

REPUBLIC OF FIJI

BUDGET ESTIMATES 2016



AS PRESENTED TO PARLIAMENT



FIJI

BUDGET ESTIMATES

2016

	\$(000)	\$(000)
ESTIMATED REVENUE:		
Direct Taxes	620,025.5	
Indirect Taxes	1,968,316.1	
Others	214,612.2	
Total Operating Receipts	2,802,953.8	
Total Investing Receipts	325,777.2	
TOTAL ESTIMATED REVENUE		3,128,731.0
ESTIMATED EXPENDITURE:		
Operating	2,024,871.1	
Capital	1,340,573.0	
Value Added Tax	49,092.8	
TOTAL ESTIMATED EXPENDITURE		3,414,537.0
 Estimated Net Deficit		 285,805.9
 Debt Repayments		 159,630.7
 Gross Deficit		 445,436.7
 Net Deficit As A Percent of GDP		 2.9%
 Nominal GDP		 9,691,109

APPROPRIATION AUTHORITY, 2016

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 2016 the sums set forth in the Budget Estimates and the notes and annexes thereto with the exception of the sums specified in the Schedule hereto for which requisitions must be submitted, as they become due in accordance with the provisions of the said Act and all Regulations made or deemed to have been made thereunder, and of all other laws for the time being in force.

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

Dated at Suva this 6th day of November 2015.

Aiyaz Sayed-Khaiyum

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

Head Programme and Activity	SCHEDULE Description	Amount under Requisition (\$'000)
1-1-1-8	Maintenance and Upgrade of Vakatinulua; Coronation Ground Drainage - Phase 2.....	1,291.0
3-1-1-5	Drafting of Laws.....	500.0
3-1-1-6	Legal Aid Commission.....	5,022.1
3-1-1-7	Fiji Law Reform Commission; Review of Land Lease Arrangement; Legal Aspects of Climate Change.....	550.0
3-2-1-6	Grant to Civil Aviation Authority of Fiji.....	3,000.0
3-2-1-7	Aircraft Accident Investigation.....	50.0
3-2-1-10	Marketing Support to Fiji Airways.....	18,000.0
4-1-1-6	FRCA Operating Grant.....	40,715.3
4-1-1-10	FRCA Capital Grant.....	10,000.0
4-6-1-7	Integrated Human Resource Programme; National Development Plan Consultation.....	1,000.0
4-6-1-10	Northern Development Programme.....	1,500.0
4-7-1-7	Employment and Unemployment Labour Force Survey.....	1,546.1
5-1-1-6	iTaukei Affairs Board Grant.....	3,974.6
6-1-1-8	Completion of National War Memorial and War Museum.....	1,060.0
6-2-1-9	Integrated Passport Issuance System.....	750.0
7-1-3-7	Workmen's Compensation.....	5,000.0
7-1-4-7	Foreign Employment Service; Fiji Volunteer Scheme.....	2,216.2
8-1-1-7	PIDF Meeting.....	500.0
8-1-1-8	Parking Facility at PIDF Secretariat.....	317.1
8-1-3-8	All Items under Capital Construction.....	939.8
10-1-1-6	Fijian Elections Office.....	6,388.6
11-1-1-8	All Items under Capital Construction.....	11,200.0
12-1-1-6	Parliament Operating Grant.....	9,443.0
12-1-1-10	Parliament Capital Grant.....	407.0
13-1-1-6	Human Rights and Anti-Discrimination Commissions; Accountability and Transparency Commission; Fiji Independent Commission Against Corruption.....	10,280.4
14-1-1-5	Consultancy.....	750.0
15-1-1-7	Consumer Tribunal.....	200.0
15-2-1-7	Standby Arrangement for Rapid Deployment to Peacekeeping Missions.....	105.7
15-2-1-8	Upgrade and Maintenance of Staff Quarters; Upgrade-Telecommunication and CCTV Camera Network.....	900.0
15-2-1-8	Upgrade and Maintenance of Institutional Buildings; Construction of Lautoka Remand Centre.....	4,950.0
15-2-1-8	Construction of New Women's Correction Facility (Lautoka); Repair and Maintenance of Institutional Infrastructure.....	2,270.0
16-3-1-6	Grant to Telecommunications Authority of Fiji.....	948.9
16-3-1-7	Regional ICT Meeting; Implementation Analogue to Digital Roadmap; Support for Local Movie Production.....	2,550.0
16-4-1-5	Licence Renewals.....	4,000.0
16-4-1-9	Digitisation- BDM, Companies and Titles Office; Central VOIP Infrastructure; Miscellaneous Purchase; Government Fiber Network Project.....	3,004.6
16-4-1-10	National Switch.....	300.0
18-1-1-10	Committee on Better Utilisation of Land.....	7,791.9
18-2-1-10	All Items under Capital Grant and Transfers.....	700.0
18-2-2-8	Relocation of Nacula Health Centre- Yasawa.....	1,240.0
18-2-2-10	All Items under Capital Grant and Transfers.....	1,833.5
18-2-3-8	Kubulau Government Station.....	1,950.0
18-2-3-10	All Items under Capital Grant and Transfers.....	2,782.0
18-2-4-10	All Items under Capital Grant and Transfers.....	1,200.0
18-3-1-8	Upgrade of Non Cane Access Road.....	1,500.0
18-3-1-10	Grant to Self-Help Projects.....	1,500.0
18-4-1-7	Housing Assistance- Former Emperor Gold Mine Employees.....	146.5
18-4-1-10	Rural Housing Assistance.....	1,400.0
18-5-1-10	All Items under Capital Grant and Transfers.....	3,000.0
19-1-1-8	All Items under Capital Construction.....	1,650.0
19-1-1-9	RFMF HF Communication Equipment.....	500.0
19-1-2-8	Upgrade of Logistic Support Unit (LSU) Complex.....	250.0
19-1-5-8	Kiro Patrol Life Extension Programme.....	2,000.0
20-1-1-8	All Items under Capital Construction.....	3,660.0
20-1-1-9	Quality Assurance Systems for the Forensic Bio and DNA Lab; Communication Equipment; Traffic Management Equipment.....	1,482.2
20-1-1-9	Standard Equipment; Purchase of Boat; Purchase of Specialised Vehicle.....	1,617.5
21-1-1-8	Maintenance and Upgrade of Schools and Institutional Quarters.....	1,500.0
21-1-1-9	Digital Literacy Program.....	2,000.0
21-1-1-10	All Items under Capital Grants and Transfers.....	3,150.0
21-9-1-10	Upgrade of Fiji Museum.....	350.0
22-1-1-7	Government Contribution - Global Fund (TB).....	1,500.0
22-1-1-8	Upgrade/ Maintenance of Urban Hospitals and Institutional Quarters; Extension of CWM Hospital Maternity Unit; Upgrade Lautoka Hospital Emergency.....	6,113.0
22-1-1-8	Navua Hospital Boundary Fence; Construction of Low Risk Makoi Maternity Unit; Construction of New Ba Hospital, Keiyasi Health.....	25,400.0
22-1-1-8	Upgrade and Extension of Rotuma Hospital; New Naulu Health Centre.....	5,320.0
22-4-1-5	Free Medicines Programme.....	10,000.0
23-1-1-6	Public Rental Board Subsidy.....	1,000.0
23-1-1-8	All Items under Capital Construction.....	7,653.8
23-1-1-10	All Items under Capital Grants and Transfers.....	20,798.2
24-1-1-10	Welfare Graduation Programme.....	500.0
24-2-2-6	Poverty Benefit Scheme; Child Protection Allowance; Social Pension Scheme; Food Voucher Programme.....	38,700.0
24-3-1-6	Women's Plan of Action.....	1,000.0

Head Programme and Activity	SCHEDULE Description	Amount under Requisition (\$'000)
24-3-1-7	Fiji National Women's Expo	500.0
25-2-1-6	Overseas Sporting Tours; Grant to Fiji Sports Council	5,900.0
25-2-1-7	Engagement of Sports Coaches	2,000.0
25-2-1-10	Construction of Rural Sports Complex; Upgrade and Maintenance of Sports Facilities	5,000.0
26-1-1-10	All Items under Capital Grants and Transfers	6,000.0
30-1-1-10	Agriculture Marketing Authority - Capital Grant	5,600.0
30-1-2-8	Fiji Agricultural Partnership Project (IFAD)	2,000.0
30-1-2-9	Farm Mechanisation	800.0
30-1-2-10	All Items under Capital Grants and Transfers	2,000.0
30-2-1-8	Construction/Maintenance of Rural Office and Quarters	1,000.0
30-2-2-8	Export Promotion Programme; Food Security Programme; Rice Revitalization; Ginger Development Programme	3,150.0
30-2-2-8	Yagona Development Programme; Dalo Development Programme	1,650.0
30-2-3-8	Development of Seed and Planting Material; Construction of Agronomy Building-Phase 1	631.0
30-2-5-8	Maintenance of Completed Irrigation Schemes	1,500.0
30-3-2-6	Dairy Industry Support	850.0
30-3-2-8	Livestock Rehabilitation Programme	1,000.0
30-3-2-10	Dairy Development Programme	500.0
30-5-1-8	All Items Under Capital Construction	9,900.0
30-5-1-10	Drainage Subsidy	2,000.0
32-2-5-8	Upgrade of Office and Quarters - Forestry	400.0
32-2-7-9	All Items Under Capital Purchase	600.0
32-3-2-7	Western and Central Pacific Fisheries Commission	300.0
32-3-3-8	Upgrade of Office and Quarters - Fisheries	400.0
32-3-5-8	Gau Ice Plant - Phase 2; Rotuma Ice Plant - Phase 2	900.0
32-3-6-8	Construction of Multi Species Hatchery - Ra; Food Security Program - Aquaculture	1,200.0
33-2-1-8	Groundwater Assessment and Development - Large Islands; Upgrade of Laboratory for Geochemical Analysis	1,000.0
33-3-1-4	Reversion of Govt Lands Schedule 'A' and 'B'	500.0
33-3-2-8	Upgrade of Geodetic Datum	1,188.0
33-3-2-9	Acquisition of Satellite Imagery and Support Infrastructure	600.0
33-3-3-4	Municipal Council Rates for Crown Land; iTaukei Lands Leased to State; Renewal of Native Lease	4,706.0
33-3-4-8	Development of State Land	2,700.0
33-3-5-10	Land Bank Investment	2,500.0
34-2-1-7	National Export Strategy	2,000.0
34-2-1-10	Micro and Small Business Grant	2,200.0
34-3-1-9	Laboratory Equipment	2,000.0
34-5-1-10	Tourism Fiji Marketing Grant	30,000.0
35-1-1-7	Sugar GIS Cadastre Development- Sugar Industry Tribunal	645.0
35-1-1-8	Upgrade of Cane Access Roads	3,000.0
35-1-1-10	All Items Under Capital Grant and Transfers	14,722.1
36-1-1-6	Biosecurity Authority of Fiji Operating Grant	6,055.0
36-1-1-10	Biosecurity Authority of Fiji Capital Grant	5,650.0
37-1-2-9	Fire Hydrant for National Fire Authority	900.0
37-1-2-10	All Items Under Capital Grants and Transfers	18,564.2
37-2-1-10	New Town Development (Seaqqa/Nabouwalu)	1,920.0
37-3-1-8	All Items Under Capital Construction	3,722.2
40-1-1-6	Land Transport Authority - Operating Grant	18,138.4
40-1-1-10	Land Transport Authority - Capital Grant	6,500.0
40-1-2-6	Shipping Franchise Scheme	2,317.0
40-1-3-8	Upgrade of Government Wharf; Upgrade of Government Shipping Services Building	5,218.9
40-1-3-9	Purchase of Vessel	5,000.0
40-2-3-9	Upgrade of Nadi Radar Antenna	1,258.8
40-4-1-8	Establishment of FEA Depot; Grid Extension Projects	14,457.6
40-4-1-10	Rural Electrification Project	15,000.0
41-3-1-6	Operating Grant - Water Authority of Fiji	74,190.2
41-3-1-10	Capital Grant - Water Authority of Fiji	170,484.2
43-1-1-10	Capital Grant- Fiji Roads Authority	473,743.7
49-1-1-7	Standby Arrangement for Rapid Deployment to Peacekeeping Missions	250.0
49-2-1-7	Standby Arrangement for Rapid Deployment to Peacekeeping Missions	202.0
50-1-1-6	Public Service Broadcast Radio/TV	11,277.4
50-1-1-9	Vehicle Leasing Scheme	16,667.1
50-1-1-10	SME Guarantee Scheme; Sugar Cane Growers Fund Interest Payment; Maritime Pine	2,076.3
50-1-1-10	Miscellaneous Grant in Aid	3,500.0
50-1-1-10	Tertiary Education Loan Scheme	42,500.0
50-1-1-10	Rural and Maritime Vocational Training	1,800.0
50-1-1-10	Commercial Agriculture Scholarship Programme; Commercial Agriculture- Interest Payment and Cash Grant	986.0
50-1-1-10	National Toppers; Existing Scholarship Scheme; Other Overseas Scholarship Support;	18,452.5
50-1-1-10	iTaukei Land Development	10,000.0
50-1-1-10	Fiji International Golf Tournament	9,000.0
50-1-1-10	International Rugby Event	2,600.0
50-1-1-10	Contingency funds for Disaster Risk	5,000.0
		1,387,792.6

SCHEDULE

	Description	Amount under Requisition
	Items to which the amount under requisition is conditional upon Aid funding:	
4-1-3-7	Technical Cooperation Facility- Support Measures - EU	250.0
4-1-3-8	Audit Software and Support - NZAID	136.3
4-7-1-7	Data Availability and Analysis - UNPFA	40.6
4-1-3-10	National Population Policy - UNPFA	40.0
5-1-1-7	Child Protection Programme - UNICEF	15.0
20-1-2-7	Assistance for Child Protection Program - Prosecution UNICEF	17.9
21-1-1-7	Child Protection Programme - UNICEF	22.0
22-1-1-7	Health and Sanitation Programme -UNICEF; HIV and AIDS - UNICEF; Child Protection Programme - UNICEF	264.6
22-1-1-7	Reproductive Health Programme - UNFPA; Family Planning - UNFPA; Assistance for Malaria, TB - Global Fund	4,819.3
22-1-1-7	Health System Strengthening - UNFPA	30.0
24-1-1-7	Gender Equality and Reproductive Rights (UNFPA)	62.6
25-1-2-7	Young People's Sexual Reproductive Health and Sexual Education - UNFPA	136.6
30-1-2-7	Sustainable Rural Livelihood - EU	2,300.0
32-2-2-7	Reducing Emissions from Deforestation and Forest Degradation - World Bank	2,228.3
35-1-1-7	Sustainable Rural Livelihood - EU	2,300.0
37-3-1-7	Fiji HCF Phase Out Management Plan - UNDP; Fiji Nagoya Access Benefit Sharing (ABS) Project - UNDP	693.4
37-3-1-7	Capacity Building Phase 2/Cross Cutting Capacity Development Project - UNDP	394.1
40-4-1-7	Fiji Renewable Energy Power Project - UNDP; Sustainable Energy Financing Project - World Bank	618.5
		14,369.2

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NOTES ON THE BUDGET ESTIMATES

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

BUDGET FUNDING PROGRAMME 2016

Expenditure:	\$000
Operating (Standard Expenditure Groups 1-7)	1,705,532.0
Operating (Pensions-SEG. 11)	42,343.3
Operating (Public Debt-SEG. 12)	276,995.9
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	2,024,871.1
Capital (Standard Expenditure Groups 8-10)	1,340,573.0
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	3,365,444.1
Value Added Tax (SEG. 13)	49,092.8
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	3,414,537.0
Revenue:	
Operating Receipts	2,802,953.8
Investing Receipts	325,777.2
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	3,128,731.0
Net Deficit 2016.....	285,805.9
Debt Repayments 2016.....	159,630.7
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Gross Deficit 2016.....	445,436.7
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Net Deficit As A Percent of GDP	2.9%
Gross Deficit To Be Financed From:	
Overseas Loans (Gross)	149,792.4
Domestic Loans (Gross)	295,644.3
	<hr/>
	445,436.7
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**ABSTRACT OF EXPENDITURE BY
STANDARD EXPENDITURE GROUP**

Standard Expenditure Group	Actual Expenditure 2014	Revised Expenditure 2015	Change	Estimated Expenditure 2016	Planned Change	
					2017	2018
				\$000		
1. Established Staff	719,735.1	820,114.0	19,830.4	839,944.4	9,354.8	9,354.8
2. Government Wage Earners.....	45,253.7	43,992.6	2,240.0	46,232.6	0.0	0.0
3. Travel and Communications	28,713.6	27,520.4	6,236.8	33,757.3	0.0	0.0
4. Maintenance and Operations	90,243.8	98,206.9	(24,084.5)	74,122.4	0.0	0.0
5. Purchase of Goods and Services	82,305.5	97,496.0	44,739.5	142,235.5	0.0	0.0
6. Operating Grants and Transfers	400,163.9	447,017.5	37,543.5	484,561.0	(10,903.4)	(10,898.0)
7. Special Expenditures	68,074.6	81,114.8	3,564.0	84,678.9	(13,224.1)	(16,343.9)
TOTAL DEPARTMENTAL						
OPERATING	1,434,490.1	1,615,462.2	90,069.7	1,705,532.0	(14,772.7)	(17,887.1)
<i>Unallocable Operating Expenditures</i>						
11. Pensions, Gratuities and Compassionate Allowances	36,785.4	42,343.3	0.0	42,343.3	0.0	0.0
12. Finance Charges on Public Debt	264,309.2	281,050.7	(4,054.9)	276,995.9	(3,950.4)	(7,684.7)
TOTAL OPERATING	1,735,584.6	1,938,856.2	86,014.9	2,024,871.1	(18,723.1)	(25,571.8)
8. Capital Construction	83,464.5	152,158.3	9,885.2	162,043.4	(76,903.4)	(90,684.1)
9. Capital Purchase	45,199.4	53,352.3	9,654.5	63,006.8	(30,776.0)	(30,876.0)
10. Capital Grants and Transfers	801,452.0	1,116,366.8	(844.0)	1,115,522.8	417,477.8	305,937.2
TOTAL CAPITAL	930,115.8	1,321,877.4	18,695.7	1,340,573.0	309,798.4	184,377.1
13. Value Added Tax	57,395.4	75,558.5	(26,465.6)	49,092.8	(10,959.7)	(12,291.4)
TOTAL EXPENDITURE	2,723,095.8	3,336,292.1	78,245.0	3,414,537.0	280,115.6	146,513.9
TOTAL DIRECT PAYMENT	120,453.6	105,800.0	41,992.4	147,792.4	(41,292.4)	(41,292.4)
TOTAL AID IN KIND	0.0	124,942.0	(21,530.9)	103,411.1	0.0	0.0

ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

	Actual Expenditure 2014		Revised Estimate 2015		Change		Estimated Expenditure 2016		Planned Change			
									2017		2018	
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
GENERAL ADMINISTRATION												
Office of The President	1,865.1	436.6	1,832.9	1,936.5	0.0	-551.7	1,832.9	1,384.8	0.0	-1,384.8	0.0	-1,384.8
Office of the Prime Minister	6,428.1	4,164.7	6,740.2	7,200.0	1,228.0	0.0	7,968.2	7,200.0	0.0	0.0	0.0	0.0
Attorney-General Chambers and	12,616.3	741.7	16,272.1	500.0	1,683.3	-500.0	17,955.3	0.0	0.0	0.0	0.0	0.0
Ministry of Finance	68,545.9	1,987.5	73,322.0	6,500.0	-1,353.7	5,000.0	71,968.3	11,500.0	-2,558.0	-10,000.0	-2,558.0	-10,000.0
Ministry of iTaukei Affairs	7,483.1	356.4	9,539.7	572.6	1,103.1	116.2	10,642.8	688.8	-15.0	-614.8	-15.0	-614.8
Ministry of Immigration, National	6,363.2	626.9	6,844.2	0.0	206.6	1,810.0	7,050.9	1,810.0	0.0	-1,810.0	0.0	-1,810.0
Ministry of Employment, Producti	9,212.3	0.0	14,253.1	0.0	1,930.1	50.7	16,183.2	50.7	0.0	-50.7	0.0	-50.7
Ministry of Foreign Affairs	36,422.0	447.1	38,454.7	676.0	945.6	1,167.5	39,400.3	1,843.4	5.3	-1,543.4	10.7	-1,543.4
Office of The Auditor-General	3,537.9	0.0	3,986.6	0.0	175.8	0.0	4,162.3	0.0	0.0	0.0	0.0	0.0
Fijian Elections Office	10,319.5	0.0	7,089.1	0.0	-700.5	0.0	6,388.6	0.0	0.0	0.0	0.0	0.0
Judiciary	23,459.1	3,781.2	26,380.5	11,650.0	4,747.2	-212.0	31,127.7	11,438.0	0.0	-11,438.0	0.0	-11,438.0
Parliament	2,150.6	2,467.2	8,888.2	0.0	962.6	0.0	9,850.9	0.0	-974.0	0.0	-974.0	0.0
Independent Commissions	550.0	0.0	10,249.2	0.0	5,633.7	0.0	15,882.9	0.0	0.0	0.0	0.0	0.0
Office of The Director of Public P	4,230.7	0.0	5,419.4	0.0	434.3	0.0	5,853.6	0.0	0.0	0.0	0.0	0.0
Ministry of Justice	3,166.1	584.6	4,131.2	300.0	33.2	240.0	4,164.4	540.0	0.0	-540.0	0.0	-540.0
Fiji Corrections Service	23,003.9	6,641.8	27,473.3	8,439.2	381.7	1,660.9	27,854.9	10,100.0	0.0	-4,930.0	0.0	-8,350.0
Ministry of Communications	12,169.0	1,093.9	20,693.0	9,577.5	-5.5	-5,482.9	20,687.5	4,094.6	0.0	-1,444.6	0.0	-1,444.6
Public Service Commission	33,022.2	896.0	37,478.5	800.0	-31,740.6	-800.0	5,737.9	0.0	0.0	0.0	0.0	0.0
Ministry of Rural and Maritime	10,292.8	23,104.0	11,092.8	20,027.4	-34.0	5,070.0	11,058.9	25,097.4	-146.5	-17,047.4	-146.5	-17,047.4
Republic of Fiji Military Forces	78,552.5	771.8	86,303.2	13,295.3	637.8	-8,226.9	86,941.0	5,068.4	0.0	-2,718.4	0.0	-2,718.4
Fiji Police Force.....	97,875.2	2,589.4	110,712.6	6,700.0	5,127.6	1,597.8	115,840.2	8,297.8	-17.9	-8,297.8	-17.9	-8,297.8
Peace Keeping Missions.....	68,004.3	0.0	71,832.6	0.0	6,611.6	0.0	78,444.2	0.0	0.0	0.0	0.0	0.0
Total - General Administration	519,269.4	50,690.7	598,989.2	88,174.4	-1,992.2	939.6	596,997.0	89,114.0	-3,706.0	-61,820.0	-3,700.6	-65,240.0
SOCIAL SERVICES												
Ministry of Education, Heritage a	367,852.5	7,493.6	384,701.2	13,117.1	30,145.8	1,217.8	414,847.0	14,334.9	165.0	-874.2	165.0	-874.2
Ministry of Health and Medical Se	177,916.1	24,398.3	196,757.4	53,692.9	17,674.6	188.5	214,432.0	53,881.4	2,743.9	-53,881.4	2,003.9	-53,881.4
Ministry of Women, Children & P	35,830.4	1,137.6	44,439.2	800.0	6,413.2	150.0	50,852.5	950.0	-362.6	0.0	-362.6	0.0
Department of Housing	1,315.3	9,559.7	1,679.0	25,143.5	0.0	3,308.5	1,679.0	28,452.0	0.0	0.0	0.0	0.0
Ministry of Youth and Sports	7,649.8	833.6	10,385.5	5,652.0	5,519.9	454.0	15,905.4	6,106.0	-136.6	-6,106.0	-136.6	-6,106.0
Higher Education Institutions	80,749.2	3,300.0	79,739.2	6,000.0	-9,154.4	0.0	70,584.8	6,000.0	0.0	-6,000.0	0.0	-6,000.0
Total - Social Services	671,313.3	46,722.8	717,701.5	104,405.5	50,599.2	5,318.9	768,300.6	109,724.4	2,409.7	-66,861.6	1,669.7	-66,861.6

ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

	Actual Expenditure 2014		Revised Estimate 2015		Change		Estimated Expenditure 2016		Planned Change			
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
ECONOMIC SERVICES												
Ministry of Agriculture	28,003.3	25,329.0	28,502.9	32,136.0	3,978.1	8,326.2	32,481.0	40,462.2	0.0	391.2	0.0	904.1
Ministry of Fisheries and Forests	13,159.6	4,817.5	14,878.3	7,350.0	3,388.5	-470.0	18,266.9	6,880.0	923.7	950.0	-1,281.1	950.0
Ministry of Lands and Mineral Re	16,576.7	5,907.2	19,806.7	10,580.2	-1,176.1	296.9	18,630.6	10,877.0	0.0	1,392.4	0.0	1,392.4
Ministry of Industry, Trade and Tr	19,034.5	32,281.5	22,233.6	25,813.5	1,563.8	8,386.5	23,797.4	34,200.0	0.0	0.0	0.0	0.0
Ministry of Sugar	1,989.4	16,295.2	3,038.9	8,100.0	2,681.7	9,622.1	5,720.6	17,722.1	0.0	0.0	0.0	0.0
Ministry of Public Enterprise	3,461.5	0.0	8,399.4	2,000.0	1,960.1	3,650.0	10,359.5	5,650.0	0.0	-1,650.0	0.0	-1,650.0
Ministry of Local Government, Ur	6,563.6	11,768.4	8,295.1	23,217.9	954.0	1,888.5	9,249.1	25,106.5	-1,037.5	-16,992.7	-1,037.5	-19,928.4
Total -- Economic Services	88,788.7	96,398.7	105,155.0	109,197.6	13,350.2	31,700.1	118,505.2	140,897.7	-113.8	-15,909.0	-2,318.6	-18,331.8
INFRASTRUCTURE												
Ministry of Infrastructure and Trai	46,810.6	46,657.9	57,315.3	50,216.2	4,092.5	6,442.0	61,407.8	56,658.3	-927.9	-23,975.4	-1,102.9	-32,013.3
Water Authority of Fiji	58,576.2	80,787.6	63,156.6	176,064.9	11,033.6	189.3	74,190.2	176,254.2	0.0	39,049.6	0.0	24,205.8
Fiji Roads Authority	19,283.0	501,307.4	18,234.4	635,554.2	1,674.9	-19,788.1	19,909.3	615,766.1	-9,924.7	466,331.1	-9,924.7	371,231.1
Total - Infrastructure	124,669.8	628,752.9	138,706.3	861,835.3	16,801.0	-13,156.8	155,507.3	848,678.5	-10,852.6	481,405.3	-11,027.6	363,423.7
UNALLOCABLE												
Miscellaneous Services	30,448.9	107,550.8	54,910.3	158,264.6	11,311.6	-6,106.2	66,221.9	152,158.4	-2,510.0	-27,016.3	-2,510.0	-28,613.1
Pensions, Gratuities and Compassionate												
Allowances	36,785.4	0.0	42,343.3	0.0	0.0	0.0	42,343.3	0.0	0.0	0.0	0.0	0.0
Charges on Account of Public De	264,309.2	0.0	281,050.6	0.0	-4,054.8	0.0	276,995.9	0.0	-3,950.4	0.0	-7,684.7	0.0
Total - Unallocable	331,543.4	107,550.8	378,304.2	158,264.6	7,256.8	-6,106.2	385,561.0	152,158.4	-6,460.4	-27,016.3	-10,194.7	-28,613.1
Total - Budget	1,735,584.6	930,115.8	1,938,856.1	1,321,877.4	86,015.0	18,695.7	2,024,871.1	1,340,573.0	-18,723.1	309,798.4	-25,571.8	184,377.1
Total - Value Added Tax	57,395.4			75,558.5		-26,465.6		49,092.8		-10,959.7		-12,291.4
Total Expenditure	2,723,095.8			3,336,292.1		78,245.1		3,414,537.0		280,115.6		146,513.9

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned	Change
	2014	2015		2016	2017	2018
Head No. 1 - OFFICE OF THE PRESIDENT						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration				\$000		
1. Established Staff	538.7	649.6	0.0	649.6	0.0	0.0
2. Government Wage Earners	200.5	230.6	0.0	230.6	0.0	0.0
3. Travel and Communications	725.2	311.9	0.0	311.9	0.0	0.0
4. Maintenance and Operations	256.1	483.4	0.0	483.4	0.0	0.0
5. Purchase of Goods and Services	144.6	157.4	0.0	157.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	1,865.1	1,832.9	0.0	1,832.9	0.0	0.0
8. Capital Construction	436.6	1,778.5	(393.7)	1,384.8	(1,384.8)	(1,384.8)
9. Capital Purchase	0.0	158.0	(158.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	436.6	1,936.5	(551.7)	1,384.8	(1,384.8)	(1,384.8)
13. Value Added Tax	262.4	433.4	(223.0)	210.4	(124.6)	(124.6)
TOTAL EXPENDITURE	2,564.1	4,202.8	(774.7)	3,428.1	(1,509.4)	(1,509.4)

OFFICE OF THE PRESIDENT

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

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

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

In the 2016 Budget, the Office of the President is allocated **\$3.4 million**.

Programme 1: Policy and Administration
ACTIVITY 1: General Administration

1-1-1

- 1. Personal Emoluments (\$548,746); FNPF (\$54,875); Allowances (\$25,000); Fringe Benefit Tax (\$21,000).
- 2. Wages (\$197,822); FNPF (\$19,782); Allowances (\$10,000); Relieving Staff (\$3,000).
- 3. Travel (\$77,500); Subsistence (\$60,000); Telecommunication (\$74,400); Overseas Travel - His Excellency (\$100,000).
- 4. Fuel and Oil (\$105,000); Spare Parts and Maintenance (\$44,200); Upkeep of Government House and Office (\$35,000); Upkeep of Government House Ground (\$188,000); Maintenance of Office Equipment (\$3,000); Incidentals (\$23,000); Power Supply (\$40,000); Stationery/Printing (\$15,000); Water, Sewerage and Fire Service (\$30,000); Postage (\$ 200).
- 5. Soft Furnishing (\$50,000); Minor Equipment (\$5,400); Expendable Stores (\$8,000); Service Medal (\$8,000); Ceremonial and Hospitality Expenses (\$10,000); OHS Expenses (\$30,000); Medical Expenses (\$20,000); Directory Expenses (\$3,000); Fiji College of Honour Expense (\$13,000); Training (\$10,000).
- 8. Maintenance and Upgrade of Vakaturunulua (\$580,000) - **R**; Installation of Fire Alarm System (\$93,821); Coronation Ground Drainage - Phase 2 (\$711,000) - **R**.

DETAILS OF EXPENDITURE

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

Head No. 2 - OFFICE OF THE PRIME MINISTER

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	2,638.6	3,137.1	(200.5)	2,936.5	0.0	0.0
2. Government Wage Earners.....	411.8	457.3	80.0	537.3	0.0	0.0
3. Travel and Communications	1,081.0	1,147.7	1,060.0	2,207.7	0.0	0.0
4. Maintenance and Operations	913.3	658.7	125.0	783.7	0.0	0.0
5. Purchase of Goods and Services	404.2	417.4	12.5	429.9	0.0	0.0
6. Operating Grants and Transfers	706.3	714.0	101.0	815.0	0.0	0.0
7. Special Expenditures	272.9	208.1	50.0	258.1	0.0	0.0
TOTAL OPERATING	6,428.1	6,740.2	1,228.0	7,968.2	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	4,164.7	7,200.0	0.0	7,200.0	0.0	0.0
TOTAL CAPITAL	4,164.7	7,200.0	0.0	7,200.0	0.0	0.0
13. Value Added Tax	251.9	364.8	(33.6)	331.2	0.0	0.0
TOTAL EXPENDITURE	10,844.7	14,305.0	1,194.4	15,499.4	0.0	0.0

OFFICE OF THE PRIME MINISTER

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

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

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

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

The OPM is allocated a sum of **\$15.5 million** in the 2016 Budget, an increase of \$1.2 million.

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 2 - OFFICE OF THE PRIME MINISTER						
Programme 1 - Prime Minister's Office						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	1,658.7	2,074.6	662.9	2,737.5	0.0	0.0
2. Government Wage Earners	292.7	349.4	158.2	507.6	0.0	0.0
3. Travel and Communications	958.9	1,029.8	1,159.9	2,189.7	0.0	0.0
4. Maintenance and Operations	688.6	389.3	338.4	727.7	0.0	0.0
5. Purchase of Goods and Services	91.2	43.5	349.5	393.0	0.0	0.0
6. Operating Grants and Transfers	706.3	714.0	101.0	815.0	0.0	0.0
7. Special Expenditures	17.2	8.1	150.0	158.1	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	4,164.7	7,200.0	0.0	7,200.0	0.0	0.0
13. Value Added Tax	150.5	220.6	91.6	312.2	0.0	0.0
	8,728.8	12,029.2	3,011.5	15,040.8	0.0	0.0

Programme 1 - Prime Minister's Office
ACTIVITY 2 - Implementation Coordinating Office

	\$000					
1. Established Staff	806.2	863.5	(863.5)	0.0	0.0	0.0
2. Government Wage Earners	103.9	78.2	(78.2)	0.0	0.0	0.0
3. Travel and Communications	102.1	99.9	(99.9)	0.0	0.0	0.0
4. Maintenance and Operations	183.5	225.4	(225.4)	0.0	0.0	0.0
5. Purchase of Goods and Services	280.5	339.5	(339.5)	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	181.2	100.0	(100.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	83.3	114.7	(114.7)	0.0	0.0	0.0
	1,740.7	1,821.2	(1,821.2)	0.0	0.0	0.0

OFFICE OF THE PRIME MINISTER

Programme 1: Prime Minister's Office

ACTIVITY 1: General Administration

2-1-1

- 1. Personal Emoluments (\$2,398,279); FNPF (\$239,828); Allowances (\$69,394), Fringe Benefit Tax (\$20,000); Overtime Equipment (\$5,000); Relieving Staff Equipment (\$5,000).
- 2. Wages (\$301,227); FNPF (\$30,123); Allowance (\$23,700); Relieving Staff (\$12,500); Overtime (\$140,000).
- 3. Travel (\$184,800); Subsistence (\$87,000); Telecommunication (\$417,920); Overseas Travel-Prime Minister (\$1,500,000).
- 4. Fuel and Oil (\$210,000); Spare Parts and Maintenance (\$180,000); Maintenance of Office Equipment (\$16,400); Stationery/Printing (\$130,000); Power Supply (\$65,000); Incidentals (\$20,000); Water, Sewerage and Fire Services (\$6,000); Postage (\$5,300); Office Upkeep (\$60,000); Security and Cleaning Expenses (\$35,000).
- 5. Books, Periodicals and Publication (\$15,500); Expense of Boards and Committees (\$101,000); Directory Expenses (\$3,500); OHS Expenses (\$10,000); Training (\$25,000); Purchase of Office Equipment (\$40,000); Monitoring and Evaluation (\$100,000); Media Expenses Equipment (\$50,000); MIS – Annual Maintenance Fees (\$48,000);
- 6. Rotuma Island Council (\$240,000); Rabi Island Council (\$155,000); Kioa Island Council (\$70,000); Grant to Melanesia Vasu-i-Taukei (\$100,000); Fiji Mahogany Trust (\$250,000).
- 7. Protocol and Hospitality Expenses (\$58,100); Public Outreach and Consultation (\$100,000).
- 10. Small Grants Projects (\$7,000,000); Funds for the Education of Needy Children (\$200,000).

Programme 1: Prime Minister's Office

ACTIVITY 2: Implementation Coordinating Office

2-1-2

Functions of this Activity moved to Strategic Planning Office [4-6-1].

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 2 - OFFICE OF THE PRIME MINISTER						
Programme 2 - Cabinet Office						
ACTIVITY 1 - Policy and Administration						
				\$000		
1. Established Staff	173.7	199.0	0.0	199.0	0.0	0.0
2. Government Wage Earners Staff	15.2	29.7	0.0	29.7	0.0	0.0
3. Travel and Communications	20.0	18.0	0.0	18.0	0.0	0.0
4. Maintenance and Operations	41.1	44.0	12.0	56.0	0.0	0.0
5. Purchase of Goods and Services	32.5	34.4	2.5	36.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	74.5	100.0	0.0	100.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	18.2	29.5	(10.5)	19.0	0.0	0.0
	375.2	454.7	4.0	458.7	0.0	0.0

OFFICE OF THE PRIME MINISTER

Programme 2: Cabinet Office
ACTIVITY 1: Policy and Administration

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

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2014	2015		2016	2017	2018
Head No. 3 - OFFICE OF THE ATTORNEY GENERAL						
SUMMARY OF TOTAL EXPENDITURE						
				\$000		
1. Established Staff	2,254.4	3,829.1	0.0	3,829.1	0.0	0.0
2. Government Wage Earners.....	204.5	157.1	20.2	177.4	0.0	0.0
3. Travel and Communications	290.5	155.5	71.3	226.8	0.0	0.0
4. Maintenance and Operations	385.0	308.3	64.0	372.3	0.0	0.0
5. Purchase of Goods and Services	588.9	1,328.4	455.6	1,784.0	0.0	0.0
6. Operating Grants and Transfers	8,506.9	9,558.7	802.1	10,360.8	0.0	0.0
7. Special Expenditures	386.0	935.0	270.0	1,205.0	0.0	0.0
TOTAL OPERATING	12,616.3	16,272.1	1,683.3	17,955.3	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	741.7	500.0	(500.0)	0.0	0.0	0.0
TOTAL CAPITAL	741.7	500.0	(500.0)	0.0	0.0	0.0
13. Value Added Tax	243.2	409.1	(86.1)	323.0	0.0	0.0
TOTAL EXPENDITURE	13,601.3	17,181.2	1,097.2	18,278.3	0.0	0.0

OFFICE OF THE ATTORNEY GENERAL

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

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

The Chambers is therefore responsible for:

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

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

In 2016 Budget, the Office is allocated **\$18.3 million**, an increase of \$1.1 million.

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

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 3 - OFFICE OF THE ATTORNEY GENERAL						
Programme 1 - Attorney General's Chambers						
ACTIVITY 1 - General Administration	\$000					
1. Established Staff	2,199.8	3,636.8	0.0	3,636.8	0.0	0.0
2. Government Wage Earners.....	191.2	139.9	19.1	159.0	0.0	0.0
3. Travel and Communications	271.7	125.7	64.3	190.0	0.0	0.0
4. Maintenance and Operations	364.1	270.5	64.0	334.5	0.0	0.0
5. Purchase of Goods and Services	541.1	1,202.2	455.6	1,657.8	0.0	0.0
6. Operating Grants and Transfers	4,542.6	4,705.4	622.1	5,327.5	0.0	0.0
7. Special Expenditures	366.0	865.0	250.0	1,115.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	233.1	369.5	(72.7)	296.8	0.0	0.0
	8,709.7	11,314.9	1,402.5	12,717.3	0.0	0.0

Programme 2 - Department of Civil Aviation

ACTIVITY 1 - General Administration	\$000					
1. Established Staff	54.6	192.4	0.0	192.4	0.0	0.0
2. Government Wage Earners	13.2	17.3	1.1	18.4	0.0	0.0
3. Travel and Communications	18.8	29.8	7.0	36.8	0.0	0.0
4. Maintenance and Operations	21.0	37.8	0.0	37.8	0.0	0.0
5. Purchase of Goods and Services	47.8	126.2	0.0	126.2	0.0	0.0
6. Operating Grants and Transfers	3,964.3	4,853.3	180.0	5,033.3	0.0	0.0
7. Special Expenditures	20.0	70.0	20.0	90.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	741.7	500.0	(500.0)	0.0	0.0	0.0
13. Value Added Tax	10.1	39.6	(13.4)	26.2	0.0	0.0
	4,891.6	5,866.3	(305.3)	5,561.0	0.0	0.0

OFFICE OF THE ATTORNEY GENERAL

Programme 1: Attorney General's Chambers

ACTIVITY 1: General Administration

- 3-1-1
- 1. Personal Emoluments (\$3,253,414); FNPF (\$325,341); Allowances (\$55,000); Relieving Staff (\$3,000).
 - 2. Wages (\$119,434); FNPF (\$11,943); Relieving Staff (\$2,600); Overtime (\$25,000).
 - 3. Travel (\$50,000); Subsistence (\$50,000); Telecommunication (\$90,000).
 - 4. Maintenance of Office Equipment (\$8,000); Spare Parts and Maintenance (\$22,000); Pest Control (\$1,200); Power Supply (\$170,000); Stationery/Printing (\$46,000); Incidentals (\$20,000); Water, Sewerage and Fire Services (\$11,000); Postage (\$4,000); Maintenance and Running Expenses (\$52,300).
 - 5. Law Books and Reports (\$1,000); Legal Expense and Fees (\$150,000); Film Censorship Expense (\$12,000); Expense of Boards and Committees (\$20,000); Registration Fee for Lawyers (\$24,000); Books, Periodicals and Publication (\$100,000); Sitting Allowance – Copyright Tribunal (\$15,000); Computers – Copyright Tribunal (\$2,000); WIPO Day Celebration (\$6,600); Continuing Legal Education (\$100,000); Directory Expenses (\$6,173); Training (\$18,000); OHS Expenses (\$3,000); FIPO Operational Cost (\$250,000); Drafting of Law (\$500,000) - **R**; Constitutional Service Commission (\$50,000); Legal Experts Expenses (\$400,000).
 - 6. Bernie Copyright Union (\$5,000); British Institute of International and Comparative Law (\$ 400); Legal Aid Commission (\$5,022,140) - **R**; Media Industry Development Authority (\$300,000).
 - 7. Fiji Law Reform Commission (\$300,000) - **R**; Education and Public Awareness Programme (\$15,000); Revision of Laws (\$450,000); Review of the Copyright Act (\$100,000); Review of Land Lease Arrangement (\$200,000) - **R**; Legal Aspects of Climate Change (\$50,000) - **R**.

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

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

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned Change 2017 2018	
Head No. 4 - MINISTRY OF FINANCE						
SUMMARY OF TOTAL EXPENDITURE				\$000		
1. Established Staff	11,216.1	11,994.6	1,992.4	13,987.0	0.0	0.0
2. Government Wage Earners	503.1	465.3	48.4	513.7	0.0	0.0
3. Travel and Communications	674.0	543.5	473.8	1,017.3	0.0	0.0
4. Maintenance and Operations	1,283.0	1,149.4	89.6	1,239.0	0.0	0.0
5. Purchase of Goods and Services	2,076.2	1,835.7	174.2	2,009.8	0.0	0.0
6. Operating Grants and Transfers	50,599.1	54,094.2	(4,582.2)	49,512.1	0.0	0.0
7. Special Expenditures	2,194.3	3,239.3	450.1	3,689.4	(2,558.0)	(2,558.0)
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TOTAL OPERATING	68,545.9	73,322.0	(1,353.7)	71,968.3	(2,558.0)	(2,558.0)
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8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	213.1	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,774.3	6,500.0	5,000.0	11,500.0	(10,000.0)	(10,000.0)
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TOTAL CAPITAL	1,987.5	6,500.0	5,000.0	11,500.0	(10,000.0)	(10,000.0)
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13. Value Added Tax	842.3	981.2	(307.4)	673.8	(188.2)	(188.2)
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TOTAL EXPENDITURE	71,375.6	80,803.2	3,338.9	84,142.1	(12,746.2)	(12,746.2)
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TOTAL AID-IN-KIND	0.0	123.5	(108.5)	15.0	0.0	0.0

MINISTRY OF FINANCE

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

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

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

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

The Ministry is provided with a budget of **\$84.1 million** in 2016, an increase of \$3.3 million compared to the 2015 Budget.

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 4 - MINISTRY OF FINANCE						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	1,072.2	1,141.5	(143.3)	998.2	0.0	0.0
2. Government Wage Earners	105.9	101.7	0.0	101.7	0.0	0.0
3. Travel and Communications	72.4	91.6	250.0	341.6	0.0	0.0
4. Maintenance and Operations	243.4	209.0	12.0	221.0	0.0	0.0
5. Purchase of Goods and Services ...	124.4	67.0	15.0	82.0	0.0	0.0
6. Operating Grants and Transfers	43,697.5	45,697.5	(4,982.2)	40,715.3	0.0	0.0
7. Special Expenditures	0.0	750.0	(750.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	8.7	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	500.0	5,000.0	5,000.0	10,000.0	(10,000.0)	(10,000.0)
13. Value Added Tax	58.2	167.6	(109.6)	58.0	0.0	0.0
	45,882.7	53,225.9	(708.1)	52,517.8	(10,000.0)	(10,000.0)

Programme 1 - Policy and Administration
ACTIVITY 2 - Accounting and Financial Services Division

	\$000					
1. Established Staff	1,078.9	1,036.8	117.5	1,154.4	0.0	0.0
2. Government Wage Earners	49.4	48.9	0.0	48.9	0.0	0.0
3. Travel and Communications	11.6	6.1	6.0	12.1	0.0	0.0
4. Maintenance and Operations	340.3	330.0	30.0	360.0	0.0	0.0
5. Purchase of Goods and Services ...	24.8	28.0	0.0	28.0	0.0	0.0
6. Operating Grants and Transfers	6,881.6	8,376.7	400.0	8,776.7	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	40.1	54.6	(18.6)	36.0	0.0	0.0
	8,426.7	9,881.2	534.9	10,416.1	0.0	0.0

MINISTRY OF FINANCE

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 4-1-1
- 1. Personnel Emoluments (\$861,055); FNPF (\$86,106); Allowances (\$49,395); Relieving Staff (\$1,605).
 - 2. Wages (\$43,188); FNPF (\$4,319); Allowances (\$4,200); Overtime (\$50,000).
 - 3. Travel (\$200,000); Subsistence (\$7,850); Telecommunication (\$133,750).
 - 4. Fuel and Oil (\$80,000); Spare Parts and Maintenance (\$40,000); Maintenance of Office Equipment (\$4,000); Incidentals (\$38,000); Stationery/Printing (\$18,000); Water, Sewerage and Fire Services (\$33,000); Postage (\$8,000).
 - 5. Books, Periodicals and Publications (\$4,000); Training Expenses (\$7,000); Directory Expenses (\$6,000); Annual Maintenance Fee - PABX System (\$45,000); OHS Expenses (\$5,000); Purchase of Office Equipment (\$15,000).
 - 6. FRCA Operating Grant - (\$40,715,313) - **R**.
 - 10. FRCA Capital Grant (\$10,000,000) - **R**.

