



FIJI BUDGET ESTIMATES 2012

AS APPROVED BY THE GOVERNMENT OF FIJI

FIJI

BUDGET ESTIMATES

2012

	\$(000)	\$(000)
ESTIMATED REVENUE:		
Direct Taxes	477,427.4	
Indirect Taxes	1,251,770.0	
Others	177,790.4	
Total Operating Receipts	1,906,987.8	
Total Investing Receipts	35,819.2	
TOTAL ESTIMATED REVENUE		1,942,807.0
ESTIMATED EXPENDITURE:		
Operating	1,462,440.1	
Capital	554,431.2	
Value Added Tax	61,058.1	
TOTAL ESTIMATED EXPENDITURE		2,077,929.3
 Estimated Net Deficit		 135,122.3
 Debt Repayments		 203,314.5
 Gross Deficit		 338,436.8
 Net Deficit As A Percent of GDP		 1.9%
 Nominal GDP		 7,223,737

APPROPRIATION AUTHORITY, 2012

To the Permanent Secretary, Finance

In exercise of the powers conferred upon me by subsection (14 and 15) of Part 4 of the Financial Management Act 2004, I hereby authorize and require you to pay during the year 2012 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 25th day of November 2011.

Commodore Josaia Voreqe Bainimarama

Prime Minister and Minister for Finance, Strategic Planning, National Development and Statistics, Public Service, People's Charter for Change and Progress, Information, Sugar Industry, iTaukei Affairs, Provincial Development and Disaster Management, Multi Ethnic Affairs and Lands and Mineral Resources.

SCHEDULE

Head Programme and Activity	Description	Amount under Requisition (\$'000)
1-1-1-8	All Items under Capital Construction.....	425.0
2-1-1-6	AMA Operating Grant.....	500.0
2-1-1-7	Development of Constitution.....	450.0
2-1-1-10	AMA Capital Grant.....	500.0
2-1-4-7	Integrated National Poverty Eradication Programme.....	300.0
2-3-2-4	Rent for Building: Quarters, Offices.....	24,721.7
2-3-2-9	Office Fittings.....	700.0
2-3-4-7	Fiji Volunteer Scheme.....	400.0
2-3-5-6	Multi-Ethnic Scholarship.....	5,500.0
3-1-1-5	Litigation Fees and Drafting of Laws.....	1,000.0
4-4-1-9	Printing and Binding Machine.....	500.0
4-5-1-9	All Items under Capital Purchases.....	2,000.0
5-1-1-6	iTaukei Affairs Board Grant and Provincial Councils.....	3,000.0
5-1-1-10	Capital Grant - CATD - Nadave.....	100.0
5-1-2-10	Survey of Village Reserves.....	178.6
5-1-3-6	Scholarships.....	10,000.0
6-2-1-8	Construction of Detention Centre (Nadi).....	250.0
6-2-1-9	Integrated Border Management Systems (IBMS).....	500.0
7-1-1-5	Apprentice Scheme - Construction and Other Industries.....	600.0
7-1-1-7	National Employment Centre.....	1,100.0
7-1-3-7	Workmen's Compensation.....	1,000.0
8-1-3-7	Establishment of Fiji's Embassy in United Arab Emirates and South Korea.....	2,494.3
8-1-3-8	Refurbishment of Overseas Mission.....	400.0
9-1-1-9	Purchase of Audit Management Software (Teammate).....	351.8
10-1-1-7	Electronic Voter Registration.....	5,911.8
11-1-1-7	Strengthening Dispute Resolution, Taxation Judge.....	200.0
11-1-1-8	Upgrading of Existing Court Complexes.....	400.0
11-1-2-8	Extension of Lautoka High Court.....	2,000.0
12-1-1-8	Maintenance of Parliament Complex.....	474.1
13-1-1-6	Grant to Fiji Human Rights Commission.....	730.0
14-1-1-5	Consultancy.....	550.0
15-1-1-7	Anti-Corruption Activities.....	250.0
15-1-1-9	Computerization: Office of the Registrar of Titles.....	300.0
15-2-1-7	Cadet Programme.....	294.7
15-2-1-8	Upgrading of Prison Quarters and Construction of Suva Remand Centre.....	4,400.0
16-1-2-9	Digitizing of the Film and Television Unit.....	350.0
17-1-1-7	Integrated Human Resource Programme.....	1,500.0
17-1-1-10	Northern Development Programme.....	1,000.0
17-2-1-7	Employment & Unemployment (Labour Force Survey).....	200.0
17-2-1-9	Purchase of Office Equipment.....	150.0
18-1-1-10	Committee on Better Utilization of Land (CBUL).....	6,400.0
18-2-1-10	Raviravi Nursing Station, Naikasakasa/Waidewara/Wainadoti Grid Extension, Vuniduba, Waibogi/Wainadiri/Naimasimasi, Naelewai/Nasogo Rd.....	2,500.0
18-2-2-10	Cuvu and Keyasi Health Center, Navilawa/Korobebe, Mare Village and Volivoli Road.....	2,400.0
18-2-3-10	Batiri Irish Crossing and Korosi/Balaga Bay.....	1,600.0
18-2-4-8	Nairai Jetty.....	700.0
18-2-4-10	Work Boat for Moala Island, Lakeba Nursing Quarters and Vunisea/Richmond/Yawe Rd to Davigle Rd.....	1,340.0
18-3-1-8	Upgrading of Non Cane and Existing Cane Access Roads.....	3,000.0
18-3-1-10	Grant to Self-Help Projects.....	1,000.0
18-4-1-10	Rural Housing Assistance.....	1,000.0
18-5-1-10	All Items under Capital Grants and Transfers.....	2,791.4
19-1-1-8	Relocation of Nadi 4FIR Camp.....	640.0
19-1-5-8	All Items under Capital Construction.....	2,200.0
19-1-9-8	Upgrading of Infrastructure and Amenities - FTG.....	200.0
19-2-1-6	Shipping Franchise Subsidy Scheme.....	1,500.0
19-2-1-8	Upgrading of Government Shipping Vessels and Upgrading of Lighthouses.....	750.0
19-2-1-9	Purchase of Replacement Vessel.....	3,000.0
20-1-1-8	All Items under Capital Construction.....	1,000.0
21-1-1-8	All Items under Capital Construction.....	1,900.0
21-1-1-9	Purchase of Equipment.....	200.0
21-1-1-10	Construction of Infant Schools (ECE Classes 1-3).....	1,380.0
21-2-1-6	Salary Grant for Early Childhood Education Teachers.....	1,300.0
21-2-1-7	Equipment for Early Childhood Education.....	100.0
21-2-1-10	Building Grants - Early Childhood Education.....	150.0
21-3-1-8	Compulsory Education Forms 3 & 4.....	400.0
21-9-1-10	Environment Education Centre - Sigatoka Sand Dunes.....	389.0
22-1-1-6	Subsidy to St John Ambulance Brigade.....	40.0
22-1-1-7	Outsourcing.....	2,500.0
22-2-1-8	Upgrading and Maintenance of Urban Hospitals and Institutional Quarters.....	3,000.0
22-2-1-9	Incinerator Lautoka/Labasa Hospital and Purchase of two lifts - Lautoka Hospital.....	1,066.4
22-2-2-8	All Items under Capital Construction.....	2,120.0
22-2-3-5	Non Communicable Disease Prevention and Control and Non Communicable Disease Prevention and Control - Best Buys.....	800.0
22-2-4-8	Urban and Rural Laboratories.....	1,000.0
22-2-4-9	Dental Equipment - Urban and Sub-Divisional Hospitals and Magnetic Resonance Imaging.....	1,850.0
23-1-1-8	Public Rental Board Subsidy.....	1,000.0
23-1-1-8	All Items under Capital Construction.....	1,500.0
23-1-1-10	HART and Sustainable Rural Housing/Income Generating Project.....	1,150.0
24-1-1-10	Capital Grants to Voluntary Organizations and Welfare Graduation Programme.....	800.0
24-2-2-6	All Items under Operating Grants and Transfers.....	32,040.0
24-3-1-6	NGO Grants.....	100.0
25-1-2-7	Youth Capacity Building and Training Program.....	400.0
25-2-1-10	Rural Sporting Facilities.....	150.0
26-1-1-6	All Items under Operating Grants and Transfers.....	63,597.2
26-1-1-10	Fiji National University - Capital Grant.....	4,000.0
30-1-1-6	Biosecurity Authority of Fiji Operating Grant.....	1,280.5
30-1-1-10	Biosecurity Authority of Fiji - Capital Grant.....	2,164.0
30-1-2-7	On-Going Fiji Agriculture Statistics System, Staff and Farmers Training and Farm Management Services.....	880.0
30-1-2-10	Rural and Outer Island Development Programme.....	1,750.0
30-2-1-8	Construction of Office and Staff Quarters.....	250.0
30-2-1-9	Agriculture Information Technology.....	250.0
30-2-2-8	EPP,FSP,Sigatoka Dev,Potato Dev,Rice Rev,Coconut Dev,Nadarrivatu Dev and Cocoa Rev, Ginger Dev, Cottage Dev.....	4,430.0
30-2-3-8	Infrastructure Improvement of Research Stations.....	250.0
30-2-3-9	All Items under Capital Purchase.....	530.0
30-2-5-8	Maintenance of Completed Irrigation Schemes.....	500.0
30-3-1-8	Upgrading of Animal Health and Production Regulatory Unit Building.....	250.0
30-3-2-6	Dairy Industry Support.....	850.0
30-3-2-8	BTEC, Livestock Feed Tech, Goat Breeding, Veterinary Pathology Lab, Pig & Beef Research Dev, Livestock Rehab Prog, Apiculture.....	3,208.4

		SCHEDULE	
Head Programme and Activity	Description	Amount under Requisition (\$'000)	Amount under Requisition (\$'000)
30-3-2-10	Dairy Development Programme.....	2,000.0	
30-5-1-8	Drainage and Flood Protection, Watershed Management.....	8,500.0	
30-5-1-10	Drainage Subsidy.....	2,000.0	
30-6-1-8	Infrastructure Development - Navovo, Navudi and Vunibicibi.....	200.0	
32-1-1-8	Fisheries and Forestry Commodity Development Project.....	100.0	
32-1-1-9	ICT Infrastructure Upgrade.....	312.5	
32-2-1-6	Portable Sawmills.....	50.0	
32-2-2-8	Reducing Emissions from Deforestation and Forest Degradation (REDD Plus).....	300.0	
32-2-5-8	Sandalwood Development Programme, Upgrading of Forestry Office and Staff Quarters.....	550.0	
32-2-6-8	Ecosystem Rehabilitation.....	336.0	
32-2-7-7	Monitoring and Surveillance of Logging.....	100.0	
32-2-7-8	All Items under Capital Construction.....	300.0	
32-3-1-7	Third ACP Ministerial Meeting on Fisheries.....	200.0	
32-3-3-8	All Items under Capital Construction.....	1,650.0	
32-3-4-7	MV Bai ni Takali Project Staff.....	257.5	
32-3-5-8	Coastal Fisheries Development.....	500.0	
32-3-6-8	Brackishwater Development.....	100.0	
33-2-1-8	Fiji Ground Water Assessment & Development and Mineral Investigation.....	1,420.0	
33-3-1-4	Rent-Land Leased to State, Renewal of Native Leases, Leasing Government Lands schedule A&B and Municipal Council Rates to Crown Land.....	5,056.0	
33-3-4-8	Development of State Land.....	400.0	
33-3-5-5	Land Reform Programme.....	1,000.0	
33-3-5-10	Land Bank Investment.....	5,000.0	
34-1-1-6	National Center for SMEs.....	500.0	
34-1-1-7	Yeosu Expo - South Korea.....	250.0	
34-1-1-10	Mind Pearl Subsidy.....	200.0	
34-2-1-7	Trade Commissioner Shanghai, Taiwan, NES, Fijian Made and Buy Fijian Campaign, IOSCC, One Stop Shop Prog, FMSHL.....	3,260.0	
34-3-1-9	Laboratory Equipment.....	600.0	
35-1-1-9	Purchase of Cultivators.....	700.0	
35-1-1-10	All items under Capital Grants and Transfers.....	6,000.0	
36-1-1-6	Consultancy.....	1,000.0	
36-2-1-6	Grant to Tourism Fiji.....	3,000.0	
36-2-1-10	Tourism Fiji Marketing Grant.....	23,500.0	
36-3-1-6	Grant to Telecommunication Authority of Fiji.....	1,536.5	
36-3-1-7	Regional ICT Meeting.....	40.0	
36-4-1-6	Grant to Civil Aviation Authority of Fiji.....	300.0	
36-4-1-7	Aircraft Accident Investigation.....	200.0	
36-4-1-10	All Items under Capital Grants and Transfers.....	3,050.0	
37-1-2-9	Fire Hydrant for National Fire Authority.....	300.0	
37-1-2-10	All Items under Capital Grants and Transfers.....	1,795.8	
37-3-1-8	Naboro Landfill Phase 1B.....	500.0	
40-1-1-6	All items under Operating Grants and Transfers.....	14,233.8	
40-1-1-10	All items under Capital Grants and Transfers.....	5,000.0	
40-1-3-8	Port Denarau Dredging Works and Denarau Bridge.....	10,075.9	
40-2-3-8	Upgrading of Laucala Bay Weather Office.....	1,825.0	
40-2-3-9	Upgrading of Nadi and Nausori Conventional Radars.....	1,790.0	
40-5-1-5	Apprentice Scheme - PWD.....	2,000.0	
40-5-2-8	Repair & Upgrading and Routine & Special Upgrading of Public Buildings.....	2,500.0	
40-6-2-8	All Items under Capital Construction.....	27,500.0	
40-6-2-9	Purchase of Plant and Machinery and Traffic Light Management System.....	2,200.0	
40-6-3-8	Periodic Maintenance and Road Rehabilitation Works.....	20,000.0	
40-6-4-8	Upgrading of Outer Island Jetties - Rabi and Qarani Jetties and Mid Point, Naduri - Vanua Levu.....	8,500.0	
40-6-5-8	Fiji Road Upgrading Project Stage III (Waito to Wailotua).....	4,500.0	
41-1-1-8	Somosomo Hydro Power Project, Bio-Diesel Implementation and Grid Extension - Seqaqa - Dreketi.....	7,425.0	
41-1-1-10	Rural Electrification Project.....	10,000.0	
41-3-1-6	Water Authority of Fiji - Operating Grant.....	46,026.6	
41-3-1-10	Water Authority of Fiji - Capital Grant.....	40,510.0	
50-1-1-6 (7)	FICAC.....	8,050.5	
50-1-1-9 (3)	Vehicle Leasing Scheme.....	8,400.0	
50-1-1-9 (4)	UNAMI - RFMF.....	1,000.0	
50-1-1-10 (1)	Central Co-ordinating Agency for Roads.....	4,600.0	
50-1-1-10 (2)	Grant for Medium Enterprise Development and Housing Assistance for First Home Buyers.....	13,000.0	
50-1-1-10 (7)	Supplementary Provision and FSC Financial Restructure.....	43,200.0	
		606,580.0	

SCHEDULE

	Description	Amount under Requisition
Items to which the amount under requisition is conditional upon Aid funding:		
5-1-1-7	Child Protection Programme - UNICEF.....	30.0
6-2-1-7	Child Protection Programme - UNICEF.....	23.7
8-1-1-7	Clean Development Mechanism Project (UNEP).....	61.2
11-1-1-7	Child Protection Programme - UNICEF.....	17.2
14-1-1-7	Child Protection Programme - UNICEF.....	10.3
17-1-1-7	Fiji Millennium Development Goals (UNDP) and Policy Advocacy, Planning and Evaluation (UNICEF).....	96.4
20-1-2-7	Assistance for Child Protection Program Prosecution (UNICEF).....	53.8
21-1-1-7	MOE Education Prog. (UNICEF), Civic Education (UNDP), Child Protection Prog. (UNICEF), FNU Education Prog. (UNICEF).....	1,597.0
22-1-1-7	Child Protection Prog. (UNICEF), Health and Sanitation (UNICEF), HIV and AIDS (UNICEF) and Reproductive Health Prog. (UNFPA).....	1,215.4
22-1-1-7	Non-Communicable Diseases (SPC), Demographic Health Survey (UNFPA) and Response Funds for HIV/AIDS (SPC).....	2,024.3
22-2-3-7	Adolescent Health and Development Program (UNFPA).....	271.0
24-1-1-7	Development of Aging Policy (UNFPA).....	122.3
24-2-2-7	Child Protection Programme (UNICEF).....	215.4
30-6-1-7	Fiji Sustainable Land Management Project (UNDP/GEF).....	363.5
33-3-2-7	Fiji Land Information System (NZAID).....	41.1
37-3-1-7	FNBSAP (UNDP), ISP (UNDP), Mangrove Ecosystems for Climate Change (IUCN), FLD (UNDP), Fiji Biodiversity (UNDP).....	607.3
41-1-1-7	Sustainable Energy Financing Projects (World Bank).....	400.0
41-1-1-7	Fiji Renewable Energy Power Project Preparation (UNDP).....	445.1
41-1-1-7	Fiji Climate Change Mitigation (UNDP).....	87.4
41-1-1-7	Carbon Abatement via Solar Home Systems in Rural Areas in Fiji (PEC, Japan).....	4,019.6
50-1-1-10 (3)	Water Desalination Plant for Fiji (PEC Fund - Japan).....	2,971.0
		14,673.0

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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, National Heritage, Culture 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. Beside each HEAD SEG Summary, is the Programme Statement that reflects the primary roles and responsibilities of each ministry or department. In addition, the Programme Statement also lists the Ministries outputs that shows the links to the overall targeted outcomes of Government.
5. The 2012 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 (2013 and 2014) are also included in the Estimates.
6. The estimates of forward commitments provide a base on which the Government can determine how much can be spent on new projects each year. Any proposed expenditures not included in the forward estimates must be submitted with full justification of benefits, and costs for evaluation in following years' budgets. The Ministry of Finance and Ministry of Strategic Planning, National Development and Statistics jointly evaluate new spending proposals. There is continuing scrutiny of existing commitment estimates and, periodically, selected activities are subjected to a complete policy review.
7. The entries 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 figures shown are not precise for several reasons. The financial year of the donor country often differs from that of Fiji and, in many cases, aid proposals will be finalised during the year. The estimates of aid-in-kind include contributions of materials, equipment and staff funded directly by overseas donors and cash contributions from overseas which go directly to organisations or individuals without passing through the Budget. It is emphasised that the figures shown do not represent additional budgetary resources available to the Ministries.
8. Direct Payments are also reflected as part of total expenditure in line with IMF classification. These are payments for foreign financed projects that does 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.
9. The designation, **R** denotes that provision under the items so marked is under requisition and a warrant signed by the Minister of Finance is required before these funds may be expended. The amount that is indicated beside **R** is under requisition. It does not mean that the amount under requisition **is in addition to** the approved allocation. A number of items in the 2012 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.
10. VAT on Aid-in- Kind is included under SEG 10 of Head 50-1-1-10(5).
11. The 2011 Revised Estimate figures is adjusted to take account of the 2011 redeployment exercise.
12. Minor discrepancies between constituent figures and totals are due to rounding.

BUDGET FUNDING PROGRAMME 2012

Expenditure:	\$000
Operating (Standard Expenditure Groups 1-7)	1,150,842.3
Operating (Pensions-SEG. 11)	43,347.4
Operating (Public Debt-SEG. 12)	268,250.4
	<hr/>
	1,462,440.1
Capital (Standard Expenditure Groups 8-10)	554,431.2
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	2,016,871.2
Value Added Tax (SEG. 13)	61,058.1
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	2,077,929.3
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Revenue:	
Operating Receipts	1,906,987.8
Investing Receipts	35,819.2
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	1,942,807.0
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Net Deficit 2012.....	135,122.3
Debt Repayments 2012.....	203,314.5
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Gross Deficit 2012.....	338,436.8
	<hr/>
Net Deficit As A Percent of GDP	1.9%
Gross Deficit To Be Financed From:	
Overseas Loans (Gross)	142,500.0
Domestic Loans (Gross)	195,936.8
	<hr/>
	338,436.8
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**ABSTRACT OF EXPENDITURE BY
STANDARD EXPENDITURE GROUP**

Standard Expenditure Group	Actual	Revised	Estimated	Projected	
	Expenditure 2010	Expenditure 2011	Expenditure 2012 \$000	Commitments 2013	2014
1. Established Staff	516,827.8	525,133.3	549,948.7	544,948.7	544,948.7
2. Government Wage Earners.....	47,274.0	41,712.0	44,060.5	44,035.5	44,035.5
3. Travel and Communications	18,020.7	20,796.4	23,085.1	23,078.8	23,063.4
4. Maintenance and Operations	67,717.9	70,970.4	80,192.9	80,002.7	80,002.7
5. Purchase of Goods and Services	58,308.0	71,855.3	81,253.6	79,155.6	79,155.6
6. Operating Grants and Transfers	263,155.2	297,427.0	309,482.4	309,382.4	307,582.4
7. Special Expenditures	51,906.3	48,272.6	62,819.2	45,421.5	45,261.6
TOTAL DEPARTMENTAL					
OPERATING	1,023,209.8	1,076,167.0	1,150,842.3	1,126,025.2	1,124,049.8
<i>Unallocable Operating Expenditures</i>					
11. Pensions, Gratuities and Compassionate					
Allowances	33,138.6	37,628.2	43,347.4	43,347.4	43,347.4
12. Finance Charges on Public Debt	223,952.6	278,831.5	268,250.4	269,825.7	334,247.4
TOTAL OPERATING	1,280,301.0	1,392,626.7	1,462,440.1	1,439,198.3	1,501,644.6
8. Capital Construction	143,323.7	189,033.6	248,791.7	147,999.0	118,738.7
9. Capital Purchase	19,640.5	23,366.0	34,900.1	34,031.4	28,351.9
10. Capital Grants and Transfers	176,690.2	305,354.8	270,739.3	324,456.1	252,292.6
TOTAL CAPITAL	339,654.3	517,754.4	554,431.2	506,486.5	399,383.1
13. Value Added Tax	48,735.3	51,337.2	61,058.1	53,803.6	51,161.2
TOTAL EXPENDITURE	1,668,690.6	1,961,718.3	2,077,929.3	1,999,488.4	1,952,188.9
TOTAL DIRECT PAYMENT	0.0	103,000.0	140,000.0	68,500.0	50,000.0

ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

	Actual Expenditure 2010		Revised Estimate 2011		Estimated Expenditure 2012		Projections 2013 2014			
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
GENERAL ADMINISTRATION										
Office of The President	989.5	0.0	1,321.7	0.0	1,376.1	425.0	1,376.1	0.0	1,376.1	0.0
Office of the Prime Minister	3,829.1	2,682.6	4,760.6	1,600.0	6,232.9	3,700.0	5,782.9	1,700.0	5,782.9	1,700.0
Public Service Commission	14,274.8	627.1	43,371.2	1,500.0	46,541.7	700.0	46,541.7	0.0	46,541.7	0.0
Office of the Attorney-General and Justice and Anti Corruption	4,142.7	0.0	6,677.8	0.0	6,649.4	0.0	6,649.4	0.0	6,649.4	0.0
Prisons	1,734.8	300.6	2,168.5	876.0	2,184.2	300.0	2,184.2	300.0	2,184.2	300.0
Ministry of Finance	13,040.9	1,767.9	13,013.1	3,425.0	15,005.9	4,500.0	15,005.9	1,725.0	15,005.9	1,625.0
Ministry of iTaukei Affairs	45,582.2	3,382.1	57,328.4	2,300.0	65,174.5	6,300.0	65,173.5	18,187.6	65,158.1	15,917.6
Ministry of Defence, National Security and Intelligence	20,766.4	6,392.2	17,664.5	300.0	17,923.7	478.6	17,893.7	369.0	17,893.7	248.6
Ministry of Labour, Industrial Relations and Employment	3,351.3	129.5	4,138.5	0.0	4,757.7	865.0	4,734.1	0.0	4,734.1	0.0
Ministry of Foreign Affairs Internal Affairs	8,631.0	0.0	8,429.2	0.0	7,589.1	50.0	7,589.1	0.0	7,589.1	0.0
Office of The Auditor-General	18,338.9	561.1	23,084.2	400.0	26,318.0	670.0	26,256.9	670.0	26,256.9	670.0
Elections Office	2,483.9	0.0	3,123.8	0.0	3,594.1	351.8	3,571.1	0.0	3,571.1	0.0
Judiciary	870.3	0.0	818.4	0.0	6,499.5	0.0	6,499.5	0.0	6,499.5	0.0
Parliament	9,823.7	469.5	14,995.8	600.0	19,855.7	2,700.0	19,838.5	10,950.0	19,838.5	950.0
Office of Accountability and Transparency and Anti-Corruption	873.5	3.5	882.4	0.0	889.4	474.1	889.4	0.0	889.4	0.0
Office of The Director of Public Prosecutions and Legal Services	607.4	0.0	745.5	0.0	1,357.8	0.0	1,357.8	0.0	1,357.8	0.0
Ministry of Information	3,609.4	77.0	3,590.2	85.0	4,699.2	0.0	4,664.8	0.0	4,664.8	0.0
Ministry of Strategic Planning, Policy and Research	3,214.7	0.0	3,735.1	0.0	4,004.0	350.0	3,954.0	0.0	3,954.0	0.0
Ministry of Provincial Government and Local Authorities	5,295.6	980.2	7,151.9	1,000.0	5,682.2	1,150.0	3,775.8	3,000.0	3,775.8	3,000.0
Fiji Military Forces	11,867.6	30,568.0	7,931.9	22,283.0	7,819.9	28,371.4	7,819.9	19,650.0	7,819.9	18,000.0
Fiji Police Force	96,684.0	2,666.8	98,303.0	6,390.0	102,099.6	7,537.0	102,121.6	7,382.0	102,121.6	7,000.0
Total - General Administration	348,381.6	52,079.3	397,456.9	41,709.0	436,760.0	61,491.4	434,131.5	66,418.9	434,116.1	52,532.0
SOCIAL SERVICES										
Ministry of Education, National Health and Social Services	234,667.9	1,934.0	246,235.6	1,066.8	251,024.8	4,619.0	249,327.8	4,230.0	249,327.8	4,230.0
Ministry of Health	132,752.9	11,824.7	118,887.1	10,220.0	131,950.9	11,916.4	125,965.6	5,948.0	125,965.6	5,948.0
Ministry of Social Welfare, Women and Children	29,984.2	1,086.4	35,624.0	1,270.0	37,803.7	1,096.0	37,465.9	1,200.0	37,305.9	1,200.0
Department of Housing	1,158.0	2,134.3	1,344.2	2,250.0	1,575.4	18,600.0	1,575.4	20,000.0	1,575.4	19,000.0
Department of Youth and Sports Development	2,292.8	81.3	3,153.2	0.0	3,291.8	150.0	3,245.8	0.0	3,245.8	0.0
Higher Education Institutions	56,197.2	5,500.0	60,597.2	4,000.0	63,597.2	4,000.0	63,597.2	4,000.0	63,597.2	4,000.0
Total - Social Services	457,053.2	22,560.8	465,841.3	18,806.8	489,243.8	40,381.4	481,177.8	35,378.0	481,017.8	34,378.0

ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

	Actual Expenditure 2010		Revised Estimate 2011		Estimated Expenditure 2012		2013		Projections 2014	
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
ECONOMIC SERVICES										
Department of Agriculture	21,536.7	30,152.0	22,607.2	19,557.1	23,820.0	27,702.4	23,456.5	21,101.7	23,456.5	21,503.3
Department of Fisheries and For	8,528.0	2,206.5	9,538.5	2,750.0	10,886.0	4,748.5	10,608.5	4,312.5	10,608.5	4,312.5
Ministry of Lands and Mineral Re	36,819.9	2,168.9	18,086.0	2,190.0	16,734.5	8,530.0	16,693.4	6,720.0	16,693.4	6,720.0
Ministry of Industry and Trade	9,877.4	187.7	11,759.6	459.3	13,502.0	800.0	13,252.0	800.0	13,252.0	800.0
Ministry of Sugar	0.0	0.0	0.0	0.0	1,846.2	6,700.0	1,846.2	6,700.0	1,846.2	6,700.0
Ministry of Public Enterprise, Tou	6,063.0	23,975.0	9,585.1	24,120.0	10,174.4	26,550.0	10,174.4	42,450.0	10,174.4	33,815.0
Ministry of Local Government, Ur	4,398.2	2,027.3	6,280.8	1,355.4	6,371.9	2,795.8	5,584.6	1,795.8	5,584.6	1,330.0
Total -- Economic Services	87,223.1	60,717.4	77,857.1	50,431.8	83,334.9	77,826.7	81,615.5	83,879.9	81,615.5	75,180.8
INFRASTRUCTURE										
Ministry of Works and Transport	47,798.9	97,406.7	55,310.7	158,502.4	59,159.0	194,854.3	58,627.8	94,267.3	58,627.8	70,942.3
Ministry of Public Utilities and En	46,258.0	47,677.4	47,655.8	57,280.0	53,567.2	74,426.7	48,555.1	126,554.7	48,555.1	66,361.5
Total - Infrastructure	94,057.0	145,084.1	102,966.5	215,782.4	112,726.2	269,281.0	107,183.0	220,822.0	107,183.0	137,303.8
UNALLOCABLE										
Miscellaneous Services	36,495.0	59,212.7	32,045.1	191,024.4	28,777.4	105,450.6	21,917.4	99,987.6	20,117.4	99,987.6
Pensions, Gratuities and Compassionate										
Allowances	33,138.6	0.0	37,628.2	0.0	43,347.4	0.0	43,347.4	0.0	43,347.4	0.0
Charges on Account of Public De	223,952.6	0.0	278,831.5	0.0	268,250.4	0.0	269,825.7	0.0	334,247.4	0.0
Total - Unallocable	293,586.1	59,212.7	348,504.8	191,024.4	340,375.1	105,450.6	335,090.5	99,987.6	397,712.2	99,987.6
Total - Budget	1,280,301.0	339,654.3	1,392,626.8	517,754.4	1,462,440.1	554,431.2	1,439,198.3	506,486.4	1,501,644.6	399,382.2
Total - Value Added Tax	48,735.3			51,337.2		61,058.1		53,803.6		51,161.2
Total Expenditure	1,668,690.6			1,961,718.3		2,077,929.3		1,999,488.3		1,952,188.9

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Projections	
	2010	Estimate	Estimate	2013	2014
		2011	2012		
Head No. 1 - OFFICE OF THE PRESIDENT					
Programme 1 - Policy and Administration					\$000
Activity 1 - General Administration					
(Expenditure Account Number: 1-1-1)					
1. Established Staff	359.3	496.9	508.4	508.4	508.4
2. Government Wage Earners	162.9	173.3	178.2	178.2	178.2
3. Travel and Communications	187.0	249.4	259.4	259.4	259.4
4. Maintenance and Operations	237.1	302.4	325.4	325.4	325.4
5. Purchase of Goods and Services	37.7	86.7	104.8	104.8	104.8
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	5.5	13.1	0.0	0.0	0.0
TOTAL OPERATING	989.5	1,321.7	1,376.1	1,376.1	1,376.1
8. Capital Construction	0.0	0.0	425.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	425.0	0.0	0.0
13. Value Added Tax	53.8	97.7	167.2	103.4	103.4
TOTAL EXPENDITURE	1,043.3	1,419.4	1,968.3	1,479.5	1,479.5
TOTAL AID-IN-KIND	0.0	2,300.0	1,500.0	0.0	0.0
Staff Summary		2011	2012		
Approved Established Posts		23	23		
Approved Government Wage Earners		16	16		

OFFICE OF THE PRESIDENT

ROLE AND RESPONSIBILITIES:

The Office of the President provides the necessary administrative support to His Excellency the President in the performance of constitutional functions. The President is vested with the Executive Authority of the State and is the Commander-in-Chief of the Republic of Fiji Military Forces and the Chancellor of the Order of Fiji. In addition to the constitutional and ceremonial roles, the office plays a symbolic role in the promotion of national reconciliation to bring unity among the different ethnic groups in Fiji through the People's Charter for Change, Peace and Progress.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. A just and fair Constitution that provides a solid foundation and framework for the rebuilding of our nation for peace, economic progress and prosperity.	1. Portfolio Leadership Policy Advice and Secretariat Support.
2. Effective, Enlightened and Accountable Leadership.	

Details of 2012 Expenditure by activity-

Expenditure Account Number

1-1-1

- 1. Personal Emoluments (\$461,436); FNPF (\$36,915); Allowances (\$10,000).
- 2. Wages (\$158,555); FNPF (\$12,684); Allowances (\$7,000).
- 3. Travel (\$45,000); Subsistence (\$40,000); Telecommunications (\$74,400); Travel - Overseas: The President (\$100,000).
- 4. Vehicles: Fuel and Oil (\$105,000); Spare Parts and Maintenance (\$44,200); Upkeep of Government House and Office (\$30,000); Upkeep of Government House Grounds (\$30,000); Maintenance of Office Equipment (\$3,000); Incidentals (\$23,000); Power Supply (\$45,000); Stationery/Printing (\$15,000); Water, Sewerage and Fire Services (\$30,000); Postage (\$ 177).
- 5. Soft Furnishings (\$30,000); Minor Equipment (\$5,400); Expendable Stores (\$5,000); Service Medal (\$8,000); Ceremonial and Hospitality Expenses (\$10,000); OHS Expenses (\$10,000); Medical Expenses (\$20,000); Directory Expenses (\$3,275); Fiji College of Honour Expenses (\$13,100).
- 8. Construction of Quarters for Government House (\$300,000); Upgrading of Drainage System at Coronation Grounds (\$125,000)- **All** under **R**.

Aid-in-Kind: Fencing of Government House [China] (\$1,500,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Estimate	Projections
	2010	2011	2012	2013	2014

Head No. 2 - OFFICE OF THE PRIME MINISTER

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	1,734.7	2,452.4	2,493.4	2,493.4	2,493.4
2. Government Wage Earners.....	231.6	253.8	288.8	288.8	288.8
3. Travel and Communications	351.6	400.2	489.6	489.6	489.6
4. Maintenance and Operations	280.4	257.7	328.5	328.5	328.5
5. Purchase of Goods and Services	289.7	385.4	420.4	420.4	420.4
6. Operating Grants and Transfers	404.6	468.0	1,214.0	1,214.0	1,214.0
7. Special Expenditures	536.6	543.1	998.1	548.1	548.1
TOTAL OPERATING	3,829.1	4,760.6	6,232.9	5,782.9	5,782.9
8. Capital Construction	1,432.7	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,249.9	1,600.0	3,700.0	1,700.0	1,700.0
TOTAL CAPITAL	2,682.6	1,600.0	3,700.0	1,700.0	1,700.0
13. Value Added Tax	111.8	238.0	335.5	268.0	268.0
TOTAL EXPENDITURE	6,623.5	6,598.6	10,268.4	7,750.9	7,750.9
TOTAL AID-IN-KIND	0.0	3,200.0	0.0	0.0	0.0

Staff Summary

	2011	2012
Approved Established Posts.....	91	91
Approved Government Wage Earners.....	22	22

OFFICE OF THE PRIME MINISTER

ROLE AND RESPONSIBILITIES:

The primary role of the Prime Minister's Office is to provide sound policy and administrative support to the Prime Minister and to the Cabinet. The Prime Minister's Office has a central place in facilitating the decision-making responsibility of Cabinet and in ensuring the implementation of Government's policies. These responsibilities are undertaken through activities within the Prime Minister's Office, namely Administration and the Cabinet Office. This includes the facilitation of infrastructure development, administration of poverty alleviation programmes and the promotion and monitoring of government initiatives by the Strategic Framework for Change Coordinating Office are also relevant in this regard.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
<ol style="list-style-type: none"> 1. Development of New Constitution. 2. Enhancing the Accountability Framework. 3. Public Sector Reform. 4. Leadership. 5. National Identity and Social Cohesion. 6. Poverty Alleviation. 7. Social Justice. 8. Gender Equality and Women in Development. 9. Rural and Outer Island Development. 	<ol style="list-style-type: none"> 1. Preparation and Consultation on the Process. 2. <ol style="list-style-type: none"> a) Facilitate Decision making; b) Support for Civil Society and improved cooperation with International Agencies on Good Governance; c) Corporate Support Services; and d) Compliance and Monitoring. 3. <ol style="list-style-type: none"> a) Internal Realignment of position for better service delivery; b) Compliance and Monitoring; and c) Human Resource Management Improvement. 4. New models of political and public leadership. 5. <ol style="list-style-type: none"> a) Consultation/Awareness on National Identity; b) Commission of Healing, Reconciliation, Truth and Justice; c) Anti Discrimination Consultation Framework; and d) Appropriate categorisation of record. 6. <ol style="list-style-type: none"> a) Poverty Information database; b) Integrated National Poverty Eradication Programme; c) Empowerment Programmes; and d) Awareness Programmes. 7. Mid Term Review of Social Justice Act. 8. Mainstream of Gender Perspective. 9. Community Development (Small Grant) and Infrastructure Development.

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014		
Head No. 2 - OFFICE OF THE PRIME MINISTER						
Programme 1 - Prime Minister's Office	\$000					
ACTIVITY 1 - General Administration (Expenditure Account Number: 2-1-1)						
1. Established Staff (46) (46)	958.9	1,149.9	1,167.3	1,167.3	1,167.3	
2. Government Wage Earners (15) (15)	122.4	159.8	183.6	183.6	183.6	
3. Travel and Communications	231.7	267.6	345.0	345.0	345.0	
4. Maintenance and Operations	133.3	95.9	145.9	145.9	145.9	
5. Purchase of Goods and Services	7.6	37.5	37.5	37.5	37.5	
6. Operating Grants and Transfers	404.6	468.0	1,214.0	1,214.0	1,214.0	
7. Special Expenditures	32.8	8.1	498.1	48.1	48.1	
8. Capital Construction	1,432.7	0.0	0.0	0.0	0.0	
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	
10. Capital Grants and Transfers	1,249.9	1,600.0	3,700.0	1,700.0	1,700.0	
13. Value Added Tax	28.8	61.4	154.0	86.5	86.5	
	4,602.6	3,848.2	7,445.3	4,927.8	4,927.8	
AID-IN-KIND	0.0	3,200.0	0.0	0.0	0.0	

Programme 1 - Prime Minister's Office**ACTIVITY 2 - Strategic Framework for Change Coordinating Office****(Expenditure Account Number: 2-1-2)**

1. Established Staff (29) (29)	614.8	836.2	830.8	830.8	830.8
2. Government Wage Earners (4) (4)	66.0	57.6	68.2	68.2	68.2
3. Travel and Communications	92.0	96.9	106.9	106.9	106.9
4. Maintenance and Operations	109.0	120.2	141.0	141.0	141.0
5. Purchase of Goods and Services	242.7	303.5	303.5	303.5	303.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	86.9	100.0	100.0	100.0	100.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	39.7	93.1	97.7	97.7	97.7
	1,251.1	1,607.5	1,648.1	1,648.1	1,648.1

OFFICE OF THE PRIME MINISTER

Details of 2012 Expenditure by activity -

Expenditure Account Number

- 2-1-1*
- 1. Personal Emoluments (\$1,021,164); FNPF (\$81,693); Allowances (\$64,394).
 - 2. Wages (\$134,351); FNPF (\$10,748); Allowance (\$5,000); Relieving Staff (\$3,500); Overtime (\$30,000).
 - 3. Travel (\$50,000); Subsistence (\$25,000); Telecommunications (\$70,000); Overseas Travelling Costs: Hon. Prime Minister (\$200,000).
 - 4. Vehicles Fuel and Oil (\$70,000); Spare Parts and Maintenance (\$40,000); Maintenance of Office Equipment (\$5,000); Stationery/Printing (\$15,000); Power Supply (\$5,000); Office Incidental (\$6,000); Water, Sewerage and Fire Services (\$3,400); Postage (\$1,500).
 - 5. Books, Periodicals and Publications (\$2,500); Expenses of Boards and Committees (\$1,000); Directory Expenses (\$4,000); OHS Expenses (\$10,000); Training (\$20,000).
 - 6. Rotuma Island Council (\$209,000); Rabi Island Council (\$105,000); Kioa Island Council (\$50,000); Grant to Melanesia Vasu-I-Taukei (\$100,000); Agriculture Marketing Authority- Operating Grant (\$500,000) – **R**; Fiji Mahogany Trust (\$250,000).
 - 7. Protocol and Hospitality Expenses (\$8,100); Social Justice Act (\$10,000); Leadership Model (\$10,000); Truth and Reconciliation (\$10,000); Dialogue Forum (\$10,000); Development of the Constitution (\$450,000) – **R**.
 - 10. Small Grants Projects (\$3,000,000); Funds for the Education of Needy Children (\$200,000); Agriculture Marketing Authority – Capital Grant (\$500,000) – **R**.

Expenditure Account Number

- 2-1-2*
- 1. Personal Emoluments (\$755,366); FNPF (\$60,429); Allowances (\$5,000); Overtime (\$5,000); Relieving Staff (\$5,000).
 - 2. Wages (\$35,402); FNPF (\$2,832); Allowances (\$5,000); Relieving-Staff (\$5,000); Overtime (\$20,000).
 - 3. Travel (\$39,200); Telecommunication (\$38,800); Subsistence (\$28,900).
 - 4. Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$30,000); Stationery and Printing (\$50,000); Office Incidentals (\$5,000); Maintenance of Equipment (\$5,000); Postage (\$6,000); Power Supply (\$5,000).
 - 5. Books and Periodicals (\$3,500); Boards and Committee Expenses (\$100,000); Monitoring and Evaluation (\$100,000); Management Information System- Executive Reporting (\$50,000); Media Expenses (\$50,000).
 - 7. Public Outreach and Consultations (\$100,000).

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 2 - OFFICE OF THE PRIME MINISTER					
Programme 1 - Prime Minister's Office	\$000				
ACTIVITY 4 - Poverty Monitoring Unit (Expenditure Account Number: 2-1-4)					
1. Established Staff (10) (10)	58.8	255.2	286.1	286.1	286.1
2. Government Wage Earners Staff (1) (1)	41.7	11.7	11.8	11.8	11.8
3. Travel and Communications	9.9	14.7	16.7	16.7	16.7
4. Maintenance and Operations	13.7	15.5	15.5	15.5	15.5
5. Purchase of Goods and Services	38.0	43.0	43.0	43.0	43.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	288.1	300.0	300.0	300.0	300.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	29.3	56.0	56.3	56.3	56.3
	479.6	696.1	729.3	729.3	729.3

Programme 2 - Cabinet Office

ACTIVITY 1 - Policy and Administration				\$000			
(Expenditure Account Number: 2-2-1)							
1. Established Staff	(6)	(6)	102.2	211.0	209.3	209.3	209.3
2. Government Wage Earners Staff	(2)	(2)	1.4	24.7	25.2	25.2	25.2
3. Travel and Communications			18.0	21.0	21.0	21.0	21.0
4. Maintenance and Operations			24.4	26.1	26.1	26.1	26.1
5. Purchase of Goods and Services			1.3	1.4	36.4	36.4	36.4
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			128.9	135.0	100.0	100.0	100.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			14.3	27.5	27.5	27.5	27.5
			290.5	446.7	445.6	445.6	445.6

OFFICE OF THE PRIME MINISTER

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 2-1-4
- 1. Personal Emoluments (\$261,166); FNPf (\$20,893); Allowances (\$2,000) ; Relieving Staff (\$2,000).
 - 2. Wages (\$9,050); FNPf (\$ 724); Allowances (\$2,000).
 - 3. Travel (\$6,000); Subsistence (\$6,000); Telecommunications (\$4,700).
 - 4. Vehicles: Fuel and Oil (\$5,000); Spare Parts and Maintenance (\$3,500); Power and Water Supply (\$2,000); Stationeries and Printing (\$2,000); Incidentals (\$3,000).
 - 5. Periodicals and Publications (\$2,000); Purchase of Office Equipment (\$39,000); Upkeep of Quarters (\$2,000).
 - 7. Integrated National Poverty Eradication Programme (\$300,000) – **R.**

Expenditure Account Number:

- 2-2-1
- 1. Personal Emoluments (\$184,614); FNPf (\$14,769); Allowances (\$9,940).
 - 2. Wages (\$17,816); FNPf (\$1,425); Allowances (\$2,000); Relieving-Staff (\$1,000); Overtime (\$3,000).
 - 3. Travel (\$4,200); Telecommunication (\$10,000); Subsistence (\$6,800).
 - 4. Fuel and Oil (\$2,200); Spare Parts and Maintenance (\$2,000); Stationery/Printing (\$15,000); Office Incidental (\$4,000); Maintenance of Equipment (\$2,910).
 - 5. Books and Periodicals (\$1,400); Expenses of Cabinet Meetings (\$25,000); Protocol and Hospitality Expenses (\$10,000).
 - 7. Ex-PM's Beneficiary (\$100,000).

DETAILS OF EXPENDITURE

Actual 2010	Revised Estimate 2011	Estimate 2012	Projections	
			2013	2014

Head No. 2 - PUBLIC SERVICE COMMISSION

SUMMARY OF TOTAL EXPENDITURE **\$000**

1. Established Staff	3,330.1	3,576.3	4,116.6	4,116.6	4,116.6
2. Government Wage Earners	211.2	160.7	237.3	237.3	237.3
3. Travel and Communications	259.0	339.9	328.6	328.6	328.6
4. Maintenance and Operations	214.9	23,935.8	24,963.7	24,963.7	24,963.7
5. Purchase of Goods and Services	141.5	146.5	155.1	155.1	155.1
6. Operating Grants and Transfers	9,902.7	14,851.9	15,980.3	15,980.3	15,980.3
7. Special Expenditures	215.4	360.0	760.0	760.0	760.0
TOTAL OPERATING	14,274.8	43,371.2	46,541.7	46,541.7	46,541.7
8. Capital Construction	0.0	1,000.0	0.0	0.0	0.0
9. Capital Purchase	627.1	500.0	700.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	627.1	1,500.0	700.0	0.0	0.0
13. Value Added Tax	115.8	3,942.2	4,036.1	3,931.1	3,931.1
TOTAL EXPENDITURE	15,017.7	48,813.4	51,277.8	50,472.8	50,472.8
TOTAL AID-IN-KIND	3,520.8	5,735.8	10,232.9	0.0	0.0

Staff Summary	2011	2012
Approved Established Posts.....	167	167
Approved Government Wage Earners.....	19	19

PUBLIC SERVICE COMMISSION

ROLE AND RESPONSIBILITIES:

The Public Service Commission under Section 12, subsections (1), (2), (4) and (5) of the State Services Decree 2009 (Decree No. 6) is a central agency responsible for the following functions:

1. a) To make appointments to public offices;
b) To remove persons from public offices;
c) To take disciplinary action against holders of public offices.
2. Appointments to positions in the public service at the rank of Director and above shall be made by the Public Service Commission upon agreement of the Prime Minister.
3. Disciplinary action against persons employed in the public service including the rank of Director and above shall be initiated by the Permanent Secretary responsible for the Public Service, and any such disciplinary action shall be heard and determined by the Public Service Commission.
4. Disciplinary action against persons employed in the public service below the rank of Director shall be initiated by the Permanent Secretary of the Ministry in which the person is employed, and any such disciplinary action shall be heard and determined by the Public Service Commission.

The Public Service Commission's statutory function is under Section 11 of the Public Service Act, 1999.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. To improve public sector efficiency and effectiveness and improve service delivery.	<ol style="list-style-type: none"> 1. Portfolio Leadership Policy Advice and Secretariat Support. 2. Land Management Services – State Office Accommodation, Fit-out and Leases [Asset Management]. 3. Licensing, Compliance and Monitoring – Civil Service Employment [Organizational Management Control]. 4. Education and Training – Public Service Management [Human Resource Development]. 5. Prescription for terms and conditions of service and dispute Resolution- Public Service Management. 6. Education and Training – Tertiary Assistance Scholarship Scheme.

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
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Head No. 2 - PUBLIC SERVICE COMMISSION

Programme 3- Public Service Commission

ACTIVITY 1 - Policy and Executive Management Division **\$000**
(Expenditure Account Number: 2-3-1)

1. Established Staff (15) (15)	356.0	484.8	613.4	613.4	613.4
2. Government Wage Earners (1) (1)	11.3	9.5	9.8	9.8	9.8
3. Travel and Communications	19.8	20.0	25.0	25.0	25.0
4. Maintenance and Operations	45.0	60.0	70.0	70.0	70.0
5. Purchase of Goods and Services	35.0	46.3	49.9	49.9	49.9
6. Operating Grants and Transfers	(0.0)	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	(1.6)	18.9	21.7	21.7	21.7
	465.4	639.4	789.7	789.7	789.7

Programme 3- Public Service Commission

ACTIVITY 2 - Management Improvement Division **\$000**
(Expenditure Account Number: 2-3-2)

1. Established Staff (34) (34)	603.0	599.3	747.4	747.4	747.4
2. Government Wage Earners..... (3) (3)	7.8	9.1	38.4	38.4	38.4
3. Travel and Communications	0.8	0.8	0.8	0.8	0.8
4. Maintenance and Operations	8.8	23,729.7	24,729.7	24,729.7	24,729.7
5. Purchase of Goods and Services	1.7	2.0	2.0	2.0	2.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	1,000.0	0.0	0.0	0.0
9. Capital Purchase	627.1	500.0	700.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	27.1	3,784.9	3,814.9	3,709.9	3,709.9
	1,276.3	29,625.7	30,033.2	29,228.2	29,228.2

PUBLIC SERVICE COMMISSION

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 2-3-1 -1. Personal Emoluments (\$466,107); FNPF (\$37,289); Allowances (\$10,000); Honorarium for Part Time Commissioners (\$100,000).
 -2. Wages (\$9,050); FNPF (\$ 724).
 -3. Travel (\$7,500); Subsistence (\$2,500); Telecommunication (\$15,000).
 -4. Fuel and Oil (\$8,000); Spare Parts and Maintenance (\$15,000); Power Supply (\$18,000); Stationery (\$14,000); Incidental (\$4,000); Water, Sewerage and Fire Services (\$8,000); Postage (\$3,000).
 -5. Expenses of Boards and Committees (\$10,000); Maintenance of Modem Line (\$1,500); Appointment of Tribunal Expenses (\$35,000); Directory Expenses (\$3,354).

Expenditure Account Number

- 2-3-2 -1. Personal Emoluments (\$687,448); FNPF (\$54,996); Allowances (\$5,000).
 -2. Wages(\$35,514); FNPF (\$2,841).
 -3. Travel and Subsistence (\$ 776).
 -4. Office Incidentals (\$4,000); Stationery (\$4,000); Rent for Buildings: Quarters (\$1,923,600) - **R**; Offices (\$22,798,079) – **R**.
 -5. Publications (\$2,000).
 -9. Office Fittings (\$700,000) – **R**.

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 2 - PUBLIC SERVICE COMMISSION					
Programme 3- Public Service Commission	\$000				
ACTIVITY 3 - Corporate Services Division					
(Expenditure Account Number: 2-3-3)					
1. Established Staff (43) (43)	849.6	1,053.8	1,025.3	1,025.3	1,025.3
2. Government Wage Earners (8) (8)	101.8	75.7	85.9	85.9	85.9
3. Travel and Communications	217.1	291.4	264.6	264.6	264.6
4. Maintenance and Operations	104.9	126.1	138.6	138.6	138.6
5. Purchase of Goods and Services	0.0	60.1	60.1	60.1	60.1
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	37.9	71.6	69.5	69.5	69.5
	1,311.2	1,678.7	1,643.9	1,643.9	1,643.9

Programme 3 - Public Service Commission
ACTIVITY 4 - Employee Relations Division
(Expenditure Account Number: 2-3-4)

			\$000		
1. Established Staff (30) (30)	616.6	586.5	754.4	754.4	754.4
2. Government Wage Earners..... (0) (0)	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	4.6	5.0	10.0	10.0	10.0
4. Maintenance and Operations	1.9	6.6	8.0	8.0	8.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	203.0	300.0	700.0	700.0	700.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	36.7	46.7	107.7	107.7	107.7
	862.8	944.8	1,580.1	1,580.1	1,580.1

PUBLIC SERVICE COMMISSION

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 2-3-3
- 1. Personal Emoluments (\$790,513); FNPf (\$63,241); Allowances (\$81,600); Graduate Trainee: Personal Emoluments/FNPf (\$87,833); Relieving Staff (\$2,133).
 - 2. Wages (\$78,283); FNPf (\$6,263); Allowances (\$1,316).
 - 3. Travel (\$13,400); Subsistence (\$18,160); Telecommunications (\$83,000); Overseas Travelling Costs – Civil Servants (\$150,000).
 - 4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$5,000); Maintenance of Office Equipment (\$4,800); Installation and Maintenance of Computer Network (\$45,100); Power Supply (\$36,800); Stationery and Printing (\$23,200); Office Incidentals (\$11,000); Sanitary Services (\$1,200); Postage (\$1,500).
 - 5. Books, Publications and Periodicals (\$24,000); Minor Works (\$ 500); Boards and Committees (\$28,400); Office Equipment (\$4,000); Stores (\$ 800); Training Expenses (\$ 400); Directory Expenses (\$2,000).

Expenditure Account Number

- 2-3-4
- 1. Personal Emoluments (\$698,509); FNPf (\$55,881).
 - 3. Travel (\$6,000); Subsistence (\$1,000); Telecommunication (\$3,000).
 - 4. Incidentals (\$1,000); Stationery and Printing (\$7,000).
 - 7. Review of the Civil Service Human Resource Structure (\$300,000); Fiji Volunteer Scheme (\$400,000) - **R.**

DETAILS OF EXPENDITURE

		Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 2 - PUBLIC SERVICE COMMISSION						
Programme 3- Public Service Commission				\$000		
ACTIVITY 5 - Training Division						
(Expenditure Account Number: 2-3-5)						
1. Established Staff	(40) (40)	779.2	767.5	851.2	851.2	851.2
2. Government Wage Earners.	(6) (6)	81.8	57.2	93.9	93.9	93.9
3. Travel and Communications		10.1	15.8	21.3	21.3	21.3
4. Maintenance and Operations		48.7	7.5	11.5	11.5	11.5
5. Purchase of Goods and Services		103.7	37.0	42.0	42.0	42.0
6. Operating Grants and Transfers		9,902.7	14,851.9	15,980.3	15,980.3	15,980.3
7. Special Expenditures		12.4	60.0	60.0	60.0	60.0
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		14.3	18.0	20.2	20.2	20.2
		10,953.0	15,815.0	17,080.4	17,080.4	17,080.4
AID-IN-KIND		3,520.8	5,735.8	10,232.9	0.0	0.0

Programme 4 - Public Service Disciplinary Tribunal

ACTIVITY 1 - General Administration **\$000**
(Expenditure Account Number: 2-4-1)

1. Established Staff	(5) (5)	125.7	84.5	124.9	124.9	124.9
2. Government Wage Earners	(1) (1)	8.6	9.2	9.4	9.4	9.4
3. Travel and Communications		6.6	7.0	7.0	7.0	7.0
4. Maintenance and Operations		5.8	6.0	6.0	6.0	6.0
5. Purchase of Goods and Services		1.1	1.2	1.2	1.2	1.2
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		0.0	0.0	0.0	0.0	0.0
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		1.4	2.1	2.1	2.1	2.1
		149.0	109.9	150.6	150.6	150.6

PUBLIC SERVICE COMMISSION

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 2-3-5
- 1. Personal Emoluments (\$785,867); FNPF (\$62,869); Relieving Staff (\$2,449).
 - 2. Wages (\$85,089); FNPF (\$6,807); Overtime (\$2,000).
 - 3. Travel (\$3,500); Subsistence (\$6,800); Telecommunication (\$11,000).
 - 4. Fuel and Oil (\$3,000); Spare parts and Maintenance (\$1,000); Power Supply (\$7,500).
 - 5. Office Supplies and Stores (\$15,000); Expenses of Service Examinations (\$20,000); Books and Periodicals (\$2,000); Maintenance of Air Conditioners (\$5,000).
 - 6. PSC Training and Scholarship Grant (\$4,000,000); FSM Scholarship Grant (\$2,564,200); Overseas Scholarship Scheme (\$2,564,200); Contribution to Asian and Pacific Development (\$2,200); Leadership Training (\$100,000); TPAF Levy (\$1,249,700); Multi-Ethnic Scholarship (\$5,500,000) - **R**.
 - 7. Civil Servants Training (\$60,000).

Aid-in-Kind: Australian Development Scholarship [AusAID] (\$6,127,533); Australian Regional Development Scholarship [AusAID] (\$1,232,867); Training in Korea for Civil Servants [Korea] (\$220,000); Scholarship Programme for Civil Servants [Korea] (\$400,000); World Friend Advisors [Korea] (\$500,000); Training in Japan [JICA] (\$1,752,545).

Expenditure Account Number

- 2-4-1
- 1. Personal Emoluments (\$84,147); FNPF (\$6,732); Sitting Allowance for the Disciplinary Tribunal (\$34,000).
 - 2. Wages (\$8,743); FNPF (\$ 699).
 - 3. Travel (\$ 200); Subsistence(\$ 300); Telecommunications (\$ 6,500).
 - 4. Maintenance of Office Equipment (\$1,735); Incidentals (\$1,000); Power Supply (\$1,735); Stationery/Printing (\$1,500).
 - 5. Office Supplies and Stores (\$1,161).

DETAILS OF EXPENDITURE

		Revised			
	Actual	Estimate	Estimate	Projections	
	2010	2011	2012	2013	2014

**Head No. 3 - OFFICE OF THE
ATTORNEY-GENERAL AND THE
SOLICITOR GENERAL**

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	2121.2	2,786.2	2,898.7	2,898.7	2,898.7
2. Government Wage Earners.....	133.8	111.5	124.4	124.4	124.4
3. Travel and Communications	105.5	128.6	135.7	135.7	135.7
4. Maintenance and Operations	174.3	206.5	236.5	236.5	236.5
5. Purchase of Goods and Services	368.0	1,622.7	1,431.7	1,431.7	1,431.7
6. Operating Grants and Transfers	602.4	805.4	805.4	805.4	805.4
7. Special Expenditures	637.5	1,017.0	1,017.0	1,017.0	1,017.0
TOTAL OPERATING	4142.7	6,677.8	6,649.4	6,649.4	6,649.4
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	176.3	446.2	423.1	423.1	423.1
TOTAL EXPENDITURE	4319.0	7,124.0	7,072.5	7,072.5	7,072.5

Staff Summary	2011	2012
Approved Established Posts.....	89	89
Approved Government Wage Earners	10	10

OFFICE OF THE ATTORNEY GENERAL AND THE SOLICITOR GENERAL

ROLE AND RESPONSIBILITIES:

The Office of the Attorney General is established under the State Services Decree 2009. The Attorney General is the Chief Advisor to the Government. He is assisted by the Solicitor General, who is also the Permanent Secretary of the Attorney General's Chambers.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. Redressing the law and order situation, enhancing the operation of the courts and improving access to justice to strengthen and uphold the rule of law.	1. Portfolio Leadership Policy Advice and Secretariat Support. 2. Productive, Transparent and Accountable State Institutions.

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 3-1-1
- 1. Personal Emoluments (\$2,630,312); FNPf (\$210,425); Allowances (\$55,000); Relieving Staff (\$3,000).
 - 2. Wages (\$89,623); FNPf (\$7,170); Relieving Staff (\$2,600); Overtime (\$25,000).
 - 3. Travel (\$14,000); Subsistence (\$21,700); Telecommunications (\$100,000).
 - 4. Maintenance of Office Equipment (\$8,000); Spare Parts and Maintenance – Ministerial Vehicle (\$22,000); Maintenance and Expenses – Departmental Vehicle (\$42,300); Pest Control (\$1,200); Power Supply (\$100,000); Stationery/Printing (\$36,000); Incidentals (\$20,000); Water, Sewerage and Fire Service (\$5,000); Postage (\$2,000).
 - 5. Law Books and Reports (\$1,000); Legal Expenses and Fees (\$150,000); Books and Periodicals (\$100,000); Film Censorship Expenses (\$12,000); Expenses of Boards and Committees (\$16,000); Registration Fees for Lawyers (\$24,000); Sitting Allowances – Copyright Tribunal (\$15,000); Computers – Copyright Tribunal (\$3,000); WIPO Day Celebration (\$1,500); Continuing Legal Education (\$100,000); Directory Expenses (\$6,173); OHS Expenses (\$3,000); Litigation Fees (\$600,000) - R; Drafting of Laws (\$400,000) - R.
 - 6. Bernie Copyright Union(\$5,000); British Institute of International and Comparative Law (\$ 400); Grant – Legal Aid Commission (\$800,000).
 - 7. Support Staff Expenses (\$20,000); Fiji Law Reform Commission (\$393,000); Education and Public Awareness Programme (\$15,000); Review of the Copyright Act (\$100,000); Revision of Laws (\$489,000).

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 4 - MINISTRY OF FINANCE					
SUMMARY OF TOTAL EXPENDITURE			\$000		
1. Established Staff	6,704.5	8,084.3	10,488.3	10,488.3	10,488.3
2. Government Wage Earners	892.3	503.4	557.9	557.9	557.9
3. Travel and Communications	1,237.1	1,525.1	1,555.2	1,555.2	1,539.8
4. Maintenance and Operations	1,986.4	2,256.5	2,533.5	2,532.5	2,532.5
5. Purchase of Goods and Services	4,211.5	4,344.1	6,142.9	6,142.9	6,142.9
6. Operating Grants and Transfers	29,792.3	39,600.0	43,881.6	43,881.6	43,881.6
7. Special Expenditures	758.1	1,015.0	15.0	15.0	15.0
 TOTAL OPERATING	 45,582.2	 57,328.4	 65,174.5	 65,173.5	 65,158.1
8. Capital Construction	1,480.5	0.0	0.0	0.0	0.0
9. Capital Purchase	1,901.6	300.0	2,500.0	14,387.6	12,117.6
10. Capital Grants and Transfers	0.0	2,000.0	3,800.0	3,800.0	3,800.0
 TOTAL CAPITAL	 3,382.1	 2,300.0	 6,300.0	 18,187.6	 15,917.6
13. Value Added Tax	1,679.0	1,416.0	1,911.9	3,694.9	3,352.1
 TOTAL EXPENDITURE	 50,643.2	 61,044.4	 73,386.4	 87,056.0	 84,427.8

Staff Summary	2011	2012
Approved Established Posts.....	426	426
Approved Government Wage Earners.....	53	53

MINISTRY OF FINANCE

ROLE AND RESPONSIBILITIES:

The primary role of the Ministry of Finance is to support the Government in the efficient and effective management of the national economy consistent with the sustainable achievement of Government's vision for the nation. To achieve this, the Ministry will ensure that prudent fiscal policies and practises are in place in order to maintain financial and macro-economic stability. The Ministry will continue in its efforts to spearhead the public financial management reform that will help government improve the delivery of public goods and services, thereby contributing to economic growth and increasing the living standards of the people of Fiji.

Another major output of the Ministry is Revenue Administration, under which the **Fiji Revenue & Customs Authority (FRCA)** is the official tax collection agency for the State. The other output group is Technical Support Services, which includes the budgeted outputs of the **Government Printing and Stationery Department**, **Fiji Procurement Office**, **Information Technology and Computing Services Department** and **Central Coordinating Agency for Roads (CCAR)**.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
<ol style="list-style-type: none"> 1. An effective, competitive and stable financial system that will enhance economic growth and development. 2. Maintaining macro-economic stability to facilitate social and economic development 	<ol style="list-style-type: none"> 1. Portfolio Leadership Policy Advice and Secretariat Support. 2. Budget Management – Planning, Execution and Monitoring. 3. Provision of Accounting Services. 4. Collection of Taxes- FRCA. 5. Financial Asset and Liability Management – Market Operations and Portfolio Management. 6. Financial Management Reform - Development and Implementation of Reform Initiatives. 7. Facilitation of the Procurement of Goods for Whole of Government. 8. Supply of Goods – Stationery and Printing Services. 9. Provision of Infrastructure – Electronic Networking and Software Services. 10. Facilitation of the Maintenance of Local Government and Rural roads- CCAR.

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Estimate	Projections	
			2010	2011	2012	2013	2014	
Head No. 4 - MINISTRY OF FINANCE								
Programme 1 - Policy and Administration						\$000		
ACTIVITY 1 - General Administration								
(Expenditure Account Number: 4-1-1)								
1. Established Staff	(35)	(35)	618.0	871.0	836.1	836.1	836.1	
2. Government Wage Earners	(4)	(4)	83.0	56.5	58.4	58.4	58.4	
3. Travel and Communications			35.8	47.2	47.2	47.2	47.2	
4. Maintenance and Operations			159.4	120.0	132.0	132.0	132.0	
5. Purchase of Goods and Services			10.8	17.0	57.0	57.0	57.0	
6. Operating Grants and Transfers			24,000.0	34,000.0	37,000.0	37,000.0	37,000.0	
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0	
8. Capital Construction			0.0	0.0	0.0	0.0	0.0	
9. Capital Purchase			2.7	0.0	0.0	0.0	0.0	
10. Capital Grants and Transfers			0.0	2,000.0	3,800.0	3,800.0	3,800.0	
13. Value Added Tax			22.2	27.6	35.4	35.4	35.4	
			24,932.1	37,139.4	41,966.1	41,966.1	41,966.1	

Programme 1 - Policy and Administration
ACTIVITY 2 - Accounting and Financial Services Division **\$000**
(Expenditure Account Number: 4-1-2)

1. Established Staff	(46) (46)	557.5	836.7	837.8	837.8	837.8
2. Government Wage Earners	(4) (4)	18.8	38.6	39.7	39.7	39.7
3. Travel and Communications		8.4	6.6	6.6	6.6	6.6
4. Maintenance and Operations		214.8	260.0	260.0	260.0	260.0
5. Purchase of Goods and Services		13.9	29.0	29.0	29.0	29.0
6. Operating Grants and Transfers		5,792.3	5,600.0	6,881.6	6,881.6	6,881.6
7. Special Expenditures		0.0	0.0	0.0	0.0	0.0
8. Capital Construction		5.1	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		29.3	44.3	44.3	44.3	44.3
		6,640.0	6,815.2	8,099.0	8,099.0	8,099.0

MINISTRY OF FINANCE

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 4-1-1
- 1. Personal Emoluments (\$726,968); FNPF (\$58,157); Allowances (\$49,395); Relieving Staff (\$1,605).
 - 2. Wages (\$36,276); FNPF (\$2,902); Allowances (\$4,200); Overtime (\$15,000).
 - 3. Travel (\$6,880); Subsistence (\$7,850); Telecommunications (\$32,500).
 - 4. Vehicles: Fuel and Oil (\$32,000); Spare Parts and Maintenance (\$20,000); Maintenance of Office Equipment (\$2,000); Incidentals (\$24,000); Stationery/Printing (\$18,000); Water, Sewerage and Fire Services (\$28,000); Postage (\$8,000).
 - 5. Books, Periodicals and Publications (\$4,000); Directory Expenses (\$6,000); Training (\$7,000); PABX (Telephone) System (\$40,000).
 - 6. FRCA Operating Grant (\$37,000,000).
 - 10. FRCA Capital Grant (\$3,800,000).

Expenditure Account Number

- 4-1-2
- 1. Personal Emoluments (\$771,994); FNPF (\$61,760); Allowances (\$4,000).
 - 2. Wages (\$35,302); FNPF (\$2,824); Allowances (\$1,600).
 - 3. Travel (\$ 180); Subsistence (\$1,900); Telecommunications (\$4,500).
 - 4. Maintenance of Safes (\$1,000); Maintenance of Office Equipment (\$2,000); Stationery/Printing Office (\$17,500); Supplies and Incidentals (\$9,500); Power Supply - Finance Dept, Rewa House (\$230,000).
 - 5. Safes (\$9,000); Accounting Training Expenses (\$20,000).
 - 6. Grant to Fiji Servicemen's After Care Fund (\$6,881,645).

DETAILS OF EXPENDITURE

Actual	Revised	Estimate	Estimate	Projections
2010	2011	2012	2013	2014

Head No. 4 - MINISTRY OF FINANCE

Programme 1 - Policy and Administration

\$000

ACTIVITY 3 - Budget Management and Economic Policy

(Expenditure Account Number: 4-1-3)

1. Established Staff	(37)	(37)	934.7	1,150.0	1,199.4	1,199.4	1,199.4
2. Government Wage Earners	(2)	(2)	21.6	20.7	21.2	21.2	21.2
3. Travel and Communications			29.5	29.2	29.2	29.2	29.2
4. Maintenance and Operations			34.1	40.0	50.0	50.0	50.0
5. Purchase of Goods and Services			12.8	25.0	25.0	25.0	25.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			8.9	14.1	15.6	15.6	15.6
			1,041.5	1,278.9	1,340.4	1,340.4	1,340.4

Programme 1 - Policy and Administration

ACTIVITY 4 - Asset Management/Debt Management Unit

\$000

(Expenditure Account Number: 4-1-4)

1. Established Staff	(30)	(30)	508.3	978.2	1,007.1	1,007.1	1,007.1
2. Government Wage Earners	(1)	(1)	9.3	9.5	9.8	9.8	9.8
3. Travel and Communications			6.4	13.0	12.0	12.0	12.0
4. Maintenance and Operations			9.1	9.0	13.0	13.0	13.0
5. Purchase of Goods and Services			11.5	23.5	23.5	23.5	23.5
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			2.2	6.8	7.3	7.3	7.3
			546.9	1,040.0	1,072.6	1,072.6	1,072.6

MINISTRY OF FINANCE

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 4-1-3*
- 1. Personal Emoluments (\$1,081,842); FNPf (\$86,547); Allowances (\$31,000).
 - 2. Wages (\$17,792); FNPf (\$1,423); Overtime Expenses (\$2,000).
 - 3. Travel (\$1,880); Subsistence (\$5,000); Telecommunications (\$22,300).
 - 4. Maintenance of Office Equipment (\$3,000); Incidentals (\$20,000); Stationery/Printing (\$27,000).
 - 5. Books, Periodicals and Publications (\$5,000); Training Expenses (\$20,000).

Expenditure Account Number

- 4-1-4*
- 1. Personal Emoluments (\$916,726); FNPf (\$73,338); Allowances (\$17,000).
 - 2. Wages (\$9,050); FNPf (\$ 724).
 - 3. Travel (\$3,000); Subsistence (\$3,000); Telecommunications (\$6,000).
 - 4. Maintenance of Office Equipment (\$1,000) Stationery/Printing (\$6,000); Incidentals (\$6,000).
 - 5. Books, Periodicals and Publications (\$3,500); Training (\$20,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Estimate	Projections
	2010	2011	2012	2013	2014

Head No. 4 - MINISTRY OF FINANCE

Programme 1 - Policy and Administration

\$000

ACTIVITY 5 - Internal Audit, Surcharge and Compliance Unit

(Expenditure Account Number: 4-1-5)

1. Established Staff	(41) (41)	614.3	1,022.3	1,061.3	1,061.3	1,061.3
2. Government Wage Earners	(0) (0)	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications		25.7	40.5	47.5	47.5	47.5
4. Maintenance and Operations		13.4	16.6	19.6	19.6	19.6
5. Purchase of Goods and Services		0.2	6.5	16.5	16.5	16.5
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		0.0	0.0	0.0	0.0	0.0
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		31.4	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		8.8	9.5	12.5	12.5	12.5
		693.8	1,095.4	1,157.4	1,157.4	1,157.4

Programme 1 - Policy and Administration

ACTIVITY 6 - Financial Management Reform

\$000

(Expenditure Account Number: 4-1-6)

1. Established Staff	(16) (16)	571.2	445.2	451.5	451.5	451.5
2. Government Wage Earners	(0) (0)	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications		14.6	15.4	17.4	17.4	17.4
4. Maintenance and Operations		14.4	14.0	14.0	14.0	14.0
5. Purchase of Goods and Services		33.6	110.0	1,810.0	1,810.0	1,810.0
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		758.1	1,015.0	15.0	15.0	15.0
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		317.2	300.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		49.9	218.2	278.5	278.5	278.5
		1,759.0	2,117.7	2,586.4	2,586.4	2,586.4

MINISTRY OF FINANCE

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 4-1-5 -1. Personal Emoluments (\$964,212); FNPF (\$77,137); Allowances (\$20,000).
 -3.Travel (\$13,000); Subsistence (\$18,000); Telecommunications (\$16,500).
 -4. Maintenance of Office Equipment (\$2,000); Incidentals (\$5,000); Stationery/Printing (\$11,000);
 Fuel and Oil (\$1,600).
 -5. Books, Periodicals and Publications (\$1,500); Training (\$15,000).

Expenditure Account Number

- 4-1-6 -1. Personal Emoluments (\$399,539); FNPF (\$31,963); Allowances (\$20,000).
 -3. Travel (\$5,000); Subsistence (\$4,850); Telecommunications (\$7,500).
 -4. Maintenance of Office Equipment (\$2,000); Stationery/Printing (\$8,000); Incidentals (\$4,000).
 -5. Books, Periodicals and Publications (\$10,000); Training (\$100,000); Annual Maintenance Fee
 (\$1,400,000); FMIS Costs (\$300,000).
 -7. Orientation Workshop (\$15,000).

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Projections	
			2010	2011	2012	2013	2014
Head No. 4 - MINISTRY OF FINANCE							
Programme 3 - Fiji Procurement Office					\$000		
ACTIVITY 1 - Procurement							
(Expenditure Account Number: 4-3-1)							
1. Established Staff	(38)	(38)	714.4	975.0	997.5	997.5	997.5
2. Government Wage Earners	(11)	(11)	424.9	73.8	116.0	116.0	116.0
3. Travel and Communications			29.8	37.9	47.0	47.0	47.0
4. Maintenance and Operations			87.1	104.3	114.4	114.4	114.4
5. Purchase of Goods and Services			52.2	62.4	59.4	59.4	59.4
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			20.4	30.7	33.1	33.1	33.1
			1,328.8	1,284.1	1,367.3	1,367.3	1,367.3

Programme 4 - Government Printing and Stationery Department

ACTIVITY 1 - General Administration					\$000		
(Expenditure Account Number: 4-4-1)							
1. Established Staff	(82)	(82)	1,274.3	933.0	1,386.8	1,386.8	1,386.8
2. Government Wage Earners	(28)	(28)	305.6	275.3	283.1	283.1	283.1
3. Travel and Communications			11.3	15.4	15.4	15.4	0.0
4. Maintenance and Operations			373.7	462.2	484.2	484.2	484.2
5. Purchase of Goods and Services			13.3	17.6	17.6	17.6	17.6
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	500.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			37.6	74.3	152.6	77.6	75.3
			2,015.8	1,777.8	2,839.8	2,264.8	2,247.1

MINISTRY OF FINANCE

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 4-3-1*
- 1. Personal Emoluments (\$897,644); FNPf (\$71,812); Allowances (\$16,000); Relieving Staff (\$2,000); Overtime (\$10,000).
 - 2. Wages (\$99,074); FNPf (\$7,926); Allowances (\$4,500); Relieving Staff (\$4,500).
 - 3. Travel (\$15,000); Subsistence (\$12,000) ; Telecommunications (\$20,000).
 - 4. Vehicles: Fuel and Oil (\$25,000); Spare Parts and Maintenance (\$12,700); Maintenance of Office Printing Equipment and Machinery (\$8,000); Incidentals (\$15,000); Power Supply (\$20,000); Stationery/Printing (\$21,000); Water, Sewerage and Fire Services (\$5,000); Postage (\$4,000); Fumigation of Stores (\$2,500); Wharfage and Cargo Handling Charges (\$1,200).
 - 5. Replacement of Stores (\$1,500); Tools, Equipment and Stores (\$4,000); Minor Improvements (\$30,000); Training Expenses (\$15,000); Directory Expenses (\$6,883); Books, Periodicals and Publications (\$2,000).

Expenditure Account Number

- 4-4-1*
- 1. Personal Emolument (\$1,220,228); FNPf (\$97,618); Allowances (\$6,000); Overtime (\$55,000); Relieving Staff (\$8,000).
 - 2. Wages (\$249,176); FNPf (\$19,934); Allowances (\$3,000); Overtime (\$6,000); Relieving Staff (\$5,000).
 - 3. Travel (\$ 200); Subsistence (\$ 200); Telecommunications (\$15,000).
 - 4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$3,000); Buildings (\$2,000); Machines (\$48,000); Incinerator (\$1,000); Pest Control (\$1,200); Maintenance of Office Equipment (\$4,000); Paper and Printing Materials (\$150,000); Protective Clothing (\$8,000); Incidentals (\$2,000); Power Supply (\$220,000); Water, Sewerage and Fire Services (\$5,000); Postage (\$30,000).
 - 5. Books, Periodicals and Publications (\$3,000); Training Expenses (\$8,000); Furniture (\$2,000); Laws of Fiji Reprint (\$2,000); Directory Expenses (\$2,631).
 - 9. Printing and Binding Machine (\$500,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised			
	2010	Estimate	Estimate	Projections	
		2011	2012	2013	2014
Head No. 4 - MINISTRY OF FINANCE					
Programme 5 - Technical and Support Services			\$000		
ACTIVITY 1 - Information Technology and Computing Services					
(Expenditure Account Number: 4-5-1)					
1. Established Staff (101) (101)	911.8	872.8	2,710.9	2,710.9	2,710.9
2. Government Wage Earners (3) (3)	29.1	29.0	29.7	29.7	29.7
3. Travel and Communications	1,075.5	1,320.0	1,333.0	1,333.0	1,333.0
4. Maintenance and Operations	1,080.3	1,230.4	1,446.3	1,445.3	1,445.3
5. Purchase of Goods and Services	4,063.3	4,053.1	4,104.9	4,104.9	4,104.9
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,475.4	0.0	0.0	0.0	0.0
9. Capital Purchase	1,550.2	0.0	2,000.0	14,387.6	12,117.6
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,499.7	990.5	1,332.6	3,190.6	2,850.1
	11,685.4	8,495.8	12,957.3	27,201.9	24,591.4

MINISTRY OF FINANCE

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 4-5-1
- 1. Personal Emoluments (\$2,501,714); FNPF (\$200,137); Allowances (\$3,000); Overtime (\$6,000).
 - 2. Wages (\$26,536); FNPF (\$2,123); Allowances (\$1,000).
 - 3. Travel (\$14,000); Subsistence (\$12,000); Telecommunications (\$27,000); Rental of TFL Lines (\$1,280,000).
 - 4. Vehicles: Fuel and Oil (\$8,000); Spare Parts and Maintenance (\$3,000); Maintenance of Office Equipment (\$1,000); Incidental (\$23,000); Stationery/Printing (\$70,000); Equipment: Freight, Installation and Purchase (\$8,000); Power Supply (\$400,000); Water, Sewerage and Fire Service (\$3,000); Postage (\$ 300); Computer Rental and Maintenance (\$850,000); Computer Printing Supplies (\$80,000).
 - 5. Books ,Periodicals and Publications (\$1,000); Minor Works (\$1,600); Training (\$50,000); Magnetic Tape and Disc (\$1,600); Purchase of PC Information Centre (\$1,200); Security Services (\$91,980); Subscriptions for Customer Care and Operations Team (\$5,000); Microsoft and Fiji Government Licensing Agreement (\$3,950,000); Directory Expenses (\$2,498).
 - 9. Fiji Government ICT Infrastructure Upgrade (\$1,000,000); Fiji Government Application System (\$1,000,000)- **All** under **R**.

DETAILS OF EXPENDITURE

Actual 2010	Revised Estimate 2011	Estimate 2012	Projections	
			2013	2014

Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	1,796.8	2,107.9	2,168.1	2,168.1	2,168.1
2. Unestablished Staff	78.8	97.3	102.5	102.5	102.5
3. Travel and Communications	50.9	70.5	70.5	70.5	70.5
4. Maintenance and Operations	118.3	202.5	267.5	267.5	267.5
5. Purchase of Goods and Services	32.7	45.6	50.6	50.6	50.6
6. Operating Grants and Transfers	16,448.9	14,628.9	14,650.7	14,650.7	14,650.7
7. Special Expenditures	2,239.8	511.7	613.7	583.7	583.7
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TOTAL OPERATING	20,766.4	17,664.5	17,923.7	17,893.7	17,893.7
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8. Capital Construction	28.4	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	6,363.8	300.0	478.6	369.0	248.6
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TOTAL CAPITAL	6,392.2	300.0	478.6	369.0	248.6
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13. Value Added Tax	81.6	124.5	145.9	145.9	145.9
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TOTAL EXPENDITURE	27,240.2	18,089.0	18,548.2	18,408.7	18,288.2
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Staff Summary

	2011	2012
Approved Established Posts.....	110	110
Approved Government Wage Earners.....	10	10

MINISTRY OF iTAUKEI AFFAIRS

ROLES AND RESPONSIBILITIES:

The Ministry of iTaukei Affairs (MTA) is responsible for developing, implementing and monitoring policy advice and programmes focused on the ***‘Good governance and well being of the iTaukei people’*** as stipulated in the iTaukei Affairs Act (Cap 120). MTA provides the link between the government and various units of the iTaukei Administration that cascades to the 14 provinces throughout Fiji.

The Ministry is the custodian of official records of iTaukei intellectual properties and various registers significant to the iTaukei community and culture, and acts as the judiciary for all iTaukei disputes on land, customary fishing grounds and traditional headship titles. The Ministry facilitates and promotes programmes aimed at safeguarding iTaukei Traditional Knowledge and Expression of Cultures. An additional role of the Ministry is to administer scholarship awards for iTaukei and Rotuman students, with the objective to facilitate academic development that will hasten an “Enlightened vanua for a progressive Fiji”.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>TARGETED OUTCOME</u>	<u>OUTPUT</u>
1. Well governed iTaukei Institutions that effectively execute their role of improving the well being and governance of the iTaukei people.	1. Portfolio Leadership Policy Advice and Secretarial Support.
2. Effective, Enlightened and Accountable Leadership.	2. More Accountable and transparent iTaukei Institutions.
3. Gender Equality and Women in Development.	3. iTaukei Development – Governance and Participation in Education.
4. Improve public Sector efficiency, effectiveness and service delivery.	4. Leadership Entrepreneurship Training Programme (CATD).
5. Educating the nation for peace and prosperity.	5. Education and training – Scholarship.
6. Protection and Management of our culture and heritage for current and future generations.	6. Preservation of Natural and Cultural Heritage.
7. Land Resources Development and Management.	7. Cultural Enhancement Programmes.
	8. Dispute Resolution – Native Land, Village and Fishing Boundaries.
	9. Land Survey- Native Land Village and Fishing Boundaries.
	10. Rural Community and Development Projects.