Programme 1: Policy and Administration

ACTIVITY 2: Accounting and Financial Services Division

- 4-1-2
- 1. Personnel Emoluments (\$1,045,799); FNPF (\$104,580); Allowances (\$4,000).
 - 2. Wages (\$42,987); FNPF (\$4,299); Allowances (\$1,600).
 - 3. Travel (\$ 180); Subsistence (\$1,900); Telecommunications (\$10,000).
 - 4. Maintenance of Safes (\$1,000); Maintenance of Office Equipment (\$2,000); Stationery/Printing (\$17,500); Incidentals (\$9,500); Power Supply (\$330,000).
 - 5. Safes (\$8,000); Accounting Training Expenses (\$20,000).
 - 6. Grant to Fiji Servicemen's After Care Fund (\$8,776,749).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	2015		2016	2017	2018
Head No. 4 - MINISTRY OF FINANCE						
Programme 1 - Policy and Administration						
ACTIVITY 3 - Budget Management and Economic Policy						
	\$000					
1. Established Staff	1,209.4	1,329.6	0.0	1,329.6	0.0	0.0
2. Government Wage Earners	16.4	25.8	0.0	25.8	0.0	0.0
3. Travel and Communications	39.7	32.1	38.0	70.1	0.0	0.0
4. Maintenance and Operations	48.1	55.0	7.0	62.0	0.0	0.0
5. Purchase of Goods and Services	35.0	25.0	20.0	45.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	250.0	250.0	(250.0)	(250.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	12.7	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	15.5	16.8	(0.9)	15.9	0.0	0.0
	1,376.8	1,484.3	314.1	1,798.4	(250.0)	(250.0)

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

	\$000					
1. Established Staff	1,025.6	646.0	0.0	646.0	0.0	0.0
2. Government Wage Earners	15.5	12.0	0.0	12.0	0.0	0.0
3. Travel and Communications	57.1	10.2	4.5	14.7	0.0	0.0
4. Maintenance and Operations	15.0	6.5	0.0	6.5	0.0	0.0
5. Purchase of Goods and Services	26.5	20.5	6.3	26.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	72.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	8.5	5.6	(1.3)	4.3	0.0	0.0
	1,220.2	700.7	9.5	710.2	0.0	0.0

MINISTRY OF FINANCE

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

- 4-1-3
- 1. Personal Emoluments (\$1,158,766); FNPF (\$115,877); Allowances (\$55,000).
 - 2. Wages (\$21,594); FNPF (\$2,159); Overtime (\$2,000).
 - 3. Travel (\$30,000); Subsistence (\$20,000); Telecommunications (\$20,070).
 - 4. Maintenance of Office Equipment (\$5,000); Incidentals (\$30,000); Stationery/Printing (\$27,000).
 - 5. Books, Periodicals and Publications (\$5,000); Training (\$40,000).
 - 7. Technical Cooperation Facility – Support Measures (EU) (\$250,000) - **R**.

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

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

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 4 - MINISTRY OF FINANCE						
Programme 1- Policy and Administration						
ACTIVITY 5 - Internal Audit and Good Governance						
	\$000					
1. Established Staff	1,138.0	1,225.8	0.0	1,225.8	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	48.2	62.9	32.2	95.0	0.0	0.0
4. Maintenance and Operations	28.7	21.0	15.0	36.0	0.0	0.0
5. Purchase of Goods and Services	48.5	21.5	20.0	41.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	136.3	136.3	(136.3)	(136.3)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	16.7	15.8	(0.3)	15.5	0.0	0.0
	1,280.1	1,346.9	203.2	1,550.1	(136.3)	(136.3)

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

	\$000					
1. Established Staff	506.6	528.4	167.4	695.8	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	13.4	16.6	0.0	16.6	0.0	0.0
4. Maintenance and Operations	36.0	14.0	4.0	18.0	0.0	0.0
5. Purchase of Goods and Services.....	1,627.0	1,510.0	100.0	1,610.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	107.8	231.1	(83.1)	148.0	0.0	0.0
	2,290.8	2,300.1	188.3	2,488.4	0.0	0.0

MINISTRY OF FINANCE

Programme 1: Policy and Administration

ACTIVITY 5: Internal Audit and Good Governance

- 4-1-5
- 1. Personal Emoluments (\$1,096,153); FNPF (\$109,615); Allowances (\$20,000).
 - 3. Travel (\$23,000); Subsistence (\$54,000); Telecommunications (\$18,000).
 - 4. Maintenance of Office Equipment (\$7,000); Incidentals (\$7,000); Stationery/Printing (\$21,000); Fuel and Oil (\$1,000).
 - 5. Books, Periodicals and Publications (\$1,500); Training (\$30,000); National Audit Committee (\$10,000).
 - 7. Audit Software and Support (NZAID) (\$136,313) - **R**.

Programme 1: Policy and Administration

ACTIVITY 6: Financial Management Reform
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- 4-1-6
- 1. Personal Emoluments (\$614,398); FNPF (\$61,440); Allowances (\$20,000).
 - 3. Travel (\$5,000); Subsistence (\$4,850); Telecommunications (\$6,750).
 - 4. Maintenance of Office Equipment (\$2,000); Stationery/Printing (\$12,000); Incidentals (\$4,000).
 - 5. Books, Periodicals and Publications (\$10,000); Training (\$200,000); Annual Maintenance Fee (\$1,200,000); FMIS Costs (\$200,000).

DETAILS OF EXPENDITURE

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

Head No. 4 - MINISTRY OF FINANCE

Programme 1 - Policy and Administration

ACTIVITY 7 - Asset Management & Monitoring Unit

	\$000					
1. Established Staff	0.0	102.2	512.9	615.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	10.2	20.0	30.2	0.0	0.0
4. Maintenance and Operations	0.0	6.5	0.0	6.5	0.0	0.0
5. Purchase of Goods and Services	0.0	8.0	0.0	8.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	131.4	0.0	131.4	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	23.4	(7.6)	15.8	0.0	0.0
	0.0	281.7	525.3	807.0	0.0	0.0

Programme 3 - Fiji Procurement Office

ACTIVITY 1 - Procurement

	\$000					
1. Established Staff	1,107.2	1,148.4	0.0	1,148.4	0.0	0.0
2. Government Wage Earners	145.7	128.5	10.0	138.5	0.0	0.0
3. Travel and Communications	42.5	38.0	0.0	38.0	0.0	0.0
4. Maintenance and Operations	118.2	137.0	0.0	137.0	0.0	0.0
5. Purchase of Goods and Services	49.5	24.0	0.0	24.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	25.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	25.0	29.9	(12.0)	17.9	0.0	0.0
	1,512.9	1,505.8	(2.0)	1,503.8	0.0	0.0

MINISTRY OF FINANCE

Programme 1: Policy and Administration

ACTIVITY 7: Asset Management and Monitoring Unit

- 4-1-7
- 1. Personal Emoluments; (\$552,834) FNPF (\$55,283); Allowances (\$7,000).
 - 3. Travel (\$10,000); Subsistence (\$7,500); Telecommunications (\$12,700).
 - 4. Maintenance of Office Equipment (\$ 500); Incidentals (\$3,000); Stationery/Printing (\$3,000).
 - 5. Books, Periodicals and Publications (\$1,750); Training (\$6,250).
 - 7. NFAR Project Staff (\$131,396).

Programme 3: Fiji Procurement Office

ACTIVITY 1: Procurement

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

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 4 - Ministry of Finance						
Programme 6 - Strategic Planning Office						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	1,722.3	2,140.8	628.2	2,769.0	0.0	0.0
2. Unestablished Staff	91.2	54.4	38.4	92.7	0.0	0.0
3. Travel and Communications	269.5	128.6	115.1	243.6	0.0	0.0
4. Maintenance and Operations	197.1	98.4	21.6	120.0	0.0	0.0
5. Purchase of Goods and Services	33.2	34.0	4.0	38.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	808.7	1,100.0	100.0	1,200.0	(200.0)	(200.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,274.3	1,500.0	0.0	1,500.0	0.0	0.0
13. Value Added Tax	192.5	204.1	(60.0)	144.1	(18.0)	(18.0)
	4,588.9	5,260.2	847.3	6,107.5	(218.0)	(218.0)

Programme 7 - Fiji Bureau of Statistics
ACTIVITY 1 - General Administration

				\$000		
1. Established Staff	2,356.0	2,695.2	709.6	3,404.8	0.0	0.0
2. Government Wage Earners	79.0	94.1	0.0	94.1	0.0	0.0
3. Travel and Communications	119.6	147.3	8.2	155.5	0.0	0.0
4. Maintenance and Operations	256.3	272.0	0.0	272.0	0.0	0.0
5. Purchase of Goods and Services	107.4	97.7	8.9	106.6	0.0	0.0
6. Operating Grants and Transfers	20.0	20.0	0.0	20.0	0.0	0.0
7. Special Expenditures	1,385.5	1,257.9	713.8	1,971.7	(1,971.7)	(1,971.7)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	94.8	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	378.0	232.3	(14.0)	218.3	(170.2)	(170.2)
	4,796.6	4,816.4	1,426.5	6,242.9	(2,141.9)	(2,141.9)
AID- IN- KIND	0.0	123.5	(108.5)	15.0	0.0	0.0

MINISTRY OF FINANCE

Programme 6: Strategic Planning Office
ACTIVITY 1: General Administration

- 4-6-1
- 1. Personal Emoluments (\$2,511,810); FNPF (\$251,181); Allowances (\$5,000); Relieving Staff (\$1,000).
 - 2. Wages (\$67,408); FNPF (\$6,741); Allowances (\$10,600); Relieving Staff (\$3,000); Overtime (\$5,000).
 - 3. Travel (\$61,600); Subsistence (\$150,000); Telecommunications (\$32,000).
 - 4. Fuel and Oil (\$25,000); Spare Parts and Maintenance (\$15,000); Maintenance of Equipment (\$12,000); Incidentals (\$15,000); Stationery/Printing (\$30,000); Power Supply (\$23,000).
 - 5. Books, Periodicals and Publications (\$6,900); Office Equipment (\$17,400); Library Expenses (\$6,508); Directory Expenses (\$3,222); GEMPAK Software (\$4,000).
 - 7. Integrated Human Resource Development Programme (\$800,000) - **R**; National Development Plan Consultation (\$200,000) - **R**; Climate Change Policy (\$200,000).
 - 10. Northern Development Programme (\$1,500,000) - **R**.

Programme 7: Fiji Bureau of Statistics
ACTIVITY 1: General Administration

- 4-7-1
- 1. Personal Emoluments (\$3,069,639); FNPF (\$306,964); Allowances (\$3,200); Overtime (\$25,000).
 - 2. Wages (\$64,618); FNPF (\$6,462); Allowances (\$1,500); Relieving Staff (\$3,000); Country Allowance (\$8,500); Overtime (\$10,000).
 - 3. Travel (\$50,000); Subsistence (\$70,000); Telecommunications (\$30,459); Tourist Survey Expenditure Travel Expenses (\$5,000).
 - 4. Fuel and Oil (\$50,000); Maintenance of Office Equipment (\$7,000); Maintenance of Agreement Computers (\$25,000); Maintenance of Computers and Related Equipment (\$3,000); Spare Parts and Maintenance (\$35,000); Power Supply (\$30,000); Stationery/Printing (\$80,000); Incidentals (\$12,000); Postage (\$30,000).
 - 5. Books, Periodicals and Publications (\$3,000); Training (\$20,000); Office Furniture (\$18,900); SAS Software License (\$58,000); Directory Expenses (\$6,650).
 - 6. Contribution to Statistical Institute of Asia and the Pacific (\$20,000).
 - 7. Employment and Unemployment Labour Force Survey (\$1,546,091) - **R**; Population Demography Household Survey Division (\$225,000); Population Census (\$120,000); Data Availability and Analysis (UNFPA) (\$40,600) - **R**; National Population Policy (UNFPA) (\$40,000) - **R**.

Aid-in-Kind: National Population Policy (\$15,000).

DETAILS OF EXPENDITURE

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

Head No. 5 - MINISTRY OF ĪTAUKEI AFFAIRS

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	2258.4	2671.9	(180.4)	2,491.5	0.0	0.0
2. Unestablished Staff	119.5	114.4	0.0	114.4	0.0	0.0
3. Travel and Communications	69.2	65.8	14.4	80.2	0.0	0.0
4. Maintenance and Operations	234.8	260.5	5.0	265.5	0.0	0.0
5. Purchase of Goods and Services	69.3	70.0	24.0	94.0	0.0	0.0
6. Operating Grants and Transfers	4122.0	5590.6	955.3	6,545.9	0.0	0.0
7. Special Expenditures	609.9	766.5	284.8	1,051.3	(15.0)	(15.0)
TOTAL OPERATING	7,483.1	9,539.7	1,103.1	10,642.8	(15.0)	(15.0)
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	(200.0)	(200.0)
10. Capital Grants and Transfers	356.4	572.6	116.2	688.8	(414.8)	(414.8)
TOTAL CAPITAL	356.4	572.6	116.2	688.8	(614.8)	(614.8)
13. Value Added Tax	93.7	170.7	(37.8)	132.8	(18.0)	(18.0)
TOTAL EXPENDITURE	7,933.1	10,283.0	1,181.5	11,464.4	(647.8)	(647.8)
TOTAL AID-IN-KIND	0.0	0.0	5.0	5.0	0.0	0.0

MINISTRY OF iTAUKEI AFFAIRS

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

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

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

The Ministry's core function is to provide the link between Government and the various institutions that govern the affairs of the iTaukei. The Ministry is responsible for ensuring that these institutions are well run, accountable and transparent so as to best serve the interests of all iTaukei.

The iTaukei administration – established across 14 Provinces in Fiji – is under the direction of the iTaukei Affairs Board, an eight member group appointed by the Minister for iTaukei Affairs.

The Ministry is the custodian of various registers that detail iTaukei land ownership, customary fishing grounds, village boundaries and traditional titles, including the *Vola ni Kawa Bula*, known as the VKB. As such, the Ministry has the important responsibility of resolving disputed claims in relation to these matters.

In support of its role as official record keeper, the Ministry conducts surveys of iTaukei land, as well as demarcations of village and fishing boundaries, in areas where no records exist.

The Ministry is also entrusted with preserving and promoting iTaukei culture for present and future generations. It develops programs aimed at deepening the understanding of iTaukei customs, language and traditional knowledge, documents important ceremonial occasions and conducts research on a broad range of topics.

In this Budget, the Ministry is allocated **\$11.5 million**, an increase of \$1.2 million.

DETAILS OF EXPENDITURE

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

Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS**Programme 1 - iTaukei Affairs****ACTIVITY 1 - General Administration****\$000**

1. Established Staff	1,376.4	1,631.7	(180.4)	1,451.3	0.0	0.0
2. Government Wage Earners	103.9	89.2	0.0	89.2	0.0	0.0
3. Travel and Communications	51.5	40.6	14.4	55.0	0.0	0.0
4. Maintenance and Operations	166.9	185.5	5.0	190.5	0.0	0.0
5. Purchase of Goods and Services	69.3	19.0	5.0	24.0	0.0	0.0
6. Operating Grants and Transfers	4,122.0	5,590.6	955.3	6,545.9	0.0	0.0
7. Special Expenditures	566.7	504.5	30.0	534.5	(15.0)	(15.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	80.2	108.7	(37.7)	71.0	0.0	0.0
	6,536.9	8,169.8	791.6	8,961.4	(15.0)	(15.0)
AID-IN-KIND	0.0	0.0	5.0	5.0	0.0	0.0

Programme 1 - iTaukei Affairs**ACTIVITY 2 - Native Lands and Fisheries Commision****\$000**

1. Established Staff	612.8	653.1	0.0	653.1	0.0	0.0
2. Government Wage Earners	15.5	25.2	0.0	25.2	0.0	0.0
3. Travel and Communications	9.4	12.4	0.0	12.4	0.0	0.0
4. Maintenance and Operations	52.4	64.4	0.0	64.4	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	43.2	262.0	254.8	516.8	(200.0)	(200.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	356.4	572.6	116.2	688.8	(414.8)	(414.8)
13. Value Added Tax	9.7	50.8	2.6	53.4	(18.0)	(18.0)
	1,099.5	1,640.5	373.6	2,014.1	(632.8)	(632.8)

MINISTRY OF iTAUKEI AFFAIRS

Programme 1: iTaukei Affairs

ACTIVITY 1: General Administration

- 5-1-1
- 1. Personal Emoluments (\$1,273,408); FNPF (\$127,341); Allowances (\$50,600).
 - 2. Wages (\$77,000); FNPF (\$7,700); Overtime (\$4,500).
 - 3. Travel (\$17,000); Subsistence (\$20,000); Telecommunications (\$18,000).
 - 4. Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$20,000); Maintenance – Office Equipment (\$11,000); Power Supply (\$110,000); Stationery/Printing (\$12,000); Water, Sewerage and Fire Services (\$2,000); Postage (\$3,000); Incidentals (\$12,500).
 - 5. Supplies and Stores(\$7,000); Consultancy (\$5,000); Phone Directories(\$6,000) ; Expenses for Boards and Committees (\$6,000)
 - 6. iTaukei Affairs Board (\$3,974,583) - **R**; Provincial Councils (\$1,018,517) ; Turaga-ni-Koro Allowance (\$1,074,200); Mata- ni- Tikina Allowance (\$428,600); Na Mata (\$50,000).
 - 7. Native Reserves Commission (\$193,315); Cultural Mapping and Cultural Inventory Programme (\$222,724); Cultural Mapping Verification (\$33,440); Review of the iTaukei Dictionary (\$20,000); Special Revitalization Programme (\$50,000); Child Protection Programme [UNICEF] (\$15,000) - **R**.

Aid-in-Kind: Child Protection Programme [UNICEF] (\$5,000).

Programme 1: iTaukei Affairs

ACTIVITY 2: Native Lands and Fisheries Commission
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- 5-1-2
- 1. Personal Emolument (\$588,906); FNPF (\$58,891); Allowances (\$5,300).
 - 2. Wages (\$22,000); FNPF (\$2,200); Overtime (\$1,000).
 - 3. Travel (\$3,900); Subsistence (\$4,000); Telecommunications (\$4,500).
 - 4. Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$3,000); Office Supplies (\$1,600); Power Supply (\$15,000); Water, Sewerage and Fire Services (\$ 800); Appeals Tribunal Meeting Expenses (\$40,000).
 - 7. Adjudicating Customary Title Disputes (\$30,000); Maintenance and Preservation of Native Lands and Fisheries Commission (NLFC) Records and Document (\$32,000); Computerization of VKB (\$200,000); Leadership Awareness and Implementation (\$100,000); Village By Laws Consultation (\$100,000); Computerization of TILC Database (\$54,780).
 - 10. Demarcation of Un-surveyed Lands (\$216,212); Survey of Un-surveyed Lands (\$274,000); Demarcation of Village Boundaries (\$198,586).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS						
Programme 1 - iTaukei Affairs				\$000		
ACTIVITY 3 - Productivity, Training and Reform						
1. Established Staff	269.3	387.1	0.0	387.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	8.3	12.8	0.0	12.8	0.0	0.0
4. Maintenance and Operations	15.4	10.6	0.0	10.6	0.0	0.0
5. Purchase of Goods and Services	0.0	51.0	19.0	70.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	3.8	11.2	(2.8)	8.4	0.0	0.0
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	296.8	472.7	16.3	488.9	0.0	0.0
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MINISTRY OF iTAUKEI AFFAIRS

Programme 1: iTaukei Affairs
ACTIVITY 3: Productivity, Training and Reform

- 5-1-3
- 1. Personal Emolument (\$347,364); FNPF (\$34,736); Acting Allowance (\$5,000).
 - 3. Travel (\$4,942); Subsistence (\$4,000); Telecommunications (\$3,870).
 - 4. Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$ 200); Office Supplies (\$1,400); Power Supply (\$5,000).
 - 5. Books, Periodicals and Publications (\$10,000); OHS Expenses (\$5,000); Training (\$35,000); iTaukei Road Show (\$20,000).

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 6 - MINISTRY OF DEFENCE, NATIONAL SECURITY AND IMMIGRATION						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	3,531.6	4,503.5	(180.8)	4,322.7	0.0	0.0
2. Government Wage Earners.....	245.4	243.8	33.4	277.2	0.0	0.0
3. Travel and Communications	408.2	180.9	37.0	217.9	0.0	0.0
4. Maintenance and Operations	625.6	466.8	101.0	567.8	0.0	0.0
5. Purchase of Goods and Services	1,178.0	1,020.9	120.0	1,140.9	0.0	0.0
6. Operating Grants and Transfers	29.9	34.2	1.0	35.2	0.0	0.0
7. Special Expenditures	344.4	394.1	95.0	489.1	0.0	0.0
TOTAL OPERATING	6,363.2	6,844.2	206.6	7,050.9	0.0	0.0
8. Capital Construction	626.9	0.0	1,060.0	1,060.0	(1,060.0)	(1,060.0)
9. Capital Purchase	0.0	0.0	750.0	750.0	(750.0)	(750.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	626.9	0.0	1,810.0	1,810.0	(1,810.0)	(1,810.0)
13. Value Added Tax	379.5	308.7	71.6	380.3	(162.9)	(162.9)
TOTAL EXPENDITURE	7,369.5	7,152.9	2,088.2	9,241.2	(1,972.9)	(1,972.9)

MINISTRY OF DEFENCE, NATIONAL SECURITY AND IMMIGRATION

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

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

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

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

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

The Ministry is provided with a budget of **\$9.2 million** in 2016, an increase of \$2.1 million.

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned Change 2017 2018	
Head No. 6 - MINISTRY OF DEFENCE, NATIONAL SECURITY AND IMMIGRATION						
Programme 1 - Defence and National Security						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	1,072.2	1,450.7	(180.8)	1,269.9	0.0	0.0
2. Government Wage Earners.....	162.4	156.2	33.4	189.7	0.0	0.0
3. Travel and Communications	97.3	97.0	37.0	134.0	0.0	0.0
4. Maintenance and Operations	71.4	69.2	29.0	98.2	0.0	0.0
5. Purchase of Goods and Services	419.4	288.3	20.0	308.3	0.0	0.0
6. Operating Grants and Transfers	24.9	29.2	0.0	29.2	0.0	0.0
7. Special Expenditures	201.5	300.0	100.0	400.0	0.0	0.0
8. Capital Construction	246.9	0.0	1,060.0	1,060.0	(1,060.0)	(1,060.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	186.4	113.2	66.8	180.0	(95.4)	(95.4)
	2,482.3	2,503.8	1,165.4	3,669.2	(1,155.4)	(1,155.4)

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

	\$000					
1. Established Staff	2,459.4	3,052.8	0.0	3,052.8	0.0	0.0
2. Government Wage Earners	83.0	87.6	0.0	87.6	0.0	0.0
3. Travel and Communications	310.9	83.9	0.0	83.9	0.0	0.0
4. Maintenance and Operations	554.3	397.6	72.0	469.6	0.0	0.0
5. Purchase of Goods and Services	758.6	732.6	100.0	832.6	0.0	0.0
6. Operating Grants and Transfers	5.0	5.0	1.0	6.0	0.0	0.0
7. Special Expenditures	142.8	94.1	(5.0)	89.1	0.0	0.0
8. Capital Construction	380.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	750.0	750.0	(750.0)	(750.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	193.1	195.5	4.8	200.3	(67.5)	(67.5)
	4,887.2	4,649.1	922.8	5,571.9	(817.5)	(817.5)

MINISTRY OF DEFENCE, NATIONAL SECURITY AND IMMIGRATION

Programme 1: Defence and National Security

ACTIVITY 1 : General Administration
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- 6-1-1
- 1. Personal Emoluments (\$1,104,838); FNPf (\$110,484); Allowances (\$44,362); Relieving Staff (\$ 200); Fringe Benefit Tax (\$10,000).
 - 2. Wages (\$145,137); FNPf (\$14,514); Relieving Staff (\$2,000); Overtime (\$25,000); Allowances (\$3,000).
 - 3. Travel (\$60,000); Subsistence (\$14,000); Telecommunication (\$60,000) .
 - 4. Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$14,700); Photocopier Expenses (\$3,000); Maintenance of Office Equipment (\$5,000); Maintenance of Air - Conditioning Units (\$1,500); Incidentals (\$11,500); Stationery/Printing (\$10,500); Postage (\$2,000); Maintenance of National War Memorial (\$20,000).
 - 5. Books, Periodicals and Publications (\$4,000); Uniforms (\$1,000); Critical Infrastructure and Security Expenses (\$9,300); Air, Sea and Land Surveillance (\$5,000); Search and Rescue Services (\$200,000); Training Expenses (\$50,000); OHS Expenses (\$5,000); Citizenship Appeals Tribunal (\$20,000); Directory Expenses (\$4,000); Security Industry Board (\$10,000).
 - 6. Organisation for Prohibited Chemical Weapon [OPCW] Subscription (\$29,200).
 - 7. Remembrance Day Celebration (\$100,000); Fiji Day Celebration (\$100,000); National Security White Paper (\$100,000); Melanesian Spearhead Group (\$100,000).
 - 8. Completion of National War Memorial and War Museum (\$1,060,000) - **R**.

Programme 2 : Department of Immigration
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ACTIVITY 1 : Immigration Control

- 6-2-1
- 1. Personal Emoluments (\$2,419,699); FNPf (\$241,970); Allowances (\$127,800); Overtime (\$175,000); Relieving Staff (\$63,357); Shift Allowance (\$5,000); Fringe Benefit Tax (\$20,000).
 - 2. Wages (\$75,453); FNPf (\$7,545); Allowances (\$4,600).
 - 3. Travel (\$20,000); Subsistence (\$24,600); Telecommunications (\$39,330).
 - 4. Fuel and Oil (\$55,000); Spare Parts and Maintenance (\$20,000); Maintenance of Office Equipment (\$15,000); Stationery/ Printing (\$70,000); Power Supply (\$140,000); Incidentals (\$2,200); Water, Sewerage and Fire Services (\$3,400); Postage (\$7,000); Directory Expenses (\$3,437); Office Equipment (\$20,000); Work Permit Committee (\$8,600); Detention Centre Expenses (\$125,000).
 - 5. Books, Periodicals and Publications (\$3,000); Office Supplies, Stores and Services (\$2,000); Uniforms (\$20,000); Passports (\$600,000); Office Furniture (\$3,500); Training (\$35,000); IBMS Annual Maintenance Fees (\$169,072).
 - 6. Subscription to Pacific Immigration Directors Conference (\$6,000).
 - 7. Déportation (\$40,000); IBMS Project Monitoring Staff (\$49,061).
 - 9. Integrated Passport Issuance System (\$750,000) - **R**.

DETAILS OF EXPENDITURE

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

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

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	3,663.4	4,120.7	189.1	4,309.8	0.0	0.0
2. Government Wage Earners	194.2	200.0	0.0	200.0	0.0	0.0
3. Travel and Communications	338.0	272.5	100.0	372.5	0.0	0.0
4. Maintenance and Operations	346.1	317.3	123.0	440.3	0.0	0.0
5. Purchase of Goods and Services	886.5	849.9	530.0	1,379.9	0.0	0.0
6. Operating Grants and Transfers	28.0	55.0	0.0	55.0	0.0	0.0
7. Special Expenditures	3,756.1	8,437.7	988.0	9,425.7	0.0	0.0
TOTAL OPERATING	9,212.3	14,253.1	1,930.1	16,183.2	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	50.7	50.7	(50.7)	(50.7)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	50.7	50.7	(50.7)	(50.7)
13. Value Added Tax	770.8	1,481.7	(431.4)	1,050.3	(4.6)	(4.6)
TOTAL EXPENDITURE	9,983.1	15,734.8	1,549.4	17,284.2	(55.3)	(55.3)

MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS

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

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

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

A total budget of **\$17.3 million** is allocated to the Ministry in 2016, an increase of \$1.5 million.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 7 - MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	979.4	1,239.5	(458.8)	780.8	0.0	0.0
2. Government Wage Earners	62.2	65.6	(13.6)	52.0	0.0	0.0
3. Travel and Communications	151.6	148.5	5.0	153.5	0.0	0.0
4. Maintenance and Operations	87.4	100.8	0.0	100.8	0.0	0.0
5. Purchase of Goods and Services	569.9	475.7	400.0	875.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	823.2	4,470.2	(4,470.2)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	225.1	779.3	(677.6)	101.7	0.0	0.0
	2,898.8	7,279.6	(5,215.1)	2,064.5	0.0	0.0

Programme 1 - Policy and Administration
ACTIVITY 2 - Labour Services

				\$000		
1. Established Staff	1,337.3	1,415.1	303.4	1,718.6	0.0	0.0
2. Government Wage Earners.....	132.0	134.4	0.0	134.4	0.0	0.0
3. Travel and Communications	114.2	70.5	20.0	90.5	0.0	0.0
4. Maintenance and Operations	146.3	113.6	10.0	123.6	0.0	0.0
5. Purchase of Goods and Services	265.1	292.2	0.0	292.2	0.0	0.0
6. Operating Grants and Transfers	28.0	55.0	0.0	55.0	0.0	0.0
7. Special Expenditures	1,444.6	1,467.5	0.0	1,467.5	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	50.7	50.7	(50.7)	(50.7)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	286.0	291.6	(109.4)	182.2	(4.6)	(4.6)
	3,753.5	3,839.9	274.7	4,114.6	(55.3)	(55.3)

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

Programme 1 – Policy and Administration
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ACTIVITY 1 – General Administration
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7-1-1

- 1. Personal Emoluments (\$650,294); FNPF (\$65,029); Allowances (\$65,428).
- 2. Wages (\$34,120); FNPF (\$3,412); Allowances (\$1,000); Overtime (\$13,500).
- 3. Travel (\$40,000); Subsistence (\$23,500); Telecommunications (\$90,000).
- 4. Maintenance and Running Expenses of Ministerial Vehicles (\$25,000); Maintenance of Office Equipment (\$2,300); Power Supply (\$61,000); Stationery/Printing (\$4,000); Incidentals (\$3,000); Water, Sewerage and Fire Services (\$1,500); Postage (\$4,000).
- 5. Books, Periodicals and Publications (\$5,600); Office Supplies and Stores (\$80,000); Expenses for Boards and Committees (\$33,800); Directory Expenses (\$6,300); Apprentice Scheme – Other Industry (\$400,000); ISO Certification (\$350,000).

Programme 1 – Policy and Administration
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ACTIVITY 2 - Labour Services

7-1-2

- 1. Personal Emoluments (\$1,500,069); FNPF (\$150,007); Allowances (\$67,500); Relieving Staff (\$1,000).
- 2. Wages (\$119,236); FNPF (\$11,924); Relieving Staff (\$3,200).
- 3. Travel (\$26,500); Subsistence (\$29,000); Telecommunications (\$34,995).
- 4. Fuel and Oil (\$32,000); Spare Parts and Maintenance (\$18,900); Maintenance of Laboratory (\$5,000); Maintenance of Office Equipment (\$2,500); Incidentals (\$5,700); Stationery/Printing (\$11,500); Power Supply (\$48,000).
- 5. Books, Periodicals and Publications (\$1,000); Technical Supplies (\$20,000); Protective Clothing (\$5,700); Wages Council (\$65,000); Expenses of Trade Disputes (\$3,000); Expenses of ILO Convention (\$172,500); Training Expenses (\$25,000).
- 6. ILO Subscription (\$55,000).
- 7. Mediation Services and Employment Relations Tribunal (\$1,182,501); Asia Productivity Organization (APO) Training Allowance (\$35,000); NMW Survey - Project Staff (\$250,000).
- 9. Strengthening Employment Mediation Services (\$50,700).

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned Change 2017 2018	
Head No. 7 - MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS						
Programme 1 - Policy and Administration						
ACTIVITY 3 - Occupational Health and Safety Services						
				\$000		
1. Established Staff	1,346.7	1,466.1	0.0	1,466.1	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	72.1	53.5	15.0	68.5	0.0	0.0
4. Maintenance and Operations	112.5	102.9	15.0	117.9	0.0	0.0
5. Purchase of Goods and Services	51.4	82.0	30.0	112.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,488.3	2,500.0	2,500.0	5,000.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	259.7	410.8	66.1	476.9	0.0	0.0
	3,330.8	4,615.3	2,626.1	7,241.4	0.0	0.0

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

	\$000					
1. Established Staff	0.0	0.0	344.4	344.4	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	13.6	13.6	0.0	0.0
3. Travel and Communications	0.0	0.0	60.0	60.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	98.0	98.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	100.0	100.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	2,958.2	2,958.2	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	0.0	289.5	289.5	0.0	0.0
	0.0	0.0	3,863.7	3,863.7	0.0	0.0

MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS

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

- 7-1-3
- 1. Personal Emoluments (\$1,296,441); FNPF (\$129,644); Allowances (\$40,000).
 - 3. Travel (\$12,000); Subsistence (\$21,000); Telecommunications (\$35,500).
 - 4. Fuel and Oil (\$27,000); Spare Parts and Maintenance (\$17,000); Maintenance of Office Equipment (\$5,000); Maintenance of OHS Equipment (\$11,000); Stationery/Printing (\$13,500); Power Supply (\$41,400); Incidentals (\$3,000).
 - 5. OHS Board Allowance (\$40,000); OHS Promotion Training (\$40,000); Inspectors' Protective Gear (\$18,000); OHS Training Equipment (\$14,000).
 - 7. Workmen's Compensation (\$5,000,000) - **R**.

Programme 1 : Policy and Administration
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ACTIVITY 4 : Employment

- 7-1-4
- 1. Personal Emoluments (\$306,759); FNPF (\$30,676); Allowances (\$7,000).
 - 2. Wages (\$10,981); FNPF (\$1,098); Overtime (\$1,500).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunications (\$40,000).
 - 4. Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$15,000); Stationery/Printing (\$15,000); Power Supply (\$40,000); Incidentals (\$3,000).
 - 5. NEC Board Allowance (\$35,000); Technical Supplies (\$20,000); Protective Gear (\$5,000); Training (\$25,000); Books, Periodicals and Publications (\$15,000).
 - 7. Foreign Employment Services (\$816,150) - **R**; Attachment Allowance (\$742,000); Fiji Volunteer Scheme (\$1,400,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 8 - MINISTRY OF FOREIGN AFFAIRS						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	11,347.4	14,160.1	(158.9)	14,001.2	0.0	0.0
2. Government Wage Earners	3,428.2	3,966.6	0.0	3,966.6	0.0	0.0
3. Travel and Communications	3,327.4	2,415.0	375.0	2,790.0	0.0	0.0
4. Maintenance and Operations	9,753.0	11,270.0	35.0	11,305.0	0.0	0.0
5. Purchase of Goods and Services	591.4	912.5	20.0	932.5	0.0	0.0
6. Operating Grants and Transfers	3,195.8	3,344.5	762.5	4,107.1	5.3	10.7
7. Special Expenditures	4,778.7	2,385.9	(88.0)	2,297.9	0.0	0.0
TOTAL OPERATING	36,422.0	38,454.7	945.6	39,400.3	5.3	10.7
8. Capital Construction	224.2	300.0	957.0	1,257.0	(957.0)	(957.0)
9. Capital Purchase	222.9	376.0	210.5	586.5	(586.5)	(586.5)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	447.1	676.0	1,167.5	1,843.4	(1,543.4)	(1,543.4)
13. Value Added Tax	2,501.4	2,648.9	(923.7)	1,725.2	(138.9)	(138.9)
TOTAL EXPENDITURE	39,370.5	41,779.5	1,189.4	42,968.9	(1,677.0)	(1,671.6)

MINISTRY OF FOREIGN AFFAIRS

Since adopting its “Look North Policy”, Fiji has become more confident in the conduct of its foreign policy. Fiji has forged new relations with countries on all corners of the globe – in the Middle East, Latin America, Europe, Africa and Asia – and has assumed a greater voice in international forums, such as the United Nations, where it has been a strong advocate for other small island nations on issues like climate change.

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

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

The Ministry of Foreign Affairs promotes Fijian interests in other nations and on the world stage. This includes a broad range of activities from providing consular services to Fijians living overseas to organising high-level visits to Fiji.

The Ministry develops and carries out Fiji’s foreign policy and manages Fiji’s relationships with other nations and with multi-national and sub-regional organisations like the United Nations and the Melanesian Spearhead Group. The Ministry is focused on securing the maximum benefits for Fiji from these relationships.

The Ministry maintains diplomatic relations with as many countries as possible and in co-ordination with the line ministries focuses on promoting and advancement of Fijian interests in the areas of tourism, employment opportunities, and investment and trade.

In 2015, Government hosted the ACP/EU Joint Parliamentary Assembly held in June and the PIDF Summit which was attended by the Deputy PM Thailand held in August.

A total budget of **\$43.0 million** is allocated to the Ministry in 2016, an increase of \$1.2 million.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 8 - MINISTRY OF FOREIGN AFFAIRS						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	2,196.7	2,025.0	(208.9)	1,816.0	0.0	0.0
2. Government Wage Earners	257.5	146.4	0.0	146.4	0.0	0.0
3. Travel and Communications	1,062.7	623.7	375.0	998.7	0.0	0.0
4. Maintenance and Operations	316.1	304.4	35.0	339.4	0.0	0.0
5. Purchase of Goods and Services	85.1	52.9	20.0	72.9	0.0	0.0
6. Operating Grants and Transfers	3,195.8	3,344.5	762.5	4,107.1	5.3	10.7
7. Special Expenditures	2,649.0	2,030.0	(300.0)	1,730.0	0.0	0.0
8. Capital Construction	0.0	0.0	317.1	317.1	(317.1)	(317.1)
9. Capital Purchase	45.4	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	431.2	451.7	(140.5)	311.2	(28.5)	(28.5)
	10,239.5	8,978.6	860.3	9,838.9	(340.3)	(334.9)

Programme 1 - Policy and Administration
ACTIVITY 2 - Borron House

				\$000		
1. Established Staff	15.2	33.6	0.0	33.6	0.0	0.0
2. Government Wage Earners	61.3	67.7	0.0	67.7	0.0	0.0
3. Travel and Communications	1.1	3.2	0.0	3.2	0.0	0.0
4. Maintenance and Operations	2.4	7.0	0.0	7.0	0.0	0.0
5. Purchase of Goods and Services	3.6	4.0	0.0	4.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.0	2.1	(0.8)	1.3	0.0	0.0
	84.6	117.5	(0.8)	116.7	0.0	0.0

MINISTRY OF FOREIGN AFFAIRS

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 8-1-1
- 1. Personal Emoluments (\$1,540,863); FNPF (\$154,086); Allowances (\$101,100); Relieving Staff (\$10,000); Overtime (\$10,000).
 - 2. Wages (\$86,576); FNPF (\$8,658); Relieving Staff (\$1,200); Overtime (\$50,000).
 - 3. Travel (\$800,000); Subsistence (\$29,100); Telecommunication (\$169,600).
 - 4. Maintenance and Running Expenses of Ministerial Vehicles (\$30,000); Maintenance of Office Equipment (\$22,900); Fuel and Oil (\$62,000); Stationery/Printing (\$36,000); Water, Sewerage and Fire Services (\$1,500); Postage (\$85,000); Power Supply (\$102,000).
 - 5. Books, Periodicals and Publications (\$7,000); Office Supplies and Other Stores (\$31,300); Directory Expenses (\$4,606); Training (\$10,000); Medical Expenses (\$20,000).
 - 6. United Nations (\$132,000); UNDP (\$22,440); UNIDO (\$19,311); UN Children's Fund (\$6,000); UN Peacekeeping Force (\$200,000); Secretariat of the Pacific Community (\$400,000); Colombo Plan Bureau (\$167,300); ACP Secretariat (\$197,537); East - West Centre (\$30,000); International Red - Cross (\$12,000); UNDP Regional Office (\$823,546); Forum Fisheries Agencies (\$83,452); MSG Contribution (\$1,120,000); International Criminal Court (\$12,000); Western and Central Pacific Fisheries Commission (\$93,357); International Tribunal Law of the Sea (\$1,500); General Trust Fund - Bio-safety Protocol of UNEP (\$ 300); Comprehensive Nuclear Test (\$23,780); Commonwealth Secretariat (\$611,841); G77 and China (\$10,636); International Seabed Authority (\$1,230); Forum Secretariat (\$138,836).
 - 7. Protocol and Hospitality Expenses (\$30,000); MSG Meeting (\$400,000); PIDF Operations (\$800,000); PIDF Meeting (\$500,000) - **R**.
 - 8. Parking Facility at PIDF Secretariat (\$317,124) - **R**.

Programme 1 : Policy and Administration
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ACTIVITY 2 : Borron House

- 8-1-2
- 1. Personal Emoluments (\$26,006); FNPF (\$2,601); Overtime (\$5,000).
 - 2. Wages (\$54,466); FNPF (\$5,447); Allowances (\$ 780); Relieving Staff (\$2,000); Overtime (\$5,000).
 - 3. Telecommunications (\$3,150).
 - 4. Fuel and Oil (\$1,000); Spare Parts and Maintenance (\$1,000); Upkeep of Lawns (\$1,000); Maintenance of Household Equipment (\$2,000); Power Supply (\$2,000).
 - 5. Replacement - Linen, Crockery and Uniforms (\$4,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 8 - MINISTRY OF FOREIGN AFFAIRS						
Programme 1 - Policy and Administration						
ACTIVITY 3 - Overseas Missions						
				\$000		
1. Established Staff	9,135.5	12,101.5	50.0	12,151.5	0.0	0.0
2. Government Wage Earners	3,109.4	3,752.5	0.0	3,752.5	0.0	0.0
3. Travel and Communications	2,263.6	1,788.2	0.0	1,788.2	0.0	0.0
4. Maintenance and Operations	9,434.5	10,958.6	0.0	10,958.6	0.0	0.0
5. Purchase of Goods and Services	502.8	855.6	0.0	855.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	2,129.7	355.9	212.0	567.9	0.0	0.0
8. Capital Construction	224.2	300.0	639.8	939.8	(639.8)	(639.8)
9. Capital Purchase	177.5	376.0	210.5	586.5	(586.5)	(586.5)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2,069.2	2,195.1	(782.4)	1,412.7	(110.4)	(110.4)
	29,046.4	32,683.4	330.0	33,013.3	(1,336.7)	(1,336.7)

MINISTRY OF FOREIGN AFFAIRS

Programme 1 : Policy and Administration
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ACTIVITY 3 : Overseas Missions

- 8-1-3
- 1. Personal Emoluments (\$2,851,887); FNPf (\$285,189); Post Allowance (\$8,045,726); Education Allowance (\$807,444); Pool Allowance (\$22,750); Clothing Allowance (\$55,286); Equipment Allowance (\$33,218); Creche Allowance (\$50,000).
 - 2. Wages (\$3,234,107); FNPf (\$323,411); Locally Engaged Staff Retirement Benefit (\$195,000).
 - 3. Travel (\$700,000); Subsistence (\$473,164); Telecommunication (\$615,000).
 - 4. Fuel and Oil (\$170,000); Spare Parts and Maintenance (\$136,000); Rental - Office and Residential Building (\$7,260,668); Running Expenses - Rented and Government Owned Properties (\$3,391,959).
 - 5. Books, Periodicals and Publications (\$80,000); Consular Fees and Expenses (\$50,000); Medical Expenses and Insurance (\$544,176); Stores, Office Supplies and Equipment (\$181,428).
 - 7. GST - Canberra Office (\$55,900); Trade Development and Investment Promotion (\$100,000); Regional Heads of Missions Consultation (\$100,000); Official Working Group on Deep Sea Mining (\$100,000); Repatriation of Fiji Nationals (\$100,000); Fiji Embassy New York - UNGA High Level Event (\$12,000); Fiji Day Celebration (\$100,000).
 - 8. Refurbishment of Overseas Missions (\$300,000); Relocation of Fiji House - Fiji Embassy Japan (\$84,100); Fiji Embassy - Abu Dhabi Chancery Expansion (\$555,749) - **All under R.**
 - 9. Purchase of Vehicle: FHC London (\$94,370); Fiji Embassy Seoul (\$175,501); Fiji Embassy Abu Dhabi (\$216,067); Embassy Brussels (\$100,518).

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 9 - OFFICE OF THE AUDITOR GENERAL						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	2,940.5	3,307.8	101.8	3,409.5	0.0	0.0
2. Government Wage Earners	34.4	33.0	5.0	38.0	0.0	0.0
3. Travel and Communications	91.1	136.5	0.0	136.5	0.0	0.0
4. Maintenance and Operations	103.0	116.2	0.0	116.2	0.0	0.0
5. Purchase of Goods and Services	367.1	387.1	69.0	456.1	0.0	0.0
6. Operating Grants and Transfers	1.7	6.0	0.0	6.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	3,537.9	3,986.6	175.8	4,162.3	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	75.7	96.0	(32.2)	63.8	0.0	0.0
TOTAL EXPENDITURE	3,613.6	4,082.6	143.6	4,226.1	0.0	0.0

OFFICE OF THE AUDITOR GENERAL

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

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

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

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

The Office of the Auditor General is allocated a sum of **\$4.2 million** in the 2016 Budget to carry out its important function in the transparent running of Government, an increase of \$143,556.

Programme 1: Policy and Administration
ACTIVITY 1: General Administration

- | | |
|-------|---|
| 9-1-1 | <ul style="list-style-type: none"> -1. Personal Emoluments (\$3,090,494); FNPF (\$309,049); Allowances (\$5,000); Relieving Staff (\$5,000). -2. Wages (\$22,752); FNPF (\$2,275); Relieving Staff (\$5,000); Overtime (\$8,000). -3. Travel (\$60,000); Subsistence (\$45,000); Telecommunications (\$31,500). -4. Maintenance of Office Equipment (\$11,200); Fuel and Oil (\$20,000); Power Supply (\$20,000); Stationery/Printing (\$50,000); Incidentals (\$13,000); OHS Expenses (\$2,000). -5. Books, Periodicals and Publications (\$5,000); Contract Auditing Fees (\$280,000); Training (\$60,000); Directory Expenses (\$2,059); Professional Development (\$20,000); Purchase of Computers (\$20,000); TeamMate License Fee (\$69,000). -6. Annual Contribution to International Organisation of Supreme Audit Institution (\$6,000). |
|-------|---|

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 10 - FIJIAN ELECTIONS OFFICE						
Programme 1 - Electoral Reform						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	1,228.9	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners.....	67.3	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	104.4	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	82.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	151.2	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	7,089.1	(700.5)	6,388.6	0.0	0.0
7. Special Expenditures	8,685.7	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	10,319.5	7,089.1	(700.5)	6,388.6	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,262.8	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	11,582.3	7,089.1	(700.5)	6,388.6	0.0	0.0

FIJIAN ELECTIONS OFFICE

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

Unlike in the past, the FEO is now a permanent office that will keep a full staff year round. This will enable it to offer career paths to its employees, conduct various elections around the country and develop local expertise so that Fiji will no longer have to rely so heavily on foreign experts.

The FEO is provided with a budget of **\$6.4 million** in 2016. This will ensure that the Office is able to operate at the necessary level in order to provide ongoing training to its staff, conduct Trade Union and other elections and continuously seek to improve Fijian electoral procedures.