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS					
Programme 1 - iTaukei Affairs					
ACTIVITY 1 - General Administration (Expenditure Account Number: 5-1-1)			\$000		
1. Established Staff (58) (58)	970.0	1,255.3	1,319.3	1,319.3	1,319.3
2. Government Wage Earners (8) (8)	58.8	77.7	82.3	82.3	82.3
3. Travel and Communications	42.2	43.9	43.9	43.9	43.9
4. Maintenance and Operations	96.3	179.0	185.5	185.5	185.5
5. Purchase of Goods and Services	32.7	45.6	50.6	50.6	50.6
6. Operating Grants and Transfers	5,550.2	4,628.9	4,650.7	4,650.7	4,650.7
7. Special Expenditures	2,204.6	481.7	551.7	521.7	521.7
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	6,265.8	0.0	100.0	0.0	0.0
13. Value Added Tax	73.7	112.5	120.3	120.3	120.3
	15,294.2	6,824.5	7,104.3	6,974.3	6,974.3

Programme 1 - iTaukei Affairs

ACTIVITY 2 - Native Lands and Fisheries Commision				\$000		
(Expenditure Account Number: 5-1-2)						
1. Established Staff (32) (32)	535.3	516.9	532.5	532.5	532.5	
2. Government Wage Earners (2) (2)	19.7	19.7	20.2	20.2	20.2	
3. Travel and Communications	3.8	12.9	12.9	12.9	12.9	
4. Maintenance and Operations	19.8	20.4	64.4	64.4	64.4	
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	
7. Special Expenditures	35.3	30.0	62.0	62.0	62.0	
8. Capital Construction	28.4	0.0	0.0	0.0	0.0	
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	
10. Capital Grants and Transfers	98.0	300.0	378.6	369.0	248.6	
13. Value Added Tax	7.3	9.5	20.9	20.9	20.9	
	747.6	909.3	1,091.5	1,081.9	961.5	

MINISTRY OF iTAUKEI AFFAIRS

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 5-1-1
- 1. Personal Emoluments (\$1,174,749); FNPf (\$93,980); Allowances (\$50,600).
 - 2. Wages (\$72,064); FNPf (\$5,765); Overtime (\$4,500).
 - 3. Travel (\$14,600); Subsistence (\$10,500); Telecommunications (\$18,800).
 - 4. Vehicles: Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$18,000); Maintenance – Office Equipment (\$11,000); Power Supply (\$117,000); Stationery/Printing (\$12,000); Water, Sewerage and Fire Services (\$2,000); Postage (\$3,000); Incidentals (\$2,500).
 - 5. Books, Periodicals and Publications (\$6,000); Supplies and Stores (\$2,000); OHS (\$5,000); Consultancy (\$5,000); Phone Directories (\$6,587); Boards and Committees (\$6,000); Training (\$20,000).
 - 6. iTaukei Affairs Board Grant (\$2,000,000) - **R**; Provincial Councils (\$1,000,000) - **R**; Grant to Centre for Appropriate Technology and Development (CATD) (\$527,500); Turaga-ni-Koro Allowance (\$723,200); Mata ni Tikina Allowance (\$350,000); Na Mata (\$50,000).
 - 7. Cultural Mapping and Cultural Inventory Programme (\$160,000); Native Reserves Commission (\$321,700); Child Protection Programme [UNICEF] (\$30,000) - **R**; Leadership Awareness Programme (\$40,000).
 - 10. Capital Grant- CATD- Nadave (\$100,000) - **R**.

Expenditure Account Number

- 5-1-2
- 1. Personal Emoluments (\$488,130); FNPf (\$39,050); Allowances (\$5,300).
 - 2. Wages (\$17,792); FNPf (\$1,423); Overtime (\$1,000).
 - 3. Travel (\$3,900); Subsistence (\$4,000); Telecommunications (\$5,000).
 - 4. Vehicles: Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$3,000); Office Supplies (\$1,600); Power Supply (\$15,000); Water, Sewerage and Fire Services Charges (\$ 800); Appeals Tribunal Meeting Expenses (\$40,000).
 - 7. Adjudicating Customary Title Disputes (\$30,000); Maintenance and Preservation of Native Lands and Fisheries Commission (NLFC) Records and Documents (\$32,000).
 - 10. Demarcation/Survey of Land Boundaries (\$100,000); Survey of Unsurveyed iTaukei Lands (\$100,000); Survey of Village Reserves (\$178,586) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Estimate	Projections
	2010	2011	2012	2013	2014
Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS					
Programme 1 - iTaukei Affairs					
ACTIVITY 3 - Fijian Education Unit			\$000		
(Expenditure Account Number: 5-1-3)					
1. Established Staff (20) (20)	291.5	335.7	316.3	316.3	316.3
2. Government Wage Earners (0) (0)	0.3	0.0	0.0	0.0	0.0
3. Travel and Communications	5.0	13.7	13.7	13.7	13.7
4. Maintenance and Operations	2.3	3.1	17.6	17.6	17.6
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	10,898.7	10,000.0	10,000.0	10,000.0	10,000.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.6	2.5	4.7	4.7	4.7
	11,198.4	10,355.1	10,352.4	10,352.4	10,352.4

MINISTRY OF ĪTAUKEI AFFAIRS

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 5-1-3 -1. Personal Emolument (\$288,272); FNPF (\$23,062); Acting Allowance (\$5,000).
 -3. Travel (\$4,942); Subsistence (\$4,500); Telecommunications (\$4,300).
 -4. Vehicles: Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$ 200); Office Supplies (\$1,400); Power Supply (\$12,000).
 -6. Scholarships (\$10,000,000) – **R**.

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 6 - MINISTRY OF DEFENCE, NATIONAL SECURITY AND IMMIGRATION					
SUMMARY OF TOTAL EXPENDITURE	\$000				
1. Established Staff	2,047.4	2,636.7	2,946.6	2,946.6	2,946.6
2. Government Wage Earners.....	219.5	179.0	172.6	172.6	172.6
3. Travel and Communications	220.3	156.2	167.8	167.8	167.8
4. Maintenance and Operations	187.2	265.2	384.1	384.1	384.1
5. Purchase of Goods and Services	513.9	582.3	743.8	743.8	743.8
6. Operating Grants and Transfers	26.9	29.2	29.2	29.2	29.2
7. Special Expenditures	136.3	290.0	313.7	290.0	290.0
TOTAL OPERATING	3,351.3	4,138.5	4,757.7	4,734.1	4,734.1
8. Capital Construction	121.3	0.0	365.0	0.0	0.0
9. Capital Purchase	8.2	0.0	500.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	129.5	0.0	865.0	0.0	0.0
13. Value Added Tax	132.0	194.1	367.6	237.8	237.8
TOTAL EXPENDITURE	3,612.8	4,332.6	5,990.3	4,971.9	4,971.9
Staff Summary		2011	2012		
Approved Established Posts		134	137		
Approved Government Wage Earners.....		17	17		

MINISTRY OF DEFENCE, NATIONAL SECURITY AND IMMIGRATION

ROLE AND RESPONSIBILITIES:

The Ministry manages the nation's security (a prerequisite to stability and peace) and delivers this through the formulation and implementation of legislations, policy initiatives, programmes and projects on matters of national security and public order, man-made national crises and emergencies, defence, aerial surveillance, search and rescue operations, national day and other celebrations.

The Ministry is also responsible for immigration matters that include citizenship, detention and deportation, passport, visa, permits, border control, combat trafficking in person, refugee status determination and migration. It also provides a coordinating role through the Defence and Security Forces Liaison Unit on policy matters for the two disciplined services in the Fiji Police Force and Republic of Fiji Military Forces.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

Targeted Outcomes	Outputs
<ol style="list-style-type: none"> 1. To ensure peace and prosperity. 	<ol style="list-style-type: none"> 1. Policy and Legal Framework developed to enable the National Security Machinery. 2. Coordination of all national security matters through the newly established National Security Council 2012. 3. Operational Framework for investigating all terrorist activities within Fiji in place by 2014, including establishment of National Intelligence Epicenter by 2012. 4. Institutional Strengthening for the two disciplined forces. 5. Disarmament Affairs. 6. Complete review of all operational machinery for border control systems. 7. Increase detection rate for intended unlawful entry by 15% annually. 8. 7.15% annual increase in number of illegal immigration removed from Fiji. 9. Strengthening of networking between border and security agencies, including a review of current airport and seaport security arrangements.

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014		
Head No. 6 - MINISTRY OF DEFENCE, NATIONAL SECURITY AND IMMIGRATION						
Programme 1 - Department of Home Affairs						
ACTIVITY 1 - General Administration			\$000			
(Expenditure Account Number: 6-1-1)						
1. Established Staff (39) (39)	648.1	779.9	950.5	950.5	950.5	
2. Government Wage Earners..... (10) (10)	127.4	108.5	101.4	101.4	101.4	
3. Travel and Communications	159.3	80.6	84.2	84.2	84.2	
4. Maintenance and Operations	22.7	38.0	51.0	51.0	51.0	
5. Purchase of Goods and Services	162.2	178.8	180.3	180.3	180.3	
6. Operating Grants and Transfers	26.9	29.2	29.2	29.2	29.2	
7. Special Expenditures	94.5	200.0	200.0	200.0	200.0	
8. Capital Construction	92.3	0.0	115.0	0.0	0.0	
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	
13. Value Added Tax	50.2	74.6	94.6	77.3	77.3	
	1,383.6	1,489.5	1,806.2	1,673.9	1,673.9	

Programme 2 - Department of Immigration

ACTIVITY 1 - Immigration Control			\$000			
(Expenditure Account Number: 6-2-1)						
1. Established Staff	(98) (98)	1,399.2	1,856.8	1,996.0	1,996.0	1,996.0
2. Government Wage Earners	(7) (7)	92.0	70.5	71.2	71.2	71.2
3. Travel and Communications		60.9	75.6	83.6	83.6	83.6
4. Maintenance and Operations		164.4	227.2	333.1	333.1	333.1
5. Purchase of Goods and Services		351.7	403.5	563.5	563.5	563.5
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		41.8	90.0	113.7	90.0	90.0
8. Capital Construction		29.0	0.0	250.0	0.0	0.0
9. Capital Purchase		8.2	0.0	500.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		81.8	119.5	273.0	160.5	160.5
		2,229.1	2,843.2	4,184.1	3,298.0	3,298.0

MINISTRY OF DEFENCE, NATIONAL SECURITY AND IMMIGRATION

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 6-1-1
- 1. Personal Emoluments (\$838,863); FNPF (\$67,109); Allowances (\$44,362); Relieving Staff (\$200).
 - 2. Wages (\$88,822); FNPF (\$7,106); Relieving Staff (\$ 500); Overtime (\$3,500); Allowances (\$1,500).
 - 3. Travel (\$19,200); Subsistence (\$9,000); Telecommunication (\$56,000).
 - 4. Vehicles: Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$5,000); Photocopier (\$3,000); Maintenance and Running Expenses of Ministerial Vehicle (\$2,000); Maintenance of Office Equipment (\$1,500); Maintenance of Air-Conditioning Units (\$5,000); Incidentals (\$4,500) Stationery and Printing (\$5,000); Postage (\$2,000); Maintenance of National War Memorial (\$8,000).
 - 5. Books, Periodicals and Publications (\$4,000); Uniforms (\$1,429); Security Furniture, Equipment and Consultancy Expenses (\$9,300); Air, Sea and Land Surveillance (\$5,000); Search and Rescue Services (\$100,000); Training Expenses (\$30,000); OHS Expenses (\$5,000); Citizenship Appeals Tribunal (\$20,000); Directory Expenses (\$4,033); Sanitary Products (\$1,500).
 - 6. Organisation for Prohibited Chemical Weapon [OPCW] Subscription (\$29,200).
 - 7. Remembrance Day Celebration (\$100,000); Fiji Day Celebration (\$100,000).
 - 8. Completion of National War Memorial and War Museum (\$115,000).

Expenditure Account Number

- 6-2-1
- 1. Personal Emoluments (\$1,504,511); FNPF (\$120,361); Allowances (\$127,800); Overtime (\$175,000); Relieving Staff (\$63,357); Shift Allowance (\$5,000).
 - 2. Wages (\$61,673); FNPF (\$4,934); Allowances (\$4,600).
 - 3. Travel (\$15,300); Subsistence (\$24,600); Telecommunications (\$43,700).
 - 4. Vehicles: Fuel and Oil (\$39,000); Spare Parts and Maintenance (\$22,500); Maintenance of Office Equipment (\$13,000); Stationery and Printing (\$70,000); Power Supply (\$144,000); Incidentals (\$2,200); Water, Sewerage and Fire Services (\$3,400); Postage (\$7,000); Directory Expenses (\$3,437); Office Equipment (\$20,000); Work Permit Committee (\$8,600).
 - 5. Books, Periodicals and Publications (\$3,000); Office Supplies, Stores and Services (\$2,000); Uniforms (\$20,000); Passports (\$500,000); Office Furniture (\$3,500); Training (\$35,000).
 - 7. Déportation (\$40,000); Detention Centre (\$50,000); Child Protection Programme [UNICEF] (\$23,650) - **R.**
 - 8. Construction of Détection Centre (Nadi) (\$250,000) - **R.**
 - 9. Integrated Border Management System (IBMS) (\$500,000) - **R.**

DETAILS OF EXPENDITURE

Actual 2010	Revised Estimate 2011	Estimate 2012	Projections	
			2013	2014

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

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	2,398.5	2,797.2	2,902.5	2,902.5	2,902.5
2. Government Wage Earners	166.3	145.2	155.2	155.2	155.2
3. Travel and Communications	167.6	150.0	215.0	215.0	215.0
4. Maintenance and Operations	185.5	165.8	200.8	200.8	200.8
5. Purchase of Goods and Services	182.7	911.0	938.5	938.5	938.5
6. Operating Grants and Transfers	31.9	35.0	35.0	35.0	35.0
7. Special Expenditures	5,498.5	4,225.0	3,142.2	3,142.2	3,142.2
TOTAL OPERATING	8,631.0	8,429.2	7,589.1	7,589.1	7,589.1
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	50.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	50.0	0.0	0.0
13. Value Added Tax	691.9	817.7	681.9	674.4	674.4
TOTAL EXPENDITURE	9,322.9	9,246.9	8,321.0	8,263.5	8,263.5
TOTAL AID-IN-KIND	0.0	571.0	700.9	0.0	0.0

Staff Summary	2011	2012
Approved Established Posts.....	133	133
Approved Government Wage Earners.....	14	14

MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT

ROLE AND RESPONSIBILITIES:

The core responsibility of the Ministry of Labour is to pursue the attainment of decent work standards through: the development of healthy workers; the provision of healthy and safe working environment; fair working conditions and stable and constructive labour relations. These responsibilities are achieved by focusing on developing an enabling environment supported by sound labour laws, policies, and practices and values.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. Employment and the Labour Market.	1. Portfolio Leadership, Policy Advice and Secretariat Support.
2. Children and Youth.	2. Assessment, Registration, Compliance and Monitoring – Labour Standards.
3. Poverty Reduction.	3. Productivity Service – LMCC Registration and Training, Workplace Consultancy.
4. Gender Equality and Women in Development.	4. Advisory and Compliance Monitoring – Child Labour Standards.
5. Micro, Small and Medium Enterprises.	5. Mediation Service - Employment Dispute/Grievance Resolution.
6. Public Sector Reform.	6. Adjudication and Standard Setting on Good Faith Employment Relationships.
7. Health.	7. Proactive OHS Service.
8. Transport.	8. Licensing, Compliance and Monitoring – OHS Service.
9. International Relations and External Trade.	9. Workers Compensation Advisory Service.
	10. Advisory and Compliance Monitoring Service – Workplace HIV/AIDS Standards.
	11. Employment Creation Services - National Employment Centre.
	12. Establishment of the Foreign Employment Centre.
	13. Establishment of the Fiji Volunteer Scheme.
	14. Establishment of the Formal Employment Service.
	15. Establishment of the Self Employment Service.
	16. Social Dialogue - Tripartite Machinery.
	17. Continuous Awareness, Promotion and Training – Standards and Practice.
	18. A Well Informed Labour Market Under ERP 2007 and the Unemployed Under the NEC Decree 2009.

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 7 - MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT					
Programme 1 - Policy and Administration					
ACTIVITY 1 - General Administration			\$000		
(Expenditure Account Number: 7-1-1)					
1. Established Staff (19) (19)	362.7	491.5	509.5	509.5	509.5
2. Government Wage Earners ... (3) (3)	20.4	35.5	42.6	42.6	42.6
3. Travel and Communications	61.0	43.0	108.0	108.0	108.0
4. Maintenance and Operations	77.4	46.8	81.8	81.8	81.8
5. Purchase of Goods and Services	44.3	740.3	640.3	640.3	640.3
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,176.0	1,000.0	1,100.0	1,100.0	1,100.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	160.5	274.5	289.5	289.5	289.5
	1,902.3	2,631.5	2,771.6	2,771.6	2,771.6
AID-IN-KIND	0.0	712.9	700.9	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 2 - Labour Services			\$000		
(Expenditure Account Number: 7-1-2)					
1. Established Staff (61) (61)	977.6	1,077.0	1,116.7	1,116.7	1,116.7
2. Government Wage Earners.... (11) (11)	145.9	109.7	112.6	112.6	112.6
3. Travel and Communications	55.6	55.5	55.5	55.5	55.5
4. Maintenance and Operations	48.5	53.6	53.6	53.6	53.6
5. Purchase of Goods and Services	69.8	98.7	226.2	226.2	226.2
6. Operating Grants and Transfers	31.9	35.0	35.0	35.0	35.0
7. Special Expenditures	879.2	725.0	1,042.2	1,042.2	1,042.2
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	106.7	139.9	206.6	206.6	206.6
	2,315.2	2,294.4	2,848.4	2,848.4	2,848.4

MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 7-1-1
- 1. Personal Emoluments (\$404,662); FNPF (\$32,373); Allowances (\$72,428).
 - 2. Wages (\$26,913); FNPF (\$2,153); Allowances (\$1,000); Overtime (\$12,500).
 - 3. Travel (\$12,000); Subsistence (\$16,000); Telecommunications (\$80,000).
 - 4. Maintenance and Running Expenses of Ministerial Vehicles (\$13,000); Maintenance of Office Equipment (\$2,300); Power Supply (\$55,000); Stationery/Printing (\$4,000); Incidentals (\$3,000); Water, Sewerage and Fire Services (\$ 500); Postage (\$4,000).
 - 5. Books, Periodicals and Publications (\$5,600); Office Supplies and Stores (\$4,579); Expenses of Boards and Committees (\$23,800); Directory Expenses (\$6,300); Apprentice Scheme– Construction Industry (\$250,000) - **R**; Apprentice Scheme – Other Industry (\$350,000) - **R**.
 - 7. National Employment Centre (\$1,100,000) - **R**.

Aid-in-Kind: Technical Assistance for Child Labour Project [ILO] (\$562,326); Technical Assistance for Fiji Decent Work Country Programme [ILO] (\$118,800); Fellowships in Turin and Asia [ILO] (\$19,800).

Expenditure Account Number

- 7-1-2
- 1. Personal Emoluments (\$970,568); FNPF (\$77,645); Allowances (\$67,500); Relieving Staff (\$1,000).
 - 2. Wages (\$101,294); FNPF (\$8,104); Relieving Staff (\$3,200).
 - 3. Travel (\$14,500); Subsistence (\$11,000); Telecommunications (\$30,000).
 - 4. Vehicles: Fuel and Oil (\$14,000); Spare Parts and Maintenance (\$10,900); Maintenance of Laboratory (\$5,000); Maintenance of Office Equipment (\$2,500); Incidentals (\$5,700); Stationery (\$4,500); Power Supply (\$11,000).
 - 5. Books, Periodicals and Publications (\$1,000); Technical Supplies (\$4,000); Protective Clothing (\$5,700); Wages Council (\$65,000); Expenses of Trade Disputes (\$3,000); Expenses of ILO Convention (\$127,500); Training Expenses (\$20,000).
 - 6. ILO Subscription (\$35,000).
 - 7. Mediation Services and Employment Relations Tribunal (\$1,017,151); Asia Productivity Organization (APO) Training Allowance (\$25,000).

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	2013	Projections 2014
Head No. 7 - MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT					
Programme 1 - Policy and Administration					
ACTIVITY 3 - Occupational Health and Safety Services	\$000				
(Expenditure Account Number: 7-1-3)					
1. Established Staff (53) (53)	1,058.2	1,228.7	1,276.4	1,276.4	1,276.4
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	51.0	51.5	51.5	51.5	51.5
4. Maintenance and Operations	59.6	65.4	65.4	65.4	65.4
5. Purchase of Goods and Services	68.7	72.0	72.0	72.0	72.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	3,443.3	2,500.0	1,000.0	1,000.0	1,000.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	50.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	424.7	403.3	185.8	178.3	178.3
	5,105.5	4,320.9	2,701.1	2,643.6	2,643.6

MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 7-1-3 -1. Personal Emoluments (\$1,144,769); FNPF (\$91,582); Allowances (\$40,000).
 -3. Travel (\$7,000); Subsistence (\$9,000); Telecommunications (\$35,500).
 -4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$10,000); Maintenance of
 Office Equipment (\$5,000); Maintenance of OHS Equipment (\$11,000); Stationery/Printing
 (\$8,500); Power Supply (\$17,900); Incidentals (\$3,000).
 -5. OHS Board Allowance (\$30,000); OHS Promotion Training (\$30,000); Inspectors' Protective
 Gear (\$8,000); OHS Training Equipment (\$4,000).
 -7. Workmen's Compensation (\$1,000,000) - **R**.
 -9. Purchase of Occupational Hygiene Equipment (\$50,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2010	2011	2012	2013	2014

**Head No. 8 - MINISTRY OF FOREIGN AFFAIRS AND
INTERNATIONAL CO-OPERATION**

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	6,043.5	7,495.6	7,677.7	7,677.7	7,677.7
2. Government Wage Earners	2,262.0	2,180.1	2,673.7	2,673.7	2,673.7
3. Travel and Communications	1,528.7	1,548.8	1,788.4	1,788.4	1,788.4
4. Maintenance and Operations	5,441.8	5,934.2	6,842.3	6,842.3	6,842.3
5. Purchase of Goods and Services	287.8	493.7	512.4	512.4	512.4
6. Operating Grants and Transfers	2,469.1	2,682.2	3,682.2	3,682.2	3,682.2
7. Special Expenditures	306.0	2,749.6	3,141.4	3,080.2	3,080.2
TOTAL OPERATING	18,338.9	23,084.2	26,318.0	26,256.9	26,256.9
8. Capital Construction	536.7	400.0	400.0	400.0	400.0
9. Capital Purchase	24.4	0.0	270.0	270.0	270.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	561.1	400.0	670.0	670.0	670.0
13. Value Added Tax	993.1	1,668.9	1,934.0	1,934.0	1,934.0
TOTAL EXPENDITURE	19,893.1	25,153.1	28,922.0	28,860.9	28,860.9
TOTAL AID-IN-KIND	0.0	0.0	205.3	0.0	0.0

Staff Summary

	2011	2012
Approved Established Posts	106	107
Approved Government Wage Earners.....	70	70

MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION

ROLE AND RESPONSIBILITIES:

The role of the Ministry of Foreign Affairs and International Co-operation is to lead the formulation and conduct of Fiji's Foreign Policy. Major outputs are still being delivered in the conventional foreign relations activities of global intelligence gathering, especially through Fiji Missions abroad and the conduct of attendant analysis and guidance in such policy options that would maximise Fiji's national gains from strategic future directions.

Emerging dimensions in international relations have resulted in newer outputs through Summit Diplomacy, Group Diplomacy and the Information Technology media. In recent years, there has been an increasing range of outputs, including the communication of government policy choice and rationale to the international and domestic stakeholders for a stronger partnership in policy implementation. These stakeholders include other government departments, international agencies, business sector, media, the academia, and civil societies. This output class is expected to increase as greater civic responsibility generates interest and awareness in government's policy processes and implementation.

The climate change unit is obligated to meet its Rio Conventions Obligations namely the United Nations Framework Conventions on Climate Change (UNFCCC)

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. To express Fiji's foreign policy through pro-active participation in the international forum, respecting provisions of international treaties, and fostering fruitful bilateral and multilateral diplomatic relations with friendly nations and international organizations.	1. Portfolio Leadership, Policy Advice and Secretariat Support. 2. Licensing, Compliance and Monitoring – Treaties, Conventions and Agreements. 3. Public Awareness Promotions – Trade, Investment and Tourism. 4. Facilitation of Overseas Development Assistance. 5. Promotion of Diplomatic Relations. 6. Facilitate Awareness of Climate Change Obligations.

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Projections	
			2010	2011	2012	2013	2014
Head No. 8 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION							
Programme 1 - Policy and Administration					\$000		
ACTIVITY 1 - General Administration							
(Expenditure Account Number: 8-1-1)							
1. Established Staff	(52)	(53)	1,572.0	1,654.9	1,418.3	1,418.3	1,418.3
2. Government Wage Earners	(8)	(8)	152.0	77.7	100.2	100.2	100.2
3. Travel and Communications			741.7	595.3	595.3	595.3	595.3
4. Maintenance and Operations			226.6	235.5	278.9	278.9	278.9
5. Purchase of Goods and Services			40.6	51.9	51.9	51.9	51.9
6. Operating Grants and Transfers			2,469.1	2,682.2	3,682.2	3,682.2	3,682.2
7. Special Expenditures			43.3	30.0	551.2	490.0	490.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			24.4	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			127.5	136.9	212.4	212.4	212.4
			5,397.1	5,464.4	6,890.3	6,829.1	6,829.1
AID-IN-KIND			0.0	0.0	205.3	0.0	0.0

Programme 1 - Policy and Administration**\$000****ACTIVITY 2 - VIP House and Borron House****(Expenditure Account Number: 8-1-2)**

1. Established Staff	(7)	(7)	23.0	77.9	80.1	80.1	80.1
2. Government Wage Earners	(5)	(5)	51.4	53.3	55.7	55.7	55.7
3. Travel and Communications			2.0	3.5	3.5	3.5	3.5
4. Maintenance and Operations			9.2	10.5	10.5	10.5	10.5
5. Purchase of Goods and Services			3.1	4.0	4.0	4.0	4.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			1.6	2.7	2.7	2.7	2.7
			90.3	151.8	156.5	156.5	156.5

MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 8-1-1
- 1. Personal Emoluments (\$1,201,076); FNPf (\$96,086); Allowances; (\$101,100); Relieving Staff (\$10,000); Overtime (\$10,000).
 - 2. Wages (\$72,208); FNPf (\$5,777); Relieving Staff (\$1,200); Overtime (\$20,000); Allowances (\$1,000).
 - 3. Travel (\$474,200); Subsistence (\$27,100); Telecommunications (\$94,000).
 - 4. Maintenance and Running Expenses of Ministerial Vehicles (\$20,000); Maintenance of Office Equipment (\$12,900); Fuel and Oil (\$60,000) Stationery/Printing (\$35,000); Water, Sewerage and Fire Services (\$1,000); Postage (\$50,000); Power Supply (\$100,000).
 - 5. Books, Periodicals and Publications (\$6,000); Office Supplies and Other Stores (\$11,300); Directory Expenses (\$4,606), Training (\$10,000); Medical Expenses (\$20,000).
 - 6. United Nations (\$132,000); UNDP (\$22,440); UNIDO (\$19,311); UN Children's Fund (\$6,000); UN Peacekeeping Force (\$19,200); Secretariat of the Pacific Community (\$925,647); Forum Secretariat (\$111,720); ACP Secretariat (\$197,537); East-West Centre (\$30,000); International Red-Cross (\$12,000); UNDP Regional Office (\$823,546); Forum Fisheries Agencies (\$83,452); Colombo Plan Bureau (\$167,300); MSG Contribution (\$1,120,000); International Criminal Court (\$12,000).
 - 7. Protocol and Hospitality Expenses (\$30,000); Fiji Day Celebration (\$60,000); MSG Meeting (\$400,000); Clean Development Mechanism Project [UNEP] (\$61,167) - **R**.

Aid-in-Kind: Clean Development Mechanism Project [UNEP] (\$205,336).

Expenditure Account Number

- 8-1-2
- 1. Personal Emoluments (\$69,499); FNPf (\$5,560); Overtime (\$5,000).
 - 2. Wages (\$44,399); FNPf (\$3,552); Allowances (\$ 780); Relieving Staff (\$2,000); Overtime (\$5,000).
 - 3. Telecommunications (\$3,500).
 - 4. Vehicles: Fuel and Oil (\$2,500); Spare Parts and Maintenance (\$1,000); Upkeep of Lawns (\$1,000); Maintenance of Household Equipment (\$1,000); Power Supply (\$5,000).
 - 5. Replacement – Linen, Crockery and Uniforms (\$4,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2010	2011	2012	2013	2014

Head No. 8 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION

Programme 1 - Policy and Administration

\$000

ACTIVITY 3 - Overseas Missions

(Expenditure Account Number: 8-1-3)

1. Established Staff	(47)	(47)	4,448.5	5,762.9	6,179.4	6,179.4	6,179.4
2. Government Wage Earners	(57)	(57)	2,058.5	2,049.1	2,517.8	2,517.8	2,517.8
3. Travel and Communications			785.0	950.0	1,189.6	1,189.6	1,189.6
4. Maintenance and Operations			5,206.0	5,688.2	6,552.9	6,552.9	6,552.9
5. Purchase of Goods and Services			244.1	437.8	456.5	456.5	456.5
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			262.6	2,719.6	2,590.2	2,590.2	2,590.2
8. Capital Construction			536.7	400.0	400.0	400.0	400.0
9. Capital Purchase			0.0	0.0	270.0	270.0	270.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			864.1	1,529.3	1,718.9	1,718.9	1,718.9
			14,405.6	19,536.9	21,875.3	21,875.3	21,875.3

MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 8-1-3
- 1. Personal Emoluments (\$2,087,687); FNPF (\$167,015); Post Allowance (\$3,450,395); Education Allowance (\$363,000); Pool Allowance (\$22,750); Clothing Allowance (\$55,286); Equipment Allowance (\$33,218).
 - 2. Wages (\$2,150,743); FNPF (\$172,059); Locally Engaged Staff Retirement Benefit (\$195,000).
 - 3. Travel (\$386,164); Subsistence (\$327,204); Telecommunications (\$476,200).
 - 4. Vehicles: Fuel and Oil (\$121,580); Spare Parts and Maintenance (\$94,200); Rental-Office and Residential Building (\$4,849,000); Running Expenses-Rented and Government Owned Properties (\$1,488,151).
 - 5. Books, Periodicals and Publications (\$53,400); Consular Fees and Expenses (\$50,000); Medical Expenses and Insurance (\$200,000); Stores, Office Supplies and Equipment (\$153,112).
 - 7. GST – Canberra Office (\$55,900); Trade Development and Investment Promotion (\$40,000); Establishment of Fiji Embassy – United Arab Emirates (\$1,378,800) - **R**; Establishment of Fiji Embassy – South Korea (\$1,115,502) - **R**.
 - 8. Refurbishment of Overseas Mission (\$400,000) - **R**.
 - 9. Purchase of Vehicles-Brazil (\$150,000); South Africa (\$120,000).

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 9 - OFFICE OF THE AUDITOR - GENERAL					
Programme 1 - Policy and Administration	\$000				
ACTIVITY 1 - General Administration (Expenditure Account Number: 9-1-1)					
1. Established Staff	2,022.1	2,577.1	2,936.8	2,936.8	2,936.8
2. Government Wage Earners	(10.4)	27.1	27.7	27.7	27.7
3. Travel and Communications	87.8	93.1	110.0	110.0	110.0
4. Maintenance and Operations	84.8	93.4	113.4	110.4	110.4
5. Purchase of Goods and Services	292.4	327.1	400.3	380.3	380.3
6. Operating Grants and Transfers	7.3	6.0	6.0	6.0	6.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	2,483.9	3,123.8	3,594.1	3,571.1	3,571.1
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	351.8	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	351.8	0.0	0.0
13. Value Added Tax	44.9	77.0	146.3	90.1	90.1
TOTAL EXPENDITURE	2,528.8	3,200.8	4,092.2	3,661.2	3,661.2

Staff Summary	2011	2012
Approved Established Posts	81	81
Approved Government Wage Earners	2	2

OFFICE OF THE AUDITOR GENERAL

ROLE AND RESPONSIBILITIES:

The Office of the Auditor General is an independent public office provided for in the States Services Decree 2009. The powers and functions of the Auditor General are set out in the States Services Decree 2009, Audit Act and other legislations. The Audit Act provides that the Auditor General audits the accounts of the Government of Fiji. By the virtue of provisions in the relevant laws relating to statutory authorities, the accounts of some statutory authorities, including city, town, and provincial councils are audited by the Auditor General.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. Productive, Transparent and Accountable State Institutions	1. Portfolio Leadership Policy Advice and Secretariat Support. 2. Licensing, Compliance and Monitoring – Financial Audits. 3. Licensing, Compliance and Monitoring – Performance Audits.

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 9-1-1 -1. Personal Emoluments (\$2,709,968); FNPF (\$216,797); Allowances (\$5,000); Relieving Staff (\$5,000).
 -2. Wages (\$18,219); FNPF (\$1,457); Relieving Staff (\$5,000); Overtime (\$3,000).
 -3. Travel (\$35,000); Subsistence (\$40,000); Telecommunications (\$35,000).
 -4. Maintenance of Office Equipment (\$11,200); Vehicles: Fuel and Oil (\$23,000); Power Supply (\$26,000); Stationery/Printing (\$35,000); Incidentals (\$15,000); Postage (\$ 200); OHS Expenses (\$3,000).
 -5. Books, Periodicals and Publications (\$5,000); Contract Auditing Fees (\$283,200); Directory Expenses (\$2,059); Training (\$60,000); Reimbursement Charges (\$30,000); Computer Hardware Replacements (\$20,000).
 -6. Annual Contribution to International Organisation of Supreme Audit Institution (\$6,000).
 -9. Purchase of Audit Management Software (Teammate) (\$351,756) **-R.**

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 10 - ELECTIONS OFFICE					
Programme 1 - Electoral Reform					
ACTIVITY 1 - General Administration	\$000				
(Expenditure Account Number: 10-1-1)					
1. Established Staff (15) (15)	262.6	338.1	396.9	396.9	396.9
2. Government Wage Earners..... (6) (6)	68.1	62.6	64.3	64.3	64.3
3. Travel and Communications	13.1	20.0	20.0	20.0	20.0
4. Maintenance and Operations	54.7	81.2	81.2	81.2	81.2
5. Purchase of Goods and Services	1.9	25.3	25.3	25.3	25.3
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	469.9	291.2	5,911.8	5,911.8	5,911.8
TOTAL OPERATING	870.3	818.4	6,499.5	6,499.5	6,499.5
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	23.7	62.6	905.7	905.7	905.7
TOTAL EXPENDITURE	894.0	881.0	7,405.2	7,405.2	7,405.2
Staff Summary					
		2011	2012		
Approved Established Posts.....		15	15		
Approved Government Wage Earners.....		6	6		

ELECTIONS OFFICE

ROLE AND RESPONSIBILITIES:

The Supervisor of Elections administers the registration of voters and conducts elections of members of the House of Representatives and Municipalities Councils or any such other elections as prescribed by law. The Supervisor is also charged with providing administrative support for both the Electoral Commission and Constituency Boundaries Commission in the discharge of its duties.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. An electoral system that allows for “free and fair” general elections and secures appropriate representation in Parliament and Government.	1. Conduct of the Electronic Voter Registration Exercise. 2. Acceptance of a credible national voter list with biometric data. 3. Establishment of new voter registration software for both National and Municipalities elections. 4. Achieving Legal and International standards. 5. Adoption of an electoral system that allows for free and fair elections and secures appropriate representation in Parliament and Local Government level. 6. Electoral Boundaries Management. 7. Cost effective financing of Elections.

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 10-1-1*
- 1. Personal Emoluments (\$358,278); FNPF (\$28,662); Allowances (\$10,000).
 - 2. Wages (\$54,698); FNPF (\$4,376); Overtime (\$5,247).
 - 3. Travel (\$6,000); Subsistence (\$3,000); Telecommunications (\$11,000).
 - 4. Vehicles: Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$7,000); Machinery and Equipment (\$5,000); Power Supply (\$20,000); Stationery/Printing (\$15,000); Photocopying Expenses (\$10,000); Water, Sewerage and Fire Services (\$1,174); Incidental (\$6,000); Postage (\$2,000).
 - 5. Books, Periodicals and Publications (\$1,045); Fees for Chairman - Electoral Commission (\$8,000); Fees for Members - Electoral Commission (\$15,100); Directory Expenses (\$1,137).
 - 7. Electronic Voter Registration (\$5,911,750) - **R**.

DETAILS OF EXPENDITURE

		Revised			
Actual	Estimate	Estimate	Projections		
2010	2011	2012	2013	2014	

Head No. 11 - JUDICIARY

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	7,526.0	11,906.0	15,542.6	15,542.6	15,542.6
2. Government Wage Earners	366.7	462.3	694.4	694.4	694.4
3. Travel and Communications	494.8	679.6	808.4	808.4	808.4
4. Maintenance and Operations	549.4	527.3	577.3	577.3	577.3
5. Purchase of Goods and Services	278.2	297.2	499.2	499.2	499.2
6. Operating Grants and Transfers	0.0	3.4	3.4	3.4	3.4
7. Special Expenditures	608.6	1,120.0	1,730.4	1,713.2	1,713.2
TOTAL OPERATING	9,823.7	14,995.8	19,855.7	19,838.5	19,838.5
8. Capital Construction	307.7	600.0	2,550.0	10,800.0	800.0
9. Capital Purchase	161.8	0.0	150.0	150.0	150.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	469.5	600.0	2,700.0	10,950.0	950.0
13. Value Added Tax	243.2	483.5	944.6	2,182.1	682.1
TOTAL EXPENDITURE	10,536.4	16,079.3	23,500.3	32,970.6	21,470.6

Staff Summary

	2011	2012
Approved Established Posts	396	616
Approved Government Wage Earners	48	66

JUDICIARY

ROLE AND RESPONSIBILITIES:

The Judicial Department is responsible for enhancing the quality of justice in the community by ensuring an effective and accessible Court System as the cornerstone of Justice. The Court System will uphold the principles of equality, fairness and access while protecting the dignity and rights of all members of the community.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. Redressing the Law and Order situation, enhancing the operation of the Courts and improving access to justice to strengthen and uphold the Rule of Law.	1. Portfolio Leadership Policy Advice and Secretariat Support. 2. High Court - Legal Judgments Civil, Legal Judgment Criminal and Maintenance of Registries. 3. Magistrate Court- Legal Judgement Civil, Legal Judgement Criminal and Maintenance of Registries. 4. Legal Judgement- Court of Appeal, Civil High Court of Fiji, Magistrates Court and Maintenance of Registries. 5. Small Claims Tribunal Legal Judgement, Land Tenant-Central Agricultural Tribunal (CAT). 6. Supreme Court Legal Judgement – Civil, Legal Judgement- Criminal and Maintenance of Registries. 7. Family Law Court Legal Judgement- Domestic and Maintenance of Registries.

DETAILS OF EXPENDITURE

	Actual	Revised			
	2010	Estimate	Estimate	Projections	
		2011	2012	2013	2014
Head No. 11 - JUDICIARY					
Programme 1 - Policy and Administration					
ACTIVITY 1 - General Administration			\$000		
(Expenditure Account Number: 11-1-1)					
1. Established Staff (45) (97)	614.3	877.6	1,637.2	1,637.2	1,637.2
2. Government Wage Earners .. (13) (19)	54.5	127.7	194.3	194.3	194.3
3. Travel and Communications	11.5	17.4	22.4	22.4	22.4
4. Maintenance and Operations	211.6	151.2	161.2	161.2	161.2
5. Purchase of Goods and Services	52.3	80.1	102.1	102.1	102.1
6. Operating Grants and Transfers	0.0	3.4	3.4	3.4	3.4
7. Special Expenditures	608.6	1,120.0	1,730.4	1,713.2	1,713.2
8. Capital Construction	295.9	400.0	400.0	700.0	700.0
9. Capital Purchase	161.8	0.0	150.0	150.0	150.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	124.2	265.3	382.3	427.3	427.3
	2,134.6	3,042.7	4,783.4	5,111.2	5,111.2

Programme 1 - Policy and Administration**\$000****ACTIVITY 2 - High Court****(Expenditure Account Number: 11-1-2)**

1. Established Staff (100) (145)	2,694.7	4,366.0	5,124.0	5,124.0	5,124.0	5,124.0	5,124.0
2. Government Wage Earners .. (7) (15)	74.4	76.4	159.5	159.5	159.5	159.5	159.5
3. Travel and Communications	112.6	143.7	179.7	179.7	179.7	179.7	179.7
4. Maintenance and Operations	69.4	77.1	77.1	77.1	77.1	77.1	77.1
5. Purchase of Goods and Services	202.1	159.2	209.2	209.2	209.2	209.2	209.2
6. Operating Grants and Transfers	0.0	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	0.0
8. Capital Construction	0.0	0.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	31.5	57.0	369.9	1,569.9	1,569.9	1,569.9	1,569.9
	3,184.8	4,879.4	8,119.4	17,319.4	17,319.4	17,319.4	17,319.4

JUDICIARY

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 11-1-1*
- 1. Personal Emoluments (\$1,423,308); FNPF (\$113,865); Allowance (\$100,000).
 - 2. Wages (\$169,724); FNPF (\$13,578); Allowances (\$10,000); Relieving Staff (\$1,000).
 - 3. Travel (\$5,000); Subsistence (\$10,000); Telecommunications (\$7,430).
 - 4. Maintenance of Office Equipment (\$20,300); Incidentals (\$16,700); Power Supply (\$90,000); Water, Sewerage and Fire Service Charges (\$15,000); Postage (\$19,200).
 - 5. Central Agricultural Tribunal Sitting Allowance including Travel, Accommodation and Meals (\$27,500); Training (\$52,000); Directory Expenses (\$10,635); OHS Expenses (\$12,000).
 - 6. Commonwealth Magistrates Association (\$3,400).
 - 7. Project Staff: PE (\$556,345); FNPF (\$44,508); Refunds (\$5,500); Magistrates and Judges Conference (\$16,000); Judicial Service Commission Expenses (\$16,000); Beattie Report Implementation (\$100,000); Establishment of Fine Enforcement Unit (\$200,000); Wages (\$65,368); FNPF (\$5,229); Establishment of Legal Practitioners Project Unit (\$504,280); Child Protection Programme [UNICEF] (\$17,200) - **R**; Strengthening Dispute Resolution (\$50,000) - **R**; Taxation Judge (\$150,000) - **R**.
 - 8. Upgrading of Existing Court Complexes (\$400,000) - **R**.
 - 9. Purchase of Office Equipment and Furniture (\$150,000).

Expenditure Account Number

- 11-1-2*
- 1. Personal Emoluments (\$3,732,914); FNPF (\$298,633); Judges' Allowance (\$1,065,500); Relieving Staff (\$12,000); Overtime- Court Support Staff (\$15,000).
 - 2. Wages (\$131,949); FNPF (\$10,556); Relieving Staff (\$2,000); Overtime (\$15,000).
 - 3. Travel (\$60,000); Subsistence (\$60,600); Telecommunications (\$59,070).
 - 4. Upkeep of Grounds (\$1,000); Maintenance and Running Expenses of Official Car (\$12,600); Photocopying and Duplicating Expenses (\$28,000); Stationery/Printing (\$30,000); Incidentals (\$5,500).
 - 5. Court of Review (\$1,700); Fiji Law Report (\$15,000); Assessors' Allowance (\$100,000); Law Books (\$65,000); Bailiffs Uniform (\$1,000); Fire Safety Equipment (\$2,000); Training (\$24,500).
 - 8. Extension of Lautoka High Court (\$2,000,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 11 - JUDICIARY					
Programme 1 - Policy and Administration					
ACTIVITY 3 - Magistrates' Courts	\$000				
(Expenditure Account Number: 11-1-3)					
1. Established Staff (181) (260)	2,766.1	4,004.4	5,115.1	5,115.1	5,115.1
2. Government Wage Earners (22) (26)	171.8	203.1	283.8	283.8	283.8
3. Travel and Communications	165.4	191.9	219.9	219.9	219.9
4. Maintenance and Operations	52.4	63.9	73.9	73.9	73.9
5. Purchase of Goods and Services	23.9	49.9	179.9	179.9	179.9
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	29.9	45.8	71.0	71.0	71.0
	3,209.5	4,558.9	5,943.5	5,943.5	5,943.5

Programme 1 - Policy and Administration

ACTIVITY 4 - Fiji Court of Appeal					\$000		
(Expenditure Account Number: 11-1-4)							
1. Established Staff	(8)	(16)	400.0	895.1	1,154.3	1,154.3	1,154.3
2. Government Wage Earners	(0)	(0)	10.1	0.0	0.0	0.0	0.0
3. Travel and Communications			103.7	161.9	181.4	181.4	181.4
4. Maintenance and Operations			11.1	16.4	21.4	21.4	21.4
5. Purchase of Goods and Services			0.0	8.0	8.0	8.0	8.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			11.2	27.9	31.6	31.6	31.6
			536.1	1,109.3	1,396.7	1,396.7	1,396.7

JUDICIARY

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 11-1-3*
- 1. Personal Emoluments (\$3,958,389); FNPF (\$316,671); Magistrates' Allowance (\$795,000); Relieving Staff (\$30,000); Overtime- Court Support Staff (\$15,000).
 - 2. Wages (\$227,620); FNPF (\$18,210); Allowances (\$10,000); Relieving Staff (\$13,000); Overtime (\$15,000).
 - 3. Travel (\$90,000); Subsistence (\$41,200); Telecommunications (\$88,650).
 - 4. Vehicle: Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$14,900); Maintenance and Upkeep of Grounds (\$3,000); Duplicating Materials and Expenses (\$7,000); Stationery/Printing (\$24,000); Incidentals (\$10,000).
 - 5. Repatriation of Accused Persons (\$2,000); Bailiffs' Expenses (\$ 900); Interpretation Expenses (\$2,500); Training (\$54,500)(\$100,000); Witness Allowances (\$20,000); Bank Charges (\$100,000).

Expenditure Account Number

- 11-1-4*
- 1. Personal Emoluments (\$415,682); FNPF (\$33,255); Judges' Sitting Allowance (\$705,400).
 - 3. Travel (\$108,000); Subsistence (\$68,900); Telecommunications (\$4,500).
 - 4. Vehicles Maintenance and Running Expenses (\$13,900); Stationery/Printing (\$3,000); Incidentals (\$2,000); Photocopying and Duplicating Expenses (\$2,500).
 - 5. Law Books (\$8,000).

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Projections	
			2010	2011	2012	2013	2014
Head No. 11 - JUDICIARY							
Programme 1 - Policy and Administration							
ACTIVITY 5 - Small Claims Tribunal					\$000		
(Expenditure Account Number: 11-1-5)							
1. Established Staff	(17)	(32)	319.2	346.5	576.7	576.7	576.7
2. Government Wage Earners	(0)	(0)	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications			10.8	19.6	33.8	33.8	33.8
4. Maintenance and Operations			19.5	28.9	33.9	33.9	33.9
5. Purchase of Goods and Services			0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			3.8	7.3	10.2	10.2	10.2
			353.4	402.3	654.6	654.6	654.6

Programme 1 - Policy and Administration

ACTIVITY 6 - Supreme Court					\$000		
(Expenditure Account Number: 11-1-6)							
1. Established Staff	(0)	(0)	6.0	405.0	405.0	405.0	405.0
2. Government Wage Earners	(1)	(1)	0.1	9.2	9.4	9.4	9.4
3. Travel and Communications			43.3	94.0	120.0	120.0	120.0
4. Maintenance and Operations			3.2	3.6	3.6	3.6	3.6
5. Purchase of Goods and Services			0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			6.7	14.6	18.5	18.5	18.5
			59.4	526.4	556.5	556.5	556.5

JUDICIARY

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 11-1-5* -1. Personal Emoluments (\$353,450); FNPF (\$28,276); Allowance (\$5,000); Referees Allowance (\$190,000).
 -3. Travel (\$10,800); Subsistence (\$6,000); Telecommunications (\$17,000).
 -4. Maintenance of Office Equipment (\$5,900); Power Supply (\$17,000); Water, Sewerage and Fire Services (\$5,000); Stationery/Printing (\$5,000); Incidentals (\$1,000).

Expenditure Account Number

- 11-1-6* -1. Judges' Sitting Allowance (\$405,000).
 -2. Wages (\$8,743); FNPF (\$ 699).
 -3. Travel (\$75,000); Subsistence (\$45,000).
 -4. Incidentals (\$1,600); Stationery/Printing (\$2,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2010	2011	2012	2013	2014

Head No. 11 - JUDICIARY**Programme 1 - Policy and Administration****\$000****ACTIVITY 7 - Family Law Court****(Expenditure Account Number: 11-1-7)**

1. Established Staff (45) (66)	725.6	1,011.4	1,530.2	1,530.2	1,530.2
2. Government Wage Earners (5) (5)	55.7	45.9	47.3	47.3	47.3
3. Travel and Communications	47.5	51.2	51.2	51.2	51.2
4. Maintenance and Operations	182.1	186.2	206.2	206.2	206.2
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	11.8	200.0	150.0	100.0	100.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	35.9	65.6	61.1	53.6	53.6
	1,058.6	1,560.4	2,046.0	1,988.5	1,988.5

JUDICIARY*Details of 2012 Expenditure by activity-**Expenditure Account Number*

- 11-1-7*
- 1. Personal Emoluments (\$1,245,482); FNPF (\$99,639); Allowances (\$185,100).
 - 2. Wages (\$43,809); FNPF (\$3,505).
 - 3. Travel (\$6,200); Subsistence (\$6,000); Telecommunications (\$39,000).
 - 4. Vehicles: Fuel and Oil (\$34,400); Spare Parts and Maintenance (\$13,800); Maintenance of Office Equipment (\$5,000); Stationery/Printing (\$100,000); Power Supply (\$16,000); Water, Sewerage and Fire Services (\$7,000); Incidentals (\$30,000).
 - 8. Establishment of Family Law Court (\$150,000).

DETAILS OF EXPENDITURE

		Revised		
Actual	Estimate	Estimate	Projections	
2010	2011	2012	2013	2014

Head No. 12 - PARLIAMENT**SUMMARY OF TOTAL
EXPENDITURE****\$000**

1. Established Staff	286.7	129.8	132.1	132.1	132.1
2. Government Wage Earners	167.4	138.8	151.7	151.7	151.7
3. Travel and Communications	46.7	69.7	67.0	67.0	67.0
4. Maintenance and Operations	69.5	165.1	165.1	165.1	165.1
5. Purchase of Goods and Services	21.5	35.0	33.5	33.5	33.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	281.7	344.0	340.0	340.0	340.0
TOTAL OPERATING	873.5	882.4	889.4	889.4	889.4
8. Capital Construction	0.0	0.0	474.1	0.0	0.0
9. Capital Purchase	3.5	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	3.5	0.0	474.1	0.0	0.0
13. Value Added Tax	48.7	92.1	162.0	90.8	90.8
TOTAL EXPENDITURE	925.7	974.5	1,525.5	980.2	980.2

Staff Summary

	2011	2012
Approved Established Posts	7	7
Approved Government Wage Earners	17	17

PARLIAMENT

ROLE AND RESPONSIBILITIES:

The current role and responsibilities of Parliament are two-fold:

1. It ensures provision of a well maintained, secured environment and facilities to be used as offices and venues for meetings, workshops and dialogues, etc, by ministries and departments and other Government agencies as well as accommodating visits by students, public at large and visiting dignitaries from abroad.
2. It provides the Secretariat which consists of administrative and support staff that service the daily meetings of the Public Accounts Committee.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. To strengthen the capacity of democratic and accountability institutions and implement administrative reforms to enhance the accountability of the public sector.	1. Tabling of Public Accounts Committee Reports in a timely manner. 2. Well maintained environment and Complex.

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 12-1-1 -1. Personal Emoluments (\$122,341); FNPF (\$9,787).
 -2. Wages (\$140,432); FNPF (\$11,235).
 -3. Travel (\$3,000); Subsistence (\$7,000); Telecommunications (\$57,000).
 -4. Maintenance of Office Equipment (\$8,000); Repair and Maintenance of Motor Vehicle (\$30,000); Reporting Equipment (\$1,500); Stationery/Printing (\$20,000); Power Supply (\$80,000); Water, Sewerage and Fire Service (\$2,500); Postage (\$ 700); Fuel and Oil-Vehicles (\$16,000); Fuel and Oil-Others (\$4,400); Repair and Maintenance-Others (\$2,000).
 -5. Purchase of Supplies and Services (\$20,500); Books, Periodicals and Publications (\$9,000); Training(\$4,000).
 -7. Public Accounts Committee (\$340,000).
 -8. Maintenance of Parliament Complex (\$474,100) – **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Estimate	Projections
	2010	2011	2012	2013	2014

Head No. 13 - OFFICE OF ACCOUNTABILITY AND TRANSPARENCY

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

\$000

(Expenditure Account Number: 13-1-1)

1. Established Staff	136.0	101.7	123.8	123.8	123.8
2. Government Wage Earners	29.6	12.6	12.9	12.9	12.9
3. Travel and Communications	9.1	21.8	21.8	21.8	21.8
4. Maintenance and Operations	17.0	44.6	44.6	44.6	44.6
5. Purchase of Goods and Services	0.7	34.8	34.8	34.8	34.8
6. Operating Grants and Transfers	415.0	530.0	730.0	730.0	730.0
7. Special Expenditures	0.0	0.0	390.0	390.0	390.0
TOTAL OPERATING	607.4	745.5	1,357.8	1,357.8	1,357.8
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	3.1	15.2	73.7	73.7	73.7
TOTAL EXPENDITURE	610.5	760.7	1,431.5	1,431.5	1,431.5
AID IN KIND.....	0.0	0.0			

Staff Summary

	2011	2012
Approved Established Posts	14	11
Approved Government Wage Earners	3	1

OFFICE OF ACCOUNTABILITY AND TRANSPARENCY

ROLE AND RESPONSIBILITIES:

The **Office of Accountability and Transparency** is a multi-faceted Office that will deal with freedom of information, code of conduct issues for public officials and other areas of law concerned with accountability, transparency and responsibility for public officials and institutions.

The **Fiji Human Rights Commission** has a responsibility under the Human Rights Commission Decree 2009 to ensure that Fiji's human rights laws are respected. The Commission approaches this from a three- fold perspective: educating the public, advising government about its obligation in International law, and receiving and acting upon complaints from the public.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. To strengthen the capacity of democratic and accountability institutions and implement legal and administrative reforms to enhance the accountability of public sector	1. Portfolio Leadership Policy Advice and secretariat support. 2. Enhancing freedom of information and supervising the efficient application of Codes of Conduct. 3. Licensing, compliance and monitoring- Principals of Good Governance and trading organizations 4. Client Complaint Investigations- General Public 5. Public Awareness Promotions- Consumer Issues 6. Licensing, Compliance and Monitoring- Human Rights Obligations

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 13-1-1*
- 1. Personal Emoluments (\$112,214); FNPf (\$8,977); Allowances (\$2,610).
 - 2. Wages (\$9,050); FNPf (\$ 724); Relieving Staff (\$3,080).
 - 3. Travel (\$9,700); Subsistence (\$3,800); Telecommunications (\$8,300).
 - 4. Maintenance and Running Expenses of Vehicle (\$6,800); Maintenance of Office Equipment (\$4,000); Vehicles: Fuel and Oil (\$8,000); Incidental (\$3,000); Power Supply (\$12,000); Stationery/Printing (\$8,000); Water, Sewerage and Fire Service (\$ 300); Postage (\$2,500).
 - 5. Books, Periodicals and Publications (\$5,000); Public Awareness and Education Programme (\$14,000); Training (\$15,000); Directory Expenses (\$ 793).
 - 6. Grant to Fiji Human Rights Commission (\$730,000) - **R**.
 - 7. Freedom of Information (\$70,000); Public Office Conduct (\$50,000); Media Development Authority (\$150,000); Establishment of Office (\$120,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2010	2011	2012	2013	2014

**Head No.14 - OFFICE OF THE DIRECTOR OF
PUBLIC PROSECUTIONS**

Programme 1 - Policy and Administration**ACTIVITY 1 - General Administration****\$000****(Expenditure Account Number: 14-1-1)**

1. Established Staff	2,627.7	2,466.7	2,601.7	2,601.7	2,601.7
2. Government Wage Earners	95.2	90.4	162.9	138.9	138.9
3. Travel and Communications	183.0	222.4	239.4	239.4	239.4
4. Maintenance and Operations	217.4	211.2	317.2	317.2	317.2
5. Purchase of Goods and Services	394.0	499.5	1,237.6	1,237.6	1,237.6
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	92.2	100.0	140.3	130.0	130.0
TOTAL OPERATING	3,609.4	3,590.2	4,699.2	4,664.8	4,664.8
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	77.0	85.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	77.0	85.0	0.0	0.0	0.0
13. Value Added Tax	103.8	167.7	288.6	288.6	288.6
TOTAL EXPENDITURE	3,790.2	3,842.9	4,987.8	4,953.4	4,953.4

Staff Summary

	2011	2012
Approved Established Posts	84	84
Approved Government Wage Earners	4	9

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

ROLE AND RESPONSIBILITIES:

The Office of the Director of Public Prosecutions is responsible for prosecuting appeals before the Fiji Court of Appeal and the Supreme Court. In addition, all High Court trials are prosecuted by State Counsels who also handle appeals to the High Courts at Suva, Lautoka and Labasa. Cases of special difficulty or of public interest in the Magistrates' Court are processed by the Director of Public Prosecutions Office. Other significant works of the department includes the determination of complaints against police and prison officers, the provision of written advice to the Commissioner of Police, to the Director C.I.D and to other government departments and statutory organisations, the delivery of lectures at the Police Academy, etc, and handling of complaints from members of public operating their cases. The Director also considers written representations concerning criminal cases from aggrieved persons, defendants or from their counsels.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. Redressing the law and order situation, enhancing the operation of the courts and improving access to justice to strengthen and uphold the rule of the law.	1. Portfolio Leadership Policy Advice and Secretariat Support. 2. Prosecution of Suspected Offenders-Criminal.

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 14-1-1
- 1. Personal Emoluments (\$2,182,153); FNPF (\$174,572); Allowances (\$240,000); Relieving Staff (\$5,000).
 - 2. Wages (\$81,680); FNPF (\$6,534); Allowances (\$17,000); Relieving Staff (\$1,700); Overtime (\$32,000); Champion of Justice (\$24,000).
 - 3. Travel (\$45,600); Subsistence (\$54,100); Telecommunications (\$127,700); Copyright (\$12,000).
 - 4. Vehicles: Fuel and Oil (\$52,000); Spare Parts and Maintenance (\$43,200); Maintenance of Office Equipment (\$14,000); Incidentals (\$45,000); Stationery/Printing (\$43,000); Power Supply (\$70,000); Water, Sewerage and Fire Service (\$5,000); Postage (\$5,000); Anti Human Trafficking (\$10,000); Repair and Maintenance of Buildings (\$30,000).
 - 5. Law Books and Reports (\$25,000); Legal Expenses and Fees (\$30,600); Court Witnesses and Fees (\$350,000); Prosecution Courses (\$70,000); News and Publications (\$3,500); Training (\$82,000); Directory Expenses (\$4,496); Annual Maintenance Fees CASES Software (\$92,000); Library Books (\$30,000); Consultancy (\$550,000) - **R**.
 - 7. Serious Fraud Unit (\$100,000); Child Protection Unit (\$30,000); Child Protection Programme [UNICEF] (\$10,320) - **R**.

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 15 - MINISTRY OF JUSTICE AND ANTI-CORRUPTION					
Programme 1- Justice					
ACTIVITY 1 - Administration			\$000		
(Expenditure Account Number: 15-1-1)					
1. Established Staff	1,250.6	1,383.5	1,216.7	1,216.7	1,216.7
2. Government Wage Earners	69.0	69.1	72.3	72.3	72.3
3. Travel and Communications	62.5	73.8	93.0	93.0	93.0
4. Maintenance and Operations	253.5	266.5	424.5	424.5	424.5
5. Purchase of Goods and Services	31.5	34.1	56.1	56.1	56.1
6. Operating Grants and Transfers	10.6	11.5	11.5	11.5	11.5
7. Special Expenditures	57.2	330.0	310.0	310.0	310.0
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TOTAL OPERATING	1,734.8	2,168.5	2,184.2	2,184.2	2,184.2
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8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	300.6	876.0	300.0	300.0	300.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
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TOTAL CAPITAL	300.6	876.0	300.0	300.0	300.0
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13. Value Added Tax	82.6	237.1	177.5	177.5	177.5
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TOTAL EXPENDITURE	2,118.0	3,281.6	2,661.7	2,661.7	2,661.7
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Staff Summary	2011	2012
Approved Established Posts	74	74
Approved Government Wage Earners	8	8

MINISTRY OF JUSTICE AND ANTI-CORRUPTION

ROLE AND RESPONSIBILITIES:

The Justice Department is responsible for the efficient and effective delivery of services relating to all the Registries. The Justice Department will be the point of contact for all requiring registrations of properties, birth, death, marriage and company.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. Redressing the law and order situation, enhancing the operation of the courts and improving access to justice to strengthen and uphold the rule of the law.	1. Portfolio Leadership Policy Advice and Secretariat Support. 2. Maintenance of Registry- Registration of Companies, Business Names, Patents, Trademarks and Intellectual Properties, Credit Unions and Newspapers. 3. Trust Management – Bankruptcy, winding up and liquidation. 4. Maintenance of Registry- Births, Deaths and Marriages. 5. Maintenance of Registry- Land Titles, Deeds, Charitable Trusts and Religious Body. 6. Maintenance of Registry- Money. 7. Maintenance of Registry- Justice of Peace. Collection of fees- Registration, Money Lenders and Miscellaneous. 8. Corporate Services- Administration and Finances.

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 15-1-1
- 1. Personal Emoluments (\$1,079,202); FNPF (\$86,336); Allowances (\$47,900); Relieving Staff (\$1,300); Assistant Registrars Allowance (\$2,000).
 - 2. Wages (\$64,478); FNPF (\$5,158); Allowances (\$1,700); Relieving Staff (\$1,000).
 - 3. Travel (\$17,000); Subsistence (\$20,000); Telecommunications (\$56,000).
 - 4. Maintenance – Computers and Word-processors (\$5,000); Pest Control Treatment (\$2,500); Maintenance– Departmental Vehicle (\$13,000); Maintenance – Office Equipment (\$5,000); Stationery/Printing (\$110,000); Power Supply (\$255,000); Office Incidentals (\$25,000); Water, Sewerage and Fire Services (\$6,000); Postage (\$3,000).
 - 5. Books, Periodicals and Publications (\$2,000); Administration of Justice of Peace (\$3,000); Consultancy Services (\$ 400); Parole Board Expenses (\$10,000); Directory Expenses (\$8,719); Operating Expenses (\$12,000); OHS Expenses (\$10,000); Training (\$10,000).
 - 6. Subscription to Asian Pacific Group on Money Laundering (\$11,500).
 - 7. Refund of Revenue (\$50,000); Intellectual Property Office (\$10,000); Anti- Corruption Activities (\$250,000) - **R**.
 - 9. Computerization: Office of the Registrar of Titles (\$300,000) - **R**.

DETAILS OF EXPENDITURE

		Revised			
	Actual	Estimate	Estimate	Projections	
	2010	2011	2012	2013	2014

Head No. 15 - MINISTRY OF JUSTICE AND ANTI-CORRUPTION**Programme 2 - Prisons and Corrections Department****SUMMARY OF TOTAL
EXPENDITURE****\$000**

1. Established Staff	9,856.7	9,711.2	10,619.0	10,619.0	10,619.0
2. Government Wage Earners	84.9	28.3	29.2	29.2	29.2
3. Travel and Communications	300.7	312.1	382.4	382.4	382.4
4. Maintenance and Operations	857.9	991.9	1,300.5	1,300.5	1,300.5
5. Purchase of Goods and Services	1,732.3	1,756.2	2,066.7	2,066.7	2,066.7
6. Operating Grants and Transfers	12.3	13.4	13.4	13.4	13.4
7. Special Expenditures	196.0	200.0	594.7	594.7	594.7
TOTAL OPERATING	13,040.9	13,013.1	15,005.9	15,005.9	15,005.9
8. Capital Construction	1,618.2	3,425.0	4,500.0	1,725.0	1,625.0
9. Capital Purchase	149.7	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	1,767.9	3,425.0	4,500.0	1,725.0	1,625.0
13. Value Added Tax	649.5	1,002.8	1,326.7	910.4	895.4
TOTAL EXPENDITURE	15,458.3	17,440.9	20,832.6	17,641.3	17,526.3

Staff Summary

	2011	2012
Approved Established Posts	554	554
Approved Government Wage Earners	3	3

MINISTRY OF JUSTICE AND ANTI-CORRUPTION

PRISONS AND CORRECTIONS DEPARTMENT

ROLE AND RESPONSIBILITIES:

The Fiji Prisons Service is responsible for the safe, secure and humane treatment of persons in custody by providing opportunities to correct offending behaviour, develop work and life skills and perform community service. Under the framework of the Fiji Prisons Act and Public Service Administrative Guidelines, the Fiji Prisons Service works towards enhancing the quality of custodial responsibilities, improve inmate rehabilitation programmes, developing human resources, effective use of resources and modernizing the service.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
<ol style="list-style-type: none"> 1. Equal Opportunities for all. 2. Redressing the law and order situation, enhancing the operation of the courts and improving access to justice to strengthen and uphold the rule of the law. 	<ol style="list-style-type: none"> 1. Safety and Security of Prisons. 2. Improved Rehabilitation Services. 3. Improved Infrastructure Development. 4. Prison Enterprise Development. 5. Strengthening Corporate Services.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2010	2011	2012	2013	2014

Head No. 15 - MINISTRY OF JUSTICE AND ANTI-CORRUPTION**Programme 2- Prisons and Corrections Department****\$000****ACTIVITY 1 - General Administration****(Expenditure Account Number: 15-2-1)**

1. Established Staff (141) (141)	2,490.4	2,845.1	3,011.3	3,011.3	3,011.3
2. Government Wage Earners (1) (1)	37.4	9.1	9.4	9.4	9.4
3. Travel and Communications	48.1	54.8	73.0	73.0	73.0
4. Maintenance and Operations	629.4	687.4	924.5	924.5	924.5
5. Purchase of Goods and Services	58.1	68.0	65.0	65.0	65.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	294.7	294.7	294.7
8. Capital Construction	1,618.2	3,425.0	4,500.0	1,725.0	1,625.0
9. Capital Purchase	149.7	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	369.3	635.3	878.6	462.3	447.3
	5,400.6	7,724.6	9,756.5	6,565.2	6,450.2

Programme 2 - Prisons Department**ACTIVITY 2 - Penal Institutions****\$000****(Expenditure Account Number: 15-2-2)**

1. Established Staff (413) (413)	7,366.3	6,866.1	7,607.7	7,607.7	7,607.7
2. Government Wage Earners (2) (2)	47.5	19.2	19.8	19.8	19.8
3. Travel and Communications	252.7	257.4	309.4	309.4	309.4
4. Maintenance and Operations	228.5	304.5	376.0	376.0	376.0
5. Purchase of Goods and Services	1,674.3	1,688.2	2,001.7	2,001.7	2,001.7
6. Operating Grants and Transfers	12.3	13.4	13.4	13.4	13.4
7. Special Expenditures	196.0	200.0	300.0	300.0	300.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	280.2	367.5	448.1	448.1	448.1
	10,057.7	9,716.3	11,076.1	11,076.1	11,076.1

MINISTRY OF JUSTICE AND ANTI-CORRUPTION

PRISONS AND CORRECTIONS DEPARTMENT

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 15-2-1*
- 1. Personal Emoluments (\$2,414,403); FNPF (\$193,152); Allowances (\$402,991); Relieving Staff (\$ 800).
 - 2. Wages (\$8,673); FNPF (\$ 694).
 - 3. Travel (\$22,000); Subsistence (\$20,000); Telecommunications (\$31,000).
 - 4. Vehicles: Fuel and Oil (\$50,000); Spare Parts and Maintenance (\$30,000); Motor Mowers (\$2,000); Maintenance of Buildings (\$20,002); Office Equipment (\$8,000); Burial Grounds (\$100,000); Maintenance of Computers and Air Conditioners (\$11,000); Maintenance and Fuel Generators (\$18,000); Incidentals (\$10,000); Power Supply (\$485,000); Stationery/Printing (\$54,000); Water, Sewerage and Fire Services (\$132,502); Postage (\$4,000).
 - 5. Stores (\$10,000); Uniforms (\$15,000); Write-Off Stores (\$1,000); OHS Expenses (\$35,000); Directory Expenses (\$3,980).
 - 7. Cadet Programme (\$294,714) – **R**.
 - 8. Upgrading – Prison Quarters and Institutions (\$400,000) - **R**; Upgrading-Telecommunication and CCTV Camera Network (\$100,000); Construction of Suva Remand Centre (\$4,000,000) - **R**.

Expenditure Account Number

- 15-2-2*
- 1. Personal Emoluments (\$5,003,731); FNPF (\$400,298); Allowances (\$1,044,574); Fuel Allowances (\$99,649); Relieving Staff (\$1,059,441).
 - 2. Wages (\$18,335); FNPF (\$1,467).
 - 3. Travel (\$50,670); Subsistence (\$70,000); Telecommunications (\$188,700).
 - 4. Vehicles: Fuel and Oil (\$200,000); Spare Parts and Maintenance (\$90,000); Maintenance: Buildings and Quarters (\$75,000); Industrial Machinery (\$6,500); Incidentals (\$4,500).
 - 5. Rations (\$1,173,496); Stores (\$195,000); Uniforms (\$300,000); Farm Upkeep (\$60,000); Farm Development (\$10,800); Bakery (\$100,000); Medical Expenses-Prisoners (\$10,000); Tools and Equipment (\$1,000); Training Costs (\$50,000); Rations – Prisons Dogs (\$13,700); Pest Control (\$37,702); Emergency Equipment (\$50,000) .
 - 6. Stage Gratuities (\$13,400).
 - 7. Rehabilitation Programme (\$150,000); Yellow Ribbon Project (\$150,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2010	2011	2012	2013	2014

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

1. Established Staff	1,487.1	1,723.8	1,760.3	1,760.3	1,760.3
2. Government Wage Earners.....	183.7	238.5	267.2	267.2	267.2
3. Travel and Communications	151.3	169.7	169.7	169.7	169.7
4. Maintenance and Operations	207.4	223.6	243.3	243.3	243.3
5. Purchase of Goods and Services	963.0	1,287.8	1,421.8	1,421.8	1,421.8
6. Operating Grants and Transfers	16.6	18.7	18.7	18.7	18.7
7. Special Expenditures	205.7	73.0	123.0	73.0	73.0
TOTAL OPERATING	3,214.7	3,735.1	4,004.0	3,954.0	3,954.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	350.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	350.0	0.0	0.0
13. Value Added Tax	190.8	263.2	346.2	286.2	286.2
TOTAL EXPENDITURE	3,405.6	3,998.3	4,700.2	4,240.2	4,240.2

Staff Summary

	2011	2012
Approved Established Posts.....	88	88
Approved Government Wage Earners.....	23	23

MINISTRY OF INFORMATION

ROLE AND RESPONSIBILITIES:

The Ministry is government's primary information agency providing the link between Government, the media and the public. The Ministry's role is to better inform the public about government's policies, programmes and plans. It also has the responsibility of improving knowledge generation and distribution through the archives and libraries.

To undertake these responsibilities, the Ministry provides administrative support and policy advice, as well as collates, generates and disseminates government information through its film and television services/production facilities, its news and publication facilities, its depository for public records and the network of library services that it manages.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

Targeted Outcome	Outputs
1. Universal access to information and competitive telecommunication services.	1. Portfolio Leadership Policy Advice and Secretariat Support. 2. Public and Media Relations. 3. Programme Production. 4. Maintenance of the Permanent Records of Government. 5. Records Management Services. 6. Monitoring of Public Service Broadcast on Television and Radio. 7. Provision of Library services to the Community.

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 16 - MINISTRY OF INFORMATION					
Programme 1 -Information			\$000		
ACTIVITY 1 - General Administration (Expenditure Account Number: 16-1-1)					
1. Established Staff (11) (11)	339.0	361.3	369.6	369.6	369.6
2. Government Wage Earners (8) (8)	65.7	110.2	122.1	122.1	122.1
3. Travel and Communications	73.8	82.8	82.8	82.8	82.8
4. Maintenance and Operations	76.3	77.7	77.7	77.7	77.7
5. Purchase of Goods and Services	28.5	253.9	253.9	253.9	253.9
6. Operating Grants and Transfers	15.5	17.0	17.0	17.0	17.0
7. Special Expenditures	202.7	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	55.9	62.2	62.2	62.2	62.2
	857.3	965.1	985.3	985.3	985.3

Programme 1- Information

ACTIVITY 2 - Film And Television Services/Production **\$000**
(Expenditure Account Number: 16-1-2)

1. Established Staff (13) (13)	229.3	249.2	249.3	249.3	249.3
2. Government Wage Suppliers.... (0) (0)	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	20.4	22.9	22.9	22.9	22.9
4. Maintenance and Operations	30.3	32.2	32.2	32.2	32.2
5. Purchase of Goods and Services	297.3	339.0	339.0	339.0	339.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	50.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	350.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	40.3	59.1	119.1	59.1	59.1
	617.5	702.4	1,162.5	702.5	702.5

MINISTRY OF INFORMATION

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 16-1-1*
- 1. Personal Emoluments (\$327,117); FNPf (\$26,169); Allowances (\$16,300).
 - 2. Wages (\$78,313); FNPf (\$6,265); Relieving Staff (\$1,514); Overtime (\$36,000).
 - 3. Travel (\$24,400); Subsistence (\$39,200); Telecommunications (\$19,200).
 - 4. Vehicles: Fuel and Oil (\$17,000); Spare Parts and Maintenance (\$27,140); Maintenance of Office Equipment (\$2,000); Water, Sewerage and Fire Services (\$3,500); Stationery/Printing (\$15,500); Incidentals (\$9,000); Postage (\$3,600).
 - 5. Books, Periodicals and Publications (\$9,000); Directory Expenses (\$3,100); Specialised Services (\$7,000); Tools and Equipment (\$6,000); Training Expenses (\$8,000); Advertising (\$100,000); Public Awareness-Media Relations (\$100,000); Software Maintenance Fees (\$20,800).
 - 6. Contribution to Asian Pacific Institute of Broadcasting and Development (\$17,000).

Expenditure Account Number

- 16-1-2*
- 1. Personal Emoluments (\$226,550); FNPf (\$18,124); Allowances (\$4,600).
 - 3. Travel (\$7,400); Subsistence (\$7,500); Telecommunications (\$8,000).
 - 4. Maintenance of Equipment (\$15,000); Fuel and Oil (\$5,000); Spare Parts and Maintenance (\$4,000); Incidental (\$2,000); Water, Sewerage and Fire Services (\$ 188); Power Supply (\$6,000).
 - 5. Expenses on Film and Video Materials (\$120,000); Broadcast Training (\$5,000); Program Fees (\$2,000); Marketing and Sales (\$12,000); Fiji in Focus Programme (\$200,000).
 - 7. South East Asia and Pacific Audio Visual Archival Association (SEAPAVAA) Workshop (\$50,000).
 - 9. Digitizing of the Film and Television Unit (\$350,000) - **R.**

DETAILS OF EXPENDITURE

		Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 16 - MINISTRY OF INFORMATION						
Programme 1 - Information						
				\$000		
ACTIVITY 3- News/Publications (Expenditure Account Number: 16-1-3)						
1. Established Staff	(25)	(25)	356.0	538.1	550.2	550.2
2. Government Wage Earners	(0)	(0)	0.0	0.0	0.0	0.0
3. Travel and Communications			37.4	40.0	40.0	40.0
4. Maintenance and Operations			6.8	7.0	7.0	7.0
5. Purchase of Goods and Services			270.2	276.6	326.6	326.6
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0
7. Special Expenditures			3.0	73.0	73.0	73.0
8. Capital Construction			0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0
13. Value Added Tax			40.8	59.5	67.0	67.0
			714.2	994.2	1,063.8	1,063.8

Programme 2 - National Archives of Fiji

ACTIVITY 1 - General Administration						
(Expenditure Account Number: 16-2-1)						
					\$000	
1. Established Staff	(17) (17)	240.4	241.5	252.7	252.7	252.7
2. Government Wage Earners	(2) (2)	19.0	20.6	21.3	21.3	21.3
3. Travel and Communications		7.3	7.5	7.5	7.5	7.5
4. Maintenance and Operations		70.3	74.7	94.4	94.4	94.4
5. Purchase of Goods and Services		38.9	41.0	125.0	125.0	125.0
6. Operating Grants and Transfers		1.2	1.7	1.7	1.7	1.7
7. Special Expenditures		0.0	0.0	0.0	0.0	0.0
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		15.2	18.5	34.0	34.0	34.0
		392.4	405.5	536.6	536.6	536.6

MINISTRY OF INFORMATION

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 16-1-3*
- 1. Personal Emoluments (\$507,240); FNPF (\$40,579); Allowances (\$2,396).
 - 3. Travel (\$5,000); Subsistence (\$10,000); Telecommunications (\$11,000); Telex (\$14,000).
 - 4. Maintenance of Office Equipment (\$2,000); Maintenance of IT Equipment (\$2,000); News Stationery (\$3,000).
 - 5. Books, Periodicals and Publications (\$100,000); Photographic Expenses (\$8,000); Broadcasting Expenses (\$8,000); Computer Software (\$2,600); IT Training (\$8,000); Publication of New Dawn (\$200,000).
 - 7. Media Monitor Unit (\$73,000).

Expenditure Account Number

- 16-2-1*
- 1. Personal Emoluments (\$232,564); FNPF (\$18,605); Allowances (\$ 579); Relieving Staff (\$1,000).
 - 2. Wages (\$17,863); FNPF (\$1,429); Allowances (\$2,000).
 - 3. Travel (\$1,500); Subsistence (\$1,000); Telecommunication (\$5,000).
 - 4. Fuel and Oil (\$1,500); Maintenance of Office Equipment (\$2,000); Maintenance of Photographic Equipment (\$13,900); Computer Maintenance and Software Upgrade (\$2,000); Photocopying Supplies (\$1,500); Incidental (\$4,900); Stationery/Printing (\$1,000); Water, Sewerage and Fire Services (\$ 190); Postage (\$ 382); Power Supply (\$65,000); Vehicle Maintenance (\$2,000).
 - 5. Books, Periodicals and Publications (\$2,000); Archives Material (\$90,000); Micro Photographic Materials (\$15,000); Fumigation (\$8,000); Regional Archivist Training (\$10,000).
 - 6. Subscriptions (\$1,695).

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 16- MINISTRY OF INFORMATION					
Programme 3 - Library Services					
	\$000				
ACTIVITY 1 - General Administration					
(Expenditure Account Number: 16-3-1)					
1. Established Staff (22) (22)	322.4	333.8	338.5	338.5	338.5
2. Government Wage Earners (13) (13)	99.0	107.8	123.8	123.8	123.8
3. Travel and Communications	12.4	16.5	16.5	16.5	16.5
4. Maintenance and Operations	23.7	32.0	32.0	32.0	32.0
5. Purchase of Goods and Services	328.0	377.3	377.3	377.3	377.3
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	38.6	63.9	63.9	63.9	63.9
	824.1	931.2	952.0	952.0	952.0

MINISTRY OF INFORMATION

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 16-3-1*
- 1. Personal Emoluments (\$313,442); FNPF (\$25,075).
 - 2. Wages (\$113,677); FNPF (\$9,094); Overtime (\$1,000).
 - 3. Travel (\$5,000); Subsistence (\$5,500); Telecommunications (\$6,000).
 - 4. Vehicles: Fuel and Oil (\$14,000); Spare Parts and Maintenance (\$11,000); Stationery (\$7,000).
 - 5. Books, Periodicals and Publications (\$30,000); Binding Materials (\$1,500); Other Library Supplies (\$ 800); Volunteer Expenses (\$10,000); Primary School Library Scheme (\$200,000); National Library Week (\$20,000); Secondary School Library Scheme (\$30,000); Library Books for Schools (\$35,000); Training and Community Development (\$50,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2010	2011	2012	2013	2014

**Head No. 17 - MINISTRY OF STRATEGIC PLANNING,
NATIONAL DEVELOPMENT AND STATISTICS**

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	2,378.3	3,327.4	2,710.5	2,710.5	2,710.5
2. Government Wage Earners.....	101.4	103.5	109.1	109.1	109.1
3. Travel and Communications	193.7	191.8	221.8	221.8	221.8
4. Maintenance and Operations	253.2	280.4	310.4	310.4	310.4
5. Purchase of Goods and Services	132.2	115.8	120.8	120.8	120.8
6. Operating Grants and Transfers	10.0	20.0	20.0	20.0	20.0
7. Special Expenditures	2,226.8	3,113.1	2,189.7	283.3	283.3
TOTAL OPERATING	5,295.6	7,151.9	5,682.2	3,775.8	3,775.8
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	150.0	0.0	0.0
10. Capital Grants and Transfers	980.2	1,000.0	1,000.0	3,000.0	3,000.0
TOTAL CAPITAL	980.2	1,000.0	1,150.0	3,000.0	3,000.0
13. Value Added Tax	358.1	446.1	434.4	366.9	366.9
TOTAL EXPENDITURE	6,633.9	8,598.0	7,266.7	7,142.7	7,142.7
TOTAL AID-IN-KIND	0.0	95.1	349.5	0.0	0.0

Staff Summary

	2011	2012
Approved Established Posts	136	136
Approved Government Wage Earners	7	7

MINISTRY OF STRATEGIC PLANNING, NATIONAL DEVELOPMENT AND STATISTICS

ROLE AND RESPONSIBILITIES:

This Ministry of Strategic Planning, National Development and Statistics [SPNDS] comprises of Strategic Planning, National Development [SPND] and Fiji Bureau of Statistics (FBOS). The Strategic Planning Office co-ordinates and monitors all development efforts and the implementation of National Development plans and Strategies. It provides policy advice on Macroeconomic, Sectoral and Human Resources issues, undertakes economic aggregate forecasting, formulates the Public Sector Investment Programmes, coordinates Government's reform agenda, coordinates manpower planning particularly in the identification of priority areas, chairs and provides secretariat services to the Development Sub-Committee and other Government committees.