The FEO will continue with the Electronic Voter Registration [EVR] exercise to register potential voters each year. 7,102 people were registered in the first ten months of 2015.

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

FEO also sends delegations to other countries to observe their election management practices and bodies to adopt international best practices and build the capacity of FEO staff. In 2015, FEO delegations went to Sri Lanka and Korea and plans are in place to visit India in 2016.

FEO will expand capacity building initiatives through the Fijian Electoral Education Centre on election operations for FEO staff, stakeholders and regional participants.

Programme 1: Electoral Reform
ACTIVITY 1: General Administration

10-1-1 -6. Fijian Elections Office (\$6,388,552) - R.

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 11 - JUDICIARY						
SUMMARY OF TOTAL EXPENDITURE				\$000		
1. Established Staff	18,457.8	21,346.2	4,037.3	25,383.5	0.0	0.0
2. Government Wage Earners	1,030.9	998.5	59.0	1,057.5	0.0	0.0
3. Travel and Communications	1,391.5	1,303.6	72.5	1,376.1	0.0	0.0
4. Maintenance and Operations	950.7	821.0	120.0	941.0	0.0	0.0
5. Purchase of Goods and Services	590.0	707.2	274.4	981.6	0.0	0.0
6. Operating Grants and Transfers	0.0	3.0	0.0	3.0	0.0	0.0
7. Special Expenditures	1,038.2	1,201.0	184.0	1,385.0	0.0	0.0
TOTAL OPERATING	23,459.1	26,380.5	4,747.2	31,127.7	0.0	0.0
8. Capital Construction	3,091.6	11,650.0	(450.0)	11,200.0	(11,200.0)	(11,200.0)
9. Capital Purchase	689.6	0.0	238.0	238.0	(238.0)	(238.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	3,781.2	11,650.0	(212.0)	11,438.0	(11,438.0)	(11,438.0)
13. Value Added Tax	985.0	2,352.3	(901.5)	1,450.8	(1,029.4)	(1,029.4)
TOTAL EXPENDITURE	28,225.3	40,382.8	3,633.7	44,016.5	(12,467.4)	(12,467.4)

JUDICIARY

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

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

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

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

The Judicial Services Commission in 2013 revised the salaries of all judicial offices which is now addressed in the 2016 budget allocation. These salary upgrades are a part of Government's effort to attract more talent into the judiciary following the increased post-admission qualifications in the Constitution.

A total budget of **\$44.0 million** is provided to the Judiciary, an increase of \$3.6 million.

The 2016 Budget includes the upgrade of the existing court facilities to enhance the quality of judicial services in Fiji. It also includes the extension of Lautoka High Court to address the backlog and rising number of court cases in the Western Division.

This budget will also cater for the upgrade of rural and small town court facilities. The improved facilities will improve access to justice for Fijians living rural and remote areas and ensure that cases are heard in an appropriate and dignified manner.

DETAILS OF EXPENDITURE

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

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

1. Established Staff	2,171.5	2,514.3	40.0	2,554.3	0.0	0.0
2. Government Wage Earners	277.0	284.5	59.0	343.5	0.0	0.0
3. Travel and Communications	475.1	300.0	42.5	342.5	0.0	0.0
4. Maintenance and Operations	321.1	263.9	120.0	383.9	0.0	0.0
5. Purchase of Goods and Services	132.6	185.6	144.4	330.0	0.0	0.0
6. Operating Grants and Transfers	0.0	3.0	0.0	3.0	0.0	0.0
7. Special Expenditures	1,038.2	1,201.0	184.0	1,385.0	0.0	0.0
8. Capital Construction	1,864.6	11,650.0	(450.0)	11,200.0	(11,200.0)	(11,200.0)
9. Capital Purchase	610.0	0.0	238.0	238.0	(238.0)	(238.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	598.2	2,040.1	(791.0)	1,249.1	(1,029.4)	(1,029.4)
	7,488.2	18,442.5	(413.1)	18,029.3	(12,467.4)	(12,467.4)

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

1. Established Staff	4,988.1	7,447.3	986.2	8,433.5	0.0	0.0
2. Government Wage Earners	208.7	212.4	0.0	212.4	0.0	0.0
3. Travel and Communications	186.4	173.2	30.0	203.2	0.0	0.0
4. Maintenance and Operations	181.2	101.1	0.0	101.1	0.0	0.0
5. Purchase of Goods and Services	270.9	258.7	115.0	373.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,183.8	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	79.6	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	232.3	79.9	(18.9)	61.0	0.0	0.0
	7,331.0	8,272.6	1,112.3	9,384.9	0.0	0.0

JUDICIARY

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 11-1-1*
- 1. Personal Emoluments (\$2,176,650); FNPF (\$217,665); Allowance (\$100,000); Fringe Benefit Tax (\$40,000); Maritime Allowance (\$20,000).
 - 2. Wages (\$248,666); FNPF (\$24,867); Allowances (\$50,000); Relieving Staff (\$20,000).
 - 3. Travel (\$15,000); Subsistence (\$60,000); Telecommunications (\$6,687); Overseas -Travel (\$260,813).
 - 4. Maintenance of Office Equipment (\$20,000); Incidentals (\$16,700); Power Supply (\$300,000); Water, Sewerage and Fire Services (\$15,000); Postage (\$32,200).
 - 5. Training (\$250,000); Directory Expenses (\$30,000); OHS Expenses (\$50,000).
 - 6. Commonwealth Magistrates Association (\$3,000).
 - 7. Refunds (\$5,000); Magistrates and Judges Conference (\$50,000); Judicial Service Commission Expenses (\$30,000); Fiji Mediation Centre (\$100,000); Fine Enforcement Unit (\$200,000); Strengthening Dispute Resolution (\$50,000); Taxation Tribunal (\$200,000); Island Court Sittings (\$450,000); Legal Practitioners Unit (\$200,000); Arbitration Court Expenses (\$100,000).
 - 8. Upgrade of Existing Court Complexes (\$2,500,000); Construction of New Nasinu Court House (\$500,000); Extension of Lautoka High Court (\$7,000,000); Relocation of Ba Magistrates Court (\$500,000); Renovation at Hon. CJ's Residence (\$200,000); Upgrade of Rural and Small Town Court House (\$500,000) - **All under R.**
 - 9 Capital Purchase (\$100,000); Network of Courts (\$118,000); Sound Recording System (\$20,000).

Programme 1: Policy and Administration

ACTIVITY 2: High Court

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

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 11 - JUDICIARY						
Programme 1 - Policy and Administration						
ACTIVITY 3 - Magistrates Courts				\$000		
1. Established Staff	6,767.8	6,787.0	2,406.0	9,193.0	0.0	0.0
2. Government Wage Earners	446.8	351.3	0.0	351.3	0.0	0.0
3. Travel and Communications	209.4	171.0	0.0	171.0	0.0	0.0
4. Maintenance and Operations	138.8	96.0	0.0	96.0	0.0	0.0
5. Purchase of Goods and Services	151.3	205.4	0.0	205.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	43.2	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	68.8	70.9	(28.4)	42.5	0.0	0.0
	7,826.1	7,681.5	2,377.6	10,059.2	0.0	0.0

Programme 1 - Policy and Administration						
ACTIVITY 4 - Fiji Court of Appeal				\$000		
1. Established Staff	1,250.0	1,099.1	296.7	1,395.8	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	299.3	322.1	0.0	322.1	0.0	0.0
4. Maintenance and Operations	34.7	35.0	0.0	35.0	0.0	0.0
5. Purchase of Goods and Services	4.9	5.0	15.0	20.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	24.4	54.3	(20.4)	33.9	0.0	0.0
	1,613.3	1,515.4	291.3	1,806.7	0.0	0.0

JUDICIARY

Programme 1: Policy and Administration

ACTIVITY 3: Magistrates Court

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

Programme 1: Policy and Administration

ACTIVITY 4: Fiji Court of Appeal

- 11-1-4
- 1. Personal Emoluments (\$627,616); FNPF (\$62,762); Judges' Sitting Allowance (\$705,400)
 - 3. Travel (\$168,000); Subsistence (\$150,000); Telecommunications (\$4,050).
 - 4. Maintenance and Running Expenses of Vehicles (\$17,000); Stationery/Printing (\$10,000); Incidentals (\$2,000); Photocopying and Duplicating Expenses (\$6,000).
 - 5. Law Books (\$20,000).

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 11 - JUDICIARY						
Programme 1 - Policy and Administration						
ACTIVITY 5 - Small Claims Tribunal				\$000		
1. Established Staff	888.8	809.9	28.2	838.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	25.1	43.3	0.0	43.3	0.0	0.0
4. Maintenance and Operations	39.4	40.9	0.0	40.9	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	11.4	12.6	(5.0)	7.6	0.0	0.0
	964.7	906.7	23.2	929.9	0.0	0.0

Programme 1 - Policy and Administration
ACTIVITY 6 - Supreme Court

				\$000		
1. Established Staff	253.5	400.0	0.0	400.0	0.0	0.0
2. Government Wage Earners	12.5	13.8	0.0	13.8	0.0	0.0
3. Travel and Communications	138.0	220.0	0.0	220.0	0.0	0.0
4. Maintenance and Operations	3.4	3.6	0.0	3.6	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	11.0	33.5	(13.4)	20.1	0.0	0.0
	418.4	670.9	(13.4)	657.5	0.0	0.0

JUDICIARY

Programme 1: Policy and Administration

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

Programme 1: Policy and Administration

ACTIVITY 6: Supreme Court

- 11-1-6*
- 1. Judges' Sitting Allowance (\$400,000).
 - 2. Wages (\$12,552); FNPF (\$1,255).
 - 3. Travel (\$120,000); Subsistence (\$100,000).
 - 4. Incidentals (\$1,600); Stationery/Printing (\$2,000).

DETAILS OF EXPENDITURE

Actual	Revised	Change	Estimate	Planned Change
2014	Estimate		2016	2017 2018

Head No. 11 - JUDICIARY

Programme 1 - Policy and Administration

ACTIVITY 7 - Family Law Court

\$000

1. Established Staff	1,965.0	1,832.2	280.2	2,112.4	0.0	0.0
2. Government Wage Earners	58.9	61.4	0.0	61.4	0.0	0.0
3. Travel and Communications	45.4	48.5	0.0	48.5	0.0	0.0
4. Maintenance and Operations	216.7	223.8	0.0	223.8	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	32.1	40.8	(16.3)	24.5	0.0	0.0
	2,318.1	2,206.7	263.9	2,470.6	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 8 - Public Service Disciplinary Tribunal

\$000

1. Established Staff	0.0	254.8	0.0	254.8	0.0	0.0
2. Government Wage Earners	0.0	50.4	0.0	50.4	0.0	0.0
3. Travel and Communications	0.0	10.0	0.0	10.0	0.0	0.0
4. Maintenance and Operations	0.0	38.2	0.0	38.2	0.0	0.0
5. Purchase of Goods and Services	0.0	21.0	0.0	21.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	10.4	(4.2)	6.2	0.0	0.0
	0.0	384.8	(4.2)	380.6	0.0	0.0

JUDICIARY

Programme 1: Policy and Administration

ACTIVITY 7: Family Law Court

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

Programme 1: Policy and Administration

ACTIVITY 8: Public Service Disciplinary Tribunal

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

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned	Change
	2014	2015		2016	2017	2018
Head No. 11 - JUDICIARY						
Programme 1 - Policy and Administration						
ACTIVITY 9 - Agriculture Tribunal						
1. Established Staff	173.1	201.6	0.0	201.6	0.0	0.0
2. Government Wage Earners	26.9	24.6	0.0	24.6	0.0	0.0
3. Travel and Communications	13.0	15.6	0.0	15.6	0.0	0.0
4. Maintenance and Operations	15.3	18.5	0.0	18.5	0.0	0.0
5. Purchase of Goods and Services	30.3	31.5	0.0	31.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	6.8	9.8	(3.9)	5.9	0.0	0.0
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	265.4	301.7	(3.9)	297.8	0.0	0.0
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JUDICIARY**Programme 1: Policy and Administration****ACTIVITY 9: Agriculture Tribunal**

- 11-1-9*
- 1. Personal Emoluments (\$179,663); FNPF (\$17,966); Allowances (\$4,000).
 - 2. Wages (\$21,494); FNPF (\$2,149); Allowances (\$1,000).
 - 3. Travel (\$4,400); Subsistence (\$4,400); Telecommunications (\$6,800).
 - 4. Fuel and Oil (\$6,500); Maintenance of Office Equipment (\$1,000); Power Supply (\$5,000); Office Stationery and Incidentals (\$5,000); Water, Sewerage and Fire Service (\$1,000).
 - 5. Books, Periodicals and Publications (\$1,000); Agricultural Tribunal Expenses (\$30,000); Office Cleaning Expenses (\$500).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 12 - PARLIAMENT						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	986.6	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	246.7	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	126.7	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	177.5	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	425.3	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	8,888.2	962.6	9,850.9	(974.0)	(974.0)
7. Special Expenditures	187.8	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	2,150.6	8,888.2	962.6	9,850.9	(974.0)	(974.0)
8. Capital Construction	2,376.3	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	90.9	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	2,467.2	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	490.5	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	5,108.3	8,888.2	962.6	9,850.9	(974.0)	(974.0)
TOTAL AID-IN-KIND	0.0	6,373.8	(112.1)	6,261.7	0.0	0.0

PARLIAMENT

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

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

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

As a Constitutional office, the Parliament’s budget is reflected as a one-line item and this will be administered by the Secretary General to Parliament.

The total budget for Parliament in 2016 is **\$9.9million**, an increase of \$962,644.

In addition, DFAT is providing **\$6.3 million** Aid-in-Kind assistance to the Parliament and other Government institutions in 2016. This programme is still in design phase.

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 13 - INDEPENDENT COMMISSIONS						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	550.0	10,249.2	5,633.7	15,882.9	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	550.0	10,249.2	5,633.7	15,882.9	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	550.0	10,249.2	5,633.7	15,882.9	0.0	0.0

INDEPENDENT COMMISSIONS

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

A sum of **\$15.9 million** is provided to fund the operations of the five Independent Commissions: the Human Rights and Anti-Discrimination Commission, the Accountability and Transparency Commission, the Freedom of Information Commission, Public Service Commission and the Fiji Independent Commission Against Corruption.

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 13-1-1* -6. Human Rights and Anti - Discrimination Commissions (\$1,164,352) - **R**; Accountability and Transparency Commission (\$635,070) - **R**; Fiji Independent Commission Against Corruption (\$8,480,987) - **R**; Public Service Commission (\$5,502,530); Freedom of Information (\$100,000).

DETAILS OF EXPENDITURE

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

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

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

\$000

1. Established Staff	2,463.9	3,284.3	114.2	3,398.5	0.0	0.0
2. Government Wage Earners	182.1	163.5	24.5	188.0	0.0	0.0
3. Travel and Communications	238.5	249.9	(5.0)	244.9	0.0	0.0
4. Maintenance and Operations	327.8	337.2	0.0	337.2	0.0	0.0
5. Purchase of Goods and Services	900.7	1,264.5	300.5	1,565.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	117.8	120.0	0.0	120.0	0.0	0.0
TOTAL OPERATING	4,230.7	5,419.4	434.3	5,853.6	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	258.6	295.7	(91.7)	204.0	0.0	0.0
TOTAL EXPENDITURE	4,489.3	5,715.1	342.6	6,057.6	0.0	0.0

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

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

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

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

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

The Office has been allocated **\$6.1 million** in the 2016 Budget to carry out its operations, an increase of \$342,554.

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 14-1-1*
- 1. Personal Emoluments (\$2,797,709); FNPf (\$279,771); Allowances (\$306,000); Relieving Staff (\$5,000); Overtime (\$5,000); Fringe Benefit Tax (\$5,000).
 - 2. Wages (\$120,303); FNPf (\$12,030); Allowances (\$22,000); Relieving Staff (\$1,700); Overtime (\$32,000).
 - 3. Travel (\$60,000); Subsistence (\$55,000); Telecommunications (\$124,930); Copyright Expenses (\$5,000).
 - 4. Fuel and Oil (\$57,000); Spare Parts and Maintenance (\$46,200); Maintenance of Office Equipment (\$17,000); Incidentals (\$58,000); Stationery/Printing (\$44,000); Power Supply (\$70,000); Water, Sewerage and Fire Service (\$8,000); Postage (\$5,000); Repair and Maintenance of Buildings (\$32,000).
 - 5. Law Books and Reports (\$25,000); Legal Expenses and Fees (\$20,000); Court Witnesses and Fees (\$350,000); Prosecution Courses (\$100,000); News and Publications (\$10,000); Champion of Justice (\$12,500); Training (\$90,000); Directory Expenses (\$10,000); Annual Maintenance Fees CASES Software (\$160,000); Library Books (\$30,000); Anti Human Trafficking (\$7,500); Consultancy (\$750,000) - **R**.
 - 7. Serious Fraud Division (\$80,000); Child Protection Division (\$20,000); General Crimes Division (\$20,000).

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 15 - MINISTRY OF JUSTICE						
Programme 1 - Justice						
ACTIVITY 1 - Administration						
	\$000					
1. Established Staff	1,880.3	1,979.6	622.3	2,601.9	0.0	0.0
2. Government Wage Earners	134.7	147.5	0.0	147.5	0.0	0.0
3. Travel and Communications	138.2	230.4	27.6	258.0	0.0	0.0
4. Maintenance and Operations	490.6	586.0	30.0	616.0	0.0	0.0
5. Purchase of Goods and Services	178.6	179.5	0.0	179.5	0.0	0.0
6. Operating Grants and Transfers	11.5	11.5	0.0	11.5	0.0	0.0
7. Special Expenditures	332.1	996.7	(646.7)	350.0	0.0	0.0
TOTAL OPERATING	3,166.1	4,131.2	33.2	4,164.4	0.0	0.0
8. Capital Construction	28.7	300.0	100.0	400.0	(400.0)	(400.0)
9. Capital Purchase	556.0	0.0	140.0	140.0	(140.0)	(140.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	584.6	300.0	240.0	540.0	(540.0)	(540.0)
13. Value Added Tax	238.9	343.9	(169.0)	174.9	(48.6)	(48.6)
TOTAL EXPENDITURE	3,989.6	4,775.1	104.2	4,879.3	(588.6)	(588.6)
TOTAL AID-IN-KIND	0.0	0.0	2,700.0	2,700.0	0.0	0.0

MINISTRY OF JUSTICE

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

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

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

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

A total of **\$4.9 million** has been allocated to the Ministry in the 2016 Budget, an increase of \$104,227.

Programme 1: Justice
ACTIVITY 1: Administration

- 15-1-1* -1. Personal Emoluments (\$2,238,143); FNPF (\$223,814); Allowances (\$47,900); Relieving Staff (\$1,300); Assistant Registrars Allowance (\$2,000); Fringe Benefit Tax (\$16,000); Justice of Peace Allowance (\$72,750).
- 2. Wages (\$118,013); FNPF (\$11,801); Allowances (\$1,700); Relieving Staff (\$1,000); Overtime (\$15,000).
- 3. Travel (\$100,000); Subsistence (\$33,000); Telecommunications (\$125,000).
- 4. Pest Control Treatment (\$20,000); Spare Parts and Maintenance (\$30,000); Fuel and Oil (\$30,000); Maintenance of Office Equipment (\$35,000); Stationery/Printing (\$165,000); Power Supply (\$275,000); Incidentals (\$25,000); Water, Sewerage and Fire Services (\$23,000); Postage (\$13,000).
- 5. Books, Periodicals and Publications (\$2,000); Administration of Justice of Peace (\$42,000); Parole Board Expenses (\$10,000); Directory Expenses (\$13,500); Operating Expenses (\$12,000); OHS Expenses (\$10,000); Training (\$10,000); Public Relations and Awareness (\$80,000).
- 6. Subscription to Asian Pacific Group on Money Laundering (\$11,500).
- 7. Refund of Revenue (\$50,000); Anti-Corruption Activities (\$100,000); Consumer Tribunal (\$200,000) - **R**.
- 8. Office Upgrade and Refurbishment - HQ (\$200,000); Decentralisation of BDM Services (\$200,000).
- 9. Purchase of Office Equipment and Furniture (\$50,000); Queue Management System (\$90,000).

Aid-in-Kind: Public Administration Reform and Governance (EU) (\$2,700,000).

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 15 - MINISTRY OF JUSTICE						
Programme 2 - Fiji Corrections Service						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	16,356.4	21,599.3	0.0	21,599.3	0.0	0.0
2. Government Wage Earners	31.0	34.7	0.0	34.7	0.0	0.0
3. Travel and Communications	510.3	440.7	50.0	490.7	0.0	0.0
4. Maintenance and Operations	1,908.1	1,663.5	129.5	1,793.0	0.0	0.0
5. Purchase of Goods and Services	3,768.5	3,188.9	96.5	3,285.4	0.0	0.0
6. Operating Grants and Transfers	11.2	46.3	0.0	46.3	0.0	0.0
7. Special Expenditures	418.5	500.0	105.7	605.7	0.0	0.0
TOTAL OPERATING	23,003.9	27,473.3	381.7	27,854.9	0.0	0.0
8. Capital Construction	3,957.9	7,619.2	1,820.9	9,440.0	(4,270.0)	(7,690.0)
9. Capital Purchase	2,683.9	820.0	(160.0)	660.0	(660.0)	(660.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	6,641.8	8,439.2	1,660.9	10,100.0	(4,930.0)	(8,350.0)
13. Value Added Tax	1,890.4	2,134.9	(670.2)	1,464.7	(443.7)	(751.5)
TOTAL EXPENDITURE	31,536.0	38,047.3	1,372.3	39,419.6	(5,373.7)	(9,101.5)

FIJI CORRECTIONS SERVICE

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

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

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

FSC is provided **\$39.4 million** in the 2016 Budget, an increase of \$1.4 million.