The major roles of Fiji Bureau of Statistics [FBOS] are to collect, compile, abstract analyze and publish statistical information relating to the commercial, industrial, agricultural, social, economic and general activities and conditions of the people of Fiji in a timely and coherent manner. The Department organizes a coordinated scheme of social and economic statistics relating to Fiji and conducts a Census of the population of Fiji and Household Surveys as required. FBOS collaborates with Government Ministries/Departments and other agencies in the collection, abstraction, analysis and publications of statistical records.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
<ol style="list-style-type: none"> 1. Maintaining macro - economic stability to facilitate social and economic development. 2. An effective, competitive and stable financial system that will enhance economic growth and development. 	<ol style="list-style-type: none"> 1. Portfolio leadership policy advice and secretariat support (policy papers, etc). 2. Capital Budget Planning. 3. Coordinating Government's Reform Agenda. 4. Statistical Analysis and Reporting. 5. Co-ordination & Monitoring of the Roadmap for Democracy and Sustainable Socio Economic Development. 6. Coordination and Monitoring of IHRDP Implementation. 7. Special Projects- Housing Assistance Grant (HAG) and Northern Development Programme (NDP).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2010	Estimate	Estimate	Projections	
		2011	2012	2013	2014

**Head No. 17 - MINISTRY OF STRATEGIC PLANNING,
NATIONAL DEVELOPMENT AND STATISTICS**

Programme 1 - Policy and Administration

\$000

ACTIVITY 1 - National Planning Office

(Expenditure Account Number: 17-1-1)

1. Established Staff	(56) (56)	1,336.0	1,764.6	1,082.9	1,082.9	1,082.9
2. Government Wage Earners	(3) (3)	48.7	43.1	47.6	47.6	47.6
3. Travel and Communications		92.4	63.6	93.6	93.6	93.6
4. Maintenance and Operations		82.3	82.4	95.4	95.4	95.4
5. Purchase of Goods and Services		79.9	36.1	41.1	41.1	41.1
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		777.3	2,297.3	1,606.4	1,510.0	1,510.0
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		980.2	1,000.0	1,000.0	3,000.0	3,000.0
13. Value Added Tax		166.3	262.8	261.0	261.0	261.0
		<u>3,563.1</u>	<u>5,549.9</u>	<u>4,228.0</u>	<u>6,131.6</u>	<u>6,131.6</u>
AID-IN-KIND		0.0	95.1	0.0	0.0	0.0

Programme 2 - Policy and Administration

ACTIVITY 1- Bureau of Statistics

\$000

(Expenditure Account Number: 17-2-1)

1. Established Staff	(80) (80)	1,042.4	1,562.7	1,627.6	1,627.6	1,627.6
2. Government Wage Earners	(4) (4)	52.6	60.4	61.5	61.5	61.5
3. Travel and Communications		101.3	128.3	128.3	128.3	128.3
4. Maintenance and Operations		170.9	198.0	215.0	215.0	215.0
5. Purchase of Goods and Services		52.3	79.7	79.7	79.7	79.7
6. Operating Grants and Transfers		10.0	20.0	20.0	20.0	20.0
7. Special Expenditures		1,449.5	815.8	583.3	283.3	283.3
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	150.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		191.8	183.3	173.4	105.9	105.9
		<u>3,070.8</u>	<u>3,048.1</u>	<u>3,038.7</u>	<u>2,521.2</u>	<u>2,521.2</u>
AID-IN-KIND		0.0	0.0	349.5	0.0	0.0

MINISTRY OF STRATEGIC PLANNING, NATIONAL DEVELOPMENT AND STATISTICS

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 17-1-1 -1. Personal Emoluments (\$986,556); FNPF (\$78,924); Allowances (\$5,000); Relieving Staff (\$1,000); Housing Allowance (\$9,205); Telecommunication Allowance (\$1,200); Entertainment Allowance (\$1,000).
 -2. Wages (\$26,842); FNPF (\$2,147); Allowances (\$10,600); Relieving Staff (\$3,000); Overtime (\$5,000).
 -3. Travel (\$41,600); Subsistence (\$22,200); Telecommunications (\$29,750).
 -4. Vehicle Fuel and Oil (\$14,000); Spare Parts and Maintenance (\$4,400); Maintenance of Equipment (\$12,000); Incidentals (\$15,000); Stationery/Printing (\$30,000); Power Supply (\$20,000).
 -5. Books, Periodicals and Publications (\$6,900); Office Equipment (\$17,400); Library (\$5,000); Directory Expenses (\$1,830); Computerised Human Resource Information System (\$10,000).
 -7. Integrated Human Resource Programme (\$1,500,000); Fiji Millennium Development Goals (UNDP) (\$52,429); Policy Advocacy , Planning and Evaluation [UNICEF] (\$44,000) - **All** under **R**; Labour Market Advisor (\$10,000).
 -10. Northern Development Programme (\$1,000,000) - **R**.

Expenditure Account Number

- 17-2-1 -1. Personal Emolument (\$1,505,152); FNPF (\$120,412); Allowances (\$2,000).
 -2. Wages (\$35,656); FNPF (\$2,852); Allowances (\$1,500); Relieving Staff (\$3,000); Country Allowance (\$8,500); Overtime Allowance (\$10,000).
 -3. Travel (\$29,600); Subsistence (\$68,900); Telecommunications (\$24,750) ; Tourist Survey Expenditure Travel Expenses (\$5,000).
 -4. Vehicle Fuel and Oil (\$28,000); Maintenance of Office Equipment (\$7,000); Maintenance Agreement Computers (\$16,000); Maintenance of Computers and Related Equipment (\$3,000); Spare Parts and Maintenance (\$35,000); Power Supply (\$19,000); Stationery (\$20,000); Printing (\$40,000); Incidentals (\$12,000); Postage (\$35,000).
 -5. Books, Periodicals and Publications (\$3,000); Training (\$15,000); Office Furniture (\$10,000); SAS Software License (\$45,000); Directory Expenses (\$6,651).
 -6. Contribution to Statistical Institute of Asia and the Pacific (\$20,000).
 -7. Population Census (\$100,000); Employment and Unemployment [Labour Force Survey] (\$200,000) - **R**; Economics Statistical Division (\$42,790); Population and Demography Survey Division (\$42,500); Implementation of 1993 System of National Accounts (\$23,000); BPM5 Implementation (\$5,000); International Comparison Programme (\$70,000); Tourism Satellite Account (\$100,000).
 -9. Purchase of Office Equipment (\$150,000) - **R**.

Aid-in-Kind: Census Data Analysis and Monographs [UNFPA] (\$349,528).

DETAILS OF EXPENDITURE

Actual 2010	Revised Estimate 2011	Estimate 2012	Projections	
			2013	2014

**Head No. 18 - MINISTRY OF PROVINCIAL DEVELOPMENT AND
DISASTER MANAGEMENT**

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	3,387.1	3,565.1	4,162.5	4,162.5	4,162.5
2. Government Wage Earners	943.8	1,018.6	1,136.7	1,136.7	1,136.7
3. Travel and Communications	249.1	267.4	304.0	304.0	304.0
4. Maintenance and Operations	466.4	529.1	727.2	727.2	727.2
5. Purchase of Goods and Services	318.2	436.8	534.1	534.1	534.1
6. Operating Grants and Transfers	5,854.6	1,449.4	40.0	40.0	40.0
7. Special Expenditures	648.5	665.4	915.4	915.4	915.4
TOTAL OPERATING	11,867.6	7,931.9	7,819.9	7,819.9	7,819.9
8. Capital Construction	3,597.2	4,800.0	4,100.0	3,600.0	3,600.0
9. Capital Purchase	214.1	200.0	200.0	0.0	0.0
10. Capital Grants and Transfers	26,756.6	17,283.0	24,071.4	16,050.0	14,400.0
TOTAL CAPITAL	30,568.0	22,283.0	28,371.4	19,650.0	18,000.0
13. Value Added Tax	698.6	1,034.8	1,017.2	912.2	912.2
TOTAL EXPENDITURE	43,134.2	31,249.7	37,208.5	28,382.1	26,732.1
TOTAL AID-IN-KIND	4,091.2	8,249.6	1,081.3	0.0	0.0

Staff Summary

	2011	2012
Approved Established Posts.....	207	207
Approved Government Wage Earners.....	113	113

MINISTRY OF PROVINCIAL DEVELOPMENT AND DISASTER MANAGEMENT

ROLE AND RESPONSIBILITIES:

The Ministry of Provincial Development and Disaster Management is mandated to establish an Integrated Development Structure at Divisional level to effectively manage the coordination and implementation of development in Fiji's rural sector in line with Government's national direction for Rural and Outer Islands Development.

In doing so, the Ministry is also responsible for the establishing of Divisional, Provincial Development Boards which will be the consultative and planning forums for development in the rural areas.

The Ministry is responsible for the administration of School Building Grants, Housing Program, Committee for Better Utilization of Land (CBUL) and Rural Roding Programs.

The Ministry is also responsible for Disaster Risk Reduction and Management in line with the Disaster Management Act.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

Targeted Outcome	Outputs
<ol style="list-style-type: none"> 1. Rural and Outer Islands Development: Promoting Equal Opportunities and Access to Basic Services, Livelihoods and Markets. 2. Disaster Risk Reduction: Building national resilience to disasters, reducing vulnerability and risks and adapting to climate change. 3. Access to adequate, quality and affordable accommodation for all citizens. 4. Proper land use planning and management to support economic development. 	<ol style="list-style-type: none"> 1. Portfolio Leadership, Policy Advice and Secretariat Support. 2. Establishment of Divisional Provincial and District Integrated Development Structure. 3. Co-ordination of all Rural and Outer Islands development programs. 4. Road construction and Maintenance: Non Cane access roads; Non PWD roads; Cane access roads and Dairy Farm roads. 5. Improvement of School Infrastructure. 6. Administration of Rural Housing Program. 7. Public Awareness on Disaster Risk Reduction and Co-ordination of Emergency Response Services. 8. Management of CBUL Programme. 9. Statistical Registers, Business Licensing, Government Protocol.

DETAILS OF EXPENDITURE

		Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013	2014
Head No. 18 - MINISTRY OF PROVINCIAL DEVELOPMENT AND DISASTER MANAGEMENT						
Programme 1- Policy and Administration						
ACTIVITY 1 - General Administration			\$000			
(Expenditure Account Number: 18-1-1)						
1. Established Staff	(46) (46)	725.7	942.2	1,111.9	1,111.9	1,111.9
2. Government Wage Earrr	(13) (13)	89.3	157.8	171.9	171.9	171.9
3. Travel and Communications		75.6	139.4	119.7	119.7	119.7
4. Maintenance and Operations		184.5	172.3	214.6	214.6	214.6
5. Purchase of Goods and Services		30.2	120.9	124.9	124.9	124.9
6. Operating Grants and Transfers		0.0	20.0	40.0	40.0	40.0
7. Special Expenditures		2.3	265.4	385.4	385.4	385.4
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	6,400.0	6,400.0	6,400.0
13. Value Added Tax		24.8	104.7	126.7	126.7	126.7
		1,132.3	1,922.7	8,695.1	8,695.1	8,695.1

Programme 2- Rural Development Services

ACTIVITY 1- Commissioner Central			\$000			
(Expenditure Account Number: 18-2-1)						
1. Established Staff	(40) (40)	2,083.1	644.3	755.2	755.2	755.2
2. Government Wage Earrr	(14) (14)	501.3	121.1	149.8	149.8	149.8
3. Travel and Communications		75.9	20.9	29.9	29.9	29.9
4. Maintenance and Operations		72.8	80.3	106.3	106.3	106.3
5. Purchase of Goods and Services		88.3	49.5	54.5	54.5	54.5
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		376.2	35.0	45.0	45.0	45.0
8. Capital Construction		0.0	25.0	0.0	0.0	0.0
9. Capital Purchase		0.0	50.0	50.0	0.0	0.0
10. Capital Grants and Transfers		0.0	1,980.0	3,250.0	0.0	0.0
13. Value Added Tax		81.0	39.1	42.9	35.4	35.4
		3,278.7	3,045.2	4,483.6	1,176.1	1,176.1

MINISTRY OF PROVINCIAL DEVELOPMENT AND DISASTER MANAGEMENT

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 18-1-1*
- 1. Personal Emoluments (\$967,884); FNPf (\$77,431); Allowances (\$56,000); Relieving Staff (\$10,600).
 - 2. Wages (\$117,691); FNPf (\$9,415); Allowances (\$20,600); Overtime (\$24,200).
 - 3. Travel (\$45,900); Subsistence (\$22,800); Telecommunications (\$51,000).
 - 4. Vehicles: Fuel and Oil (\$52,000); Spare Parts and Maintenance (\$42,300); Other Equipment (\$8,200); Power Supply (\$77,500); Stationery/Printing (\$19,800); Water, Sewerage and Fire Service (\$9,000); Postage (\$4,000); Sanitary Services (\$1,800).
 - 5. Books, Periodicals and Publications (\$41,000); Supplies and Stores (\$6,200); Expenses of Boards and Committees (\$46,400); Directory Expenses (\$8,668); OHS Expenses (\$2,000); Training Expenses (\$10,600); Volunteer Expenses (\$10,000).
 - 6. Annual Fees for Centre for Integrated Rural Development for Asia and the Pacific [CIRDAP] (\$40,000).
 - 7. Refunds of Revenue (\$4,400); Community Capacity Building (\$30,000); Research and Database (\$150,000); Administrative Expenses (\$71,000); Consultations and Promotions (\$130,000).
 - 10. Committee on Better Utilization of Land (CBUL) (\$6,400,000) - **R**.

Expenditure Account Number

- 18-2-1*
- 1. Personal Emoluments (\$699,235); FNPf (\$55,939).
 - 2. Wages (\$124,430); FNPf (\$9,954); Allowances (\$5,000); Overtime (\$5,000); Relieving Staff (\$5,376).
 - 3. Travel (\$6,000); Subsistence (\$7,000); Telecommunications (\$16,900).
 - 4. Vehicles: Fuel and Oil (\$28,000); Spare Parts and Maintenance (\$20,000); Power Supply (\$25,000); Sanitary Services (\$ 950); Water, Sewerage and Fire Services (\$3,500); Postage (\$1,000); District Services (\$25,375); Upkeep of Burial Ground (\$2,500).
 - 5. Printing (\$10,000); Volunteer Expenses (\$ 750); Office Supplies (\$1,750); Boards and Committee (\$30,000); Training Expenses (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$1,000).
 - 7. Community Capacity Building (\$30,000); Research and Database (\$15,000).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$50,000).
 - 10. **Divisional Development Projects-** Raviravi Nursing Station (\$400,000) - **R**;
Naikasakasa/Waidewara/Wainadoi Grid Extension (\$600,000) - **R**; Deep Water Bridge (\$300,000); Beqa Island Seawall (\$100,000); Namosi Government Station (\$150,000);
Upgrading of Rural Roads- Vuniduba Circular Road (\$500,000) - **R**;
Waibogi/Wainadiro/Naimasimasi (\$500,000) - **R**; Naqelewai/Nasogo Road (\$500,000) - **R**;
Nabukelevu Road Upgrading (\$100,000); Navunisoco (\$100,000).

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
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**Head No. 18 - MINISTRY OF PROVINCIAL DEVELOPMENT AND
DISASTER MANAGEMENT**

Programme 2 - Rural Development Services

**ACTIVITY 2 - Commissioner Western
(Expenditure Account Number: 18-2-2)**

\$000

1. Established Staff (43) (43)	3.2	746.4	777.5	777.5	777.5
2. Government Wage Earners (28) (28)	18.2	223.4	269.7	269.7	269.7
3. Travel and Communications	0.0	20.9	34.4	34.4	34.4
4. Maintenance and Operations	101.9	85.0	138.0	138.0	138.0
5. Purchase of Goods and Services	0.0	49.5	54.5	54.5	54.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	261.2	35.0	35.0	35.0	35.0
8. Capital Construction	0.0	25.0	0.0	0.0	0.0
9. Capital Purchase	0.0	50.0	50.0	0.0	0.0
10. Capital Grants and Transfers	2,997.6	2,601.0	3,350.0	0.0	0.0
13. Value Added Tax	43.1	39.8	46.8	39.3	39.3
	3,425.2	3,876.0	4,755.9	1,348.4	1,348.4

Programme 2 - Rural Development Services

**ACTIVITY 3 - Commissioner Northern
(Expenditure Account Number: 18-2-3)**

\$000

1. Established Staff (38) (38)	0.0	584.7	656.8	656.8	656.8
2. Government Wage Earners (16) (16)	0.0	111.8	158.0	158.0	158.0
3. Travel and Communications	0.0	23.0	40.5	40.5	40.5
4. Maintenance and Operations	0.0	77.8	101.8	101.8	101.8
5. Purchase of Goods and Services	0.0	49.5	51.8	51.8	51.8
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	35.0	45.0	45.0	45.0
8. Capital Construction	0.0	50.0	0.0	0.0	0.0
9. Capital Purchase	0.0	50.0	50.0	0.0	0.0
10. Capital Grants and Transfers	0.0	4,990.0	2,500.0	0.0	0.0
13. Value Added Tax	0.0	42.8	43.4	35.9	35.9
	0.0	6,014.5	3,647.2	1,089.7	1,089.7

MINISTRY OF PROVINCIAL DEVELOPMENT AND DISASTER MANAGEMENT

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 18-2-2
- 1. Personal Emoluments (\$719,908); FNPf (\$57,593).
 - 2. Wages (\$242,310); FNPf (\$19,385); Allowance (\$5,000); Overtime (\$3,000).
 - 3. Travel (\$9,000); Subsistence (\$7,000); Telecommunications (\$18,380).
 - 4. Vehicles: Fuel and Oil (\$44,650); Spare Parts and Maintenance (\$24,000); District Services (\$35,375); Upkeep of Burial Grounds (\$2,500); Power Supply (\$25,000); Sanitary Services (\$ 950); Water, Sewerage and Fire Services (\$4,500); Postage (\$1,000).
 - 5. Printing (\$10,000); Volunteer Expenses (\$ 750); Office Supplies (\$1,750); Boards and Committee (\$30,000); Training Expenses (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$1,000).
 - 7. Community Capacity Building (\$20,000); Research and Database (\$15,000).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$50,000).
 - 10. **Divisional Development Projects-** Relocation of Dobuilevu Nursing Station (\$200,000); Cuvu Health Centre (\$700,000) - **R**; Nasavu Nursing Station (\$300,000); Yasawa Tikina Water Projects (\$300,000); Keiyasi Health Centre (\$400,000) - **R**; Korolevu Water Project (\$150,000); **Upgrading of Rural Roads-** Navilawa Road/Korobebe (\$700,000) - **R**; Mare Village Access Road (\$300,000) - **R**; Volivoli Circular Road (\$300,000) - **R**.

Expenditure Account Number

- 18-2-3
- 1. Personal Emoluments (\$608,117); FNPf (\$48,649).
 - 2. Wages (\$142,583); FNPf (\$11,407); Allowances (\$2,000) ; Overtime (\$2,000).
 - 3. Travel (\$11,000); Subsistence (\$10,000); Telecommunications (\$19,500).
 - 4. Vehicles: Fuel and Oil (\$20,426); Spare Parts and Maintenance (\$17,000); District Services (\$25,375); Upkeep of Burial Grounds (\$2,500);Power Supply (\$30,000); Sanitary Services (\$ 950); Water, Sewerage and Fire Services (\$4,500); Postage (\$1,000).
 - 5. Printing (\$10,000); Volunteer Expenses (\$ 750); Office Supplies (\$1,750); Boards and Committees (\$27,300); Training Expenses (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$1,000).
 - 7. Community Capacity Building (\$30,000); Research and Database (\$15,000).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$50,000).
 - 10. **Divisional Development Projects-** Batiri Irish Crossing (\$1,000,000) - **R**; **Upgrading of Rural Roads-** Korosi/Balaga Bay (\$600,000) - **R**; Vunilagi/Lea (\$300,000); Kilaka/Niudua (\$300,000); Vusasivo/Wailevu (\$300,000).

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 18 - MINISTRY OF PROVINCIAL DEVELOPMENT AND DISASTER MANAGEMENT					
Programme 2 - Rural Development Services					
ACTIVITY 4 - Commissioner Eastern (Expenditure Account Number: 18-2-4)			\$000		
1. Established Staff (24) (24)	0.0	472.4	498.1	498.1	498.1
2. Government Wage Earners (10) (10)	0.0	111.5	103.2	103.2	103.2
3. Travel and Communications	0.0	17.0	34.5	34.5	34.5
4. Maintenance and Operations	0.0	44.4	66.4	66.4	66.4
5. Purchase of Goods and Services	0.0	49.5	61.5	61.5	61.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	35.0	45.0	45.0	45.0
8. Capital Construction	0.0	700.0	700.0	0.0	0.0
9. Capital Purchase	0.0	50.0	50.0	0.0	0.0
10. Capital Grants and Transfers	0.0	2,012.0	2,130.0	0.0	0.0
13. Value Added Tax	0.0	134.4	143.6	31.1	31.1
	0.0	3,626.3	3,832.4	839.9	839.9

Programme 3 - Rural Infrastructure

ACTIVITY 1 - Rural Infrastructure					
(Expenditure Account Number: 18-3-1)					
					\$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
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	250.0	350.0	350.0	350.0
8. Capital Construction	3,597.2	4,000.0	3,400.0	3,600.0	3,600.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	4,165.5	2,650.0	2,650.0	2,650.0	1,000.0
13. Value Added Tax	446.9	637.5	562.5	592.5	592.5
	8,209.7	7,537.5	6,962.5	7,192.5	5,542.5

MINISTRY OF PROVINCIAL DEVELOPMENT AND DISASTER MANAGEMENT

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 18-2-4
- 1. Personal Emoluments (\$461,228); FNPf (\$36,898).
 - 2. Wages (\$88,868); FNPf (\$7,109) ; Allowances (\$2,250); Overtime (\$5,000).
 - 3. Travel (\$11,000); Subsistence (\$10,000); Telecommunications (\$13,500).
 - 4. Vehicles: Fuel and Oil (\$25,000); Spare Parts and Maintenance (\$10,000); District Services (\$25,375); Upkeep of Burial Grounds (\$2,500); Power Supply (\$1,000); Sanitary Services (\$ 950); Water, Sewerage and Fire Services (\$ 600); Postage (\$1,000).
 - 5. Printing (\$10,000); Volunteer Expenses (\$ 750); Office Supplies (\$1,750); Boards and Committees (\$35,000); Training Expenses (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$1,000); Protective Clothing (\$2,000) .
 - 7. Community Capacity Building (\$30,000); Research and Database (\$15,000).
 - 8. Nairai Jetty (\$700,000) - **R**.
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$50,000).
 - 10. **Divisional; Development Projects** –Work Boat for Moala Island (\$250,000) - **R**; Nalotu, Gasele & Nauciwai Village Foot Crossing (\$100,000); Batiki Nursing Station (\$190,000); Lakeba Nursing Quarters (\$590,000) - **R**; **Upgrading of Rural Roads-** Vunisea/Richmond/Yawe Rd to Daviqele Rd (\$500,000) - **R**; Vuniseito Daku/Soso/Dravuwalu Rd (\$300,000); Nauouo/Cawatara Grid Extension (\$200,000).

Expenditure Account Number

- 18-3-1
- 7. Emergency Water Supplies (\$350,000).
 - 8. Upgrading of Non Cane Access Road (\$1,500,000) - **R**; Upgrading of Existing Cane Access Roads (\$1,500,000) - **R**; Boarding Facilities for Registered Primary Schools (\$200,000); Boarding Facilities for Registered Secondary Schools (\$200,000).
 - 10. Building Grant- Non Government Primary Schools (\$400,000); Building Grant- Non Government Junior Secondary Schools (\$550,000); Building Grant- Non Government Secondary Schools (\$700,000); Grant to Self-Help Projects (\$1,000,000) - **R**.

DETAILS OF EXPENDITURE

		Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 18 - MINISTRY OF PROVINCIAL DEVELOPMENT AND DISASTER MANAGEMENT						
Programme 4- Rehabilitation and Rural Housing				\$000		
ACTIVITY 1 - Rural Housing (Expenditure Account Number: 18-4-1)						
1. Established Staff	(4) (4)	22.8	22.8	68.2	68.2	68.2
2. Government Wage Earners	(30) (30)	265.6	265.6	256.7	256.7	256.7
3. Travel and Communications		5.9	9.0	13.0	13.0	13.0
4. Maintenance and Operations		10.1	22.3	28.1	28.1	28.1
5. Purchase of Goods and Services		100.8	108.1	158.1	158.1	158.1
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		0.0	0.0	0.0	0.0	0.0
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		999.4	1,000.0	1,000.0	5,000.0	5,000.0
13. Value Added Tax		11.4	20.9	29.9	29.9	29.9
		1,416.0	1,448.6	1,554.0	5,554.0	5,554.0
Programme 5 - National Disaster Management						
Activity 1 - National Disaster Management Unit (Expenditure Account Number: 18-5-1)				\$000		
1. Established Staff	(12) (12)	104.7	103.2	294.8	294.8	294.8
2. Government Wage Earners	(2) (2)	14.3	27.3	27.5	27.5	27.5
3. Travel and Communications		23.4	28.0	32.0	32.0	32.0
4. Maintenance and Operations		30.8	35.0	72.0	72.0	72.0
5. Purchase of Goods and Services		3.5	3.9	28.9	28.9	28.9
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		8.8	10.0	10.0	10.0	10.0
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		214.1	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		996.5	2,050.0	2,791.4	2,000.0	2,000.0
13. Value Added Tax		58.4	11.5	21.4	21.4	21.4
		1,454.5	2,268.9	3,277.9	2,486.5	2,486.5
AID-IN-KIND		4,091.2	8,175.8	1,081.3	0.0	0.0

MINISTRY OF PROVINCIAL DEVELOPMENT AND DISASTER MANAGEMENT

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 18-4-1* -1. Personal Emoluments (\$62,519) ; FNPF (\$5,002); Relieving Staff (\$ 700).
 -2. Wages (\$211,108); FNPF (\$16,889); Allowances (\$20,000); Overtime (\$8,700).
 -3. Travel (\$7,000); Subsistence (\$4,000); Telecommunications (\$2,000).
 -4. Vehicles: Fuel and Oil (\$16,000); Spare Parts and Maintenance (\$7,500); Maintenance of Office Equipment (\$ 500); Incidentals (\$ 600); Stationery and Printing (\$3,000); Supplies (\$ 500).
 -5. Books, Periodicals and Publications (\$ 500); Transport of Building Materials (\$150,000); Protective Clothing (\$6,000); Drafting Materials (\$1,600).
 -10. Rural Housing Assistance (\$1,000,000) - **R**.

Expenditure Account Number

- 18-5-1* -1. Personal Emoluments (\$268,351); FNPF (\$21,468); Relieving Staff (\$5,000).
 -2. Wages (\$17,463); FNPF (\$1,397); Relieving Staff (\$5,600); Allowances (\$2,000); Overtime (\$1,000).
 -3. Travel (\$9,000); Subsistence (\$8,000); Telecommunication (\$15,000).
 -4. Vehicles: Fuel and Oil (\$28,000); Spare Parts and Maintenance (\$8,000); Maintenance of Office Equipment (\$5,000); National Coordination Centre (\$10,000); Sanitary Services (\$1,000); Power Supply (\$20,000).
 -5. Directory Expenses (\$3,850); Maintenance of Flood Early Warning System (\$25,000).
 -7. Disaster Management Services (\$10,000).
 -10. Disaster Rehabilitation Fund (\$1,000,000); Cyclone Tomas Housing Rehabilitation- Phase 3 Completion (\$1,791,390) - **All** under **R**.

Aid-in-Kind: Fiji Natural Disaster Response (NZAID) (\$146,735); Assistance to Cyclone Season Disaster Preparedness (AUSAID) (\$453,033); Assistance for Disaster Management (SPC) (\$100,000); Assistance for Fiji Natural Disaster Recovery (NZAID) (\$381,511).

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Projections	
			2010	2011	2012	2013	2014
Head No. 18 - MINISTRY OF PROVINCIAL DEVELOPMENT AND DISASTER MANAGEMENT							
Programme 6 - Multi-Ethnic Affairs							
			\$000				
ACTIVITY 1 - General Administration							
(Expenditure Account Number: 18-6-1)							
1. Established Staff	(0)	(0)	398.6	0.0	0.0	0.0	0.0
2. Government Wage Earners	(0)	(0)	54.3	0.0	0.0	0.0	0.0
3. Travel and Communications			59.7	0.0	0.0	0.0	0.0
4. Maintenance and Operations			57.1	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services			92.7	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers			4,428.7	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			1,011.8	0.0	0.0	0.0	0.0
13. Value Added Tax			31.2	0.0	0.0	0.0	0.0
			6,134.0	0.0	0.0	0.0	0.0
Programme 2 - Sugar Development							
			\$000				
ACTIVITY 1 - Sugar Unit							
(Expenditure Account Number: 18-7-1)							
1. Established Staff	(0)	(0)	49.1	49.1	0.0	0.0	0.0
2. Government Wage Earners	(0)	(0)	0.8	0.0	0.0	0.0	0.0
3. Travel and Communications			8.6	9.2	0.0	0.0	0.0
4. Maintenance and Operations			9.2	12.0	0.0	0.0	0.0
5. Purchase of Goods and Services			2.7	6.0	0.0	0.0	0.0
6. Operating Grants and Transfers			1,425.9	1,429.4	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			16,585.8	0.0	0.0	0.0	0.0
13. Value Added Tax			1.8	4.1	0.0	0.0	0.0
			18,084.0	1,509.8	0.0	0.0	0.0
AID-IN-KIND			0.0	73.8	0.0	0.0	0.0

MINISTRY OF PROVINCIAL DEVELOPMENT AND DISASTER MANAGEMENT

Details of 2012 Expenditure by activity-

Expenditure Account Number

18-6-1 - Department's functions absorbed into 18-1-1; 2-3-5; 21-9-1.

Expenditure Account Number

18-7-1 - Refer to Head 35.

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Projections
	2010	Estimate	2012	2013 2014

Head No. 19 - Fiji Military Forces

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	81,793.0	82,860.0	85,581.1	85,581.1	85,581.1
2. Government Wage Earners.....	1,896.4	1,779.5	1,823.5	1,823.5	1,823.5
3. Travel and Communications	744.9	1,210.9	1,152.0	1,174.0	1,174.0
4. Maintenance and Operations	4,838.2	5,331.2	6,249.2	6,249.2	6,249.2
5. Purchase of Goods and Services	4,629.4	4,906.8	5,088.3	5,088.3	5,088.3
6. Operating Grants and Transfers	1,700.0	1,500.0	1,500.0	1,500.0	1,500.0
7. Special Expenditures	1,082.0	714.5	705.5	705.5	705.5
TOTAL OPERATING	96,684.0	98,303.0	102,099.6	102,121.6	102,121.6
8. Capital Construction	1,555.8	2,893.0	4,040.0	4,032.0	6,650.0
9. Capital Purchase	1,111.0	3,497.0	3,497.0	3,350.0	350.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	2,666.8	6,390.0	7,537.0	7,382.0	7,000.0
13. Value Added Tax	1,665.8	2,782.9	3,109.9	3,089.9	3,032.6
TOTAL EXPENDITURE	101,016.6	107,475.9	112,746.5	112,593.5	112,154.2

Staff Summary

	2011	2012
Approved Established Posts.....	3337	3337
Approved Government Wage Earners.....	273	273

FIJI MILITARY FORCES

ROLE AND RESPONSIBILITIES:

The RFMF is charged with, and responsible for, the defence and state security of Fiji in the maintenance of Law and Order in land and sea and Maritime Surveillance of Fiji's Maritime Zone. It provides forces to international peacekeeping operations in line with Government foreign policy on world peace, improves the living standards of rural community through infrastructure development and youth training of life skills provided by the Engineering Corp. It also provides coast radio station to all vessels within Fiji Waters- as required under International Law of Sea and provides shipping services to Maritime Zone and survey and charting of Fiji waters.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. Maintain Law and Order and Uphold the Rule of Law Effectively and Efficiently.	1. Portfolio Leadership Policy and Advice and Secretariat Support. 2. Emergency Response Services – Disaster Management. 3. Border Control – Land Operations. 4. Border Control – Maritime Operations.
2. Global Integration for Political and Economic Advancement.	5. Emergency Response Services – Search and Rescue. 6. Overseas Peace keeping Operations.
3. Maritime transport system that is Safe, Reliable, Affordable and Accessible to all.	7. Sea Shipping Service. 8. Manufactured Products – Nautical Charts. 9. 3DP Communication Services.

DETAILS OF EXPENDITURE

	Revised				
	Actual	Estimate	Estimate	Projections	
	2010	2011	2012	2013	2014

Head No. 19 - Fiji Military Forces**Programme 1 - Fiji Military Forces****\$000****ACTIVITY 1 - Policy and Administration****(Expenditure Account Number: 19-1-1)**

1. Established Staff (281) (281)	6951.0	6,911.5	7,101.5	7,101.5	7,101.5
2. Government Wage Earners .. (0) (0)	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	168.0	369.7	351.7	351.7	351.7
4. Maintenance and Operations	276.4	148.2	187.2	187.2	187.2
5. Purchase of Goods and Services	43.3	47.3	48.3	48.3	48.3
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	717.6	136.3	126.3	126.3	126.3
8. Capital Construction	471.5	550.0	790.0	1,000.0	5,950.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	128.6	187.7	225.5	257.0	999.5
	8756.5	8,350.7	8,830.4	9,071.9	14,764.4

Programme 1- Fiji Military Forces**\$000****ACTIVITY 2 - Logistic Support Unit****(Expenditure Account Number: 19-1-2)**

1. Established Staff (300) (300)	7048.5	6,963.3	7,124.8	7,124.8	7,124.8
2. Government Wage Earners .. (0) (0)	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	8.5	20.0	35.0	35.0	35.0
4. Maintenance and Operations	348.7	358.2	438.2	438.2	438.2
5. Purchase of Goods and Services	2576.7	2,655.0	2,672.0	2,672.0	2,672.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	365.3	455.0	471.8	471.8	471.8
	10347.7	10,451.5	10,741.8	10,741.8	10,741.8

FIJI MILITARY FORCES

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 19-1-1*
- 1. Officers and Other Ranks (\$5,760,337); FNPF (\$460,827); Civilian Staff PE (\$279,127); FNPF (\$22,330); Lodging Allowances (\$188,346); Service Allowance (\$374,508); Field Allowance (\$16,000).
 - 3. Travel-Local (\$44,910); Telecommunications (\$22,200); Subsistence (\$84,550); Overseas Officer Cadet Training/Staff College (\$200,000).
 - 4. Maintenance of Electrical and Mechanical Equipment (\$14,000); Maintenance of Office Equipment (\$3,000); Parts and Maintenance (\$12,000); Power Supply (\$36,000); Incidentals (\$20,800); Stationery/Printing (\$91,500); Water, Sewerage and Fire Services (\$8,000); Postage (\$1,900).
 - 5. Books, Periodicals and Publications (\$12,500); Overseas Training-Disciplined Services (\$16,800); Computer Rental and Maintenance (\$3,000); OHS Expenses (\$10,000); Directory Expenses (\$5,000); Hospitality Expenses (\$1,000).
 - 7. Court Martial Expenses (\$6,300); Training (\$50,000); Special Joint Operations (\$30,000); Health Awareness (\$20,000); Civil Military Affairs (\$10,000); HR - Database (\$10,000).
 - 8. Relocation of Nadi 4FIR Camp (\$640,000) - **R**; Renovation/Upgrading of RFMF Infrastructure (\$150,000).

Expenditure Account Number

- 19-1-2*
- 1. Officers and Other Ranks (\$4,984,043); FNPF (\$398,723); Lodging (\$588,818); Service Allowance (\$962,728); Field Allowance (\$29,000).
 - 3. Subsistence (\$20,000); Telecommunication (\$15,000).
 - 4. Vehicles: Fuel and Oil (\$290,000); Spare Parts and Maintenance (\$115,800); Maintenance of Band (\$4,000); Maintenance of Electrical and Mechanical Equipment (\$6,400); Maintenance of Weapon (\$10,000); Water, Sewerage and Fire Services (\$5,000); Power Supply (\$7,000).
 - 5. Messing RF All Ranks (\$1,890,200); Warlike Stores (\$71,000); Barrack Stores (\$25,500); Camp Equipment (\$56,000); Personal Equipment (\$500,000); Quartermaster Services (\$18,900); Expendable Stores (\$13,400); Medical Stores (\$85,000); OHS Expenses (\$10,000); Hospitality Expenses (\$2,000).

DETAILS OF EXPENDITURE

Actual 2010	Revised		Projections	
	Estimate 2011	Estimate 2012	2013	2014

Head No. 19 - Fiji Military Forces**Programme 1 - Fiji Military Forces****\$000****ACTIVITY 3 - 3 FIR****(Expenditure Account Number 19-1-3)**

1. Established Staff (1,026) (1,026)	17,252.1	18,266.8	18,712.2	18,712.2	18,712.2
2. Government Wage Earners (0) (0)	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	25.2	54.0	51.0	51.0	51.0
4. Maintenance and Operations	14.1	8.0	8.0	8.0	8.0
5. Purchase of Goods and Services	161.5	160.0	176.0	176.0	176.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	25.3	33.3	35.3	35.3	35.3
	17,478.2	18,522.1	18,982.5	18,982.5	18,982.5

Programme 1 - Fiji Military Forces**\$000****ACTIVITY 4 - FMF Engineers****(Expenditure Account Number: 19-1-4)**

1. Established Staff (450) (450)	8,068.9	9,306.1	9,396.1	9,396.1	9,396.1
2. Government Wage Earners (0) (0)	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	43.1	69.1	86.1	86.1	86.1
4. Maintenance and Operations	120.0	126.0	206.0	206.0	206.0
5. Purchase of Goods and Services	119.8	125.0	133.0	133.0	133.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	6.0	6.0	6.0
8. Capital Construction	261.1	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	63.3	48.0	64.7	64.7	64.7
	8,676.2	9,674.2	9,891.9	9,891.9	9,891.9

FIJI MILITARY FORCES

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 19-1-3 -1. Officers and Other Ranks (\$14,160,245); FNPf (\$1,132,820); Lodging (\$1,157,636); Service Allowance (\$2,043,122); Field Allowance (\$218,400).
 -3. Travel - Local (\$7,000); Telecommunications (\$5,000); Subsistence (\$39,000).
 -4. Stationery/Printing (\$3,000); Hiring of Equipment (\$5,000).
 -5. Warlike Stores (\$60,000); Local Training (\$75,000); OHS Expenses (\$10,000); Power Supply (\$20,000); Water, Sewerage and Fire Services (\$10,000); Hospitality Expenses (\$1,000).

Expenditure Account Number

- 19-1-4 -1. Officers and Other Ranks (\$6,454,072); FNPf (\$516,326); Lodging (\$486,147); Service Allowance (\$977,357); Remote Location Allowance (\$817,000); Explosive Allowance (\$145,200).
 -3. Travel (\$21,100); Subsistence (\$40,000); Telecommunication (\$25,000).
 -4. Plant: Fuel and Oil (\$22,600); Maintenance of Trade Training School (\$53,400); Maintenance of Mechanical Equipment (\$50,000); Water, Sewerage and Fire Services (\$25,000); Stationery/Printing (\$20,000); Hire of Equipment (\$5,000); Power Supply (\$30,000).
 -5. Engineer's Stores (\$55,000); OHS Expenses (\$20,000); Plant Training (\$50,000); Hospitality Expenses (\$2,000); Expandable Stores (\$6,000).

DETAILS OF EXPENDITURE

		Revised		
Actual	Estimate	Estimate	Projections	
2010	2011	2012	2013	2014

Head No. 19 - Fiji Military Forces**Programme 1 - Fiji Military Forces****\$000****ACTIVITY 5 - FMF Naval Division****(Expenditure Account Number: 19-1-5)**

1. Established Staff (326) (326)	7,806.1	7,911.2	7,193.8	7,193.8	7,193.8
2. Government Wage Earners (2) (2)	1,702.5	1,579.2	22.7	22.7	22.7
3. Travel and Communications	118.0	184.8	115.0	115.0	115.0
4. Maintenance and Operations	3,301.0	4,021.6	2,243.5	2,243.5	2,243.5
5. Purchase of Goods and Services	896.7	883.2	744.9	744.9	744.9
6. Operating Grants and Transfers	1,700.0	1,500.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	823.2	2,343.0	2,200.0	2,000.0	0.0
9. Capital Purchase	911.0	3,497.0	297.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	772.7	1,639.4	840.1	765.5	465.5
	18,031.1	23,559.4	13,657.1	13,085.5	10,785.5

Programme 1 - Fiji Military Forces**\$000****ACTIVITY 6 - Territorial Forces****(Expenditure Account Number: 19-1-6)**

1. Established Staff (18) (18)	833.5	891.9	905.7	905.7	905.7
2. Government Wage Earners (0) (0)	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	15.2	40.3	31.3	31.3	31.3
4. Maintenance and Operations	17.4	16.3	43.3	43.3	43.3
5. Purchase of Goods and Services	9.0	25.0	22.0	22.0	22.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	343.2	508.0	503.0	503.0	503.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	55.4	88.4	89.9	89.9	89.9
	1,273.6	1,569.9	1,595.2	1,595.2	1,595.2

FIJI MILITARY FORCES

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 19-1-5 -1. Officers and Other Ranks (\$5,392,246); FNPF (\$431,380); Lodging (\$443,780); Service Allowance (\$708,568); Seagoing Allowance (\$140,100); Explosive Allowance (\$25,920); Diving Allowance (\$51,840).
- 2. Wages (\$21,033); FNPF (\$1,683).
- 3. Travel - Local (\$34,300); Subsistence (\$15,000); Telecommunications (\$65,700).
- 4. Fuel and Oil (All Ships) (\$954,898); Maintenance of Electrical and Mechanical Equipment (All Ships) (\$560,000); Shore Establishment, HMS Viti (\$45,300); Maintenance of Office Machines (\$21,000); Docking of Ships (\$400,000); Hire of Equipment/Venue (\$2,000); Power Supply (\$173,610); Incidentals (\$2,000); Vessel: Spare Parts and Maintenance (\$6,000); Charter of Survey (\$50,000); Water, Sewerage and Fire Services (\$21,200); Stationery/Printing (\$7,500).
- 5. Books, Periodicals and Publications (\$10,000); Messing (\$300,000); Shore Base Stores (\$11,700); Personal Equipment (\$250,000); Medical Stores (\$1,600); Expendable Stores (\$6,000); Hospitality Expenses (\$2,200); Quartermaster (\$16,000); OHS Expenses (\$20,000); Search and Rescue Training (\$100,000); Survey Equipment (\$2,000); Uniforms (\$5,436); Maintenance of Diving Equipment (\$10,000); Maintenance of Life Saving Equipment (\$10,000).
- 8. Kula Patrol Boat Life Extension Programme (\$2,000,000) - **R**; Upgrade of Seawall and Riverwall- Togalevu (\$200,000) - **R**.
- 9. Patrol Boat Refit (\$100,000); Procurement of Hydrographic Equipment (\$197,000).

Expenditure Account Number

- 19-1-6 -1. Officer and Other Ranks (\$438,321); FNPF (\$35,066); Lodging (\$57,692); Service Allowance (\$35,588); Field Allowance (\$315,000); Seagoing Allowance (\$24,000).
- 3. Travel - Local (\$8,000); Subsistence (\$21,000); Telecommunication (\$2,300).
- 4. Electrical and Mechanical Equipment (\$1,300); Fuel and Oil (\$30,000); Incidental (\$2,500); Stationery (\$2,500); Water, Sewerage and Fire Services (\$7,000).
- 5. Messing (\$6,700); Personal Equipment (\$3,300); OHS Expenses (\$12,000).
- 7. Training Allowance (\$353,000); Training Costs (\$150,000).

DETAILS OF EXPENDITURE

		Revised		
Actual	Estimate	Estimate	Projections	
2010	2011	2012	2013	2014

Head No. 19- Fiji Military Forces

Programme 1 - Fiji Military Forces

\$000

ACTIVITY 7 - Iraq Mission

(Expenditure Account Number: 19-1-7)

1. Established Staff	(0)	(0)	9,778.2	9,615.4	10,815.4	10,815.4	10,815.4
2. Government Wage Earners	(0)	(0)	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications			22.2	26.8	26.3	26.3	26.3
4. Maintenance and Operations			40.0	36.8	41.9	41.9	41.9
5. Purchase of Goods and Services			197.8	303.0	353.0	353.0	353.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			37.8	55.0	63.2	63.2	63.2
			10,076.1	10,037.0	11,299.8	11,299.8	11,299.8

Programme 1 - Fiji Military Forces

\$000

ACTIVITY 8 - Peace Keeping Force, Sinai

(Expenditure Account Number: 19-1-8)

1. Established Staff	(338)	(338)	13,338.6	11,690.7	11,842.0	11,842.0	11,842.0
2. Government Wage Earners	(0)	(0)	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications			23.2	26.8	26.5	26.5	26.5
4. Maintenance and Operations			38.5	39.4	39.4	39.4	39.4
5. Purchase of Goods and Services			275.5	309.8	309.8	309.8	309.8
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			21.2	70.2	70.2	70.2	70.2
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			52.1	66.9	66.9	66.9	66.9
			13,749.1	12,203.9	12,354.8	12,354.8	12,354.8

FIJI MILITARY FORCES*Details of 2012 Expenditure by activity-**Expenditure Account Number*

- 19-1-7 -1. Location Allowance for 285 Personnel (\$10,626,710); Service Allowance (\$188,720).
 -3. Travel (\$16,300); Telecommunications (\$10,000).
 -4. Vehicle: Fuel and Oil (\$34,400); Spare Parts and Maintenance (\$7,500).
 -5. Winter Clothing (\$80,000); Messing (\$72,000); Warlike Stores (\$10,928); Personnel Equipment (\$100,000); Other Stores (\$33,800); Vaccination (\$41,567); Departure Tax (\$6,700); National Food Items (\$8,000).

Expenditure Account Number

- 19-1-8 -1. Officers and Other Ranks (\$4,808,910); FNPF (\$384,713); Lodging (\$366,007); Service Allowance (\$782,289); Location (\$5,499,071); Representation (\$1,000).
 -3. Travel - Local (\$16,000); Telecommunications (\$10,509).
 -4. Vehicles: Fuel and Oil (\$34,400); Spare Parts and Maintenance (\$3,400); Maintenance of Buildings and Equipment (\$1,600).
 -5. Messing (\$80,000); Warlike Stores (\$10,928); Books and Stationery (\$23,800); Other Personal Equipment (\$150,000); National Food Items (\$8,400); Vaccination and Reagent (\$30,000); Departure Tax (\$6,700).
 -7. Winter Clothing (\$70,200).

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Projections	
			2010	2011	2012	2013	2014
Head No.19 - Fiji Military Forces							
Programme 1 - Fiji Military Forces					\$000		
ACTIVITY 9 - Force Training Group							
(Expenditure Account Number: 19-1-9)							
1. Established Staff	(205)	(205)	3,837.9	4,185.0	4,288.1	4,288.1	4,288.1
2. Government Wage Earners.....	(0)	(0)	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications			48.4	66.2	63.1	63.1	63.1
4. Maintenance and Operations			101.0	98.8	98.8	98.8	98.8
5. Purchase of Goods and Services			227.5	261.0	283.6	283.6	283.6
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	200.0	332.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			47.5	63.9	96.8	116.6	66.8
			4,262.3	4,674.8	5,030.4	5,182.2	4,800.4

Programme 1 - Fiji Military Forces**\$000****ACTIVITY 10 - Land Force Command****(Expenditure Account Number: 19-1-10)**

1. Established Staff	(333)	(333)	6,878.3	7,118.2	7,291.1	7,291.1 7,291.1
2. Government Wage Earners.....	(31)	(31)	193.9	200.2	206.3	206.3 206.3
3. Travel and Communications			273.1	353.3	321.3	343.3 343.3
4. Maintenance and Operations			581.1	477.9	474.9	474.9 474.9
5. Purchase of Goods and Services			121.6	137.5	137.5	137.5 137.5
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0 0.0
7. Special Expenditures			0.0	0.0	0.0	0.0 0.0
8. Capital Construction			0.0	0.0	0.0	0.0 0.0
9. Capital Purchase			200.0	0.0	0.0	0.0 0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0 0.0
13. Value Added Tax			117.8	145.3	140.1	143.4 143.4
			8,365.8	8,432.5	8,571.2	8,596.5 8,596.5

FIJI MILITARY FORCES

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 19-1-9 -1. Officers and Other Ranks (\$3,280,435); FNPF (\$262,435); Lodging (\$277,784); Service Allowance (\$467,493).
- 3. Travel Local (\$18,000); Subsistence (\$9,450); Telecommunications (\$35,600).
- 4. Maintenance of Office Equipment (\$2,800); Maintenance of Electrical Equipment (\$1,600); Power Supply (\$31,500); Stationery/Printing (\$50,000); Water, Sewerage and Fire Services (\$12,900).
- 5. Books, Periodicals and Publications (\$6,700); Laundry (\$18,800); Freight and Cartage (\$ 925); Camp Equipment (\$11,700); Gas General (\$2,900); OHS Expenses (\$20,000); Training (\$200,000); Hospitality Expenses (\$2,550); Special Equipment (\$20,000).
- 8. Upgrading of Infrastructure and Amenities- FTG (\$200,000) - **R**.

Expenditure Account Number

- 19-1-10 -1. Officers and Other Ranks (\$5,495,259); FNPF (\$439,621); Lodging (\$365,889); Service Allowance (\$743,548); Commander's Allowance (\$4,000); Acting Allowance (\$227,546); Transfer Allowance (\$15,210).
- 2. Wages (\$190,976); FNPF (\$15,278).
- 3. Travel Local (\$50,126); Subsistence (\$92,090); Telecommunications (\$131,200); Overseas Travel - Commander RFMF (\$40,000); Broadcasting Expenses (\$ 920); Freight Cartage (\$7,000).
- 4. Maintenance of Office Equipment (\$7,400); Maintenance of Electrical Equipment (\$38,600); Maintenance of Messes (\$16,800); Power Supply (\$218,000); Stationery/Printing (\$52,500); Incidentals (\$92,600); Water ,Sewerage and Fire Services (\$49,000).
- 5. Books, Periodicals and Publications (\$14,300); Mail Charges (\$15,000); Local Training (\$52,200); Vaccination and Reagent (\$46,000); OHS Expenses (\$10,000).

DETAILS OF EXPENDITURE

Actual 2010	Revised Estimate 2011	Estimate 2012	Projections	
			2013	2014

Head No. 19 - Fiji Military Forces**Programme 2 - Government Shipping Services****\$000****ACTIVITY 1 - Policy and Administration****(Expenditure Account Number: 19-2-1)**

1. Established Staff	(60)	(60)	0.0	0.0	910.4	910.4	910.4
2. Government Wage Earners	(240)	(240)	0.0	0.0	1,594.5	1,594.5	1,594.5
3. Travel and Communications			0.0	0.0	44.8	44.8	44.8
4. Maintenance and Operations			0.0	0.0	2,468.0	2,468.0	2,468.0
5. Purchase of Goods and Services			0.0	0.0	208.2	208.2	208.2
6. Operating Grants and Transfers			0.0	0.0	1,500.0	1,500.0	1,500.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	850.0	700.0	700.0
9. Capital Purchase			0.0	0.0	3,200.0	3,350.0	350.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			0.0	0.0	1,015.6	1,015.6	565.6
			0.0	0.0	11,791.4	11,791.4	8,341.4

FIJI MILITARY FORCES

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 19-2-1
- 1. Personal Emoluments (\$804,103); FNPF (\$62,455); Seagoing Allowance (\$43,819).
 - 2. Wages (\$1,280,533); FNPF (\$99,459); Allowance (\$14,500); Overtime (\$200,000).
 - 3. Travel (\$4,657); Subsistence (\$7,050); Telecommunications (\$33,050).
 - 4. Material and Equipment (\$360,000); External Repair and Maintenance Costs (\$385,000); Stores and Material - Navigation Aids (\$50,000); Supplies and Stores (\$55,000); Spare Parts and Maintenance - Vehicle (\$10,500); Fuel and Oil - Vehicle (\$15,000); Stores and Materials (\$450,000); Fuel and Oil – Vessel (\$1,100,000); Power Supply (\$27,000); Incidental (\$2,500); Spare Parts and Maintenance - Vessel (\$9,000); Water, Sewerage and Fire Services (\$4,000).
 - 5. Minor Equipment and Stores (\$11,000); Rations (\$100,000); Hire of Crane and Transport (\$13,129); Dredges (\$15,250); Directory Expenses (\$2,229); OHS Expenses (\$30,000); Books, Periodicals and Publications (\$3,000); Uniforms (\$33,600).
 - 6. Shipping Franchise Subsidy Scheme (\$1,500,000) - **R**.
 - 8. Upgrading of Government Shipping Vessel (\$500,000) - **R**; Upgrading and Maintenance of Lighthouses (\$250,000) - **R**; Upgrade of GSS Building (\$100,000).
 - 9. Installation of Mooring Buoys in Island Ports (\$150,000); Installation of Beacon Piles for Navigational Aid (\$50,000); Purchase of Replacement Vessel (\$3,000,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2010	2011	2012	2013	2014

Head No. 20 - Fiji Police Force**SUMMARY OF TOTAL
EXPENDITURE****\$000**

1. Established Staff	66,787.1	62,561.1	67,607.3	67,607.3	67,607.3
2. Government Wage Earners.....	791.4	598.7	616.6	616.6	616.6
3. Travel and Communications	3,034.6	3,126.0	3,468.0	3,468.0	3,468.0
4. Maintenance and Operations	4,366.7	4,542.4	5,091.6	5,091.6	5,091.6
5. Purchase of Goods and Services	2,562.2	2,523.1	2,610.0	2,610.0	2,610.0
6. Operating Grants and Transfers	87.9	90.0	90.0	90.0	90.0
7. Special Expenditures	740.1	780.0	1,021.8	968.0	968.0
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TOTAL OPERATING	78,369.9	74,221.3	80,505.2	80,451.5	80,451.5
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8. Capital Construction	416.8	500.0	1,000.0	1,175.0	1,827.0
9. Capital Purchase	1,054.5	450.0	1,568.6	1,310.3	1,293.8
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
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TOTAL CAPITAL	1,471.3	950.0	2,568.6	2,485.3	3,120.8
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13. Value Added Tax	1,330.8	1,788.3	2,206.0	2,193.5	2,288.8
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TOTAL EXPENDITURE	81,172.0	76,959.6	85,279.8	85,130.2	85,861.0
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Staff Summary

	2011	2012
Approved Established Posts.....	3098	3098
Approved Government Wage Earners.....	60	60
Special Constabulary.....	1300	1300

FIJI POLICE FORCE

ROLE AND RESPONSIBILITIES:

Formulation and implementation of policies related to national defence, domestic security and public order, citizenship, maritime surveillance, passports, residency, national day celebrations and responding to natural disasters.

PROGRAMME LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
<ol style="list-style-type: none"> 1. Maintain Law and Order and Uphold the Rule of Law Effectively and Efficiently. 2. Redressing the law and order situation, enhancing the operation of the courts and improving access to justice to strengthen and uphold the rule of law. 3. To ensure peace and prosperity. 	<ol style="list-style-type: none"> 1. Portfolio Leadership Policy Advice and Secretariat Support. 2. Successful prosecution. 3. Effective criminal investigation and detection services. 4. Reliable intelligence Services. 5. Organisational Effectiveness. 6. Prevention of crime. 7. Traffic enforcement and awareness. 8. Special operation response.

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Projections	
			2010	2011	2012	2013	2014
Head No. 20 - Fiji Police Force							
Programme 1 - Fiji Police					\$000		
ACTIVITY 1 -Portfolio Leadership Policy Advice and Secretariat Support							
(Expenditure Account Number: 20-1-1)							
1. Established Staff	(219)	(219)	23,471.6	4,801.7	5,273.2	5,273.2	5,273.2
2. Government Wage Earners....	(4)	(4)	201.3	40.0	41.2	41.2	41.2
3. Travel and Communications			389.2	394.3	400.0	400.0	400.0
4. Maintenance and Operations			481.1	560.1	560.1	560.1	560.1
5. Purchase of Goods and Services			189.0	188.1	185.0	185.0	185.0
6. Operating Grants and Transfers			87.9	90.0	90.0	90.0	90.0
7. Special Expenditures			126.2	130.0	318.0	318.0	318.0
8. Capital Construction			196.5	500.0	1,000.0	1,175.0	1,827.0
9. Capital Purchase			876.7	450.0	1,568.6	1,310.3	1,293.8
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			269.9	333.4	604.8	592.3	687.6
			26,289.3	7,487.6	10,041.0	9,945.1	10,675.9

Programme 1 - Fiji Police **\$000**

ACTIVITY 2 - Community Policing**(Expenditure Account Number: 20-1-2)**

1. Established Staff	(141) (141)	1,748.1	2,751.7	3,127.9	3,127.9	3,127.9
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
4. Maintenance and Operations		0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services		0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		51.3	60.0	113.8	60.0	60.0
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		4.3	9.0	9.0	9.0	9.0
		1,803.7	2,820.7	3,250.6	3,196.9	3,196.9

FIJI POLICE FORCE

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 20-1-1
- 1. Personal Emoluments (\$4,266,156); FNPF (\$341,293); Commissioner of Police Entertainment Allowances (\$3,000); Re-engagement Bonus (\$45,222); Extra Duty Allowance (\$260,345); Lodging Allowance (\$72,862); Acting Allowance (\$158,604); Relieving Allowance (\$122,763); DCP Entertainment Allowance (\$3,000).
 - 2. Wages (\$38,171); FNPF (\$3,054).
 - 3. Travel (\$150,000); Subsistence (\$230,000); Telecommunication (\$20,000).
 - 4. Radio and Electronic Equipment (\$30,000); Power Supply (\$297,000); Water Sewerage and Fire Services (\$203,100); Incidental (\$30,000).
 - 5. Other Services (\$10,000); Law Books and Periodicals (\$20,000); OHS Expenses (\$155,000).
 - 6. Interpol (\$90,000).
 - 7. Women in Policing (\$20,000); Commander's Conference (\$28,000); Institutional Strengthening (\$100,000); Refunds (\$20,000); Pacific Commissioners Conference (\$150,000).
 - 8. Renovations, Extensions and Upgrading of Police Institutions (\$500,000); Upgrading/Replacement of Pool Quarters (\$500,000) – **All** under **R**.
 - 9. Communication Equipment (\$200,000); Traffic Management Equipment (\$100,000); Automated Finger Print Identification System (AFIS)- Phase 3 (\$150,000); Purchase of Drug Analysis Machine (\$200,000); Purchase of Medical Equipment (\$117,500); Purchase of Pathologist Equipment (\$201,095); Purchase of Forensic Science Lab Equipment (\$300,000); Standard Equipment (\$300,000).

Expenditure Account Number

- 20-1-2
- 1. Personal Emoluments (\$2,539,538); FNPF (\$203,163); Re-engagement Bonus (\$37,351); Extra Duty Allowance (\$154,142); Lodging Allowance (\$148,629); Acting Allowance (\$45,058).
 - 7. Special Operations (\$60,000); Assistance for Child Protection Program Prosecution-[UNICEF] (\$53,750) - **R**.

DETAILS OF EXPENDITURE

Head No.	20	Fiji Police	Revised				Projections	
			Actual	Estimate	Estimate		2013	2014
			2010	2011	2012			
Programme 1 - Fiji Police							\$000	
ACTIVITY 3 - Police Operations								
(Expenditure Account Number: 20-1-3)								
1.	Established Staff	(588) (588)	5,777.9	12,347.3	13,975.5	13,975.5	13,975.5	
2.	Government Wage Earners	(0) (0)	3.5	0.0	0.0	0.0	0.0	
3.	Travel and Communications		857.0	879.3	870.0	870.0	870.0	
4.	Maintenance and Operations		105.8	125.9	225.9	225.9	225.9	
5.	Purchase of Goods and Services		584.4	572.0	572.0	572.0	572.0	
6.	Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0	
7.	Special Expenditures		59.5	60.0	60.0	60.0	60.0	
8.	Capital Construction		0.0	0.0	0.0	0.0	0.0	
9.	Capital Purchase		0.0	0.0	0.0	0.0	0.0	
10.	Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0	
13.	Value Added Tax		174.8	245.6	259.2	259.2	259.2	
			7,562.9	14,230.1	15,962.6	15,962.6	15,962.6	

Programme 1 - Fiji Police**\$000****ACTIVITY 4 - Criminal Investigation****(Expenditure Account Number: 20-1-4)**

1.	Established Staff	(196) (196)	90.2	3,772.7	3,675.2		3,675.2	3,675.2
2.	Government Wage Earners	(3) (3)	3.6	22.4	23.0		23.0	23.0
3.	Travel and Communications		43.9	46.2	46.2		46.2	46.2
4.	Maintenance and Operations		-4.4	0.0	0.0		0.0	0.0
5.	Purchase of Goods and Services		736.6	699.1	749.1		749.1	749.1
6.	Operating Grants and Transfers		0.0	0.0	0.0		0.0	0.0
7.	Special Expenditures		296.3	300.0	300.0		300.0	300.0
8.	Capital Construction		0.0	0.0	0.0		0.0	0.0
9.	Capital Purchase		0.0	0.0	0.0		0.0	0.0
10.	Capital Grants and Transfers		0.0	0.0	0.0		0.0	0.0
13.	Value Added Tax		104.4	156.8	164.3		164.3	164.3
			1,270.6	4,997.2	4,957.9		4,957.9	4,957.9

FIJI POLICE FORCE

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 20-1-3
- 1. Personal Emoluments (\$10,086,187); FNPF (\$806,895); Acting Allowances (\$259,337); Lodging Allowance (\$1,393,622); Extra Duty Allowance (\$796,874); Re-engagement Bonus (\$611,605); Dog Handlers Allowance (\$21,000).
 - 3. Travel (\$190,000); Subsistence (\$680,000).
 - 4. Repair and Maintenance (\$15,900); Boats Spare Part (\$25,000); Boat Fuel and Oil (\$20,000); Annual Boat Survey (\$30,000); IT Maintenance (\$10,000); Stationery/Printing (\$125,000).
 - 5. Search and Rescue (\$350,000); Store for Kennels (\$22,000); Boat Stores and Safety Equipment (\$40,000); Dog Handlers Vaccination (\$5,000); Police Dogs (\$30,000); Dog Handlers Protection Gear (\$10,000); National Operation Strategic Unit Stores (\$25,000); Medical Equipment (\$40,000); Court Witnesses and Fees (\$50,000).
 - 7. Road Safety Awareness Program (\$60,000).

Expenditure Account Number

- 20-1-4
- 1. Personal Emoluments (\$3,322,912); FNPF (\$265,833); Acting Allowances (\$13,152); Lodging Allowance (\$4,068); Extra Duty Allowance (\$55,000); Re-engagement Bonus (\$11,866); Relieving Staff (\$2,400).
 - 2. Wages (\$20,691); FNPF (\$1,655); Allowance (\$ 675).
 - 3. Travel (\$22,740); Subsistence (\$23,500).
 - 5. Clothing, Equipment and Stores (\$118,159); Forensic Investigation Consumables (\$300,000); Furniture (\$ 959); Force Education Programme (\$200,000); DNA Testing Devices (\$80,000); Court Witnesses and Fees (\$50,000).
 - 7. CID Funds (\$200,000); Transnational Crime Unit (\$100,000).

DETAILS OF EXPENDITURE

			Revised				
			Actual	Estimate	Estimate	Projections	
			2010	2011	2012	2013	2014
Head No. 20 - Fiji Police							
Programme 1 - Fiji Police					\$000		
ACTIVITY 5 - Fiji Police Intelligence Bureau							
(Expenditure Account Number: 20-1-5)							
1. Established Staff	(58)	(58)	64.9	1,526.9	1,711.7	1,711.7	1,711.7
2. Government Wage Earners...	(13)	(13)	10.1	135.7	139.7	139.7	139.7
3. Travel and Communications			103.7	115.0	270.0	270.0	270.0
4. Maintenance and Operations			84.3	82.8	82.0	82.0	82.0
5. Purchase of Goods and Services			39.5	40.0	40.0	40.0	40.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			138.1	150.0	150.0	150.0	150.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			35.1	58.2	81.3	81.3	81.3
			475.6	2,108.6	2,474.8	2,474.8	2,474.8

Programme 1 - Fiji Police**\$000****ACTIVITY 6 - Corporate Support Service****(Expenditure Account Number: 20-1-6)**

1. Established Staff	(1,896)	(1,896)	35,634.3	37,360.9	39,843.7	39,843.7	39,843.7
2. Government Wage Earners...	(40)	(40)	572.9	400.6	412.6	412.6	412.6
3. Travel and Communications			1,640.9	1,691.0	1,881.7	1,881.7	1,881.7
4. Maintenance and Operations			3,700.0	3,773.6	4,223.6	4,223.6	4,223.6
5. Purchase of Goods and Services			1,012.8	1,023.9	1,063.9	1,063.9	1,063.9
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			68.7	80.0	80.0	80.0	80.0
8. Capital Construction			220.3	0.0	0.0	0.0	0.0
9. Capital Purchase			177.8	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			742.2	985.3	1,087.4	1,087.4	1,087.4
			43,769.8	45,315.3	48,592.9	48,592.9	48,592.9

FIJI POLICE FORCE

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 20-1-5 -1. Personal Emoluments (\$1,263,426); FNPF (\$101,074); Acting Allowances (\$63,554); Lodging Allowance (\$62,426); Extra Duty Allowance (\$120,595); Re-engagement Bonus (\$24,883); Special Branch Allowance (\$21,739); Plain Clothes Allowance (\$54,000).
- 2. Wages (\$129,398); FNPF (\$10,352).
- 3. Travel (\$7,840); Subsistence (\$57,200); Telecommunication (\$5,000); Communication Devices (\$200,000).
- 4. Incidentals (\$30,000); Stationery/Printing (\$30,000); Office Maintenances (\$10,000); Upgrading HR Records (\$2,000); Crime Intelligence Office Equipment (\$10,000).
- 5. Clothing/Stores (\$40,000).
- 7. Special Branch (\$50,000); Special Agents Allowance (\$100,000).

Expenditure Account Number

- 20-1-6 -1. Personal Emoluments (\$25,659,059); FNPF(\$2,052,725); Acting Allowances (\$168,823); Extra Duty Allowance (\$1,110,995); Lodging Allowance (\$1,054,631); Re-engagement Bonus (\$61,483); Special Constabulary (\$6,187,877); Special Constabulary - FNPF (\$495,030); Relieving Staff (\$88,213); Shift Allowance (\$1,080); Payment for Police at Private Function (\$ 500); Special Branch Allowance (\$120,000); Special Constables Leave Entitlement (\$1,400,000); Fuel Allowance (\$483,304); Plain Clothes Allowance (\$540,000); CID Allowance (\$420,000).
- 2. Wages (\$381,575); FNPF (\$30,526); Allowances (\$ 482).
- 3. Travel (\$62,046); Subsistence (\$279,694); Telecommunications (\$1,540,000).
- 4. Incidentals (\$6,000); Spare Parts and Maintenance (\$550,000); Radio Electronic Equipment (\$12,600); Minor Improvement to Police Installations (\$100,000); Maintenance of Office Equipment (\$100,000); Power Supply (\$848,000); Postage (\$6,200); Stationery/Printing (\$135,000); Water, Sewerage and Fire Services (\$318,500); Maintenance of Telecommunication Equipment (\$32,300); Vehicle Accident Repairs (\$40,000); Fuel and Oil (\$2,000,000); Police Vehicle Warning System (\$5,000); Traffic Signs (\$20,000); Special Operations (\$20,000); Electronic Recording (\$30,000).
- 5. Clothing, Equipment and Stores (\$700,000); Photographic Expenses (\$12,200); Prisoners Meal (\$200,000); Other Services (\$4,000); Crime Prevention Strategy Programme (\$80,000); Evaluation and General Purpose (\$7,300); Directory Expenses (\$14,484); Law Books (\$1,900); OHS Expenses (\$25,000); Furniture (\$19,000).
- 7. Major Investigation (\$50,000); Close Protection Service (\$30,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Estimate	Projections
	2010	2011	2012	2013	2014

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

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	185,376.1	194,741.4	200,469.3	200,469.3	200,469.3
2. Government Wage Earners	1,776.0	1,832.4	1,882.7	1,882.7	1,882.7
3. Travel and Communications	693.5	860.6	880.7	880.7	880.7
4. Maintenance and Operations	1,201.5	1,221.5	1,238.5	1,238.5	1,238.5
5. Purchase of Goods and Services	4,319.6	4,871.8	5,505.7	5,433.7	5,433.7
6. Operating Grants and Transfers	26,720.7	41,622.0	38,256.9	38,156.9	38,156.9
7. Special Expenditures	14,580.5	1,085.9	2,791.0	1,266.0	1,266.0
TOTAL OPERATING	234,667.9	246,235.6	251,024.8	249,327.8	249,327.8
8. Capital Construction	1,420.1	803.8	2,300.0	2,300.0	2,300.0
9. Capital Purchase	0.0	0.0	200.0	200.0	200.0
10. Capital Grants and Transfers	513.9	263.0	2,119.0	1,730.0	1,730.0
TOTAL CAPITAL	1,934.0	1,066.8	4,619.0	4,230.0	4,230.0
13. Value Added Tax	2,548.0	1,326.8	1,698.2	1,698.1	1,698.1
TOTAL EXPENDITURE	239,150.0	248,629.2	257,341.9	255,255.9	255,255.9
TOTAL AID-IN-KIND	0.0	15,168.8	27,321.8	0.0	0.0

Staff Summary	2011	2012
Approved Established Posts	10,126	10,126
Approved Government Wage Earners.....	187	187

MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS

ROLE AND RESPONSIBILITIES

The Ministry of Education is responsible for the delivery of government priority areas in education through the design, implementation, monitoring and evaluation of educational legislation, policies and programmes in Fiji. The Ministry of Education is specifically tasked to conduct and deliver education services to pre-schools, primary and secondary schools, special education schools and technical and vocational centres. The education services include the provision of curriculum frameworks, policy guidelines, human resources, enabling structures, budget, administrative and management support and programme support to controlling authorities and education stakeholders.

The Department of National Heritage, Culture and Arts is responsible for the provision of an enabling policy environment that will enhance government's efforts towards safeguarding of Fiji's rich cultural and natural heritage environment in both tangible and intangible moveable forms. It is also responsible for the development and implementation of policies and programs that promotes cultural pluralism at the grass root level, promotion of cultural diversity and the mutual understanding between individual and different community groups in Fiji.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

TARGETED OUTCOMES	OUTPUTS
1. Strengthened and transparent democratic and accountability institutions	1. Portfolio Leadership Policy Advice and Secretariat Support.
2. Improved public sector efficiency, effectiveness and service delivery	2. Education and Training - Early childhood Education.
3. Effective, Enlightened and Accountable Leadership	3. Education and Training - Primary Education.
4. Educating the Nation for peace and prosperity	4. Education and Training - Secondary Education.
5. Protection and development of children and youth	5. Education and Training - Special Education.
6. Achievement of Gender Equality and empowerment of women.	6. Education and Training – Technical and Vocational Education.
7. Protection and Promotion of our Culture and Heritage for current and future generations	7. Education support services to the communities, donors, and key stakeholders.
	8. Preservation of natural and cultural heritage.
	9. Cultural Enhancement Programme.

DETAILS OF EXPENDITURE

		Actual	Revised	Estimate	Estimate	Projections	
		2010	2011	2012	2012	2013	2014
Head No. 21- MINISTRY OF EDUCATION,							
NATIONAL HERITAGE, CULTURE AND ARTS							
Programme 1 Policy and Administration					\$000		
ACTIVITY 1 - General Administration							
(Expenditure Account Number: 21-1-1)							
1. Established Staff	(109) (109)	(5,711.4)	2,253.9	2,310.0	2,310.0	2,310.0	2,310.0
2. Government Wage Earners	(14) (14)	235.3	216.3	220.1	220.1	220.1	220.1
3. Travel and Communications		92.4	141.8	155.0	155.0	155.0	155.0
4. Maintenance and Operations		851.5	787.0	797.0	797.0	797.0	797.0
5. Purchase of Goods and Services		69.0	274.1	276.1	276.1	276.1	276.1
6. Operating Grants and Transfers		5,308.9	17,983.7	13,177.0	13,177.0	13,177.0	13,177.0
7. Special Expenditures		13,565.6	470.0	2,167.0	570.0	570.0	570.0
8. Capital Construction		1,108.8	703.8	1,900.0	1,900.0	1,900.0	1,900.0
9. Capital Purchase		0.0	0.0	200.0	200.0	200.0	200.0
10. Capital Grants and Transfers		200.0	0.0	1,580.0	1,580.0	1,580.0	1,580.0
13. Value Added Tax		1,672.0	356.5	584.8	584.7	584.7	584.7
		17,391.9	23,187.1	23,367.0	21,769.9	21,769.9	
AID-IN-KIND		0.0	15,168.8	27,321.8	0.0	0.0	

Programme 2 - Primary Education
ACTIVITY 1- General Administration
(Expenditure Account Number: 21-2-1)
\$000

1. Established Staff	(76) (76)	2,514.1	3,271.2	3,326.9	3,326.9	3,326.9	3,326.9
2. Government Wage Earners	(9) (9)	95.8	86.2	88.3	88.3	88.3	88.3
3. Travel and Communications		51.1	65.0	65.0	65.0	65.0	65.0
4. Maintenance and Operations		64.1	72.9	72.9	72.9	72.9	72.9
5. Purchase of Goods and Services		9.6	20.5	20.5	20.5	20.5	20.5
6. Operating Grants and Transfers		6,370.6	7,730.0	9,050.0	9,050.0	9,050.0	9,050.0
7. Special Expenditures		97.0	100.0	100.0	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		125.3	150.0	150.0	150.0	150.0	150.0
13. Value Added Tax		30.1	38.8	38.8	38.8	38.8	38.8
		9,357.8	11,534.5	12,912.4	12,912.4	12,912.4	

MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 21-1-1*
- 1. Personal Emoluments (\$1,925,363); FNPf (\$156,654); Allowances (\$40,000); Relieving Staff (\$137,000); Overtime (\$1,000); Repatriation/Relocation Allowance (\$50,000).
 - 2. Wages (\$123,266); FNPf (\$9,861); Relieving Staff (\$60,000); Overtime and Allowances (\$27,000).
 - 3. Travel (\$30,000); Subsistence (\$25,000); Telecommunications (\$100,000).
 - 4. Vehicles: Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$19,000); Maintenance – Ministerial Vehicle (\$2,000); Maintenance of Office Equipment (\$100,000); Power Supply (\$370,000); Stationery/Printing (\$27,000); Water, Sewerage and Fire Service (\$90,000); Wheel Tax (\$12,000); Postage (\$130,000); Advertising (\$7,000).
 - 5. Goods and Services (\$60,300); Sundry Expenses (\$ 800); OHS Expenses (\$6,000); Directory Expenses (\$9,000); Fiji National Research Council (\$200,000).
 - 6. Contribution to UNESCO (\$30,000); South Pacific Board for Educational Assessment (\$47,000); National Substance Abuse Advisory Council (\$350,000); Higher Education Commission (\$350,000); Teachers Registration Board (\$200,000); Language Policy (\$200,000); Bus Fare Assistance (\$12,000,000).
 - 7. Refund of Fees (\$30,000); Seminar/Workshop/Conference (\$100,000); Renewal of Lease Premiums (\$100,000); Education Day (\$40,000); Distance Learning Centre (\$200,000); Leadership and Training of Teachers (\$100,000); MOE Education Programme (UNICEF) (\$1,191,653) - **R**; Civic Education (UNDP) (\$349,528) - **R**; Child Protection Programme (UNICEF) (\$25,800) - **R**; FNU Education Programme (UNICEF) (\$30,000) - **R**.
 - 8. Maintenance and Upgrading of Schools and Institutional Quarters (\$1,500,000); Upgrading of Vocational Training Centres (\$400,000) - **All under R**.
 - 9. Purchase of Equipment (\$200,000) - **R**.
 - 10. Building Grant – School Heritage Sites Levuka (\$200,000); Construction of Infant Schools (ECE Classes 1-3) (\$1,380,000) - **R**.

Aid-in-Kind: Future Support to Education – New Access to Quality Education Programme (AUSAID) (\$11,040,600); Australia - Pacific Technical College (AUSAID) (\$11,197,009); Postgraduate Scholarship Scheme for USP Fiji (AUSAID) (\$920,050); Technical Assistance (SPC) (\$100,000); Human Development & Human Security ICT Project (JICA) (\$2,172,792); Coastal Community Based Management Advisor (USP) (JICA) (\$389,179); Volunteer Scheme (JICA) (\$1,502,182).

Expenditure Account Number

- 21-2-1*
- 1. Personal Emoluments (\$1,913,649); FNPf (\$117,500); Relieving Staff and Allowances (\$3,800); Incentive Allowance (\$50,000); Executive Teacher Allowance (\$986,000); Hostel Allowance (\$256,000).
 - 2. Wages (\$72,624); FNPf (\$5,641); Relieving Staff and Allowances (\$5,000); Overtime (\$5,000).
 - 3. Travel (\$21,000); Subsistence (\$11,000); Telecommunications (\$33,000).
 - 4. Fuel and Oil (\$40,563); Spare Parts and Maintenance (\$21,800); Incidentals (\$9,500); Advertising (\$1,000).
 - 5. Educational Equipment (\$ 500); Materials and Stores (\$20,000).
 - 6. Fee-Free Education Classes 1-8 (\$7,600,000); Corpus Christi Training College (\$150,000); Salary Grant for Early Childhood Education Teachers (\$1,300,000) - **R**.
 - 7. Equipment for Early Childhood Education (\$100,000) - **R**.
 - 10. Building Grant – Early Childhood Education (\$150,000) - **R**.

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Estimate	Projections
			2010	Estimate	2011	2012	2013 2014
Head No. 21- MINISTRY OF EDUCATION,							
NATIONAL HERITAGE, CULTURE AND ARTS							
Programme 2- Primary Education							
ACTIVITY 2 - Government Primary Schools							
(Expenditure Account Number: 21-2-2)							
1. Established Staff	(36)	(36)	609.8	712.5	733.7	733.7	733.7
2. Government Wage Earners	(10)	(10)	66.7	60.5	62.3	62.3	62.3
3. Travel and Communications			0.7	3.1	3.1	3.1	3.1
4. Maintenance and Operations			0.3	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services			9.5	10.0	10.0	10.0	10.0
6. Operating Grants and Transfers			3.7	7.5	7.5	7.5	7.5
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			1.6	2.0	2.0	2.0	2.0
			692.4	795.6	818.6	818.6	818.6

Programme 2 - Primary Education**\$000**
ACTIVITY 3 - Non-Government Primary Schools
(Expenditure Account Number: 21-2-3)

1. Established Staff	(5,187)	(5,187)	90,957.1	93,646.3	96,442.1	96,442.1	96,442.1
2. Government Wage Earners			0.0	0.0	0.0	0.0	0.0
3. Travel and Communications			259.1	270.0	270.0	270.0	270.0
4. Maintenance and Operations			0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services			0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers			619.4	650.0	750.0	750.0	750.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			1.6	0.0	0.0	0.0	0.0
13. Value Added Tax			33.7	40.5	40.5	40.5	40.5
			91,870.9	94,606.8	97,502.6	97,502.6	97,502.6

MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 21-2-2 -1. Personal Emoluments (\$673,792); FNPF (\$53,903); Allowances and Relieving Staff (\$6,000).
 -2. Wages (\$57,719); FNPF (\$4,617).
 -3. Travel and Subsistence (\$1,000); Telecommunications (\$2,100).
 -5. Material and Stores (\$10,000).
 -6. Educational Grants to Cover Salaries of Licensed Teachers (\$7,500).

Expenditure Account Number

- 21-2-3 -1. Personal Emoluments (\$88,878,585); FNPF (\$7,110,287); Allowances (\$153,200); Remote Allowances (\$300,000).
 -3. Transfer Allowance (\$270,000).
 -6. Licensed Teachers Salary Grant (\$300,000); Reserve Teachers Salary Grants (\$20,000); Transport Subsidy (\$30,000); Per Capita Grant to Primary Schools (Boarding/Day schools) (\$400,000).

DETAIL OF EXPENDITURE

	Actual	Revised		Projections	
	2010	Estimate	Estimate	2013	2014
		2011	2012		

**Head No. 21- MINISTRY OF EDUCATION,
NATIONAL HERITAGE, CULTURE AND ARTS**
Programme 2- Primary Education

\$000

ACTIVITY 4 - Special Education**(Expenditure Account Number: 21-2-4)**

1. Established Staff (81) (81)	1,653.0	1,527.0	1,571.0	1,571.0	1,571.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	1.2	1.9	1.9	1.9	1.9
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	5.7	8.0	8.0	8.0	8.0
6. Operating Grants and Transfers	450.3	550.0	550.0	550.0	550.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.2	1.5	1.5	1.5	1.5
	2,111.4	2,088.4	2,132.4	2,132.4	2,132.4

MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS*Details of 2012 Expenditure by activity-**Expenditure Account Number*

- 21-2-4 -1. Personal Emoluments (\$1,399,073); FNPF (\$111,926); Relieving Staff (\$30,000); In-Service Program (\$30,000).
 -3. Travel (\$1,200); Subsistence (\$ 700).
 -5. Office Equipment Supplies (\$5,000); Assistive Devices and Special Books (\$3,000).
 -6. Programme for Blind, Intellectually and Physically Handicapped (\$550,000).

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Estimate	Projections
			2010	2011	2012	2013	2014
Head No. 21- MINISTRY OF EDUCATION,							
NATIONAL HERITAGE, CULTURE AND ARTS							
Programme 3 - Secondary Education							
ACTIVITY 1 - General Administration							
(Expenditure Account Number: 21-3-1)							
1. Established Staff	(6)	(6)	606.9	609.1	614.2	614.2	614.2
2. Government Wage Earners			0.0	0.0	0.0	0.0	0.0
3. Travel and Communications			6.9	8.0	8.0	8.0	8.0
4. Maintenance and Operations			5.9	6.8	6.8	6.8	6.8
5. Purchase of Goods and Services			1.9	2.0	2.0	2.0	2.0
6. Operating Grants and Transfers			11,892.1	12,047.0	12,047.0	12,047.0	12,047.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			20.3	100.0	400.0	400.0	400.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			20.8	17.5	62.5	62.5	62.5
			12,554.9	12,790.4	13,140.5	13,140.5	13,140.5

Programme 3 - Secondary Education

ACTIVITY 2 - Government Secondary and

Junior Secondary Schools

(Expenditure Account Number: 21-3-2)

\$000

1. Established Staff	(561)	(561)	10,825.1	11,756.6	12,107.1	12,107.1	12,107.1
2. Government Wage Earners	(134)	(134)	1,186.4	1,267.8	1,304.4	1,304.4	1,304.4
3. Travel and Communications			72.8	144.0	144.0	144.0	144.0
4. Maintenance and Operations			244.3	304.0	304.0	304.0	304.0
5. Purchase of Goods and Services			1,532.7	1,645.0	1,845.0	1,845.0	1,845.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			240.0	314.0	344.0	344.0	344.0
			14,101.3	15,431.4	16,048.4	16,048.4	16,048.4

MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 21-3-1
- 1. Personal Emoluments (\$161,252); FNPf (\$12,900); Allowances (\$40,000); Rural Allowance: **Category 1** (\$150,000); **Category 2** (\$150,000); Hostel Allowance (\$100,000).
 - 3. Travel (\$2,500); Subsistence (\$4,000); Transfers (\$1,500).
 - 4. Fuel and Oil (\$2,000); Stationery/Printing (\$2,000); Advertising (\$2,800).
 - 5. Goods and Services (\$2,000).
 - 6. Remission of Fees (\$385,000); Form One-Tuition Fee (\$350,000); Form Two-Tuition Fee (\$350,000); Form Three-Tuition Fees (\$2,674,000); Form Four-Tuition Fees (\$2,294,000); Form Five-Tuition Fees (\$2,245,000); Form Six-Tuition Fees (\$2,277,000); Form Seven- Tuition Fees (\$1,472,000).
 - 8. Compulsory Education Forms 3 & 4 (\$400,000) - **R**.