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 15 - MINISTRY OF JUSTICE						
Programme 2 - Fiji Corrections Service						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	3,868.0	6,453.9	0.0	6,453.9	0.0	0.0
2. Government Wage Earners	12.6	11.6	0.0	11.6	0.0	0.0
3. Travel and Communications	196.2	140.0	40.0	180.0	0.0	0.0
4. Maintenance and Operations	1,385.6	1,144.0	113.0	1,257.0	0.0	0.0
5. Purchase of Goods and Services	121.1	114.0	10.0	124.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	105.7	105.7	0.0	0.0
8. Capital Construction	3,957.9	7,619.2	1,820.9	9,440.0	(4,270.0)	(7,690.0)
9. Capital Purchase	2,683.9	820.0	(160.0)	660.0	(660.0)	(660.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,235.7	1,475.6	(416.6)	1,059.0	(443.7)	(751.5)
	13,460.9	17,778.1	1,512.9	19,291.0	(5,373.7)	(9,101.5)

Programme 2 - Fiji Corrections Service
ACTIVITY 2 - Penal Institutions

	\$000					
1. Established Staff	12,488.4	15,145.4	0.0	15,145.4	0.0	0.0
2. Government Wage Earners	18.4	23.1	0.0	23.1	0.0	0.0
3. Travel and Communications	314.1	300.7	10.0	310.7	0.0	0.0
4. Maintenance and Operations	522.4	519.5	16.5	536.0	0.0	0.0
5. Purchase of Goods and Services	3,647.4	3,074.9	86.5	3,161.5	0.0	0.0
6. Operating Grants and Transfers	11.2	46.3	0.0	46.3	0.0	0.0
7. Special Expenditures	418.5	500.0	0.0	500.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	654.7	659.3	(253.6)	405.7	0.0	0.0
	18,075.1	20,269.2	(140.6)	20,128.6	0.0	0.0

FIJI CORRECTIONS SERVICE

Programme 2: Fiji Corrections Services

ACTIVITY 1: General Administration

- 15-2-1
- 1. Personal Emoluments (\$5,169,200); FNPf (\$516,920); Relieving Staff (\$ 800); Fringe Benefit Tax (\$72,000); Extra Duty Allowance (\$303,252); Lodging Allowance (\$391,694).
 - 2. Wages (\$10,502); FNPf (\$1,050).
 - 3. Travel (\$90,000); Subsistence (\$55,000); Telecommunications (\$35,000).
 - 4. Fuel and Oil (\$80,000); Spare Parts and Maintenance (\$40,000); Motor Mowers (\$30,000); Maintenance of Buildings (\$20,000); Maintenance of Office Equipment (\$30,000); Burial Grounds (\$200,000); Maintenance of Computers and Air Conditioners (\$30,000); Maintenance and Fuel Generators (\$40,000); Incidentals (\$13,000); Power Supply (\$500,000); Stationery/Printing (\$100,000); Water, Sewerage and Fire Services (\$170,000); Postage (\$4,000).
 - 5. Stores (\$20,000); Uniforms (\$50,000); OHS Expenses (\$50,000); Directory Expenses (\$3,980).
 - 7. Standby Arrangement for Rapid Deployment to Peacekeeping Missions (\$105,650) - **R**.
 - 8. Upgrade and Maintenance of Staff Quarters (\$500,000) - **R**; Construction of K9 Dog Unit (\$150,000); Upgrade - Telecommunication and CCTV Camera Network (\$400,000) - **R**; Upgrade and Maintenance of Institutional Buildings (\$500,000) - **R**; Construction of Lautoka Remand Centre (\$4,450,000) - **R**; Construction of New Women's Correction Facility (Lautoka) (\$1,770,000) - **R**; Repair and Maintenance of Institutional Infrastructure (\$500,000) - **R**; Electrical Upgrade Works (\$500,000); Institutional Boundary Fence (\$470,000); Construction of Transport Shed (\$200,000).
 - 9. Purchase of Radio Telephones (\$250,000); Installation of LAN/WAN (\$170,000); Purchase of Office Equipment (\$200,000); Purchase of Dental Chairs (\$40,000).

Programme 2: Fiji Corrections Service
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ACTIVITY 2: Penal Institutions

- 15-2-2
- 1. Personal Emoluments (\$10,414,105); FNPf (\$1,041,411); Fuel Allowances (\$136,333); Relieving Staff (\$1,059,441); Fringe Benefit Tax (\$80,000); Extra Duty Allowance (\$917,825); Lodging Allowance (\$1,496,277).
 - 2. Wages (\$21,004); FNPf (\$2,100).
 - 3. Travel (\$65,670); Subsistence (\$70,000); Telecommunications (\$175,000).
 - 4. Fuel and Oil (\$290,000); Spare Parts and Maintenance (\$125,000); Maintenance: Buildings and Quarters (\$100,000); Industrial Machinery (\$15,000); Incidentals (\$6,000).
 - 5. Rations (\$1,600,000); Stores (\$370,000); Uniforms (\$634,952); Farm Upkeep (\$120,000); Farm Development (\$30,800); Bakery (\$80,000); Medical Expenses - Prisoners (\$20,000); Training (\$150,000); Rations - Prisons Dogs (\$18,700); Pest Control (\$37,000); Emergency Equipment (\$100,000).
 - 6. Stage Gratuities (\$46,260).
 - 7. Rehabilitation Programme (\$200,000); Yellow Ribbon Project (\$200,000); Poverty Alleviation Programme (\$100,000).

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 16 - MINISTRY OF COMMUNICATION						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	3,123.2	4,828.1	44.0	4,872.1	0.0	0.0
2. Government Wage Earners.....	175.5	202.7	(13.9)	188.8	0.0	0.0
3. Travel and Communications	1,794.4	1,860.3	24.4	1,884.7	0.0	0.0
4. Maintenance and Operations	1,237.0	2,379.5	10.0	2,389.5	0.0	0.0
5. Purchase of Goods and Services	2,974.3	5,673.7	(498.9)	5,174.8	0.0	0.0
6. Operating Grants and Transfers	856.1	1,348.7	(51.1)	1,297.6	0.0	0.0
7. Special Expenditures	2,008.5	4,400.0	480.0	4,880.0	0.0	0.0
TOTAL OPERATING	12,169.0	20,693.0	(5.5)	20,687.5	0.0	0.0
8. Capital Construction	60.6	50.0	0.0	50.0	(50.0)	(50.0)
9. Capital Purchase	1,033.2	8,527.5	(4,782.9)	3,744.6	(1,094.6)	(1,094.6)
10. Capital Grants and Transfers	0.0	1,000.0	(700.0)	300.0	(300.0)	(300.0)
TOTAL CAPITAL	1,093.9	9,577.5	(5,482.9)	4,094.6	(1,444.6)	(1,444.6)
13. Value Added Tax	1,394.1	3,433.7	(1,802.6)	1,631.1	(103.0)	(103.0)
TOTAL EXPENDITURE	14,657.0	33,704.2	(7,291.0)	26,413.2	(1,547.6)	(1,547.6)

MINISTRY OF COMMUNICATION

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

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

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

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

Ministry of Communication is provided **\$26.4 million**.

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 16 - MINISTRY OF COMMUNICATION						
Programme 1 - Information						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	422.8	333.5	967.9	1,301.4	0.0	0.0
2. Government Wage Earners	123.6	153.6	(13.9)	139.7	0.0	0.0
3. Travel and Communications	99.7	83.2	84.8	168.0	0.0	0.0
4. Maintenance and Operations	122.2	133.3	9.0	142.3	0.0	0.0
5. Purchase of Goods and Services	101.8	195.7	639.9	835.6	0.0	0.0
6. Operating Grants and Transfers	16.3	17.0	0.0	17.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	46.7	61.8	41.3	103.1	0.0	0.0
	933.1	978.1	1,729.0	2,707.1	0.0	0.0

Programme 1 - Information
ACTIVITY 3 - News/Publications

	\$000					
1. Established Staff	814.1	952.9	(952.9)	0.0	0.0	0.0
2. Government Wage Suppliers.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	49.4	72.8	(72.8)	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	519.6	660.9	(660.9)	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	56.7	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	80.7	110.1	(110.1)	0.0	0.0	0.0
	1,520.5	1,796.6	(1,796.6)	0.0	0.0	0.0

MINISTRY OF COMMUNICATION

Programme 1: Information
ACTIVITY 1: General Administration

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

Programme 1: Information
ACTIVITY 3: News/Publication

16-1-3 *Funds transferred to Activity 16-1-1.*

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 16 - MINISTRY OF COMMUNICATION						
Programme 3 - Department of Communication						
ACTIVITY 1 - Communication						
	\$000					
1. Established Staff	192.6	321.9	28.9	350.9	0.0	0.0
2. Government Wage Earners	15.4	17.0	0.0	17.0	0.0	0.0
3. Travel and Communications	82.9	102.3	0.0	102.3	0.0	0.0
4. Maintenance and Operations	21.6	61.2	0.0	61.2	0.0	0.0
5. Purchase of Goods and Services	21.7	34.5	0.0	34.5	0.0	0.0
6. Operating Grants and Transfers	839.8	1,331.7	(51.1)	1,280.6	0.0	0.0
7. Special Expenditures	194.1	2,400.0	480.0	2,880.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	85.0	389.7	(112.7)	277.0	0.0	0.0
	1,453.2	4,658.3	345.1	5,003.4	0.0	0.0

Programme 4 - Technical and Support Services
ACTIVITY 1 - Information Technology and Computing Services

	\$000					
1. Established Staff	1,693.6	3,219.8	0.0	3,219.8	0.0	0.0
2. Government Wage Earners	36.5	32.2	0.0	32.2	0.0	0.0
3. Travel and Communications	1,562.5	1,602.0	12.4	1,614.4	0.0	0.0
4. Maintenance and Operations	1,093.2	2,185.0	1.0	2,186.0	0.0	0.0
5. Purchase of Goods and Services	2,331.1	4,782.6	(477.9)	4,304.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,757.7	2,000.0	0.0	2,000.0	0.0	0.0
8. Capital Construction	60.6	50.0	0.0	50.0	(50.0)	(50.0)
9. Capital Purchase	1,033.2	8,527.5	(4,782.9)	3,744.6	(1,094.6)	(1,094.6)
10. Capital Grants and Transfers	0.0	1,000.0	(700.0)	300.0	(300.0)	(300.0)
13. Value Added Tax	1,181.7	2,872.1	(1,621.1)	1,251.0	(103.0)	(103.0)
	10,750.3	26,271.2	(7,568.4)	18,702.7	(1,547.6)	(1,547.6)

MINISTRY OF COMMUNICATION

Programme 3: Department of Communication

ACTIVITY 1: Communication

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

Programme 4: Technical and Support Services
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ACTIVITY 1: Information Technology and Computing Services
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- 16-4-1*
- 1. Personal Emoluments (\$2,884,332); FNPf (\$288,433); Allowances (\$11,000); Overtime (\$36,000).
 - 2. Wages (\$28,338); FNPf (\$2,834); Allowances (\$1,000).
 - 3. Travel (\$30,000); Subsistence (\$15,000); Telecommunications (\$69,392); Rental of TFL Lines (\$1,500,000).
 - 4. Fuel and Oil (\$25,000); Spare Parts and Maintenance (\$14,000); Maintenance of Office Equipment (\$50,000); Incidentals (\$25,000); Stationery/Printing (\$70,000); Equipment: Freight, Installation and Purchase (\$9,000); Power Supply (\$800,000); Water, Sewerage and Fire Service (\$13,000); Computer Rental and Maintenance (\$1,100,000); Computer Printing Supplies (\$80,000).
 - 5. Books, Periodicals and Publications (\$3,140); Minor Works (\$10,000); Training (\$60,000); Purchase of PC Information Centre (\$2,000); Security Services (\$100,620); Subscriptions for Customer Care and Operations Team (\$5,000); Directory Expenses (\$4,000); License Renewal - Ministry of Lands (\$120,000); Licence Renewals (\$4,000,000) - **R**.
 - 7. Consultancy Payments (\$2,000,000).
 - 8. Disaster Recovery Site (\$50,000).
 - 9. Digitisation- BDM, Companies and Titles Office (\$1,000,000) - **R**; Central VOIP Infrastructure (\$500,000) - **R**; Data Centre Certification (\$250,000); Storage System Capacity (\$250,000); Miscellaneous Purchase (\$500,000) - **R**; Integrated Labour Market Information System - Ministry of Employment, Productivity and Industrial Relations (\$100,000); Government Fibre Network Project (\$1,004,639) - **R**; PABX Lease - Ministry of Agriculture (\$100,000); Purchase of Server- Ministry of Agriculture (\$40,000).
 - 10. National Switch (\$300,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 17 - MINISTRY OF CIVIL SERVICE						
Programme 1 - Civil Service						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	4,337.2	4,433.6	(927.1)	3,506.5	0.0	0.0
2. Government Wage Earners	250.3	238.0	(11.8)	226.2	0.0	0.0
3. Travel and Communications	233.9	166.3	(5.0)	161.3	0.0	0.0
4. Maintenance and Operations	26,077.7	29,935.5	(29,714.2)	221.3	0.0	0.0
5. Purchase of Goods and Services	409.7	453.3	(32.5)	420.8	0.0	0.0
6. Operating Grants and Transfers	1,052.8	1,251.9	(50.0)	1,201.9	0.0	0.0
7. Special Expenditures	660.6	1,000.0	(1,000.0)	0.0	0.0	0.0
TOTAL OPERATING	33,022.2	37,478.5	(31,740.6)	5,737.9	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	896.0	800.0	(800.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	896.0	800.0	(800.0)	0.0	0.0	0.0
13. Value Added Tax	4,175.5	4,853.2	(4,780.9)	72.3	0.0	0.0
TOTAL EXPENDITURE	38,093.6	43,131.7	(37,321.5)	5,810.2	0.0	0.0
TOTAL AID- IN -KIND	0.0	17,477.1	(17,442.0)	35.1	0.0	0.0

MINISTRY OF CIVIL SERVICE

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

The Ministry comprises of three main divisions: the Policy Division, responsible for the assessment of overarching government policies to ensure consistency and fairness within the Civil Sector's Human Resource policies; the Central Training Division, to coordinate central training programs that are necessary to facilitate the up-skilling of civil servants; and the Corporate Service Division, to administer the day-to-day activities of the Ministry. The Ministry has been allocated **\$5.8 million**.

Programme 1: Civil Service
ACTIVITY 1: General Administration

- 17-1-1*
- 1. Personal Emoluments (\$2,996,265); FNPF (\$299,627); Allowances (\$71,600); Relieving Staff (\$4,582); Graduate Trainee Personal Emolument (\$122,169); FNPF (\$12,217).
 - 2. Wages (\$192,626); FNPF (\$19,263); Overtime (\$13,000); Allowance (\$1,300).
 - 3. Travel (\$27,000); Subsistence (\$37,600); Telecommunication (\$96,650).
 - 4. Fuel and Oil (\$25,000); Spare Parts and Maintenance (\$21,000); Power Supply (\$58,800); Stationery/Printing (\$72,500); Incidentals (\$8,000); Water, Sewerage and Fire Services (\$6,000); Postage (\$4,000); Maintenance of Office Equipment (\$8,500); Maintenance of Air Condition (\$17,500).
 - 5. Expenses of Boards and Committees (\$16,400); Maintenance of Modem Line (\$1,000); Directory Expenses (\$5,355); Books, Periodicals and Publications (\$18,000); Training (\$80,000); Service Examination Expense (\$50,000); Leadership Training (\$100,000); In-service Training (\$150,000).
 - 6. Contribution to Asian and Pacific Development Centre (\$2,200); National Training Productivity Centre (NTPC) Levy (\$1,199,700).

Aid-in-Kind: Short Term Training Attachment (\$35,132).

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
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**Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT
AND NATIONAL DISASTER MANAGEMENT**

**SUMMARY OF TOTAL
EXPENDITURE**

	\$000					
1. Established Staff	4,888.8	5,599.3	(181.1)	5,418.2	0.0	0.0
2. Government Wage Earners	1,411.4	1,452.0	70.8	1,522.8	0.0	0.0
3. Travel and Communications	339.6	422.2	0.0	422.2	0.0	0.0
4. Maintenance and Operations	862.9	836.0	108.9	944.8	0.0	0.0
5. Purchase of Goods and Services	579.1	825.9	71.0	896.9	0.0	0.0
6. Operating Grants and Transfers	38.0	683.5	0.0	683.5	0.0	0.0
7. Special Expenditures	2,172.9	1,274.0	(103.5)	1,170.5	(146.5)	(146.5)
TOTAL OPERATING	10,292.8	11,092.8	(34.0)	11,058.9	(146.5)	(146.5)
8. Capital Construction	2,169.1	3,030.0	1,660.0	4,690.0	(3,190.0)	(3,190.0)
9. Capital Purchase	3,026.2	200.0	0.0	200.0	(150.0)	(150.0)
10. Capital Grants and Transfers	17,908.7	16,797.4	3,410.0	20,207.4	(13,707.4)	(13,707.4)
TOTAL CAPITAL	23,104.0	20,027.4	5,070.0	25,097.4	(17,047.4)	(17,047.4)
13. Value Added Tax	1,126.4	988.3	(239.1)	749.2	(313.8)	(313.8)
TOTAL EXPENDITURE	34,523.3	32,108.5	4,797.0	36,905.5	(17,507.7)	(17,507.7)
TOTAL AID-IN-KIND	0.0	1,240.5	(997.2)	243.3	0.0	0.0

MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND NATIONAL DISASTER MANAGEMENT

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

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

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

The Ministry's programs are targeted at generating economic growth and improving living standards in Fiji's rural and maritime communities. This includes self-help programs and work on non-cane access roads, maritime roads and housing assistance.

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

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

Under the Disaster Management portfolio, the Ministry helps Fiji develop natural disaster resilience and respond in their aftermath. Correspondingly, the Ministry implements climate change mitigation programmes.

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

A total budget of **\$36.9 million** is provided for the Ministry, an increase of \$4.8 million.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND NATIONAL DISASTER MANAGEMENT						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
					\$000	
1. Established Staff	1,303.2	1,583.7	(181.1)	1,402.6	0.0	0.0
2. Government Wage Earners	197.5	204.6	0.0	204.6	0.0	0.0
3. Travel and Communications	121.1	175.9	0.0	175.9	0.0	0.0
4. Maintenance and Operations	263.0	249.8	0.0	249.8	0.0	0.0
5. Purchase of Goods and Services	184.8	171.3	0.0	171.3	0.0	0.0
6. Operating Grants and Transfers	38.0	683.5	0.0	683.5	0.0	0.0
7. Special Expenditures	341.1	684.0	(250.0)	434.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	6,821.1	7,791.9	0.0	7,791.9	(7,791.9)	(7,791.9)
13. Value Added Tax	102.4	192.2	(99.4)	92.8	0.0	0.0
	9,372.2	11,736.9	(530.4)	11,206.5	(7,791.9)	(7,791.9)

Programme 2 - Rural Development Services
ACTIVITY 1 - Commissioner Central

					\$000	
1. Established Staff	918.5	988.6	0.0	988.6	0.0	0.0
2. Government Wage Earners	159.7	165.9	0.0	165.9	0.0	0.0
3. Travel and Communications	28.4	35.9	0.0	35.9	0.0	0.0
4. Maintenance and Operations	130.5	133.3	25.0	158.3	0.0	0.0
5. Purchase of Goods and Services	53.4	54.5	0.0	54.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	25.6	60.0	0.0	60.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	50.0	50.0	0.0	50.0	(50.0)	(50.0)
10. Capital Grants and Transfers	541.7	760.0	(60.0)	700.0	(200.0)	(200.0)
13. Value Added Tax	37.6	50.0	(17.7)	32.3	(4.5)	(4.5)
	1,945.2	2,298.3	(52.7)	2,245.6	(254.5)	(254.5)

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

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

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

Programme 2: Rural Development Services
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ACTIVITY 1: Commissioner Central

- 18-2-1*
- 1. Personal Emoluments (\$892,540); FNPF (\$89,254); Fringe Benefit Tax (\$6,800).
 - 2. Wages (\$136,939); FNPF (\$13,694); Allowances (\$5,000); Overtime (\$5,000); Relieving Staff (\$5,300).
 - 3. Travel (\$6,000); Subsistence (\$7,000); Telecommunications (\$22,900).
 - 4. Fuel and Oil (\$60,000); Spare Parts and Maintenance (\$25,000); 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); Other Equipment (\$15,000).
 - 5. Stationery/Printing (\$10,000); Volunteer Expenses (\$ 750); Office Supplies (\$1,750); Expenses for Boards and Committee (\$30,000); Training (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$1,000).
 - 7. Community Capacity Building (\$30,000); Administrative Expenses (\$30,000).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$50,000).
 - 10. **Divisional Development Projects** - Wainua Government Station - Naitasiri (\$200,000); Project Preparatory Work (\$500,000) - **All** under **R**.

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND NATIONAL DISASTER MANAGEMENT						
Programme 2 - Rural Development Services						
ACTIVITY 2 - Commissioner Western						
				\$000		
1. Established Staff	923.4	1,060.0	0.0	1,060.0	0.0	0.0
2. Government Wage Earners	382.3	343.8	0.0	343.8	0.0	0.0
3. Travel and Communications	33.1	50.7	0.0	50.7	0.0	0.0
4. Maintenance and Operations	133.9	139.7	28.4	168.1	0.0	0.0
5. Purchase of Goods and Services	52.6	82.8	5.0	87.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	7.4	50.0	0.0	50.0	0.0	0.0
8. Capital Construction	0.0	0.0	1,240.0	1,240.0	(1,240.0)	(1,240.0)
9. Capital Purchase	50.0	50.0	0.0	50.0	(50.0)	(50.0)
10. Capital Grants and Transfers	2,369.9	515.0	1,318.5	1,833.5	(1,333.5)	(1,333.5)
13. Value Added Tax	27.2	56.0	92.2	148.2	(116.1)	(116.1)
	3,979.6	2,348.0	2,684.0	5,032.0	(2,739.6)	(2,739.6)

Programme 2 - Rural Development Services
ACTIVITY 3 - Commissioner Northern

				\$000		
1. Established Staff	817.0	940.6	0.0	940.6	0.0	0.0
2. Government Wage Earners	178.9	185.3	23.7	209.0	0.0	0.0
3. Travel and Communications	55.1	67.4	0.0	67.4	0.0	0.0
4. Maintenance and Operations	98.6	131.7	44.1	175.7	0.0	0.0
5. Purchase of Goods and Services	67.8	79.5	1.0	80.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	27.7	60.0	0.0	60.0	0.0	0.0
8. Capital Construction	0.0	790.0	1,160.0	1,950.0	(1,950.0)	(1,950.0)
9. Capital Purchase	50.0	50.0	0.0	50.0	0.0	0.0
10. Capital Grants and Transfers	1,386.6	415.0	2,367.0	2,782.0	(2,282.0)	(2,282.0)
13. Value Added Tax	43.5	176.8	37.7	214.5	(175.5)	(175.5)
	2,725.2	2,896.2	3,633.4	6,529.6	(4,407.5)	(4,407.5)

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

Programme 2: Rural Development Services
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ACTIVITY 2: Commissioner Western

- 18-2-2
- 1. Personal Emoluments (\$955,681); FNPF (\$95,568); Fringe Benefit Tax (\$8,800).
 - 2. Wages (\$305,274); FNPF (\$30,527); Allowance (\$5,000); Overtime (\$3,000).
 - 3. Travel (\$9,000); Subsistence (\$7,000); Telecommunications (\$34,660).
 - 4. Fuel and Oil (\$50,000); Spare Parts and Maintenance (\$28,000); District Services (\$35,375); Upkeep of Burial Grounds (\$5,500); Power Supply (\$35,000); Incidentals (\$2,700); Water, Sewerage and Fire Services (\$10,500); Postage (\$1,000).
 - 5. Stationery/Printing (\$10,000); Volunteer Expenses (\$ 750); Expenses for Boards and Committee (\$30,000); Training (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$6,000); Office Equipment (\$30,000).
 - 7. Community Capacity Building (\$20,000); Administrative Expenses (\$30,000).
 - 8. Relocation of Nacula Health Centre - Yasawa (\$1,240,000) - **R**.
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$50,000).
 - 10. **Divisional Development Project** - Construction of ADO Korolevu - Coral Coast (\$418,498); Votualevu Health Centre - Nadi (\$915,000); Project Preparatory Work (\$500,000) - **All** under **R**.