Expenditure Account Number

- 21-3-2
- 1. Personal Emoluments (\$11,140,804); FNPf (\$891,264); Allowances (\$20,000); Relieving/Part-Time Staff (\$51,000); Increment on Remote Posting (\$3,000); Remote Allowance (\$1,000).
 - 2. Wages (\$1,161,442); FNPf (\$92,915); Relieving Staff (\$50,000).
 - 3. Travel (\$10,000); Subsistence (\$60,000); Telecommunications (\$20,000); Transfer (\$54,000).
 - 4. School Services (\$200,000); Farm and Ground Machinery (\$4,000); Farm Expenditure (\$100,000).
 - 5. Day School Materials and Stores (\$300,000); Boarding School Materials and Stores (\$1,500,000); Hostel and Institution: Furniture and Equipment (\$3,000); School Furniture and Equipment School Cadets (\$7,000); Agricultural Engineering Equipment - RKS (\$15,000); Self-Help Projects - RKS (\$20,000).

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 21- MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS					
Programme 3 - Secondary Education	\$000				
ACTIVITY 3 - Non-Government Junior Secondary Schools (Expenditure Account Number: 21-3-3)					
1. Established Staff (311) (311)	9,595.9	6,392.5	6,582.2	6,582.2	6,582.2
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	15.0	15.0	15.0	15.0	15.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	30.0	30.0	30.0	30.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	40.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.9	2.3	2.3	2.3	2.3
	9,652.8	6,439.8	6,629.5	6,629.5	6,629.5

Programme 3 - Secondary Education**\$000****ACTIVITY 4 - Non-Government Secondary Schools
(Expenditure Account Number: 21-3-4)**

1. Established Staff (3,650) (3,650)	70,782.6	70,894.3	73,015.2	73,015.2	73,015.2
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	116.7	120.0	120.0	120.0	120.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	542.2	640.0	640.0	640.0	640.0
7. Special Expenditures	215.0	200.0	200.0	200.0	200.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	42.3	48.0	48.0	48.0	48.0
	71,698.7	71,902.3	74,023.2	74,023.2	74,023.2

MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 21-3-3 -1. Personal Emoluments (\$6,029,782); FNPF (\$482,383); Allowances (\$50,000); Remote Allowance (\$20,000).
 -3. Transfer Allowance (\$15,000).
 -6. Per Capita Grants (\$30,000).

Expenditure Account Number

- 21-3-4 -1. Personal Emoluments (\$67,425,191); FNPF (\$5,394,015); Allowances (\$55,000); Relieving Staff (\$135,000); Remote Allowance (\$5,000); Counsellor/Teacher Posts (\$1,000).
 -3. Transfer Allowance (\$120,000).
 -6. Per Capita Grants – Day Schools (\$400,000); Per Capita Grants – Boarding Schools (\$240,000).
 -7. Improving Performance in Schools (\$200,000).

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 21- MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS			\$000		
Programme 4 - Curriculum Development					
ACTIVITY 1 - General Administration (Expenditure Account Number: 21-4-1)					
1. Established Staff (32) (32)	927.1	937.4	965.5	965.5	965.5
2. Government Wage Earners .. (3) (3)	28.7	29.2	30.0	30.0	30.0
3. Travel and Communications	24.0	24.5	24.5	24.5	24.5
4. Maintenance and Operations	1.9	6.0	12.0	12.0	12.0
5. Purchase of Goods and Services	246.0	289.0	841.0	841.0	841.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	75.3	50.0	50.0	50.0	50.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	48.7	55.4	139.1	139.1	139.1
	1,351.7	1,391.5	2,062.2	2,062.2	2,062.2

MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 21-4-1
- 1. Personal Emoluments (\$894,012); FNPf (\$71,521).
 - 2. Wages (\$27,808); FNPf (\$2,225).
 - 3. Travel (\$9,800); Subsistence (\$10,000); Telecommunications (\$4,700).
 - 4. Vehicles: Fuel and Oil (\$5,000); Spare Parts and Maintenance (\$3,000); Maintenance of Office Equipment (\$4,000).
 - 5. Implementation of New Assessment Framework (\$435,000); Stores and Services (\$50,000); Refresher Courses (\$130,000); Books, Science-Kits and Resources (\$150,000); New Initiative Programmes (\$6,000); Compulsory Education – Forms 3 and 4 (\$70,000).
 - 7. Primary Teacher Training (BEMTUP) (\$50,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Estimate	Projections
	2010	2011	2012	2013	2014
Head No. 21- MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS					
\$000					
Programme 4 - Curriculum Development					
ACTIVITY 2 - Careers Services					
(Expenditure Account Number: 21-4-2)					
1. Established Staff (1) (1)	28.7	31.0	31.9	31.9	31.9
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	2.1	5.5	5.5	5.5	5.5
4. Maintenance and Operations	6.9	1.6	1.6	1.6	1.6
5. Purchase of Goods and Services	2.0	7.9	15.8	15.8	15.8
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.4	2.3	3.4	3.4	3.4
	41.0	48.3	58.2	58.2	58.2

Programme 4 - Curriculum Development**\$000****ACTIVITY 3 - Education Resources Centre****(Expenditure Account Number: 21-4-3)**

1. Established Staff (7) (7)	91.7	109.4	112.6	112.6	112.6
2. Government Wage Earners..... (12) (12)	96.9	113.1	116.4	116.4	116.4
3. Travel and Communications	0.4	0.8	0.8	0.8	0.8
4. Maintenance and Operations	1.8	3.3	4.3	4.3	4.3
5. Purchase of Goods and Services	496.1	600.0	672.0	600.0	600.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	62.7	90.6	101.6	90.8	90.8
	749.7	917.2	1,007.7	924.9	924.9

MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 21-4-2
- 1. Personal Emoluments (\$28,842); FNPf (\$2,307); Allowances (\$ 800).
 - 3. Travel (\$1,700); Subsistence (\$2,000); Telecommunications (\$1,800).
 - 4. Fuel and Oil (\$ 600); Stationery (\$1,000).
 - 5. Careers Information Materials, Publications and Periodicals (\$10,000); Careers Expo (\$5,000); Students Interview Expenses (\$ 800).

Expenditure Account Number

- 21-4-3
- 1. Personal Emoluments (\$102,814); FNPf (\$8,225); Relieving Staff and Allowances (\$1,600).
 - 2. Wages (\$105,912); FNPf (\$8,473); Allowances (\$2,000).
 - 3. Travel and Subsistence (\$ 300); Telecommunications (\$ 500).
 - 4. Vehicles: Fuel and Oil (\$ 800); Spare Parts and Maintenance (\$1,500); Stationery (\$2,000).
 - 5. Printing of Texts Books (\$600,000); Language Textbooks (\$72,000).

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013	Projections 2014
Head No. 21 -MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS					
\$000					
Programme 4 - Curriculum Development					
ACTIVITY 4 - School Broadcast Unit					
(Expenditure Account Number: 21-4-4)					
1. Established Staff (6) (6)	65.4	132.2	136.2	136.2	136.2
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.9	2.5	2.5	2.5	2.5
4. Maintenance and Operations	0.7	3.0	3.0	3.0	3.0
5. Purchase of Goods and Services	24.0	47.0	47.0	47.0	47.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	6.5	7.9	7.9	7.9	7.9
	97.5	192.6	196.6	196.6	196.6

Programme 5 - Tertiary Technical Education**\$000****ACTIVITY 1 - General Administration****(Expenditure Account Number: 21-5-1)**

1. Established Staff (12) (12)	393.4	401.6	413.6	413.6	413.6
2. Government Wage Earners (1) (1)	2.2	9.5	9.8	9.8	9.8
3. Travel and Communications	13.1	12.5	17.0	17.0	17.0
4. Maintenance and Operations	5.1	4.0	4.0	4.0	4.0
5. Purchase of Goods and Services	388.7	401.0	630.0	630.0	630.0
6. Operating Grants and Transfers	859.3	960.0	960.0	960.0	960.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	52.2	62.6	97.7	97.7	97.7
	1,714.0	1,851.2	2,132.2	2,132.2	2,132.2

MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 21-4-4 -1. Personal Emoluments (\$125,524); FNPF (\$10,042); Allowances and Relieving Staff/Part-Time Staff (\$ 600).
 -3. Travel (\$ 800); Subsistence (\$ 700); Telecommunications (\$1,000).
 -4. Maintenance of Equipment (\$1,000); Fuel and Oil (\$1,000); Stores and Supplies Services (\$1,000).
 -5. Purchase of Tapes and Cassettes (\$2,000); School Broadcast (\$45,000).

Expenditure Account Number

- 21-5-1 -1. Personal Emoluments (\$382,992); FNPF (\$30,639).
 -2. Wages (\$9,094); FNPF (\$ 728).
 -3. Travel (\$10,000); Subsistence (\$5,000); Telecommunications (\$2,000).
 -4. Vehicles: Fuel and Oil (\$2,000); Spare Parts and Maintenance (\$2,000).
 -5. Technical Equipment (\$130,000); Agricultural Education (\$80,000); Library Books, Periodicals and Printing of Student Modules (\$70,000); Development Curriculum and Resource Materials (\$100,000); Equipment and Tools for New and Expanding Centres (\$250,000).
 -6. Job Training for Youths (\$180,000); Grant to Monfort Boys Town - Veisari (\$450,000); Monfort Boys Town - Savusavu (\$330,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2010	2011	2012	2013	2014

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

Programme 6 - Research, Development and Training

\$000

ACTIVITY 1 - Research, Development and Training

(Expenditure Account Number: 21-6-1)

1. Established Staff (7) (7)	1,022.1	959.4	967.2	967.2	967.2
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	4.0	4.7	4.7	4.7	4.7
4. Maintenance and Operations	5.1	5.5	5.5	5.5	5.5
5. Purchase of Goods and Services	8.8	10.5	10.5	10.5	10.5
6. Operating Grants and Transfers	41.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	3.0	3.1	3.1	3.1	3.1
	1,084.0	983.2	991.0	991.0	991.0

Programme 7 - Asset Monitoring Unit

ACTIVITY 1 - General Administration

\$000

(Expenditure Account Number: 21-7-1)

1. Established Staff (8) (8)	222.9	242.2	249.5	249.5	249.5
2. Government Wage Earners (2) (2)	20.0	19.5	20.1	20.1	20.1
3. Travel and Communications	4.6	5.4	5.4	5.4	5.4
4. Maintenance and Operations	2.6	3.0	3.0	3.0	3.0
5. Purchase of Goods and Services	90.4	100.0	100.0	100.0	100.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	91.2	92.0	20.0	92.0	92.0
8. Capital Construction	291.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	63.9	30.1	19.3	30.1	30.1
	786.6	492.2	417.3	500.1	500.1

MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 21-6-1 -1. Personal Emoluments (\$246,347); FNPF (\$19,708); Allowances and Relieving Staff (\$1,100); Teacher In-Service Training (\$700,000).
 -3. Travel (\$1,300); Subsistence (\$3,000); Telecommunication (\$ 400).
 -4. Vehicles: Fuel and Oil (\$1,500); Spare Parts and Maintenance (\$ 400); Stationery (\$2,800); Incidental (\$ 800).
 -5. Minor Works (\$ 500); Research and Data Collection (\$10,000).

Expenditure Account Number

- 21-7-1 -1. Personal Emoluments (\$231,011); FNPF (\$18,481).
 -2. Wages (\$18,586); FNPF (\$1,487).
 -3. Travel (\$2,000); Subsistence (\$2,400); Telecommunication (\$1,000).
 -4. Vehicles: Fuel and Oil (\$2,000); Maintenance and Repairs (\$1,000).
 -5 Textbooks for Special Project Schools (\$100,000).
 -7. Community Awareness and Adult Education (\$20,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Estimate	Projections
	2010	2011	2012	2013	2014

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

Programme 8 - Examinations**\$000****ACTIVITY 1- General Administration****(Expenditure Account Number: 21-8-1)**

1. Established Staff (26) (26)	515.5	520.7	536.3	536.3	536.3
2. Government Wage Earners (1) (1)	31.4	19.9	20.5	20.5	20.5
3. Travel and Communications	10.0	11.4	13.8	13.8	13.8
4. Maintenance and Operations	2.4	3.9	3.9	3.9	3.9
5. Purchase of Goods and Services	1,397.0	1,413.8	984.8	984.8	984.8
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	187.1	214.4	150.4	150.4	150.4
	<u>2,143.5</u>	<u>2,184.3</u>	<u>1,709.8</u>	<u>1,709.8</u>	<u>1,709.8</u>

Programme 9- Policy and Administration**ACTIVITY 1 - Culture and Heritage****\$000****(Expenditure Account Number: 21-9-1)**

1. Established Staff (10) (10)	276.1	344.0	354.1	354.1	354.1
2. Government Wage Earners (1) (1)	12.5	10.5	10.8	10.8	10.8
3. Travel and Communications	18.4	24.5	24.5	24.5	24.5
4. Maintenance and Operations	9.0	20.5	20.5	20.5	20.5
5. Purchase of Goods and Services	38.3	43.0	43.0	43.0	43.0
6. Operating Grants and Transfers	633.2	1,023.8	1,045.4	945.4	945.4
7. Special Expenditures	536.5	173.9	254.0	254.0	254.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	147.0	113.0	389.0	0.0	0.0
13. Value Added Tax	78.9	39.3	51.3	51.3	51.3
	<u>1,750.0</u>	<u>1,792.4</u>	<u>2,192.5</u>	<u>1,703.6</u>	<u>1,703.6</u>
AID-IN-KIND	0.0	276.7	0.0	0.0	0.0

MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 21-8-1 -1. Personal Emoluments (\$494,250); FNPf (\$39,540); Relieving Staff (\$2,500).
 -2. Wages (\$17,593); FNPf (\$1,407); Relieving Staff and Allowances (\$ 500); Overtime (\$1,000).
 -3. Travel (\$3,525); Subsistence (\$ 300); Telecommunication (\$10,000).
 -4. Vehicles: Fuel and Oil (\$1,500); Spare Parts and Maintenance (\$1,300); Stationery and Printing (\$1,121).
 -5. Expenses of Examinations (\$754,849); Printing of Examination Papers (\$200,000); Security (\$10,000); Maintenance of Exams Computer Network (\$20,000).

Expenditure Account Number

- 21-9-1 -1. Personal Emoluments (\$321,958); FNPf (\$25,757); Allowances (\$6,375).
 -2. Wages (\$9,043); FNPf (\$ 723); Overtime (\$1,000).
 -3. Travel (\$7,000); Subsistence (\$5,000); Telecommunication (\$12,500).
 -4. Vehicles: Fuel and Oil (\$2,200); Spare Parts and Maintenance (\$2,000); Power Supply (\$4,500); Stationery (\$4,700); Printing (\$1,000); Incidentals (\$3,600); Office Supplies (\$2,500).
 -5. Books, Periodicals and Publications (\$5,000); Furniture and Fittings (\$2,000); National World Heritage Committee (\$10,000); Sitting Allowance – Board Members: National Trust, Fiji Museum, Fiji Arts Council (\$26,000).
 -6. Grant – Fiji Arts Council (\$150,000); Fiji Museum (\$280,000); National Trust (\$250,000); Preservations – Historical/Traditional Sites (\$100,000); Preservation of Momi Gun Site (\$3,400); World Heritage Organisation (\$ 500); Grant for Multi Ethnic Cultural Activities (\$161,500); 11th Festival of Pacific Arts (\$100,000).
 -7. Levuka World Heritage Listing (\$100,000); Fiji Heritage Foundation Secretariat (\$74,000); Development & Implementation of Fiji's National Culture Policy (\$80,000).
 -10. Environment Education Centre – Sigatoka Sand Dunes (\$388,965) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2010	2011	2012	2013	2014

Head No. 22 - MINISTRY OF HEALTH

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	71,249.0	61,835.1	65,138.9	65,138.9	65,138.9
2. Government Wage Earners	12,617.6	9,569.4	9,848.5	9,848.5	9,848.5
3. Travel and Communications	3,292.9	3,635.1	3,948.3	3,938.0	3,938.0
4. Maintenance and Operations	9,992.1	9,697.1	10,865.5	10,861.5	10,861.5
5. Purchase of Goods and Services	25,679.0	26,422.3	28,917.0	28,917.0	28,917.0
6. Operating Grants and Transfers	6,286.6	1,080.8	756.0	756.0	756.0
7. Special Expenditures	3,635.8	6,647.4	12,476.7	6,505.7	6,505.7
TOTAL OPERATING	132,752.9	118,887.1	131,950.9	125,965.6	125,965.6
8. Capital Construction	5,044.5	4,700.0	6,120.0	4,000.0	4,000.0
9. Capital Purchase	6,580.2	5,520.0	5,796.4	1,948.0	1,948.0
10. Capital Grants and Transfers	200.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	11,824.7	10,220.0	11,916.4	5,948.0	5,948.0
13. Value Added Tax	9,252.5	8,341.2	9,207.0	8,273.4	8,273.4
TOTAL EXPENDITURE	153,830.2	137,448.4	153,074.3	140,187.0	140,187.0
TOTAL AID-IN-KIND	0.0	24,341.8	27,173.0	0.0	0.0

Staff Summary

	2011	2012
Approved Established Posts	3628	3628
Approved Government Wage Earners	1294	1294

MINISTRY OF HEALTH

ROLE AND RESPONSIBILITIES:

The Ministry of Health's goal is to provide a health care system that is accessible, affordable, responsive, equitable and of a high quality to the people. In doing so, the Ministry of Health will address its strategic themes of provision of health services, protection of health, promotion of health, productivity in health and people in health to achieve the major outcomes summarised below. To achieve this goal, the Ministry will develop from available resources a comprehensive health delivery system dedicated to primary health care, health promotion and disease prevention. Improvements to the delivery of health services will continue to be pursued by the Ministry and in partnership with key stakeholders including the private sector and development partners. The Ministry will also continue with the training of personnel to address critical staff shortages in health institutions, together with the maintenance and upgrading of health facilities in the rural areas. In addition, services will continue to be provided for the care of the elderly.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. Quality, affordable and efficient health service for all.	1. Portfolio Leadership Policy Advice and Secretariat Support. 2. Public Awareness Promotions – Public Health. 3. Communicable Disease Prevention. 4. Provision of Primary Health Care. 5. Education and Training - Disease Control and Health Promotion. 6. Education and Training - Nursing. 7. Supply of Goods- Medical Drugs and Consumables. 8. Emergency Response Services - Medical Evacuations and Blood Supply. 9. Provision of Clinical Services. 10. Hospice - Accommodation and Assistance for Elderly.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2010	2011	2012	2013	2014

Head No. 22 - MINISTRY OF HEALTH**\$000****Programme 1 - Policy and Administration****ACTIVITY 1 - General Administration****(Expenditure Account Number: 22-1-1)**

1. Established Staff (129) (129)	2,516.2	2,180.7	2,247.2	2,247.2	2,247.2
2. Government Wage Earners (10) (10)	330.6	340.7	350.4	350.4	350.4
3. Travel and Communications	1,677.2	1,964.6	2,164.6	2,164.6	2,164.6
4. Maintenance and Operations	1,451.1	1,523.5	1,721.7	1,721.7	1,721.7
5. Purchase of Goods and Services	1,560.0	1,233.0	1,346.0	1,346.0	1,346.0
6. Operating Grants and Transfers.....	5,911.5	654.3	329.5	329.5	329.5
7. Special Expenditures	2,636.1	5,321.5	10,879.7	5,179.8	5,179.8
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	664.0	200.0	200.0	200.0	200.0
10. Capital Grants and Transfers	200.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,572.4	1,384.4	1,475.9	1,439.8	1,439.8
	18,519.1	14,802.8	20,715.1	14,979.0	14,979.0
AID-IN-KIND	0.0	24,341.8	27,173.0	0.0	0.0

Programme 1 - Policy and Administration**\$000****ACTIVITY 2 - Research****(Expenditure Account Number: 22-1-2)**

1. Established Staff (9) (9)	129.5	213.0	222.8	222.8	222.8
2. Government Wage Earners (4) (4)	122.6	133.8	137.4	137.4	137.4
3. Travel and Communications	13.2	17.9	17.9	10.9	10.9
4. Maintenance and Operations	31.0	41.0	41.0	41.0	41.0
5. Purchase of Goods and Services	49.5	76.0	76.0	76.0	76.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	26.9	60.0	60.0	60.0	60.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	18.6	29.2	29.2	28.2	28.2
	391.3	570.9	584.3	576.3	576.3

MINISTRY OF HEALTH*Details of 2012 Expenditure by activity-**Expenditure Account Number*

- 22-1-1
- 1. Personal Emoluments (\$1,956,254); FNPF (\$156,500); Allowances (\$120,000); Overtime (\$9,400); Relieving Staff (\$5,000).
 - 2. Wages (\$308,746); FNPF (\$24,700); Allowances (\$10,000); Overtime (\$6,974).
 - 3. Travel and Passages (\$50,000); Subsistence and Hotel Expenses (\$100,000); Telecommunications (\$228,600); Freight, Cartage and Transfer Expenses (\$20,000); Transport of Patients (\$136,000); Expenses of Overseas Medical and Consultancy Services (\$1,300,000); Overseas Visiting Medical Team (\$300,000); Repatriation (\$30,000).
 - 4. Vehicles: Fuel and Oil (\$89,000); Spare Parts and Maintenance (\$94,200); Maintenance of Office Equipment (\$10,000); Maintenance and Running Expenses of Ministerial Vehicle (\$6,000); Postage (\$15,000); Power Supply (\$220,000); Sanitary Services (\$30,000); Stationery and Printing (\$320,000); General Stores and Incidentals (\$50,000); Water, Sewerage and Fire Service (\$500,000); Pest Control (\$52,500); Prosthesis Unit (\$40,000); Food Unit (\$295,000).
 - 5. Books, Periodicals and Publications (\$20,000); Expenses of Boards and Committees (\$5,000); Office Equipment (\$10,000); Minor Works (\$20,000); Charter of Aircraft (\$600,000); IAEA Annual Membership (\$10,000); Re-compression Chamber (\$150,000); In-Service Training (\$400,000); Directory Expenses (\$38,000); Annual Software Maintenance Fee (\$93,026).
 - 6. Subsidy to St John Ambulance Brigade (\$40,000) - **R**; Contribution to World Health Organisation (\$48,000); Channel Home of Compassion (\$32,000); World Food Programme (\$1,520); UN Fund for Population Activities (\$4,000); Father-Law Home (\$32,000); Grant to Reproductive and Family Health Association (\$12,000); National Blood Service (\$160,000).
 - 7. Refund of Revenue (\$17,000); Health Promotion Council Activities (\$130,000); OHS Expenses (\$20,000); Indemnity Charges (\$200,000); Medical HR Contingencies (\$535,000); National Centre for Health Promotion (\$250,000); Health Seminars/Meetings (\$18,000); Child Protection Programme (UNICEF) (\$12,900) - **R**; Health and Sanitation (UNICEF) (\$172,000) - **R**; HIV and AIDS (UNICEF) (\$258,000) - **R**; Nursing Practitioner Project (\$40,000); Outsourcing (\$2,500,000) - **R**; Health Care Financing (\$50,000); Medical and Dental Practitioners Act (\$107,360); Reproductive Health Programme (UNFPA) (\$772,457) - **R**; Fiji College of Nursing (\$100,000); Outreach Program (\$180,000); Nursing Clinical Attachments (\$60,000); Non Communicable Diseases (SPC) (\$368,121) - **R**; Health Information System (\$200,000); Assistance for Malaria and TB (Global Fund) (\$3,232,725); Demographic Health Survey (UNFPA) (\$699,056) - **R**; Response funds for HIV/AIDS (SPC) (\$957,114) - **R**.
 - 9. IT Purchase (\$200,000).

Aid-in-Kind: Fiji Health Sector Improvement Programme (AUSAID) (\$9,200,500); Relocation and Construction of New Navua Hospital (China) (\$7,800,000); Medical Treatment Scheme (NZAID) (\$440,205); Water Reservoir Labasa Hospital (NZAID) (\$704,329); Construction of New Nacavanadi Nursing Station, Gau (NZAID) (\$1,173,881); Strengthening Immunisation Program - Pacific Region (JICA) (\$718,270); Filariasis Elimination Campaign (JICA) (\$455,207); WHO Assistance (\$1,468,018); In-Service Training – Community Health Nurses (JICA) (\$1,684,264); Volunteer Scheme (JICA) (\$364,165); Demographic Health Survey (UNFPA) (\$174,764); Technical Assistance/Training Activities (SPC) (\$300,000); FSM (AUSAID) (\$2,576,140); Reproductive Health Programme (UNFPA) (\$101,363); Technical Assistance for HIV AIDS (Regional) Fiji Component [ILO] (\$11,939).

Expenditure Account Number

- 22-1-2
- 1. Personal Emoluments (\$206,276); FNPF (\$16,502).
 - 2. Wages (\$123,254); FNPF (\$9,117); Allowances (\$5,000).
 - 3. Travel and Passages (\$1,600); Subsistence and Hotel Expenses (\$1,800); Freight and Cartage (\$2,500); Telecommunication (\$12,000).
 - 4. Vehicles: Fuel and Oil (\$7,000); Spare Parts and Maintenance (\$5,000); Stationery/Printing (\$1,000); Power Supply (\$25,000); General Stores (\$3,000).
 - 5. Books, Periodicals and Publication (\$1,000); Filariasis Control Programme (\$75,000).
 - 7. National Health Research (\$60,000).

DETAILS OF EXPENDITURE

Actual 2010	Revised		Projections	
	Estimate 2011	Estimate 2012	2013	2014

Head No. 22 - MINISTRY OF HEALTH**\$000****Programme 2 - Health Services****ACTIVITY 1 - Urban Hospitals****(Expenditure Account Number: 22-2-1)**

1. Established Staff	(1,958)	(1,958)	41,805.3	36,418.4	38,362.8	38,362.8	38,362.8
2. Government Wage Earners	(805)	(805)	7,653.7	5,533.1	5,698.1	5,698.1	5,698.1
3. Travel and Communications			804.1	787.1	875.0	875.0	875.0
4. Maintenance and Operations			3,991.7	3,462.0	4,222.0	4,222.0	4,222.0
5. Purchase of Goods and Services			7,087.3	7,467.2	3,807.3	3,807.3	3,807.3
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			2,804.3	4,000.0	3,000.0	3,000.0	3,000.0
9. Capital Purchase			3,726.5	4,620.0	1,816.4	548.0	548.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			3,522.9	3,050.4	2,058.1	1,867.8	1,867.8
			71,395.8	65,338.2	59,839.7	58,380.9	58,380.9

Programme 2 - Health Services**\$000****ACTIVITY 2 - Sub-Divisional Hospitals, Health Centres
and Nursing Stations****(Expenditure Account Number: 22-2-2)**

1. Established Staff	(1,367)	(1,367)	24,960.3	21,150.9	22,377.4	22,377.4	22,377.4
2. Government Wage Earners	(293)	(293)	3,549.1	2,574.8	2,648.3	2,648.3	2,648.3
3. Travel and Communications			725.8	732.2	754.2	754.2	754.2
4. Maintenance and Operations			2,011.5	1,672.0	1,872.0	1,872.0	1,872.0
5. Purchase of Goods and Services			922.8	1,339.2	1,399.2	1,399.2	1,399.2
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			64.5	80.0	80.0	80.0	80.0
8. Capital Construction			2,240.2	700.0	2,120.0	1,000.0	1,000.0
9. Capital Purchase			2,189.8	700.0	100.0	100.0	100.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			1,417.8	783.5	948.8	780.8	780.8
			38,081.7	29,732.6	32,299.9	31,011.9	31,011.9

MINISTRY OF HEALTH

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 22-2-1
- 1. Personal Emoluments (\$32,977,554); FNPf (\$2,638,204); Allowances (\$620,000); Overtime (\$1,127,000); Relieving Staff (\$200,000); Nurses Allowance (\$800,000).
 - 2. Wages (\$5,243,585); FNPf (\$419,487); Allowances (\$35,000).
 - 3. Travel and Passages (\$80,000); Subsistence and Hotel Expenses (\$60,000); Freight and Cartage (\$25,000); Transfer Expenses (\$60,000); Transport of Patients (Local and Overseas) (\$50,000); Telecommunications (\$600,000).
 - 4. Vehicles: Fuel and Oil (\$400,000); Spare Parts and Maintenance (\$400,000); Maintenance: Furniture, Fittings, Plant and Tools (\$2,000); General Stores and Incidentals (\$800,000); Power Supply (\$2,400,000); Refrigeration and Cooking Gas (\$220,000).
 - 5. Books, Periodicals and Publications (\$7,000); Rations (\$1,700,000); Laundry (\$260,000); Crutches (\$4,000); Oxygen Supplies (\$1,300,000); Furniture for Institutional Quarters (\$10,000); Refrigerators (\$17,000); Stores and Kitchen Items (\$20,000); Motor Mowers (\$2,000); Accounting Machines, Duplicators and other Office Equipment (\$12,300); General and Technical Equipment (\$15,000); Non-Technical Equipment (\$40,000); Minor Works (\$200,000); National Diabetic Centre (\$20,000); Emergency Ambulance Service (\$200,000).
 - 8. Upgrading and Maintenance of Urban Hospitals and Institutional Quarters (\$3,000,000) - **R**.
 - 9. Purchase of Equipment for Urban Hospitals (\$500,000); Incinerator Lautoka/Labasa Hospital (\$420,000) - **R**; Purchase of 2 Lifts - Lautoka Hospital (\$646,430) - **R**; Five New Ambulance (\$250,000).

Expenditure Account Number

- 22-2-2
- 1. Personal Emoluments (\$19,331,427); FNPf (\$1,546,514); Allowances (\$91,100); Overtime (\$545,000); Relieving Staff (\$30,000); Consolidated Nursing Allowance (\$115,000); New Nursing Allowance (\$100,000).
 - 2. Wages (\$2,338,258); FNPf (\$187,061); Allowances (\$23,000); Relieving Staff (\$100,000).
 - 3. Travel and Passages (\$70,000); Subsistence and Hotel Expenses (\$74,200); Freight and Cartage (\$54,000); Transfer Expenses (\$86,000); Transport of Patients (\$110,000); Telecommunications (\$360,000).
 - 4. Vehicles: Fuel and Oil (\$500,000); Spare Parts and Maintenance (\$312,000); General Stores and Incidentals (\$300,000); Power Supply (\$600,000); Refrigeration and Cooking Gas (\$160,000).
 - 5. Books, Periodicals and Publications (\$1,000); Rations (\$560,000); Laundry (\$58,600); Boats and Outboard Motors (\$7,600); Oxygen Supplies (\$180,000); Emergency Ambulance Service (\$100,000); Stores and Kitchen Equipment (\$12,000); General and Technical Equipment (\$10,000); Non-Technical Equipment (\$40,000); Minor Works (\$300,000); Prevention and Control of Communicable and Non-Communicable Diseases (\$130,000).
 - 7. Health Promotion Activities (\$80,000).
 - 8. Maintenance of Health Centres and Nursing Stations (\$1,000,000); Nayavu Nursing Station Upgrading Project Phase 2 (\$270,000); Cikobia Nursing Station (\$170,000); Bagasau Nursing Station Upgrading Project (\$170,000); Tonia Nursing Station (\$170,000); Korovisilou Health Centre (\$170,000); Namuamua Health Centre (\$170,000) - **All** under **R**.
 - 9. Equipment for Health Centres and Nursing Stations (\$100,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2010	2011	2012	2013	2014

Head No. 22 - MINISTRY OF HEALTH**Programme 2 - Health Services****\$000****ACTIVITY 3 - Public Health Services****(Expenditure Account Number: 22-2-3)**

1. Established Staff	(116) (116)	1,055.8	1,003.2	1,031.1	1,031.1	1,031.1
2. Government Wage Earners	(59) (59)	31.8	46.8	48.2	48.2	48.2
3. Travel and Communications		16.3	15.8	19.1	15.8	15.8
4. Maintenance and Operations		49.1	33.3	33.3	33.3	33.3
5. Purchase of Goods and Services		1,037.9	1,337.3	1,737.3	1,737.3	1,737.3
6. Operating Grants and Transfers		375.1	426.5	426.5	426.5	426.5
7. Special Expenditures		908.4	1,185.9	1,456.9	1,185.9	1,185.9
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		272.2	385.8	446.3	445.8	445.8
		3,746.6	4,434.5	5,198.7	4,923.8	4,923.8

MINISTRY OF HEALTH

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 22-2-3 -1. Personal Emoluments (\$889,299); FNPF (\$71,144); Allowances (\$42,300); Overtime (\$28,400).
 -2. Wages (\$43,220); FNPF (\$3,458); Relieving Staff (\$1,500).
 -3. Travel and Passages (\$6,760); Subsistence and Hotel Expenses (\$5,000); Freight and Cartage (\$ 300); Telecommunications (\$7,000).
 -4. Vehicles: Fuel and Oil (\$1,300); Spare Parts and Maintenance (\$1,000); General Stores and Incidentals (\$6,000); Quarantine, Burial and Creation (\$25,000).
 -5. Polythene Bowls (\$30,000); Expenses of Public Health (\$12,000); Communicable Disease Prevention and Control (\$97,500); Non Communicable Disease Prevention and Control (\$400,000) - **R**; Non Communicable Disease Prevention and Control – Best Buys (\$400,000) - **R**; HIV/AIDS Prevention and Control Program (\$300,000); Control and Protection of Pollution and Waste Management (\$50,000); Control, Safety and Quality of Food and Drinking Water (\$50,000); Environmental Planning, Management and Development Control (\$50,000); Suicide Prevention Programme (\$43,000); Leptospirosis Control Programme (\$50,000); Tobacco Control Enforcement (\$170,000); Dengue Prevention and Control (\$84,780).
 -6. Local Rural Authorities (\$200,000); Grant to National Food and Nutrition Committee (\$226,480).
 -7. Family Health Projects (\$30,900); Public Health Projects (\$140,000); Community Rehabilitation Assistance Programme (\$90,000); Fiji Adolescent Reproductive Health Programme (\$100,000); Food Supplement for Malnourished Children (\$50,000); Child Health Development (\$35,000); Baby Friendly Hospital Initiatives (\$60,000); Village Health Workers (\$210,000); Primary Eye Care (\$50,000); Oral Health Promotion (\$50,000); Cardiac (\$40,000); Oncology/Cancer (\$40,000); Fiji Adolescent Reproductive Health Programme (\$40,000); FFPAN Implementation (\$200,000); Typhoid Prevention and Outcome (\$50,000); Adolescent Health and Development Program (UNFPA) (\$271,033) - **R**.

DETAIL OF EXPENDITURE

			Actual	Revised	Estimate	Projections	
			2010	2011	2012	2013	2014
Head No. 22 - MINISTRY OF HEALTH							
Programme 2 - Health Services					\$000		
ACTIVITY 4 - Drugs and Medical Supplies							
(Expenditure Account Number: 22-2-4)							
1. Established Staff	(33)	(33)	601.6	609.2	627.1	627.1	627.1
2. Government Wage Earners	(40)	(40)	299.3	235.1	242.0	242.0	242.0
3. Travel and Communications			52.3	107.5	107.5	107.5	107.5
4. Maintenance and Operations			187.9	531.5	535.5	531.5	531.5
5. Purchase of Goods and Services			14,973.6	14,898.1	20,479.7	20,479.7	20,479.7
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	1,000.0	0.0	0.0
9. Capital Purchase			0.0	0.0	3,680.0	1,100.0	1,100.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			2,151.8	2,330.6	3,870.4	3,332.8	3,332.8
			18,266.6	18,712.0	30,542.2	26,420.6	26,420.6

Programme 3 - Common Services and Training**ACTIVITY 1 - Hospital Support Services****\$000****(Expenditure Account Number: 22-3-1)**

1. Established Staff	(5)	(5)	94.4	81.5	83.9	83.9	83.9
2. Government Wage Earners	(47)	(47)	230.5	175.8	180.6	180.6	180.6
3. Travel and Communications			0.6	5.0	5.0	5.0	5.0
4. Maintenance and Operations			2,194.4	2,375.0	2,375.0	2,375.0	2,375.0
5. Purchase of Goods and Services			0.0	7.5	7.5	7.5	7.5
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			276.0	358.1	358.1	358.1	358.1
			2,795.9	3,002.8	3,010.1	3,010.1	3,010.1

MINISTRY OF HEALTH

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 22-2-4
- 1. Personal Emoluments (\$569,579); FNPF (\$45,566); Allowances (\$10,000); Overtime (\$1,000); Relieving Staff (\$1,000).
 - 2. Wages (\$217,560); FNPF (\$17,405); Allowances (\$7,000).
 - 3. Travel and Passages (\$28,500); Subsistence and Hotel Expenses (\$7,000); Freight and Cartage (\$35,000); Telecommunications (\$37,000).
 - 4. Vehicles: Fuel and Oil (\$39,000); Spare Parts and Maintenance (\$25,000); Biomedical Spare Parts and Maintenance (\$300,000); Water and Refrigeration (\$11,500); General Stores and Incidentals (\$50,000); Power Supply (\$110,000).
 - 5. Books, Periodicals and Publications (\$6,000); Drugs (\$9,000,000); X-Ray Materials (\$300,000); Dental Prosthetic Materials (\$600,000); Dressings (\$440,600); Expansion in Drugs and Medical Supplies (\$50,000); Consumables (\$3,500,000); Appliances (\$200,000); Bedding and Linen (\$455,000); Family Planning Supplies (\$120,000); Staff Clothing (\$371,000); General and Technical Equipment (\$6,400); Minor Works (\$10,800); Vaccines (\$1,200,000); Laboratories (\$4,219,900).
 - 8. Urban and Rural Laboratories (\$1,000,000) - **R**.
 - 9. Dental Equipment - Urban Hospitals (\$200,000) - **R**; Bio-Medical Equipment - Urban Hospital (\$1,530,000); Magnetic Resonance Imaging (\$1,350,000) - **R**; Dental Equipment - Sub Divisional Hospitals (\$300,000) - **R**; Biomedical Equipment - Sub Divisional Hospital (\$300,000).

Expenditure Account Number

- 22-3-1
- 1. Personal Emoluments (\$77,683); FNPF (\$6,215).
 - 2. Wages (\$153,319); FNPF (\$12,266); Allowances (\$15,000).
 - 3. Travel (\$3,000); Subsistence (\$2,000).
 - 4. Boiler/Incinerator: Fuel and Oil (\$1,775,000); Boiler/Incinerator: Maintenance and Service (\$600,000).
 - 5. Protective Clothing and Services (\$7,500).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Estimate	Projections
	2010	2011	2012	2013	2014

Head No. 22 - MINISTRY OF HEALTH

Programme 4 - Institutional Services

ACTIVITY 1 -Senior Citizen's Home
(Expenditure Account Number: 22-4-1)

\$000

1. Established Staff (11) (11)	85.9	178.1	186.7	186.7	186.7
2. Government Wage Earners (36) (36)	399.9	529.3	543.6	543.6	543.6
3. Travel and Communications	3.2	5.0	5.0	5.0	5.0
4. Maintenance and Operations	75.4	58.8	65.0	65.0	65.0
5. Purchase of Goods and Services	47.9	64.0	64.0	64.0	64.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	20.8	19.2	20.1	20.1	20.1
	633.0	854.5	884.4	884.4	884.4

MINISTRY OF HEALTH

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 22-4-1 -1. Personal Emoluments (\$174,289); FNPF (\$12,385).
 -2. Wages (\$490,332); FNPF (\$36,270); Allowances (\$2,000); Relieving Staff (\$15,000).
 -3. Travel (\$1,000); Telecommunications (\$4,000).
 -4. Vehicles: Fuel and Oil (\$3,000); Spare Parts and Maintenance (\$2,000); Minor Repairs to Buildings (\$15,000); Stationery and Incidentals (\$10,000); Power Supply (\$35,000).
 -5. Rations (\$59,000); Funeral Expenses (\$1,000); Recreation and Entertainment (\$3,000); Motor Mower (\$1,000).

DETAILS OF EXPENDITURE

Revised

Actual	Estimate	Estimate	Projections	
2010	2011	2012	2013	2014

Head No. 23 - DEPARTMENT OF HOUSING**SUMMARY OF TOTAL
EXPENDITURE****\$000**

1. Established Staff	123.6	231.7	238.6	238.6	238.6
2. Government Wage Earners	9.6	12.5	12.8	12.8	12.8
3. Travel and Communications	26.2	30.0	30.0	30.0	30.0
4. Maintenance and Operations	39.0	46.0	46.0	46.0	46.0
5. Purchase of Goods and Services	21.5	24.0	74.0	74.0	74.0
6. Operating Grants and Transfers	938.1	1,000.0	1,000.0	1,000.0	1,000.0
7. Special Expenditures	0.0	0.0	174.0	174.0	174.0
TOTAL OPERATING	1,158.0	1,344.2	1,575.4	1,575.4	1,575.4
8. Capital Construction	1,484.3	1,500.0	1,500.0	1,500.0	1,500.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	650.0	750.0	17,100.0	18,500.0	17,500.0
TOTAL CAPITAL	2,134.3	2,250.0	18,600.0	20,000.0	19,000.0
13. Value Added Tax	198.8	240.0	273.6	273.6	273.6
TOTAL EXPENDITURE	3,491.2	3,834.2	20,449.0	21,849.0	20,849.0
TOTAL DIRECT PAYMENT	0.0	0.0	16,000.0	17,000.0	16,000.0
TOTAL AID-IN-KIND.....	0.0	1,374.1	1,467.4	0.0	0.0

Staff Summary

2011

2012

Approved Established Posts.....

11

11

Approved Government Wage Earners.....

1

1

DEPARTMENT OF HOUSING

ROLE AND RESPONSIBILITIES:

The Department of Housing is responsible in the formulation and implementation of housing and integration of programmes to eradicate poverty. It is also responsible for administering of Government Grants to social housing providers such as Public Rental Board, Housing Authority and Housing Assistance Relief Fund and the development of National Housing policy programmes.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

Targeted Outcome	Outputs
1. Access to adequate, quality and affordable accommodation for all citizens.	1. Portfolio Leadership Policy Advice and Secretariat Support. 2. Housing and Squatter Settlement. Upgrading and Resettlement Programme. 3. Administration of Government Grants to implementing agency partners for rental subsidy and capital and operations costs.

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 23 - DEPARTMENT OF HOUSING					
Programme 1 - Housing					
ACTIVITY 1 - General Administration					
(Expenditure Account Number: 23-1-1			\$000		
1. Established Staff (11) (11)	123.6	231.7	238.6	238.6	238.6
2. Government Wage Earners (1) (1)	9.6	12.5	12.8	12.8	12.8
3. Travel and Communications	26.2	30.0	30.0	30.0	30.0
4. Maintenance and Operations	39.0	46.0	46.0	46.0	46.0
5. Purchase of Goods and Services	21.5	24.0	74.0	74.0	74.0
6. Operating Grants and Transfers	938.1	1,000.0	1,000.0	1,000.0	1,000.0
7. Special Expenditures	0.0	0.0	174.0	174.0	174.0
8. Capital Construction	1,484.3	1,500.0	1,500.0	1,500.0	1,500.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	650.0	750.0	17,100.0	18,500.0	17,500.0
13. Value Added Tax	198.8	240.0	273.6	273.6	273.6
	3,491.2	3,834.2	20,449.0	21,849.0	20,849.0
TOTAL DIRECT PAYMENT.....	0.0	0.0	16,000.0	17,000.0	16,000.0
TOTAL AID-IN-KIND	0.0	1,374.1	1,467.4	0.0	0.0

DEPARTMENT OF HOUSING

*Details of 2012 Expenditure by activity-**Expenditure Account Number*

- 23-1-1 -1. Personal Emoluments (\$220,945); FNPF (\$17,676).
 -2. Wages (\$9,050); FNPF (\$ 724); Overtime (\$3,000).
 -3. Travel (\$10,000); Subsistence (\$10,000); Telecommunications (\$10,000).
 -4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$10,000); Board and Committees (\$1,500); Power Supply (\$5,000); Incidental (\$6,000); Water, Sewerage and Fire Services (\$2,000); Stationery/Printing (\$5,000); Office Supplies, Stores and Services (\$5,000); Postage (\$1,500).
 -5. Books, Periodicals and Publications (\$2,000); Training (\$16,000); OHS Expenses (\$4,000); Directory Expenses (\$2,000); National Housing Workshop (\$50,000).
 -6. Public Rental Board Subsidy (\$1,000,000) - **R**.
 -7. National Housing Policy Implementation Plan (\$174,000).
 -8. Squatter Upgrading and Resettlement (\$1,000,000) - **R**; City Wide Upgrading Squatter Project (\$500,000) - **R**.
 -10. HART (\$600,000) - **R**; Sustainable Rural Housing/Income Generating Project (\$500,000) - **R**.
Direct Payment: Public Rental Housing Project (PRB) (\$6,000,000) (EXIM Bank of China); Low Cost Housing Project (HA) (\$10,000,000) (EXIM Bank of China).

Aid-in-Kind: Support for Informal Settlements (NZAID) (\$1,467,351)

DETAILS OF EXPENDITURE

	Actual	Revised		Projections	
	2010	Estimate	Estimate	2013	2014
		2011	2012		

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

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	2,433.4	2,793.7	2,875.6	2,875.6	2,875.6
2. Government Wage Earners Staff	334.3	336.3	345.1	345.1	345.1
3. Travel and Communications	138.9	163.7	163.7	163.7	163.7
4. Maintenance and Operations	257.5	247.6	268.8	268.8	268.8
5. Purchase of Goods and Services	131.7	180.8	580.8	580.8	580.8
6. Operating Grants and Transfers.....	26,419.1	31,150.0	33,050.0	33,050.0	33,050.0
7. Special Expenditures	269.3	752.0	519.8	182.0	22.0
TOTAL OPERATING	29,984.2	35,624.0	37,803.7	37,465.9	37,305.9
8. Capital Construction	289.0	400.0	196.0	100.0	100.0
9. Capital Purchase	68.3	70.0	100.0	100.0	100.0
10. Capital Grants and Transfers	729.1	800.0	800.0	1,000.0	1,000.0
TOTAL CAPITAL	1,086.4	1,270.0	1,096.0	1,200.0	1,200.0
13. Value Added Tax	145.8	186.7	223.7	209.4	185.4
TOTAL EXPENDITURE	31,216.4	37,080.7	39,123.4	38,875.3	38,691.3
TOTAL AID-IN-KIND.....	0.0	2,992.7	1,086.9	0.0	0.0

Staff Summary	2011	2012
Approved Established Posts.....	151	151
Approved Government Wage Earners.....	33	33

MINISTRY OF SOCIAL WELFARE, WOMEN AND POVERTY ALLEVIATION

ROLE AND RESPONSIBILITIES:

The role of the Ministry of Social Welfare, Women and Poverty Alleviation is to alleviate poverty through providing welfare support to the underprivileged, Child and Family Services as stipulated in the relevant legislation, empowerment of women and gender mainstreaming, administration of Poverty Alleviation Programmes through housing assistance grants and seed grants for Income Generating Projects to eradicate poverty.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
<ol style="list-style-type: none"> 1. Poverty Reduced Annually. 2. Achievement of Gender Equality and Empowerment for Women. 3. Protection and Development of Children and Youth. 4. Equitable Participation for All in Socio Economic Development. 	<ol style="list-style-type: none"> 1. Portfolio Leadership Policy Advice and Secretariat Support. 2. Poverty Alleviation – Assistance to Disadvantaged Persons. 3. Provision of grants for Housing Assistance and Income Generating Projects. 4. Child Protection Services. 5. Licensing, Compliance and Monitoring – Juvenile Homes. 6. Family Counseling. 7. Supervision of Non-Custodial Sentences. 8. Development and Empowerment of Women.

DETAILS OF EXPENDITURE

		Revised				
		Actual	Estimate	Estimate	Projections	
		2010	2011	2012	2013	2014
Head No. 24 - MINISTRY OF SOCIAL WELFARE, WOMEN AND POVERTY ALLEVIATION						
Programme	1 - Policy and Administration	\$000				
ACTIVITY	1 - General Administration and Voluntary Organisation Support					
(Expenditure Account Number: 24-1-1)						
1. Established Staff	(16) (16)	374.8	490.5	504.2	504.2	504.2
2. Government Wage Earners ..	(5) (5)	27.9	32.8	33.4	33.4	33.4
3. Travel and Communications		34.0	37.7	37.7	37.7	37.7
4. Maintenance and Operations		96.2	86.8	97.0	97.0	97.0
5. Purchase of Goods and Services		25.7	49.7	49.7	49.7	49.7
6. Operating Grants and Transfers		300.0	300.0	360.0	360.0	360.0
7. Special Expenditures		0.0	0.0	122.3	0.0	0.0
8. Capital Construction		289.0	400.0	100.0	100.0	100.0
9. Capital Purchase		68.3	70.0	100.0	100.0	100.0
10. Capital Grants and Transfers		681.8	800.0	800.0	1,000.0	1,000.0
13. Value Added Tax		73.7	96.6	57.7	57.7	57.7
		1,971.4	2,364.1	2,262.0	2,339.7	2,339.7
AID-IN-KIND.....		0.0	2,992.7	1,086.9	0.0	0.0

MINISTRY OF SOCIAL WELFARE, WOMEN AND POVERTY ALLEVIATION

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 24-1-1*
- 1. Personal Emoluments (\$435,794); FNPF (\$34,864); Allowances (\$33,505).
 - 2. Wages (\$17,926); FNPF (\$1,434); Allowance (\$4,000); Overtime (\$10,000).
 - 3. Travel (\$12,700); Subsistence (\$10,000); Telecommunications (\$15,000).
 - 4. Vehicles: Fuel and Oil (\$14,000); Spare Parts and Maintenance (\$10,500); Power Supply (\$33,000); Office Supplies Stores and Services (\$4,500); Stationery/Printing (\$10,000); Incidentals (\$10,000); Water, Sewerage and Fire Services (\$10,000); Postage (\$3,000); Maintenance and Repairs of Office Equipment (\$2,000).
 - 5. Volunteer Expenses (\$3,400); Training Expenses (\$40,000); OHS Expenses (\$2,000); Directory Expenses (\$4,348).
 - 6. Grant to Girls' Home (\$100,000); Fiji National Council of Disabled Persons (\$260,000).
 - 7. Development of Aging Policy (UNFPA) (\$122,335) - **R**.
 - 8. E-Welfare (\$100,000).
 - 9. Purchase of IT Equipment (\$100,000).
 - 10. Capital Grants to Voluntary Organisations (\$200,000); Welfare Graduation Programme (\$600,000) - **All** under **R**.

Aid-in-Kind: Civil Society Support for Social Services and Economic Opportunity (NZAID) - (\$1,034,483); Technical Assistance Aging Policy (UNFPA) (\$52,429).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Estimate	Projections
	2010	2011	2012	2013	2014

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

Programme 2- Social Welfare

\$000

ACTIVITY 1 - Institutional Services

(Expenditure Account Number: 24-2-1)

1. Established Staff	(30)	(30)	519.1	546.2	562.6	562.6	562.6
2. Government Wage Earners	(9)	(9)	152.0	161.5	166.3	166.3	166.3
3. Travel and Communications			1.9	3.7	3.7	3.7	3.7
4. Maintenance and Operations			33.2	35.0	43.0	43.0	43.0
5. Purchase of Goods and Services			11.5	13.0	13.0	13.0	13.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			5.4	7.8	9.0	9.0	9.0
			723.1	767.2	797.6	797.6	797.6

Programme 2 - Social Welfare

\$000

ACTIVITY 2 - Field Services

(Expenditure Account Number: 24-2-2)

1. Established Staff	(69)	(69)	1,015.6	1,152.4	1,186.9	1,186.9	1,186.9
2. Government Wage Earners	(10)	(10)	88.4	64.1	65.3	65.3	65.3
3. Travel and Communications			56.9	66.0	66.0	66.0	66.0
4. Maintenance and Operations			79.6	73.0	76.0	76.0	76.0
5. Purchase of Goods and Services			85.7	100.0	500.0	500.0	500.0
6. Operating Grants and Transfers			25,831.4	30,400.0	32,040.0	32,040.0	32,040.0
7. Special Expenditures			140.0	592.0	237.4	22.0	22.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			44.1	39.2	99.6	99.6	99.6
			27,341.7	32,486.7	34,271.3	34,055.8	34,055.8

MINISTRY OF SOCIAL WELFARE, WOMEN AND POVERTY ALLEVIATION

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 24-2-1 -1. Personal Emoluments (\$520,945); FNPf (\$41,676).
 -2. Wages (\$151,626); FNPf (\$12,130); Relieving Staff (\$2,500).
 -3. Subsistence (\$2,000); Telecommunications (\$1,700).
 -4. Vehicles: Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$3,000); Minor Repairs to Buildings and Equipments (\$3,000); Juvenile Centre: Maintenance (\$25,000); Stationery, Office Supplies and Incidentals (\$1,976); Power Supply (\$6,000).
 -5. Expenses of Juvenile (\$10,000); Training Materials (\$3,000).

Expenditure Account Number

- 24-2-2 -1. Personal Emoluments (\$1,095,729); FNPf (\$87,658); Allowance (\$3,500).
 -2. Wages (\$60,506); FNPf (\$4,841).
 -3. Travel (\$15,000); Subsistence (\$20,000); Telecommunications (\$29,000); Freight and Cartage (\$2,000).
 -4. Vehicles: Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$20,000); Incidentals (\$6,000); Power Supply (\$30,000).
 -5. Commission Charges (\$500,000).
 -6. Family Assistance Scheme (\$15,000,000); Care and Protection Allowance (\$4,400,000); Food Voucher Programme: Existing Scheme (\$8,640,000); Expanded Food Voucher Programme (\$4,000,000) - **All** under **R**.
 -7. Volunteer Marriage Counselling Allowance (\$12,000); Community Work Programme (\$10,000); Child Protection Programme (UNICEF) (\$215,430) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Projections	
	2010	2011	2012	2013	2014
Head No. 24 - MINISTRY OF SOCIAL WELFARE, WOMEN AND POVERTY ALLEVIATION					
					\$000
Programme 3 - Women and Gender Development					
ACTIVITY 1 - General Administration					
(Expenditure Account Number: 24-3-1)					
1. Established Staff (35) (35)	523.9	604.5	621.9	621.9	621.9
2. Government Wage Earners..... (9) (9)	66.0	77.9	80.1	80.1	80.1
3. Travel and Communications	46.2	56.3	56.3	56.3	56.3
4. Maintenance and Operations	48.5	52.8	52.8	52.8	52.8
5. Purchase of Goods and Services	8.7	18.1	18.1	18.1	18.1
6. Operating Grants and Transfers	287.7	450.0	650.0	650.0	650.0
7. Special Expenditures	129.3	160.0	160.0	160.0	0.0
8. Capital Construction	0.0	0.0	96.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	47.3	0.0	0.0	0.0	0.0
13. Value Added Tax	22.6	43.1	57.5	43.1	19.1
	1,180.2	1,462.7	1,792.7	1,682.3	1,498.3

MINISTRY OF SOCIAL WELFARE, WOMEN AND POVERTY ALLEVIATION

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 24-3-1 -1. Personal Emoluments (\$551,283); FNPF (\$44,103); Allowances (\$24,500); Relieving Staff (\$2,000).
- 2. Wages (\$70,504); FNPF (\$5,640); Relieving Staff (\$1,000); Allowances (\$1,000); Overtime (\$2,000).
- 3. Travel (\$12,500); Subsistence (\$18,800); Telecommunications (\$25,000).
- 4. Vehicles: Fuel and Oil (\$12,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$3,000); Boards and Committees (\$1,000); Power Supply (\$15,000); Incidental and Office cleaning equipment (\$2,000); Water, Sewerage and Fire Services (\$1,000); Stationery/Printing (\$3,700); Office Supplies and Stores (\$3,600); Postage (\$1,500).
- 5. Books, Periodicals and Publications (\$2,000); Training (\$10,000); OHS Expenses (\$1,200); Directory Expenses (\$4,852).
- 6. Women's Plan of Action (\$550,000); NGO Grants (\$100,000) - **R**.
- 7. Fiji Women's Federation (\$160,000).
- 8. Women's Resource Centre (\$96,000).

DETAILS OF EXPENDITURE

	Actual	Revised		Projections	
	2010	Estimate	Estimate	2013	2014
		2011	2012		

**Head No. 25 - DEPARTMENT OF YOUTH
AND SPORTS**

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	1,021.4	1,217.5	1,252.2	1,252.2	1,252.2
2. Government Wage Earners	125.5	138.0	142.0	142.0	142.0
3. Travel and Communications	87.8	119.4	119.4	119.4	119.4
4. Maintenance and Operations	166.9	187.2	187.2	187.2	187.2
5. Purchase of Goods and Services	352.5	486.2	586.2	540.2	540.2
6. Operating Grants and Transfers	253.2	415.0	475.0	475.0	475.0
7. Special Expenditures	285.6	590.0	530.0	530.0	530.0
TOTAL OPERATING	2,292.8	3,153.2	3,291.8	3,245.8	3,245.8
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	81.3	0.0	150.0	0.0	0.0
TOTAL CAPITAL	81.3	0.0	150.0	0.0	0.0
13. Value Added Tax	124.0	207.4	213.4	206.5	206.5
TOTAL EXPENDITURE	2,498.1	3,360.6	3,655.2	3,452.3	3,452.3

Staff Summary	2011	2012
Approved Established Posts.....	57	57
Approved Government Wage Earners	15	15

DEPARTMENT OF YOUTH AND SPORTS

ROLE AND RESPONSIBILITIES:

The Department of Youth Development is responsible for the formulation and implementation of policies and programmes aimed at enabling youths to meet the challenges of its generation and create a better future through informed choices. In addition to this, it is also involved in facilitating appropriate opportunities for community based civic initiatives that are suitable to young people's skills and knowledge. This allows them to offer alternative mode of employment; especially vocational and skill-based ones.

Part of the Department is the Sports Unit that facilitates the promotion and development of sports and its infrastructure both in the urban and rural areas in recognition of the important role of sports in nation building. This creates a vibrant and highly competitive sports industry which will be economically beneficial to Fiji.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
<ol style="list-style-type: none"> 1. Equitable Participation for All in Socio Economic Development. 2. Protection and Development of Children and Youth. 3. Promoting Sports for Healthy Lifestyle and Employment Opportunities. 	<ol style="list-style-type: none"> 1. Portfolio Leadership Policy Advice and Secretariat Support. 2. Consulting Services- Youth Advisory and Advocacy for Youth. 3. Education and Training- Training and Empowerment. 4. Youth Social Innovations. 5. Sports Development.

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 25 - DEPARTMENT OF YOUTH AND SPORTS					
Programme 1 - Youth					
ACTIVITY 1 - General Administration (Expenditure Account Number: 25-1-1)			\$000		
1. Established Staff (15) (15)	276.5	310.2	318.6	318.6	318.6
2. Government Wage Earners (6) (6)	43.2	51.9	53.3	53.3	53.3
3. Travel and Communications	37.2	47.0	47.0	47.0	47.0
4. Maintenance and Operations	41.9	49.3	49.3	49.3	49.3
5. Purchase of Goods and Services	182.7	251.8	305.8	305.8	305.8
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	32.2	52.2	60.3	60.3	60.3
	613.8	762.3	834.2	834.2	834.2

Programme 1 - Youth**\$000**
ACTIVITY 2 - Youth Development
(Expenditure Account Number: 25-1-2)

1. Established Staff (32) (32)	547.4	671.8	691.1	691.1	691.1
2. Government Wage Earners (7) (7)	63.5	67.2	69.2	69.2	69.2
3. Travel and Communications	34.5	45.6	45.6	45.6	45.6
4. Maintenance and Operations	100.0	105.6	105.6	105.6	105.6
5. Purchase of Goods and Services	76.1	88.0	134.0	88.0	88.0
6. Operating Grants and Transfers	31.5	35.0	35.0	35.0	35.0
7. Special Expenditures	285.6	590.0	530.0	530.0	530.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	74.8	124.4	122.3	115.4	115.4
	1,213.5	1,727.5	1,732.8	1,679.9	1,679.9

DEPARTMENT OF YOUTH AND SPORTS

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 25-1-1 -1. Personal Emoluments (\$267,189); FNPf (\$21,375); Allowances (\$25,000); Relieving Staff (\$5,000).
 -2. Wages (\$44,323); FNPf (\$3,546); Allowances (\$2,000); Overtime (\$3,400).
 -3. Travel (\$10,000); Subsistence (\$10,000); Telecommunications (\$27,000).
 -4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$8,000); Maintenance of Buildings and Equipments (\$3,900); Water, Sewerage and Fire Services (\$2,000); Stationery/Printing (\$9,000); Incidentals (\$6,000); Power Supply (\$8,000); Postage (\$2,400).
 -5. Books and Periodicals (\$24,000); Volunteer Expenses (\$14,000); Fiji National Youth Band (\$100,000); Staff Training and Materials (\$60,000); National Youth Day (\$50,000); Resource Personnel (\$ 800); OHS Expenses (\$5,000); Directory Expenses (\$2,000); Service Excellence & Quality Circle (\$50,000).

Expenditure Account Number

- 25-1-2 -1. Personal Emoluments (\$615,669); FNPf (\$49,254); Allowances (\$25,000); Relieving Staff (\$1,200).
 -2. Wages (\$63,696); FNPf (\$5,096); Relieving Staff (\$ 400).
 -3. Travel (\$19,000); Subsistence (\$10,000); Telecommunications (\$16,600).
 -4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$11,400); Maintenance of Equipment and Building (\$2,000); Stationery/Printing (\$10,000); Incidental (\$2,200); Power Supply (\$20,000); Minor Works (\$50,000).
 -5. Food for Course Participants (\$28,000); Pig Feed (\$60,000); Solar Power at Yavitu (\$46,000).
 -6. Youth Advisory Board (\$15,000); Adult and Community Education (\$20,000).
 -7. Voluntary Organisation Youth Training Programme (\$100,000); Duke of Edinburgh Award Programme (\$30,000); Youth Capacity Building and Training Programme (\$400,000) – R.

DETAILS OF EXPENDITURE

		Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 25 - DEPARTMENT OF YOUTH AND SPORTS						
Programme 1 - Youth				\$000		
ACTIVITY 3 - Research, Training & Development (Expenditure Account Number: 25-1-3)						
1. Established Staff	(5) (5)	102.6	108.9	112.1	112.1	112.1
2. Government Wage Earners	(0) (0)	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications		3.6	5.4	5.4	5.4	5.4
4. Maintenance and Operations		2.9	5.4	5.4	5.4	5.4
5. Purchase of Goods and Services		15.4	16.4	16.4	16.4	16.4
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		0.0	0.0	0.0	0.0	0.0
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		3.0	4.1	4.1	4.1	4.1
		127.4	140.1	143.3	143.3	143.3

Programme 2 -Sports**\$000****ACTIVITY 1 - General Administration
(Expenditure Account Number: 25-2-1)**

1. Established Staff	(5) (5)	94.8	126.7	130.4	130.4	130.4
2. Government Wage Earners	(2) (2)	18.7	19.0	19.5	19.5	19.5
3. Travel and Communications		12.4	21.4	21.4	21.4	21.4
4. Maintenance and Operations		22.2	26.9	26.9	26.9	26.9
5. Purchase of Goods and Services		78.2	130.0	130.0	130.0	130.0
6. Operating Grants and Transfers.....		221.7	380.0	440.0	440.0	440.0
7. Special Expenditures		0.0	0.0	0.0	0.0	0.0
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		81.3	0.0	150.0	0.0	0.0
13. Value Added Tax		14.1	26.7	26.7	26.7	26.7
		543.5	730.6	944.9	794.9	794.9

Head No. 25 - DEPARTMENT OF YOUTH

Programme 1 - Youth

ACTIVITY 3 - Research, Training & Development
(Expenditure Account Number: 25-1-3)

	1	Actual 2010	Revised Estimate 2011	Estimate 2012	2013	Projections 2013
Total		102,568	108,892	112,069	112,069	112,069
Personal Emoluments		\$89,120	\$98,048	\$100,989	\$100,989	\$100,989
FNPF		\$8,681	\$7,844	\$8,079	\$8,079	\$8,079
Allowances		\$4,766	\$3,000	\$3,000	\$3,000	\$3,000

Head No. 25 - DEPARTMENT OF YOUTH

Programme 1 - Youth

ACTIVITY 3 - Research, Training & Development
(Expenditure Account Number: 25-1-3)

	3	Actual 2010	Revised Estimate 2011	Estimate 2012	2013	Projections 2013
Total		3,625	5,350	5,350	5,350	5,350
Travel		\$303	\$1,050	\$1,050	\$1,050	\$1,050
Subsistence		\$1,063	\$1,300	\$1,300	\$1,300	\$1,300
Telecommunications		\$2,259	\$3,000	\$3,000	\$3,000	\$3,000

Head No. 25 - DEPARTMENT OF YOUTH

Programme 1 - Youth

ACTIVITY 3 - Research, Training & Development
(Expenditure Account Number: 25-1-3)

	4	Actual 2010	Revised Estimate 2011	Estimate 2012	2013	Projections 2013
Total		2,851	5,350	5,350	5,350	5,350
Vehicles: Fuel and Oil		\$0	\$450	\$450	\$450	\$450
Maintenance of Equipment		\$2,598	\$3,000	\$3,000	\$3,000	\$3,000
Incidentals		\$0	\$0	\$0	\$0	\$0
Library Books and Periodicals		\$253	\$1,900	\$1,900	\$1,900	\$1,900

Head No. 25 - DEPARTMENT OF YOUTH

Programme 1 - Youth

ACTIVITY 3 - Research, Training & Development
(Expenditure Account Number: 25-1-3)

	5	Actual 2010	Revised Estimate 2011	Estimate 2012	2013	Projections 2013
Total		15,441	16,400	16,400	16,400	16,400

Training Materials and Stores		\$15,441	\$16,400	\$16,400	\$16,400	\$16,400
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Head No. 25 - DEPARTMENT OF YOUTH

Programme 2 - Sports

ACTIVITY 1 - General Administration
(Expenditure Account Number: 25-2-1)

Head No. 25 - DEPARTMENT OF YOUTH

Programme 2 -Sports

ACTIVITY 1 - General Administration
(Expenditure Account Number: 25-2-1)

	1	Actual 2010	Revised Estimate 2011	Estimate 2012	2013	Projections 2013
Total		94,830	126,663	130,403	130,403	130,403

Personal Emoluments		\$78,958	\$115,429	\$118,892	\$118,892	\$118,892
FNPF		\$7,290	\$9,234	\$9,511	\$9,511	\$9,511
Allowances		\$8,582	\$2,000	\$2,000	\$2,000	\$2,000
Other		\$0	\$0	\$0	\$0	\$0

Head No. 25 - DEPARTMENT OF YOUTH

Programme 2 -Sports

ACTIVITY 1 - General Administration
(Expenditure Account Number: 25-2-1)

	2	Actual 2010	Revised Estimate 2011	Estimate 2012	2013	Projections 2013
Total		18,723	18,951	19,510	19,510	19,510
Wages		\$17,020	\$17,269	\$17,787	\$17,787	\$17,787
FNPF		\$1,459	\$1,382	\$1,423	\$1,423	\$1,423
Allowances		\$244	\$300	\$300	\$300	\$300

Head No. 25 - DEPARTMENT OF YOUTH

Programme 2 -Sports

ACTIVITY 1 - General Administration
(Expenditure Account Number: 25-2-1)

	3	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2012	2012
Total		12,397	21,400	21,400	21,400	21,400
Travel		\$3,812	\$6,000	\$6,000	\$6,000	\$6,000
Subsistence		\$4,412	\$5,400	\$5,400	\$5,400	\$5,400
Telecommunications		\$4,172	\$10,000	\$10,000	\$10,000	\$10,000

Head No. 25 - DEPARTMENT OF YOUTH

Programme 2 -Sports

ACTIVITY 1 - General Administration
(Expenditure Account Number: 25-2-1)

	4	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013	2013
Total		22,174	26,900	26,900	26,900	26,900
Vehicles: Fuel and Oil		\$2,418	\$2,500	\$2,500	\$2,500	\$2,500
Spare Parts and Maintenance		\$5,716	\$6,000	\$6,000	\$6,000	\$6,000
Other		\$0	\$0	\$0	\$0	\$0
Maintenance of Equipments and Buildings		\$0	\$2,000	\$2,000	\$2,000	\$2,000
Equipment		\$0	\$0	\$0	\$0	\$0
Power Supply		\$8,394	\$8,400	\$8,400	\$8,400	\$8,400
Stationery /Printing		\$4,010	\$5,000	\$5,000	\$5,000	\$5,000
Incidental		\$1,636	\$3,000	\$3,000	\$3,000	\$3,000

Head No. 25 - DEPARTMENT OF YOUTH

Programme 2 -Sports

ACTIVITY 1 - General Administration
(Expenditure Account Number: 25-2-1)

	5	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013	2013
Total		78,234	130,000	130,000	130,000	130,000
Short Term Experts		\$30,413	\$80,000	\$80,000	\$80,000	\$80,000
Training Materials and Stores		\$47,821	\$50,000	\$50,000	\$50,000	\$50,000

Head No. 25 - DEPARTMENT OF YOUTH

Programme 2 -Sports

ACTIVITY 1 - General Administration
(Expenditure Account Number: 25-2-1)

	6	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013	2013
Total		221,732	380,000	440,000	440,000	440,000
Overseas Sporting Tours		\$92,734	\$100,000	\$100,000	\$100,000	\$100,000
Provincial Sports Development		\$1,547	\$0	\$0	\$0	\$0
Sports Scholarships		\$25,350	\$100,000	\$100,000	\$100,000	\$100,000
In-Centre Grants		\$0	\$0	\$0	\$0	\$0
Sports Outreach, Technical Dev Programme		\$40,327	\$100,000	\$100,000	\$100,000	\$100,000
Transfers to Organisation		\$27,273	\$0	\$0	\$0	\$0
Hosting International Tournaments		\$34,500	\$80,000	\$140,000	\$140,000	\$140,000
Fiji Rugby Union		\$0	\$0	\$0	\$0	\$0

Head No. 25 - DEPARTMENT OF YOUTH

Programme 2 -Sports

ACTIVITY 1 - General Administration
(Expenditure Account Number: 25-2-1)

	7	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013	2013
Total		0	0	0	0	0
Pacific Youth Festivals		\$0	\$0	\$0	\$0	\$0
Pacific Mini Games		\$0	\$0	\$0	\$0	\$0
World Netbal Championship			\$0	\$0	\$0	\$0

Head No. 25 - DEPARTMENT OF YOUTH

Programme 2 -Sports

ACTIVITY 1 - General Administration
(Expenditure Account Number: 25-2-1)

	10	Actual 2010	Estimate 2011	Estimate 2012	Projections 2013	2013
Total		81,264	0	150,000	0	0
Rural Sporting Facilities		\$81,264	\$0	\$150,000	\$0	\$0

DEPARTMENT OF YOUTH AND SPORTS

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 25-1-3 -1. Personal Emoluments (\$100,989); FNPF (\$8,079); Allowances (\$3,000).
 -3. Travel (\$1,050); Subsistence (\$1,300); Telecommunications (\$3,000).
 -4. Vehicles: Fuel and Oil (\$ 450); Maintenance of Equipment (\$3,000); Library
 Books and Periodicals (\$1,900).
 -5. Training Materials and Stores (\$16,400).

Expenditure Account Number

- 25-2-1 -1. Personal Emoluments (\$118,892); FNPF (\$9,511); Allowances (\$2,000).
 -2. Wages (\$17,787); FNPF (\$1,423); Allowances (\$ 300).
 -3. Travel (\$6,000); Subsistence (\$5,400); Telecommunications (\$10,000).
 -4. Vehicles: Fuel and Oil (\$2,500); Spare Parts and Maintenance (\$6,000);
 Maintenance of Buildings and Equipments (\$2,000); Stationery and Printing
 (\$5,000); Incidental (\$3,000); Power Supply (\$8,400).
 -5. Short Term Experts (\$80,000); Training Materials and Stores (\$50,000).
 -6. Hosting International Tournaments (\$140,000); Overseas Sporting Tours
 (\$100,000); Sports Scholarships (\$100,000); Sports Outreach Programme
 (\$100,000) .
 -10. Rural Sporting Facilities (\$150,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised		Projections	
	2010	Estimate	Estimate	2013	2014
		2011	2012		

Head No. 26 - HIGHER EDUCATION INSTITUTIONS

(Expenditure Account Number: 26-1-1)

\$000

1. Established Staff	0.0	0.0	0.0	0.0	0.0
2. Unestablished Staff	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers.....	56,197.2	60,597.2	63,597.2	63,597.2	63,597.2
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	56,197.2	60,597.2	63,597.2	63,597.2	63,597.2
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	5,500.0	4,000.0	4,000.0	4,000.0	4,000.0
TOTAL CAPITAL	5,500.0	4,000.0	4,000.0	4,000.0	4,000.0
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	61,697.2	64,597.2	67,597.2	67,597.2	67,597.2

HIGHER EDUCATION INSTITUTIONS

ROLE AND RESPONSIBILITIES

Higher Education Institutions grants are specifically grants for the University of the South Pacific, University of Fiji and Fiji National University. The three Institutions are responsible for the delivery of Education and Training Service at tertiary levels.

OUTPUT LINKAGE S WITH GOVERNMENT PRIORITIES

TARGETED OUTCOMES	OUTPUTS
1. Educating the nation for peace and prosperity	1. Education and Training – Tertiary

Details of 2012 Expenditure by activity-

Expenditure Account Number 26-1-1

- 6. USP Operating Grant (\$36,597,202); University of Fiji Operating Grant (\$3,000,000); Fiji National University Operating Grant (\$24,000,000) - **All** under **R**.
- 10. Fiji National University Capital Grant (\$4,000,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised			
	2010	Estimate	Estimate	Projections	
		2011	2012	2013	2014

Head No. 30 MINISTRY OF PRIMARY INDUSTRIES**Department of Agriculture****\$000****SUMMARY OF TOTAL
EXPENDITURE**

1. Established Staff	9,956.059	11,023.6	11,525.7	11,525.7	11,525.7
2. Government Wage Earners	4,927.044	4,861.9	5,073.0	5,073.0	5,073.0
3. Travel and Communications	469.323	500.8	665.4	665.4	665.4
4. Maintenance and Operations	1,212.109	1,432.3	1,887.6	1,887.6	1,887.6
5. Purchase of Goods and Services	332.810	489.0	666.8	666.8	666.8
6. Operating Grants and Transfers	3,328.174	3,095.5	2,651.5	2,651.5	2,651.5
7. Special Expenditures	1,311.163	1,204.0	1,350.0	986.5	986.5
TOTAL OPERATING	21,536.683	22,607.2	23,820.0	23,456.5	23,456.5
8. Capital Construction	21,296.600	10,840.0	19,008.4	14,634.6	15,259.3
9. Capital Purchase	2,527.831	200.0	780.0	553.0	330.0
10. Capital Grants and Transfers	6,327.611	8,517.1	7,914.0	5,914.0	5,914.0
TOTAL CAPITAL	30,152.041	19,557.1	27,702.4	21,101.7	21,503.3
13. Value Added Tax	3,290.599	2,130.5	3,599.1	2,909.0	2,969.2
TOTAL EXPENDITURE	54,979.323	44,294.8	55,121.6	47,467.2	47,929.1
TOTAL AID-IN-KIND	172.0	673.1	18,264.5	0.0	0.0
Staff Summary		2011	2012		
Approved Established Posts		591	610		
Approved Government Wage Earners		508	508		

MINISTRY OF PRIMARY INDUSTRIES
Department of Agriculture

ROLE AND RESPONSIBILITIES:

The Department of Agriculture focus on diversifying, be market driven and improve in its service delivery to realise the sectors full potential. Diversification into niche export and domestic markets is therefore necessary thus priority will be given to: facilitating private sector involvement in the development of agri-business; capacity building of farmers to raise levels of production from semi-subsistence to commercial levels; and enhancement of Agricultural linkages; promote food security and ensure sound land management and development.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
<ol style="list-style-type: none"> 1. A sustainable Agriculture Sector and Community livelihood through competitive exports and food security. 2. Promoting Equal Opportunities and Access to Basic Services, Livelihoods and Market. 3. Proper land use planning and management to support Economic Development. 	<ol style="list-style-type: none"> 1. Portfolio Leadership Policy Advice and Secretariat Support. 2. Consulting Services- Agricultural Development. 3. Research Publications- Agricultural Development. 4. Public Awareness Promotions- Agricultural Development. 5. Supply of Goods- Agricultural Industry. 6. Consulting Services- Livestock Production. 7. Education and Training- Agricultural Technology. 8. Consulting Services- Civil Engineering. 9. Market Development- Agricultural Produce. 10. Consulting Services- Agricultural Development. 11. Repair and Maintenance- Irrigation Channels. 12. Licensing, Compliance and Monitoring- Import/Export of Agricultural Produce. 13. Research Publications- Crop Production. 14. Licensing, Compliance and Monitoring- Pesticide Use. 15. Pathology Services. 16. Provision of Land Drainage Services. 17. Provision of Irrigation Services. 18. Consulting Services- Veterinary Services. 19. Research Publications- Pasture Improvement Operation of Animal Pounds. 20. Licensing, Compliance and Monitoring- Provision of Dog Licences and Control.

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Estimate	Projections
	2010	2011	2012	2013	2014

Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES

Department of Agriculture

Programme 1 - Policy and Administration

\$000

ACTIVITY 1 - General Administration

(Expenditure Account Number: 30-1-1)

1. Established Staff	(59)	(62)	1,123.6	1,253.0	1,396.5	1,396.5	1,396.5
2. Government Wage Earners	(8)	(8)	290.3	101.6	103.8	103.8	103.8
3. Travel and Communications			189.4	174.6	231.0	231.0	231.0
4. Maintenance and Operations			497.6	517.8	689.0	689.0	689.0
5. Purchase of Goods and Services			59.9	64.5	106.5	106.5	106.5
6. Operating Grants and Transfers			2,525.2	2,235.5	1,791.5	1,791.5	1,791.5
7. Special Expenditures			0.0	285.3	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			882.0	1,517.1	2,164.0	2,164.0	2,164.0
13. Value Added Tax			89.2	113.5	154.0	154.0	154.0
			5,657.2	6,262.8	6,636.3	6,636.3	6,636.3
AID-IN-KIND			0.0	0.0	400.0	0.0	0.0

Programme 1 - Policy and Administration

\$000

ACTIVITY 2 - Economic Planning and Statistical Services

(Expenditure Account Number: 30-1-2)

1. Established Staff	(25)	(27)	424.8	613.9	687.8	687.8	687.8
2. Government Wage Earners	(3)	(3)	78.3	30.0	32.8	32.8	32.8
3. Travel and Communications			10.8	18.8	22.8	22.8	22.8
4. Maintenance and Operations			22.6	23.8	58.5	58.5	58.5
5. Purchase of Goods and Services			6.6	7.0	9.0	9.0	9.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			389.4	480.0	960.0	960.0	960.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			1,407.6	1,500.0	1,750.0	1,750.0	1,750.0
13. Value Added Tax			43.6	79.4	157.5	157.5	157.5
			2,383.8	2,752.9	3,678.4	3,678.4	3,678.4

MINISTRY OF PRIMARY INDUSTRIES

Department of Agriculture

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 30-1-1**
- 1. Personal Emoluments (\$1,103,236); FNPF (\$88,259); Allowances (\$140,000); Relieving Staff (\$15,000); Overtime (\$50,000).
 - 2. Wages (\$70,157); FNPF (\$5,613); Allowance (\$20,000); Relieving Staff (\$2,000), Overtime (\$6,000).
 - 3. Travel (\$57,212); Subsistence (\$35,302); Telecommunications (\$138,447).
 - 4. Vehicles: Fuel and Oil (\$22,000); Spare Parts and Maintenance (\$19,500); Maintenance of Dreketi Rest House (\$10,000); Vehicle - Accident Repairs (\$43,000); Office Equipment (\$20,250); Stationery (\$17,000); Power Supply (\$500,000); Water, Sewerage and Fire Service (\$57,267).
 - 5. Books, Periodicals and Publications (\$10,000); Other Office Expenses (\$14,000); Computer Consumable (\$8,500); Postage (\$8,000); OHS Expenses (\$15,000); Directory Expenses (\$16,000); Incidental (\$15,000); Training Expenses (\$20,000).
 - 6. FAO Contribution (\$60,000); World Contribution for Animal Health (\$45,000); Tutu Training Centre (\$350,000); Biosecurity Authority of Fiji – Operating Grant (\$1,280,537) – **R**; Asian Pacific Coconut Community (\$26,000); International Fund for Agricultural Development (\$30,000).
 - 10. Biosecurity Authority of Fiji – Capital Grant (\$2,164,000) – **R**.

Aid-in-Kind: Technical Assistance – Capacity Building in the Agriculture Sector (SPC) (\$400,000).

Expenditure Account Number

- 30-1-2**
- 1. Personal Emoluments (\$590,511); FNPF (\$47,241); Allowances (\$20,000); Relieving Staff (\$20,000); Overtime (\$10,000).
 - 2. Wages (\$25,970); FNPF (\$2,078); Allowances and Relieving Staff (\$2,800); Overtime (\$2,000).
 - 3. Travel (\$7,913); Subsistence (\$11,392); Telecommunications (\$3,490).
 - 4. Vehicles: Fuel and Oil (\$8,000); Vehicles: Spare Parts and Maintenance (\$15,520); Equipment: Spare Parts and Maintenance (\$29,000); Land Use Drafting Materials (\$6,000).
 - 5. Books, Periodicals and Publications (\$3,000); Computer and Photocopier Consumables (\$3,000); Land Use Section - Minor Equipment (\$3,000).
 - 7. On-going Fiji Agriculture Statistics System (\$550,000) - **R**; Fiji Ag-Trade (\$20,000); Crop and Livestock Council (\$30,000); Research Council (\$30,000); Staff and Farmers Training (\$180,000) - **R**; Farm Management Services (\$150,000) - **R**.
 - 10. Rural and Outer Island Agriculture Development Programme (\$1,750,000) – **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Estimate	Projections
	2010	2011	2012	2013	2014

Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES

Department of Agriculture

Programme 1 - Policy and Administration

\$000

ACTIVITY 3 - Research

(Expenditure Account Number: 30-1-3)

1. Established Staff	(14)	(14)	215.0	229.4	242.3	242.3	242.3
2. Government Wage Earners	(39)	(39)	179.4	374.8	397.9	397.9	397.9
3. Travel and Communications			18.9	26.4	34.6	34.6	34.6
4. Maintenance and Operations			9.7	11.4	18.4	18.4	18.4
5. Purchase of Goods and Services			45.0	197.0	240.0	240.0	240.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			9.3	35.2	44.0	44.0	44.0
			477.3	874.2	977.3	977.3	977.3

Programme 1 - Policy and Administration

\$000

ACTIVITY 4 - Information Services

(Expenditure Account Number: 30-1-4)

1. Established Staff	(14)	(14)	198.0	210.5	218.8	218.8	218.8
2. Government Wage Earners	(1)	(1)	16.0	8.9	9.2	9.2	9.2
3. Travel and Communications			3.2	3.9	3.9	3.9	3.9
4. Maintenance and Operations			1.1	1.7	3.4	3.4	3.4
5. Purchase of Goods and Services			23.3	25.5	25.5	25.5	25.5
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			3.3	4.7	4.9	4.9	4.9
			245.0	255.3	265.8	265.8	265.8

MINISTRY OF PRIMARY INDUSTRIES

Department of Agriculture

Details of 2012 Expenditure by activity -

Expenditure Account Number

- 30-1-3 -1. Personal Emoluments (\$217,852); FNPF (\$17,428); Relieving Staff (\$2,000); Overtime (\$5,000).
 -2. Wages (\$355,429); FNPF (\$28,434); Allowances (\$4,073); Overtime (\$5,000); Relieving Staff (\$5,000).
 -3. Travel (\$4,996); Subsistence (\$6,997); Telecommunications (\$22,627).
 -4. Vehicles: Fuel and Oil (\$11,500); Spare Parts and Maintenance (\$6,916).
 -5. Annual Lab Proficiency Fees (\$20,000); Training Expenses (\$20,000).
 Goods and Chemicals (\$55,000); Annual Service of Air Condition (\$15,000); OHS (\$25,000); Pre-fabricated Buildings Maintenance (\$20,000); Lab Hygiene Equipment (\$20,000); Annual Lab Accreditation Fees (\$40,000); Upgrade of Stores and Quarters (\$25,000).

Expenditure Account Number

- 30-1-4 -1. Personal Emoluments (\$202,638); FNPF (\$16,211).
 -2. Wages (\$8,531); FNPF (\$ 682).
 -3. Travel (\$ 974); Subsistence (\$2,928).
 -4. Office Equipment (\$3,400).
 -5. Broadcasting Expenses (\$12,500); Film Processing (\$3,000); Shows and Displays (\$3,500); Film Equipment (\$1,000); Printing of Publications and Duplicating Paper (\$5,500).

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Projections	
			2010	2011	2012	2013	2014
Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES							
Department of Agriculture							
Programme 1 - Policy and Administration			\$000				
ACTIVITY 5 - Drainage and Irrigation							
(Expenditure Account Number: 30-1-5)							
1. Established Staff (28) (29)			456.0	573.6	606.8	606.8	606.8
2. Government Wage Earners (3) (3)			29.2	27.7	28.5	28.5	28.5
3. Travel and Communications			12.4	12.7	24.0	24.0	24.0
4. Maintenance and Operations			12.1	15.2	24.0	24.0	24.0
5. Purchase of Goods and Services			3.1	4.3	7.0	7.0	7.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			3.4	4.8	8.3	8.3	8.3
			516.2	638.2	698.6	698.6	698.6

Programme 1 - Policy and Administration**\$000****ACTIVITY 6 - Quarantine****(Expenditure Account Number: 30-1-6)**

1. Established Staff	(0)	(0)	1,222.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	(0)	(0)	162.9	0.0	0.0	0.0	0.0
3. Travel and Communications			15.4	0.0	0.0	0.0	0.0
4. Maintenance and Operations			28.2	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services			25.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			586.0	0.0	0.0	0.0	0.0
8. Capital Construction			432.1	0.0	0.0	0.0	0.0
9. Capital Purchase			2,527.8	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			404.7	0.0	0.0	0.0	0.0
			5,404.1	0.0	0.0	0.0	0.0
AID-IN-KIND.....			16.1	0.0	0.0	0.0	0.0

MINISTRY OF PRIMARY INDUSTRIES

Department of Agriculture

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 30-1-5 -1. Personal Emoluments (\$560,807); FNPF (\$44,865); Allowances (\$1,162).
 -2. Wages (\$26,394); FNPF (\$2,112).
 -3. Travel (\$5,000); Subsistence (\$4,000); Telecommunications (\$15,000).
 -4. Vehicles: Fuel and Oil (\$5,000); Spare Parts and Maintenance (\$5,000); Drafting
 Materials (\$14,000).
 -5. Office Equipment (\$5,000); Office Cleaning (\$2,000).

Expenditure Account Number

30-1-6 *Refer to 30-1-1.*

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Estimate	Projections	
			2010	2011	2012	2013	2014	
Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES								
Department of Agriculture								
Programme	2 - Crops					\$000		
ACTIVITY 1 - Administration								
(Expenditure Account Number: 30-2-1)								
1. Established Staff	(39)	(47)	696.0	659.5	739.6	739.6	739.6	
2. Government Wage Earners	(12)	(12)	216.0	115.4	188.8	188.8	188.8	
3. Travel and Communications			37.5	51.2	66.7	66.7	66.7	
4. Maintenance and Operations			133.0	245.6	302.6	302.6	302.6	
5. Purchase of Goods and Services			1.2	2.0	49.0	49.0	49.0	
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0	
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0	
8. Capital Construction			0.0	150.0	250.0	250.0	250.0	
9. Capital Purchase			0.0	200.0	250.0	250.0	250.0	
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0	
13. Value Added Tax			23.9	97.3	137.7	137.7	137.7	
			1,107.8	1,521.1	1,984.5	1,984.5	1,984.5	
AID-IN-KIND.....			0.0	0.0	14,311.7	0.0	0.0	

Programme 2 - Crops**\$000****ACTIVITY 2 - Extension****(Expenditure Account Number: 30-2-2)**

1. Established Staff	(136) (144)	1,797.4	2,230.1	2,349.8	2,349.8	2,349.8	
2. Government Wage Earners	(155) (155)	1,438.2	1,463.9	1,497.6	1,497.6	1,497.6	
3. Travel and Communications		55.8	61.7	86.7	86.7	86.7	
4. Maintenance and Operations		130.3	134.5	175.0	175.0	175.0	
5. Purchase of Goods and Services		8.0	9.5	15.0	15.0	15.0	
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0	
7. Special Expenditures		0.0	235.0	0.0	0.0	0.0	
8. Capital Construction		5,579.1	3,660.0	4,880.0	4,760.0	4,760.0	
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0	
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0	
13. Value Added Tax		699.7	615.1	773.5	755.5	755.5	
		9,708.5	8,409.8	9,777.6	9,639.6	9,639.6	
AID IN KIND.....		0.0	507.5	415.1	0.0	0.0	

MINISTRY OF PRIMARY INDUSTRIES

Department of Agriculture

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 30-2-1**
- 1. Personal Emoluments (\$684,848); FNPF (\$54,788).
 - 2. Wages (\$109,112); FNPF (\$8,729); Allowances (\$1,000); Overtime (\$70,000).
 - 3. Travel (\$10,865); Subsistence (\$13,870); Telecommunications (\$41,927).
 - 4. Vehicle: Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$56,636); Prefabricated Buildings (\$220,000); Incidentals (\$11,000).
 - 5. Books, Periodicals and Publications (\$5,000); Fertilizers and Chemicals (\$4,000); OHS Expenses (\$40,000).
 - 8. Construction of Office and Staff Quarters (\$250,000) – **R**.
 - 9. Agriculture Information Technology (\$250,000) – **R**.

Aid-in-Kind: Mushroom Technology Demonstration Centre (China) (\$14,000,000); Strengthening the Fiji Papaya Industry (AusAID) (\$311,687).

Expenditure Account Number

- 30-2-2**
- 1. Personal Emoluments (\$2,083,124); FNPF (\$166,650); Allowances (\$70,000); Overtime (\$30,000).
 - 2. Wages (\$1,363,528); FNPF (\$109,082); Allowances (\$25,000).
 - 3. Travel (\$22,340); Subsistence (\$19,852); Telecommunications (\$44,518).
 - 4. Vehicle: Fuel and Oil (\$72,000); Vehicle: Spare Parts and Maintenance (\$76,000); Maintenance of Generators (\$5,000); Vessel: Fuel and Oil (\$6,000); Vessel: Spares Parts and Maintenance (\$6,000); Machinery and Equipment: Fuel and Oil (\$1,500); Machinery and Equipment: Spare Parts and Maintenance (\$8,500).
 - 5. Books, Periodicals and Publications (\$5,000); Incidental (\$10,000).
 - 8. Agriculture Extension Services (\$250,000); Export Promotion Programme (\$1,000,000) – **R**; Food Security Programme (\$1,000,000) – **R**; Rotuma Island Development Programme (\$50,000); Agriculture Show (\$100,000); Sigatoka Valley Development (\$300,000) - **R**; Potato Development Program (\$260,000) – **R**; Rice Revitalization Program (\$600,000) – **R**; Coconut Development Program (\$370,000) - **R**; Saivou Valley Agriculture Development Program (\$250,000) – **R**; Nadarivatu Development Program (\$250,000) – **R**; Cocoa Revitalization Program (\$200,000) – **R**; Ginger Development Program (\$100,000) - **R**; Vanilla Development Program (\$50,000); Cottage Industry Development (\$100,000) - **R**.

Aid-in-Kind: Tropical Vegetable, Fruit Cultivation and Extension (Taiwan) (\$415,121).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2010	2011	2012	2013	2014

Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES**Department of Agriculture****Programme 2 - Crops****\$000****ACTIVITY 3 - Research****(Expenditure Account Number: 30-2-3)**

1. Established Staff (74) (74)	1,096.1	1,426.9	1,469.2	1,469.2	1,469.2
2. Government Wage Earners ... (115) (115)	951.9	1,073.4	1,108.4	1,108.4	1,108.4
3. Travel and Communications	22.2	24.2	43.2	43.2	43.2
4. Maintenance and Operations	62.5	78.8	97.8	97.8	97.8
5. Purchase of Goods and Services	26.4	31.0	47.0	47.0	47.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	36.6	44.1	0.0	0.0	0.0
8. Capital Construction	437.4	520.0	850.0	560.7	441.0
9. Capital Purchase	0.0	0.0	530.0	303.0	80.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	67.8	98.1	235.2	157.8	106.3
	<u>2,701.0</u>	<u>3,296.4</u>	<u>4,380.8</u>	<u>3,787.2</u>	<u>3,392.9</u>
AID-IN-KIND.....	0.0	0.0	2,952.2	0.0	0.0

Programme 2 - Crops**\$000****ACTIVITY 4 - Watershed Management****(Expenditure Account Number: 30-2-4)**

1. Established Staff (10) (10)	125.0	258.9	263.1	263.1	263.1
2. Government Wage Earners ... (12) (12)	114.7	113.2	116.6	116.6	116.6
3. Travel and Communications	6.2	7.4	13.0	13.0	13.0
4. Maintenance and Operations	7.1	8.4	25.0	25.0	25.0
5. Purchase of Goods and Services	2.1	4.2	13.0	13.0	13.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.9	3.0	7.6	7.6	7.6
	<u>257.0</u>	<u>395.1</u>	<u>438.3</u>	<u>438.3</u>	<u>438.3</u>

MINISTRY OF PRIMARY INDUSTRIES

Department of Agriculture

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 30-2-3**
- 1. Personal Emoluments (\$1,281,696); FNPF (\$102,536); Allowances (\$80,000); Overtime (\$5,000).
 - 2. Wages (\$990,213); FNPF (\$79,217); Allowances (\$8,000); Relieving Staff (\$1,000); Casuals (\$30,000).
 - 3. Travel (\$17,000); Subsistence (\$15,366); Telecommunications (\$10,834).
 - 4. Vehicles: Fuel and Oil (\$40,000); Vehicles: Spare Parts and Maintenance (\$27,759); Machinery and Equipment: Fuel and Oil (\$20,000); Machinery and Equipment: Spare Parts and Maintenance (\$10,000).
 - 5. Books, Periodicals and Publications (\$3,000); Materials, Supplies and Services (\$30,000); Materials for Foundation Seed Paddy (\$10,000); Pesticide Registration (\$4,000).
 - 8. Infrastructure Improvement of Research Stations (\$250,000) - **R**; Agriculture Research Services – Crops (\$300,000); Management of Pests (\$100,000); Rice Research and Development (\$100,000); Potato Research and Development (\$100,000).
 - 9. Purchase of Equipment – Agricultural Chemistry Lab (\$330,000); Purchase of Food Processing Equipment for Post Harvest Losses (\$200,000) – **All** under **R**.

Aid-in-Kind: Pacific Agribusiness Research for Development Initiative (AusAID) (\$932,780); Pacific Horticultural and Agriculture Market Access (AusAID) (\$1,881,502); Strategies for Floriculture in Indigenous Australian and Pacific Island Communities (AusAID) (\$137,963).

Expenditure Account Number

- 30-2-4**
- 1. Personal Emoluments (\$241,718); FNPF (\$19,337); Allowances (\$2,000).
 - 2. Wages (\$107,039); FNPF (\$8,563); Allowances (\$1,000).
 - 3. Travel (\$4,900); Subsistence (\$3,000); Telecommunications (\$5,100).
 - 4. Vehicles: Fuel and Oil (\$7,000); Spare Parts and Maintenance (\$10,000); Maintenance of Minor Equipment (\$5,000); Drafting Materials (\$3,000).
 - 5. Books, Periodicals and Publications (\$8,000); Surveying Requirements (\$3,000); Office Supplies (\$2,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Estimate	Projections
	2010	2011	2012	2013	2014

Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES

Department of Agriculture

Programme 2 - Crops

\$000

ACTIVITY 5 - Irrigation Services

(Expenditure Account Number: 30-2-5)

1. Established Staff	(7)	(7)	123.3	105.1	125.4	125.4	125.4
2. Government Wage Earners	(20)	(20)	105.4	193.5	189.9	189.9	189.9
3. Travel and Communications			10.6	11.5	20.0	20.0	20.0
4. Maintenance and Operations			156.7	193.1	250.2	250.2	250.2
5. Purchase of Goods and Services			15.4	16.0	21.8	21.8	21.8
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			275.0	300.0	500.0	150.9	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			49.7	78.1	118.8	66.4	43.8
			736.0	897.2	1,226.1	824.5	651.1

Programme 3 - Livestock

\$000

ACTIVITY 1 - Administration

(Expenditure Account Number: 30-3-1)

1. Established Staff	(29)	(29)	306.4	624.3	616.8	616.8	616.8
2. Government Wage Earners	(4)	(4)	33.6	37.8	38.9	38.9	38.9
3. Travel and Communications			5.1	6.4	6.4	6.4	6.4
4. Maintenance and Operations			10.8	37.5	61.5	61.5	61.5
5. Purchase of Goods and Services			17.0	18.5	18.5	18.5	18.5
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			25.8	26.5	26.5	26.5	26.5
8. Capital Construction			0.0	0.0	250.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			8.0	13.3	54.4	16.9	16.9
			406.7	764.2	1,073.0	785.5	785.5

MINISTRY OF PRIMARY INDUSTRIES

Department of Agriculture

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 30-2-5
- 1. Personal Emoluments (\$114,223); FNPF (\$9,138); Allowances (\$2,000).
 - 2. Wages (\$174,014); FNPF (\$13,921); Allowances (\$2,000).
 - 3. Travel (\$5,000); Subsistence (\$5,000); Telecommunications (\$10,000).
 - 4. Vehicles: Fuel and Oil (\$39,000); Spare Parts and Maintenance (\$91,200); Maintenance of Building (\$50,000); Roads and Verges (\$70,000).
 - 5. Books, Periodicals and Publications (\$4,700); Workshop Materials (\$6,100); Office Supplies (\$4,000); Freight and Hire Charges (\$1,700); Field Days (\$2,600); Protective Clothing (\$2,700).
 - 8. Maintenance of Completed Irrigation Schemes (\$500,000) – **R.**

Expenditure Account Number

- 30-3-1
- 1. Personal Emoluments (\$557,261); FNPF (\$44,581); Allowances (\$15,000).
 - 2. Wages (\$35,066); FNPF (\$2,805); Allowances (\$1,000).
 - 3. Travel (\$1,261); Subsistence (\$2,185); Telecommunications (\$2,950).
 - 4. Vehicles: Fuel and Oil (\$3,000); Machinery: Spare Parts and Maintenance (\$1,988); Vehicles: Spare Parts and Maintenance (\$14,000); Animal Health and Production (Complex) (\$38,000); Stationery and Printing (\$4,500).
 - 5. Books, Periodicals and Publications (\$1,000); Purchase of Veterinary Drugs (\$13,000); Protective Clothing (\$3,500); Ammunition costs (\$1,000).
 - 7. Disease Compensation (\$3,500); Dog Control Unit (\$8,000); Animal Pounds (\$15,000).
 - 8. Upgrading of Animal Health and Production Regulatory Unit Building (\$250,000) – **R.**

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2010	2011	2012	2013	2014

Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES

Department of Agriculture

Programme 3 - Livestock

\$000

ACTIVITY 2 - Extension

(Expenditure Account Number: 30-3-2)

1. Established Staff	(77)	(76)	1,023.0	1,249.3	1,194.9	1,194.9	1,194.9
2. Government Wage Earners ...	(20)	(20)	364.9	189.3	194.8	194.8	194.8
3. Travel and Communications			18.8	20.2	25.8	25.8	25.8
4. Maintenance and Operations			41.7	46.7	55.5	55.5	55.5
5. Purchase of Goods and Services			6.8	9.5	17.0	17.0	17.0
6. Operating Grants and Transfers			802.9	860.0	860.0	860.0	860.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			3,165.3	1,780.0	3,578.4	5,213.1	6,108.3
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			2,119.4	4,000.0	2,000.0	2,000.0	2,000.0
13. Value Added Tax			347.0	278.5	551.5	796.7	931.0
			7,889.9	8,433.6	8,477.9	10,357.8	11,387.3
AID-IN-KIND.....			155.9	165.6	185.5	0.0	0.0

Programme 3 - Livestock

\$000

ACTIVITY 3 - Research

(Expenditure Account Number: 30-3-3)

1. Established Staff	(7)	(7)	70.6	156.6	161.1	161.1	161.1
2. Government Wage Earners ...	(42)	(42)	380.2	404.1	415.8	415.8	415.8
3. Travel and Communications			3.9	5.9	5.9	5.9	5.9
4. Maintenance and Operations			7.1	17.4	23.5	23.5	23.5
5. Purchase of Goods and Services			41.3	48.0	48.0	48.0	48.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			6.3	10.7	11.6	11.6	11.6
			509.3	642.8	666.0	666.0	666.0

MINISTRY OF PRIMARY INDUSTRIES

Department of Agriculture

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 30-3-2
- 1. Personal Emoluments (\$1,102,185); FNPF (\$88,175); Allowances (\$4,500).
 - 2. Wages (\$175,785); FNPF (\$14,063); Allowances (\$5,000).
 - 3. Travel (\$9,000); Subsistence (\$6,939); Telecommunications (\$9,844).
 - 4. Vehicle: Fuel and Oil (\$16,500); Vehicle: Spare Parts and Maintenance (\$25,000); Maintenance of Waidradra Farm (\$2,000); Maintenance of Institutional Quarters (\$10,000); Vessels: Fuel and Oil (\$1,000); Vessels: Spare Parts and Maintenance (\$1,000).
 - 5. Drugs, Chemicals (\$6,500); Field Days (\$7,500); Books, Periodicals and Publications (\$3,000).
 - 6. Biogas Digesters (\$5,000); Dairy Collection Centres (\$5,000); Dairy Industry Support (\$850,000) - **R**.
 - 8. BTEC (\$508,424) - **R**; Agricultural Research Services - Livestock (\$150,000); Livestock Feed Technology (\$200,000) - **R**; Goat Breeding Improvement (\$100,000) - **R**; Veterinary Pathology Laboratory Upgrading (\$500,000) - **R**; Smallholder Sheep Development (\$120,000); Pig Research and Development (\$100,000) - **R**; Beef Research and Development (\$150,000) - **R**; Livestock Rehabilitation Programme (\$1,500,000) - **R**; Animal Waste Management for Livestock Farmers (\$50,000); Apiculture Industry Development (\$150,000) - **R**; Poultry Research and Development (\$50,000).
 - 10. Dairy Development Programme (\$2,000,000) - **R**.

Aid-in-Kind: Project on Poultry Development (Taiwan) (\$185,512).

Expenditure Account Number

- 30-3-3
- 1. Personal Emoluments (\$143,628); FNPF (\$11,490); Allowances (\$1,000); Overtime (\$5,000).
 - 2. Wages (\$370,653); FNPF (\$29,652); Allowances (\$1,500); Casuals (\$14,000).
 - 3. Travel (\$2,985); Subsistence (\$1,979); Telecommunications (\$ 974).
 - 4. Vehicles: Fuel and Oil (\$4,000); Vehicles: Spare Parts and Maintenance (\$15,000); Dairy Equipment (\$1,000); Repair and Maintenance of Goat Shed (\$1,000); Plant and Machinery: Fuel and Oil (\$1,000); Plant and Machinery: Spare Parts and Maintenance (\$1,500).
 - 5. Goat Stations (\$10,500); Koronivia Research Station (\$20,000); Veterinary Pathology Chemicals (\$14,000); Artificial Insemination (\$2,500); Livestock Feed Analysis (\$1,000).

DETAILS OF EXPENDITURE

		Actual	Revised	Estimate	Estimate	Projections
		2010	2011	2012	2013	2014
Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES						
Department of Agriculture						
Programme	5 - Land, Drainage and Flood Protection			\$000		
ACTIVITY 1 - Rehabilitation						
(Expenditure Account Number: 30-5-1)						
1. Established Staff	(21) (21)	281.0	422.1	460.6	460.6	460.6
2. Government Wage Earners .	(57) (57)	433.6	568.3	585.0	585.0	585.0
3. Travel and Communications		7.9	14.6	20.0	20.0	20.0
4. Maintenance and Operations		0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services		0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		174.5	0.0	0.0	0.0	0.0
8. Capital Construction		11,407.6	4,300.0	8,500.0	3,700.0	3,700.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		1,910.0	1,500.0	2,000.0	0.0	0.0
13. Value Added Tax		1,480.0	647.2	1,278.0	558.0	558.0
		15,694.4	7,452.2	12,843.6	5,323.6	5,323.6

Programme 6 - Land Resettlement **\$000**

ACTIVITY 1 - Resettlement of Displaced Tenants

(Expenditure Account Number: 30-6-1)

1. Established Staff	(44) (42)	620.9	839.2	817.0	817.0	817.0
2. Government Wage Earners .	(15) (15)	114.4	140.4	144.6	144.6	144.6
3. Travel and Communications		36.8	45.7	45.7	45.7	45.7
4. Maintenance and Operations		76.0	84.6	84.6	84.6	84.6
5. Purchase of Goods and Services		18.3	18.0	18.0	18.0	18.0
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		98.9	133.1	363.5	0.0	0.0
8. Capital Construction		0.0	130.0	200.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		8.6	0.0	0.0	0.0	0.0
13. Value Added Tax		46.4	41.7	52.2	22.2	22.2
		1,020.3	1,432.8	1,725.6	1,132.1	1,132.1

MINISTRY OF PRIMARY INDUSTRIES

Department of Agriculture

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 30-5-1*
- 1. Personal Emoluments (\$414,792); FNPF (\$33,183); Allowances (\$2,699); Overtime (\$9,924).
 - 2. Wages (\$532,624); FNPF (\$42,610); Allowances (\$9,800).
 - 3. Travel (\$7,000); Subsistence (\$6,000); Communications (\$7,000).
 - 8. Drainage and Flood Protection (\$7,000,000); Watershed Management (\$1,500,000) – **All under R.**
 - 10. Drainage Subsidy (\$2,000,000) – **R.**

Expenditure Account Number

- 30-6-1*
- 1. Personal Emoluments (\$747,188); FNPF (\$59,775); Allowances (\$10,000).
 - 2. Wages (\$133,433); FNPF (\$10,675); Allowances (\$ 500).
 - 3. Travel (\$8,348); Subsistence (\$22,724); Telecommunications (\$14,606).
 - 4. Vehicle: Fuel and Oil (\$20,000); Vehicle: Spare Parts and Maintenance (\$29,648); Equipment: Spare Parts and Maintenance (\$10,000); Incidentals (\$10,000); Power Supply (\$10,000); Stationery and Printing (\$5,000).
 - 5. Books and Periodicals (\$3,000); Office Supplies (\$15,000).
 - 7. Fiji Sustainable Land Management Project (UNDP/GEF) (\$363,509) – **R.**
 - 8. Infrastructure Development – Navovo, Navudi and Vunicibicibi (\$200,000) – **R.**

DETAILS OF EXPENDITURE

Actual 2010	Revised		Projections	
	Estimate 2011	Estimate 2012	2013	2014

Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES**Department of Agriculture****Programme 7 - Agriculture Tribunal****\$000****ACTIVITY 1- General Administration****(Expenditure Account Number: 30-7-1)**

1. Established Staff	(7)	(7)	176.9	171.0	176.1	176.1	176.1
2. Government Wage Earners	(2)	(2)	18.0	19.6	20.2	20.2	20.2
3. Travel and Communications			14.5	15.7	15.7	15.7	15.7
4. Maintenance and Operations			15.7	16.0	18.5	18.5	18.5
5. Purchase of Goods and Services			33.4	34.0	31.5	31.5	31.5
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			6.6	9.9	9.9	9.9	9.9
			264.9	266.3	271.9	271.9	271.9

MINISTRY OF PRIMARY INDUSTRIES

Department of Agriculture

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 30-7-1
- 1. Personal Emoluments (\$159,312); FNPF (\$12,745) ; Allowances (\$4,000).
 - 2. Wages (\$17,744); FNPF (\$1,420); Allowances (\$1,000).
 - 3. Travel (\$4,448); Subsistence (\$4,426); Telecommunications (\$6,866).
 - 4. Vehicles: Fuel and Oil (\$6,500); Maintenance of Office Equipment (\$1,000); Power Supply (\$5,000); Office Stationery and Incidentals (\$5,000); Water, Sewerage and Fire Service Charges (\$1,000).
 - 5. Books, Periodicals and Publications (\$1,000); Agricultural Tribunal Expenses (\$30,000); Office Cleaning (\$500).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Estimate	Projections
	2010	2011	2012	2013	2014

Head No. 32 - MINISTRY OF PRIMARY INDUSTRIES**Department of Fisheries and Forests****\$000****SUMMARY OF TOTAL
EXPENDITURE**

1. Established Staff	4,010.9	5,153.3	5,376.9	5,376.9	5,376.9
2. Government Wage Earners.....	1,422.0	1,254.2	1,217.4	1,217.4	1,217.4
3. Travel and Communications	212.1	244.2	377.1	377.1	377.1
4. Maintenance and Operations	1,143.7	1,432.7	2,039.3	2,039.3	2,039.3
5. Purchase of Goods and Services	533.9	630.0	786.0	786.0	786.0
6. Operating Grants and Transfers	591.7	585.0	469.4	469.4	469.4
7. Special Expenditures	613.7	239.1	620.0	342.5	342.5
TOTAL OPERATING	8,528.0	9,538.5	10,886.0	10,608.5	10,608.5
8. Capital Construction	2,206.5	2,750.0	4,436.0	4,000.0	4,000.0
9. Capital Purchase	0.0	0.0	312.5	312.5	312.5
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	2,206.5	2,750.0	4,748.5	4,312.5	4,312.5
13. Value Added Tax	566.1	786.8	1,285.9	1,178.9	1,178.9
TOTAL EXPENDITURE	11,300.6	13,075.3	16,920.4	16,099.9	16,099.9
TOTAL AID-IN-KIND	0.0	5,435.7	412.8	0.0	0.0

Staff Summary

	2011	2012
Approved Established Posts	279	280
Approved Government Wage Earners	122	111

MINISTRY OF PRIMARY INDUSTRIES
Department of Fisheries and Forests

ROLE AND RESPONSIBILITIES:

The Department of Fisheries and Forests is responsible for the formulation of Policies that promote best practices (equating conservation and utilization) that will ensure a prosperous and enhanced Fisheries and Forestry sectors.

The Departments will drive this through coordination, consultation and in partnership with resource owners/custodians, communities, private sector, government agencies, non governmental organisations, regional and international agencies.

In doing so, the Department will ensure an enabling environment conducive to private sector investment and growth, community participation, creating job opportunities which would therefore increase Fisheries and Forest Sector contribution to the National GDP.

The Departments is mindful of emerging issues such as carbon trading, forest and tuna certifications and the potential growth within the two sectors, is committed to ensuring that the organization structure is appropriate and there is ongoing capacity building to accommodate the changes and efficiently support the expected growth in the two resource based sectors.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES:

<u>Targeted Outcome</u>	<u>Outputs</u>
1. Pursuing growth and ensuring food security through sustainable marine resource management.	1. Portfolio Leadership Policy Advice and Secretariat Support. 2. Research Publication – Fisheries Development. 3. Public Awareness, Promotions and Training – Sustainable Fisheries Management. 4. Aquaculture Development. 5. Fisheries Law Enforcement –Monitoring, Control and Surveillance. 6. Enhance Environment for Trade – Fisheries.
2. Sustainable Development and Management of Forests Resources.	1. Portfolio Leadership Policy Advice and Secretariat Support 2. Research Publication –Forestry Development. 3. Public Awareness and Promotions –Sustainable Forest Management. 4. Education and Training – Forests. 5. Forest Law Enforcement – Monitoring, Control and Surveillance. 6. Climate Change Adaptation and Mitigation. 7. Enhance Trade Environment – Forestry.

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Estimate	Projections
	2010	2011	2012	2013	2014

Head No. 32 - MINISTRY OF PRIMARY INDUSTRIES**Department of Fisheries and Forests****Programme 1 - Policy and Administration****\$000****ACTIVITY 1 - General Administration****(Expenditure Account Number: 32-1-1)**

1. Established Staff (10) (10)	320.8	422.3	428.2	428.2	428.2
2. Government Wage Earners (2) (2)	26.6	26.6	27.1	27.1	27.1
3. Travel and Communications	16.7	17.1	27.1	27.1	27.1
4. Maintenance and Operations	16.6	17.9	17.9	17.9	17.9
5. Purchase of Goods and Services	2.1	2.5	102.5	102.5	102.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	100.0	100.0	100.0
9. Capital Purchase	0.0	0.0	312.5	312.5	312.5
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	3.0	5.6	84.0	84.0	84.0
	385.9	491.9	1,099.3	1,099.3	1,099.3

Programme 1 - Policy and Administration**\$000****ACTIVITY 2 - Economic Policy, Planning and Statistics****(Expenditure Account Number: 32-1-2)**

1. Established Staff (1) (1)	40.6	40.8	42.0	42.0	42.0
2. Government Wage Earners (0) (0)	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	2.6	3.1	22.0	22.0	22.0
4. Maintenance and Operations	6.5	7.9	29.9	29.9	29.9
5. Purchase of Goods and Services	0.9	1.0	16.0	16.0	16.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	20.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.8	1.8	13.2	10.2	10.2
	51.3	54.7	143.1	120.1	120.1

MINISTRY OF PRIMARY INDUSTRIES

Department of Fisheries and Forests

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 32-1-1
- 1. Personal Emoluments (\$359,439); FNPF (\$28,755); Allowances (\$40,000).
 - 2. Wages (\$18,169); FNPF (\$1,454); Allowances (\$2,000); Overtime (\$5,500).
 - 3. Travel (\$10,467); Subsistence (\$6,892); Telecommunications (\$9,759).
 - 4. Vehicles: Fuel and Oil (\$7,000); Spare Parts and Maintenance (\$3,885); Maintenance of Office Equipment (\$2,000); Stationery and Printing (\$3,000); Incidental (\$2,000).
 - 5. Books, Periodicals and Publications (\$2,500); Training Expenses (\$50,000); OHS Expenses (\$15,000); Equipment (\$35,000).
 - 8. Fisheries and Forestry Commodity Development Project (\$100,000) – **R**.
 - 9. ICT Infrastructure Upgrade (\$312,493) - **R**.

Expenditure Account Number

- 32-1-2
- 1. Personal Emoluments (\$36,530); FNPF (\$2,922); Allowances (\$2,500).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunications (\$2,000).
 - 4. Vehicles: Fuel and Oil (\$6,000); Spare Parts and Maintenance (\$3,940); Office Equipment (\$12,000); Stationery and Printing (\$7,000); Incidentals (\$1,000).
 - 5. Books, Periodicals and Publications (\$16,000).
 - 7. Fisheries Stakeholders Consultation (\$20,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2010	2011	2012	2013	2014

Head No. 32 - MINISTRY OF PRIMARY INDUSTRIES
Department of Fisheries and Forests

Programme 2- Forestry **\$000**

ACTIVITY 1 - General Administration

(Expenditure Account Number: 32-2-1)

1. Established Staff (46) (47)	792.9	942.6	916.4	916.4	916.4
2. Government Wage Earner (25) (25)	245.0	245.0	249.8	249.8	249.8
3. Travel and Communications	59.4	60.9	60.9	60.9	60.9
4. Maintenance and Operations	126.1	191.7	191.7	191.7	191.7
5. Purchase of Goods and Services	11.3	14.0	14.0	14.0	14.0
6. Operating Grants and Transfers	591.7	585.0	469.4	469.4	469.4
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	37.1	40.0	40.0	40.0	40.0
	1,863.6	2,079.1	1,942.2	1,942.2	1,942.2

Programme 2 - Forestry **\$000**

ACTIVITY 2 - Forest Conservation and Management Services

(Expenditure Account Number: 32-2-2)

1. Established Staff (10) (10)	147.3	183.0	178.3	178.3	178.3
2. Government Wage Earner (1) (1)	18.7	12.3	12.6	12.6	12.6
3. Travel and Communications	2.5	10.4	11.9	11.9	11.9
4. Maintenance and Operations	13.6	21.2	19.0	19.0	19.0
5. Purchase of Goods and Services	2.6	4.3	4.3	4.3	4.3
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1.6	2.5	2.5	2.5	2.5
8. Capital Construction	0.0	0.0	300.0	300.0	300.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2.9	5.8	50.7	50.7	50.7
	189.1	239.5	579.3	579.3	579.3
AID-IN-KIND.....	0.0	0.0	367.3	0.0	0.0

MINISTRY OF PRIMARY INDUSTRIES

Department of Fisheries and Forests

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 32-2-1 -1. Personal Emoluments (\$839,482); FNPF (\$67,159); Allowances (\$8,500); Relieving Staff (\$1,300).
 -2. Wages (\$230,362); FNPF (\$18,429); Allowances (\$1,000).
 -3. Travel (\$11,755); Subsistence (\$9,726); Telecommunications (\$39,397).
 -4. Vehicles: Fuel and Oil (\$12,000); Spare Parts and Maintenance (\$58,303); Office Equipment (\$18,000); Buildings (\$6,000); Power Supply (\$60,000); Stationery and Printing (\$5,000); Land Rental (\$25,000); Water, Sewerage and Fire Service Charges (\$5,000); Postage (\$2,400).
 -5. Books, Periodicals and Publications (\$1,500); Stores and Equipment (\$5,500); Boards and Committees (\$2,500); Directory Expenses (\$4,500).
 -6. Fiji Pine Trust- Extension (\$285,000); Annual Contribution - ITTO (\$134,400); Portable Sawmills (\$50,000) - **R.**

Expenditure Account Number

- 32-2-2 -1. Personal Emoluments (\$163,781); FNPF (\$13,103); Allowance (\$1,400).
 -2. Wages (\$9,050); FNPF (\$ 724); Casuals (\$2,800).
 -3. Travel (\$4,100); Subsistence (\$2,600); Telecommunications (\$5,200).
 -4. Vehicles: Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$5,028); Buildings (\$5,000); Equipment (\$5,000).
 -5. Stores, Equipment and Uniforms (\$4,300).
 -7. De-Reservation Costs for Nadarivatu Forest (\$2,500).
 -8. Reducing Emissions from Deforestation and Forest Degradation (REDD Plus) (\$300,000) – **R.**

Aid-in-Kind: Regional Forest Advisor - SPC (JICA) (\$367,329).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Estimate	Projections
	2010	2011	2012	2013	2014

Head No. 32 - MINISTRY OF PRIMARY INDUSTRIES**Department of Fisheries and Forests****Programme 2 - Forestry****\$000****ACTIVITY 3 - Training and Education****(Expenditure Account Number: 32-2-3)**

1. Established Staff(11) (11)	178.6	181.0	176.0	176.0	176.0
2. Government Wage Earners(5) (5)	82.8	82.8	84.4	84.4	84.4
3. Travel and Communications	7.7	8.7	8.7	8.7	8.7
4. Maintenance and Operations	35.7	42.6	42.6	42.6	42.6
5. Purchase of Goods and Services	227.8	236.6	236.6	236.6	236.6
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	31.9	43.2	43.2	43.2	43.2
	564.5	595.0	591.5	591.5	591.5

Programme 2 - Forestry**\$000****ACTIVITY 4 - Silviculture Research, Resource Assessment and Development****(Expenditure Account Number: 32-2-4)**

1. Established Staff(11) (11)	222.7	191.1	196.8	196.8	196.8
2. Government Wage Earners(9) (9)	95.0	97.5	100.0	100.0	100.0
3. Travel and Communications	7.3	8.4	8.9	8.9	8.9
4. Maintenance and Operations	14.6	21.0	17.9	17.9	17.9
5. Purchase of Goods and Services	22.8	26.5	26.5	26.5	26.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	5.1	8.4	8.0	8.0	8.0
	367.5	352.8	358.1	358.1	358.1

MINISTRY OF PRIMARY INDUSTRIES

Department of Fisheries and Forests

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 32-2-3 -1. Personal Emoluments (\$162,431); FNPF (\$12,994); Allowance (\$ 600).
 -2. Wages (\$45,695); FNPF (\$3,656); Casuals (\$35,000).
 -3. Travel (\$1,455); Subsistence (\$4,885); Telecommunications (\$2,363).
 -4. Vehicle: Fuel and Oil (\$13,000); Vehicle: Spare Parts and Maintenance (\$25,352); Equipment: Spare Parts and Maintenance (\$3,000); Office Supplies (\$1,270).
 -5. Stores and Rations (\$30,600); Stocks and Goods (\$6,000); Training (\$200,000).

Expenditure Account Number

- 32-2-4 -1. Personal Emoluments (\$180,802); FNPF (\$14,464); Allowances (\$1,500).
 -2. Wages (\$80,102); FNPF (\$6,408); Allowance (\$5,000); Casuals (\$8,500).
 -3. Travel (\$2,000); Subsistence (\$2,955); Telecommunications (\$3,937).
 -4. Vehicle: Fuel and Oil (\$6,500); Spare Parts and Maintenance (\$6,408); Maintenance of Equipment (\$2,000); Building (\$3,000).
 -5. Stores and Equipment (\$25,000); Equipment Hire (\$1,500).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Estimate	Projections
	2010	2011	2012	2013	2014

Head No. 32 - MINISTRY OF PRIMARY INDUSTRIES**Department of Fisheries and Forests****Programme 2 - Forestry****\$000****ACTIVITY 5 - Timber Utilisation Research and Product Development****(Expenditure Account Number: 32-2-5)**

1. Established Staff(11) (11)	173.8	201.5	198.4	198.4	198.4
2. Government Wage Earners(7) (7)	103.7	67.5	77.3	77.3	77.3
3. Travel and Communications	13.1	15.7	13.7	13.7	13.7
4. Maintenance and Operations	23.9	30.8	29.3	29.3	29.3
5. Purchase of Goods and Services	111.5	164.0	164.0	164.0	164.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	276.1	650.0	700.0	650.0	650.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	42.6	129.1	136.1	128.6	128.6
	744.7	1,258.7	1,318.8	1,261.3	1,261.3

Programme 2 - Forestry**\$000****ACTIVITY 6 - Extension and Advisory Services (Forest Planting and Afforestation)****(Expenditure Account Number: 32-2-6)**

1. Established Staff(4) (4)	30.6	76.2	77.9	77.9	77.9
2. Government Wage Earners(13) (13)	123.3	123.3	134.0	134.0	134.0
3. Travel and Communications	3.9	4.6	4.6	4.6	4.6
4. Maintenance and Operations	4.3	6.3	6.3	6.3	6.3
5. Purchase of Goods and Services	14.1	15.0	15.0	15.0	15.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	336.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2.5	3.9	54.3	3.9	3.9
	178.7	229.4	628.1	241.7	241.7

MINISTRY OF PRIMARY INDUSTRIES

Department of Fisheries and Forests

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 32-2-5
- 1. Personal Emoluments (\$178,128); FNPF (\$14,250); Allowance (\$6,000).
 - 2. Wages (\$69,266); FNPF (\$5,541); Casuals (\$1,000); Allowances (\$1,500).
 - 3. Travel (\$4,909); Subsistence (\$1,955); Telecommunications (\$6,886).
 - 4. Vehicles: Fuel and Oil (\$12,000); Spare Parts and Maintenance (\$9,315); Equipment (\$1,500); Building (\$3,500); TITC - Incidental (\$1,000); TITC - Stationery and Printing (\$2,000).
 - 5. Books, Periodicals and Publications (\$3,000); Sawmill Item (\$5,990); Office Stores (\$5,000); TITC - Training Expenses (\$150,000).
 - 8. Sandalwood Development Programme (\$150,000) - **R**; Upgrading of Forestry Office and Staff Quarters (\$400,000) - **R**; Research and Development of Wood and Non –Wood Species (\$150,000).

Expenditure Account Number

- 32-2-6
- 1. Personal Emoluments (\$71,654); FNPF (\$5,732); Allowance (\$ 500).
 - 2. Wages (\$120,453); FNPF (\$9,636); Allowances (\$1,280); Casuals (\$2,600).
 - 3. Travel (\$ 974); Subsistence (\$2,442); Telecommunications (\$1,181).
 - 4. Vehicles: Fuel and Oil (\$2,900); Spare Parts and Maintenance (\$3,434).
 - 5. Materials for Stores (\$15,000).
 - 8. Ecosystem Rehabilitation (\$336,000) – **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Estimate	Projections
	2010	2011	2012	2013	2014

Head No. 32 - MINISTRY OF PRIMARY INDUSTRIES

Department of Fisheries and Forests

Programme 2 - Forestry

\$000

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

(Expenditure Account Number: 32-2-7)

1. Established Staff(34) (34)	392.8	447.9	425.7	425.7	425.7
2. Government Wage Earners(12) (12)	108.9	110.9	124.7	124.7	124.7
3. Travel and Communications	16.6	17.1	17.1	17.1	17.1
4. Maintenance and Operations	88.4	98.6	163.6	163.6	163.6
5. Purchase of Goods and Services	18.0	20.0	40.0	40.0	40.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	124.5	135.0	100.0	100.0	100.0
8. Capital Construction	214.7	200.0	300.0	300.0	300.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	47.3	70.6	93.1	93.1	93.1
	1,011.2	1,100.1	1,264.3	1,264.3	1,264.3

Programme - Forestry

\$000

ACTIVITY 8 - Forest Parks, Recreation and Nature Reserves

(Expenditure Account Number: 32-2-8)

1. Established Staff(3) (3)	44.1	43.1	37.7	37.7	37.7
2. Government Wage Earners(3) (3)	32.6	29.6	30.4	30.4	30.4
3. Travel and Communications	1.8	2.0	2.0	2.0	2.0
4. Maintenance and Operations	1.1	3.2	3.2	3.2	3.2
5. Purchase of Goods and Services	61.0	62.6	62.6	62.6	62.6
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.7	10.2	10.2	10.2	10.2
	141.3	150.6	146.1	146.1	146.1

MINISTRY OF PRIMARY INDUSTRIES

Department of Fisheries and Forests

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 32-2-7
- 1. Personal Emoluments (\$384,476); FNPF (\$30,758); Allowance (\$10,500).
 - 2. Wages (\$105,271); FNPF (\$8,422); Allowance (\$11,000).
 - 3. Travel (\$2,850); Subsistence (\$10,312); Telecommunication (\$3,938).
 - 4. Vehicles: Fuel and Oil (\$26,000); Spare Parts and Maintenance (\$94,040); Buildings (\$8,600); Forest Certification (\$35,000).
 - 5. Stores (\$40,000).
 - 7. Monitoring and Surveillance of Logging (\$100,000) - **R**.
 - 8. Establishment of Permanent Sample Plots (\$100,000); Utilisation of Wood (\$200,000) – **All** under **R**.

Expenditure Account Number

- 32-2-8
- 1. Personal Emoluments (\$33,977); FNPF (\$2,718); Allowance (\$1,000).
 - 2. Wages (\$27,266); FNPF (\$2,181); Casuals (\$1,000).
 - 3. Travel (\$ 494); Subsistence (\$ 494); Telecommunications (\$ 986).
 - 4. Vehicles: Fuel and Oil (\$1,600); Spare Parts and Maintenance (\$1,552).
 - 5. Miscellaneous Stores (\$2,600); Compensation for Reserves (\$60,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Estimate	Projections
	2010	2011	2012	2013	2014

Head No. 32 - MINISTRY OF PRIMARY INDUSTRIES

Department of Fisheries and Forests

Programme 3 - Fisheries

\$000

ACTIVITY 1 - General Administration

(Expenditure Account Number: 32-3-1)

1. Established Staff(14) (21)	177.3	246.5	473.6	473.6	473.6
2. Government Wage Earners....(11) (6)	117.2	117.2	71.5	71.5	71.5
3. Travel and Communications	18.2	18.7	32.0	32.0	32.0
4. Maintenance and Operations	409.4	414.4	454.0	454.0	454.0
5. Purchase of Goods and Services	11.7	15.5	15.5	15.5	15.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	200.0	200.0	200.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	59.0	67.3	105.2	105.2	105.2
	792.8	879.5	1,351.8	1,351.8	1,351.8

Programme 3 - Fisheries

\$000

ACTIVITY 2 - Offshore Fisheries

(Expenditure Account Number: 32-3-2)

1. Established Staff(5) (33)	73.6	73.6	684.4	684.4	684.4
2. Government Wage Earners....(1) (1)	10.1	10.1	15.4	15.4	15.4
3. Travel and Communications	5.2	9.4	69.9	69.9	69.9
4. Maintenance and Operations	18.9	34.2	78.5	78.5	78.5
5. Purchase of Goods and Services	23.1	31.0	52.0	52.0	52.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	19.7	50.0	40.0	40.0	40.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	9.3	18.7	36.1	36.1	36.1
	159.8	227.0	976.3	976.3	976.3
AID-IN-KIND.....	0.0	5,300.0	0.0	0.0	0.0

MINISTRY OF PRIMARY INDUSTRIES
Department of Fisheries and Forests

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 32-3-1 -1. Personal Emoluments (\$429,244); FNPF (\$34,340); Allowance (\$4,000); Sea-Going Allowance (\$6,000).
 -2. Wages (\$59,722); FNPF (\$4,778); Allowance (\$7,000).
 -3. Travel (\$5,200); Subsistence (\$12,443); Telecommunications (\$14,338).
 -4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$6,864); Office Equipment and Stationery (\$7,000); Water, Sewerage and Fire Services (\$28,000); Power Supply (\$400,000); Stationery (\$2,135).
 -5. Books, Periodicals and Publications (\$4,000); Annual Report (\$1,000); Rations (\$3,500); Directory Expenses (\$7,000).
 -7. Third ACP Ministerial Meeting on Fisheries (\$200,000) – **R**.

Expenditure Account Number

- 32-3-2 -1. Personal Emoluments (\$401,443); FNPF (\$32,115); Allowance (\$11,000); Sea Going Allowance – NOP (\$50,000); Sea Going Allowance - ROP (\$189,800).
 -2. Wages (\$8,696); FNPF (\$ 696); Allowance (\$6,000).
 -3. Travel (\$11,471); Subsistence (\$51,962); Telecommunications (\$6,499).
 -4. Vehicle: Fuel and Oil (\$32,000); Vehicle: Spare Parts and Maintenance (\$5,000); Office Equipment: Spare Parts and Maintenance (\$5,000); Vessels: Fuel and Oil (\$10,000); Vessels: Spare Parts and Maintenance (\$21,000); Stationery and Printing (\$5,500).
 -5. Books, Periodicals and Publications (\$2,000); Training Expenses (\$50,000).
 -7. Fisheries Industry Development Consultation (\$30,000); New Market Research (\$10,000).

DETAILS OF EXPENDITURE

		Actual	Revised	Estimate	Estimate	Projections
		2010	2011	2012	2013	2014
Head No. 32 - MINISTRY OF PRIMARY INDUSTRIES						
Department of Fisheries and Forests						
Programme	3 - Fisheries					
				\$000		
ACTIVITY 3 - Research, Resource Assessment and Development						
(Expenditure Account Number: 32-3-3)						
1. Established Staff	(14) (15)	222.7	230.7	262.2	262.2	262.2
2. Government Wage Earners	(10) (12)	104.4	95.0	125.3	125.3	125.3
3. Travel and Communications		7.2	7.8	15.9	15.9	15.9
4. Maintenance and Operations		96.9	163.9	170.9	170.9	170.9
5. Purchase of Goods and Services		12.1	13.5	13.5	13.5	13.5
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		0.0	0.0	0.0	0.0	0.0
8. Capital Construction		688.0	800.0	1,650.0	1,600.0	1,600.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		92.6	147.8	277.6	270.1	270.1
		1,223.8	1,458.7	2,515.4	2,457.9	2,457.9

Programme 3 - Fisheries				\$000		
ACTIVITY 4 -Fleet and Technical Services						
(Expenditure Account Number: 32-3-4)						
1. Established Staff	(59)	(27)	437.4	998.2	507.7	507.7
2. Government Wage Earners	(6)	(4)	66.9	61.1	43.4	43.4
3. Travel and Communications			9.4	12.4	21.3	21.3
4. Maintenance and Operations			17.1	39.4	366.1	366.1
5. Purchase of Goods and Services			4.2	11.0	11.0	11.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0
7. Special Expenditures			422.6	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0
13. Value Added Tax			33.8	9.4	59.8	59.8
			991.4	1,131.5	1,009.3	1,009.3

MINISTRY OF PRIMARY INDUSTRIES

Department of Fisheries and Forests

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 32-3-3 -1. Personal Emoluments (\$227,004); FNPF (\$18,160); Allowance (\$11,000); Sea-Going Allowance (\$6,000).
 -2. Wages (\$106,733); FNPF (\$8,539); Allowance (\$10,000).
 -3. Travel (\$4,452); Subsistence (\$6,464); Telecommunication (\$5,000).
 -4. Vehicles: Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$5,932); Protective Clothing (\$3,000); Cleaning Materials (\$6,000); Naduruloulou Fish Farm (\$52,000); Makogai Research Station (\$50,000); Galoa Research Station (\$50,000).
 -5. Books, Periodicals and Publications (\$1,000); Computer Software and Stationery (\$3,000); Fishing Gear (\$2,000); Laboratory Equipment and Hand Tools (\$6,000); Fish Farming Equipment (\$1,500).
 -8. Makogai Mariculture Centre Development (\$200,000); Pearl Oyster Research and Development (\$250,000); Marine Resource Inventory Survey (\$500,000); Upgrading of Fisheries Office and Staff Quarters (\$700,000) – **All under R.**

Expenditure Account Number

- 32-3-4 -1. Personal Emoluments (\$394,162); FNPF (\$31,533); Allowance (\$22,000); Sea-Going Allowance (\$60,000).
 -2. Wages (\$38,814); FNPF (\$3,105); Allowance (\$1,500).
 -3. Travel (\$14,883); Subsistence (\$2,445); Telecommunications (\$4,000).
 -4. Vehicles: Fuel and Oil (\$12,200); Vehicles: Spare Parts and Maintenance (\$7,399); Vessels: Fuel and Oil (\$257,500); Vessels: Spare Parts and Maintenance (\$30,000); Protective Clothing (\$10,000); Cleaning Materials (\$9,000); Rations (\$10,000); Annual Survey Fees/Dry Dock (\$30,000).
 -5. Books, Periodicals and Publications (\$1,000); Computer Software and Stationery (\$10,000).
 -7. MV Bai ni Takali Project Staff (\$257,500) – **R.**

DETAILS OF EXPENDITURE

		Actual	Revised	Estimate	Projections	
		2010	2011	2012	2013	2014
Head No. 32 - MINISTRY OF PRIMARY INDUSTRIES						
Department of Fisheries and Forests						
Programme 3 - Fisheries				\$000		
ACTIVITY 5 - Extension and Advisory Services						
(Expenditure Account Number: 32-3-5)						
1. Established Staff(31) (27)		495.4	596.3	490.8	490.8	490.8
2. Government Wage Earners(6) (0)		119.0	64.1	0.0	0.0	0.0
3. Travel and Communications		27.6	30.5	37.0	37.0	37.0
4. Maintenance and Operations		228.2	288.4	343.0	343.0	343.0
5. Purchase of Goods and Services		0.8	1.0	1.0	1.0	1.0
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		0.0	0.0	0.0	0.0	0.0
8. Capital Construction		475.9	500.0	500.0	500.0	500.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		88.8	123.0	132.2	132.2	132.2
		1,435.6	1,603.4	1,504.0	1,504.0	1,504.0
Programme 3 - Fisheries				\$000		
ACTIVITY 6 - Aquaculture						
(Expenditure Account Number: 32-3-6)						
1. Established Staff(15) (15)		260.5	278.5	280.9	280.9	280.9
2. Government Wage Earners(11) (11)		167.8	111.1	121.6	121.6	121.6
3. Travel and Communications		12.9	17.4	24.0	24.0	24.0
4. Maintenance and Operations		42.4	51.1	105.2	105.2	105.2
5. Purchase of Goods and Services		9.9	11.5	11.5	11.5	11.5
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		45.3	51.6	0.0	0.0	0.0
8. Capital Construction		551.9	600.0	550.0	550.0	550.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		108.6	102.0	103.6	103.6	103.6
		1,199.3	1,223.3	1,196.8	1,196.8	1,196.8
AID IN KIND		0.0	135.7	45.5	0.0	0.0

MINISTRY OF PRIMARY INDUSTRIES

Department of Fisheries and Forests

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 32-3-5 -1. Personal Emoluments (\$380,257); FNPf (\$30,421); Allowance (\$70,073); Sea-Going Allowance (\$10,000).
 -3. Travel (\$15,000); Subsistence (\$7,000); Telecommunications (\$15,000).
 -4. Vehicles: Fuel and Oil (\$40,000); Vehicles: Spare Parts and Maintenance (\$17,528); Vessels: Fuel and Oil (\$25,000); Vessels: Spare Parts and Maintenance (\$27,000); Rations: Fisherman (\$5,000); Prefabricated Buildings (\$11,000); Ice Plants (\$200,000); Hand Tools (\$3,500); Incidentals (\$10,000); Protective Clothing (\$4,000).
 -5. Books, Periodicals and Publications (\$1,000).
 -8. Coastal Fisheries Development (\$500,000) - **R**.

Expenditure Account Number

- 32-3-6 -1. Personal Emoluments (\$243,929); FNPf (\$19,514); Allowance (\$12,500); Sea-Going Allowance (\$5,000).
 -2. Wages (\$104,687); FNPf (\$8,375); Allowance (\$8,500).
 -3. Travel (\$10,000); Subsistence (\$7,000); Telecommunication (\$7,000).
 -4. Vehicles: Fuel and Oil (\$15,000); Vehicles: Spare Parts and Maintenance (\$24,731); Vessels: Fuel and Oil (\$21,000); Vessels: Spare Parts and Maintenance (\$15,500); Rations: Fisherman (\$7,500); Prefabricated Building (\$9,500); Protective Clothing (\$7,000); Hand Tools (\$5,000).
 -5. Books and Periodicals (\$1,500); Training (\$10,000).
 -8. Aquaculture Development (\$250,000); Brackishwater Development (\$100,000) - **R**; Seaweed Development (\$200,000).

Aid-in-Kind: Volunteer Scheme (JICA) (\$45,521).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2010	2011	2012	2013	2014

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

\$000

**SUMMARY OF TOTAL
EXPENDITURE**

1. Established Staff	5,686.8	7,326.6	7,482.3	7,482.3	7,482.3
2. Government Wage Earners.....	909.8	931.0	941.3	941.3	941.3
3. Travel and Communications	206.5	325.6	485.3	485.3	485.3
4. Maintenance and Operations	27,738.7	4,618.7	6,208.2	6,208.2	6,208.2
5. Purchase of Goods and Services	310.3	1,370.9	1,405.3	1,405.3	1,405.3
6. Operating Grants and Transfers	1,625.3	1,844.1	32.1	32.1	32.1
7. Special Expenditures	342.5	1,669.0	180.0	139.0	139.0
TOTAL OPERATING	36,819.9	18,086.0	16,734.5	16,693.4	16,693.4
8. Capital Construction	1,888.0	1,840.0	3,080.0	1,370.0	1,370.0
9. Capital Purchase	280.9	200.0	200.0	200.0	200.0
10. Capital Grants and Transfers	0.0	150.0	5,250.0	5,150.0	5,150.0
TOTAL CAPITAL	2,168.9	2,190.0	8,530.0	6,720.0	6,720.0
13. Value Added Tax	4,002.9	1,503.7	1,727.6	1,471.2	1,471.2
TOTAL EXPENDITURE	42,991.7	21,779.7	26,992.1	24,884.6	24,884.6
AID-IN-KIND.....	0.0	131.5	0.0	0.0	0.0

Staff Summary

	2011	2012
Approved Established Posts	355	352
Approved Government Wage Earners.....	83	83

MINISTRY OF LANDS AND MINERAL RESOURCES

ROLE AND RESPONSIBILITIES:

The Ministry of Lands and Mineral Resources is made up of two Departments, namely the Department of Lands and the Department of Mineral Resources. The Department of Lands is responsible for the administration, development and management of all state land property. Activities under this programme include Land Valuation, Mapping, Development and Maintenance of State Land and Geographic Information System. The Department of Mineral Resources undertakes studies in relation to geological hazards, mineral prospectivity and groundwater development and manages the development of the Mining and Quarrying Sector with a mandate under the Mining, Petroleum (Exploration and Exploitation), Quarries, Explosives and Continental Shelf Acts.

The Department of Mineral Resources undertakes studies in relation to geological hazards, mineral prospectivity and groundwater development and manages the development of the Mining and Quarrying Sector with a mandate under the Mining, Petroleum (Exploration and Exploitation), Quarries, Explosives and Continental Shelf Acts.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
<ol style="list-style-type: none"> 1. Proper Land Use Planning and Management to support Economic Development. 2. Pursuing growth through sustainable mineral and ground water resource management. 	<ol style="list-style-type: none"> 1. Portfolio Leadership Policy Advice and Secretariat Support. 2. Research Publications- Geological Survey and Database. 3. Consulting Services- Groundwater Boreholes and Development. 4. Research Publications- Geological Hazard Assessment and Earthquake Monitoring. 5. Licensing, Compliance and Monitoring- Explosives and Mining and Exploration Tenements. 6. Licensing, Compliance and Monitoring – Survey and Valuations. 7. Client Complaint Investigations – Land Management Services. 8. Public Awareness Promotions – Mining Development Opportunities. 9. Maintenance of Land and Geographic Information System. 10. Licensing, Compliance and Monitoring – Environment Law. 11. Land Management Services – Lease and Valuation and State Land Management; Land Survey and Development.

DETAILS OF EXPENDITURE

		Revised		
Actual	Estimate	Estimate	Projections	
2010	2011	2012	2013	2014

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 1 - Policy and Administration **\$000**

ACTIVITY 1 - General Administration

(Expenditure Account Number: 33-1-1)

1. Established Staff(7) (7)	292.7	435.5	392.8	392.8	392.8
2. Government Wage Earners(1) (1)	52.7	17.5	17.0	17.0	17.0
3. Travel and Communications	28.0	23.1	27.3	27.3	27.3
4. Maintenance and Operations	16.5	15.9	40.3	40.3	40.3
5. Purchase of Goods and Services	12.5	12.4	17.0	17.0	17.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	4.4	7.7	12.7	12.7	12.7
	406.8	512.0	507.0	507.0	507.0

Programme 2 - Mineral Resources **\$000**

ACTIVITY 1 - Geological and Mineral Investigation

(Expenditure Account Number: 33-2-1)

1. Established Staff(74) (73)	734.8	1,571.1	1,519.4	1,519.4	1,519.4
2. Government Wage Earners(21) (21)	246.0	200.4	207.1	207.1	207.1
3. Travel and Communications	55.0	58.5	73.5	73.5	73.5
4. Maintenance and Operations	185.1	216.7	237.7	237.7	237.7
5. Purchase of Goods and Services	69.6	106.4	107.1	107.1	107.1
6. Operating Grants and Transfers	413.5	414.1	32.1	32.1	32.1
7. Special Expenditures	40.9	41.2	41.2	41.2	41.2
8. Capital Construction	391.7	320.0	1,520.0	320.0	320.0
9. Capital Purchase	85.4	100.0	100.0	100.0	100.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	198.9	126.4	311.9	131.9	131.9
	2,420.9	3,154.9	4,150.0	2,770.0	2,770.0

MINISTRY OF LANDS AND MINERAL RESOURCES

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 33-1-1
- 1. Personal Emoluments (\$282,317); FNPf (\$22,585); Allowances (\$87,900).
 - 2. Wages (\$9,050); FNPf (\$ 724); Allowances (\$1,999); Overtime (\$5,200).
 - 3. Travel (\$4,329); Subsistence (\$7,965); Telecommunications (\$15,000).
 - 4. Vehicles: Fuel and Oil (\$16,400); Spare Parts and Maintenance (\$16,959); Ministerial Vehicle (\$3,000); Stationery and Printing (\$1,900); Incidentals (\$2,000).
 - 5. Books, Periodicals and Publications (\$2,000); Directory Expenses (\$15,000).

Expenditure Account Number

- 33-2-1
- 1. Personal Emoluments (\$1,403,081); FNPf (\$112,247); Allowances (\$1,500); Relieving Staff (\$2,600).
 - 2. Wages (\$182,783); FNPf (\$14,623); Allowances (\$1,400); Casuals (\$3,000); Relieving Staff (\$5,300).
 - 3. Travel (\$7,667); Subsistence (\$25,803); Telecommunications (\$40,000).
 - 4. Vehicles: Fuel and Oil (\$30,002); Spare Parts and Maintenance (\$39,500); Drilling Equipment (\$20,000); Research Equipment (\$20,000); Power Supply (\$40,400); Field Tools and Equipment (\$43,000); Incidentals (\$9,100); Stationery and Printing (\$8,000); Protective Clothing (\$22,600); Water, Sewerage and Fire Services (\$4,100); Postage (\$1,000).
 - 5. Books, Periodicals and Publications (\$1,300); Training Expenses (\$6,900); Seismology (\$80,000); Minor Works (\$7,600); Computer Upgrades (\$8,950); Directory Expenses (\$2,300).
 - 6. Contribution to SOPAC (\$32,100).
 - 7. Geological Mapping (\$41,200).
 - 8. Fiji Groundwater Assessment and Development Project on Small Islands (\$100,000); Fiji Groundwater Assessment and Development (\$620,000) - **R**; Mineral Investigation (\$800,000) - **R**.
 - 9. Purchase of Technical Equipment (\$100,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Projections	
	2010	2011	2012	2013	2014
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES					
Programme 2 - Mineral Resources			\$000		
ACTIVITY 2 - Oil and Mines Acts Administration					
(Expenditure Account Number: 33-2-2)					
1. Established Staff(12) (12)	25.8	366.5	377.2	377.2	377.2
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	8.6	9.2	34.0	34.0	34.0
4. Maintenance and Operations	11.9	12.8	36.9	36.9	36.9
5. Purchase of Goods and Services	62.8	69.0	68.0	68.0	68.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	10.0	10.0	10.0	10.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	11.4	15.2	22.3	22.3	22.3
	120.4	482.7	548.4	548.4	548.4

Programme 3 - Lands and Surveys **\$000**

ACTIVITY 1 - Administration

(Expenditure Account Number: 33-3-1)

1. Established Staff(45) (43)	775.0	871.4	878.3	878.3	878.3
2. Government Wage Earners(4) (4)	142.4	42.5	43.6	43.6	43.6
3. Travel and Communications	73.9	98.0	116.2	116.2	116.2
4. Maintenance and Operations	27,078.3	3,852.0	5,263.2	5,263.2	5,263.2
5. Purchase of Goods and Services	155.3	159.9	189.9	189.9	189.9
6. Operating Grants and Transfers	1,211.7	1,430.0	0.0	0.0	0.0
7. Special Expenditures	84.6	87.8	87.8	87.8	87.8
8. Capital Construction	-0.1	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	3,528.2	629.7	848.6	848.6	848.6
	33,049.4	7,171.2	7,427.6	7,427.6	7,427.6

MINISTRY OF LANDS AND MINERAL RESOURCES

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 33-2-2 -1. Personal Emoluments (\$349,282); FNPF (\$27,943).
 -3. Travel (\$18,975); Subsistence (\$15,000).
 -4. Vehicles: Fuel and Oil (\$13,200); Spare Parts and Maintenance (\$21,604); Field Tools, Survey and Test Equipment (\$2,100).
 -5. Books, Periodicals and Publications (\$1,000); Community Development and Field Support in Extractive Industries Development (\$17,000); Mines Inspectorate – OHS Services (\$50,000).
 -7. Environmental Monitoring of Mines and Quarries (\$10,000).

Expenditure Account Number

- 33-3-1 -1. Personal Emoluments (\$802,339); FNPF (\$64,187); Allowances (\$3,000); Relieving Staff (\$8,759).
 -2. Wages (\$35,633); FNPF (\$2,851); Allowances (\$5,100).
 -3. Travel (\$35,000); Subsistence (\$34,000); Telecommunications (\$47,211).
 -4. Vehicles: Fuel and Oil (\$20,100); Spare Parts and Maintenance (\$19,040); Maintenance – Office Equipment (\$1,400); Computer Maintenance (\$4,000); Power Supply (\$106,300); Incidentals (\$6,000); Stationery and Printing (\$3,700); Technical Courses (\$1,600); Fees – NLTB and Annuity Payments (\$29,100); Computer Stationery (\$3,000); Rent – Lands Leased to State (\$2,376,000) – **R**; Water, Sewerage and Fire Services (\$5,000); Renewal of Native Leases (\$750,000) – **R**; Leasing – Government Lands Schedule ‘A’ and ‘B’ (\$500,000) - **R**; Postage (\$8,000), Municipal Council Rates for Crown Land (\$1,430,000) – **R**.
 -5. Books, Periodicals and Publications (\$5,000); Commission to FSC (\$1,300); Land Compensation (\$104,400); Training Expenses (\$50,000); Survey Board Expenses (\$4,200); Other Boards and Committees Expenses (\$25,000).
 -7. Schedule ‘A’ Rentals (\$78,964); Refunds (\$8,790).

DETAILS OF EXPENDITURE

		Actual	Revised			
		2010	Estimate	Estimate	Projections	
			2011	2012	2013	2014
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES						
Programme	3 - Lands and Surveys			\$000		
ACTIVITY 2 - Surveys and Mapping						
(Expenditure Account Number: 33-3-2)						
1. Established Staff	(129) (129)	2,809.5	2,289.2	2,377.4	2,377.4	2,377.4
2. Government Wage Earners	(36) (36)	426.1	348.2	343.3	343.3	343.3
3. Travel and Communications		18.7	32.4	52.0	52.0	52.0
4. Maintenance and Operations		358.4	377.1	402.1	402.1	402.1
5. Purchase of Goods and Services		7.6	13.1	13.1	13.1	13.1
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		217.0	0.0	41.1	0.0	0.0
8. Capital Construction		1,007.0	950.0	885.0	550.0	550.0
9. Capital Purchase		195.5	100.0	100.0	100.0	100.0
10. Capital Grants and Transfers		0.0	0.0	100.0	0.0	0.0
13. Value Added Tax		222.2	220.9	217.8	167.6	167.6
		5,262.0	4,330.8	4,531.8	4,005.5	4,005.5
AID-IN-KIND		0.0	131.5	0.0	0.0	0.0

Programme 3 - Lands and Surveys **\$000**

ACTIVITY 3 - Valuation**(Expenditure Account Number: 33-3-3)**

1. Established Staff(30) (30)	713.4	681.8	794.1	794.1	794.1
2. Government Wage Earners(2) (2)	22.3	20.2	20.1	20.1	20.1
3. Travel and Communications	15.1	40.0	75.8	75.8	75.8
4. Maintenance and Operations	19.6	37.0	63.8	63.8	63.8
5. Purchase of Goods and Services	2.3	3.4	3.4	3.4	3.4
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	3.2	12.1	21.5	21.5	21.5
	776.0	794.5	978.7	978.7	978.7

MINISTRY OF LANDS AND MINERAL RESOURCES

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 33-3-2
- 1. Personal Emoluments (\$2,200,358); FNPf (\$176,029); Allowances (\$1,000).
 - 2. Wages (\$310,387); FNPf (\$24,831); Allowances (\$4,800); Casuals (\$3,300).
 - 3. Travel (\$17,000); Subsistence (\$18,000); Telecommunications (\$17,000).
 - 4. Vehicles: Fuel and Oil (\$41,000); Spare Parts and Maintenance (\$34,700); Maintenance Survey Equipment (\$18,600); Maintenance Triangular System (\$3,000); Maintenance of Mapping Equipment (\$10,000); Expenses in Connection with Surveys (\$7,000); Printing of Maps (\$14,300); Incidentals (\$3,000); 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); Land Information System (\$195,000), Statutory Planning and Examination (\$15,000).
 - 5. Books, Periodicals and Publications (\$ 400); Survey Equipment (\$5,000); Protective Clothing (\$5,000); Aircraft Charter (\$2,700).
 - 7. Fiji Land Information System (NZaid) (\$41,086) - **R**.
 - 8. Survey – Namosi Mine and NLC Boundaries (\$285,000); National Geodetic Infrastructure (\$100,000); Survey of Government Property on Native Land (\$200,000); Survey of Mahogany Plantations (\$300,000).
 - 9. Survey Equipment (\$100,000).
 - 10. Land Use Master Plan (\$100,000).

Expenditure Account Number

- 33-3-3
- 1. Personal Emoluments (\$734,312); FNPf (\$58,745); Allowances (\$1,000).
 - 2. Wages (\$17,522); FNPf (\$1,402); Allowances (\$1,200).
 - 3. Travel (\$24,000); Subsistence (\$30,265); Telecommunications (\$21,575).
 - 4. Vehicles: Fuel and Oil (\$32,800); Spare Parts and Maintenance (\$28,000); Incidentals (\$3,000).
 - 5. Books, Periodicals and Publications (\$1,800); Protective Clothing (\$1,600).

DETAILS OF EXPENDITURE						
		Actual	Revised	Estimate	Projections	
		2010	2011	2012	2013	2014
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES						
Programme 3 - Lands and Surveys				\$000		
ACTIVITY 4 - State Land Operation and Development						
(Expenditure Account Number: 33-3-4)						
1. Established Staff(24) (24)		335.5	465.4	478.4	478.4	478.4
2. Government Wage Earners(8) (8)		20.3	73.7	75.8	75.8	75.8
3. Travel and Communications		7.2	16.4	37.5	37.5	37.5
4. Maintenance and Operations		68.9	82.7	122.7	122.7	122.7
5. Purchase of Goods and Services		0.1	0.4	0.4	0.4	0.4
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		0.0	0.0	0.0	0.0	0.0
8. Capital Construction		489.4	570.0	675.0	500.0	500.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		34.7	100.4	125.3	99.1	99.1
		956.0	1,309.0	1,515.1	1,313.9	1,313.9

Programme 3 - Lands and Surveys			\$000			
ACTIVITY 5 - Land Use						
(Expenditure Account Number: 33-3-5)						
1. Established Staff(34) (34)	0.0	645.9	664.7	664.7	664.7	
2. Government Wage Earners(11) (11)	0.0	228.6	234.4	234.4	234.4	
3. Travel and Communications	0.0	48.0	69.0	69.0	69.0	
4. Maintenance and Operations	0.0	24.5	41.5	41.5	41.5	
5. Purchase of Goods and Services	0.0	1,006.4	1,006.4	1,006.4	1,006.4	
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	
7. Special Expenditures	0.0	1,530.0	0.0	0.0	0.0	
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	
10. Capital Grants and Transfers	0.0	150.0	5,150.0	5,150.0	5,150.0	
13. Value Added Tax	0.0	391.3	167.5	167.5	167.5	
	0.0	4,024.7	7,333.5	7,333.5	7,333.5	

MINISTRY OF LANDS AND MINERAL RESOURCES

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 33-3-4
- 1. Personal Emoluments (\$442,065); FNPF (\$35,365); Allowances (\$1,000).
 - 2. Wages (\$68,348); FNPF (\$5,468); Allowances (\$2,000).
 - 3. Travel (\$11,000); Subsistence (\$12,500); Telecommunications (\$14,000).
 - 4. Vehicles: Fuel and Oil (\$22,200); Spare Parts and Maintenance (\$23,900); Incidentals (\$2,000); Maintenance of State Land (\$15,500); Drainage Rates (\$9,100); Maintenance of Nukulau (\$50,000).
 - 5. Books, Periodicals and Publications (\$ 400).
 - 8. Development of State Land (\$400,000) – **R**; Maintenance of Existing Subdivision (\$200,000); Aerial Triangulation of Viti Levu (\$75,000).

Expenditure Account Number

- 33-3-5
- 1. Personal Emoluments (\$596,909); FNPF (\$47,753); Allowances (\$20,000).
 - 2. Wages (\$183,693); FNPF (\$14,695); Allowances (\$16,000); Overtime (\$20,000).
 - 3. Travel (\$22,000); Subsistence (\$20,000); Telecommunications (\$27,000).
 - 4. Vehicles: Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$5,000); Maintenance of Office Equipment (\$ 800); Power Supply (\$14,000); Incidental (\$ 600); Stationery and Printing (\$1,100).
 - 5. Books, Periodicals and Publications (\$ 400); Training and Technical Courses (\$4,000); Boards and Committees (\$1,000); Protective Clothing (\$1,000); Land Reform Programme (\$1,000,000) - **R**.
 - 10. National Land Register (\$150,000); Land Bank Investment (\$5,000,000) – **R**.

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 34 - MINISTRY OF INDUSTRY AND TRADE					
			\$000		
SUMMARY OF TOTAL EXPENDITURE					
1. Established Staff	1,869.4	2,868.3	2,327.0	2,327.0	2,327.0
2. Government Wage Earners	215.8	245.1	231.9	231.9	231.9
3. Travel and Communications	171.5	182.8	216.9	216.9	216.9
4. Maintenance and Operations	722.6	556.8	460.5	460.5	460.5
5. Purchase of Goods and Services	59.2	120.4	205.9	205.9	205.9
6. Operating Grants and Transfers	3,905.4	4,205.5	4,803.6	4,803.6	4,803.6
7. Special Expenditures	2,933.4	3,580.8	5,256.2	5,006.2	5,006.2
TOTAL OPERATING	9,877.4	11,759.6	13,502.0	13,252.0	13,252.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	187.7	416.0	600.0	600.0	600.0
10. Capital Grants and Transfers	0.0	43.3	200.0	200.0	200.0
TOTAL CAPITAL	187.7	459.3	800.0	800.0	800.0
13. Value Added Tax	586.6	728.6	1,011.0	973.5	973.5
TOTAL EXPENDITURE	10,651.6	12,947.5	15,313.0	15,025.5	15,025.5
TOTAL AID-IN-KIND	0.0	3,205.7	7,240.8	0.0	0.0
Staff Summary					
Approved Established Posts		146	94		
Approved Government Wage Earners		21	17		

MINISTRY OF INDUSTRY AND TRADE

ROLE AND RESPONSIBILITIES

The Ministry is responsible for formulating and implementing policies and strategies to facilitate investment, commerce, business development, trade in goods and services, cooperatives and small business and consumer protection thus contributing to quality economic growth. The development and implementation of policies and strategies involves the Economic Analysis Unit (EAU) working closely with the International Trade Division, Department of National Trade Measurement and Standards (DNTMS); Corporate Services Division; Consumer Council of Fiji; Investment Fiji; Fiji Audio Visual Commission (FAVC); Commerce Commission; Real Estate Agents Licensing Board (REALB); National Centre for Small and Micro Enterprise Development; Trade and Standards Advisory Council (TSAC); Trade Commissions in Taiwan Los Angeles and Shanghai and Department of Co-operative Business.

In order to foster a fair and competitive marketplace, the Ministry will deploy adequate staff and resources to effectively implement its relevant laws such as the National and Trade Measurement Decree 1989, Commerce Commission Decree 2010, Trade Standards and Quality Control Decree 1992, Real Estate Agents Act 2006 to name a few. The Department with the upgrading of the National Measurement Laboratory, is committed to achieving ISO 9000 certification and accreditation for technical competence and maintenance of a quality system. In addition, the Department will monitor compliance of products and services according to Fiji standards and negotiate the adoption of additional standards.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES:

<u>Targeted Outcome</u>	<u>Outputs</u>
1. Globally sustainable and competitive manufacturing, commerce and industry to compete with imports and expand exports.	1. Portfolio Leadership Policy Advice and Secretariat Support; 2. Licensing, Compliance and Monitoring Import and Export and WTO; Licensing, Compliance and Monitoring-Trade Measurement and Standards; 3. Export and Investment Promotion. 4. Public Awareness Promotions – Trade and Investment
2. Micro Small and Medium Enterprises	1. Portfolio Leadership Policy Advice and Secretariat Support 2. Licensing, compliance and monitoring cooperatives 3. Education and training – small business management
3. External Trade	1. Portfolio Leadership Policy Advice and Secretariat Support. 2. Licensing, compliance and monitoring – import and export and WTO and Trade Agreements. 3. Education and training – International trade and WTO.

DETAILS OF EXPENDITURE

		Revised		
Actual	Estimate	Estimate	Projections	
2010	2011	2012	2013	2014

Head No. 34 - MINISTRY OF INDUSTRY AND TRADE**Programme 1 - Policy and Administration****\$000****ACTIVITY 1 - General Administration****(Expenditure Account Number: 34-1-1)**

1. Established Staff(18) (18)	278.6	465.5	459.4	459.4	459.4
2. Government Wage Earners(4) (4)	53.0	75.7	78.6	78.6	78.6
3. Travel and Communications	60.0	58.9	58.9	58.9	58.9
4. Maintenance and Operations	84.3	115.1	115.1	115.1	115.1
5. Purchase of Goods and Services	20.9	76.6	76.6	76.6	76.6
6. Operating Grants and Transfers	3,905.4	4,205.5	4,803.6	4,803.6	4,803.6
7. Special Expenditures	0.0	0.0	250.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	43.3	200.0	200.0	200.0
13. Value Added Tax	22.1	37.6	75.1	37.6	37.6
	4,424.2	5,078.2	6,117.3	5,829.8	5,829.8
AID-IN-KIND.....	0.0	3,205.7	7,240.8	0.0	0.0

Programme 2 - Commerce and Industry**\$000****ACTIVITY 1 - General Administration****(Expenditure Account Number: 34-2-1)**

1. Established Staff(12) (21)	356.7	351.4	656.2	656.2	656.2
2. Government Wage Earners(2) (2)	15.1	18.3	19.0	19.0	19.0
3. Travel and Communications	12.3	12.6	30.0	30.0	30.0
4. Maintenance and Operations	439.4	168.0	56.5	56.5	56.5
5. Purchase of Goods and Services	3.7	4.8	27.3	27.3	27.3
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	2,650.5	2,883.4	4,333.4	4,333.4	4,333.4
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	417.9	460.3	667.1	667.1	667.1
	3,895.6	3,898.8	5,789.5	5,789.5	5,789.5

MINISTRY OF INDUSTRY AND TRADE

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 34-1-1*
- 1. Personal Emoluments (\$358,378); FNPF (\$28,670); Allowances (\$68,080); Relieving Staff (\$4,309).
 - 2. Wages (\$36,577); FNPF (\$2,926); Allowances (\$12,500); Relieving Staff (\$3,552); Overtime (\$23,052).
 - 3. Travel (\$2,600); Subsistence (\$10,000); Telecommunications (\$46,288).
 - 4. Maintenance and Running Expenses of Vehicles (\$45,000); Office Equipment Maintenance (\$5,800); Power Supply (\$39,200); Stationery and Printing (\$14,000); Incidentals (\$7,500); Water, Sewerage and Fire Service Charges (\$3,600).
 - 5. Expense of Board and Committee (\$50,000); Security Service (\$5,000); Postage (\$2,300); Training Expense (\$15,000); Directory Expenses (\$4,308).
 - 6. Consumer Council of Fiji (\$700,000); Investment Fiji (\$1,050,000); Fiji Audio Visual Commission (\$800,000); Commerce Commission (\$1,753,600); National Centre for Small and Medium Enterprises (\$500,000) – **R**.
 - 7. Yeosu Expo – South Korea (\$250,000) – **R**.
 - 10. Mind- Pearl Subsidy (\$200,000) – **R**.

Aid-in-Kind: Rural Enterprise Development (RED) (AusAID) (\$3,643,398); Australian Civil Society Support Programme (AusAID) (\$3,597,395).

Expenditure Account Number

- 34-2-1*
- 1. Personal Emoluments (\$606,702); FNPF (\$48,536); Allowances (\$ 926).
 - 2. Wages (\$17,627); FNPF (\$1,410).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunications (\$10,000).
 - 4. Vehicles: Fuel and Oil (\$10,000); Repair and Maintenance of Machinery and Equipment (\$3,500); Maintenance and Upkeep of Savusavu Tax Free Zone (\$40,000); Incidental (\$3,000).
 - 5. Books, Periodicals and Publications (\$2,300); Training Expenses (\$5,000); Advertisement (\$20,000).
 - 7. Trade Commissioner – Los Angeles (\$731,500); Trade Commissioner-Shanghai (\$550,000) - **R**; Trade Commissioner-Taiwan (\$660,000) - **R**; National Export Strategy (\$1,000,000) - **R**; Fijian Made and Buy Fijian Campaign (\$500,000) - **R**; International Organisation for Standardisation Committee on Consumer Policy (\$300,000) - **R**; Trade and Industrial Promotion Expenses (\$100,000); Ministerial Trade Delegation (\$150,000); Contribution to World Trade Organisation (\$91,930); One Stop Shop Concept Program (\$100,000) - **R**; Fiji My Second Home Initiative (\$150,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2010	2011	2012	2013	2014

Head No. 34 - MINISTRY OF INDUSTRY AND TRADE

Programme 3 - Fair Trading

\$000

ACTIVITY 1 - Weights and Measures/Fair Trading

(Expenditure Account Number: 34-3-1)

1. Established Staff(25) (25)	332.2	540.5	548.6	548.6	548.6
2. Government Wages Earners(5) (6)	49.4	50.3	75.3	75.3	75.3
3. Travel and Communications	25.8	33.2	43.9	43.9	43.9
4. Maintenance and Operations	95.4	150.6	153.8	153.8	153.8
5. Purchase of Goods and Services	1.9	2.0	2.0	2.0	2.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	282.9	597.3	612.7	612.7	612.7
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	187.7	416.0	600.0	600.0	600.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	118.3	179.9	211.9	211.9	211.9
	1093.5	1,969.8	2,248.3	2,248.3	2,248.3

Programme 4 - Department of Co-operative Business

\$000

ACTIVITY 1 - General Administration

(Expenditure Account Number: 34-4-1)

1. Established Staff(32) (17)	304.9	515.7	337.2	337.2	337.2
2. Government Wages Earners(2) (1)	22.7	22.7	10.8	10.8	10.8
3. Travel and Communications	11.4	11.7	17.7	17.7	17.7
4. Maintenance and Operations	77.8	88.3	88.3	88.3	88.3
5. Purchase of Goods and Services	16.3	18.7	69.7	69.7	69.7
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	100.0	60.0	60.0	60.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	14.0	32.8	35.3	35.3	35.3
	447.1	789.9	619.0	619.0	619.0

MINISTRY OF INDUSTRY AND TRADE

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 34-3-1 -1. Personal Emoluments (\$497,294); FNPF (\$39,784); Allowances (\$1,572); Transfer Allowance (\$10,000).
 -2. Wages (\$53,826); FNPF (\$4,306); Allowance (\$5,832); Relieving Staff (\$1,295); Overtime (\$10,000).
 -3. Travel (\$11,647); Subsistence (\$14,616); Telecommunications (\$17,655).
 -4. Vehicles: Fuel and Oil (\$25,000); Maintenance of Equipment (\$16,100); Incidental (\$5,000); Upgrading and Servicing of Laboratory Equipment (\$107,708).
 -5. Books, Periodicals and Publications (\$2,000).
 -7. Trading Standards (\$100,000); Quality Control Enforcement (\$70,000), Real Estate Agents Board (\$342,720); Review of National Trade Measurement and Standards (\$100,000).
 -9. Laboratory Equipment (\$600,000) – **R**.