Programme 2: Rural Development Services
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ACTIVITY 3: Commissioner Northern
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- 18-2-3
- 1. Personal Emoluments (\$846,327); FNPF (\$84,633); Fringe Benefit Tax (\$9,600).
 - 2. Wages (\$186,355); FNPF (\$18,636); Allowances (\$2,000); Overtime (\$2,000).
 - 3. Travel (\$25,000); Subsistence (\$10,000); Telecommunications (\$32,400).
 - 4. Fuel and Oil (\$35,000); Spare Parts and Maintenance (\$25,000); District Services (\$25,300); Upkeep of Burial Grounds (\$10,000); Power Supply (\$30,000); Sanitary Services (\$10,000); Water, Sewerage and Fire Services (\$9,400); Postage (\$1,000); Other Equipment (\$30,000).
 - 5. Stationery/Printing (\$10,000); Volunteer Expenses (\$ 750); Office Supplies (\$1,740); Expenses for Boards and Committees (\$45,000); Training (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$2,000); Cartage of Personnel Effects (\$10,000).
 - 7. Community Capacity Building (\$30,000); Administrative Expenses (\$30,000).
 - 8. Kubulau Government Station (\$1,950,000) - **R**.
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$50,000).
 - 10. **Divisional Development Project** - Project Preparatory Work (\$500,000); Construction of Quarters and Upgrade of Existing Building - Tawake Nursing Station (\$442,000); Construction of Quarters - Seaqaqa Health Centre (\$720,000); Construction of Duplex Quarters at Naduri Health Centre (\$400,000); Construction of Quarters at Nabouwalu Hospital (\$720,000) - **All** under **R**.

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND NATIONAL DISASTER MANAGEMENT						
Programme 2 - Rural Development Services						
ACTIVITY 4 - Commissioner Eastern						
				\$000		
1. Established Staff	592.3	622.2	0.0	622.2	0.0	0.0
2. Government Wage Earners	124.1	146.2	24.2	170.4	0.0	0.0
3. Travel and Communications	47.0	42.5	0.0	42.5	0.0	0.0
4. Maintenance and Operations	78.7	79.4	4.5	83.8	0.0	0.0
5. Purchase of Goods and Services	117.4	151.5	5.0	156.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	23.9	60.0	0.0	60.0	0.0	0.0
8. Capital Construction	799.8	740.0	(740.0)	0.0	0.0	0.0
9. Capital Purchase	2,876.2	50.0	0.0	50.0	(50.0)	(50.0)
10. Capital Grants and Transfers	1,146.5	915.5	284.5	1,200.0	(700.0)	(700.0)
13. Value Added Tax	653.3	168.5	(133.1)	35.4	(4.5)	(4.5)
	6,459.2	2,975.8	(555.0)	2,420.8	(754.5)	(754.5)

Programme 3 - Rural Infrastructure
ACTIVITY 1 - Rural Infrastructure

				\$000		
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,711.4	350.0	0.0	350.0	0.0	0.0
8. Capital Construction	1,369.3	1,500.0	0.0	1,500.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,222.9	1,500.0	0.0	1,500.0	0.0	0.0
13. Value Added Tax	217.5	277.5	(111.0)	166.5	0.0	0.0
	4,521.1	3,627.5	(111.0)	3,516.5	0.0	0.0

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

Programme 2: Rural Development Services
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ACTIVITY 4: Commissioner Eastern

- 18-2-4
- 1. Personal Emoluments (\$557,666); FNPF (\$55,767); Fringe Benefit Tax (\$8,800).
 - 2. Wages (\$148,283); FNPF (\$14,828); Allowances (\$2,250); Overtime (\$5,000).
 - 3. Travel (\$12,000); Subsistence (\$15,000); Telecommunications (\$15,500).
 - 4. Fuel and Oil (\$35,000); Spare Parts and Maintenance (\$13,000); District Services (\$25,300); Upkeep of Burial Grounds (\$2,500); Power Supply (\$3,000); Sanitary Services (\$2,000); Water, Sewerage and Fire Services (\$2,000); Postage (\$1,000).
 - 5. Stationery/Printing (\$10,000); Volunteer Expenses (\$ 750); Office Supplies (\$1,750); Expenses for Boards and Committees (\$45,000); Training Expenses (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$3,000); Protective Clothing (\$5,000); Transportation of Building Materials (\$40,000); Cartage of Personnel Effects (\$5,000); Repatriation Funds (\$5,000); Office Equipment (\$30,000).
 - 7. Community Capacity Building (\$30,000); Administrative Expenses (\$30,000).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$50,000).
 - 10. **Divisional Development Projects** - Nalotu Suspension Foot Bridge (\$300,000); Gasele - Nauciwai Foot Crossing (\$400,000); Project Preparatory Work (\$500,000) - **All under R.**

Programme 3: Rural Infrastructure
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ACTIVITY 1: Rural Infrastructure

- 18-3-1
- 7. Emergency Water Supplies (\$350,000).
 - 8. Upgrade of Non Cane Access Road (\$1,500,000) - **R.**
 - 10. Grant to Self-Help Projects (\$1,500,000) - **R.**

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT						
AND NATIONAL DISASTER MANAGEMENT						
Programme 4 - Rehabilitation and Rural Housing						
ACTIVITY 1 - Rural Housing						
				\$000		
1. Established Staff	51.1	83.2	0.0	83.2	0.0	0.0
2. Government Wage Earners	343.3	376.0	0.0	376.0	0.0	0.0
3. Travel and Communications	12.8	12.8	0.0	12.8	0.0	0.0
4. Maintenance and Operations	43.5	28.1	0.0	28.1	0.0	0.0
5. Purchase of Goods and Services	48.4	107.5	0.0	107.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	146.5	146.5	(146.5)	(146.5)
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	663.3	1,400.0	0.0	1,400.0	(1,400.0)	(1,400.0)
13. Value Added Tax	14.2	22.3	4.2	26.5	(13.2)	(13.2)
	1,176.6	2,029.9	150.7	2,180.6	(1,559.7)	(1,559.7)

Programme 5 - National Disaster Management
ACTIVITY 1 - National Disaster Management Unit

				\$000		
1. Established Staff	283.4	321.0	0.0	321.0	0.0	0.0
2. Government Wage Earners	25.6	30.1	23.0	53.1	0.0	0.0
3. Travel and Communications	42.2	37.0	0.0	37.0	0.0	0.0
4. Maintenance and Operations	114.8	74.0	7.0	81.0	0.0	0.0
5. Purchase of Goods and Services	54.6	178.9	60.0	238.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	35.8	10.0	0.0	10.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	3,756.8	3,500.0	(500.0)	3,000.0	0.0	0.0
13. Value Added Tax	30.7	45.0	(12.0)	33.0	0.0	0.0
	4,344.1	4,195.9	(422.0)	3,773.9	0.0	0.0
AID-IN-KIND	0.0	1,240.5	(997.2)	243.3	0.0	0.0

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

Programme 4: Rehabilitation and Rural Housing
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ACTIVITY 1: Rural Housing

- 18-4-1*
- 1. Personal Emoluments (\$74,982); FNPf (\$7,498); Relieving Staff (\$ 700)
 - 2. Wages (\$315,756); FNPf (\$31,576); Allowances (\$20,000); Overtime (\$8,700).
 - 3. Travel (\$7,000); Subsistence (\$4,000); Telecommunications (\$1,800).
 - 4. Fuel and Oil (\$16,000); Spare Parts and Maintenance (\$7,500); Maintenance of Office Equipment (\$ 500); Incidentals (\$1,100); Stationery/Printing (\$3,000).
 - 5. Books, Periodicals and Publications (\$ 500); Transport of Building Materials (\$100,000); Protective Clothing (\$6,000); Drafting Materials (\$1,000).
 - 7. Housing Assistance - Former Emperor Gold Mine Employees (\$146,460) - **R**.
 - 10. Rural Housing Assistance (\$1,400,000) - **R**.

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

Aid-in-Kind: Upgrade National Disaster Management Office and Emergency Operations Centres (NZAID) (\$74,650); TC Evan Recovery Project (NZAID) (\$168,634).

DETAILS OF EXPENDITURE

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

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	63,633.6	74,550.4	0.0	74,550.4	0.0	0.0
2. Government Wage Earners.....	364.1	256.5	0.0	256.5	0.0	0.0
3. Travel and Communications	1,739.7	1,006.9	225.0	1,231.9	0.0	0.0
4. Maintenance and Operations	3,604.0	4,096.7	80.0	4,176.7	0.0	0.0
5. Purchase of Goods and Services	4,813.5	5,249.7	92.8	5,342.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	4,397.5	1,143.0	240.0	1,383.0	0.0	0.0
TOTAL OPERATING	78,552.5	86,303.2	637.8	86,941.0	0.0	0.0
8. Capital Construction	771.8	12,995.3	(8,745.3)	4,250.0	(1,900.0)	(1,900.0)
9. Capital Purchase	0.0	300.0	518.4	818.4	(818.4)	(818.4)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	771.8	13,295.3	(8,226.9)	5,068.4	(2,718.4)	(2,718.4)
13. Value Added Tax	2,377.0	3,718.7	(2,170.4)	1,548.3	(244.7)	(244.7)
TOTAL EXPENDITURE	81,701.2	103,317.2	(9,759.5)	93,557.7	(2,963.1)	(2,963.1)

REPUBLIC OF FIJI MILITARY FORCES

As provided for under Section 131 (2) of the Fijian Constitution, the Republic of Fiji Military Force is to ensure at all times the security, defence and well- being of Fiji and all Fijians. It also makes a significant contribution to United Nations Peacekeeping operations in troubled areas around the world (see Head 49).

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

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

A total budget of **\$93.6 million** is provided to the RFMF in 2016.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2014	2015		2016	2017	2018
Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES						
Programme 1 - Republic of Fiji Military Forces						
ACTIVITY 1 - Policy and Administration						
	\$000					
1. Established Staff	7,743.6	8,052.3	0.0	8,052.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	742.9	328.6	200.0	528.6	0.0	0.0
4. Maintenance and Operations	208.7	179.7	20.0	199.7	0.0	0.0
5. Purchase of Goods and Services	176.9	47.3	0.0	47.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	4,151.7	540.0	240.0	780.0	0.0	0.0
8. Capital Construction	55.0	9,775.3	(8,125.3)	1,650.0	(1,300.0)	(1,300.0)
9. Capital Purchase	0.0	300.0	518.4	818.4	(818.4)	(818.4)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	894.8	1,675.6	(1,313.5)	362.2	(190.7)	(190.7)
	13,973.6	20,898.7	(8,460.3)	12,438.4	(2,309.1)	(2,309.1)

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

	\$000					
1. Established Staff	7,004.5	8,231.9	0.0	8,231.9	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	35.0	33.5	20.0	53.5	0.0	0.0
4. Maintenance and Operations	627.6	834.8	10.0	844.8	0.0	0.0
5. Purchase of Goods and Services	3,124.3	3,383.3	92.8	3,476.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	123.6	250.0	0.0	250.0	(250.0)	(250.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	593.5	675.2	(259.0)	416.2	(22.5)	(22.5)
	11,508.4	13,408.7	(136.2)	13,272.5	(272.5)	(272.5)

REPUBLIC OF FIJI MILITARY FORCES

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 1: Policy and Administration
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- 19-1-1*
- 1. Officers and Other Ranks (\$6,121,058); FNPF (\$612,106); Civilian Staff PE (\$307,488); FNPF (\$30,749); Lodging Allowance (\$188,346); Service Allowance (\$374,508); Field Allowance (\$16,000); Acting Allowance (\$310,000); Fringe Benefit Tax (\$92,000).
 - 3. Travel - Local (\$44,000); Telecommunications (\$20,000); Subsistence (\$64,550); Overseas Training - Officers and Cadet (\$400,000).
 - 4. Maintenance of Electrical and Mechanical Equipment (\$10,000); Maintenance of Office Equipment (\$3,000); Spare Parts and Maintenance (\$10,000); Power Supply (\$56,000); Incidentals (\$20,800); Stationery/Printing (\$90,000); Water, Sewerage and Fire Services (\$8,000); Postage (\$1,900).
 - 5. Books, Periodicals and Publications (\$12,500); Overseas Training - Disciplined Services (\$16,800); Computer Rental and Maintenance (\$3,000); OHS Expenses (\$10,000); Directory Expenses (\$5,000).
 - 7. Training (\$290,000); Special Joint Operations (\$20,000); OHS Special Equipment (\$10,000); Basic Recruit Course (\$460,000).
 - 8. Renovation/Upgrade of RFMF Infrastructure (\$350,000); Black Rock Integrated Peacekeeping Centre (\$1,000,000); Upgrade of Sukanaivalu Barracks (\$300,000) - **All** under **R**.
 - 9. RFMF HF Communication Equipment (\$500,000) - **R**; Purchase of Generators (\$118,400); Upgrade of RFMF Specialist Medical Equipment (\$200,000).

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 2: Logistic Support Unit
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- 19-1-2*
- 1. Officers and Other Ranks (\$6,046,660); FNPF (\$604,666); Lodging Allowance (\$588,818); Service Allowance (\$962,728); Field Allowance (\$29,000).
 - 3. Subsistence (\$20,000); Telecommunication (\$13,500); Travel (\$20,000).
 - 4. Fuel and Oil (\$490,000); Spare Parts and Maintenance (\$315,800); Maintenance of Band (\$4,000); Maintenance of Electrical and Mechanical Equipment (\$5,000); Maintenance of Weapon (\$8,000); Water, Sewerage and Fire Services (\$5,000); Power Supply (\$7,000); Stationery/Printing (\$10,000).
 - 5. Messing RF All Ranks (\$1,900,000); Warlike Stores (\$200,000); Barrack Stores (\$100,000); Camp Equipment (\$56,000); Personal Equipment (\$1,000,000); Quartermaster Services (\$18,900); Expendable Stores (\$13,400); Medical Stores (\$177,800); OHS Expenses (\$10,000).
 - 8. Upgrade of Logistic Support Unit (LSU) Complex (\$250,000) - **R**.

DETAILS OF EXPENDITURE

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

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES**Programme 1 - Republic of Fiji Military Forces****ACTIVITY 3 - 3 FIR**

\$000

1. Established Staff	16,821.6	22,633.0	0.0	22,633.0	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	90.6	50.5	0.0	50.5	0.0	0.0
4. Maintenance and Operations	3.7	8.0	0.0	8.0	0.0	0.0
5. Purchase of Goods and Services	212.3	185.0	0.0	185.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	43.4	36.5	(14.6)	21.9	0.0	0.0
	17,171.5	22,913.0	(14.6)	22,898.4	0.0	0.0

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

\$000

1. Established Staff	10,843.6	10,851.6	0.0	10,851.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	76.1	81.1	5.0	86.1	0.0	0.0
4. Maintenance and Operations	155.6	182.6	0.0	182.6	0.0	0.0
5. Purchase of Goods and Services	190.1	315.0	0.0	315.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	327.9	400.0	(200.0)	200.0	(200.0)	(200.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	124.5	146.8	(76.3)	70.5	(18.0)	(18.0)
	11,717.7	11,977.1	(271.3)	11,705.8	(218.0)	(218.0)

REPUBLIC OF FIJI MILITARY FORCES

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 3: 3 FIR

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

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

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

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES						
Programme 1 - Republic of Fiji Military Forces						
ACTIVITY 5 - RFMF Naval Division						
	\$000					
1. Established Staff	6,930.5	9,357.0	0.0	9,357.0	0.0	0.0
2. Government Wage Earners	0.0	25.4	0.0	25.4	0.0	0.0
3. Travel and Communications	135.0	104.1	0.0	104.1	0.0	0.0
4. Maintenance and Operations	1,863.9	2,280.1	50.0	2,330.1	0.0	0.0
5. Purchase of Goods and Services	638.6	660.0	0.0	660.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	2,250.0	(250.0)	2,000.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	413.5	794.1	(335.6)	458.5	0.0	0.0
	9,981.6	15,470.8	(535.6)	14,935.2	0.0	0.0

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

	\$000					
1. Established Staff	2,170.9	902.3	0.0	902.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	31.3	30.1	0.0	30.1	0.0	0.0
4. Maintenance and Operations	25.0	43.3	0.0	43.3	0.0	0.0
5. Purchase of Goods and Services	59.6	97.7	0.0	97.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	245.8	603.0	0.0	603.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	52.8	116.1	(46.4)	69.7	0.0	0.0
	2,585.4	1,792.4	(46.4)	1,746.0	0.0	0.0

REPUBLIC OF FIJI MILITARY FORCES

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 5: Fiji Navy

- 19-1-5
- 1. Officers and Other Ranks (\$7,260,702); FNPf (\$726,070); Lodging Allowance (\$443,780); Service Allowance (\$708,568); Seagoing Allowance (\$140,100); Explosive Allowance (\$25,920); Diving Allowance (\$51,840).
 - 2. Wages (\$23,136); FNPf (\$2,314).
 - 3. Travel - Local (\$30,000); Subsistence (\$15,000); Telecommunications (\$59,130).
 - 4. Fuel and Oil (All Ships) (\$960,000); Maintenance of Electrical and Mechanical Equipment (All Ships) (\$560,000); Shore Establishment, RFNS Viti (\$45,300); Maintenance of Office Machines (\$3,000); Docking of Ships (\$400,000); Hire of Equipment/Venue (\$2,000); Power Supply (\$173,610); Incidentals (\$2,000); Vessel: Spare Parts and Maintenance (\$6,000); Charter of Survey (\$100,000); Water, Sewerage and Fire Services (\$21,200); Stationery/Printing (\$7,000); Spare Parts and Maintenance-Vehicles (\$50,000).
 - 5. Books, Periodicals and Publications (\$10,000); Messing (\$300,000); Shore Base Stores (\$10,000); Personal Equipment (\$200,000); Medical Stores (\$1,600); Expendable Stores (\$5,000); Quartermaster Services (\$16,000); OHS Expenses (\$10,000); Search and Rescue Training Expenses (\$80,000); Survey Equipment (\$2,000); Uniforms (\$5,436); Maintenance of Diving Equipment (\$10,000); Maintenance of Life Saving Equipment (\$10,000).
 - 8. Kiro Patrol Boat Life Extension Programme (\$2,000,000) - **R.**

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 6: Territorial Forces

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

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES						
Programme 1 - Republic of Fiji Military Forces						
ACTIVITY 9 - Force Training Group						
				\$000		
1. Established Staff	4,783.9	5,598.6	0.0	5,598.6	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	63.0	50.0	0.0	50.0	0.0	0.0
4. Maintenance and Operations	142.0	98.2	0.0	98.2	0.0	0.0
5. Purchase of Goods and Services	297.5	425.2	0.0	425.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	265.2	320.0	(170.0)	150.0	(150.0)	(150.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	109.6	134.0	(68.9)	65.1	(13.5)	(13.5)
	5,661.2	6,626.0	(238.9)	6,387.1	(163.5)	(163.5)

Programme 1 - Republic of Fiji Military Forces
ACTIVITY 10 - Land Force Command

	\$000					
1. Established Staff	7,335.1	8,923.9	0.0	8,923.9	0.0	0.0
2. Government Wage Earners.....	364.1	231.1	0.0	231.1	0.0	0.0
3. Travel and Communications	565.8	329.0	0.0	329.0	0.0	0.0
4. Maintenance and Operations	577.5	470.0	0.0	470.0	0.0	0.0
5. Purchase of Goods and Services	114.2	136.2	0.0	136.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	145.0	140.3	(56.1)	84.2	0.0	0.0
	9,101.7	10,230.4	(56.1)	10,174.3	0.0	0.0

REPUBLIC OF FIJI MILITARY FORCES

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 9: Force Training Group

- 19-1-9*
- 1. Officers and Other Ranks (\$4,367,674); FNPF (\$436,767); Lodging Allowance (\$273,660); Service Allowance (\$465,489); Field Allowance (\$55,000).
 - 3. Travel - Local (\$10,000); Subsistence (\$8,000); Telecommunications (\$32,040).
 - 4. Maintenance of Office Equipment (\$2,800); Maintenance of Electrical Equipment (\$1,000); Power Supply (\$31,500); Stationery/Printing (\$50,000); Water, Sewerage and Fire Services (\$12,900).
 - 5. Books, Periodicals and Publications (\$6,700); Laundry Expenses (\$15,000); Freight and Cartage (\$ 925); Camp Equipment (\$10,000); OHS Expenses (\$20,000); Training (\$350,000); Hospitality Expenses (\$2,550); Special Equipment (\$20,000).
 - 8. Upgrade of FTG Infrastructure (\$150,000).

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

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 20 - FIJI POLICE FORCE						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	82,851.5	96,074.3	3,237.2	99,311.5	0.0	0.0
2. Government Wage Earners.....	477.9	637.6	0.0	637.6	0.0	0.0
3. Travel and Communications	3,619.4	3,579.0	105.0	3,684.0	0.0	0.0
4. Maintenance and Operations	5,834.0	5,585.0	594.0	6,179.0	0.0	0.0
5. Purchase of Goods and Services	4,022.2	3,426.7	1,303.5	4,730.2	0.0	0.0
6. Operating Grants and Transfers	71.3	90.0	0.0	90.0	0.0	0.0
7. Special Expenditures	998.8	1,320.0	(112.2)	1,207.9	(17.9)	(17.9)
TOTAL OPERATING	97,875.2	110,712.6	5,127.6	115,840.2	(17.9)	(17.9)
8. Capital Construction	663.3	4,060.0	(400.0)	3,660.0	(3,660.0)	(3,660.0)
9. Capital Purchase	1,926.1	2,640.0	1,997.8	4,637.8	(4,637.8)	(4,637.8)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	2,589.4	6,700.0	1,597.8	8,297.8	(8,297.8)	(8,297.8)
13. Value Added Tax	2,392.2	3,087.3	(920.0)	2,167.3	(746.8)	(746.8)
TOTAL EXPENDITURE	102,856.7	120,499.9	5,805.4	126,305.3	(9,062.5)	(9,062.5)
TOTAL AID-IN-KIND	0.0	0.0	3.2	3.2	0.0	0.0

FIJI POLICE FORCE

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

Crimes need to be properly investigated, wrongdoers need to be quickly identified and cases need to be brought to trial through Criminal Justice System.

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

That is why Government has allocated the Fiji Police Force a total budget of **\$126.3 million**, an increase of \$5.8 million.