Expenditure Account Number

- 34-4-1 -1. Personal Emoluments (\$296,777); FNPF (\$23,742); Allowance (\$11,700); Overtime (\$5,000).
 -2. Wages (\$9,050); FNPF (\$ 724); Allowance (\$1,000).
 -3. Travel (\$5,912); Subsistence (\$6,927); Telecommunications (\$4,836).
 -4. Vehicles: Fuel and Oil (\$10,000); Maintenance of Equipment (\$15,000); Spare Parts and Maintenance (\$2,120); Power Supply (\$41,000); Stationery and Printing (\$5,100); Incidental (\$9,400); Water, Sewerage and Fire Services (\$3,200); Vehicle Maintenance (\$2,500).
 -5. Expenses of Board and Committee (\$ 700); Directory Expenses (\$4,471); Training (\$15,000); Postage (\$2,500); Purchase of Equipment (\$40,000); OHS Expenses (\$3,000); Office Cleaning Expense (\$4,000).
 -7. Revitalization of Co-operative Business (\$60,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Estimate	Projections
	2010	2011	2012	2013	2014

Head No. 34 - MINISTRY OF INDUSTRY AND TRADE**Programme 4- Department of Co-operative Business \$000****ACTIVITY 2 - Training****(Expenditure Account Number: 34-4-2)**

1. Established Staff(10) (3)	90.8	178.4	76.9	76.9	76.9
2. Government Wage Earners(2) (1)	19.7	19.7	10.8	10.8	10.8
3. Travel and Communications	7.3	7.5	7.5	7.5	7.5
4. Maintenance and Operations	6.4	6.7	12.7	12.7	12.7
5. Purchase of Goods and Services	11.1	12.8	24.8	24.8	24.8
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	3.3	4.1	6.8	6.8	6.8
	138.6	229.2	139.5	139.5	139.5

Programme 4 - Department of Co-operative Business \$000**ACTIVITY 3- Extension****(Expenditure Account Number: 34-4-3)**

1. Established Staff(49) (10)	506.1	816.7	248.6	248.6	248.6
2. Government Wage Earners(6) (3)	56.0	58.4	37.5	37.5	37.5
3. Travel and Communications	54.8	58.9	58.9	58.9	58.9
4. Maintenance and Operations	19.4	28.1	34.1	34.1	34.1
5. Purchase of Goods and Services	5.2	5.5	5.5	5.5	5.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	11.0	13.9	14.8	14.8	14.8
	652.5	981.6	399.4	399.4	399.4

MINISTRY OF INDUSTRY AND TRADE

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 34-4-2
- 1. Personal Emoluments (\$70,549); FNPF (\$5,644); Allowance (\$ 721).
 - 2. Wages (\$9,050); FNPF (\$ 724); Allowance (\$1,000).
 - 3. Travel (\$2,997); Subsistence (\$1,576); Telecommunications (\$2,950).
 - 4. Vehicles: Fuel and Oil (\$5,000); Spare Parts and Maintenance (\$3,000); Sound Recording and Mobile Information Equipment (\$ 700); Maintenance of CCF Grounds (\$4,000).
 - 5. Training Expense (\$4,000); Broadcasting Expenses (\$7,700); Beds and Mattresses (\$4,500); Books, Periodicals and Publications (\$4,600); Replacement Linen and Crockery (\$4,000).

Expenditure Account Number

- 34-4-3
- 1. Personal Emoluments (\$227,150); FNPF (\$18,172); Allowance (\$3,245).
 - 2. Wages (\$27,149); FNPF (\$2,172); Allowance (\$2,650); Overtime (\$5,500).
 - 3. Travel (\$17,257); Subsistence (\$29,303); Telecommunications (\$12,380).
 - 4. Vehicles: Fuel and Oil (\$11,000); Spare Parts and Maintenance (\$18,000); Maintenance of Office Equipment (\$5,100).
 - 5. Books, Periodicals and Publications (\$ 300); Computer Stationery (\$5,200).

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 35 - MINISTRY OF SUGAR					
Programme 1 - Sugar Development					
ACTIVITY 1 - Sugar Unit	\$000				
(Expenditure Account Number: 35-1-1)					
1. Established Staff	0.0	0.0	290.2	290.2	290.2
2. Unestablished Staff	0.0	0.0	23.6	23.6	23.6
3. Travel and Communications	0.0	0.0	24.0	24.0	24.0
4. Maintenance and Operations	0.0	0.0	43.5	43.5	43.5
5. Purchase of Goods and Services	0.0	0.0	15.5	15.5	15.5
6. Operating Grants and Transfers	0.0	0.0	1,429.4	1,429.4	1,429.4
7. Special Expenditures	0.0	0.0	20.0	20.0	20.0
<hr/>					
TOTAL OPERATING	0.0	0.0	1,846.2	1,846.2	1,846.2
<hr/>					
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	700.0	700.0	700.0
10. Capital Grants and Transfers	0.0	0.0	6,000.0	6,000.0	6,000.0
<hr/>					
TOTAL CAPITAL	0.0	0.0	6,700.0	6,700.0	6,700.0
<hr/>					
13. Value Added Tax	0.0	0.0	120.5	120.5	120.5
<hr/>					
TOTAL EXPENDITURE	0.0	0.0	8,666.7	8,666.7	8,666.7
<hr/>					
TOTAL AID-IN-KIND	0.0	0.0	5,000.0	0.0	0.0
<hr/>					
Staff Summary		2011	2012		
Approved Established Posts		0	8		
Approved Government Wage Earners		0	1		

MINISTRY OF SUGAR

ROLE AND RESPONSIBILITIES:

The Ministry is responsible for implementing key policies and plans consistent with Government programs to achieve higher economic growth whilst ensuring tangible sustainability of Fiji's sugar industry. Ongoing partnership with the relevant industry stakeholders will enable more land available for productive and social purposes which encourage cane cultivation, adequate labour and committed sugar workforce. The establishment of a dedicated Ministry of Sugar provides the enabling environment for direct efficient delivery of services to the stakeholders and cane districts and sectors throughout Fiji. The adoption of a 'professional' service delivery by the ministry will promote maximum cane and sugar production annually through increased investments in cane and mill technology that assure right cane variety cultivated and mill efficiency operation which lead to higher prices in sugar exports to existing and *potential* global markets. The current sugar industry reform programs targeted at the FSC becoming profitable by 2012 is closely monitored by the Sugar Taskforce in areas such as budget support, regulatory framework, prudent financial management, human resource management, production management, harvesting and transport, operational management and improved husbandry practices. The ongoing indirect consultations with the EU provide reciprocal benefits of access into the European markets.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. A 'revitalised' sugar industry: sustainable sugar industry and community livelihood through competitive exports and food security. 2. An effective land resource program promoting equality and access (services, livelihoods, markets, mills).	1. Portfolio leadership, policy advice and secretariat support. 2. Co-ordinate rural cane belts development programs. 3. Maintain and upgrade cane access roads.

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 35-1-1 -1. Personal Emoluments (\$259,418); FNPF (\$20,753); Overtime (\$5,000); Relieving Staff (\$5,000).
 -2. Wages (\$8,885); FNPF (\$ 711); Overtime (\$10,000); Relieving Staff (\$4,000).
 -3. Travel (\$7,000); Subsistence (\$9,000); Telecommunications (\$8,000).
 -4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$6,000); Maintenance of Office Equipment (\$4,000); Stationery and Printing (\$5,000); Power Supply (\$10,000); Office Incidentals (\$2,500); Postage (\$1,000); Water, Sewerage and Fire Services (\$2,000); Sanitary Services (\$3,000).
 -5. Books, Periodicals and Publications (\$2,500); Board and Committee Expenses (\$4,000); MIS Purchases (\$4,000); Consultancy (\$3,000); Directory Expenses (\$1,000); OHS Expenses (\$1,000).
 -6. Contribution to Sugar Research Institute of Fiji (\$900,000); International Sugar Council (\$29,400); Grant to Sugar Tribunal (\$500,000).
 -7. Research and Database (\$20,000).
 -9. Purchase of Cultivators (\$700,000) - **R**.
 -10. South Pacific Fertilizers Limited - Subsidy (\$5,000,000); Cane Quality Payment (\$1,000,000) – **All under R**.

Aid -in-Kind: Social Mitigation Programme (EU) (\$5,000,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Estimate	Projections
	2010	2011	2012	2013	2014

**Head No. 36 - MINISTRY OF PUBLIC ENTERPRISE,
COMMUNICATIONS, CIVIL AVIATION AND
TOURISM**

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	1,109.5	1,630.4	1,676.4	1,676.4	1,676.4
2. Government Wage Earners	87.7	93.6	96.4	96.4	96.4
3. Travel and Communications	120.3	122.9	187.7	187.7	187.7
4. Maintenance and Operations	132.0	181.9	240.9	240.9	240.9
5. Purchase of Goods and Services	106.1	1,409.1	1,156.3	1,156.3	1,156.3
6. Operating Grants and Transfers	4,298.9	5,773.8	6,024.4	6,024.4	6,024.4
7. Special Expenditures	208.4	373.5	792.3	792.3	792.3
TOTAL OPERATING	6,063.0	9,585.1	10,174.4	10,174.4	10,174.4
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	23,975.0	24,120.0	26,550.0	42,450.0	33,815.0
TOTAL CAPITAL	23,975.0	24,120.0	26,550.0	42,450.0	33,815.0
13. Value Added Tax	2,230.2	313.3	356.6	356.6	356.6
TOTAL EXPENDITURE	32,268.2	34,018.4	37,081.0	52,981.0	44,346.0
TOTAL AID-IN-KIND	0.0	531.4	500.9	0.0	0.0

Staff Summary

	2011	2012
Approved Established Posts	53	56
Approved Government Wage Earners.....	8	8

MINISTRY OF PUBLIC ENTERPRISE, COMMUNICATIONS, CIVIL AVIATION AND TOURISM

ROLE AND RESPONSIBILITIES:

The Ministry is responsible for

- Increasing public sector efficiency, performance and service delivery in order to improve services and boost economic growth;
- Developing a competitive telecommunications service;
- Providing cost-efficient and safe air transport services that are economically and environmentally sustainable, and improve access to services and markets; and
- Ensuring a sustainable, growing and globally competitive tourism industry.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES:

<u>Targeted Outcome</u>	<u>Outputs</u>
<ol style="list-style-type: none"> 1. To improve public sector efficiency and effectiveness and improve service delivery. 2. A competitive telecommunication services. 3. To provide cost efficient transport services that is safe and environmentally sustainable to enhance access to services and markets. 4. A sustainable, growing and globally competitive industry. 	<ol style="list-style-type: none"> 1. Portfolio leadership policy advice and secretariat support. 2. Effective public reform programmes. 3. Profitability and accountability of public enterprises. 4. Licensing, compliance and monitoring telecommunications, television and radio. 5. Promoting telecommunication infrastructure and postal services development throughout Fiji. 6. Safe, reliable and effective Civil Aviation services and infrastructure. 7. Tourism development. 8. Research and marketing. 9. Strategy.

DETAILS OF EXPENDITURE

		Actual	Revised Estimate	Estimate	Projections	
		2010	2011	2012	2013	2014
Head No. 36 - MINISTRY OF PUBLIC ENTERPRISE, COMMUNICATIONS, CIVIL AVIATION AND TOURISM						
Programme 1- Public Enterprise Reform				\$000		
ACTIVITY 1 - Public Enterprise Monitoring (Expenditure Account Number: 36-1-1)						
1. Established Staff (25) (27)	715.5	836.6	868.4	868.4	868.4	
2. Government Wage Earners (3) (3)	23.3	31.5	33.0	33.0	33.0	
3. Travel and Communications	35.2	40.6	37.3	37.3	37.3	
4. Maintenance and Operations	43.6	65.9	69.9	69.9	69.9	
5. Purchase of Goods and Services	48.7	1,348.3	1,043.8	1,043.8	1,043.8	
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	
7. Special Expenditures	0.0	130.0	130.0	130.0	130.0	
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	
13. Value Added Tax	15.5	237.7	192.0	192.0	192.0	
	881.7	2,690.6	2,374.3	2,374.3	2,374.3	
Programme 2 - Policy and Administration				\$000		
ACTIVITY 1 - Tourism (Expenditure Account Number: 36-2-1)						
1. Established Staff (12) (16)	200.5	338.1	457.4	457.4	457.4	
2. Government Wage Earners (3) (3)	26.9	35.4	38.4	38.4	38.4	
3. Travel and Communications	30.8	37.2	75.2	75.2	75.2	
4. Maintenance and Operations	41.0	47.3	72.4	72.4	72.4	
5. Purchase of Goods and Services	17.5	32.4	44.4	44.4	44.4	
6. Operating Grants and Transfers	3,215.1	3,239.0	3,259.1	3,259.1	3,259.1	
7. Special Expenditures	140.2	208.5	233.5	233.5	233.5	
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	
10. Capital Grants and Transfers	23,500.0	23,500.0	23,500.0	23,500.0	23,500.0	
13. Value Added Tax	31.5	49.0	64.0	64.0	64.0	
	27,203.3	27,486.9	27,744.3	27,744.3	27,744.3	
AID-IN-KIND	0.00	81.4	0.00	0.00	0.00	

MINISTRY OF PUBLIC ENTERPRISE, COMMUNICATIONS, CIVIL AVIATION AND TOURISM

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 36-1-1**
- 1. Personal Emoluments (\$742,559); FNPf (\$59,405); Allowances (\$66,400).
 - 2. Wages (\$26,843); FNPf (\$2,147); Allowances (\$2,000); Overtime (\$2,000).
 - 3. Travel (\$8,259); Subsistence (\$4,573); Telecommunications (\$24,495).
 - 4. Vehicles: Fuel and Oil (\$11,000); Spare Parts and Maintenance (\$6,865); Maintenance of Office Equipment (\$12,000); Power Supply (\$18,000); Printing (\$20,000); Incidentals (\$1,500); Postage (\$ 500).
 - 5. Directory Expenses (\$750); Training (\$30,000); Advertising (\$4,500); Consultancy (\$1,000,000) - **R**; Boards and Committees (\$2,500); OHS Expenses (\$1,000); Charter Committee Fees (\$5,000).
 - 7. Monitoring of Public Enterprises (\$130,000).

Expenditure Account Number

- 36-2-1**
- 1. Personal Emoluments (\$405,300); FNPf (\$32,424); Allowances (\$19,679).
 - 2. Wages (\$26,843); FNPf (\$2,147); Allowances (\$7,000); Relieving Staff (\$2,400).
 - 3. Travel (\$39,563); Subsistence (\$20,802); Telecommunications (\$14,802).
 - 4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$12,400); Office Supplies (\$20,000); Power Supply (\$19,000); Postage (\$1,000).
 - 5. Books, Periodicals and Publications (\$2,100); Tourism Industry Stakeholder Consultations (\$12,000); Tourism Awareness Programme (\$17,000); Directory Expenses (\$1,278); Advertising Expenses (\$12,000).
 - 6. Grant to Tourism Fiji (\$3,000,000) **R**; World Tourism Organization Contribution (\$85,000); Tourism Council of the South Pacific Rent (\$87,500); South Pacific Tourism Organization (\$86,600).
 - 7. Survey Expenses (\$70,500); Tourism Research (\$83,000); Resource Owners Conference (\$10,000); Implementation of Tourism Master Plan (\$70,000).
 - 10. Tourism Fiji Marketing Grant (\$23,500,000) – **R**.

DETAILS OF EXPENDITURE

		Actual	Revised	Estimate	Projections	
		2010	2011	2012	2013	2014
Head No. 36 - MINISTRY OF PUBLIC ENTERPRISE, COMMUNICATIONS, CIVIL AVIATION AND TOURISM						
Programme 3 - Communications				\$000		
ACTIVITY 1 - Telecommunication Regulatory Unit (Expenditure Account Number: 36-3-1)						
1. Established Staff(10) (7)		25.2	320.5	180.8	180.8	180.8
2. Government Wage Earners(1) (1)		9.1	9.3	12.1	12.1	12.1
3. Travel and Communications		17.5	28.5	50.6	50.6	50.6
4. Maintenance and Operations		28.3	49.3	61.7	61.7	61.7
5. Purchase of Goods and Services		27.1	14.5	47.5	47.5	47.5
6. Operating Grants and Transfers		871.2	1,803.4	1,859.0	1,859.0	1,859.0
7. Special Expenditures		0.0	0.0	188.8	188.8	188.8
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	120.0	0.0	0.0	0.0
13. Value Added Tax		2,160.8	13.8	52.3	52.3	52.3
		3,139.2	2,359.3	2,452.8	2,452.8	2,452.8
AID-IN-KIND.....		0.0	450.0	500.9	0.0	0.0
Programme 4 - Policy and Administration				\$000		
ACTIVITY 1 - Civil Aviation (Expenditure Account Number: 36-4-1)						
1. Established Staff(6) (6)		168.4	135.2	169.8	169.8	169.8
2. Government Wage Earners(1) (1)		28.4	17.3	12.9	12.9	12.9
3. Travel and Communications		36.8	16.6	24.6	24.6	24.6
4. Maintenance and Operations		19.1	19.4	36.9	36.9	36.9
5. Purchase of Goods and Services		12.9	14.0	20.7	20.7	20.7
6. Operating Grants and Transfers		212.7	731.4	906.4	906.4	906.4
7. Special Expenditures		68.2	35.0	240.0	240.0	240.0
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		475.0	500.0	3,050.0	18,950.0	10,315.0
13. Value Added Tax		22.4	12.8	48.3	48.3	48.3
		1,043.9	1,481.6	4,509.6	20,409.6	11,774.6

MINISTRY OF PUBLIC ENTERPRISE, COMMUNICATIONS, CIVIL AVIATION AND TOURISM

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 36-3-1 -1. Personal Emoluments (\$160,406); FNPF (\$12,832); Allowances (\$7,600).
 -2. Wages (\$8,885); FNPF (\$ 711); Overtime (\$2,500).
 -3. Travel (\$26,884); Subsistence (\$10,000); Telecommunications (\$13,676).
 -4. Vehicles: Fuel and Oil (\$17,000); Spare Parts and Maintenance (\$15,000); Maintenance of Office Equipments (\$5,000); Stationery and Printing (\$2,500); Incidental (\$4,000); Water, Sewerage and Fire (\$1,200); Power Supply (\$15,000); Postage (\$2,000).
 -5. Books, Periodicals and Publications (\$2,500); Supply and Stores (\$2,500); Advertisement (\$5,000); Training (\$7,000); Consultancy (\$20,000); Industry Consultations (\$10,000); Directory Expenses (\$ 500).
 -6. Contribution to International Telecommunication Union (\$182,000); Contribution to Asia Pacific Telecommunication (\$22,000); Universal Postal Services (\$43,000); Contribution to Commonwealth Telecommunication Organisation (\$74,000); Grant to Telecommunications Authority of Fiji (\$1,536,467) - **R**; PITA Subscription (\$1,000); PTA Subscription (\$ 500).
 -7. Spectrum Analysis (\$68,800); National Frequency Allocation Table (\$60,000); Spectrum Database (\$20,000); Regional ICT Meeting (\$40,000) – **R**.

Aid-in- Kind: Assistance to Telecommunication Authority of Fiji (World Bank) (\$500,932).

Expenditure Account Number

- 36-4-1 -1. Personal Emoluments (\$156,318); FNPF (\$12,505); Allowances (\$1,000).
 -2. Wages (\$8,885); FNPF (\$ 711); Allowances (\$1,304); Overtime (\$2,000).
 -3. Travel (\$7,050); Subsistence (\$9,550); Telecommunications (\$8,000).
 -4. Vehicles : Fuel and Oil (\$12,500); Spare Parts and Maintenance (\$4,000).
 Office Equipment and Supplies (\$4,000); Stationery, Printing and Incidentals (\$1,400); Water, Sewerage and Fire Services (\$5,000); Power Supply (\$10,000).
 -5. Books, Periodicals and Publications (\$2,000); Boards and Committees (\$4,200); Training (\$10,000); Industry Stakeholder Consultations (\$1,500); Advertising (\$3,000).
 -6. Grant to Civil Aviation Authority of Fiji (\$300,000) – **R**; International Civil Aviation Organisation (\$95,000); Pacific Aviation Safety Office (PASO) Management Board (\$70,000); Domestic Air Service Subsidy (\$441,350).
 -7. Air Services Agreement Meeting (\$20,000); Aircraft Accident Investigation (\$200,000) - **R**; Civil Aviation Security Program - Asia Pacific (\$20,000).
 -10. Grant to Airports Fiji Limited - Upgrading of Labasa Airport (\$1,850,000); Other Rural Airstrips (\$1,000,000); Matuku Airstrip (\$200,000) – **All** under **R**.

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 37 - MINISTRY OF LOCAL GOVERNMENT, URBAN DEVELOPMENT AND ENVIRONMENT					
SUMMARY OF TOTAL EXPENDITURE			\$000		
1. Established Staff	1,414.8	1,646.2	1,985.0	1,985.0	1,985.0
2. Government Wage Earners	116.0	124.7	127.3	127.3	127.3
3. Travel and Communications	140.9	163.6	180.0	180.0	180.0
4. Maintenance and Operations	199.6	234.0	299.5	299.5	299.5
5. Purchase of Goods and Services	137.3	148.8	150.8	150.8	150.8
6. Operating Grants and Transfers	1,263.4	1,272.0	1,272.0	1,272.0	1,272.0
7. Special Expenditures	1,126.0	2,691.4	2,357.3	1,570.0	1,570.0
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TOTAL OPERATING	4,398.2	6,280.8	6,371.9	5,584.6	5,584.6
<hr/>					
8. Capital Construction	800.0	25.4	500.0	0.0	0.0
9. Capital Purchase	227.3	330.0	500.0	500.0	330.0
10. Capital Grants and Transfers	1,000.0	1,000.0	1,795.8	1,295.8	1,000.0
<hr/>					
TOTAL CAPITAL	2,027.3	1,355.4	2,795.8	1,795.8	1,330.0
<hr/>					
13. Value Added Tax	319.6	354.6	507.3	405.4	379.9
<hr/>					
TOTAL EXPENDITURE	6,745.0	7,990.8	9,675.0	7,785.8	7,294.5
<hr/>					
TOTAL AID-IN-KIND.....	0.0	8,868.4	7,433.2	0.0	0.0

Staff Summary	2011	2012
Approved Established Posts.....	67	81
Approved Government Wage Earners.....	9	9

MINISTRY OF LOCAL GOVERNMENT, URBAN DEVELOPMENT AND ENVIRONMENT

ROLE AND RESPONSIBILITIES:

The Ministry of Local Government, Urban Development and Environment is responsible for the formulation and implementation of local government and urban planning policies. It is also responsible for administering the Government Grant for the National Fire Services. In addition, the Ministry is also responsible for the Department of Environment that is mainly responsible for the development of government policy for the protection of the environment and its sustainable use for human resources and policing the use of the environment and ensuring compliance with Government policy by economic agents. The Ministry's functions are categorised into the following programme areas: General Administration, Local Government, Department of Town and Country Planning and Environment Department. The National Fire Authority is also under the Ministry's jurisdiction.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

Targeted Outcome	Outputs
1. Improved Local Governance. 2. Greater human security for all Urban Dwellers 3. Improved Facilitation and approval in Land Development 4. Sustainable Use of All Natural Resources	1. Portfolio Leadership Policy Advice and Secretariat Support. 2. Local Governance administration and reform 3. Implementation of Urban Policy Action Plan. 4. Sustainable urban and regional environmental planning and implementation. 5. Institutional strengthening of planning and local authority agencies. 6. Improved coordination with stakeholder agencies. 7. Public awareness of the planning and land development regulating process. 8. Licensing, Compliance and Monitoring – Town Planning, Land Subdivision, Local Government & Environment legislations. 9. Upgraded proper serviced settlements. 10. Legalised land ownership and secure tenure. 11. Community empowering and participation. 12. Licensing, Compliance and Monitoring of Environment Law.

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Projections	
	2010	Estimate	2012	2013	2014

**Head No. 37 - MINISTRY OF LOCAL GOVERNMENT,
URBAN DEVELOPMENT AND
ENVIRONMENT**

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

\$000

(Expenditure Account Number: 37-1-1)

1. Established Staff (13) (15)	451.6	406.3	464.4	464.4	464.4
2. Government Wage Earners (4) (4)	53.4	53.7	54.8	54.8	54.8
3. Travel and Communications	60.9	65.0	65.0	65.0	65.0
4. Maintenance and Operations	72.5	77.0	77.5	77.5	77.5
5. Purchase of Goods and Services	13.9	19.6	19.6	19.6	19.6
6. Operating Grants and Transfers.....	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	18.3	24.2	24.3	24.3	24.3
	670.6	645.7	705.6	705.6	705.6

Programme 1 - Policy and Administration

\$000

ACTIVITY 2 - Local Government

(Expenditure Account Number: 37-1-2)

1. Established Staff (4) (6)	105.7	105.7	181.6	181.6	181.6
2. Government Wage Earners (1) (1)	9.1	10.0	10.3	10.3	10.3
3. Travel and Communications	4.4	4.9	6.0	6.0	6.0
4. Maintenance and Operations	3.6	4.0	11.0	11.0	11.0
5. Purchase of Goods and Services	19.9	20.0	20.0	20.0	20.0
6. Operating Grants and Transfers	0.0	5.0	5.0	5.0	5.0
7. Special Expenditures	444.7	500.0	500.0	500.0	500.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	200.0	300.0	300.0	300.0	300.0
10. Capital Grants and Transfers	1,000.0	1,000.0	1,795.8	1,295.8	1,000.0
13. Value Added Tax	85.7	124.3	125.6	125.6	125.6
	1,873.2	2,073.9	2,955.2	2,455.2	2,159.4

**MINISTRY OF LOCAL GOVERNMENT, URBAN DEVELOPMENT AND
ENVIRONMENT**

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 37-1-1
- 1. Personal Emoluments (\$353,190); FNPF (\$28,255); Allowance (\$80,000); Relieving Staff (\$3,000).
 - 2. Wages (\$35,913); FNPF (\$2,873); Allowances (\$8,000); Overtime (\$8,000).
 - 3. Travel (\$20,000); Subsistence (\$20,000); Telecommunications (\$25,000).
 - 4. Vehicles: Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$10,000); Maintenance and Running Expenses of Ministerial Vehicle (\$7,000); Maintenance of Office Equipment (\$10,000); Power Supply (\$10,000); Stationery (\$4,500); Supplies and Services (\$15,000); Postage (\$1,000).
 - 5. Printing Annual Reports, Local Government (\$ 600); Security (\$17,000); Directory Expenses (\$2,000).

Expenditure Account Number

- 37-1-2
- 1. Personal Emoluments (\$167,181); FNPF (\$13,375); Allowance (\$1,000).
 - 2. Wages (\$9,050); FNPF (\$ 724); Allowance (\$ 500).
 - 3. Travel (\$2,000); Subsistence (\$2,000); Telecommunications (\$2,000).
 - 4. Vehicle: Spare Parts and Maintenance (\$1,000); Stationery (\$3,000); Fuel and Oil (\$7,000).
 - 5. Training and Local Government Committee of Enquiry (\$20,000).
 - 6. Annual Contribution to Commonwealth Local Government Forum (\$5,000).
 - 7. Local Government Review and Special Administrators (\$500,000).
 - 9. Fire Hydrant for National Fire Authority (\$300,000) - **R**.
 - 10. National Fire Authority (\$1,000,000); Rakiraki Town Council (\$295,800); Levuka Town Council (\$500,000) - **All under R**.

DETAILS OF EXPENDITURE

		Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 37 - MINISTRY OF LOCAL GOVERNMENT, URBAN DEVELOPMENT AND ENVIRONMENT						
Programme 2 - Town and Country Planning						
ACTIVITY 1 - General Administration and Planning				\$000		
(Expenditure Account Number: 37-2-1						
1. Established Staff		(32) (38)	464.4	608.7	757.4	757.4
2. Government Wage Earners ...		(2) (2)	21.8	27.7	28.2	28.2
3. Travel and Communications			41.1	52.9	68.2	68.2
4. Maintenance and Operations			68.0	82.0	130.0	130.0
5. Purchase of Goods and Services			11.7	16.8	18.8	18.8
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0
7. Special Expenditures			80.1	120.0	400.0	220.0
8. Capital Construction			0.0	0.0	0.0	0.0
9. Capital Purchase			27.3	30.0	200.0	30.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0
13. Value Added Tax			28.2	45.3	122.5	95.5
			742.5	983.3	1,725.1	1,518.1
						1,322.6

Programme 3 - Environment
ACTIVITY 1 - Environment Management Unit
(Expenditure Account Number: 37-3-1)

				\$000		
1. Established Staff	(18) (22)	393.1	525.5	581.6	581.6	581.6
2. Unestablished Staff	(2) (2)	31.7	33.4	34.0	34.0	34.0
3. Travel and Communications		34.5	40.8	40.8	40.8	40.8
4. Maintenance and Operations		55.5	71.0	81.0	81.0	81.0
5. Purchase of Goods and Services		91.8	92.4	92.4	92.4	92.4
6. Operating Grants and Transfers		1,263.4	1,267.0	1,267.0	1,267.0	1,267.0
7. Special Expenditures		601.2	2,071.4	1,457.3	850.0	850.0
8. Capital Construction		800.0	25.401	500.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		187.4	160.8	234.9	160.0	160.0
		3,458.7	4,287.8	4,289.0	3,106.8	3,106.8
AID-IN-KIND		0.0	8,868.4	7,433.2	0.0	0.0

MINISTRY OF LOCAL GOVERNMENT, URBAN DEVELOPMENT AND ENVIRONMENT

Details of 2012 Expenditure by activity-

Expenditure Account Number

37-2-1

- 1. Personal Emoluments (\$673,498); FNPf (\$53,880); Allowances (\$15,000); Relieving Staff (\$5,000); Overtime (\$10,000).
- 2. Wages (\$17,792); FNPf (\$1,423); Allowances (\$4,000); Overtime (\$5,000).
- 3. Travel (\$19,200); Subsistence (\$20,000); Telecommunications (\$29,000).
- 4. Vehicles: Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$15,000); Power Supply (\$30,000); Supplies and Services (\$30,000); Stationery (\$25,000).
- 5. Training (\$17,000); Directory Expenses (\$1,775).
- 7. Town Planning Advisory (\$20,000); UPAP Implementation Plan (\$200,000); Establishment of New Divisional Office West/North (\$180,000).
- 9. GIS Infrastructure (\$200,000).

Expenditure Account Number

37-3-1

- 1. Personal Emoluments (\$508,907); FNPf (\$40,713); Allowances (\$30,000); Overtime (\$2,000).
- 2. Wages (\$17,580); FNPf (\$1,406); Allowances (\$5,000); Overtime (\$10,000).
- 3. Travel (\$15,829); Subsistence (\$10,000); Telecommunications (\$15,000).
- 4. Vehicles: Fuel and Oil (\$16,000); Spare Parts and Maintenance (\$10,000); Power Supply (\$20,000); Supplies and Services (\$20,000); Water Supply (\$5,000); Stationary and Printing (\$10,000).
- 5. Awareness and Education (\$60,000); Environment Week (\$30,000); Directory Expenses (\$2,396).
- 6. Subsidy Naboro Landfill (\$1,200,000); Annual Contribution to South Pacific Regional Environment Programme (\$50,000); Annual Contribution to CITES (\$1,400); Annual Contribution to RAMSAR (\$1,400); Annual Contribution to Convention on Biological Diversity (\$1,400); Annual Contribution to UNFCCC on Climate Change (\$1,400); Annual Contribution to UNEP (\$10,000); Annual Contribution to Stockholm Convention on the Management of POPs (\$1,400).
- 7. Economic Incentive for Plastic Bags (\$30,000); Environment Programme – Northern/Western (\$100,000); Compliance and Enforcement of EIA (\$30,000); Development of National Environment Report (\$30,000); National Capacity Need Self Assessment (\$50,000); Climate Change (\$100,000); National Implementation Plan of the Stockholm Convention (\$80,000); Convention on Wetlands of Importance (\$30,000); Convention on Biological Diversity (\$30,000); Information Technology Services (\$20,000); Litter Awareness (\$10,000); Research Grant (\$30,000); Phase out of Methyl Bromide (\$50,000); National Waste Management Strategy (\$200,000); Convention on International Trade in Endangered Species (CITES) (\$60,000); Fiji National Biodiversity Strategic Action Plan (UNDP) (\$124,956) - **R**; Institutional Strengthening Project (UNDP) (\$104,858) - **R**; Mangrove Ecosystems for Climate Change and Livelihood (IUCN) (\$202,726) - **R**; Fiji Land Degradation - GEF 5 STAR (UNDP) (\$87,382) - **R**; Fiji Biodiversity - GEF 5 Star (UNDP) (\$87,382) - **R**.
- 8. Naboro Landfill Phase 1B (\$500,000) - **R**.

Aid-in-Kind: Rehabilitation of Lami Rubbish Dump [EU] (\$600,000); East Asia Climate Change Partnership (Korea) (\$1,000,000); Promotion of Regional Initiative on Solid Waste Management (JICA) (\$5,354,936); Volunteer Scheme (JICA) (\$227,603); Fiji Rural Coastal Villages Projects (JICA) (\$150,651); Technical Assistance (SPC) (\$100,000).

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
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**Head No. 40 - MINISTRY OF WORKS
AND TRANSPORT**

\$000

**SUMMARY OF TOTAL
EXPENDITURE**

1. Established Staff	9,615.7	10,687.0	11,228.9	11,228.9	11,228.9
2. Government Wage Earners	15,320.6	13,784.9	14,358.9	14,357.9	14,357.9
3. Travel and Communications	996.0	969.5	1,105.9	1,087.9	1,087.9
4. Maintenance and Operations	3,731.7	4,181.3	4,535.6	4,353.4	4,353.4
5. Purchase of Goods and Services	7,851.0	13,361.0	13,438.3	13,338.3	13,338.3
6. Operating Grants and Transfers	10,134.0	12,226.9	14,261.3	14,261.3	14,261.3
7. Special Expenditures	150.0	100.0	230.0	0.0	0.0
TOTAL OPERATING	47,798.9	55,310.7	59,159.0	58,627.8	58,627.8
8. Capital Construction	96,751.3	151,006.4	184,945.9	94,267.3	70,942.3
9. Capital Purchase	655.4	3,172.0	4,908.4	0.0	0.0
10. Capital Grants and Transfers	0.0	4,324.0	5,000.0	0.0	0.0
TOTAL CAPITAL	97,406.7	158,502.4	194,854.3	94,267.3	70,942.3
13. Value Added Tax	13,460.2	14,368.5	15,024.7	9,232.0	8,358.2
TOTAL EXPENDITURE	158,665.8	228,181.6	269,038.1	162,127.1	137,928.3
TOTAL DIRECT PAYMENT	0.0	77,000.0	109,000.0	51,500.0	34,000.0

Staff Summary

	2011	2012
Approved Established Posts.....	564	579
Approved Government Wage Earners	1,128	1,141

MINISTRY OF WORKS AND TRANSPORT

ROLE AND RESPONSIBILITIES:

The Ministry of Works and Transport include the following departments:

- Transport Planning Unit;
- Meteorological Department;
- Public Works Department – Common Services; and
- Department of National Roads.

The purpose of the Ministry is to provide policy, planning, coordination, design, construction, operation, maintenance and management of programmes or activities related to public buildings, mechanical and electrical services, roads, bridges, and jetties. Also, the Ministry is responsible for any policy and administrative support services to Government, Transport Statutory Authorities, the Private Sector and the public at large. This will enable the enhancement and facilitation of an efficient and sustainable transportation system and Meteorological Services within the country. The targeted outcomes and outputs in relation to the above responsibilities are illustrated in the following table.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

Targeted Outcome	Outputs
1. To Provide Cost-efficient Transport Services that is Safe and Environmentally Sustainable to Enhance Access to Services and Markets.	1. Portfolio Leadership Policy Advice and Secretariat Support; 2. Acquisition and Provision of Meteorological Data; 3. Provision of Meteorological Products and Services; 4. Construction- Roads and Bridges; 5. Repairs and Maintenance- Roads and Bridges; 6. Repairs and Maintenance- Jetties; 7. Construction- Jetties;
2. Productive, Transparent and Accountable State Institutions.	8. Road Safety Improvement – Road Decade of Action; 9. Repairs and Maintenance - Buildings and Improvements; 10. Construction – Buildings and Improvements; 11. Consulting Services- Building Design and Costing; 12. Repairs and Maintenance – Vehicles and Mechanical Services; and 13. Repair and Maintenance – Electrical Infrastructure.

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Projections	
			2010	2011	2012	2013	2014
Head No. 40 - MINISTRY OF WORKS AND TRANSPORT							
Programme 1 - Policy and Administration					\$000		
ACTIVITY 1 - Corporate & General Administration							
(Expenditure Account Number: 40-1-1)							
1. Established Staff	(31)	(29)	554.7	608.0	631.1	631.1	631.1
2. Government Wage Earners	(8)	(8)	76.6	69.7	87.3	87.3	87.3
3. Travel and Communications			70.9	55.0	65.0	65.0	65.0
4. Maintenance and Operations			47.3	51.9	78.9	78.9	78.9
5. Purchase of Goods and Services			47.4	64.4	209.9	109.9	109.9
6. Operating Grants and Transfers			10,000.0	12,199.4	14,233.8	14,233.8	14,233.8
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	4,324.0	5,000.0	0.0	0.0
13. Value Added Tax			20.7	25.7	53.1	38.1	38.1
			10,817.8	17,398.2	20,359.1	15,244.1	15,244.1

MINISTRY OF WORKS AND TRANSPORT

Details of 2012 Expenditure by activity-

Expenditure Account Number

40-1-1

- 1. Personal Emoluments (\$551,961); FNPF (\$44,157); Allowances (\$34,969).
- 2. Wages (\$70,628); FNPF (\$5,650); Allowances (\$1,000); Overtime (\$10,000).
- 3. Travel (\$18,000); Subsistence (\$20,000); Telecommunications (\$27,000).
- 4. Vehicle Fuel and Oil (\$19,000); Spare Parts and Maintenance (\$10,000); Office Equipment (\$4,000); Stationery/Printing (\$10,000); Power Supply (\$20,000); Incidentals (\$5,000); Postage (\$1,880); Office Supply (\$7,000); Water, Sewerage and Fire Services (\$2,000).
- 5. Books, Periodicals and Publications (\$2,000); Directory Expenses (\$4,106); Training Expenses (\$103,806); Purchase of Switch Board (\$100,000).
- 6. Land Transport Authority Operating Grant (\$11,375,414); Maritime Safety Authority of Fiji Operating Grant (\$2,858,432) - **All under R.**
- 10. Land Transport Authority Capital Grant (\$3,000,000); Maritime Safety Authority of Fiji Capital Grant (\$2,000,000) – **All under R.**

DETAILS OF EXPENDITURE

			Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 40 - MINISTRY OF WORKS AND TRANSPORT							
Programme 1 - Policy and Administration			\$000				
ACTIVITY 3 - Transport Planning Unit (Expenditure Account Number: 40-1-3)							
1. Established Staff (6) (6)			176.2	189.2	194.8	194.8	194.8
2. Government Wage Earners (1) (1)			11.6	24.8	9.7	9.7	9.7
3. Travel and Communications			8.4	13.9	17.9	17.9	17.9
4. Maintenance and Operations			20.4	27.6	34.1	31.1	31.1
5. Purchase of Goods and Services			15.0	24.0	24.0	24.0	24.0
6. Operating Grants and Transfers			31.4	10.0	10.0	10.0	10.0
7. Special Expenditures			0.0	0.0	130.0	0.0	0.0
8. Capital Construction			0.0	1391.3	10,075.9	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			5.6	218.5	1,542.3	10.9	10.9
			268.5	1,899.2	12,038.7	298.4	298.4

MINISTRY OF WORKS AND TRANSPORT

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 40-1-3 -1. Personal Emoluments (\$178,507); FNPF (\$14,281); Allowances (\$2,000).
 -2. Wages (\$9,026); FNPF (\$ 722).
 -3. Travel (\$4,000); Subsistence (\$6,900); Telecommunications (\$7,000).
 -4. Vehicle Fuel and Oil (\$6,000); Spare Parts and Maintenance (\$5,000); Office Equipment (\$4,000); Power Supply (\$5,000); Office Supplies (\$9,280); Incidental (\$4,800).
 -5. Books, Periodicals and Publications (\$4,000); Transport Consultative Forum (\$20,000).
 -6. Sea Route Licensing (\$10,000).
 -7. Fiji Transport Sector Plan Consultancy (\$130,000).
 -8. Port Denarau Dredging Works (\$2,075,896); Denarau Bridge (\$8,000,000) – **All under R.**

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Estimate	Projections	
			2010	2011	2012	2013	2014	
Head No.	40 - MINISTRY OF WORKS AND TRANSPORT							
Programme	2 - Meteorological Services					\$000		
ACTIVITY	1 - Corporate Services							
(Expenditure Account Number: 40-2-1)								
1. Established Staff	(13)	(13)	226.5	273.1	288.3	319.8	319.8	
2. Government Wage Earners	(5)	(5)	46.8	48.8	51.2	50.2	50.2	
3. Travel and Communications			27.1	30.0	33.0	33.0	33.0	
4. Maintenance and Operations			174.3	206.0	241.3	212.1	212.1	
5. Purchase of Goods and Services			15.6	17.0	52.3	52.3	52.3	
6. Operating Grants and Transfers			15.4	17.5	17.5	17.5	17.5	
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0	
8. Capital Construction			119.1	0.0	0.0	0.0	0.0	
9. Capital Purchase			100.0	0.0	0.0	0.0	0.0	
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0	
13. Value Added Tax			58.4	38.0	49.0	44.6	44.6	
			783.3	630.4	732.6	729.5	729.5	

Programme 2 - Meteorological Services**\$000****ACTIVITY 2 - Reporting & Facilities****(Expenditure Account Number: 40-2-2)**

1. Established Staff	(21) (21)	376.4	426.3	476.0	444.5	444.5
2. Government Wage Earners	(3) (3)	25.5	29.1	30.0	30.0	30.0
3. Travel and Communications		20.9	27.0	40.0	27.0	27.0
4. Maintenance and Operations		28.0	31.0	41.0	41.0	41.0
5. Purchase of Goods and Services		12.2	14.9	14.9	14.9	14.9
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		0.0	0.0	0.0	0.0	0.0
8. Capital Construction		0.0	120.0	120.0	17.3	17.3
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		9.0	28.9	32.4	15.0	15.0
		471.9	677.2	754.3	589.8	589.8

MINISTRY OF WORKS AND TRANSPORT

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 40-2-1
- 1. Personal Emoluments (\$259,534); FNPf (\$20,763); Allowances and Overtime (\$8,000).
 - 2. Wages (\$44,635); FNPf (\$3,571); Allowances (\$3,000).
 - 3. Travel (\$4,000); Subsistence (\$4,000); Telecommunications (\$25,000).
 - 4. Vehicles: Fuel and Oil (\$13,000); Spare Parts and Maintenance (\$15,000); Maintenance of Office Buildings (\$30,000); Incidentals (\$7,900); Stationery/Printing (\$4,100); Power Supply (\$168,000); Water, Sewerage and Fire Services (\$1,000); Postage (\$2,300).
 - 5. Books, Periodicals and Publications (\$2,000); Training Expenses (\$26,500); Radar Operational Expenses (\$1,000); Directory Expenses (\$2,800); Training – World Meteorological Congress (\$20,000).
 - 6. World Meteorological Organisation (\$17,500).

Expenditure Account Number

- 40-2-2
- 1. Personal Emoluments (\$397,228); FNPf (\$31,778); Allowances (\$22,000); Overtime (\$25,000).
 - 2. Wages (\$26,842); FNPf (\$2,147); Overtime (\$1,000).
 - 3. Travel (\$13,000); Subsistence (\$10,000); Telecommunications (\$17,000).
 - 4. Vehicle: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$4,000); Equipment Maintenance: Meteorological Instruments (\$8,000); Thermometer Screens (\$5,000); Barographs (\$12,000); Incidentals (\$2,000).
 - 5. Books, Periodicals and Publications (\$1,000); Caretaker's Expenses (\$13,900).
 - 8. Upgrading of Outer Island Stations (\$120,000).

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Projections	
			2010	2011	2012	2013	2014
Head No.	40 - MINISTRY OF WORKS AND TRANSPORT						
Programme	2 - Meteorological Services					\$000	
ACTIVITY 3 - Weather Forecasting Services (Expenditure Account Number: 40-2-3)							
1. Established Staff	(46)	(49)	909.7	1,175.3	1,282.2	1,282.2	1,282.2
2. Government Wage Earners			0.0	0.0	0.0	0.0	0.0
3. Travel and Communications			122.4	135.0	144.0	144.0	144.0
4. Maintenance and Operations			228.0	305.0	320.0	320.0	320.0
5. Purchase of Goods and Services			219.5	220.0	220.0	220.0	220.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	100.0	100.0	0.0	0.0
8. Capital Construction			657.6	0.0	1,825.0	1,825.0	0.0
9. Capital Purchase			395.8	872.0	2,508.4	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			262.4	244.8	767.6	376.4	102.6
			2,795.3	3,052.1	7,167.2	4,167.6	2,068.8

Programme 2 - Meteorological Services**\$000****ACTIVITY 4 - Climatology****(Expenditure Account Number: 40-2-4)**

1. Established Staff	(9) (11)	213.8	230.1	295.8	295.8	295.8
2. Government Wage Earners		0.0	0.0	0.0	0.0	0.0
3. Travel and Communications		3.0	3.9	10.3	5.3	5.3
4. Maintenance and Operations		25.3	26.0	26.0	26.0	26.0
5. Purchase of Goods and Services		0.1	0.3	0.3	0.3	0.3
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		0.0	0.0	0.0	0.0	0.0
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		2.8	4.5	5.5	4.7	4.7
		245.0	264.8	337.9	332.1	332.1

MINISTRY OF WORKS AND TRANSPORT

Details of 2012 Expenditure by activity -

Expenditure Account Number

- 40-2-3 -1. Personal Emoluments (\$1,095,358); FNPF (\$87,629); Allowances (\$15,000); Overtime (\$32,200); Shift Allowance Penal Rate (\$52,000).
 -3. Travel (\$8,000); Subsistence (\$6,000); Telecommunications (\$130,000).
 -4. Meteorological Equipment Spare Parts, Repairs and Maintenance (\$50,000); Other Equipment (\$100,000); Radar Operational Expenses (\$60,000); Software/IT Infrastructure (\$110,000).
 -5. Hydrogen Gas, Radio Sounders, Balloons, Charts and Technical Stores (\$220,000).
 -7. Development and Implementation of an ISO 9001:2000 QMS (\$100,000).
 -8. Upgrading of Laucala Bay Weather Office (\$1,825,000) - **R**.
 -9. Replacement of Hydrogen Generator –Electrolyser Plant (\$117,432); Replacement of Automatic Weather and Climate Stations (\$300,000); Upgrading of Nadi and Nausori Conventional Radars (\$1,790,000) - **R**; Upgrading of Nadi International Airport Wind Equipment (\$301,000).

Expenditure Account Number

- 40-2-4 -1. Personal Emoluments (\$269,269); FNPF (\$21,542); Allowances and Overtime (\$5,000).
 -3. Travel (\$1,200); Subsistence (\$1,400); Telecommunication (\$7,720).
 -4. Maintenance and Operational Expenses-Micro-Computers (\$5,000); Repair and Maintenance of Equipment Operations (\$16,000); Incidentals (\$5,000).
 -5. Books, Periodicals and Publications (\$ 300).

DETAILS OF EXPENDITURE

Head No. 40 - MINISTRY OF WORKS AND TRANSPORT	Actual	Revised	Estimate	Projections		
	2010	Estimate 2011		2012	2013	2014
\$000						
Programme 5 - Common Services						
ACTIVITY 1 - General Administration (Expenditure Account Number: 40-5-1)						
1. Established Staff (133) (145)	1,969.6	2,484.8	2,555.5	2,555.5	2,555.5	
2. Government WageEarners (99) (102)	1,339.1	861.3	1,004.7	1,004.7	1,004.7	
3. Travel and Communications	362.2	377.8	377.8	377.8	377.8	
4. Maintenance and Operations	318.5	343.0	353.0	353.0	353.0	
5. Purchase of Goods and Services	1,224.0	2,155.3	2,175.3	2,175.3	2,175.3	
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	
13. Value Added Tax	166.0	431.4	435.9	435.9	435.9	
	5,379.5	6,653.7	6,902.2	6,902.2	6,902.2	

Programme 5 - Common Services

**ACTIVITY 2 - Maintenance and Operations of
Public Buildings**

(Expenditure Account Number: 40-5-2)

\$000

1. Established Staff	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	2,254.2	2,797.2	2,874.4	2,874.4	2,874.4
3. Travel and Communications	95.5	115.7	115.7	115.7	115.7
4. Maintenance and Operations	809.0	906.0	1,056.0	906.0	906.0
5. Purchase of Goods and Services	4.5	6.8	6.8	6.8	6.8
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	4,239.4	1,945.1	3,000.0	5,000.0	5,500.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	424.1	446.0	626.8	904.3	979.3
	7,826.8	6,216.8	7,679.7	9,807.2	10,382.2

MINISTRY OF WORKS AND TRANSPORT

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 40-5-1 -1. Personal Emoluments (\$2,246,146); FNPF (\$179,692); Allowances (\$129,640).
 -2. Wages (\$917,723); FNPF (\$73,418); Allowances (\$2,540); Overtime (\$11,000).
 -3. Travel (\$50,000); Subsistence (\$50,000); Telecommunications (\$277,800).
 -4. Spare Parts and Maintenance (\$15,000); Stationery/Printing (\$58,000); Stores and Supplies (\$50,000); Postage (\$60,000); Water Sewerage and Fire Services (\$160,000); Vehicle Repairs (\$10,000).
 -5. Books, Periodicals and Publications (\$17,700); Plant Hire (\$110,000); Directory Expenses (\$27,600); Apprentice Scheme – PWD (\$2,000,000) - **R**; OHS Compliance (\$20,000).

Expenditure Account Number

- 40-5-2 -2. Wages (\$2,650,624); FNPF (\$205,874); Allowances (\$17,925).
 -3. Travel (\$55,700); Subsistence (\$60,000).
 -4. Spare Parts and Maintenance (\$3,000); Building Accessories (\$200,000); Maintenance and Servicing (\$3,000); Power Supply (\$850,000).
 -5. Medical Supplies (\$580); Protective Clothing (\$1,240); OHS Expenses (\$5,000).
 -8. Repair and Upgrading of Public Buildings (\$1,000,000); Routine and Special Upgrading of Public Buildings (\$1,500,000) – **All** under **R**; Water Supply and Sewer Line (\$500,000).

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DETAILS OF EXPENDITURE

Head No.	40 - MINISTRY OF WORKS AND TRANSPORT	Actual	Revised	Estimate	Estimate	Projection:
		2010	2011	2012	2013	2014
Programme 5 - Common Services						
\$000						
ACTIVITY 3 - Design and Costing Services (Expenditure Account Number: 40-5-3)						
1. Established Staff	(58) (57)	909.9	1,277.3	1,315.6	1,315.6	1,315.6
2. Government Wage Earners.....		0.0	0.0	0.0	0.0	0.0
3. Travel and Communications		7.9	11.5	11.5	11.5	11.5
4. Maintenance and Operations		39.6	73.0	103.0	103.0	103.0
5. Purchase of Goods and Services		35.9	41.5	41.5	41.5	41.5
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		0.0	0.0	0.0	0.0	0.0
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		14.2	18.9	23.4	23.4	23.4
		1,007.5	1,422.2	1,495.0	1,495.0	1,495.0

MINISTRY OF WORKS AND TRANSPORT

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 40-5-3 -1. Personal Emoluments (\$1,218,126); FNPF (\$97,450).
 -3. Travel (\$8,000); Subsistence (\$1,800); Telecommunications (\$1,700).
 -4. Vehicles: Fuel and Oil (\$3,000); Power Supply (\$40,000); Office Equipment and Stationery (\$60,000).
 -5. Books, Periodicals and Publications (\$31,700); Medical Supplies (\$ 580); Protective Clothing (\$1,240); Building Material Research (\$3,000); OHS Expenses (\$5,000).

DETAILS OF EXPENDITURE

			Actual 2010	Revised Estimate 2011	Estimate 2012	2013	Projection 2014
Head No. 40 - MINISTRY OF WORKS AND TRANSPORT							
			\$000				
Programme 5 - Common Services							
ACTIVITY 4 - Construction Services							
(Expenditure Account Number: 40-5-4)							
1. Established Staff	(52)	(52)	644.5	776.8	799.8	799.8	799.8
2. Government Wage Earners	(100)	(100)	1,263.9	1,300.4	1,339.4	1,339.4	1,339.4
3. Travel and Communications			5.2	8.0	8.0	8.0	8.0
4. Maintenance and Operations			0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services			3.8	8.6	8.6	8.6	8.6
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			1.9	2.5	2.5	2.5	2.5
			1,919.2	2,096.3	2,158.4	2,158.4	2,158.4

Programme 5 - Common Services**\$000****ACTIVITY 5 - Plant Pool****(Expenditure Account Number: 40-5-5)**

1. Established Staff	(19)	(20)	225.7	257.6	265.3	265.3	265.3
2. Government Wage Earners.....			0.0	0.0	0.0	0.0	0.0
3. Travel and Communications			4.0	5.8	5.8	5.8	5.8
4. Maintenance and Operations			0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services			0.0	1.6	1.6	1.6	1.6
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			0.2	1.1	1.1	1.1	1.1
			229.9	266.2	273.9	273.9	273.9

MINISTRY OF WORKS AND TRANSPORT

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 40-5-4 -1. Personal Emoluments (\$733,080); FNPF (\$58,646); Allowances (\$4,100); Overtime (\$4,000).
 -2. Wages (\$1,239,757); FNPF (\$99,181); Leave and Sick Pay (\$ 500).
 -3. Travel (\$4,050); Subsistence (\$4,000).
 -5. Protective Clothing, Medical Supplies and Service (\$2,400); Hire of Vehicles (\$1,240); OHS Expenses (\$5,000).

Expenditure Account Number

- 40-5-5 -1. Personal Emoluments (\$244,933); FNPF (\$19,595); Allowances (\$ 800).
 -3. Subsistence(\$ 580); Telecommunications (\$ 240); Travel Expenses (\$5,000).
 -5. Books, Periodicals and Publications (\$ 330); Protective Clothing and Incidentals (\$1,300).

Programme 5 - Common Services			\$000				
ACTIVITY 7 - Freight and Handling (Expenditure Account Number: 40-5-7)							
1. Established Staff	(2)	(2)	33.6	26.0	26.8	26.8	26.8
2. Government Wage Earners	(14)	(14)	48.9	128.3	145.1	145.1	145.1
3. Travel and Communications			0.6	5.0	5.0	5.0	5.0
4. Maintenance and Operations			0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services			47.8	50.0	50.0	50.0	50.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			6.2	8.3	8.3	8.3	8.3
			137.2	217.6	235.1	235.1	235.1

MINISTRY OF WORKS AND TRANSPORT

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 40-5-6 -1. Personal Emoluments (\$573,559); FNPF (\$45,885); Allowances (\$4,120); Overtime (\$7,980).
 -3. Travel (\$1,600); Subsistence (\$1,300).
 -4. Maintenance of Fences and Grounds (\$2,750); Equipment and Tools (\$18,000); Sub-Stores (\$14,000).
 -5. Books, Periodicals and Publications (\$ 500); Protective Clothing (\$5,000).

Expenditure Account Number

- 40-5-7 -1. Personal Emoluments (\$24,772); FNPF (\$1,982).
 -2. Wages (\$132,490); FNPF (\$10,599); Allowances (\$2,000).
 -3. Travel/Subsistence and Telecommunications (\$5,000).
 -5. Handling Charges (\$50,000).

DETAILS OF EXPENDITURE

			Actual	Revised		Projections	
			2010	Estimate	Estimate	2013	2014
Head No.	40 - MINISTRY OF WORKS AND TRANSPORT			2011	2012		
					\$000		
Programme	5 - Common Services						
ACTIVITY 8 - Other Suspense Accounts (Expenditure Account Number: 40-5-8)							
1. Established Staff	(17)	(17)	170.1	238.1	247.8	247.8	247.8
2. Government Wage Earners			0.0	0.0	0.0	0.0	0.0
3. Travel and Communications			0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations			0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services			0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			0.0	0.0	0.0	0.0	0.0
			170.1	238.1	247.8	247.8	247.8

Programme 5 - Common Services

\$000

ACTIVITY 9 - Electrical Services Administration

(Expenditure Account Number: 40-5-9)

1. Established Staff	(16)	(16)	159.2	315.0	327.9	327.9	327.9
2. Government Wage Earners	(38)	(38)	337.3	381.2	392.6	392.6	392.6
3. Travel and Communications			16.1	30.0	30.0	30.0	30.0
4. Maintenance and Operations			1.1	1.6	1.6	1.6	1.6
5. Purchase of Goods and Services			14.3	31.0	31.0	31.0	31.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			137.5	200.0	425.0	425.0	425.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			13.6	39.4	73.1	73.1	73.1
			679.2	998.2	1,281.2	1,281.2	1,281.2

MINISTRY OF WORKS AND TRANSPORT

Details of 2012 Expenditure by activity-

Expenditure Account Number

40-5-8 -1. Personal Emoluments (\$204,873); FNPF (\$16,390); Allowances (\$21,560); Overtime (\$5,000).

Expenditure Account Number

40-5-9 -1. Personal Emoluments (\$301,366); FNPF (\$24,109); Allowances (\$ 900); Overtime (\$1,500).
 -2. Wages (\$363,564); FNPF (\$29,085).
 -3. Travel (\$9,000); Subsistence (\$1,000); Telecommunication (\$20,000).
 -4. Vehicles: Fuel and Oil (\$ 250); Spare Parts and Maintenance (\$1,320).
 -5. Books, Periodicals and Publications (\$1,000); Protective Clothing (\$25,000); OHS Expenses (\$5,000).
 -8. Electrification of Rural Government Stations (\$425,000).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2010	Estimate	Estimate	Projections	
		2011	2012	2013	2014
Head No. 40 - MINISTRY OF WORKS AND TRANSPORT					
			\$000		
Programme 5 - Common Services					
ACTIVITY 10 - Electrical Services - Maintenance					
(Expenditure Account Number: 40-5-10)					
1. Established Staff	12.6	0.0	0.0	0.0	0.0
2. Government Wage Earners (3) (3)	724.8	45.1	46.1	46.1	46.1
3. Travel and Communications	0.0	8.0	8.0	8.0	8.0
4. Maintenance and Operations	1,780.0	1,945.0	1,945.0	1,945.0	1,945.0
5. Purchase of Goods and Services	9.7	15.0	15.0	15.0	15.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	226.0	295.2	295.2	295.2	295.2
	2,753.1	2,308.3	2,309.3	2,309.3	2,309.3

MINISTRY OF WORKS AND TRANSPORT

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 40-5-10 -2. Wages (\$33,253); FNPF (\$2,660); Allowances (\$10,228).
 -3. Travel (\$3,000); 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 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 40 - MINISTRY OF WORKS AND TRANSPORT					
			\$000		
Programme 6 - Roads and Jetties					
ACTIVITY 1 - Policy and Administration					
(Expenditure Account Number: 40-6-1)					
1. Established Staff (97) (97)	1,458.9	1,835.6	1,890.6	1,890.6	1,890.6
2. Government Wage Earners (93) (103)	1,534.1	933.6	960.5	960.5	960.5
3. Travel and Communications	201.3	140.0	231.0	231.0	231.0
4. Maintenance and Operations	147.2	230.5	301.0	301.0	301.0
5. Purchase of Goods and Services	39.1	225.0	101.5	101.5	101.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	53.3	89.3	95.0	95.0	95.0
	3,434.0	3,454.0	3,579.6	3,579.6	3,579.6

Programme 6 - Roads and Jetties**ACTIVITY 2 - New Roads and Bridges****\$000****(Expenditure Account Number: 40-6-2)**

1. Established Staff	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	32.1	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	43,235.3	15,050.0	27,500.0	23,500.0	19,000.0
9. Capital Purchase	159.6	2,300.0	2,400.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	4,717.4	2,602.5	4,485.0	3,525.0	2,850.0
	48,144.4	19,952.5	34,385.0	27,025.0	21,850.0

MINISTRY OF WORKS AND TRANSPORT

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 40-6-1 -1. Personal Emoluments (\$1,746,795); FNPF (\$139,744); Allowances (\$4,030).
 -2. Wages (\$856,969); FNPF (\$68,558); Allowances (\$35,000) .
 -3. Travel (\$40,000); Subsistence (\$60,000); Telecommunication (\$131,000).
 -4. Postage (\$1,000); Power Supply (\$200,000); Water Supply (\$100,000).
 -5. Hire of Vehicles (\$25,000); Survey Equipment (\$15,500); Stores and Supplies (\$10,000);
 Books, Periodicals and Publications (\$1,000); Software Licensing (\$50,000).

Expenditure Account Number

- 40-6-2 -8. Vunidawa Road (\$500,000); Storm Damages (\$4,000,000); Upgrading and Replacement of Bridges (\$3,000,000); Ratu Dovi/ Kings Rd/ City Trunk Route (\$2,500,000); Upgrading of Rural Roads (\$1,500,000); Road Upgrading – Suva/Nausori Corridor (\$2,500,000); Supply of Pavement Materials (\$5,000,000); DNR Laboratory (\$500,000); Resealing Contract (\$5,000,000); Upgrading of Nadi/Lautoka Highway (\$2,000,000); Fiji Decade of Action for Road Safety (\$1,000,000) - **All under R**.
 -9. Traffic Light Management System (\$200,000); Purchase of Plant and Machinery (\$2,000,000) – **All under R**; Land Acquisition and Final Survey (\$200,000).

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 40 - MINISTRY OF WORKS AND TRANSPORT					
	\$000				
Programme 6 - Roads and Jetties					
ACTIVITY 3 - Maintenance of Roads and Bridges					
(Expenditure Account Number: 40-6-3)					
1. Established Staff	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners (759) (759)	7,202.1	7,117.3	7,368.3	7,368.3	7,368.3
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	6,009.9	10,400.0	10,400.0	10,400.0	10,400.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	16,027.6	13,300.0	20,000.0	10,000.0	10,000.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	3,334.7	3,555.0	4,560.0	3,060.0	3,060.0
	<u>32,574.4</u>	<u>34,372.3</u>	<u>42,328.3</u>	<u>30,828.3</u>	<u>30,828.3</u>

Programme 6 - Roads and Jetties**\$000****ACTIVITY 4 - Outer Island Jetties****(Expenditure Account Number: 40-6-4)**

1. Established Staff	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners (5) (5)	22.3	48.0	49.5	49.5	49.5
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	48.8	80.0	80.0	80.0	80.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	2,429.1	3,000.0	8,500.0	2,000.0	2,000.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	343.9	462.0	1,287.0	312.0	312.0
	<u>2,844.1</u>	<u>3,590.0</u>	<u>9,916.5</u>	<u>2,441.5</u>	<u>2,441.5</u>

MINISTRY OF WORKS AND TRANSPORT

Details of 2012 Expenditure by activity -

Expenditure Account Number

- 40-6-3 -2. Wages (\$6,683,566); FNPF (\$534,685); Allowances (\$150,000).
 -5. Materials, Stores and Supplies (\$6,000,000); Plant Leasing (\$4,400,000).
 -8. Periodic Maintenance (\$14,000,000); Road Rehabilitation Works (\$6,000,000) – **All under R.**

Expenditure Account Number

- 40-6-4 -2. Wages (\$45,813); FNPF (\$3,665).
 -5. Plant Hire (\$50,000); Materials, Stores and Supplies (\$30,000).
 -8. Upgrading of Outer Island Jetties- Rabi and Qarani Jetties (\$3,500,000); Mid-Point Port, Naduri -
 Vanua Levu (\$5,000,000) - **All under R.**

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	2013	Projections 2014
Head No. 40 - MINISTRY OF WORKS AND TRANSPORT					
			\$000		
Programme 6 - Roads and Jetties					
ACTIVITY 5 - Fiji Road Upgrading Program					
(Expenditure Account Number: 40-6-5)					
1. Established Staff	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	29,905.6	116,000.0	113,500.0	51,500.0	34,000.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	3,767.5	5,850.0	675.0	0.0	0.0
	33,673.1	121,850.0	114,175.0	51,500.0	34,000.0
TOTAL DIRECT PAYMENT	0.0	77,000.0	109,000.0	51,500.0	34,000.0

MINISTRY OF WORKS AND TRANSPORT

Details of 2012 Expenditure by activity-

Expenditure Account Number

40-6-5 -8. Fiji Road Upgrading Project III (Waito to Wailotua) (\$4,500,000) - **R**.
 Direct Payment : FRUP III Project (ADB) (\$18,000,000); Queens Highway Upgrade (EXIM Bank, Malaysia) (\$45,000,000); Sigatoka and Serea Road Improvement Project (EXIM Bank of China) (\$22,000,000); Buca Bay and Moto Road Improvement Project (EXIM Bank of China) (\$24,000,000).

DETAILS OF EXPENDITURE

Actual	Revised	Estimate	Estimate	Projections
2010	2011	2012	2013	2014

**Head No. 41 - MINISTRY OF PUBLIC
UTILITIES AND ENERGY**

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	1,981.3	1,393.7	1,490.1	1,490.1	1,490.1
2. Government Wage Earners	266.5	93.8	100.6	100.6	100.6
3. Travel and Communications	64.7	96.0	128.0	128.0	128.0
4. Maintenance and Operations	118.6	118.9	144.0	144.0	144.0
5. Purchase of Goods and Services	50.0	390.6	473.6	473.6	473.6
6. Operating Grants and Transfers	43,531.3	44,321.2	46,046.6	46,046.6	46,046.6
7. Special Expenditures	245.7	1,241.5	5,184.3	172.3	172.3
TOTAL OPERATING	46,258.0	47,655.8	53,567.2	48,555.1	48,555.1
8. Capital Construction	1,076.4	1,550.0	8,851.3	4,095.0	4,365.0
9. Capital Purchase	0.0	1,700.0	65.4	0.0	0.0
10. Capital Grants and Transfers	46,601.1	54,030.0	65,510.0	122,459.7	61,996.5
TOTAL CAPITAL	47,677.4	57,280.0	74,426.7	126,554.7	66,361.5
13. Value Added Tax	171.4	615.5	1,475.2	752.0	792.5
TOTAL EXPENDITURE	94,106.8	105,551.3	129,469.1	175,861.8	115,709.1
TOTAL DIRECT PAYMENT	0.0	10,000.0	15,000.0	0.0	0.0
TOTAL AID-IN-KIND	0.0	9,000.0	9,091.0	0.0	0.0

Staff Summary

	2011	2012
Approved Established Posts	64	64
Approved Government Wage Earners	7	7

MINISTRY OF PUBLIC UTILITIES AND ENERGY

ROLE AND RESPONSIBILITIES:

The Ministry of Public Utilities and Energy is responsible for any policy, planning, coordination, design, construction, operation, maintenance and management of programme or activities related to energy.

In 2012, the budget for the Ministry will provide the following:-

The Department of Water and Sewerage will focus on the creation and establishment of sound policy and regulatory frameworks conducive for the provision of a sustainable water sector. This entails the formulation of a National Water Policy and the review of the Water Act.

The Department of Energy will focus on accelerating electricity infrastructure development to expedite the provision of electricity services to the rural population. These include assisting rural communities with connections to FEA electricity network, provision of stand-alone diesel and where there is sufficient resources for renewable energy technologies either wind, hydro, biomass or standalone solar home systems.

The targeted outcomes and outputs in relation to the above responsibilities are illustrated in the following table.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

Targeted Outcome	Outputs
1.To Facilitate the Development of a Resource Efficient, Cost Effective and Environmentally Sustainable Energy Sector	1. Portfolio Leadership Policy Advice and Secretariat Support; 2. Development of Renewable Energy Sources; 3. Public Outreach; 4. Research Publications – Energy Database;
2. Increasing Access to Continual Safe Drinking Water and Appropriate Sanitary Waste Disposal System	5. Provision of Infrastructure – Rural Electrification; 6. Energy Financing Program; 7. Bio-Fuel Program; 8. Promotion of Energy Efficiency and Conservation; 9. Licensing, Compliance and Monitoring - Framework on Water and Sanitation Sector; and 10. Research and Development in Water and Sanitation Sector.

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Projections	
			2010	2011	2012	2013	2014
Head No. 41 - MINISTRY OF PUBLIC UTILITIES AND ENERGY							
Programme 1 - Energy							
			\$000				
ACTIVITY 1 - Department of Energy							
(Expenditure Account Number: 41-1-1)							
1. Established Staff	(42)	(42)	548.5	820.8	900.1	900.1	900.1
2. Government Wage Earners	(6)	(6)	79.2	73.4	79.9	79.9	79.9
3. Travel and Communications			35.3	65.0	74.0	74.0	74.0
4. Maintenance and Operations			91.5	101.9	122.0	122.0	122.0
5. Purchase of Goods and Services			32.8	163.6	274.6	274.6	274.6
6. Operating Grants and Transfers			0.0	20.0	20.0	20.0	20.0
7. Special Expenditures			213.1	1,241.5	5,184.3	172.3	172.3
8. Capital Construction			1,076.4	1,550.0	8,851.3	4,095.0	4,365.0
9. Capital Purchase			0.0	1,700.0	65.4	0.0	0.0
10. Capital Grants and Transfers			5,723.0	3,700.0	10,000.0	7,600.0	6,600.0
13. Value Added Tax			162.1	574.2	1,433.9	710.7	751.2
			7,962.0	10,010.4	27,005.5	14,048.5	13,359.0
AID-IN-KIND			0.0	9,000.0	9,000.0	0.0	0.0
Programme 2 - Water and Sewerage							
			\$000				
ACTIVITY 1 - Policy and Administrtion							
(Expenditure Account Number: 41-2-1)							
1. Established Staff	(22)	(22)	1,432.7	572.9	590.0	590.0	590.0
2. Government Wage Earners	(1)	(1)	187.3	20.4	20.7	20.7	20.7
3. Travel and Communications			29.4	31.0	54.0	54.0	54.0
4. Maintenance and Operations			27.1	17.0	22.0	22.0	22.0
5. Purchase of Goods and Services			17.2	227.0	199.0	199.0	199.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			32.6	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			9.3	41.3	41.3	41.3	41.3
			1,735.5	909.6	927.0	927.0	927.0
AID-IN-KIND			0.0	0.0	91.0	0.0	0.0

MINISTRY OF PUBLIC UTILITIES AND ENERGY

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 41-1-1*
- 1. Personal Emoluments (\$787,592); FNPF (\$63,007); Allowances (\$26,500); Overtime (\$8,000); Relieving Staff (\$15,000).
 - 2. Wages (\$46,167); FNPF (\$3,693); Allowances (\$15,000); Overtime (\$15,000).
 - 3. Travel (\$23,000); Subsistence (\$23,000); Telecommunications (\$28,000).
 - 4. Vehicles: Fuel and Oil (\$39,000); Spare Parts and Maintenance (\$35,000); Office Equipment (\$8,000); Postage/ Printing/ Stationery (\$4,000); Power Supply (\$30,000), Water, Sewerage and Fire Services (\$1,000); Incidentals (\$5,000).
 - 5. Consultancy and Special Studies (\$ 700); Volunteer Expenses (\$2,300); Books, Periodicals and Publications (\$2,000); Plant Hire (\$3,000); Directory Expenses (\$1,600); Public Outreach Programme (\$150,000); Training Expenses (\$15,000); Energy Database Information System (\$50,000); Monitoring and Maintenance of Energy Development Projects (\$50,000).
 - 6. Membership to the International Renewable Energy Agency (\$20,000).
 - 7. Energy Development Consultation (\$50,000); Bio-Fuel Project Staff (\$122,285); Sustainable Energy Financing Project (World Bank) (\$400,000) - **R**; Fiji Renewable Energy Power Project Preparation – (UNDP) (\$445,066) – **R**; Fiji Climate Change Mitigation (UNDP) (\$87,382) - **R**; Fiji Bio-fuel Standards Biogas Pilot Project (Italy) (\$60,000); Carbon Abatement via Solar Home Systems in Rural Areas in Fiji (PEC, Japan) (\$4,019,574) – **R**.
 - 8. Renewal Energy Development Projects (\$300,000); Somosomo Hydro Power Project (\$1,000,000) - **R**; Energy Conservation Implementation (\$300,000); Energy Conservation Assessment (\$150,000); Bio-Diesel Implementation (\$2,700,000) -**R**; Biogas Development in Rural Areas (\$250,000); Naroai and Namara Solar Home Systems (\$426,282); Grid Extension – Seaqaqa – Dreketi (\$3,725,000) - **R**.
 - 9. Purchase of Bio-Fuel Testing Equipment for an Accredited Laboratory (\$65,439).
 - 10. Rural Electrification Project (\$10,000,000) - **R**.

Aid-in-Kind: Somosomo Mini-Hydro Scheme Project (China) (\$9,000,000).

Expenditure Account Number

- 41-2-1*
- 1. Personal Emoluments (\$543,129); FNPF (\$43,450); Allowances (\$3,400).
 - 2. Wages (\$9,951); FNPF (\$ 796); Allowances (\$10,000).
 - 3. Travel (\$24,000); Subsistence (\$20,000); Telecommunications (\$10,000).
 - 4. Water Sewerage and Fire Services (\$5,000); Stationery and Equipment (\$17,000).
 - 5. Books, Periodicals and Publications (\$4,000); Hire of Vehicles (\$20,000); Training Expenses (\$20,000); Quality Control Enforcement (\$122,000); OHS Expenses (\$13,000); Security Services (\$20,000).

Aid-in-Kind: Volunteer Technical Assistance ((\$91,041) (JICA).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2010	Estimate	Estimate	Projections	
		2011	2012	2013	2014
Head No. 41 - MINISTRY OF PUBLIC UTILITIES AND ENERGY					
Programme 3 -Utility Services			\$000		
ACTIVITY 1 - Policy and Administration (Expenditure Account Number: 41-3-1)					
1. Established Staff	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	43,531.3	44,301.2	46,026.6	46,026.6	46,026.6
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	40,878.1	50,330.0	55,510.0	114,859.7	55,396.5
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0
	84,409.4	94,631.2	101,536.6	160,886.2	101,423.1
TOTAL DIRECT PAYMENT.....	0.0	10,000.0	15,000.0	0.0	0.0

MINISTRY OF PUBLIC UTILITIES AND ENERGY

Details of 2012 Expenditure by activity-

Expenditure Account Number

- 41-3-1 -6. Operating Grant Water Authority of Fiji (\$46,026,574) - **R.**
 -10. Capital Grant Water Authority of Fiji (\$40,510,000) - **R.**
 Direct Payment: Suva/Nausori Regional Sewerage Scheme (ADB) (\$15,000,000).

DETAILS OF EXPENDITURE

Actual 2010	Revised Estimate 2011	Estimate 2012	Projections	
			2013	2014

Head No. 50 - MISCELLANEOUS SERVICES

\$000

SUMMARY OF TOTAL
EXPENDITURE

1. Established Staff	14,643.0	7,500.0	5,000.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	1,721.1	2,355.0	2,505.0	2,505.0	2,505.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	1,000.3	1,052.8	2,662.8	802.8	802.8
6. Operating Grants and Transfers	9,868.8	11,495.0	12,645.5	12,645.5	10,845.5
7. Special Expenditures	9,261.8	9,642.3	5,964.1	5,964.1	5,964.1
TOTAL OPERATING	36,495.0	32,045.1	28,777.4	21,917.4	20,117.4
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	3,451.0	5,850.0	10,150.0	9,150.0	9,150.0
10. Capital Grants and Transfers	55,761.7	185,174.4	95,300.6	90,837.6	90,837.6
TOTAL CAPITAL	59,212.7	191,024.4	105,450.6	99,987.6	99,987.6
13. Value Added Tax	2,359.8	2,835.0	3,192.3	2,763.3	2,763.3
TOTAL EXPENDITURE	98,067.5	225,904.6	137,420.3	124,668.3	122,868.3
TOTAL DIRECT PAYMENT.....	0.0	16,000.0	0.0	0.0	0.0

MISCELLANEOUS SERVICES

ROLE AND RESPONSIBILITIES:

Miscellaneous Services provides contingency funding and also reflects funding for activities that require scrutiny and monitoring by the Ministry of Finance. These allocations are released under the authority of the Permanent Secretary for Finance.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

Targeted Outcome	Outputs
1. Maintaining Macro-economic Stability to Facilitate Social and Economic Development.	1. Budget Management – Capital Resourcing Priorities. 2. Budget Management – Contingency Reserve.

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 50 - MISCELLANEOUS SERVICES					
			\$000		
(Expenditure Account Number: 50-1-1)					
Standard Expenditure Group 1					
(1) Salary Adjustment	14,643.0	7,500.0	5,000.0	0.0	0.0
TOTAL SEG 1	14,643.0	7,500.0	5,000.0	0.0	0.0
Standard Expenditure Group 3					
(1) Expenses of Overseas Recruitment	0.0	600.0	600.0	600.0	600.0
(2) Disturbance Allowance	0.0	5.0	5.0	5.0	5.0
(3) Passage Allowance of Officers on Leave	1,079.1	1,500.0	1,500.0	1,500.0	1,500.0
(4) Overseas Travelling Costs-Ministers....	418.4	250.0	400.0	400.0	400.0
TOTAL SEG 3	1,721.1	2,355.0	2,505.0	2,505.0	2,505.0

MISCELLANEOUS SERVICES

Details of 2012 Expenditure by activity-

Expenditure Account Number

50-1-1-1

- 1) Salary Adjustment (\$5,000,000).

Expenditure Account Number

50-1-1-3

- 1) Provision of appointment expenses and passage costs for officers recruited from overseas, including engineers and doctors.
- 2) Token provisions to cover salaries of local officers seconded to other administrations. Includes provisions for payment to newly appointed officers from overseas on local contracts.
- 3) Leave Allowances and Passage for Civil Servants under the pre-1988 Leave Conditions.
- 4) Provisions to meet overseas travelling costs for Ministers on official business.

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 50 - MISCELLANEOUS SERVICES					
			\$000		
(Expenditure Account Number: 50-1-1)					
Standard Expenditure Group 5					
(1) Agents Charges and Fees	174.0	64.0	64.0	64.0	64.0
(2) Bankers Commission and Exchange ..	84.9	138.8	138.8	138.8	138.8
(3) Expenses of Experts and Consultants..	741.4	850.0	600.0	600.0	600.0
(4) Consultancy Fees for EXIM Bank of Malaysia	0.0	0.0	700.0	0.0	0.0
(5) Qorvis Communications	0.0	0.0	1,160.0	0.0	0.0
TOTAL SEG 5	1,000.3	1,052.8	2,662.8	802.8	802.8

MISCELLANEOUS SERVICES

Details of 2012 Expenditure by activity-

Expenditure Account Number

50-1-1-5

- 1) Crowns Agents commission and charges.
- 2) Provision for exchange on funds transferred overseas to Embassies and Crown Agents.
- 3) To provide for the cost of Technical Consultancy services as required from time to time.
- 4) Consultancy Fee for EXIM Bank of Malaysia Loans.
- 5) Consultancy Fee for Qorvis Communications.

DETAILS OF EXPENDITURE

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 50 - MISCELLANEOUS SERVICES					
				\$000	
(Expenditure Account Number: 50-1-1)					
Standard Expenditure Group 6					
(1) Rural Postal Services	208.1	300.0	300.0	300.0	300.0
(2) Banking Services in Rural Areas	24.4	100.0	100.0	100.0	100.0
(3) Fiji Exporters' Council	26.3	35.0	35.0	35.0	35.0
(4) South Pacific Stock Exchange.....	300.0	250.0	250.0	250.0	250.0
(5) Public Service Broadcast [Radio].....	1,110.0	1,110.0	1,110.0	1,110.0	1,110.0
(6) Public Service Broadcast [TV].....	0.0	1,800.0	1,800.0	1,800.0	0.0
(7) Fiji Independent Commission Against Corrupt	8,200.0	7,900.0	8,050.5	8,050.5	8,050.5
(8) ADB Subscriptions.....	0.0	0.0	1,000.0	1,000.0	1,000.0
TOTAL SEG 6	9,868.8	11,495.0	12,645.5	12,645.5	10,845.5
Standard Expenditure Group 7					
(1) Advance Account Balances Written Off	0.0	17.0	17.0	17.0	17.0
(2) Miscellaneous Refunds	0.6	65.0	65.0	65.0	65.0
(3) General Reserve (Operating and Capital)	2,576.0	8,072.1	4,372.1	4,372.1	4,372.1
(4) Other Miscellaneous.....	0.0	28.2	100.0	100.0	100.0
(5) VAT Refunds	0.0	100.0	0.0	0.0	0.0
(6) Credit Rating for Fiji.....	72.7	160.0	160.0	160.0	160.0
(7) Duty on Government Purchases	1,518.2	1,000.0	1,000.0	1,000.0	1,000.0
(8) Asset Sales Expenses.....	0.0	200.0	200.0	200.0	200.0
(9) Management Fee - ATH.....	173.0	0.0	0.0	0.0	0.0
(10) Other Fees and Charges.....	12.9	0.0	0.0	0.0	0.0
(11) Central Co-ordinating Agency for Roads.....	4,908.4	0.0	0.0	0.0	0.0
(12) Fee to Deutsche Bank.....	0.0	0.0	50.0	50.0	50.0
TOTAL SEG 7	9,261.8	9,642.3	5,964.1	5,964.1	5,964.1

MISCELLANEOUS SERVICES

Details of 2012 Expenditure by activity-

Expenditure Account Number

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 Fiji Exporters Council (\$35,000).
- 4) Grant to South Pacific Stock Exchange (\$250,000).
- 5) Public Service Broadcast [Radio] (\$1,110,000).
- 6) Public Service Broadcast [TV] (\$1,800,000).
- 7) Fiji Independent Commission Against Corruption (\$8,050,502) - **R.**
- 8) ADB Subscriptions (\$1,000,000).

Expenditure Account Number

50-1-1-7

- 1) Advance account balances written off under the provisions of Section 36 of the Finance Act.
- 2) 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.
- 3) Contingency provision for unforeseen expenses (Operating/Capital) including legal and administrative expenses of capital projects etc.
- 4) Other Miscellaneous (\$100,000).
- 5) Item not repeated in 2012.
- 6) Provision for credit rating for Fiji – Moody's Investor Services (\$80,000); Standard and Poor's (\$80,000).
- 7) Duty on Government Purchases (\$1,000,000).
- 8) Asset Sales Expenses (\$200,000).
- 9) Item not repeated in 2012.
- 10) Item not repeated in 2012.
- 11) Central Co-ordinating Agency for Roads transferred to SEG10.
- 12) Fees to Deutsche Bank (\$50,000).

DETAILS OF EXPENDITURE

DETAILS OF EXPENDITURE					
	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
Head No. 50 - MISCELLANEOUS					
SERVICES					
\$000					
(Expenditure Account Number: 50-1-1)					
Standard Expenditure Group 9					
(1) New and Replacement Office Equipment	97.6	250.0	250.0	250.0	250.0
(2) New and Replacement Vehicles	345.6	500.0	500.0	500.0	500.0
(3) Vehicle Lease.....	3,007.8	5,100.0	8,400.0	8,400.0	8,400.0
(4) UNAMI Support- RFMF.....	0.0	0.0	1,000.0	0.0	0.0
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TOTAL SEG 9	3,451.0	5,850.0	10,150.0	9,150.0	9,150.0
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Standard Expenditure Group 10					
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(1) Emergency Flood Rehabilitation and CCAR	3,609.0	5,279.5	9,600.0	9,600.0	9,600.0
(2) Grant to Statutory Bodies	7,792.8	21,848.6	31,529.6	30,037.6	30,037.6
(3) Miscellaneous Grant-in-Aid.....	6,188.3	5,831.7	4,971.0	2,000.0	2,000.0
(4) Lending and On-Lending	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
(5) VAT Aid-In-Kind.....	1,671.6	5,000.0	5,000.0	5,000.0	5,000.0
(6) Housing Authority [Direct Payment].....	0.0	16,000.0	0.0	0.0	0.0
(7) Supplementary Provision and FSC Restructure.	35,500.0	123,500.0	43,200.0	43,200.0	43,200.0
(8) ADB 5th General Capital Increase.....	0.0	850.0	0.0	0.0	0.0
(9) VAT for Direct Payment Projects.....	0.0	5,864.5	0.0	0.0	0.0
<hr/>					
TOTAL SEG 10	55,761.7	185,174.4	95,300.6	90,837.6	90,837.6
<hr/>					
TOTAL DIRECT PAYMENT.....	0.0	16,000.0	0.0	0.0	0.0

MISCELLANEOUS SERVICES

Details of 2012 Expenditure by activity-

Expenditure Account Number 50-1-1-9

- 1) Provision to meet the Purchases of New and Replacement Office Equipment (\$250,000).
- 2) Provision for Purchase of New Vehicles – (\$500,000).
- 3) Vehicle Leasing Scheme (\$8,400,000) - **R**.
- 4) UNAMI Support- RFMF (\$1,000,000) - **R**.

Expenditure Account Number 50-1-1-10

- 1) Emergency Flood Rehab (\$5,000,000); Central Co-ordinating Agency for Roads (\$4,600,000) – **R**.
- 2) Public Rental Board – Repayment of Loan to FNPF (\$542,012); FDB Subsidy Grant to all Citizens of Fiji (\$3,981,790); FDB Subsidy Grant ERP (\$300,000); Interest Subsidy for Northern Division Projects (\$550,000); FDB Interest Subsidy Small Business Scheme (\$450,000); FEA Subsidy (\$3,500,000); Grant for Start-up and Medium Enterprise Development (\$3,000,000) - **R**; Housing Assistance to First Home Buyers (\$10,000,000) - **R**; Copra Millers Fiji Ltd Grant (\$650,000); Rewa Rice Grant (\$300,000); Fiji Sports Council - Repayment of Loan to FNPF (\$356,400); Fiji Sugar Cane Growers Loan- FDB (\$3,899,385); Rice Development Programme (\$1,000,000); Fiji Sports Council Grant (\$3,000,000).
- 3) Miscellaneous Grant-in-Aid (\$2,000,000); Water Desalination Plants for Fiji Islands (PEC Fund – Japan) (\$2,970,989) - **R**.
- 4) Students Loan Scheme (\$1,000,000).
- 5) VAT Aid-in-Kind (\$5,000,000).
- 6) Item reflected under Head 23.
- 7) Supplementary Provision (\$2,300,000); Financial Restructure - Fiji Sugar Corporation (\$40,900,000) – **All** under **R**.
- 8) Item transferred to [50-1-1-6].
- 9) Item not repeated in 2012.

Head No. 51- PENSIONS,GRATUITIES AND COMPASSIONATE ALLOWANCES	DETAILS OF EXPENDITURE				
	Actual	Revised	Estimate	Projections	
	2010	Estimate		2013	2014
		2011	2012		
			\$000		
(Expenditure Account Number 51-1-1)					
Standard Expenditure Group 11					
(1) Gratuities - Commuted Pension,Ex-Gratia and Compassionate	36.1	2,520.0	2,520.0	2,520.0	2,520.0
(2) Pensions - Civil and Compassionate	11,979.1	12,798.7	16,131.5	16,131.5	16,131.5
(3) Payment of Benefits to Dependents of Deceased Pensioners	5,819.0	4,550.0	5,920.0	5,920.0	5,920.0
(4) Pensions to Widows and Orphans of Deceased Public Officers	136.8	143.0	454.5	454.5	454.5
(5) Pension Contributions to Other Administrations	0.0	0.0	0.0	0.0	0.0
(5) War Pensions	3.7	13.5	17.9	17.9	17.9
(6) Refund of Contributions to Widows' and Orphans' Pensions Scheme	0.0	2.0	2.0	2.0	2.0
(8) Christmas Island War Pensions	0.0	0.0	0.0	0.0	0.0
(7) Police Gratuities	0.0	10.0	10.0	10.0	10.0
(8) Prison Gratuities	119.5	80.0	80.0	80.0	80.0
(9) Cost of Living Allowance to Pensioners	8,920.8	10,500.0	10,500.0	10,500.0	10,500.0
(10) Gratuities - Contract Officers	636.9	855.0	855.0	855.0	855.0
(11) Forestry Gratuities	0.0	6.0	6.0	6.0	6.0
(12) Fiji Military Forces - Pensions - Service and Disability,Retired Pay and Gratuities	3,485.6	3,000.0	3,318.8	3,318.8	3,318.8
(13) Ex-Governor General, Presidents' , ex-PM' Pension	147.1	500.0	524.0	524.0	524.0
(14) Ex-Parliamentarians	1,693.2	2,150.0	2,475.6	2,475.6	2,475.6
(15) Pension to Former Chief Justice & Retired Judge	160.9	500.0	532.1	532.1	532.1
TOTAL-PENSIONS, GRATUITIES AND	-----	-----	-----	-----	-----
COMPASSIONATE ALLOWANCES	33,138.6	37,628.2	43,347.4	43,347.4	43,347.4
	-----	-----	-----	-----	-----

PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

Targeted Outcome	Outputs
1. Productive, Transparent and Accountable State Institutions.	1. Payment of Government Obligations for Pensions, Gratuities and Compassionate Allowances.

Details of 2012 Expenditure by activity-

Expenditure Account Number 51-1-1-11

- 1) Provision for Retirement Gratuities- A lump sum paid out to Civil Servants who are on the pension scheme upon retirement - Pensions Act No. 17 of 1983.
- 2) Provision for payment of civil pensions under Pensions Act No. 17 of 1983.
- 3) Provision of 60% to civil pensioners widow or widower. Pension-(Act No. 10 of 1995) Amendment to Section 16 of Pension Act No. 17 of 1983.
- 4) Provision for pensioners who are entitled to the Widows and Orphans pensions. Payment is only provided for those widows whose deceased husbands (Public Officers) contributed to this scheme. Cap. 80.
- 5) Provision for pensioners who are entitled to the War Pension. Cap. 65 (1967 Edition) and 83.
- 6) Cap. 80. Token Provision.
- 7) Pensions Act No. 17 of 1983 Part III.
- 8) Provision for lump sum payment for Prison Officers gratuity and re-engagement benefits - Pensions Act No. 17 of 1983 Part III.
- 9) COLA to Pensioners.
- 10) Gratuities to Contract Officers.
- 11) Gratuities to Disciplined Service Officers in the Forestry Department.
- 12) Includes provision for Lebanon Pensions and transfer of gratuity of pensionable officers to FNPF.
- 13) Pension for former Governor-General, Presidents' and Prime Ministers'.
- 14) Payment of Allowances to, and to the widowers of, persons who have ceased to be members of Parliament in accordance with the Parliamentary Retirement Allowance Decree No.30 of 1989.
- 15) Pension for Former Chief Justice and Retired Judge.

Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2010	Revised Estimate 2011	Estimate 2012	2013	Projections 2014
Activity 1-Interest Payment					
(Expenditure Account Number 52-1-1)					
Standard Expenditure Group 12					
(1) 1979 - 1% - EDF Outer Island Airstrips					
Loan No. 80046- ECU 0.75m.....	6.4	6.9	0.0	0.0	0.0
(2) 1988 - Floating Rate - ADB Road Maintenance					
Loan No. 912 - US\$13.0m.....	142.2	82.9	86.5	0.0	0.0
(3) 1990 1% EDF Rural Electrification Project	81.7	63.6	0.0	0.0	0.0
(4) 1993 - Floating Rate - ADB FRUP II Ln No. 1164 US\$18m	299.6	253.9	264.8	233.2	196.9
(5) 1993 - Floating Rate - JBIC EXIM Loan for FRUP II US\$6.5m.....	89.9	45.5	47.4	0.0	0.0
(6) 1991 - 1 percent EDF Loan-Invtmnt and Exprt Dev					
Loan No.80330 ECU 2m.....	35.7	40.5	0.0	0.0	0.0
(7) 1997 - Floating Rate - ADB FRUP III Loan No. 1530 US\$40m.....	742.5	1,845.2	1,728.8	1,652.1	1,557.9
(8) 1998 - Floating Rate - JBIC Nadi/Ltk Reg. Water Supply JPY2.3b.....	869.7	834.4	870.3	801.4	719.7
(9) 2004-Floating Rate ADB Suva/Nausori Water Supply					
Loan No. 2055 US \$47m.....	0.0	1,143.2	1,071.1	1,243.2	1,501.9
(10) 2005 ADB Alternative Livelihood Project.....	7.2	0.0	0.0	0.0	0.0
(11) 2006- 6.875 percent Fiji Government Global Borrowing US\$150m.....	19,950.8	19,831.7	0.0	0.0	0.0
(12) 2006- 2 percent- EXIM Bank China E- Government Project					
[ITC] RMB 165m.....	676.0	557.8	929.1	929.1	929.1
(13) 2009 ADB Flood Recovery Loan Ln No 2541 US\$17.6m.....	0.0	157.9	147.9	528.9	585.7
(14) 2010 ADB Supplementary Suva Nausori Water Ln. No 2603 US\$23m....	0.0	295.3	276.7	666.6	850.2
(15) 2010 ADB Supplementary FRUP III Ln. 2514 US\$26.8m.....	0.0	810.1	759.0	920.9	895.6
(16) 2010 : 2% EXIM Bank of China Low Cost Housing Project					
[Housing Authority] RMB 200m.....	0.0	337.2	788.3	900.9	1,013.5
(17) 2010 : 2% EXIM Bank of China Fiji Public Rental					
Housing Project [PRB] RMB 80m.....	0.0	121.1	225.2	337.8	450.5
(18) 2010 EXIM Bank of Malaysia Roads Rehabilitaion Project US\$40M.....	0.0	419.0	630.6	991.0	1,261.3
(19) 2011 : 2% EXIM Bank of China Roads Improvement					
Project: Sigatoka Valley and Sawani Serea Roads RMB 328m.....	0.0	523.3	1,266.9	1,548.4	1,830.0
(20) 2011 : 2% EXIM Bank of China Roads Improvement Project					
Buca Bay and Moto Roads RMB 366m.....	0.0	583.9	1,548.4	1,830.0	2,055.2
(21) 2011 : 9.00 % International Bond Issuance US\$250m.....	0.0	16,826.9	40,540.5	40,540.5	40,540.5
(22) Exchange and Interest Rate Fluctuations.....	0.0	268.5	255.9	265.6	271.9
TOTAL-Overseas Interest Payments	22,901.7	45,048.7	51,437.5	53,389.6	54,659.8

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 1—Interest on Overseas Loans

The provisions shown against the various loans for the years 2012 to 2014 are based on official current rates of exchange for the relevant currencies as follows :

\$F.1 = \$A	0.5480	\$F.1 = JPY	42.3605	\$F.1 = \$NZ	0.7030
\$F.1 = \$US	0.5549	\$F.1 = EUR	0.4048		

Expenditure Account Number

52-1-1-12

Currency of Repayments

Loan Maturity

(1)	EUR	Loan Prepaid on 15/11/2011
(2)	JPY 3,664,200	Matures on 15/08/2012
(3)	EUR	Loan Prepaid on 15/11/2011
(4)	JPY 11,217,600	Matures on 15/05/2017
(5)	JPY 2,009,940	Matures on 15/11/2012
(6)	EUR	Loan Prepaid on 15/11/2011
(7)	US 959,485	Matures on 01/09/2022
(8)	JY 36,684,700	Matures on 20/02/23
(9)	US 594,468	Matures on 15/08/28
(10)	US	Fully paid in 2010
(11)	US	Fully settled on Maturity on 13/09/2011
(12)	CNY 3,300,000	Matures on 30/06/2026
(13)	US 82,089	Matures on 15/06/41
(14)	US 153,456	Matures on 15/08/34
(15)	US 421,232	Matures on 01/10/28
(16)	CNY 2,800,000	Matures on 11/10/2030
(17)	CNY 800,000	Matures on 11/10/2030
(18)	US 350,000	Matures on 28/02/ 2020
(19)	CNY 4,500,000	Matures on 11/10/2030
(20)	CNY 5,500,000	Matures on 11/10/2030
(21)	USD 11,250,000	Matures on 15/03/2016
(22)	FJ 256	

Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2010	Revised Estimate 2011	Estimate 2012	2013	Projections 2014
Activity 2-Principal Payment					
(Expenditure Account Number 52-1-2)					
Standard Expenditure Group 12					
(1) 1979 - 1.00 % - EDF Outer Island Airstrips Loan No. 80046- ECU 0.75m	66.1	80.3	0.0	0.0	0.0
(2) 1988 - Floating Rate - ADB Road Maintenance Loan No.912 - US\$13.0m	3,207.7	3,247.9	3,737.1	0.0	0.0
(3) 1989 Interest Free Peoples Republic of China Loan No.2-RMB 10m.....	0.0	234.1	234.2	234.2	234.2
(4) 1989 Interest Free Peoples Republic of China Loan No.3-RMB 30m.....	0.0	702.3	658.0	658.0	658.0
(5) 1990 - 1 %-EDF Rural Electrification Project Ln No. 80309 ECU 3.0m ..	359.7	285.9	0.0	0.0	0.0
(6) 1993 - Floating Rate - ADB FRUP II Ln No. 1164 US\$18m	2,318.5	2,423.3	2,782.5	3,067.6	3,067.6
(7) 1993 - Floating Rate - JBIC EXIM Loan for FRUP II US\$6.5m.....	1,018.7	1,065.5	1,111.3	0.0	0.0
(8) 1997 - 1 percent EDF Loan-Investment and Export Development Loan No.80330 ECU 2m.....	151.4	179.1	0.0	0.0	0.0
(9) 1997 - Floating Rate - ADB FRUP III Loan No. 1530 US\$40m.....	2,759.8	2,621.4	2,710.5	2,983.1	2,983.1
(10) 1998 - Floating Rate - JBIC Nadi/Ltk Regional Water Supply JPY2.3b....	2,686.7	2,747.7	2,865.8	2,865.8	2,865.8
(11) 2004-Floating Rate ADB Suva/Nausori Water Supply, Loan No. 2055 US \$47m.....	1,008.9	826.4	1,731.5	1,909.7	2,115.9
(12) 2005 ADB Alternative Livelihood Project.....	8.1	0.0	0.0	0.0	0.0
(13) 2006- 2 percent- EXIM Bank China E- Government Project RMB 165m..	0.0	0.0	2,996.9	2,996.9	2,996.9
(14) 2006- 6.875 percent Fiji Government Global Borrowing US\$150m.....	15,000.0	288,461.5	0.0	0.0	0.0
(15) 1994 IBRD FRUP Loan 3491FJ.....	34.0	0.0	0.0	0.0	0.0
(16) Prepayment of Expensive Loans.....	4,231.1	2,500.0	0.0	0.0	0.0
(17) 2010 ADB Supplementary FRUP III Ln. 2514 US\$26.8m.....	0.0	0.0	1,138.8	1,255.5	1,138.8
(18) Provision for Exchange Rate Fluctuations.....	0.0	763.4	99.8	79.9	80.3
TOTAL - Overseas Principal Repayments	32,850.6	305,375.4	20,066.5	16,050.7	16,140.6

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 1—Principal Repayment on Overseas Loans

The provisions shown against the various loans for the years 2012 to 2014 are based on official current rates of exchange for the relevant currencies as follows :

\$F.1 = \$A 0.5480	\$F.1 = JPY 42.3605	\$F.1 = \$NZ 0.7030
\$F.1 = \$US 0.5549	\$F.1 = EUR 0.4048	

Expenditure Account Number

52-1-1-12

Currency of Repayments

(1)	EUR	Loan Prepaid on 15/11/2011
(2)	JPY 158,307,200	Matures on 15/08/2012
(3)	US 130,000	Matures in 2019
(4)	US 365,000	Matures in 2019
(5)	EUR	Loan Prepaid on 15/11/2011
(6)	JPY 117,870,000	Matures on 15/05/17
(7)	JPY 47,074,000	Matures on 15/11/12
(8)	EUR	Loan Prepaid on 15/11/2011
(9)	US 1,504,347	Matures on 01/09/22
(10)	JPY 131,398,000	Matures on 20/02/23
(11)	US 961,000	Matures on 15/08/28
(12)	US	Fully Paid in 2010
(13)	CNY 10,645,161	Matures on 30/06/2026
(14)	US 150,000,000	Fully settled on 13/09/ 2011.
(15)	US	Fully paid in 2010
(16)	US	Provision for Prepayment.
(17)	US 632,092	Matures on 01/10/28
(18)	FJ 99,800	

Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2010	Revised Estimate 2011	Estimate 2012	2013	Projections 2014
Programme 2 - Domestic Loans					
Activity 1 - Interest Payments					
(Expenditure Account Number 52-2-1)					
Standard Expenditure Group 12					
(1) Interest on Treasury Bills	4,296.0	5,000.0	0.0	0.0	0.0
(2) 1995 -1st 8.0-8.83%,Dev Loan1996-2010(\$10m).....	220.8	0.0	0.0	0.0	0.0
(3) 1995 -5th 8-8.90%,Dev Loan1996-2010(\$15m).....	445.0	0.0	0.0	0.0	0.0
(4) 1995 -6th 7.81-8.975%,Dev Loan1996-2010(\$15m).....	233.4	0.0	0.0	0.0	0.0
(5) 1995 - 7th 7.50-9.0%,Dev Loan1996-2010(\$10m).....	27.0	0.0	0.0	0.0	0.0
(6) 1996 -2nd 6-8.23%,Dev Loan1996-2010(\$10m).....	331.9	0.0	0.0	0.0	0.0
(7) 1996 -3rd 7.68-8.80%,Dev Loan1996-2011(\$10m).....	880.0	440.0	0.0	0.0	0.0
(8) 1996 -5th 8.58-8.60%,Dev Loan1997-2011(\$13m).....	155.7	155.7	0.0	0.0	0.0
(9) 1996 -6th 8.69-8.86%,Dev Loan1997-2011(\$18m).....	682.2	682.2	0.0	0.0	0.0
(10) 1996 -7th 8.71-8.89%,Dev Loan1997-2011(\$15m).....	858.0	377.8	0.0	0.0	0.0
(11) 1996 - 8th 8.74-8.92%,Dev Loan1997-2011(\$12m).....	710.8	356.8	0.0	0.0	0.0
(12) 1997 - 1st 7.27-8.85%,Dev Loan1997-2012(\$15m).....	531.0	531.0	265.5	0.0	0.0
(13) 1997 - 2nd 7.0-8.8%, Dev Loan1997-2011(\$15m)	528.0	528.0	0.0	0.0	0.0
(14) 1997 - 3rd 6.67-8.8%,Dev Loan1997-2012(\$15m)	57.2	57.2	57.2	0.0	0.0
(15) 1997 - 4th 8.35-8.5%,Dev Loan1997-2010(\$15m).....	501.5	0.0	0.0	0.0	0.0
(16) 1997 - 7th 6.37-8.1%,Dev Loan1998-2012(\$15m)	339.6	259.2	259.2	0.0	0.0
(17) 1997 - 8th 6-8%,Dev Loan1998-2011(\$10m)	52.0	52.0	0.0	0.0	0.0
(18) 1997 - 9th 6.21-8.14%,Dev Loan1998-2012(\$18.2m)	582.0	582.0	582.0	0.0	0.0
(19) 1998 - 3rd 6-7.75%,Dev Loan1999-2013(\$20m)	334.7	15.5	15.5	15.5	0.0
(20) 1998 - 4th 6-7.64% Dev Loan 1999-2013 (\$30m)	1,002.2	305.6	305.6	305.6	0.0
(21) 1998 - 5th 6.9-7.71%,Dev Loan 1999-2013 (\$25.6m)	1,028.3	578.3	578.3	578.3	0.0
(22) 1999 - 1st 5.71-7.49%,Dev Loan2001-2014(\$20m)	299.6	299.6	299.6	299.6	149.8
(23) 1999 - 2nd 5.61-7.48%,Dev Loan2001-2014(\$20m)	299.2	299.2	299.2	299.2	299.2
(24) 1999 - 3rd 5.5-7.47%,Dev Loan2001-2014(\$20m)	298.8	298.8	298.8	298.8	298.8
(25) 1999 - 4th 5.45-7.47%,Dev Loan2001-2014(\$15m)	224.1	224.1	224.1	224.1	224.1
(26) 1999 - 5th 5.42-7.48%,Dev Loan 2001-2014(\$20m)	299.2	299.2	299.2	299.2	299.2
(27) 1999 - 6th 5.42-7.48%,Dev Loan 2001-2014(\$20m)	299.2	299.2	299.2	299.2	299.2
(28) 1999 - 7th 5.40-7.48%,Dev Loan 2001-2014(\$20m)	299.2	299.2	299.2	299.2	299.2
(29) 1999 - 8th 5.48-7.59%,Dev Loan 2001- 2014 (\$20m).....	299.2	299.2	299.2	299.2	299.2
(30) 1999 - 9th - 5.20-7.28%,Dev Ln 2001-2014 (\$10m)	145.6	145.6	145.6	145.6	145.6
(31) 1999 -10th - 5.04-7.20%,Dev Ln 2001-2014 (\$10m)	144.0	144.0	144.0	144.0	144.0
(32) 1999 -11th - 4.75-7.15%,Dev Ln 2001-2014 (\$11m)	143.0	143.0	143.0	143.0	143.0
(33) 2000 - 1st - 4.70-7.13%,Dev Ln 2002-2015 (\$15m)	314.0	213.9	213.9	213.9	213.9
(34) 2000 - 2nd 4.63-7.06%,Dev Loan 2002-2015(\$15m)	307.2	211.8	211.8	211.8	211.8
(35) 2000 - 3rd 6.0-7.75%,Dev Loan 2002-2015(\$15m)	398.8	188.8	188.8	188.8	188.8
(36) 2000 - 4th 6.0-7.75%,Dev Loan 2002-2015(\$15m)	436.5	226.5	226.5	226.5	226.5
(37) 2000 - 6th 5.98-7.47%,Dev Loan 2002-2015(\$15m)	434.1	224.1	224.1	224.1	224.1
(38) 2000 - 7th - 5.78-7.45%,Dev Loan 2002-2015(\$15m)	433.5	223.5	223.5	223.5	223.5
(39) 2000 - 8th - 5.63-7.44%,Dev Loan 2002-2015 (\$15m)	433.2	223.2	223.2	223.2	223.2
(40) 2000 -9th - 5.48-7.40%,Dev Loan 2002-2015 (\$15m)	431.1	222.0	222.0	222.0	222.0
(41) 2000 -10th - 5.30-7.40%,Dev Loan 2002-2015 (\$15m)	430.5	222.0	222.0	222.0	222.0
(42) 2000 -11th - 5.08-7.40%,Dev Loan 2002-2015 (\$20m)	574.0	296.0	296.0	296.0	296.0
(43) 2000 -12th - 4.93-7.35%,Dev Loan 2002-2015 (\$15m)	427.5	220.5	220.5	220.5	220.5
(44) 2000 -13th - 4.77-7.32%,Dev Loan 2002-2015 (\$20m)	568.0	292.8	292.8	292.8	292.8
(45) 2000 -14th - 4.60-7.32%,Dev Loan 2002-2015 (\$20m)	568.0	292.8	292.8	292.8	292.8
(46) 2001 - 1st - 4.30-7.08%,Dev Loan 2003-2016 (\$20m)	545.2	414.2	283.2	283.2	283.2
(47) 2001 - 2nd 4.14-6.97%,Dev Loan 2004-2016(\$20m)	536.4	407.6	278.8	278.8	278.8
(48) 2001 - 3rd 3.7-6.76%,Dev Loan 2004-2016(\$20m)	520.8	395.6	270.4	270.4	270.4
(49) 2001 - 4th 3.5-6.55%,Dev Loan 2004-2016(\$20m)	504.0	383.0	262.0	262.0	262.0
(50) 2001 - 5th 3.41-6.46%,Dev Loan 2004-2016(\$20m)	498.4	498.4	258.4	258.4	258.4

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 2--Domestic Loans- Interest Payments

*Expenditure Account Number**52-2-1-12*

(1)	Item moved to 53-3-1
(2)	Fully paid in 2010
(3)	Fully paid in 2010
(4)	Fully paid in 2010
(5)	Fully paid in 2010
(6)	Fully paid in 2010
(7)	Fully paid in 2011
(8)	Fully paid in 2011
(9)	Fully paid in 2011
(10)	Fully paid in 2011
(11)	Fully paid in 2011
(12)	265.5
(13)	Fully paid in 2010
(14)	57.2
(15)	Fully paid in 2010
(16)	259.2
(17)	Fully paid in 2011
(18)	582.0
(19)	15.5
(20)	305.6
(21)	578.3
(22)	299.6
(23)	299.2
(24)	298.8
(25)	224.1
(26)	299.2
(27)	299.2
(28)	299.2
(29)	299.2
(30)	145.6
(31)	144.0
(32)	143.0
(33)	213.9
(34)	211.8
(35)	188.8
(36)	226.5
(37)	224.1
(38)	223.5
(39)	223.2
(40)	222.0
(41)	222.0
(42)	296.0
(43)	220.5
(44)	292.8
(45)	292.8
(46)	283.2
(47)	278.8
(48)	270.4
(49)	262.0
(50)	258.4

Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2010	Revised Estimate 2011	Estimate 2012	2013	Projections 2014
(51) 2001 - 6th 3.37-6.4%, Dev Loan 2002-2016(\$10m)	247.6	247.6	128.0	128.0	128.0
(52) 2001 - 7th - 3.35-6.4%, Dev Loan 2004-2016(\$20m)	494.4	494.4	256.0	256.0	256.0
(53) 2001 - 8th - 3.35-6.4%, Dev Loan 2004-2016 (\$20m)	494.4	494.4	256.0	256.0	256.0
(54) 2001 - 9th - 3.35-6.4%, Dev Loan 2004-2016 (\$15m)	368.1	368.1	190.5	190.5	190.5
(55) 2001 - 10th - 3.35-6.4%, Dev Loan 2004-2016 (\$20m)	490.8	490.8	254.0	254.0	254.0
(56) 2001 - 11th - 3.35-6.4%, Dev Loan 2004-2016 (\$20m)	490.8	490.8	254.0	254.0	254.0
(57) 2001 -12th - 3.28-6.29%, Dev Loan 2002-2016 (\$24m)	547.1	547.1	251.6	251.6	251.6
(58) 2002 - 1st - 3.25-6.28%, Dev Loan 2002-2017 (\$25m)	609.0	609.0	609.0	314.0	314.0
(59) 2002 - 2nd 3.23-6.28%, Dev Loan 2002-2017(\$15m)	365.4	365.4	276.9	188.4	188.4
(60) 2002 - 3rd 3.23-6.28%, Dev Loan 2002-2017(\$15m)	365.4	365.4	276.9	188.4	188.4
(61) 2002 - 4th 3.22-6.29%, Dev Loan 2002-2017(\$15m)	365.7	365.7	277.2	188.7	188.7
(62) 2002 - 5th 3.00-6.29%, Dev Loan 2002-2017(\$20m)	486.8	486.8	369.2	251.6	251.6
(63) 2002 - 6th 3.00-6.27%, Dev Loan 2002-2017(\$20m)	485.6	485.6	368.2	250.8	250.8
(64) 2002 - 7th 3.00-6.26%, Dev Loan 2002-2017(\$20m)	484.8	484.8	367.6	250.4	250.4
(65) 2002 - 8th 3.00-6.26%, Dev Loan 2002-2017(\$20m)	484.8	484.8	484.8	250.4	250.4
(66) 2002 - 9th 3.00-6.26%, Dev Loan 2002-2017(\$15m)	363.6	363.6	363.6	187.8	187.8
(67) 2002 -10th 3.00-6.26%, Dev Loan 2002-2017(\$15m)	363.6	363.6	363.6	187.8	187.8
(68) 2002 -11th 3.00-6.20%, Dev Loan 2002-2017(\$15m)	361.8	361.8	361.8	186.0	186.0
(69) 2002 -12th 3.00-6.20%, Dev Loan 2002-2017(\$15m)	361.8	361.8	361.8	186.0	186.0
(70) 2002 -13th 3.00-6.20%, Dev Loan 2002-2017(\$10m)	241.2	241.2	241.2	124.0	124.0
(71) 2002 -14th 2.99-6.20%, Dev Loan 2002-2017(\$15m)	361.8	361.8	361.8	186.0	186.0
(72) 2002 -15th 2.97-6.19%, Dev Loan 2002-2017(\$10m)	240.6	240.6	240.6	123.8	123.8
(73) 2002 -16th 2.96-6.19%, Dev Loan 2002-2017(\$15m)	360.9	360.9	360.9	185.7	185.7
(74) 2002 -17th 2.94-6.18%, Dev Loan 2002-2017(\$10m)	240.2	240.2	240.2	123.6	123.6
(75) 2002 -18th 2.92-6.18%, Dev Loan 2002-2017(\$15m)	360.3	360.3	360.3	185.4	185.4
(76) 2002 -19th 2.90-6.17%, Dev Loan 2002-2017(\$14m)	298.0	298.0	298.0	123.4	123.4
(77) 2003 - 1st - 2.80-6.12%, Dev Loan 2003-2018 (\$10m)	292.7	237.6	237.6	180.0	122.4
(78) 2003 - 2nd 2.73-6.08%, Dev Loan 2003-2017(\$10m)	290.6	236.0	236.0	178.8	121.6
(79) 2003 - 3rd 2.65-6.01%, Dev Loan 2003-2018(\$15m)	432.0	351.0	351.0	265.7	180.3
(80) 2003 - 4th 2.56-5.99%, Dev Loan 2003-2018(\$15m)	428.0	348.3	348.3	264.0	179.7
(81) 2003 - 5th 2.40-5.89%, Dev Loan 2003-2018(\$10m)	278.7	228.0	228.0	172.9	117.8
(82) 2003 - 6th 2.30-5.80%, Dev Loan 2003-2018(\$10m)	271.8	223.4	223.4	169.7	116.0
(83) 2003 - 7th 2.25-5.75%, Dev Loan 2003-2018(\$10m)	264.1	218.4	218.4	166.7	115.0
(84) 2003 - 8th 2.20-5.76%, Dev Loan 2003-2018(\$10m)	257.0	212.8	212.8	163.1	113.4
(85) 2003 - 9th 2.20-5.64%, Dev Loan 2004-2018(\$15m)	654.9	525.0	525.0	525.0	282.0
(86) 2003 -10th 2.18-5.58%, Dev Loan 2004-2018(\$15m)	644.2	517.0	517.0	517.0	279.0
(87) 2003 -11th 2.17-5.55%, Dev Loan 2004-2018(\$20m)	888.4	719.6	719.6	719.6	388.5
(88) 2003 -12th 2.17-5.55%, Dev Loan 2004-2018(\$20m)	888.4	719.6	719.6	719.6	388.5
(89) 2003 -13th 2.40-5.56%, Dev Loan 2004-2018(\$20m)	889.8	721.0	721.0	721.0	389.2
(90) 2003 -14th 3.00-6.20%, Dev Loan 2004-2018(\$15m)	636.0	514.5	514.5	514.5	278.0
(91) 2003 -15th 2.40-5.55%, Dev Loan 2004-2018(\$20m)	881.6	719.6	719.6	719.6	388.5
(92) 2003 -16th 2.40-5.54%, Dev Loan 2004-2018(\$20m)	879.0	718.2	718.2	718.2	387.8
(93) 2003 -17th 2.40-5.54%, Dev Loan 2006-2018(\$20m)	879.0	718.2	718.2	718.2	387.8
(94) 2003 -18th 2.38-5.55%, Dev Loan 2006-2018(\$16m)	706.5	616.5	616.5	616.5	410.7
(95) 2003 -19th 2.35-5.54%, Dev Loan 2006-2018(\$10m)	409.9	369.8	369.8	369.8	265.9
(96) 2003 -20th 2.20-5.54%, Dev Loan 2006-2018(\$10m)	403.2	363.2	363.2	363.2	221.6
(97) 2004 -1st 2.05-5.50%, Dev Loan 2007-2019(\$15m)	564.0	486.0	408.0	408.0	220.0
(98) 2004 -2nd 2.03-5.49%, Dev Loan 2007-2019(\$20m)	719.2	613.8	508.5	508.5	371.3
(99) 2004 -3rd 2.00-5.46%, Dev Loan 2007-2019(\$20m)	805.7	710.0	614.2	614.2	498.2
(100) 2004 -4th 2.00-5.45%, Dev Loan 2007-2019(\$20m)	719.1	642.7	566.3	566.3	473.9

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 2--Domestic Loans – Interest Payments

Expenditure Account Number

52-2-1-12

(51)	128.0
(52)	256.0
(53)	256.0
(54)	190.5
(55)	254.0
(56)	254.0
(57)	251.6
(58)	609.0
(59)	276.9
(60)	276.9
(61)	277.2
(62)	369.2
(63)	368.2
(64)	367.6
(65)	484.8
(66)	363.6
(67)	363.6
(68)	361.8
(69)	361.8
(70)	241.2
(71)	361.8
(72)	240.6
(73)	360.9
(74)	240.2
(75)	360.3
(76)	298.0
(77)	237.6
(78)	236.0
(79)	351.0
(80)	348.3
(81)	228.0
(82)	223.4
(83)	218.4
(84)	212.8
(85)	525.0
(86)	517.0
(87)	719.6
(88)	719.6
(89)	721.0
(90)	514.5
(91)	719.6
(92)	718.2
(93)	718.2
(94)	616.5
(95)	369.8
(96)	363.2
(97)	408.0
(98)	508.5
(99)	614.2
(100)	566.3

Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2010	Revised Estimate 2011	Estimate 2012	2013	Projections 2014
(101) 2004 -5th 2.00-5.44%,Dev Loan 2007-2019(\$10m)	377.7	339.6	301.5	301.5	176.4
(102) 2004 -6th 2.00-5.44%,Dev Loan 2007-2019(\$20m)	736.5	641.3	546.0	546.0	546.0
(103) 2004 -7th 2.00-5.45%,Dev Loan 2007-2019(\$24m)	886.7	770.5	654.3	654.3	559.7
(104) 2004 -8th 2.05-5.48%,Dev Loan 2007-2019(\$20m)	854.1	854.1	662.6	662.6	470.5
(105) 2004 -9th 2.05-5.52%,Dev Loan 2007-2019(\$20m)	898.1	898.1	713.3	713.3	511.7
(106) 2004 -10th 2.05-5.55%,Dev Loan 2007-2019(\$20m)	881.8	881.8	715.4	715.4	493.3
(107) 2004 -11th 2.06-5.60%,Dev Loan 2007-2019(\$15m)	608.5	608.5	491.5	491.5	328.5
(108) 2004 -12th 2.06-5.65%,Dev Loan 2007-2019(\$10m)	391.9	391.9	312.3	312.3	222.4
(109) 2004 -13th 2.06-5.70%,Dev Loan 2007-2019(\$20m)	790.0	790.0	630.0	630.0	448.0
(110) 2004 -14th 2.10-5.80%,Dev Loan 2007-2019(\$20m)	844.0	844.0	639.0	639.0	496.0
(111) 2004 -15th 2.10-5.85%,Dev Loan 2007-2019(\$15m)	653.7	653.7	537.5	537.5	361.2
(112) 2004 -16th 2.10-5.88%,Dev Loan 2007-2019(\$20m)	898.9	898.9	757.4	757.4	487.3
(113) 2004 -17th 2.10-5.88%,Dev Loan 2007-2019(\$20m)	839.1	839.1	711.6	711.6	427.5
(114) 2004 -18th 2.10-5.88%,Dev Loan 2007-2019(\$20m)	890.6	890.6	707.9	707.9	507.8
(115) 2004 -19th 2.10-5.88%,Dev Loan 2007-2019(\$10m)	362.0	362.0	277.0	277.0	185.0
(116) 2004 -20th 2.10-5.88%,Dev Loan 2007-2019(\$20m)	824.0	824.0	654.0	654.0	470.0
(117) 2004 -21st 2.10-5.88%,Dev Loan 2007-2019(\$20m)	412.0	412.0	327.0	0.0	235.0
(118) 2004 -22nd 2.10-5.88%,Dev Loan 2007-2019(\$20m)	869.6	869.6	695.3	695.3	474.3
(119) 2004 -23rd 2.10-5.88%,Dev Loan 2007-2019(\$20m)	889.5	889.5	655.2	655.2	534.9
(120) 2004 -24th 2.10-5.88%,Dev Loan 2007-2019(\$20m)	829.0	829.0	658.2	658.2	472.6
(121) 2004 -25th 2.10-5.88%,Dev Loan 2007-2019(\$20m)	833.4	833.4	661.8	661.8	203.2
(122) 2005 -1st 2.05-6.00%,Dev Loan 2008-2020(\$10m)	431.8	418.6	375.5	332.4	332.4
(123) 2005 -2nd 2.08-6.04%,Dev Loan 2008-2020(\$10m)	434.4	421.1	377.8	334.5	334.5
(124) 2005 -3rd 2.08-6.07%,Dev Loan 2008-2020(\$20m)	832.8	819.4	751.8	684.3	684.3
(125) 2005 -4th 2.07-6.10%,Dev Loan 2008-2020(\$10m)	338.7	338.7	338.7	338.7	338.7
(126) 2005 -5th 2.07-6.14%,Dev Loan 2008-2020(\$15m)	615.0	588.0	513.4	438.7	438.7
(127) 2005 -6th 2.07-6.16%,Dev Loan 2008-2020(\$15m)	615.9	588.7	522.6	456.4	456.4
(128) 2005 -7th 2.07-6.15%,Dev Loan 2008-2020(\$10m)	444.4	430.7	386.5	342.3	342.3
(129) 2005 -8th 2.08-6.18%,Dev Loan 2008-2020(\$17m)	837.1	823.3	744.7	666.1	666.1
(130) 2005-9th 2.10-6.20%,Dev Loan 2008-2020(\$12m)	625.1	597.5	597.5	548.5	548.5
(131) 2005 -10th 2.10-6.22%,Dev Loan 2008-2020(\$20m)	935.1	825.9	825.9	691.8	691.8
(132) 2005 -11th 2.11-6.24%,Dev Loan 2008-2020(\$20m)	938.1	828.9	828.9	694.2	694.2
(133) 2005 -12th 2.12-6.26%,Dev Loan 2008-2020(\$20m)	913.2	831.0	831.0	696.0	696.0
(134) 2005 -13th 2.13-6.30%,Dev Loan 2008-2020(\$15m)	656.8	601.8	601.8	467.2	467.2
(135) 2005 -14th 2.15-6.32%,Dev Loan 2008-2020(\$10m)	468.6	440.9	440.9	346.2	346.2
(136) 2005 -15th 2.17-6.35%,Dev Loan 2008-2020(\$10m)	477.5	449.6	449.6	354.9	354.9
(137) 2005 -16th 2.18-6.37%,Dev Loan 2008-2020(\$10m)	472.1	444.1	444.1	353.7	353.7
(138) 2005 -17th 2.20-6.40%,Dev Loan 2008-2020(\$15m)	720.7	692.5	692.5	444.5	444.5
(139) 2005 -18th 2.22-6.42%,Dev Loan 2008-2020(\$15m)	701.2	672.8	672.8	356.4	356.4
(140) 2005 -19th 2.86-6.44%,Dev Loan 2008-2020(\$20m)	1,006.1	948.9	948.9	541.2	541.2
(141) 2005-20th 2.88-6.46%,Dev Loan 2008-2020(\$6.4m)	344.2	315.4	315.4	265.3	265.3
(142) 2005 -21st 2.93-6.51%,Dev Loan 2008-2020(\$5m)	261.0	231.7	231.7	185.7	185.7
(143) 2005 -22nd 3.00-6.54%,Dev Loan 2008-2020(\$11.4m)	603.1	543.1	543.1	445.5	445.5
(144) 2005 -23rd 3.05-6.60%,Dev Loan 2008-2020(\$10m)	500.0	423.8	423.8	306.3	306.3
(145) 2005 -24th 2.52-6.65%,Dev Loan 2008-2010(\$2.8m)	53.2	0.0	0.0	0.0	0.0
(146) 2005 -25th 2.65-6.75%,Dev Loan 2008-2020(\$10m)	409.0	346.0	346.0	250.0	250.0
(147) 2006 -1st 3.5-7.68%,Dev Loan 2009-2021(\$15m)	952.7	932.7	912.7	855.0	797.2
(148) 2006 -2nd 5.58-7.68%,Dev Loan 2009-2021(\$2.3m)	131.6	131.6	131.6	73.0	14.4
(149) 2006 -3rd 4.14-7.75%,Dev Loan 2009-2021(\$10.5m)	185.7	110.7	35.7	35.7	35.7
(150) 2006 -5th 6.78-7.78%,Dev Loan 2009-2021(\$3m)	226.4	226.4	226.4	226.4	226.4

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 2--Domestic Loans – Interest Payments

Expenditure Account Number

52-2-1-12

(101)	301.5
(102)	546.0
(103)	654.3
(104)	662.6
(105)	713.3
(106)	715.4
(107)	491.5
(108)	312.3
(109)	630.0
(110)	639.0
(111)	537.5
(112)	757.4
(113)	711.6
(114)	707.9
(115)	277.0
(116)	654.0
(117)	327.0
(118)	695.3
(119)	655.2
(120)	658.2
(121)	661.8
(122)	375.5
(123)	377.8
(124)	751.8
(125)	338.7
(126)	513.4
(127)	522.6
(128)	386.5
(129)	744.7
(130)	597.5
(131)	825.9
(132)	828.9
(133)	831.0
(134)	601.8
(135)	440.9
(136)	449.6
(137)	444.1
(138)	692.5
(139)	672.8
(140)	948.9
(141)	315.4
(142)	231.7
(143)	543.1
(144)	423.8
(145)	Fully paid in 2010
(146)	346.0
(147)	912.7
(148)	131.6
(149)	35.7
(150)	226.4

Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2010	Revised Estimate 2011	Estimate 2012	2013	Projections 2014
(151) 2006 6th 6.83-7.85%,Dev Loan 2009-2021(\$3m)	228.4	228.4	228.4	228.4	228.4
(152) 2006 -7th 5.20-8%,Dev Loan 2009-2021(\$0.7m)	51.2	48.6	46.0	46.0	46.0
(153) 2006 -8th 4.14-9.60%,Dev Loan 2009-2021(\$10m)	646.5	646.5	646.5	582.8	519.0
(154) 2006 9th 8.5-8.70%,Dev Loan 2009-2021(\$10m)	435.0	468.5	468.5	468.5	468.5
(155) 2006 10th 8.8-9.75%,Dev Loan 2009-2021(\$10.2m)	955.8	955.8	955.8	867.6	779.4
(156) 2006 11th 8.8-9.77%,Dev Loan 2009-2021(\$13.4m)	861.3	638.8	416.3	416.3	416.3
(157) 2006 12th 9.0-9.95%,Dev Loan 2009-2021(\$26.10m)	2,435.5	2,435.5	2,435.5	1,670.5	905.5
(158) 2006 13th 9.34-9.95%,Dev Loan 2009-2021(\$17.6m)	1,568.2	1,568.2	1,568.2	1,568.2	1,568.2
(159) 2006 15th 9.42-10.01%,Dev Loan 2009-2021(\$20.6m)	2,040.2	2,040.2	2,040.2	2,040.2	2,040.2
(160) 2006 16th 10.02%,Dev Loan 2009-2021(\$6.3)	631.3	631.3	631.3	631.3	631.3
(161) 2006 17th 10.0%,Dev Loan 2009-2021(\$15.1)	1,532.7	1,532.7	1,532.7	1,532.7	1,532.7
(162) 2006 18th 10.20%,Dev Loan 2009-2021(\$15.1m)	1,540.2	1,540.2	1,540.2	1,540.2	1,540.2
(163) 2006 19th 10.02%,Dev Loan 2009-2021(\$20m)	2,008.5	2,008.5	2,008.5	2,008.5	1,917.5
(164) 2006 20th 9.15-10.30%,Dev Loan 2009-2021(\$20m)	2,014.5	2,014.5	2,014.5	2,014.5	1,831.5
(165) 2006 21st 10.35%,Dev Loan 2009-2021(\$10.03m)	1,038.1	1,038.1	1,038.1	1,038.1	1,038.1
(166) 2006 22nd 10.40%,Dev Loan 2009-2021(\$17.1m)	1,771.1	1,771.1	1,771.1	1,771.1	1,771.1
(167) 2006 23rd 8.8-10.35%,Dev Loan 2009-2021(\$1.0m)	1,101.8	1,101.8	1,101.8	1,101.8	1,101.8
(168) 2006 24th 10.45%,Dev Loan 2009-2021(\$2m)	51.8	51.8	51.8	51.8	51.8
(169) 2006 25th 10.45%,Dev Loan 2009-2021(\$2m)	209.0	209.0	209.0	209.0	209.0
(170) 2006 26th 10.5%,Dev Loan 2009-2021(\$17.8m)	1,834.8	1,834.8	1,834.8	1,834.8	1,834.8
(171) 2006 27th 10.97%,Dev Loan 2009-2021(\$8.6m)	914.3	914.3	914.3	914.3	614.3
(172) 2006 28th 10.98%,Dev Loan 2009-2021(\$6m)	658.8	658.8	658.8	658.8	658.8
(173) 2006 29th 11%,Dev Loan 2009-2021(\$10m)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
(174) 2006 31th 12.71%,Dev Loan 2009-2021(\$9.7m)	1,232.9	1,232.9	1,232.9	1,232.9	1,232.9
(175) 2006 32th 13%,Dev Loan 2009-2021(\$10m)	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0
(176) 2006 33th 13.49%,Dev Loan 2009-2021(\$8m)	1,051.6	1,051.6	1,051.6	1,051.6	998.1
(177) 2006 35th 13.49%,Dev Loan 2009-2021(\$10m)	1,349.7	1,349.7	1,349.7	1,349.7	1,349.7
(178) 2007 1st 13.58%,Dev Loan 2010-2022(\$9.2m)	1,249.4	1,249.4	1,249.4	1,249.4	1,249.4
(179) 2007 2nd 13.60%,Dev Loan 2010-2022(\$9.2m)	2,040.0	2,040.0	2,040.0	2,040.0	2,040.0
(180) 2007 3rd 13.59%,Dev Loan 2010-2022(\$15m)	2,038.5	2,038.5	2,038.5	2,038.5	2,038.5
(181) 2007 4th 12.31%,Dev Loan 2010-2022(\$9.3m)	842.5	755.9	709.5	663.2	554.0
(182) 2007 5th 9%,Dev Loan 2010-2022(\$10m)	824.9	824.9	633.7	442.4	395.9
(183) 2007 6th 7.85%,Dev Loan 2010-2022(\$10m)	698.5	663.5	663.5	601.0	601.0
(184) 2007 7th 6.83%,Dev Loan 2010-2022(\$12m)	677.2	579.7	579.7	552.7	552.7
(185) 2007 9th 6.97%,Dev Loan 2010-2027(\$20m)	1,314.4	1,314.4	1,314.4	1,314.4	1,314.4
(186) 2008 1st 7.2%,Dev Loan 2010-2028(\$50m)	3,320.1	3,285.1	3,250.1	3,097.6	2,945.1
(187) 2008 2nd 7.2%,Dev Loan 2010-2028(\$30m)	2,015.8	1,997.1	1,978.4	1,914.6	1,850.8
(188) 2008 3rd 7.23%,Dev Loan 2010-2028(\$30m)	1,688.8	1,526.3	1,363.8	1,272.3	1,180.9
(189) 2008 4th 7.25%,Dev Loan 2010-2028(\$20m)	1,398.6	1,398.6	1,398.6	1,336.6	1,274.7
(190) 2008 5th 7.30%,Dev Loan 2010-2028(\$20m)	1,381.0	1,381.0	1,381.0	1,381.0	1,139.1
(191) 2008 6th 7.35%,Dev Loan 2010-2028(\$30m)	2,103.7	2,103.7	2,103.7	2,103.7	1,826.4
(192) 2008 7th 7.39%,Dev Loan 2010-2028(\$20m)	1,385.8	1,385.8	1,385.8	1,385.8	1,082.4
(193) 2008 8th 7.42%,Dev Loan 2010-2028(\$20m)	1,382.5	1,382.5	1,382.5	1,382.5	1,080.4
(194) 2008 9th 7.46%,Dev Loan 2010-2028(\$30m)	1,896.8	1,896.8	1,736.8	1,736.8	1,367.0
(195) 2008 10th 7.46%,Dev Loan 2010-2028(\$20m)	1,365.3	1,365.3	1,365.3	1,365.3	1,171.6
(196) 2008 11th 7.53%,Dev Loan 2010-2028(\$20m)	1,438.8	1,438.8	1,438.8	1,438.8	1,309.0
(197) 2008 12th 7.55%,Dev Loan 2010-2028(\$12m)	865.1	865.1	865.1	865.1	865.1
(198) 2008 13th 8.5%,Dev Loan 2010-2028(\$13m)	1,044.4	1,044.4	1,044.4	1,044.4	1,044.4
(199) 2008 14th 7.55%,Dev Loan 2010-2028(\$17m)	1,468.0	1,468.0	1,468.0	1,468.0	1,468.0
(200) 2008 15th 10.5%,Dev Loan 2010-2028(\$10m)	899.6	899.6	769.6	769.6	769.6

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 2--Domestic Loans – Interest Payments

Expenditure Account Number

52-2-1-12

(151)	228.4
(152)	46.0
(153)	646.5
(154)	Fully paid in 2010
(155)	955.8
(156)	416.3
(157)	2,435.5
(158)	1,568.2
(159)	2,040.2
(160)	631.3
(161)	1,532.7
(162)	1,540.2
(163)	2,008.5
(164)	2,014.5
(165)	1,038.1
(166)	1,771.1
(167)	1,101.8
(168)	51.8
(169)	209.0
(170)	1,834.8
(171)	914.3
(172)	658.8
(173)	1,100.0
(174)	1,232.9
(175)	1,300.0
(176)	1,051.6
(177)	1,349.7
(178)	1,249.4
(179)	2,040.0
(180)	2,038.5
(181)	709.5
(182)	633.7
(183)	663.5
(184)	579.7
(185)	1,314.4
(186)	3,250.1
(187)	1,978.4
(188)	1,363.8
(189)	1,398.6
(190)	1,381.0
(191)	2,103.7
(192)	1,385.8
(193)	1,382.5
(194)	1,736.8
(195)	1,365.3
(196)	1,438.8
(197)	865.1
(198)	1,044.4
(199)	1,468.0
(200)	769.6

Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2010	Revised Estimate 2011	Estimate 2012	2013	Projections 2014
(201) 2009 1st 11.5%,Dev Loan 2011-2029(\$15m)	1,495.1	1,495.1	1,413.1	1,331.0	1,251.0
(202) 2009 2nd 11.75%,Dev Loan 2011-2029(\$13m)	1,435.3	1,435.3	1,435.3	1,435.3	1,435.3
(203) 2009 3rd 12%,Dev Loan 2011-2029(\$10m)	1,122.0	1,122.0	1,122.0	1,122.0	1,122.0
(204) 2009 4th 12.1%,Dev Loan 2011-2029(\$10m)	1,114.0	1,114.0	1,114.0	1,114.0	1,114.0
(205) 2009 5th 12.34%,Dev Loan 2011-2029(\$5m)	664.8	664.8	664.8	664.8	664.8
(206) 2009 6th 12.34%,Dev Loan 2011-2029(\$10m)	1,112.6	1,112.6	1,112.6	1,112.6	1,112.6
(207) 2009 7th 12.50%,Dev Loan 2011-2029(\$10m)	1,128.0	1,128.0	1,128.0	1,128.0	1,128.0
(208) 2009 8th 12.50%,Dev Loan 2011-2029(\$10m)	1,119.0	1,119.0	1,119.0	1,119.0	1,119.0
(209) 2009 9th 12.60%,Dev Loan 2011-2029(\$10m)	1,106.9	1,106.9	1,106.9	1,106.9	1,106.9
(210) 2009 10th 12.60%,Dev Loan 2011-2029(\$10m)	1,177.5	1,177.5	1,177.5	1,177.5	1,177.5
(211) 2009 11th 12.70%,Dev Loan 2011-2029(\$15m)	1,767.6	1,767.6	1,767.6	1,767.6	1,767.6
(212) 2009 12th 12.81%,Dev Loan 2011-2029(\$10m)	1,113.7	1,113.7	1,071.3	1,028.9	983.6
(213) 2009 13th 11.00%,Dev Loan 2011-2029(\$8m)	733.7	876.5	608.8	341.0	341.0
(214) 2009 14th 12.97%,Dev Loan 2011-2029(\$17.5m)	2,158.0	2,158.0	2,158.0	2,158.0	2,158.0
(215) 2009 15th 10.5%,Dev Loan 2011-2029(\$10m)	867.2	867.2	718.6	570.0	447.8
(216) 2009 16th 12.0%,Dev Loan 2011-2029(\$15m)	1,521.3	1,521.3	1,482.5	1,443.8	1,237.5
(217) 2009 17th 13.0%,Dev Loan 2011-2029(\$17m)	1,966.0	1,966.0	1,887.5	1,809.0	1,726.0
(218) 2009 18th 13.0%,Dev Loan 2011-2029(\$12.9m)	1,615.6	1,615.6	1,615.6	1,615.6	1,615.6
(219) 2009 19th 13.0%,Dev Loan 2011-2029(\$15.75m)	2,047.5	2,047.5	2,047.5	2,047.5	2,047.5
(220) 2009 20th 13.0%,Dev Loan 2011-2029(\$14.148m)	1,730.5	1,730.5	1,730.5	1,572.5	1,572.5
(221) 2009 21st 13.0%,Dev Loan 2011-2029(\$13.04m)	1,695.6	1,695.6	1,695.6	1,695.6	1,695.6
(222) 2009 22nd 12.0%,Dev Loan 2011-2029(\$10.008m)	1,200.6	1,200.6	1,200.6	1,200.0	1,200.0
(223) 2009 23rd 12.0%,Dev Loan 2011-2029(\$13.79m)	1,590.2	1,590.2	1,590.2	1,513.2	1,513.2
(224) 2009 24th 12.0%,Dev Loan 2011-2029(\$15.1m)	1,787.8	1,787.8	1,787.8	1,784.3	1,784.3
(225) 2009 25th 11.0%,Dev Loan 2011-2029(\$10m)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
(226) 2009 26th 11.0%,Dev Loan 2011-2029(\$15m)	1,643.0	1,643.0	1,643.0	1,643.0	1,643.0
(227) 2009 27th 11.0%,Dev Loan 2011-2029(\$17.8m)	1,880.0	1,880.0	1,880.0	1,790.0	1,790.0
(228) 2009 28th 9.0%,Dev Loan 2011-2029(\$8m)	640.0	640.0	640.0	640.0	640.0
(229) 2009 29th 9.0%,Dev Loan 2011-2029(\$22m)	1,470.0	1,470.0	1,470.0	1,070.0	1,070.0
(230) 2009 30th 9.0%,Dev Loan 2011-2029(\$7.1m)	638.0	638.0	638.0	638.0	638.0
(231) 2009 31st 8.0% Dev Loan 2011-2029(\$5.8m)	464.0	464.0	464.0	464.0	464.0
(232) 2009 32nd 8.0% Dev Loan 2011-2029(\$11.8m)	906.0	906.0	906.0	906.0	906.0
(233) 2009 33rd 8.0% Dev Loan 2011-2029 \$5m)	400.0	400.0	400.0	400.0	400.0
(234) 2009 34th 8.0% Dev Loan 2011-2029(10m)	800.0	800.0	800.0	800.0	800.0
(235) 2010 1st 8.0% Dev Loan 2012-2030(\$12m)	475.0	950.0	950.0	950.0	950.0
(236) 2010 2nd 8.0% Dev Loan 2012-2030(\$10m)	400.0	800.0	800.0	800.0	800.0
(237) 2010 3rd 8.0% Dev Loan 2012-2030(\$8.1m)	324.0	648.0	648.0	648.0	648.0
(238) 2010 4th 8.0% Dev Loan 2012-2030(\$8.3m)	332.0	664.0	664.0	664.0	664.0
(239) 2010 5th 8.0% Dev Loan 2012-2030(\$6.93m)	277.2	554.4	554.4	554.4	554.4
(240) 2010 6th 8.0% Dev Loan 2012-2030(\$16.1m)	644.0	1,288.0	1,288.0	1,288.0	1,288.0
(241) 2010 7th 8.0% Dev Loan 2012-2030(\$13.015m)	520.6	1,041.2	1,041.2	1,041.2	1,041.2
(242) 2010 8th 8.0% Dev Loan 2012-2030(\$18m)	715.0	1,430.0	1,430.0	1,430.0	1,430.0
(243) 2010 9th 8.0% Dev Loan 2012-2030 (\$3m)	115.0	230.0	230.0	230.0	230.0
(244) 2010 10th 8.0% Dev Loan 2012-2030(\$5.1m)	204.0	408.0	408.0	408.0	408.0
(245) 2010 12th 8.25% Dev Loan 2012-2030(\$10.8m)	712.5	1,372.5	1,372.5	1,372.5	1,372.5
(246) 2010 13th 8.5% Dev Loan 2012-2030(\$11m)	467.5	935.0	935.0	935.0	935.0
(247) 2010 14th 8.75% Dev Loan 2012-2030(\$0.7m)	28.6	57.3	57.3	57.3	57.3
(248) 2010 15th 9.0% Dev Loan 2012-2030(\$21m)	945.0	1,890.0	1,890.0	1,890.0	1,890.0
(249) 2010 16th 9.25% Dev Loan 2012-2030(\$7m)	323.8	647.5	647.5	647.5	647.5
(250) 2010 17th 9.5% Dev Loan 2012-2030(\$14.2m)	404.9	1,349.0	1,349.0	1,349.0	1,349.0

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 2--Domestic Loans – Interest Payments

Expenditure Account Number

52-2-1-12

(201)	1,413.1
(202)	1,435.3
(203)	1,122.0
(204)	1,114.0
(205)	664.8
(206)	1,112.6
(207)	1,128.0
(208)	1,119.0
(209)	1,106.9
(210)	1,177.5
(211)	1,767.6
(212)	1,071.3
(213)	608.8
(214)	2,158.0
(215)	718.6
(216)	1,482.5
(217)	1,887.5
(218)	1,615.6
(219)	2,047.5
(220)	1,730.5
(221)	1,695.6
(222)	1,200.6
(223)	1,590.2
(224)	1,787.8
(225)	1,100.0
(226)	1,643.0
(227)	1,880.0
(228)	640.0
(229)	1,470.0
(230)	638.0
(231)	464.0
(232)	906.0
(233)	400.0
(234)	800.0
(235)	950.0
(236)	800.0
(237)	648.0
(238)	664.0
(239)	554.4
(240)	1,288.0
(241)	1,041.2
(242)	1,430.0
(243)	230.0
(244)	408.0
(245)	1,372.5
(246)	935.0
(247)	57.3
(248)	1,890.0
(249)	647.5
(250)	1,349.0

Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2010	Revised Estimate 2011	Estimate 2012	2013	Projections 2014
(251) 2010 18th 10.0% Dev Loan 2012-2030(\$20m)	0.0	2,000.0	2,000.0	2,000.0	2,000.0
(252) 2010 19th 10.0% Dev Loan 2012-2030(\$12.1m)	0.0	1,410.0	1,410.0	1,410.0	1,410.0
(253) 2010 20th 10.0% Dev Loan 2012-2030(\$29.935m)	0.0	2,973.5	2,973.5	2,933.5	2,973.5
(254) 2010 21st 10.0% Dev Loan 2012-2030(\$15.5m)	0.0	1,359.5	1,359.5	1,359.5	1,359.5
(255) 2010 22nd 14% Dev Loan 2012-2040(\$22.26m)	0.0	3,030.0	3,030.0	3,030.0	3,030.0
(256) 2010 25th 8.25% Dev Loan 2012-2025(\$5.5m)	0.0	446.0	446.0	446.0	446.0
(257) 2010 26th 8.95% Dev Loan 2012-2025(\$22.193m)	0.0	1,969.0	1,986.3	1,986.3	1,986.3
(258) 2010 27th 9.00% Dev Loan 2012-2025(\$25.60m)	0.0	2,304.0	2,304.0	2,304.0	2,304.0
(259) 2010 28th 9.00% Dev Loan 2012-2025(\$10.00m)	0.0	900.0	900.0	900.0	900.0
(260) 2010 29th 9.00% Dev Loan 2012-2025(\$2.10m)	0.0	189.0	189.0	189.0	189.0
(261) 2010 30th 9.00% Dev Loan 2012-2025(\$12.60m)	0.0	1,134.0	1,134.0	1,134.0	1,134.0
(262) 2010 31st 9.00% Dev Loan 2012-2025(\$15.20m)	0.0	1,368.0	1,368.0	1,368.0	1,368.0
(263) 2010 32nd 9.00% Dev Loan 2012-2025(\$19.20m)	0.0	1,728.0	1,728.0	1,728.0	1,728.0
(264) 2010 33rd 9.00% Dev Loan 2012-2025(\$11.50m)	0.0	1,035.0	1,035.0	1,035.0	1,035.0
(265) 2010 34th 9.00% Dev Loan 2012-2025(\$14m)	0.0	1,260.0	1,260.0	1,260.0	1,260.0
(266) 2010 35th 9.00% Dev Loan 2012-2025(\$24.8m)	0.0	2,232.0	2,232.0	2,232.0	2,232.0
(267) 2010 36th 8.99% Dev Loan 2012-2025(\$25.5m)	0.0	2,250.0	2,250.0	2,250.0	2,250.0
(268) 2011 1st 8.95% Dev Loan 2012-2026(\$2.37m)	0.0	106.1	212.1	212.1	212.1
(269) 2011 2nd 8.00% Dev Loan 2012-2026(\$6.10m)	0.0	244.0	488.0	488.0	488.0
(270) 2011 3rd 8.00% Dev Loan 2012-2026(\$0.80m)	0.0	31.3	62.6	62.6	62.6
(271) 2011 4th 7.90% Dev Loan 2012-2026(\$2.0m)	0.0	79.0	158.0	158.0	158.0
(272) 2011 5th 8.00% Dev Loan 2012-2026(\$5.0m)	0.0	78.7	157.3	157.3	89.2
(273) 2011 6th 6.72% Dev Loan 2013-2026(\$4.9m)	0.0	0.0	244.6	244.6	244.6
(274) 2011 7th 6.40% Dev Loan 2013-2026(\$3.0m)	0.0	0.0	183.1	183.1	183.1
(275) 2011 8th 6.00% Dev Loan 2013-2026(\$6.40m)	0.0	0.0	381.9	381.9	381.9
(276) 2011 9th 5.80% Dev Loan 2013-2026 (\$9.70m)	0.0	0.0	260.3	260.3	260.3
(277) 2011 10th 5.80% Dev Loan 2013-2026 (\$4.10m)	0.0	0.0	237.8	237.8	237.8
(278) 2011 11th 5.80% Dev Loan 2013-2026 (\$8.50m)	0.0	0.0	493.0	493.0	493.0
(279) 2011 12th 5.80% Dev Loan 2013-2026 (\$2.0m)	0.0	0.0	116.0	116.0	116.0
(280) 2011 13th 5.80% Dev Loan 2013-2026 (\$2.0m)	0.0	0.0	116.0	116.0	116.0
(281) 2011 14th 5.80% Dev Loan 2013-2026 (\$4.5m)	0.0	0.0	261.0	261.0	261.0
(282) 2011 Fiji Development Loan Issues		6,112.8	0.0	0.0	0.0
(283) 2011 Issues for November to December (\$50m)	0.0	0.0	2,900.0	2,900.0	2,900.0
(284) 2012 Issues for January to June (\$90m)	0.0	0.0	2,925.0	5,850.0	5,850.0
(285) 2012 Issues for July to December(\$105.9m)	0.0	0.0	0.0	3,706.5	74,130.0
(286) 2013 Issues	0.0	0.0	0.0	4,200.0	6,600.0
(287) 2014 Issues	0.0	0.0	0.0	0.0	3,500.0
TOTAL - Domestic Interest Payments	195,032.7	225,373.4	211,662.9	211,786.1	274,937.6

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 2--Domestic Loans – Interest Payments

Expenditure Account Number

52-2-1-12

(251)	2,000.0
(252)	1,410.0
(253)	2,973.5
(254)	1,359.5
(255)	3,030.0
(256)	446.0
(257)	1,986.3
(258)	2,304.0
(259)	900.0
(260)	189.0
(261)	1,134.0
(262)	1,368.0
(263)	1,728.0
(264)	1,035.0
(265)	1,260.0
(266)	2,232.0
(267)	2,250.0
(268)	212.1
(269)	488.0
(270)	62.6
(271)	158.0
(272)	157.3
(273)	244.6
(274)	183.1
(275)	381.9
(276)	260.3
(277)	237.8
(278)	493.0
(279)	116.0
(280)	116.0
(281)	261.0
(282)	2011 Loan issues
(283)	Issues for November and December 2011
(284)	Issues for January 1-June 30, 2012
(285)	Issues for July 1 to December 31, 2012
(286)	Issues for 2013
(287)	Issues for 2014

Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2010	Revised Estimate 2011	Estimate 2012	2013	Projections 2014
Programme 2 - Domestic Loans					
ACTIVITY 3 - Principal Repayments					
(Expenditure Account Number 52-2-3)					
Standard Expenditure Group 12					
(1) 1995-1st 8.0-8.83% Dev Loan 2002; 2010 (\$10m).....	5,000.0	0.0	0.0	0.0	0.0
(2) 1995-5th 8-8.90%, Dev Loan 2001;2005;2010(\$15m).....	5,000.0	0.0	0.0	0.0	0.0
(3) 1995 -6th 7.81-8.975%,Dev Ln 2008;2010(\$15m).....	2,600.0	0.0	0.0	0.0	0.0
(4) 1995-7th 7.50-9.0%, Dev Ln 2001&2010(\$10m).....	300.0	0.0	0.0	0.0	0.0
(5) 1996-2nd 6-8.23%, Dev Loan 2003&2010(\$10m).....	7,700.0	0.0	0.0	0.0	0.0
(6) 1996-3rd 7.68-8.80%, Dev Loan 2011(\$10m).....	0.0	10,000.0	0.0	0.0	0.0
(7) 1996-5th 8.58-8.60%, Dev Loan 2008&2011(\$13m).....	0.0	1,810.0	0.0	0.0	0.0
(8) 1996 - 6th 8.69-8.86%, Dev Loan 2009&2011(\$18m).....	0.0	7,700.0	0.0	0.0	0.0
(9) 1996-7th 8.71-8.89%, Dev Loan 2009-2011(\$15m).....	5,450.0	4,250.0	0.0	0.0	0.0
(10) 1996 - 8th 8.74-8.92%, Dev Loan 2009-2011(\$12m).....	4,000.0	4,000.0	0.0	0.0	0.0
(11) 1997-1st 7.27-8.85%,Dev Loan 2007&2012(\$15m).....	0.0	0.0	6,000.0	0.0	0.0
(12) 1997-2nd 7.0-8.8%,Dev Loan 2008&2011(\$15m).....	0.0	6,000.0	0.0	0.0	0.0
(13) 1997-3rd 6.67-8.8%,Dev Loan 2009&2012(\$15m).....	0.0	0.0	650.0	0.0	0.0
(14) 1997-4th 8.35-8.5%,Dev Loan 2008&2010(\$15m).....	5,900.0	0.0	0.0	0.0	0.0
(15) 1997 - 7th 6.37-8.1%, Dev Loan 2000-2012 (\$15m)	1,000.0	0.0	3,200.0	0.0	0.0
(16) 1997 - 8th 6-8%, Dev Loan 1999-2011(\$10m)	0.0	650.0	0.0	0.0	0.0
(17) 1997 - 9th 6.21-8.14%, Dev Loan 2000-2012(\$18m)	0.0	0.0	7,150.0	0.0	0.0
(18) 1998 - 3rd 6-7.75%,Dev Loan 2001-2013 (\$20m)	4,200.5	0.0	0.0	200.0	0.0
(19) 1998 - 4th 6-7.64%,Dev Loan 2002 - 2013 (\$30m)	9,300.0	0.0	0.0	4,000.0	
(20) 1998 - 5th 6.9-7.71%,Dev Loan 2005 - 2013 (\$25.6m)	6,000.0	0.0	0.0	7,500.0	0.0
(21) 1999 - 1st 6.25-7.49%,Dev Loan2002-2014(\$16m)	0.0	0.0	0.0	0.0	4,000.0
(22) 1999 - 2nd 5.61-7.48%,Dev Loan2002-2014(\$20m)	0.0	0.0	0.0	0.0	4,000.0
(23) 1999 - 3rd 5.5-7.47%,Dev Loan2002-2014(\$20m)	0.0	0.0	0.0	0.0	4,000.0
(24) 1999 - 4th 5.45-7.47%,Dev Loan2002-2014(\$15m)	0.0	0.0	0.0	0.0	3,000.0
(25) 1999 - 5th 5.42-7.48%,Dev Loan 2002-2014(\$20m)	0.0	0.0	0.0	0.0	4,000.0
(26) 1999 - 6th 5.42-7.48%,Dev Loan 2002-2014(\$20m)	0.0	0.0	0.0	0.0	4,000.0
(27) 1999 - 7th 5.40-7.48%, Dev Loan 2002-2014(\$20m)	0.0	0.0	0.0	0.0	4,000.0
(28) 1999 - 8th 5.40-7.48%, Dev Loan 2002- 2014 (\$20m).....	0.0	0.0	0.0	0.0	4,000.0
(29) 1999 - 9th - 5.20-7.28%, Dev Loan 2002-2014 (\$10m)	0.0	0.0	0.0	0.0	2,000.0
(30) 1999 -10th - 5.04-7.20%, Dev Loan 2002-2014 (\$10m)	0.0	0.0	0.0	0.0	2,000.0
(31) 1999 -11th - 4.75-7.15%, Dev Loan 2002-2014 (\$11m)	0.0	0.0	0.0	0.0	2,000.0
(32) 2000 - 1st - 4.70-7.13%, Dev Loan 2003-2015 (\$15m)	3,000.0	0.0	0.0	0.0	0.0
(33) 2000 - 2nd 4.63-7.06%,Dev Loan 2003-2015(\$15m)	3,000.0	0.0	0.0	0.0	0.0
(34) 2000 - 3rd 6.0-7.55%,Dev Loan 2003-2015(\$15m)	3,000.0	0.0	0.0	0.0	0.0
(35) 2000 - 4th 6.0-7.55%,Dev Loan 2003-2015(\$15m)	3,000.0	0.0	0.0	0.0	0.0
(36) 2000 - 6th 5.98-7.47%,Dev Loan 2003-2015(\$15m)	3,000.0	0.0	0.0	0.0	0.0
(37) 2000 - 7th - 5.78-7.45%, Dev Loan 2003-2015(\$15m)	3,000.0	0.0	0.0	0.0	0.0
(38) 2000 - 8th - 5.63-7.44%, Dev Loan 2003-2015 (\$15m)	3,000.0	0.0	0.0	0.0	0.0
(39) 2000 -9th - 5.48-7.40%, Dev Loan 2003-2015 (\$15m)	3,000.0	0.0	0.0	0.0	0.0
(40) 2000 -10th - 5.30-7.40%, Dev Loan 2003-2015 (\$15m)	3,000.0	0.0	0.0	0.0	0.0
(41) 2000 -11th - 5.08-7.40%, Dev Loan 2003-2015 (\$20m)	4,000.0	0.0	0.0	0.0	0.0
(42) 2000 -12th - 4.93-7.35%, Dev Loan 2003-2015 (\$15m)	3,000.0	0.0	0.0	0.0	0.0
(43) 2000 -13th - 4.77-7.32%, Dev Loan 2003-2015 (\$20m)	4,000.0	0.0	0.0	0.0	0.0
(44) 2000 -14th - 4.60-7.32%, Dev Loan 2003-2015 (\$20m)	4,000.0	0.0	0.0	0.0	0.0
(45) 2001 - 1st - 4.30-7.08%, Dev Loan 2004-2016 (\$20m)	0.0	4,000.0	0.0	0.0	0.0
(46) 2001 - 2nd 4.14-6.97%,Dev Loan 2004-2016(\$20m)	0.0	4,000.0	0.0	0.0	0.0
(47) 2001 - 3rd 3.7-6.76%,Dev Loan 2004-2016(\$20m)	0.0	4,000.0	0.0	0.0	0.0
(48) 2001 - 4th 3.5-6.55%,Dev Loan 2004-2016(\$20m)	0.0	4,000.0	0.0	0.0	0.0
(49) 2001 - 5th 3.41-6.46%,Dev Loan 2004-2016(\$20m)	0.0	4,000.0	0.0	0.0	0.0
(50) 2001 - 6th 3.37-6.4%,Dev Loan 2004-2016(\$10m)	0.0	2,000.0	0.0	0.0	0.0

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 2--Domestic Loans – Principal Repayments

Expenditure Account Number

52-2-3-12

- (1) Fully Redemed on 12/4 : 2010 (\$5.0m)
- (2) Final Redemed on 9/08: 2010 (\$5.0m)
- (3) Final redemed on 13/09 : 2010 (\$2.6m)
- (4) Fully Redemed on 4/10: 2010 (\$0.3m)
- (5) Fully Redemed on 3/04 : 2010 (\$7.7m)
- (6) Fully Redemed on 8/05 : 2011 (\$10.0m)
- (7) Redemptions due 4/09 : 2011 (\$1.81m)
- (8) Fully Redemed on 2/10 : 2011 (\$7.7m)
- (9) Redemptions due 6/11 : 2010(\$5.45m) & 2011 (\$4.25m)
- (10) Redemptions due 20/11 : 2010 (\$4.0m) & 2011 (\$4.0m)
- (11) Final Redemptions due 25/06 : 2012 (\$6.0m)
- (12) Redemptions due 9/7 : 2011 (\$6.0m)
- (13) Final redemptions due 6/08 : 2012(\$0.65m)
- (14) Final Redemed on 30/12 : 2010 (\$5.9m)
- (15) Redemptions due on 25/11 : 2010(\$1.0m); 2012(\$3.2m)
- (16) Redemptions due 10/12 : 2011 (\$0.65m)
- (17) Final Redemptions due 30/12: 2012(\$7.15m)
- (18) Redemptions due 19/8: 2010 (\$4.2m); 2013 (\$0.2m)
- (19) Redemptions due 23/09: 2010 (\$9.3m); 2013 (\$4.0m)
- (20) Redemptions due 14/10: 2010 (\$6.0m); 2013 (\$7.5m)
- (21) Final Redemptions due on 26/05: 2014 (\$4.0m)
- (22) Final Redemptions due on 9/6: 2014 (\$4.0m)
- (23) Final Redemptions due on 23/6: 2014 (\$4.0m)
- (24) Final Redemptions due on 30/6: 2014 (\$3.0m)
- (25) Final Redemptions due on 14/7: 2014 (\$4.0m)
- (26) Final Redemptions due on 28/7 : 2014 (\$4.0m)
- (27) Final Redemptions due on 11/8: 2014 (\$4.0m)
- (28) Final Redemptions due on 25/8: 2014 (\$4.0m)
- (29) Final Redemptions due on 17/11: 2014 (\$2.0m)
- (30) Final Redemptions due on 1/12: 2014 (\$2.0m)
- (31) Final Redemptions due on 22/12: 2014 (\$2.0m)
- (32) Redemptions due on 12/04: 2010 (\$3.0m) & 2015 (\$3.0m)
- (33) Redemptions due on 17/5: 2010(\$3.0m) & 2015 (\$3.0m)
- (34) Redemptions due on 12/7: 2010 (\$3.0m) & 2015 (\$3.0m)
- (35) Redemptions due on 26/7: 2010 (\$3.0m) & 2015 (\$3.0m)
- (36) Redemptions due on 20/9 2010 (\$3.0m) & 2015 (\$3.0m)
- (37) Redemptions due on 4/10: 2010 (\$3.0m) & 2015 (\$3.0m)
- (38) Redemptions due on 18/10: 2010 (\$3.0m) & 2015 (\$3.0m)
- (39) Redemptions due on 1/11: 2010 (\$3.0m) & 2015 (\$3.0m)
- (40) Redemptions due on 15/11 ; 2010 (\$3.0m) & 2015 (\$3.0m)
- (41) Redemptions due on 29/11: 2010 (\$4.0m) & 2015 (\$4.0m)
- (42) Redemptions due on 13/12 : 2010 (\$3.0m) & 2015 (\$3.0m)
- (43) Redemptions due on 20/12 : 2010 (\$4.0m) & 2015 (\$4.0m)
- (44) Redemptions due on 27/12 : 2010 (\$4.0m) & 2015 (\$4.0m)
- (45) Redemptions due on 21/3 : 2011 (\$4.0m) & 2016 (\$4.0m)
- (46) Redemptions due on 2/5 : 2011 (\$4.0m) & 2016 (\$4.0m)
- (47) Redemptions due on 30/5: 2011 (\$4.0m) & 2016 (\$4.0m)
- (48) Redemptions due on 27/6 : 2011 (\$4.0m) & 2016 (\$4.0m)
- (49) Redemptions due on 11/7 : 2011 (\$4.0m) & 2016 (\$4.0m)
- (50) Redemptions due on 8/8 : 2011 (\$2.0m) & 2016 (\$2.0m)

Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2010	Revised Estimate 2011	Estimate 2012	2013	Projections 2014
(51) 2001 - 7th - 3.35-6.4%, Dev Loan 2004-2016(\$20m)	0.0	4,000.0	0.0	0.0	0.0
(52) 2001 - 8th - 3.35-6.4%, Dev Loan 2004-2016 (\$20m)	0.0	4,000.0	0.0	0.0	0.0
(53) 2001 - 9th - 3.32-6.35%, Dev Loan 2004-2016 (\$15m)	0.0	3,000.0	0.0	0.0	0.0
(54) 2001 -10th - 3.30-6.35%, Dev Loan 2004-2016 (\$20m)	0.0	4,000.0	0.0	0.0	0.0
(55) 2001 -11th - 3.30-6.35%, Dev Loan 2004-2016 (\$20m)	0.0	4,000.0	0.0	0.0	0.0
(56) 2001 -12th - 3.28-6.29%, Dev Loan 2004-2016 (\$24m)	0.0	5,000.0	0.0	0.0	0.0
(57) 2002 - 1st - 3.25-6.28%, Dev Loan 2005-2017 (\$25m)	0.0	0.0	5,000.0	0.0	0.0
(58) 2002 - 2nd 3.23-6.28%,Dev Loan 2005-2017(\$15m)	0.0	0.0	3,000.0	0.0	0.0
(59) 2002 - 3rd 3.23-6.28%,Dev Loan 2005-2017(\$15m)	0.0	0.0	3,000.0	0.0	0.0
(60) 2002 - 4th 3.22-6.29%,Dev Loan 2005-2017(\$15m)	0.0	0.0	3,000.0	0.0	0.0
(61) 2002 - 5th 3.00-6.29%,Dev Loan 2005-2017(\$20m)	0.0	0.0	4,000.0	0.0	0.0
(62) 2002 - 6th 3.00-6.27%,Dev Loan 2005-2017(\$20m)	0.0	0.0	4,000.0	0.0	0.0
(63) 2002 - 7th 3.00-6.26%,Dev Loan 2005-2017(\$20m)	0.0	0.0	4,000.0	0.0	0.0
(64) 2002 - 8th 3.00-6.26%,Dev Loan 2005-2017(\$20m)	0.0	0.0	4,000.0	0.0	0.0
(65) 2002 - 9th 3.00-6.26%,Dev Loan 2005-2017(\$15m)	0.0	0.0	3,000.0	0.0	0.0
(66) 2002 -10th 3.00-6.26%,Dev Loan 2005-2017(\$15m)	0.0	0.0	3,000.0	0.0	0.0
(67) 2002 -11th 3.00-6.20%,Dev Loan 2005-2017(\$15m)	0.0	0.0	3,000.0	0.0	0.0
(68) 2002 -12th 3.00-6.20%,Dev Loan 2005-2017(\$15m)	0.0	0.0	3,000.0	0.0	0.0
(69) 2002 -13th 3.00-6.20%,Dev Loan 2005-2017(\$10m)	0.0	0.0	2,000.0	0.0	0.0
(70) 2002 -14th 2.99-6.20%,Dev Loan 2005-2017(\$15m)	0.0	0.0	3,000.0	0.0	0.0
(71) 2002 -15th 2.97-6.19%,Dev Loan 2005-2017(\$10m)	0.0	0.0	2,000.0	0.0	0.0
(72) 2002 -16th 2.96-6.19%,Dev Loan 2005-2017(\$15m)	0.0	0.0	3,000.0	0.0	0.0
(73) 2002 -17th 2.94-6.18%,Dev Loan 2005-2017(\$10m)	0.0	0.0	2,000.0	0.0	0.0
(74) 2002 -18th 2.92-6.18%,Dev Loan 2005-2017(\$15m)	0.0	0.0	3,000.0	0.0	0.0
(75) 2002 -19th 2.90-6.17%,Dev Loan 2005-2017(\$14m)	0.0	0.0	3,000.0	0.0	0.0
(76) 2003 - 1st - 2.80-6.12%, Dev Loan 2006-2018 (\$10m)	2,000.0	0.0	0.0	2,000.0	0.0
(77) 2003 - 2nd 2.73-6.08%,Dev Loan 2006-2018(\$10m)	2,000.0	0.0	0.0	2,000.0	0.0
(78) 2003 - 3rd 2.65-6.01%,Dev Loan 2006-2018(\$15m)	3,000.0	0.0	0.0	3,000.0	0.0
(79) 2003 - 4th 2.56-5.99%,Dev Loan 2006-2018(\$15m)	3,000.0	0.0	0.0	3,000.0	0.0
(80) 2003 - 5th 2.40-5.89%,Dev Loan 2006-2018(\$10m)	2,000.0	0.0	0.0	2,000.0	0.0
(81) 2003 - 6th 2.30-5.80%,Dev Loan 2006-2018(\$10m)	2,000.0	0.0	0.0	2,000.0	0.0
(82) 2003 - 7th 2.25-5.75%,Dev Loan 2006-2018(\$10m)	2,000.0	0.0	0.0	2,000.0	0.0
(83) 2003 - 8th 2.20-5.67%,Dev Loan 2006-2018(\$10m)	2,000.0	0.0	0.0	2,000.0	0.0
(84) 2003 - 9th 2.20-5.64%,Dev Loan 2006-2018(\$15m)	3,000.0	0.0	0.0	5,000.0	0.0
(85) 2003 -10th 2.18-5.58%,Dev Loan 2006-2018(\$15m)	3,000.0	0.0	0.0	5,000.0	0.0
(86) 2003 -11th 2.17-5.55%,Dev Loan 2006-2018(\$20m)	4,000.0	0.0	0.0	7,000.0	0.0
(87) 2003 -12th 2.17-5.55%,Dev Loan 2006-2018(\$20m)	4,000.0	0.0	0.0	7,000.0	0.0
(88) 2003 -13th 2.40-5.56%,Dev Loan 2006-2018(\$20m)	4,000.0	0.0	0.0	7,000.0	0.0
(89) 2003 -14th 2.40-5.56%,Dev Loan 2006-2018(\$15m)	3,000.0	0.0	0.0	5,000.0	0.0
(90) 2003 -15th 2.40-5.55%,Dev Loan 2006-2018(\$20m)	4,000.0	0.0	0.0	7,000.0	0.0
(91) 2003 -16th 2.40-5.54%,Dev Loan 2006-2018(\$20m)	4,000.0	0.0	0.0	7,000.0	0.0
(92) 2003 -17th 2.40-5.54%,Dev Loan 2006-2018(\$20m)	4,000.0	0.0	0.0	7,000.0	0.0
(93) 2003 -18th 2.38-5.55%,Dev Loan 2006-2018(\$16m)	2,240.0	0.0	0.0	4,360.0	0.0
(94) 2003 -19th 2.35-5.54%,Dev Loan 2006-2018(\$10m)	1,000.0	0.0	0.0	2,200.0	0.0
(95) 2003 -20th 2.20-5.54%,Dev Loan 2006-2018(\$10m)	1,000.0	0.0	0.0	3,000.0	0.0
(96) 2004 -1st 2.05-5.50%,Dev Loan 2007-2019(\$15m)	0.0	4,000.0	0.0	0.0	4,000.0
(97) 2004 -2nd 2.03-5.49%,Dev Loan 2007-2019(\$20m)	0.0	5,500.0	0.0	0.0	5,000.0
(98) 2004 -3rd 2.00-5.64%,Dev Loan 2007-2019(\$20m)	0.0	5,000.0	0.0	0.0	5,000.0
(99) 2004 -4th 2.00-5.45%,Dev Loan 2007-2019(\$20m)	0.0	4,000.0	0.0	0.0	4,000.0
(100) 2004 -5th 2.00-5.44%,Dev Loan 2007-2019(\$10m)	0.0	2,000.0	0.0	0.0	3,000.0

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 2--Domestic Loans – Principal Repayments

Expenditure Account Number

52-2-3-12

(51)	Redemptions due on 22/8 : 2011 (\$4.0m) & 2016 (\$4.0m)
(52)	Redemption due on 29/8 : 2011 (\$4.0m) & 2016 (\$4.0m)
(53)	Redemptions due on 3/10 : 2011 (\$3.0m) & 2016 (\$3.0m)
(54)	Redemptions due on 10/10 : 2011 (\$4.0m) & 2016 (\$4.0m)
(55)	Redemptions due on 17/10 : 2011 (\$4.0m) & 2016 (\$4.0m)
(56)	Redemptions due on 5/12 : 2011 (\$5.0m) & 2016 (\$4.0m)
(57)	Redemptions due on 20/2 : 2012 (\$5.0m) & 2017 (\$5.0m)
(58)	Redemptions due on 27/2 : 2012 (\$3.0m) & 2017 (\$3.0m)
(59)	Redemptions due on 6/3 : 2012 (\$3.0m) & 2017 (\$3.0m)
(60)	Redemptions due on 20/3 : 2012 (\$3.0m) & 2017 (\$3.0m)
(61)	Redemptions due on 29/5 : 2012 (\$4.0m) & 2017 (\$4.0m)
(62)	Redemptions due on 12/6 : 2012 (\$4.0m) & 2017 (\$4.0m)
(63)	Redemptions due on 26/6 : 2012 (\$4.0m) & 2017 (\$4.0m)
(64)	Redemptions due on 10/7 : 2012 (\$4.0m) & 2017 (\$4.0m)
(65)	Redemptions due on 31/7 : 2012 (\$3.0m) & 2017 (\$3.0m)
(66)	Redemption due on 14/8 : 2012 (\$3.0m) & 2017 (\$3.0m)
(67)	Redemptions due on 28/8 : 2012 (\$3.0m) & 2017 (\$3.0m)
(68)	Redemptions due on 11/9 : 2012 (\$3.0m) & 2017 (\$3.0m)
(69)	Redemptions due on 25/9 : 2012 (\$2.0m) & 2017 (\$2.0m)
(70)	Redemptions due on 16/10 : 2012 (\$3.0m) & 2017 (\$3.0m)
(71)	Redemptions due on 30/10: 2012 (\$2.0m) & 2017 (\$2.0m)
(72)	Redemptions due on 13/11 : 2012 (\$3.0m) & 2017 (\$3.0m)
(73)	Redemptions due on 27/11 : 2012 (\$2.0m) & 2017 (\$2.0m)
(74)	Redemptions due on 11/12 : 2012 (\$3.0m) & 2017 (\$3.0m)
(75)	Redemptions due on 18/12 : 2012 (\$3.0m) & 2017 (\$2.0m)
(76)	Redemptions due on 12/2 : 2010 (\$2.0m); 2013 (\$2.0m) & 2018 (\$2.0m)
(77)	Redemptions due on 26/2 :2010 (\$2.0m); 2013 (\$2.0m) & 2018 (\$2.0m)
(78)	Redemptions due on 12/3 : 2010 (\$3.0m); 2013 (\$3.0m) & 2018 (\$3.0m)
(79)	Redemption due on 26/3 : 2010 (\$3.0m); 2013 (\$3.0m) & 2018 (\$3.0m)
(80)	Redemption due on 7/5 : 2010 (\$2.0m); 2013 (\$2.0m) & 2018 (\$2.0m)
(81)	Redemptions due on 21/5 : 2010 (\$2.0m); 2013 (\$2.0m) & 2018 (\$2.0m)
(82)	Redemptions due on 4/6 : 2010 (\$2.0m); 2013 (\$2.0m) & 2018 (\$2.0m)
(83)	Redemptions due on 18/6 : 2010 (\$2.0m); 2013 (\$2.0m) & 2018 (\$2.0m)
(84)	Redemptions due on 2/7: 2010 (\$3.0m); 2013 (\$5.0m) & 2018 (\$5.0m)
(85)	Redemptions due on 23/7 : 2010 (\$3.0m); 2013 (\$5.0m) & 2018 (\$5.0m)
(86)	Redemptions due on 6/8: 2010 (\$4.0m); 2013 (\$7.0m) & 2018 (\$7.0m)
(87)	Redemptions due on 13/8 : 2010 (\$4.0m); 2013 (\$7.0m) & 2018 (\$7.0m)
(88)	Redemptions due on 27/8 : 2010 (\$4.0m); 2013 (\$7.0m) & 2018 (\$7.0m)
(89)	Redemptions due on 17/9 : 2010 (\$3.0m); 2013 (\$5.0m) & 2018 (\$5.0m)
(90)	Redemptions due on 8/10 : 2010 (\$4.0m); 2013 (\$7.0m) & 2018 (\$7.0m)
(91)	Redemptions due on 15/10 : 2010 (\$4.0m); 2013 (\$7.0m) & 2018 (\$7.0m)
(92)	Redemptions due on 29/10 : 2010 (\$4.0m); 2013 (\$7.0m) & 2018 (\$7.0m)
(93)	Redemptions due on 12/11 : 2010 (\$2.24m); 2013 (\$4.36m) & 2018 (\$7.4m)
(94)	Redemptions due on 26/11 : 2010 (\$1.0m); 2013 (\$2.2m) & 2018 (\$4.8m)
(95)	Redemptions due on 24/12 : 2010 (\$1.0m); 2013 (\$3.0m) & 2018 (\$4.0m)
(96)	Redemption due on 25/2 : 2011 (\$4.0m); 2014 (\$4.0m) & 2019 (\$4.0m)
(97)	Redemptions due on 17/3 : 2011 (\$5.5m); 2014 (\$5.0m) & 2019 (\$5.0m)
(98)	Redemptions due on 31/3: 2011 (\$5.0m); 2014 (\$5.0m) & 2019 (\$7.0m)
(99)	Redemptions due on 12/5 : 2011 (\$4.0m); 2014 (\$4.0m) & 2019 (\$7.0m)
(100)	Redemptions due on 26/5 : 2011 (\$2.0m); 2014 (\$3.0m) & 2019 (\$3.0m)

Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2010	Revised Estimate 2011	Estimate 2012	2013	Projections 2014
(101) 2004 -6th 2.00-5.44%,Dev Loan 2007-2019(\$20m)	0.0	5,000.0	0.0	0.0	5,000.0
(102) 2004 -7th 2.00-5.45%,Dev Loan 2007-2019(\$24m)	0.0	6,100.0	0.0	0.0	7,100.0
(103) 2004 -8th 2.05-5.48%,Dev Loan 2007-2019(\$20m)	0.0	5,000.0	0.0	0.0	6,000.0
(104) 2004 -9th 2.05-5.52%,Dev Loan 2007-2019(\$20m)	0.0	4,800.0	0.0	0.0	7,000.0
(105) 2004 -10th 2.05-5.55%,Dev Loan 2007-2019(\$20m)	0.0	4,300.0	0.0	0.0	7,000.0
(106) 2004 -11th 2.06-5.60%,Dev Loan 2007-2019(\$15m)	0.0	3,000.0	0.0	0.0	4,500.0
(107) 2004 -12th 2.06-5.65%,Dev Loan 2007-2019(\$10m)	0.0	2,000.0	0.0	0.0	3,000.0
(108) 2004 -13th 2.06-5.70%,Dev Loan 2007-2019(\$20m)	0.0	4,000.0	0.0	0.0	6,000.0
(109) 2004 -14th 2.10-5.80%,Dev Loan 2007-2019(\$20m)	0.0	5,000.0	0.0	0.0	6,000.0
(110) 2004 -15th 2.10-5.85%,Dev Loan 2007-2019(\$15m)	0.0	2,800.0	0.0	0.0	5,000.0
(111) 2004 -16th 2.10-5.88%,Dev Loan 2007-2019(\$20m)	0.0	3,370.0	0.0	0.0	7,000.0
(112) 2004 -17th 2.10-5.88%,Dev Loan 2007-2019(\$20m)	0.0	3,000.0	0.0	0.0	6,000.0
(113) 2004 -18th 2.10-5.89%,Dev Loan 2007-2019(\$20m)	0.0	4,300.0	0.0	0.0	6,500.0
(114) 2004 -19th 2.10-5.90%,Dev Loan 2007-2019(\$20m)	0.0	2,000.0	0.0	0.0	2,000.0
(115) 2004 -20th 2.10-5.90%,Dev Loan 2007-2019(\$20m)	0.0	4,000.0	0.0	0.0	6,000.0
(116) 2004 -21st 2.10-5.90%,Dev Loan 2007-2019(\$10m)	0.0	2,000.0	0.0	0.0	3,000.0
(117) 2004 -22nd 2.10-5.90%,Dev Loan 2007-2019(\$20m)	0.0	4,100.0	0.0	0.0	6,000.0
(118) 2004 -23rd 2.11-5.91%,Dev Loan 2007-2019(\$20m)	0.0	5,500.0	0.0	0.0	6,000.0
(119) 2004 -24th 2.10-5.94%,Dev Loan 2007-2019(\$20m)	0.0	4,000.0	0.0	0.0	6,000.0
(120) 2004 -25th 2.08-5.97%,Dev Loan 2007-2019(\$20.2m)	0.0	4,000.0	0.0	0.0	6,000.0
(121) 2005 -1st 2.05-6.00%,Dev Loan 2008-2020(\$10m)	1,000.0	0.0	2,000.0	0.0	0.0
(122) 2005 -2nd 2.08-6.04%,Dev Loan 2008-2020(\$10m)	1,000.0	0.0	2,000.0	0.0	0.0
(123) 2005 -3rd 2.08-6.07%,Dev Loan 2008-2020(\$20m)	1,000.0	0.0	3,100.0	0.0	0.0
(124) 2005 -5th 2.07-6.14%,Dev Loan 2008-2020(\$15m)	2,000.0	0.0	3,400.0	0.0	0.0
(125) 2005 -6th 2.07-6.16%,Dev Loan 2008-2020(\$15m)	2,000.0	0.0	3,000.0	0.0	0.0
(126) 2005 -7th 2.07-6.15%,Dev Loan 2008-2020(\$10m)	1,000.0	0.0	2,000.0	0.0	0.0
(127) 2005 -8th 2.08-6.18%,Dev Loan 2008-2020(\$17.2m)	1,000.0	0.0	3,550.0	0.0	0.0
(128) 2005-9th 2.10-6.20%,Dev Loan 2008-2020(\$12.1m)	1,000.0	0.0	1,100.0	0.0	0.0
(129) 2005 -10th 2.10-6.22%,Dev Loan 2008-2020(\$20m)	4,000.0	0.0	3,000.0	0.0	0.0
(130) 2005 -11th 2.11-6.24%,Dev Loan 2008-2020(\$20m)	4,000.0	0.0	3,000.0	0.0	0.0
(131) 2005 -12th 2.12-6.26%,Dev Loan 2008-2020(\$20m)	3,000.0	0.0	3,000.0	0.0	0.0
(132) 2005 -13th 2.13-6.30%,Dev Loan 2008-2020(\$20m)	2,000.0	0.0	2,990.0	0.0	0.0
(133) 2005 -14th 2.15-6.32%,Dev Loan 2008-2020(\$10m)	1,000.0	0.0	2,100.0	0.0	0.0
(134) 2005 -15th 2.17-6.35%,Dev Loan 2008-2020(\$10m)	1,000.0	0.0	2,100.0	0.0	0.0
(135) 2005 -16th 2.18-6.37%,Dev Loan 2008-2020(\$10m)	1,000.0	0.0	2,000.0	0.0	0.0
(136) 2005 -17th 2.20-6.40%,Dev Loan 2008-2020(\$15m)	1,000.0	0.0	5,500.0	0.0	0.0
(137) 2005 -18th 2.22-6.42%,Dev Loan 2008-2020(\$15m)	1,000.0	0.0	7,000.0	0.0	0.0
(138) 2005 -19th 2.86-6.44%,Dev Loan 2008-2020(\$20m)	2,000.0	0.0	9,000.0	0.0	0.0
(139) 2005-20th 2.88-6.46%,Dev Loan 2008-2020(\$6.4m)	1,000.0	0.0	1,100.0	0.0	0.0
(140) 2005 -21st 2.93-6.51%,Dev Loan 2008-2020(\$5m)	1,000.0	0.0	1,000.0	0.0	0.0
(141) 2005 -22nd 3.00-6.54%,Dev Loan 2008-2020(\$11.4m)	2,000.0	0.0	2,100.0	0.0	0.0
(142) 2005 -23rd 3.05-6.60%,Dev Loan 2008-2020(\$10m)	2,500.0	0.0	2,500.0	0.0	0.0
(143) 2005 -24th 2.52-6.65%,Dev Loan 2008-2020(\$2.8m)	0.0	0.0	0.0	0.0	0.0
(144) 2005 -25th 2.65-6.75%,Dev Loan 2008-2020(\$10m)	2,000.0	0.0	2,000.0	0.0	0.0
(145) 2006 -1st 3.5-7.68%,Dev Loan 2009-2021(\$15m)	0.0	1,000.0	0.0	2,100.0	0.0
(146) 2006 -2nd 5.58-7.68%,Dev Loan 2011-2021(\$2.3m)	0.0	0.0	0.0	2,100.0	0.0
(147) 2006 -3rd 4.14-7.75%,Dev Loan 2009-2021(\$10.5m)	0.0	3,000.0	0.0	0.0	0.0
(148) 2006 -7th 5.20-8%,Dev Loan 2009-2021(\$0.7m)	0.0	100.0	0.0	0.0	0.0
(149) 2006 -8th 4.14-9.60%,Dev Loan 2009-2021(\$10m)	0.0	0.0	0.0	1,500.0	0.0
(150) 2006 9th 8.5-8.70%,Dev Loan 2009-2021(\$10m)	0.0	5,000.0	0.0	0.0	0.0

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 2--Domestic Loans – Principal Repayments

Expenditure Account Number

52-2-3-12

(101)	Redemptions due on 16/6 : 2011 (\$5.0m); 2014 (\$5.0m) & 2019 (\$5.8m)
(102)	Redemptions due on 30/6 : 2011 (\$6.1m); 2014 (\$7.1m) & 2019 (\$6.0m)
(103)	Redemptions due on 14/7 : 2011 (\$5.0m); 2014 (\$6.0m) & 2019 (\$7.0m)
(104)	Redemptions due on 21/7 : 2011 (\$4.8m); 2014 (\$7.0m) & 2019 (\$7.0m)
(105)	Redemptions due on 28/7 : 2011 (\$4.3m); 2014 (\$7.0m) & 2019 (\$7.0m)
(106)	Redemptions due on 4/8 : 2011 (\$3.0m); 2014 (\$4.5m) & 2019 (\$5.0m)
(107)	Redemptions due on 11/8 : 2011 (\$2.0m); 2014 (\$3.0m) & 2019 (\$3.0m)
(108)	Redemptions due on 18/8 : 2011 (\$4.0m); 2014 (\$6.0m) & 2019 (\$6.0m)
(109)	Redemptions due on 1/9 : 2011 (\$5.0m); 2014 (\$6.0m) & 2019 (\$6.0m)
(110)	Redemptions due on 15/9 : 2011 (\$2.8m); 2014 (\$5.0m) & 2019 (\$5.0m)
(111)	Redemptions due on 29/9 : 2011 (\$3.37m); 2014 (\$7.0m) & 2019 (\$7.0m)
(112)	Redemptions due on 13/10 : 2011 (\$3.0m); 2014 (\$6.0m) & 2019 (\$7.0m)
(113)	Redemptions due on 20/10 : 2011 (\$4.3m); 2014 (\$6.5m) & 2019 (\$6.5m)
(114)	Redemptions due on 27/10 : 2011 (\$2.0m); 2014 (\$2.0m) & 2019 (\$3.0m)
(115)	Redemptions due on 10/11 : 2011 (\$4.0m); 2014 (\$6.0m) & 2019 (\$6.0m)
(116)	Redemptions due on 17/11 : 2011(\$2.0m); 2014(\$3.0m) &2019 (\$3.0m)
(117)	Redemptions due on 24/11 : 2011 (\$4.1m); 2014(\$6.0m) & 2019 (\$6.7m)
(118)	Redemptions due on 8/12 : 2011 (\$5.5m); 2014 (\$6.0m) & 2019 (\$6.0m)
(119)	Redemptions due on 22/12 : 2011 (\$4.0m); 2014 (\$6.0m) &2019 (\$6.0m)
(120)	Redemptions due on 29/12 : 2011 (\$4.0m); 2014 (\$6.0m) & 2019 (\$6.0m)
(121)	Redemptions due on 16/2 : 2010 (\$1.0m); 2012 (\$2.0m) & 2015 (\$3.0m) & 2020 (\$3.0m)
(122)	Redemptions due on 2/3: 2010 (\$1.0m); 2012 (\$2.0m); 2015 (\$3.0m) & 2020 (\$3.0m)
(123)	Redemptions due on 16/3: 2010 (\$1.0m) ; 2012 (\$3.1m) ; 2015 (\$5.4m) & 2020 (\$6.7m)
(124)	Redemptions due on 11/5 : 2010 (\$2.0m); 2012 (\$3.4m); 2015 (\$3.0m) & 2020 (\$4.6m)
(125)	Redemptions due on 25/5 : 2010 (\$2.0m);2012 (\$3.0m); 2015 (\$4.0m) & 2020 (\$4.0m)
(126)	Redemptions due on 8/6 : 2010 (\$1.0m); 2012 (\$2.0m); 2015 (\$3.0m) & 2020 (\$3.0m)
(127)	Redemptions due on 22/6 : 2010 (\$1.0m); 2012 (\$3.55m); 2015 (\$5.415m) & 2020 (\$6.160m)
(128)	Redemptions due on 6/7: 2010 (\$1.0m); 2012 (\$1.1m); 2015 (\$4.72m) &2020 (\$4.82m)
(129)	Redemptions due on 20/7 : 2010 (\$4.0m); 2012 (\$3.0m); 2015 (\$6.0m) & 2020 (\$6.0m)
(130)	Redemptions due on 17/8 : 2010 (\$4.0m); 2012 (\$3.0m); 2015 (\$6.0m) & 2020 (\$6.0m)
(131)	Redemptions due on 31/8 : 2010 (\$3.0m); 2012 (\$3.0m); 2015 (\$6.0m) & 2020 (\$6.0m)
(132)	Redemptions due on 14/9 : 2010 (\$2.0m); 2012 (\$2.990m); 2015 (\$4.0m) & 2020 (\$4.0m)
(133)	Redemptions due on 21/9 : 2010 (\$1.0m); 2012 (\$2.1m); 2015 (\$2.9m) & 2020 (\$3.0m)
(134)	Redemptions due on 28/9 : 2010 (\$1.0m); 2012 (\$2.1m); 2015 (\$2.1m) & 2020 (\$3.8m)
(135)	Redemptions due on 12/10 : 2010 (\$1.0m); 2012 (\$2.0m); 2015 (\$3.0m) & 2020 (\$3.0m)
(136)	Redemptions due on 19/10 : 2010 (\$1.0m); 2012 (\$5.5m); 2015 (\$3.7m) & 2020 (\$3.8m)
(137)	Redemptions due on 26/10 : 2010 (\$1.0m); 2012 (\$7.0m); 2015 (\$3.0m) & 2020 (\$3.0m)
(138)	Redemptions due on 9/11 : 2010 (\$2.0m); 2012 (\$9.0m); 2015 (\$4.0m) & 2020 (\$5.0m)
(139)	Redemptions due on 23/11: 2010 (\$1.0m); 2012 (\$1.1m); 2015 (\$1.3m) & 2020 (\$3.0m)
(140)	Redemptions due on 30/11: 2010 (\$1.0m); 2012 (\$1.0m); 2015 (\$1.0m) & 2020 (\$2.0m)
(141)	Redemptions due on 7/12 :2010 (\$2.0m); 2012 (\$2.1m); 2015 (\$3.4m); 2020 (\$3.9m)
(142)	Redemptions due on 14/12 : 2010 (\$2.5m); 2012 (\$2.5m); 2015 (\$2.5m) & 2020 (\$2.5m)
(143)	Final Redemption due on 21/12 :2010 (\$0.8m)
(144)	Redemptions due on 30/12 :2010 (\$2.0m); 2012 (\$2.0); 2015 (\$2.0m) & 2020 (2.0m)
(145)	Redemptions due on 8/2 :2011 (\$1.0m); 2013 (\$2.1m); 2016 (\$4.2m) & 2021 (\$6.7m)
(146)	Redemptions due on 22/2 : 2013 (\$2.1m); 2016 (\$0.1m) & 2021 (\$0.1m)
(147)	Redemptions due on 8/3 : 2011 (\$3.0m); 2016 (\$0.3m) & 2021 (\$0.2m)
(148)	Redemptions due on 26/4 :2011 (\$0.1m); 2016 (\$0.2m); 2021 (\$0.4m)
(149)	Redemptions due on 10/5 : 2013 (\$1.5m) 2016 (\$1.5m)& 2021 (\$4.0m)
(150)	Final Redemption due 17/5 : 2011 (\$5.0m)

Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2010	Revised Estimate 2011	Estimate 2012	2013	Projections 2014
(151) 2006 10th 8.8-9.75%,Dev Loan 2009-2021(\$10.2m)	0.0	0.0	0.0	2,005.0	0.0
(152) 2006 11th 8.8-9.77%,Dev Loan 2009-2021(\$13.4m)	0.0	5,000.0	0.0	0.0	0.0
(153) 2006 12th 9.0-9.95%,Dev Loan 2011-2021(\$26.10m)	0.0	0.0	0.0	17,000.0	0.0
(154) 2006 19th 9.10-10.25%,Dev Loan 2011-2021(\$20m)	0.0	0.0	0.0	1,000.0	0.0
(155) 2006 20th 9.15-10.30%,Dev Loan 2011-2021(\$20m)	0.0	0.0	0.0	2,000.0	0.0
(156) 2006 27th 10.0- 10.97%,Dev Loan 2011-2021(\$8.6m)	0.0	0.0	0.0	3,000.0	0.0
(157) 2006 33rd 10.70-13.49%,Dev Loan 2011-2021(\$8m)	0.0	0.0	0.0	500.0	0.0
(158) 2007 4th 8.25-12.31%,Dev Loan 2010-2022(\$9.3m)	2,100.0	0.0	1,200.0	0.0	2,100.0
(159) 2007 5th 7.50-9.0%,Dev Loan 2010-2022(\$10m)	0.0	0.0	5,100.0	0.0	980.0
(160) 2007 6th 3.50-7.85%,Dev Loan 2010-2022(\$10m)	1,000.0	0.0	1,000.0	0.0	1,000.0
(161) 2007 7th 3.00-6.83%,Dev Loan 2010-2022(\$12m)	3,250.0	0.0	450.0	0.0	4,000.0
(162) 2007 9th 6.20-6.97%,Dev Loan 2012-2027(\$20m)	0.0	0.0	0.0	0.0	3,000.0
(163) 2008 1st 3.50- 7.10%,Dev Loan 2010-2028(\$50m)	0.0	2,000.0	0.0	5,000.0	0.0
(164) 2008 2nd 3.40-7.20%,Dev Loan 2010-2028(\$30m)	0.0	1,100.0	0.0	2,200.0	0.0
(165) 2008 3rd 3.25-7.23%,Dev Loan 2010-2028(\$30m)	0.0	10,000.0	0.0	3,100.0	0.0
(166) 2008 4th 5.90-7.25%,Dev Loan 2011-2028(\$20m)	0.0	0.0	0.0	2,100.0	0.0
(167) 2008 5th 5.90-7.30%,Dev Loan 2010-2028(\$20m)	0.0	0.0	0.0	4,100.0	0.0
(168) 2008 6th 5.90-7.35%,Dev Loan 2010-2028(\$30m)	0.0	0.0	0.0	4,700.0	0.0
(169) 2008 7th 5.95-7.39%,Dev Loan 2010-2028(\$20m)	0.0	0.0	0.0	5,100.0	0.0
(170) 2008 8th 5.90-7.42%,Dev Loan 2010-2028(\$20m)	0.0	0.0	0.0	5,120.0	0.0
(171) 2008 9th 3.20-7.46%,Dev Loan 2010-2028(\$30m)	0.0	5,000.0	0.0	6,300.0	0.0
(172) 2008 10th 5.90-7.50%,Dev Loan 2010-2028(\$19.30m)	0.0	0.0	0.0	3,283.0	0.0
(173) 2008 11th 5.90-7.53%,Dev Loan 2010-2028(\$20m)	0.0	0.0	0.0	2,200.0	0.0
(174) 2008 15th 6.50-10.50%,Dev Loan 2010-2028(\$10.11m)	0.0	2,000.0	0.0	0.0	0.0
(175) 2009 1st 11.5%,Dev Loan 2011-2029(\$15m)	0.0	0.0	2,200.0	0.0	2,000.0
(176) 2009 12th 12.81%,Dev Loan 2011-2029(\$10m)	0.0	0.0	1,100.0	0.0	1,100.0
(177) 2009 13th 11.00%,Dev Loan 2011-2029(\$8m)	0.0	0.0	5,100.0	0.0	0.0
(178) 2009 15th 10.5%,Dev Loan 2011-2029(\$10m)	0.0	0.0	3,900.0	0.0	3,000.0
(179) 2009 16th 12.0%,Dev Loan 2011-2029(\$15m)	0.0	0.0	1,000.0	0.0	5,000.0
(180) 2009 17th 13.0%,Dev Loan 2011-2029(\$17m)	0.0	0.0	2,000.0	0.0	2,000.0
(181) 2009 20th 13.0%,Dev Loan 2011-2029(\$14.148m)	0.0	0.0	2,000.0	0.0	0.0
(182) 2009 22nd 12.0%,Dev Loan 2011-2029(\$10.008m)	0.0	0.0	8.0	0.0	0.0
(183) 2009 23rd 12.0%,Dev Loan 2011-2029(\$13.79m)	0.0	0.0	1,100.0	0.0	90.0
(184) 2009 24th 12.0%,Dev Loan 2011-2029(\$15.1m)	0.0	0.0	50.0	0.0	250.0
(185) 2009 27th 11.0%,Dev Loan 2011-2029(\$10m)	0.0	0.0	1,500.0	0.0	0.0
(186) 2009 29th 9.0%,Dev Loan 2011-2029(\$15m)	0.0	0.0	10,000.0	0.0	0.0
(187) 2011 5th 7.00% Dev Loan 2013-2026 (5.0m)	0.0	0.0	0.0	0.0	4,700.0
(188) 2011 6th 6.72% Dev Loan 2013-2026 (4.999m)	0.0	0.0	0.0	0.0	2,300.0
(189) 2011 7th 6.40% Dev Loan 2013-2026 (3.0m)	0.0	0.0	0.0	0.0	200.0
(190) 2011 9th 5.80% Dev Loan 2013-2026 (9.7m)	0.0	0.0	0.0	0.0	200.0
TOTAL-Domestic Principal Repayments	198,540.5	213,380.0	183,248.0	170,668.0	201,020.0

CHARGES ON ACCOUNT OF PUBLIC DEBT**PROGRAMME 2--Domestic Loans – Principal Repayments***Expenditure Account Number*

52-2-3-12

- (151) Redemptions due on 19/5 : 2013 (\$2.005m); 2016 (\$3.1m) & 2021(\$5.1m)
- (152) Redemptions due on 24/5 : 2011 (\$5.0m); 2016 (\$2.105m) & 2021 (\$2.3m)
- (153) Redemptions due on 31/5 : 2013 (\$17.0m); 2021 (\$9.1m)
- (154) Redemptions due on 14/7 : 2013 (\$1.0m); 2016 (\$4.0m) & 2021 (\$15.0m)
- (155) Redemptions due on 28/7 : 2013 (\$2.0m); 2016 (\$3.0m) & 2021 (\$15.0m)
- (156) Redemptions due on 18/10 : 2013 (\$3.0m) & 2021 (\$5.6m)
- (157) Redemptions due on 20/12 : 2013 (\$0.5m); 2016 (\$0.5m) & 2021 (\$7.0m)
- (158) Redemption due on 11/4 : 2010 (\$2.1m) ;2012 (\$1.2m) ; 2014 (\$2.1m) ; 2017 (\$1.1m) & 2022 (\$2.827m)
- (159) Redemptions due on 8/6 :2012 (\$5.1m); 2014 (\$0.98m); 2017 (\$1.4m); 2022 (\$2.520m)
- (160) Redemptions due on 17/8 :2010 (\$1.0m); 2012 (\$1.0m); 2014 (\$1.0m); 2017 (\$4.0m) & 2022 (\$3.0m)
- (161) Redemptions due on 21/9 :2010 (\$3.25m); 2012 (\$0.45m); 2014 (\$4.0m); 2017 (\$1.0m) & 2022 (\$3.3m)
- (162) Redemptions due on 14/12 : 2014 (\$3.0m); 2017 (\$5.3m); 2022 (\$6.6m) & 2027 (\$5.1m)
- (163) Redemptions due on 23/1 : 2011 (\$2.0m); 2013 (\$5.0m); 2018 (\$10.1m) & 2023 (\$14.8m) & 2028 (\$18.1m)
- (164) Redemptions due on 19/3 : 2011 (\$1.1m); 2013 (\$2.2m); 2018 (\$7.1m) & 2022 (\$9.1m) & 2028 (\$10.55m)
- (165) Redemptions due on 7/5: 2011 (\$10.0m); 2013 (\$3.1m); 2018 (\$5.1m) & 2023 (\$6.1m) & 2028 (\$5.72m)
- (166) Redemptions due on 18/6: 2013 (\$2.1m); 2018 (\$3.5m); 2023 (\$7.2m) & 2028 (\$7.23m)
- (167) Redemptions due on 23/7 : 2013 (\$4.1m); 2018 (\$4.1m); 2023 (\$5.7m) & 2028 (\$6.1m)
- (168) Redemptions due on 20/8: 2013 (\$4.7m); 2018 (\$5.2m); 2023 (\$10.1m) & 2028 (\$10.0m)
- (169) Redemptions due on 3/9: 2013 (\$5.1m); 2018 (\$2.1m); 2023 (\$6.65m) & 2028 (\$6.15m)
- (170) Redemptions due on 12/9 : 2013 (\$5.1m); 2018 (\$5.1m); 2023 (\$4.7m) & 2028 (\$5.1m)
- (171) Redemptions due on 8/10: 2011 (\$5.0m); 2013 (\$6.3m) ; 2018 (\$6.1m) ; 2023 (\$5.1m) & 2028 (\$7.5m)
- (172) Redemptions due on 5/11: 2013 (\$3.3m); 2018 (\$5.6m) & 2023 (\$6.1m) & 2028 (\$4.3m)
- (173) Redemptions due on 19/11 :2013 (\$2.2m); 2018 (\$3.6m); 2023 (\$10.1m) & 2028 (\$4.1m)
- (174) Redemptions due on 31/12 :2011 (\$2.0m); 2018 (\$2.0m); 2023 (\$14.0m) & 2028 (\$2.11m)
- (175) Redemptions due on 7/1 : 2012 (\$2.2m); 2014 (\$2.0m); 2019 (\$2.0m) ; 2024 (\$5.0m) & 2029 (\$4.0m)
- (176) Redemptions due on 15/4 : 2012 (\$1.1m); 2014 (\$1.1m); 2019 (\$1.5m); 2024 (\$4.0m) & 2029 (\$2.4m)
- (177) Redemptions due on 22/4 :2012 (\$5.1m); 2019 (\$3.1m)
- (178) Redemptions due on 27/5 : 2012 (\$3.9m); 2014 (\$3.0m); 2019 (\$3.1m)
- (179) Redemptions due on 10/6 :2012 (\$1.0m); 2014 (\$5.0m) & 2019 (\$3.9m); 2024 (\$5.1m)
- (180) Redemptions due on 17/6 2012 (\$2.0m); 2014 (\$2.0m);2024 (\$8.6m) & 2029 (\$4.7m)
- (181) Redemptions due on 5/8 2012(\$2.0m); 2024 (\$0.7m) 2029(\$11.448m)
- (182) Redemptions due on 2/9: 2012 (\$0.008m) & 2029 (\$10.0m)
- (183) Redemptions due on 16/9: 2012 (\$1.1m); 2014 (\$0.09m); 2024 (\$0.6m) &2029 (\$12.0m)
- (184) Redemptions due on 30/9: 2012 (\$0.05m); 2014 (\$0.25m) 2019 (\$0.25m); 2024 (\$0.550m) &2029 (\$14.0m)
- (185) Redemptions due on 28/10: 2012 (\$1.5m); 2024 (\$0.3m) & 2029 (16.0m)
- (186) Redemptions due on 18/11: 2012 (\$10.0m); 2024 (\$1.0m) & 2029 (\$11.0m)
- (187) Redemptions due on 22/06:2013(\$4.7m) ; 2022 (\$0.3m)
- (188) Redemptions due on 27/07:2013(\$2.3m) ; 2022 (\$2.699m)
- (189) Redemptions due on 10/08:2013(\$0.2m);2015(\$0.2m);2017(\$0.2m);2022(\$2.4m)
- (190) Redemptions due on 07/09:2013(\$0.2m) ; 2015(\$5.1m) ; 2017(\$0.2m) ; 2022(\$4.2m)

Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual	Revised	Estimate	Estimate	Projections
	2010	Estimate	2011	2012	2013
					2014

Programme 3 - Miscellaneous and Short Term Financing**ACTIVITY 1 - Miscellaneous and Short Term Financing****(Expenditure Account Number 52-3-1)**

(1) Interest on Short Term Financing	88.7	0.0	4,000.00	3,500.00	3,500.00
(2) Provision for Contingent Liability	500.0	1,802.0	1,000.00	1,000.00	1,000.00
(3) RBF Registry Fees	115.7	165.0	150.00	150.0	150.0
(4) Fiji Sports Council-----	356.4	356.4	0.00	0.0	0.0
(5) Fiji Development Bank -----	4,172.8	4,086.0	0.00	0.0	0.0
(6) Agency and Management Fees.....	784.6	2,000.0	0.00	0.0	0.0
TOTAL-Miscellaneous Payments	6,018.2	8,409.4	5,150.0	4,650.0	4,650.0

Summary of Head 52**Interest Payments**

Overseas Loans	22,901.7	45,048.7	51,437.5	53,389.6	54,659.8
Domestic Loans	195,032.7	225,373.4	211,662.9	211,786.1	274,937.6
	217,934.4	270,422.1	263,100.4	265,175.7	329,597.4

Principal Repayments

Overseas Loans	32,850.6	305,375.4	20,066.5	16,050.7	16,140.6
Domestic Loans	198,540.5	213,380.0	183,248.0	170,668.0	201,020.0
	231,391.1	518,755.4	203,314.5	186,718.7	217,160.6

Miscellaneous and Short Term Financing	6,018.2	8,409.4	5,150.0	4,650.0	4,650.0
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Total Debt Servicing.....	455,343.7	797,586.9	471,564.9	456,544.5	551,408.1
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CHARGES ON ACCOUNT OF PUBLIC DEBT**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 to cover registry fees to Reserve Bank of Fiji.
- (4) Item has been transferred to 50-1-1-10
- (5) Item has been moved to 50-1-1-10.
- (6) Item has been moved to 50-1-1-5

	Actual 2010 (\$000)	Revised Estimate 2011 (\$000)	Estimate 2012 (\$000)	Projection 2013 (\$000)	Projection 2014 (\$000)
<u>OPERATING REVENUE</u>					
<u>21 DIRECT TAXES</u>					
01 Income Taxes	353,011.4	391,371.4	411,405.9	431,976.2	455,302.9
03 Withholding & Dividend Taxes	73,240.9	57,693.4	60,969.1	64,017.5	67,474.5
Capital Gains Tax	-	2,325.1	5,052.4	5,305.0	5,591.5
TOTAL DIRECT TAXES	426,252.3	451,389.9	477,427.4	501,298.7	528,368.9
<u>22 INDIRECT TAXES</u>					
01 Value Added Tax	495,733.6	599,429.0	669,176.7	704,165.4	727,831.3
02 Customs Taxes	350,406.0	345,423.9	366,706.7	384,049.2	388,312.4
06 Service Turnover Tax	30,595.0	37,467.2	56,981.3	59,830.3	63,061.2
07 Water Resource Tax	469.8	34,807.0	37,830.7	39,722.2	41,867.2
Departure Tax	-	62,004.0	94,095.5	98,800.3	102,851.1
Stamp Duty	-	12,314.1	17,655.6	18,538.4	19,539.4
Fish Levy	-	700.0	2,323.7	2,439.9	2,571.6
Telecommunication Levy	-	-	2,000.0	2,100.0	2,213.4
Credit Card Levy	-	-	3,000.0	3,150.0	3,320.1
Third Party Insurance Levy	-	-	2,000.0	2,100.0	2,213.4
TOTAL INDIRECT TAXES	877,204.4	1,092,145.1	1,251,770.0	1,314,895.6	1,353,781.0
<u>23 FEES, CHARGES, FINES AND PENALTIES</u>					
<u>01 Dues</u>					
01 Light Dues-Port and Harbour	520.6	-	-	-	-
<u>02 Duty</u>					
01 Stamp Duty	19,389.8	-	-	-	-
<u>03 Fees</u>					
01 Agricultural Produce and Inspection	992.7	171.5	181.2	190.3	200.6
02 Native Timber Measurement (Forestry and Forest Produce Sales)	570.6	406.2	429.4	450.8	475.2
03 Land and Survey Fees	621.0	541.6	572.5	601.1	633.6
04 Mining Fees	238.3	191.6	202.5	212.6	224.1
06 Passports	8,893.8	8,550.1	11,550.1	12,127.6	12,782.4
07 Town Planning Fees	92.5	113.4	119.9	125.9	132.7
08 Examination Fees	18.8	17.6	14.1	14.8	15.6
09 Government Day Schools -Fees	23.4	8.1	6.5	6.8	7.2
10 Government Boarding Schools - Fees	436.8	425.4	449.7	472.1	497.6
11 Health Fumigation and Quarantine	191.4	740.9	783.1	822.3	866.7
12 Hospital	1,020.5	1,757.3	1,757.3	1,774.9	1,792.6
13 Fiji School of Nursing	406.0	36.4	38.5	40.4	42.6
14 Cemetery Fees	51.1	40.4	42.7	43.1	43.5
15 Air Licensing Fees	8.1	-	-	-	-
16 Departure Tax	40,012.3	-	-	-	-
17 Audit Fees	819.5	157.0	165.9	174.2	183.6
18 Court Fees	1,234.9	1,281.2	1,281.2	1,282.5	1,283.7
19 Registration	969.6	913.3	1,965.3	1,967.3	1,969.2
20 Management Fees	452.3	2.5	2.6	2.8	2.9
21 Land Transport Authority - Fees and Fines	23,822.4	23,648.0	24,455.3	25,678.1	27,064.7
Land Transport Authority - Road User Levy Fee	-	19,337.9	7,000.0	7,350.0	7,746.9
99 Miscellaneous Fees	3,004.8	2,932.3	2,932.3	2,935.3	2,938.2
<u>04 Licenses</u>					
01 License- Arms	67.6	62.3	89.7	89.8	89.9
03 License- Coasting	14.6	-	-	-	-
05 License- Liquor	1,086.6	180.2	180.2	180.3	180.5
06 License- Trading	229.9	196.0	196.0	196.2	196.4
07 License- Dogs	13.0	13.4	13.4	13.5	13.5
09 License- Money Lenders	55.8	43.4	39.1	39.1	39.1
10 License- Hotels and Guest Houses	193.1	89.8	110.6	110.7	110.8
12 License- Telecommunications and Television	4,675.3	3,778.1	4,789.3	4,794.1	4,798.9
13 License- Fishing	109.6	71.3	75.3	75.4	75.5
99 License- Others	756.2	750.4	753.3	754.1	754.8
<u>05 Rates- Public Works</u>					
01 Water Charges	25,247.9	24,668.6	24,958.2	25,008.2	25,058.2
<u>06 Fees Royalties</u>					
03 Royalties- Sand, Coral, Metal, etc	14.9	45.0	45.0	45.1	45.1
<u>07 Fines</u>					
01 Court Fines	2,485.9	2,289.8	2,289.8	2,292.1	2,294.4
<u>08 Administrative Fines and Penalty</u>					
01 Fines for Overdue, Lost and Damaged Library Books	2.1	2.5	2.6	2.6	2.6
02 Administrative Fines and Forfeitures	119.3	2.0	2.1	2.1	2.1
TOTAL FEES, CHARGES, FINES AND PENALTIES	138,863.1	93,465.3	87,494.7	89,875.9	92,565.5

OPERATING REVENUE

21 DIRECT TAXES

- 21.1.0 Includes Company, P.A.Y.E and Provisional Taxes
- 21.3.0 Includes Non-Resident Withholding Taxes and Resident Interest Withholding Taxes
Capital Gains Taxes

22 INDIRECT TAXES

- 22.1.0 Revenue Collected from the Value Added Tax Introduced on July 1, 1992. (Decree No. 45).
- 22.2.0 Revenue Collected from Excise, Export, Fiscal and Import Excise Duties.
- 22.6.0 Revenue Collected from Service Turnover Tax
- 22.7.0 Tax Levied on Extraction of Ground Water for Commercial Sale
Revenue from Departure Tax.
Cap. 205.
\$350 Levy Charged on Transhipment of Fish Stocks Without any Domestic Value Addition.
Levy on Usage of Telecommunication Services (mobile phones, landlines etc).
Levy on Credit Card Transactions.
Levy on Third Party Insurance Premiums.

23 FEES, CHARGES, FINES AND PENALTIES

- 23.1.1 Revenue from Light Dues Charged to Ships for the Use of Navigation Aids.
- 23.2.1 Cap. 205.
- 23.3.1 Regulations made under Cap. 154.
- 23.3.2 Fees Collected on Sales of Crown Land Logs and Fees for Measurement of Native Timber: Cap. 150
- 23.3.3 Cap. 132 and Regulations made thereunder.
- 23.3.4 Fees Collected under Caps. 146 and 148.
- 23.3.6 Revenue from Issuance of Passports: Cap. 89.
- 23.3.7 Fees Charged under Cap.139 and Cap.140.
- 23.3.8 Examination Fees Collected under Education Act Cap. 262 .
- 23.3.9 Tuition Fees Collected under Education Act Cap. 262.
- 23.3.10 Boarding Fees Collected under Education Act Cap. 262.
- 23.3.11 Charges for Various Quarantine and Port Health Services.
- 23.3.12 Cap. 110 and Accompanying Regulations.
- 23.3.13 Tuition, Boarding & Lodging, Clothing and Equipment Fees
- 23.3.14 Fees collected under Cap. 117 and accompanying Regulations
- 23.3.15 Air Transport (Licensing of Air Services) Regulations.
- 23.3.16 Revenue from Departure Tax
- 23.3.17 Fees for Audit of Non-Government Accounts in Accordance with the Audit Act Cap. 70.
- 23.3.18 Cap. 13, 14, 21 and 51.
- 23.3.19 Caps. 17, 91, 194, 224, 254, 260 & 131.
- 23.3.20 Management Fees Collected from Department of Fisheries
- 23.3.21 Revenue Earned by LTA on Vehicle Registration & Licensing, Traffic Fines, Fees, Permits, Vehicle Inspection, Search Fees etc
Levy for Usage of Public Roads
- 23.3.99 Includes Fees for Patents, Marriage, Public Trustee Administration of Estates, Births, Deaths and Marriage Certificates and Film Censorship.
- 23.4.1 Cap. 188.
- 23.4.3 Revenue from Fees Charged for Coasting Licences under the Coasting (Fees) Regulations
- 23.4.5 Cap. 192
- 23.4.6 Business Licensing Act Cap. 204.
- 23.4.7 Cap. 168.
- 23.4.9 Cap. 234.
- 23.4.10 Cap. 195.
- 23.4.12 Licensing Fee for Operation of Telecommunication and Television Services.
- 23.4.13 Revenue from Fishing License
- 23.4.99 Includes General and Non-Ticket Lotteries, Overseas Lottery Agent's Licences, Gold Dealers' Licences, Mooring (Marine) Licences and 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.
- 23.8.1 Fines for Overdue, Lost and Damaged Books.
- 23.8.2 Includes Surcharges Imposed in Respect of Losses of, or Damage to, Government Assets.

	Actual 2010 (\$000)	Revised Estimate 2011 (\$000)	Estimate 2012 (\$000)	Projection 2013 (\$000)	Projection 2014 (\$000)
24 SALES REVENUE					
01 Sales of Government Departments	45.3	-	-	-	-
02 Sales of Companies	0.1	285.9	-	-	-
TOTAL SALES	45.4	285.9	-	-	-
27 OTHER REVENUE AND SURPLUSES					
01 Surplus/Deficit from Agency					
01 RBF Reserve Revaluation Account	22,647.0	17,391.3	13,000.0	13,000.0	13,000.0
02 Rent and Hire of Government Property					
01 Rental for Land	11,466.4	11,466.4	11,489.3	11,500.8	11,512.3
02 Rental of Official Quarters	1,683.3	290.5	290.5	290.8	291.1
03 Rental for Buildings	25.3	1.7	1.8	1.8	1.8
04 Hire of Plant and Vehicles	54.5	27.9	29.5	29.6	29.6
05 Hire of Vessels and Punts	-	11.5	11.5	11.5	11.5
06 Revenue from Rest Houses	5.7	3.8	4.0	4.0	4.0
07 Crown Schedule 'A' Land Rents	0.5	0.1	0.1	-	-
08 Rental of Official Quarters (Ministry of Agriculture - Manual Payments)	-	0.0	-	-	-
03 Commission Revenue					
01 Commission	920.3	1,156.2	996.5	997.5	998.5
99 Other Revenue					
01 Sale of Photographs	0.7	-	-	-	-
02 Sales of Publications	242.8	144.5	152.7	152.9	153.0
03 Revenue from Production of Films	2.6	2.9	2.7	2.7	2.7
04 Revenue from Surveys & Sale of Navigation Publications	598.5	4.6	4.8	4.8	4.8
05 Meat Inspection	21.6	22.4	23.7	23.7	23.8
06 Veterinary and Animal Quarantine	29.1	11.6	12.2	12.2	12.2
07 Revenue from Carriage of Freight, Passenger Fees & Charter of Vessels	178.4	108.9	115.1	115.2	115.3
08 Revenue from Chemical Analysis	0.7	1.3	1.4	1.4	1.4
09 Valuation Fees for Private Properties	10.6	17.9	13.9	13.9	13.9
10 Sales of Farm Produce by Agricultural Experimental Stations	59.3	41.6	44.0	44.0	44.1
11 Sales of Surplus School Farm Produce	52.7	58.9	55.8	55.9	55.9
12 Revenue from Agricultural Commercial Undertakings	2.3	0.5	0.6	0.6	0.6
13 Sale of Fish and Ice	225.5	205.4	217.2	217.4	217.6
14 Sale of Sheep and Wool	52.6	24.6	26.0	26.0	26.0
15 Irrigation Commercial Undertakings	0.0	-	-	-	-
17 Agricultural Landlord and Tenant Tribunal	3.6	3.2	3.4	3.4	3.4
18 Sale of Cattle and Copra (Makogai)	-	6.5	6.9	6.9	6.9
20 Board Member Fees	128.2	115.9	116.5	116.6	116.8
99 Other Revenue	9,670.8	5,019.7	5,305.8	5,311.1	5,316.4
TOTAL OTHER REVENUE AND SURPLUSES	48,082.7	36,139.7	31,925.9	31,944.7	31,963.7
28 REIMBURSEMENT AND RECOVERIES					
11 Reimbursement of Services					
01 Reimbursement for Meteorological Services	609.0	450.2	475.9	476.4	476.8
03 Reimbursement of Debt Servicing	-	-	1,000.0	-	-
12 Refund of Payments					
01 Refund of Training Expenses (Fiji National Training Council)	264.2	8.1	8.5	8.5	8.5
02 Refund of Government Employees' Provident Fund	-	0.1	0.1	0.1	0.1
03 Recoveries of Overpayments in Previous Years	(94.5)	686.3	362.7	363.1	363.4
22 Contribution for Capital project					
02 Rural Electrification	0.3	1.2	0.5	0.5	0.5
23 Contribution for Overseas Peace-keeping					
02 Multinational Force and Observers	7,904.0	11,520.8	5,600.0	5,605.6	5,611.2
04 UN International Peacekeeping Mission - IRAQ	-	-	5,600.0	5,605.6	5,611.2
TOTAL REIMBURSEMENT AND RECOVERIES	8,683.0	12,666.8	13,047.8	12,059.8	12,071.9
29 GRANTS IN AID					
02 New Zealand Government Grants	-	-	41.1	-	-
03 United National Development Programme	-	-	1,353.0	1,027.0	855.8
05 Japan Government Grants	-	-	6,990.6	4,523.3	2,467.3
99 Other Grant in Aid	8,886.8	7,738.5	9,581.0	9,590.5	9,600.1
TOTAL GRANTS IN AID	8,886.8	7,738.5	17,965.6	15,140.8	12,923.2

24 SALES REVENUE

- 24.1.0 Revenue Earned from Government Departments where a Service is Provided or Goods are Sold to Government Departments.
- 24.2.0 Revenue Earned from Government Departments where a Service is Provided or Goods are Sold to Other Companies Outside Government Departments.

27 OTHER REVENUE AND SURPLUSES

- 27.1.1 Anticipated Returns from RBF in Respect of Revaluation of Reserves.
- 27.2.1 Rental Received from Crown Land Leases
- 27.2.2 Rental Collected from Occupants of Official Government Quarters.
- 27.2.3 Revenue from the Rental of Government Buildings, other than Official 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.
- 27.2.7 Collection of Rental from Crown Schedule 'A' Land.
- 27.2.8 Manual Payments Received from Rent of Official Quarters by the Ministry of Agriculture
- 27.3.1 Includes Commission on Sales of Unallocated Stores, Commission on Insurance Premiums Recovered from Salary Payments, etc.
- 27.99.1 Sale of Photographs by Department of Information.
- 27.99.2 Revenue from the Sale of Publications by the Government Bookshop.
- 27.99.3 Revenue from Production of Films.
- 27.99.4 Revenue from Surveys, Sale of Navigation Publications etc.
- 27.99.5 Meat Inspection Fees.
- 27.99.6 Veterinary and Animal Quarantine Fees.
- 27.99.7 Revenue from the Carriage of Freight, Passenger Fares and Charter of Government Vessels.
- 27.99.8 Chemical Analysis of Geological Rock Samples.
- 27.99.9 Revenue Earned from the Valuation of Private Properties and Properties of City and Town Councils.
- 27.99.10 Sale of Farm Produce.
- 27.99.11 Sale of School Farm Produce - Surplus over Requirements.
- 27.99.12 Revenue from Agricultural Commercial Undertakings.
- 27.99.13 Receipts from the Sale of Fish and Ice.
- 27.99.14 Receipts from Sale of Sheep.
- 27.99.15 Revenue from Irrigation Commercial Undertakings.
- 27.99.17 Fees Collected in Respect of Appeals.
- 27.99.18 Receipts from Sale of Cattle & Copra.
- 27.99.20 Fees Received from Board Members of FRCA, FNP etc.
- 27.99.99 All Other Sundry Receipts

28 REIMBURSEMENT AND RECOVERIES

- 28.11.1 Reimbursement from Civil Aviation Authority - 63.0 percent of the Cost of Meteorological Services.
- 28.11.3 Revenue Paid to Government for Servicing and Repayment of Loans.
- 28.12.1 Refund of Training Expenses Under Grant/Levy Scheme.
- 28.12.2 Refund of Past Government Contributions made to the Fund in Respect of Officers Promoted to Schedule 1 Posts.
- 28.12.3 Recoveries of All Overpayments Made in Previous Years.
- 28.22.2 One-Third Cash Contribution from Rural Communities for Electrification Schemes.
- 28.23.2 Records Receipt of Payments from MFO for Peace-Keeping Operations.
- 28.23.4 Records Receipts from UN International Peacekeeping Mission - IRAQ

29 GRANTS IN AID

- 29.2.0 Aid Receipts from New Zealand Government
- 29.3.0 Aid Receipts from UNDP
- 29.5.0 Aid Receipts from Japan
- 29.99.0 Cash Grants from Other Sources

	Actual 2010 (\$000)	Revised Estimate 2011 (\$000)	Estimate 2012 (\$000)	Projection 2013 (\$000)	Projection 2014 (\$000)
33 DIVIDENDS FROM INVESTMENTS					
01 Dividends from Investments in Social Services	700.6	754.5	424.4	339.8	204.1
02 Dividends from Investments in Economic Services	19,599.3	24,440.4	21,000.0	14,000.0	10,000.0
03 Dividends from Investments in Infrastructure Services	9,026.0	4,019.6	5,932.2	4,750.5	3,328.7
TOTAL DIVIDENDS FROM INVESTMENTS	29,325.9	29,214.4	27,356.5	19,090.3	13,532.8
TOTAL OPERATING REVENUE	1,537,343.6	1,723,045.6	1,906,987.8	1,984,306.0	2,045,206.9
INVESTING REVENUE					
31 INTEREST ON TERM LOANS AND ADVANCES					
11 Interest on Term Loans	0.1	0.0	500.0	-	-
21 Interest for Economic Services - Term Loans (RI)	0.1	-	-	-	-
TOTAL INTEREST ON TERM LOANS AND ADVANCES	0.2	0.0	500.0	-	-
32 SALES OF GOVERNMENT ASSETS					
11 Sales Proceed from Disposal of Investment in Social Services	-	-	-	-	-
21 Sales Proceed from Disposal of Investment in Economic Services	-	-	19,200.0	-	-
31 Sales Proceeds from Disposal of Investment in Infrastructure Services	-	165.4	8,200.0	-	-
41 Sales Proceed from Disposal of Investment in TMA Operations	-	-	7,500.0	-	-
TOTAL SALES OF GOVERNMENT ASSETS	-	165.4	34,900.0	-	-
34 INTEREST FROM BANK BALANCES					
02 Interest from Local Banks	481.8	219.2	219.2	109.7	109.8
03 Interest from Term Deposit with Local Banks	-	172.6	200.0	100.1	100.2
TOTAL INTEREST FROM BANK BALANCES	481.8	391.8	419.2	209.8	210.0
35 RETURN OF SURPLUS CAPITAL FROM INVESTMENTS					
74 Return of Surplus Capital from TMA Operations	15.8	-	-	-	-
TOTAL RETURN OF SURPLUS CAPITAL FROM INVESTMENTS	15.8	-	-	-	-
TOTAL INVESTING REVENUE	497.7	557.3	35,819.2	209.8	210.0
TOTAL REVENUE	1,537,841.4	1,723,602.9	1,942,807.0	1,984,515.8	2,045,416.9
SUMMARY					
Direct Taxes	426,252.3	451,389.9	477,427.4	501,298.7	528,368.9
Indirect Taxes	877,204.4	1,092,145.1	1,251,770.0	1,314,895.6	1,353,781.0
VAT	495,733.6	599,429.0	669,176.7	704,165.4	727,831.3
Customs	350,406.0	345,423.9	366,706.7	384,049.2	388,312.4
Service Turnover Tax	30,595.0	37,467.2	56,981.3	59,830.3	63,061.2
Water Resource Tax	469.8	34,807.0	37,830.7	39,722.2	41,867.2
Departure Tax	-	62,004.0	94,095.5	98,800.3	102,851.1
Stamp Duty	-	12,314.1	17,655.6	18,538.4	19,539.4
Fish Levy	-	700.0	2,323.7	2,439.9	2,571.6
Telecommunication Levy	-	-	2,000.0	2,100.0	2,213.4
Credit Card Levy	-	-	3,000.0	3,150.0	3,320.1
Third Party Insurance Levy	-	-	2,000.0	2,100.0	2,213.4
TOTAL TAX REVENUE	1,303,456.6	1,543,535.0	1,729,197.4	1,816,194.4	1,882,149.9
Fees, Charges, Fines & Penalties	138,863.1	93,465.3	87,494.7	89,875.9	92,565.5
Sales Revenue	45.4	285.9	-	-	-
Grant in Aid	8,886.8	7,738.5	17,965.6	15,140.8	12,923.2
Reimbursements & Recoveries	8,683.0	12,666.8	13,047.8	12,059.8	12,071.9
Other Revenue and Surpluses	48,082.7	36,139.7	31,925.9	31,944.7	31,963.7
Dividends from Investments	29,325.9	29,214.4	27,356.5	19,090.3	13,532.8
Interest from Bank Balances	481.8	391.8	419.2	209.8	210.0
Interest on Term Loans and Advances	0.2	0.0	500.0	-	-
Sales of Government Assets	-	165.4	34,900.0	-	-
Return of Surplus Capital from Investment (TMA Operations)	15.8	-	-	-	-
TOTAL NON-TAX REVENUE	234,384.7	180,067.9	213,609.6	168,321.4	163,267.0

33 DIVIDENDS FROM INVESTMENTS

- 33.1.0 Dividend Receipts from Post Fiji, Unit Trust, Daily Post and Fiji Broadcasting Corporation Limited
- 33.2.0 Dividend Receipts from Air Pacific, CNB, FHC, FRCL, PFCL, SB, RBF, AFL, EIMC, FPL, FSC, NTCL, RCDCL, RRL, VCCL, YPCL, FSMCL & IHFL
- 33.3.0 Dividend Receipts from AFL, ATH, FINTEL, FSHL, FTL, PFL & PTL.

INVESTING REVENUE**31 INTEREST ON TERM LOANS AND ADVANCES**

- 31.11.0 Interest Received from Loans Granted to Local Bodies and Students. Also, Includes Interest Paid by Civil Servants and Ministers on Advances.
- 31.21.0 Interest Received from Local Bodies in Respect of Government Loans made to them.

32 SALES OF GOVERNMENT ASSETS

- 32.11.0 Sales Proceeds from Disposal of Investment in Social Services
- 32.21.0 Sales Proceeds from Disposal of Investment in Economic Services (Air Pacific, CNB, FHC, FSC etc)
- 32.31.0 Sales Proceeds from Disposal of Investment in Infrastructure Services (AFL, ATH, FINTEL, FSHL, FTL, PFL, PTL etc)
- 32.41.0 Sales Proceed from Disposal of Investment in TMA Operations

34 INTEREST FROM BANK BALANCES

- 34.2.0 Interest on Deposits with Local Banks.
- 34.3.0 Interest on 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

Details	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013 2014	
	\$000	\$000	\$000	\$000	\$000
15. Overseas Loans:					
1. Direct Payment -International Bank Loans					
(1) ADB Loan No.1530 Fiji Road Upgrading Project III	0.0	8,000.0	0.0	0.0	0.0
(2) ADB Loan No. 2055 Suva/Nausori Water Supply.....	16,930.0	0.0	0.0	0.0	0.0
(3) ADB Loan No. 2541 Flood Recovery Loan.....	0.0	0.0	0.0	20,000.0	0.0
(4) ADB Loan No. 2603 Supplementary Suva Nausori.....	0.0	10,000.0	15,000.0	5,000.0	0.0
(5) ADB Loan No.2514 Supplementary FRUP III.....	3,960.4	22,000.0	18,000.0	2,000.0	0.0
(6) EXIM China E-Government Project.....	10,509.0	0.0	0.0	0.0	0.0
(7) EXIM China Low Cost Housing Project.....	10,000.0	10,000.0	10,000.0	13,000.0	12,000.0
(8) EXIM China Fiji Public Rental Housing Project.....	4,000.0	6,000.0	6,000.0	5,000.0	5,000.0
(9) EXIM Malaysia Roads Rehabilitaion Project.....	0.0	30,000.0	45,000.0	18,400.0	0.0
(10) EXIM China Roads Improvement Sigatoka /Serea.....	0.0	8,000.0	22,000.0	25,000.0	20,000.0
(11) EXIM China Roads Improvement Project Buca/Moto	0.0	9,000.0	24,000.0	27,000.0	25,000.0
Total Direct Payments	45,399.4	103,000.0	140,000.0	115,400.0	62,000.0
2. Other Overseas Loans					
(1) ADB Loans - Reimbursement to Govt.....	10,090.0	0.0	2,500.0	2,000.0	1,500.0
(2) International Bond Market	0.0	500,000.0	0.0	0.00	0.0
Total Overseas Loans	55,489.4	603,000.0	142,500.0	117,400.0	63,500.0
16. Domestic Loans:					
(1) Fiji Development Loans	452,740.0	131,801.1	195,936.8	221,081.2	313,689.3
Total Domestic Loans	452,740.0	131,801.1	195,936.8	221,081.2	313,689.3
Summary:					
Overseas Loans	55,489.4	603,000.0	142,500.0	117,400.0	63,500.0
Domestic Loans	452,740.0	131,801.1	195,936.8	221,081.2	313,689.3
Total	508,229.4	734,801.1	338,436.8	338,481.2	377,189.3

LENDING FUND ACCOUNT

	Actual 2010	Revised Estimate 2011	Estimate 2012	Projections 2013	Projections 2014
	\$000	\$000	\$000	\$000	\$000
1. Recurrent Loans and Ceilings					
(1) Loans to Public Officers	0.0	1,000.0	1,000.0	1,000.0	1,000.0
(2) Production Loans to Farmers	0.0	72.0	72.0	72.0	72.0
(3) Loans to Consumer Co-operative Societies.....	0.2	250.0	250.0	250.0	250.0
(4) Loans to the Copra Industry for Stabilisation of Earnings.....	18.0	13,500.0	13,500.0	13,500.0	13,500.0
(5) Loans to Students attending Tertiary Education Institutions in Fiji.....	2,567.3	5,000.0	5,000.0	5,000.0	5,000.0
(6) Loans to Private Students.....	0.0	500.0	500.0	500.0	500.0
(7) Loans to the Timber Industry for Stabilisation of Earnings.....	0.0	1,000.0	1,000.0	1,000.0	1,000.0
(8) Loans to Ministers and Members of Parliament....	0.0	1,100.0	1,100.0	1,100.0	1,100.0
Total Recurrent Loans.....	2,585.5	22,422.0	22,422.0	22,422.0	22,422.0
2. Other Loans					
(1) Loan to Students	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Total Other Loans.....	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0

NB

2 (1) Provision under Head 50-1-1-10(4)

APPENDIX 1

STANDARD EXPENDITURE GROUPS AND ASSOCIATED ITEMS

1. *Established Staff*
 1. Personal Emoluments.
 2. Fiji National Provident Fund
 3. Allowances.
 4. Overtime.
 5. Recruitment and Gratuities to Expatriate Officers.
 6. Relieving Staff.
 7. Other.
2. *Government Wage Earners*
 1. Wages.
 2. Fiji National Provident Fund.
 4. Overtime.
 5. Relieving Staff.
 6. Other.
3. *Travel and Communications*
 1. Travel and Subsistence.
 2. Telecommunications (includes charges related to telephone, telex, and other communications services but excludes purchase of equipment).
4. *Maintenance and Operations*
For vehicles, vessels, buildings and equipment:
 1. Fuel.
 2. Spare Parts and Maintenance.
 3. Other (includes rations, operating supplies, etc).
 4. Water, sewerage and Fire expenses.
 5. Postage
5. *Purchase of Goods and Services*
 1. Books, Periodicals and Publications.
 2. Consultants and Experts Fees.
 3. Volunteer Expenses.
 4. Power Supplies.
 5. Other (may include food, uniforms, fertilizer, rates, legal expenses, etc).
6. *Operating Grants and Transfers*
 1. Grants and Subsidies.
 2. Transfers to Individuals.
 3. Transfers to Organization (includes contributions, memberships and association fees).
7. *Special Expenditures*
 1. Expenditures unique to a programme or activity, e.g. Conference expenses, Compensation, etc.
 2. Also includes Cash Grants by respective Donors.
8. *Capital Construction*
Sub items costed on a project basis for :
 1. Roads, Airstrips, Jetties.
 2. Buildings, Schools, Hospitals, etc.
 3. Other (water supplies, sewerage, irrigation works, land purchase associated with construction, etc).
9. *Capital Purchase*
 1. Vehicles-new and replacement.
 2. Vessels.
 3. Furniture.
 4. Machinery (including items of \$600 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.

			ESTABLISHED POSTS											UNESTABLISHED POSTS								
		No. of Posts		Expenditure Estimate 2012								No. of Posts			Expenditure Estimate 2012							
	MINISTRY/DEPARTMENT	2011	2012	Personal Emoluments	FNPF	Allowances	Relieving Staff	Overtime	Others	Total	% of Total Seg 1	2011	2012	Wages	FNPF	Relieving Staff	Allowances	Overtime	Others	TOTAL	% of Total Seg 2	
1.	Office of The President	23	23	461,436	36,915	10,000	0	0	0	508,351	0.1%	16	16	158,555	12,684	0	7,000	0	0	178,240	0.4%	
2.	Office of The Prime Minister	91	91	2,222,309	177,785	81,334	7,000	5,000	0	2,493,428	0.5%	22	22	196,619	15,730	9,500	14,000	53,000	0	288,848	0.7%	
	Public Service Commission	167	167	3,593,917	287,513	96,600	4,582	0	134,000	4,116,613	0.7%	19	19	216,679	17,334	0	1,316	2,000	0	237,329	0.5%	
3.	Office of The Attorney General and Solicitor General	89	89	2,630,312	210,425	55,000	3,000	0	0	2,898,737	0.5%	10	10	89,623	7,170	2,600	0	25,000	0	124,393	0.3%	
4.	Ministry of Finance	426	426	9,480,867	758,469	166,395	11,605	71,000	0	10,488,336	1.9%	53	53	473,206	37,856	9,500	14,300	23,000	0	557,862	1.3%	
5.	Ministry of iTaukei Affairs	110	110	1,951,152	156,092	60,900	0	0	0	2,168,144	0.4%	10	10	89,856	7,188	0	0	5,500	0	102,545	0.2%	
6.	Ministry of Defence, National Security and Immigration	137	137	2,343,374	187,470	172,162	63,557	175,000	5,000	2,946,562	0.5%	17	17	150,495	12,040	500	6,100	3,500	0	172,635	0.4%	
7.	Ministry of Labour and Industrial Relations and Employment	133	133	2,519,999	201,600	179,928	1,000	0	0	2,902,527	0.5%	14	14	128,207	10,257	3,200	1,000	12,500	0	155,164	0.4%	
8.	Ministry of Foreign Affairs and International Co-operation	106	107	3,358,262	268,661	101,100	10,000	15,000	3,924,649	7,677,672	1.4%	70	70	2,267,350	181,388	3,200	1,780	25,000	195,000	2,673,718	6.1%	
9.	Office of The Auditor-General	81	81	2,709,968	216,797	5,000	5,000	0	0	2,936,766	0.5%	2	2	18,219	1,457	5,000	0	3,000	0	27,676	0.1%	
10.	Elections Office	15	15	358,278	28,662	10,000	0	0	0	396,941	0.1%	6	6	54,698	4,376	0	0	5,247	0	64,321	0.1%	
11.	Judiciary	396	616	11,129,224	890,338	2,856,000	42,000	30,000	595,000	15,542,562	2.8%	48	66	581,845	46,548	16,000	20,000	30,000	0	694,393	1.6%	
12.	Parliament	7	7	122,341	9,787	0	0	0	0	132,129	0.0%	17	17	140,432	11,235	0	0	0	0	151,667	0.3%	
13.	Office of Accountability and Transparency	14	11	112,214	8,977	2,610	0	0	0	123,802	0.0%	3	1	9,050	724	3,080	0	0	0	12,854	0.0%	
14.	Office of The Director of Public Prosecutions	84	84	2,182,153	174,572	240,000	5,000	0	0	2,601,725	0.5%	4	9	81,680	6,534	1,700	17,000	32,000	24,000	162,914	0.4%	
15.	Justice Department	74	74	1,079,202	86,336	47,900	1,300	0	2,000	1,216,738	0.2%	8	8	64,478	5,158	1,000	1,700	0	0	72,336	0.2%	
	Prisons and Correction Department	554	554	7,418,134	593,451	1,447,565	1,060,241	0	99,649	10,619,040	1.9%	3	3	27,008	2,161	0	0	0	0	29,168	0.1%	
16.	Ministry of Information	88	88	1,606,912	128,553	23,875	1,000	0	0	1,760,340	0.3%	23	23	209,853	16,788	1,514	2,000	37,000	0	267,155	0.6%	
17.	Ministry of Strategic Planning, National Development and Statistics	136	136	2,491,708	199,337	7,000	1,000	0	11,405	2,710,450	0.5%	7	7	62,497	5,000	6,000	12,100	15,000	8,500	109,097	0.2%	
18.	Ministry of Provincial Development and Disaster Management	207	207	3,787,242	302,979	56,000	16,300	0	0	4,162,521	0.8%	113	113	944,452	75,556	35,176	56,850	24,700	0	1,136,735	2.6%	
19.	Fiji Military Forces	3,337	3,337	52,006,619	4,158,656	0	0	0	29,415,834	85,581,109	15.5%	273	273	1,492,542	116,420	0	14,500	200,000	0	1,823,462	4.1%	
20.	Fiji Police	3,098	3,098	47,137,278	3,770,982	708,528	213,376	0	15,777,129	67,607,293	12.2%	60	60	569,834	45,587	0	1,157	0	0	616,578	1.4%	
21.	Ministry of Education, National Heritage, Culture and Arts	10,126	10,126	182,375,240	14,557,052	405,775	328,200	1,000	2,802,000	200,469,267	36.3%	187	187	1,603,087	128,078	115,500	2,000	34,000	0	1,882,665	4.3%	
22.	Ministry of Health	3,628	3,628	59,116,973	4,728,086	883,400	236,000	1,710,800	1,015,000	67,690,258	12.3%	1,294	1,294	8,918,272	709,763	116,500	97,000	6,974	0	9,848,509	22.4%	
23.	Department of Housing	11	11	220,945	17,676	0	0	0	0	238,621	0.0%	1	1	9049.58	723.9664	0	0	3000	0	12,774	0.0%	
24.	Ministry of Social Welfare, Women and Poverty Alleviation	151	151	2,603,751	208,300	61,505	2,000	0	0	2,875,557	0.5%	33	33	300,562	24,045	3,500	5,000	12,000	0	345,107	0.8%	
25.	Department of Youth and Sports	57	57	1,102,740	88,219	55,000	6,200	0	0	1,252,159	0.2%	15	15	125,806	10,065	400	2,300	3,400	0	141,971	0.3%	
30.	Department of Agriculture	591	610	10,205,021	816,402	354,361	35,000	114,924	0	11,525,707	2.1%	508	508	4,495,695	359,656	8000	82,673	83,000	44,000	5,073,023	11.5%	
32.	Department of Fisheries and Forests	279	280	4,486,740	358,939	203,073	1,300	0	326,800	5,376,852	1.0%	122	111	1,024,286	81,943	0	54,780	5,500	50,900	1,217,409	2.8%	
33.	Ministry of Lands and Mineral Resources	355	352	6,810,663	544,853	115,400	11,359	0	0	7,482,275	1.4%	83	83	807,416	64,593	5300	32,499	25,200	6,300	941,308	2.1%	
34.	Ministry of Industry and Trade	146	94	2,056,850	164,548	86,244	4,309	5,000	10,000	2,326,951	0.4%	21	17	153,278	12,262	4,847	22,982	38,552	0	231,922	0.5%	
35.	Ministry of Sugar	0	8	259,418	20,753	0	5,000	5,000	0	290,171	0.1%	0	1	8,885	711	4,000	0	10,000	0	23,596	0.1%	
36.	Ministry of Public Enterprise, Tourism, Civil Aviation and Communications	53	56	1,464,583	117,167	87,079	7,600	0	0	1,676,428	0.3%	8	8	71,455	5,716	2,400	10,304	6,500	0	96,375	0.2%	
37.	Ministry of Local Government, Urban Development and Environment	67	81	1,702,777	136,222	126,000	8,000	12,000	0	1,984,999	0.4%	9	9	80,335	6,427	0	17,500	23,000	0	127,262	0.3%	
40.	Ministry of Works and Transport	564	579	10,045,505	803,640	252,119		75,680	52,000	11,228,943	2.0%	1,128	1,141	13,074,890	1,039,815	0	221,693	22,000	500	14,358,898	32.6%	
41.	Ministry of Public Utilities and Energy	64	64	1,330,721	106,458	29,900	15,000	8,000	0	1,490,079	0.3%	7	7	56,117	4,489	0	25,000	15,000	0	100,607	0.2%	
50.	Miscellaneous Services	0	0	0	0	0	0	0	5,000,000	5,000,000	0.9%	0	0	0	0	0	0	0	0	0	0.0%	
	GRAND TOTAL	25,465	25,688	444,484,828	35,522,674	8,987,753	2,105,929	2,228,404	59,170,466	552,500,054	100%	4,214	4,234	38,756,313	3,087,477	358,417	744,534	784,573	329,200	44,060,514	100%	

APPENDIX 3

**LIST OF OFFICERS RESPONSIBLE FOR CONTROLLING EXPENDITURE DURING
FISCAL YEAR 2012**

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.....	Programme 1 & 2.....	Permanent Secretary, Prime Minister's Office
2 PUBLIC SERVICE COMMISSION.....	All Programmes.....	Permanent Secretary, Public Service
3 OFFICE OF THE ATTORNEY GENERAL AND THE SOLICITOR GENERAL.....	Programme 1.....	Solicitor General
4 MINISTRY OF FINANCE.....	All Programmes.....	Permanent Secretary, Finance
5 MINISTRY OF iTAUKEI AFFAIRS.....	All Programmes	Permanent Secretary, iTaukei Affairs
6 MINISTRY OF DEFENCE, NATIONAL SECURITY AND IMMIGRATION	All Programmes	Permanent Secretary, Defence, National Security and Immigration
7 MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT.....	All Programmes	Permanent Secretary, Labour, Industrial Relations & Employment
8 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION	All Programmes	Permanent Secretary, Foreign Affairs and International Co-operation
9 OFFICE OF THE AUDITOR GENERAL	Programme 1	Auditor General
10 ELECTIONS OFFICE	Programme 1	Supervisor of Elections
11 JUDICIARY	Programme 1	Chief Registrar
12 PARLIAMENT	Programme 1	Permanent Secretary, Prime Minister's Office
13 OFFICE OF ACCOUNTABILITY AND TRANSPARENCY.....	Programme 1	Permanent Secretary, Prime Minister's Office
14 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Programme 1	Director of Public Prosecutions
15 MINISTRY OF JUSTICE AND ANTI- CORRUPTION.....	Programme 1	Permanent Secretary, Justice
PRISONS AND CORRECTION DEPARTMENT.....	Programme 2	Commissioner of Prisons
16 MINISTRY OF INFORMATION	All Programmes	Permanent Secretary, Information
17 MINISTRY OF STRATEGIC PLANNING NATIONAL DEVELOPMENT AND STATISTIC..	All Programmes	Permanent Secretary, Strategic Planning, National Development and Statistics
18 MINISTRY OF PROVINCIAL DEVELOPMENT AND NATIONAL DISASTER MANAGEMENT	All Programmes	Permanent Secretary, Provincial Development and National Disaster Management
19 FIJI MILITARY FORCES.....	Programme 1	Commander, Fiji Military Forces
20 FIJI POLICE FORCE.....	Programme 1	Commissioner of Police

APPENDIX 3

LIST OF OFFICERS RESPONSIBLE FOR CONTROLLING EXPENDITURE DURING
FISCAL YEAR 2012*Section 7 of the Financial Management Act, 2004*

Head of Expenditure	Programme Activity and Standard Expenditure Group	Responsible Officer
21 MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS.....	All Programmes	Permanent Secretary, Education, National Heritage, Culture, Arts and Youth and Sports
22 MINISTRY OF HEALTH	All Programmes	Permanent Secretary, Health
23 DEPARTMENT OF HOUSING	Programme 1	Permanent Secretary, Local Government, Urban Development, Housing and Environment
24 MINISTRY OF SOCIAL WELFARE, WOMEN AND POVERTY ALLEVIATION.....	All Programmes	Permanent Secretary, Social Welfare, Women and Poverty Alleviation
25 DEPARTMENT OF YOUTH AND SPORTS.....	All Programmes	Permanent Secretary, Education, National Heritage, Culture, Arts and Youth and Sports
26 HIGHER EDUCATION INSTITUTIONS.....	Programme 1	Permanent Secretary, Education, National Heritage, Culture, Arts and Youth and Sports
30 DEPARTMENT OF AGRICULTURE	All Programmes	Permanent Secretary, Agriculture
32 DEPARTMENT OF FISHERIES AND FORESTS.....	All Programmes	Permanent Secretary, Fisheries and Forests
33 MINISTRY OF LANDS AND MINERAL RESOURCES.....	All Programmes	Permanent Secretary, Lands and Mineral Resources
34 MINISTRY OF INDUSTRY AND TRADE	All Programmes	Permanent Secretary, Industry and Trade
35 MINISTRY OF SUGAR.....	All Programmes	Permanent Secretary, Sugar
36 MINISTRY OF PUBLIC ENTERPRISE, COMMUNICATIONS, CIVIL AVIATION AND TOURISM.....	All Programmes	Permanent Secretary, Public Enterprise, Communication, Civil Aviation and Tourism
37 MINISTRY OF LOCAL GOVERNMENT, URBAN DEVELOPMENT AND ENVIRONMENT.....	All Programmes	Permanent Secretary, Local Government, Urban Development, Housing and Environment
40 MINISTRY OF WORKS AND TRANSPORT.....	All Programmes	Permanent Secretary, Works, Transport and Public Utilities
41 MINISTRY OF PUBLIC UTILITIES AND ENERGY.....	Programme 1 & 2	Permanent Secretary, Works, Transport and Public Utilities
50 MISCELLANEOUS SERVICES.....	All.....	Permanent Secretary, Finance
51 PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES.....	SEG 11(7) SEG 11(8) SEG 11(11) SEG 11(12) SEG 11(13) SEG 11(15) All Others	Commissioner of Police Commissioner of Prisons Permanent Secretary, Fisheries and Forests Commander, Fiji Military Forces Permanent Secretary, Prime Minister's Office Chief Registrar High Court of Fiji Permanent Secretary, Finance
52 CHARGES ON ACCOUNT OF PUBLIC DEBT	All Programmes	Permanent Secretary, Finance

Note: List of Officers Responsible for Controlling Expenditures may change.