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 20 - FIJI POLICE FORCE						
Programme 1 - Fiji Police						
ACTIVITY 1 - Police Head Quarters						
	\$000					
1. Established Staff	16,130.2	19,641.1	174.1	19,815.2	0.0	0.0
2. Government Wage Earners	56.9	58.6	0.0	58.6	0.0	0.0
3. Travel and Communications	2,945.6	2,788.0	105.0	2,893.0	0.0	0.0
4. Maintenance and Operations	2,635.3	2,051.0	368.0	2,419.0	0.0	0.0
5. Purchase of Goods and Services	1,817.8	690.6	0.0	690.6	0.0	0.0
6. Operating Grants and Transfers	71.3	90.0	0.0	90.0	0.0	0.0
7. Special Expenditures	525.0	710.0	(100.0)	610.0	0.0	0.0
8. Capital Construction	663.3	4,060.0	(400.0)	3,660.0	(3,660.0)	(3,660.0)
9. Capital Purchase	1,926.1	2,640.0	1,997.8	4,637.8	(4,637.8)	(4,637.8)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,354.0	1,940.9	(599.0)	1,341.9	(746.8)	(746.8)
	28,125.4	34,670.2	1,545.9	36,216.2	(9,044.6)	(9,044.6)

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

	\$000					
1. Established Staff	4,363.7	5,062.8	0.0	5,062.8	0.0	0.0
2. Government Wage Earners	8.9	11.7	(0.0)	11.7	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	86.7	91.0	20.0	111.0	0.0	0.0
5. Purchase of Goods and Services	308.4	322.0	0.0	322.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	214.9	260.0	(12.2)	247.9	(17.9)	(17.9)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	82.9	96.5	(36.8)	59.7	0.0	0.0
	5,065.5	5,844.0	(29.0)	5,815.0	(17.9)	(17.9)
AID-IN-KIND	0.0	0.0	3.2	3.2	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 1: Police Head Quarters

- 20-1-1
- 1. Personal Emoluments (\$12,873,640); FNPF (\$1,287,364); Commissioner of Police Entertainment Allowances (\$3,000); Re-engagement Bonus (\$57,515); Extra Duty Allowance (\$1,455,557); Lodging Allowance (\$833,682); Acting Allowance (\$134,550); Relieving Allowance (\$122,700); DCP Entertainment Allowance (\$3,000); Special Constables (\$1,894,024); Special Constables - FNPF (\$189,402); Kerosene Allowance (\$110,000); Plain Clothes Allowance (\$ 600); Dog Handlers Allowance (\$7,800); Fringe Benefit Tax (\$840,000); Prosecution Allowance (\$2,400).
 - 2. Wages (\$53,105); FNPF (\$5,310); Allowances (\$ 200).
 - 3. Travel (\$432,606); Subsistence (\$1,270,394); Telecommunication (\$990,000); Communication Device (\$200,000).
 - 4. Power Supply (\$460,000); Water Sewerage and Fire Services (\$220,000); Incidentals (\$80,000); Maintenance of Office Equipment (\$100,000); Boat Spare Parts (\$70,900); Stationery/Printing (\$200,000); Postage (\$8,200); Fuel and Oil (\$900,000); Spare Parts and Maintenance (\$250,000); Maintenance of Telecommunication Equipment (\$84,900); Traffic Signs (\$25,000); Boat Fuel and Oil (\$20,000).
 - 5. Court Witness Expense (\$27,000); Photographic Expenses (\$7,200); Crime Prevention Strategy Programme (\$160,000); Law Books (\$21,900); Stores and Safety Equipment (\$40,000); OHS Expenses (\$130,000); Stores for Kennels (\$50,000); Medical Equipment (\$40,000); Force Education Programme (\$200,000); Directory Expenses (\$14,484).
 - 6. Interpol (\$90,000).
 - 7. Women in Policing (\$20,000); Commander's Conference (\$20,000); Institutional Strengthening (\$250,000); Special Operations (\$60,000); Major Investigation (\$50,000); Refunds (\$20,000); Road Safety Awareness Programme (\$60,000); Close Protection Unit (\$30,000); Pacific Commissioners Conference (\$100,000).
 - 8. Renovations, Extensions and Upgrade of Posts and Stations (\$300,000); Upgrade/Replacement of Living Quarters (\$300,000); Construction of Valelevu Police Station (\$2,350,000); Construction of Beqa Community Post and Quarters (\$710,000) - **All under R.**
 - 9. Quality Assurance Systems for the Forensic Bio and DNA Lab (\$732,200) - **R**; Communication Equipment (\$400,000) - **R**; Traffic Management Equipment (\$350,000) - **R**; Standard Equipment (\$400,000) - **R**; Purchase of Special Operational Equipment (\$307,940); Purchase of Analytical Forensic Chemistry Equipment (\$400,000); Purchase of Boat (\$627,500) - **R**; Purchase of CCTV Camera (\$310,180); Installation of Solar Power in Rural and Maritime Stations and Posts - Phase 1 (\$135,000); Purchase of Specialised Vehicle (\$590,000) - **R**; Forensic Document Examination Equipment (\$185,000); Purchase of IT Equipment (\$200,000).

Programme 1: Fiji Police

ACTIVITY 2: Crime Investigation Department

- 20-1-2
- 1. Personal Emoluments (\$3,486,182); FNPF (\$348,618); Re-engagement Bonus (\$38,303); Extra Duty Allowance (\$477,181); Lodging Allowance (\$374,949); Acting Allowance (\$13,152); Special Constables (\$200,098); Special Constables - FNPF (\$20,010); Kerosene Allowance (\$13,700); Plain Clothes Allowance (\$51,600); CID Allowance (\$39,000).
 - 2. Wages (\$10,622); FNPF (\$1,062).
 - 4. Fuel and Oil (\$80,000); Spare Parts and Maintenance (\$23,000); Stationery/ Printing (\$8,000).
 - 5. Court Witness Expense (\$300,000); DNA Testing Devices (\$12,000); Forensic Investigation Consumables (\$10,000).
 - 7. Transnational Crime Unit (\$80,000); CID Funds (\$150,000); Child Protection Programme - Prosecution [UNICEF] (\$17,850) - **R.**

Aid-in-Kind: Child Protection Programme - Prosecution [UNICEF] (\$3,150).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2014	Estimate		2016	2017	2018
		2015				
Head No. 20 - FIJI POLICE FORCE						
Programme 1 - Fiji Police						
ACTIVITY 3 - National Intelligence Bureau						
					\$000	
1. Established Staff	1,984.3	2,253.5	0.0	2,253.5	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	128.8	158.0	15.0	173.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	124.0	150.0	0.0	150.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	27.0	46.2	(17.1)	29.1	0.0	0.0
	2,264.1	2,607.7	(2.1)	2,605.6	0.0	0.0

Programme 1 - Fiji Police**ACTIVITY 4 - Southern Division**

					\$000	
1. Established Staff	11,853.3	14,639.0	8,053.3	22,692.3	0.0	0.0
2. Government Wage Earners	33.4	35.2	58.6	93.8	0.0	0.0
3. Travel and Communications	150.0	165.0	111.0	276.0	0.0	0.0
4. Maintenance and Operations	453.3	542.0	274.0	816.0	0.0	0.0
5. Purchase of Goods and Services	58.7	92.0	82.0	174.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	91.7	119.9	(6.0)	113.9	0.0	0.0
	12,640.4	15,593.2	8,572.8	24,166.0	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 3: National Intelligence Bureau

- 20-1-3
- 1. Personal Emoluments (\$1,591,706); FNPf (\$159,171); Acting Allowances (\$59,089); Lodging Allowance (\$123,155); Extra Duty Allowance (\$238,601); Re-engagement Bonus (\$27,331); Plain Clothes Allowance (\$11,402); Special Constables (\$26,769); Special Constables - FNPf (\$2,677); Kerosene Allowance (\$2,211); IB Allowance (\$11,400).
 - 4. Repair and Maintenance (\$40,000); Fuel and Oil (\$95,000); Stationery/Printing (\$8,000); Maintenance of Office Equipment (\$25,000); Incidentals (\$5,000).
 - 7. IB Agents Allowance (\$100,000); IB Funds (\$50,000).

Programme 1: Fiji Police

ACTIVITY 4: Southern Division

- 20-1-4
- 1. Personal Emoluments (\$13,522,789); FNPf (\$1,352,279); Acting Allowances (\$28,352); Lodging Allowance (\$1,583,482); Extra Duty Allowance (\$1,526,199); Re-engagement Bonus (\$185,220); Special Constables (\$3,974,747); Special Constables - FNPf (\$397,475); Kerosene Allowance (\$80,945); Plain Clothes Allowance (\$15,000); CID Allowance (\$10,800); Prosecution Allowance (\$15,000).
 - 2. Wages (\$84,968); FNPf (\$8,497); Allowance (\$ 350).
 - 3. Telecommunications (\$276,000).
 - 4. Power Supply (\$240,000); Fuel and Oil (\$320,000); Water, Sewerage and Fire Services (\$60,000); Incidental (\$9,000); Spare Parts and Maintenance (\$115,000); Stationery/Printing (\$72,000).
 - 5. Court Witnesses Expense (\$20,000); Photo Expenses (\$4,000); Witness and Suspect Meals (\$130,000); Crime Prevention Strategy (\$20,000).

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 20 - FIJI POLICE FORCE						
Programme 1 - Fiji Police						
ACTIVITY 5 - Eastern Division						
				\$000		
1. Established Staff	9,443.0	10,046.4	180.9	10,227.3	0.0	0.0
2. Government Wage Earners.....	32.9	47.7	0.0	47.7	0.0	0.0
3. Travel and Communications	90.0	110.0	0.0	110.0	0.0	0.0
4. Maintenance and Operations	378.9	440.0	0.0	440.0	0.0	0.0
5. Purchase of Goods and Services	47.9	111.0	0.0	111.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	70.3	99.2	(39.7)	59.5	0.0	0.0
	10,063.0	10,854.3	141.2	10,995.5	0.0	0.0

Programme 1 - Fiji Police
ACTIVITY 6 - Western Division

				\$000		
1. Established Staff	19,005.0	22,201.5	1,770.9	23,972.4	0.0	0.0
2. Government Wage Earners.....	112.4	130.1	0.0	130.1	0.0	0.0
3. Travel and Communications	155.5	170.0	0.0	170.0	0.0	0.0
4. Maintenance and Operations	704.2	728.0	20.0	748.0	0.0	0.0
5. Purchase of Goods and Services	116.8	137.0	0.0	137.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	129.7	155.2	(60.3)	94.9	0.0	0.0
	20,223.6	23,521.7	1,730.6	25,252.3	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 5: Eastern Division

- 20-1-5
- 1. Personal Emoluments (\$4,223,122); FNPF (\$422,312); Acting Allowance (\$5,300); Lodging Allowance (\$680,165); Extra Duty Allowance (\$630,516); Re-engagement Bonus (\$62,619); Special Constables (\$3,764,321); Special Constables - FNPF (\$376,432); Kerosene Allowance (\$58,900); Prosecution Allowance (\$3,600).
 - 2. Wages (\$42,483); FNPF (\$4,248); Allowances (\$1,000).
 - 3. Telecommunications (\$110,000).
 - 4. Incidentals (\$5,000); Stationery/Printing (\$40,000); Power Supply (\$60,000); Water, Sewerage and Fire Services (\$25,000); Spare Parts and Maintenance (\$65,000); Fuel and Oil (\$245,000).
 - 5. Photo Expenses (\$1,000); Witness and Suspect Meals (\$80,000); Court Witness Expense (\$10,000); Crime Prevention Strategy (\$20,000).

Programme 1: Fiji Police

ACTIVITY 6: Western Division

- 20-1-6
- 1. Personal Emoluments (\$15,178,127); FNPF (\$1,517,813); Acting Allowance (\$168,000); Extra Duty Allowance (\$2,058,308); Lodging Allowance (\$1,890,808); Re-engagement Bonus (\$261,339); Special Constables (\$2,069,811); Special Constables - FNPF (\$206,981); Relieving Staff (\$4,324); Special Branch Allowance (\$18,603); Fuel Allowance (\$102,061); Plain Clothes Allowance (\$407,000); CID Allowance (\$64,000); Dog Handlers Allowance (\$6,000); Prosecution Allowance (\$19,200).
 - 2. Wages (\$117,887); FNPF (\$11,789); Allowances (\$ 400).
 - 3. Telecommunications (\$169,950).
 - 4. Incidentals (\$10,000); Spare Parts and Maintenance (\$104,000); Power Supply (\$200,000); Stationery/Printing (\$54,000); Water, Sewerage and Fire Services (\$100,000); Fuel and Oil (\$280,000).
 - 5. Search and Rescue Expenses (\$30,000); Photo Expenses (\$2,000); Witness and Suspect Meals (\$95,000); Court Witness Expense (\$10,000).

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 20 - FIJI POLICE FORCE						
Programme 1 - Fiji Police						
ACTIVITY 7 - Northern Division						
	\$000					
1. Established Staff	7,121.7	8,025.7	321.9	8,347.5	0.0	0.0
2. Government Wage Earners.....	38.8	83.1	0.0	83.1	0.0	0.0
3. Travel and Communications	94.5	115.1	0.0	115.1	0.0	0.0
4. Maintenance and Operations	314.0	344.0	30.0	374.0	0.0	0.0
5. Purchase of Goods and Services	50.3	75.0	20.0	95.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	62.4	80.1	(27.5)	52.6	0.0	0.0
	7,681.6	8,722.9	344.4	9,067.3	0.0	0.0

Programme 1 - Fiji Police
ACTIVITY 8 - Central Police District

	\$000					
1. Established Staff	6,775.2	7,263.8	(7,263.8)	0.0	0.0	0.0
2. Government Wage Earners.....	45.0	58.6	(58.6)	0.0	0.0	0.0
3. Travel and Communications	88.9	111.0	(111.0)	0.0	0.0	0.0
4. Maintenance and Operations	147.8	178.0	(178.0)	0.0	0.0	0.0
5. Purchase of Goods and Services	57.2	82.0	(82.0)	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	39.8	55.7	(55.7)	0.0	0.0	0.0
	7,153.9	7,749.1	(7,749.1)	0.0	0.0	0.0

FIJI POLICE FORCE**Programme 1: Fiji Police****ACTIVITY 7: Northern Division**

- 20-1-7
- 1. Personal Emoluments (\$5,141,969); FNPF (\$514,197); Acting Allowance (\$2,950); Lodging Allowance (\$775,148); Extra Duty Allowance (\$711,418); Re-engagement Bonus (\$111,010); IB Allowance (\$8,400); Plain Clothes Allowance (\$34,200); Special Constables (\$892,207); Special Constables - FNPF (\$89,221); Kerosene Allowance (\$44,000); CID Allowance (\$15,000); Dog Handlers Allowance (\$1,200); Prosecution Allowance (\$6,600).
 - 2. Wages (\$75,403); FNPF (\$7,540); Allowances (\$ 200).
 - 3. Telecommunication (\$115,050).
 - 4. Incidentals (\$5,000); Stationery/Printing (\$25,000); Power Supply (\$90,000); Water, Sewerage and Fire Services (\$24,000); Spare Parts and Maintenance (\$50,000); Fuel and Oil (\$180,000).
 - 5. Search and Rescue Expenses (\$30,000); Photo Expenses (\$2,000); Witness and Suspect Meals (\$53,000); Court Witness Expense (\$10,000).

Programme 1: Fiji Police**ACTIVITY 8: Central Police District**

- 20-1-8 *Funds transferred to Activity 20-1-4.*

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 20 - FIJI POLICE FORCE						
Programme 1 - Fiji Police						
ACTIVITY 9 - Police Special Response Unit						
				\$000		
1. Established Staff	3,951.1	4,233.6	0.0	4,233.6	0.0	0.0
2. Government Wage Earners.....	75.1	81.9	0.0	81.9	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	83.4	109.0	45.0	154.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	12.1	16.4	(2.5)	13.9	0.0	0.0
	4,121.7	4,440.9	42.5	4,483.4	0.0	0.0

Programme 1 - Fiji Police
ACTIVITY 10 - Support Services

				\$000		
1. Established Staff	2,224.1	2,706.9	0.0	2,706.9	0.0	0.0
2. Government Wage Earners.....	74.5	130.6	0.0	130.6	0.0	0.0
3. Travel and Communications	94.9	120.0	0.0	120.0	0.0	0.0
4. Maintenance and Operations	901.8	944.0	0.0	944.0	0.0	0.0
5. Purchase of Goods and Services	1,565.2	1,917.2	1,283.5	3,200.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	134.9	200.0	0.0	200.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	522.2	477.2	(75.4)	401.8	0.0	0.0
	5,517.6	6,495.9	1,208.1	7,704.0	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 9: Police Special Response Unit

- 20-1-9
- 1. Personal Emoluments (\$2,935,864); FNPF (\$293,586); Special Constables (\$339,446); Special Constables - FNPF (\$33,945); Re-engagement Bonus (\$27,000); Lodging Allowance (\$244,065); Kerosene Allowance (\$3,000); Plain Clothes Allowance (\$19,000); Extra Duty Allowance (\$337,687).
 - 2. Wages (\$74,347); FNPF (\$7,435); Allowances (\$ 140).
 - 4. Power Supply (\$60,000); Spare Parts and Maintenance (\$25,000); Water, Sewerage and Fire Services (\$12,000); Stationery/ Printing (\$12,000); Fuel and Oil (\$45,000).

Programme 1: Fiji Police

ACTIVITY 10: Support Services

- 20-1-10
- 1. Personal Emoluments (\$1,260,799); FNPF (\$126,080); Lodging Allowance (\$235,683); Extra Duty Allowance (\$229,266); Re-engagement Bonus (\$11,421); Special Constables (\$759,712); Special Constables - FNPF (\$75,971); Kerosene Allowance (\$8,000).
 - 2. Wages (\$118,718); FNPF (\$11,872).
 - 3. Telecommunications (\$120,000).
 - 4. Power Supply (\$130,000); Water, Sewerage and Fire Services (\$80,000); Fuel and Oil (\$200,000); Incidentals (\$4,000); Stationery/ Printing (\$40,000); Minor Improvements to Police Installations (\$300,000); Vehicle Accident Repairs (\$40,000); Printing of Standard Forms and Registers (\$150,000).
 - 5. Uniform and Accessories (\$1,883,500); Clothing, Equipment and Stores (\$817,157); Footwear (\$300,000); Search and Rescue Expenses (\$150,000); Standard Forms and Registers (\$50,000).
 - 7. Minor Improvements (\$200,000).

DETAILS OF EXPENDITURE

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

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

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	255,659.5	261,309.8	25,798.2	287,108.1	537.0	537.0
2. Government Wage Earners	2,903.8	2,493.4	1,484.6	3,978.0	0.0	0.0
3. Travel and Communications	1,384.8	1,340.7	549.3	1,890.0	0.0	0.0
4. Maintenance and Operations	1,102.9	1,419.0	1,082.8	2,501.8	0.0	0.0
5. Purchase of Goods and Services	8,939.7	10,581.8	8,294.0	18,875.8	0.0	0.0
6. Operating Grants and Transfers	94,137.0	97,947.5	124.8	98,072.4	0.0	0.0
7. Special Expenditures	3,724.8	9,609.0	(7,188.0)	2,421.0	(372.0)	(372.0)
TOTAL OPERATING	367,852.5	384,701.2	30,145.8	414,847.0	165.0	165.0
8. Capital Construction	3,039.9	1,650.0	1,228.5	2,878.5	0.0	0.0
9. Capital Purchase	951.5	960.0	4,572.3	5,532.3	(150.0)	(150.0)
10. Capital Grants and Transfers	3,502.2	10,507.1	(4,582.9)	5,924.2	(724.2)	(724.2)
TOTAL CAPITAL	7,493.6	13,117.1	1,217.8	14,334.9	(874.2)	(874.2)
13. Value Added Tax	2,480.9	3,831.3	(764.1)	3,067.2	(47.0)	(47.0)
TOTAL EXPENDITURE	377,826.9	401,649.6	30,599.6	432,249.1	(756.2)	(756.2)
TOTAL AID-IN-KIND	0.0	13,855.2	(1,327.7)	12,527.5	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Education is a basic human right that is critical for people to improve their social and economic standing and to ensure that the nation can meet the challenges of a modern society. When the people of a nation are educated, they will find ways to become self-sufficient and contribute to society. Government's commitment to elevate the quality of education in Fiji is reflected in the significant increase in the Education budget - by 7.6 per cent in 2016 compared to 2015. This is largely due to the provision of 350 new teachers and upgrading of teachers' salaries in both the primary and secondary schools; the increase in location allowance for teachers in the very remote areas to address quality education in these locations and the continuing effort of Government to establish eight more Technical Colleges in 2016.

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

Most of the new initiatives introduced in 2015 will continue in 2016. They include free tuition for children in the final year of kindergarten at accredited pre-schools; free tuition for TVET students, the "topper's scheme" scholarships for the top 600 students leaving high school plus the Tertiary Loans Scheme [TELS] to provide loans to those graduates wanting to go on to university or technical colleges; and the Free Milk program for Year 1 students.

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

The 2016 Budget for the Ministry stands at **\$432.2 million**, an increase of \$30.6 million.

In 2016, the Ministry will continue to provide a holistic, inclusive and empowered education system in an effort to lift the standard of education of the country to the next level. The Ministry will continue with the initiatives of the last three years, along with other major reforms taking place, to improve the quality of education in Fiji. In 2016, the Ministry will hire 350 new teachers to improve the student-teacher ratio in Fiji; expand the Digital Literacy Program to secondary students; and strengthen the library service to the community as a whole by digitising the library system, so that Fiji can adopt modern library best practices to be competitive in the world of communication and information.

In strengthening Special Education, Government will support the increase in grants to intellectually and physically challenged students who are currently educated in the 17 special schools around Fiji. Government will continue to provide a better and improved learning environment by targeting resources at increasing access, retention and completion of all students and through the ongoing upgrading and maintenance of projects and programmes in schools.

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

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

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	4,231.9	4,494.4	(244.2)	4,250.3	0.0	0.0
2. Government Wage Earners	502.5	420.5	0.0	420.5	0.0	0.0
3. Travel and Communications	610.6	185.0	0.0	185.0	0.0	0.0
4. Maintenance and Operations	770.2	775.0	0.0	775.0	0.0	0.0
5. Purchase of Goods and Services	1,318.9	125.3	(50.0)	75.3	0.0	0.0
6. Operating Grants and Transfers	20,210.5	22,777.0	(985.6)	21,791.4	0.0	0.0
7. Special Expenditures	3,023.5	690.0	52.0	742.0	(122.0)	(122.0)
8. Capital Construction	2,243.9	1,500.0	0.0	1,500.0	0.0	0.0
9. Capital Purchase	0.0	0.0	2,000.0	2,000.0	0.0	0.0
10. Capital Grants and Transfers	2,131.4	8,362.1	(5,212.1)	3,150.0	0.0	0.0
13. Value Added Tax	615.2	488.3	(15.3)	473.0	(11.0)	(11.0)
	35,658.6	39,817.6	(4,455.2)	35,362.4	(133.0)	(133.0)
AID-IN-KIND	0.0	13,855.2	(1,327.7)	12,527.5	0.0	0.0

Programme 1 - Library Services
ACTIVITY 2 - General Administration

	\$000					
1. Established Staff	415.8	423.7	0.0	423.7	0.0	0.0
2. Government Wage Earners	136.4	168.2	0.0	168.2	0.0	0.0
3. Travel and Communications	31.5	50.5	0.0	50.5	0.0	0.0
4. Maintenance and Operations	26.2	46.0	5.0	51.0	0.0	0.0
5. Purchase of Goods and Services	622.6	706.5	515.0	1,221.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	107.7	120.5	(1.4)	119.1	0.0	0.0
	1,340.2	1,515.4	518.6	2,034.0	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 21-1-1
- 1. Personal Emoluments (\$2,579,345); FNPF (\$257,935); Allowance (\$40,000); Relieving Staff (\$137,000); Overtime (\$1,000); Repatriation/Relocation Allowance (\$1,100,000); Fringe Benefit Tax (\$135,000).
 - 2. Wages (\$303,163); FNPF (\$30,316); Relieving Staff (\$60,000); Overtime and Allowance (\$27,000).
 - 3. Travel (\$60,000); Subsistence (\$25,000); Telecommunication (\$100,000).
 - 4. Fuel and Oil (\$50,000); Spare Parts and Maintenance (\$19,000); Maintenance - Ministerial Vehicle (\$2,000); Maintenance of Office Equipment (\$100,000); Power Supply (\$370,000); Stationery/Printing (\$27,000); Water, Sewerage and Fire Service (\$90,000); Wheel Tax (\$10,000); Postage (\$100,000); Advertising (\$7,000).
 - 5. Goods and Services (\$60,300); OHS Expenses (\$6,000); Directory Expense (\$9,000).
 - 6. Contribution to UNESCO (\$30,000); South Pacific Board for Educational Assessment (\$47,000); National Substance Abuse Advisory Council (\$644,652); Higher Education Commission (\$1,596,147); Fiji Teachers Registration Authority (\$373,568); Language Policy (\$100,000); Bus Fare Assistance (\$19,000,000).
 - 7. Refund of Fees (\$30,000); Seminar/Workshop/Conference (\$200,000); Renewal of Lease Premiums (\$50,000); Education Day (\$40,000); Distance Learning Centre (\$200,000); Leadership and Training of Teachers (\$100,000); Digitised Records/Data (\$100,000); Child Protection Programme (UNICEF) (\$22,000) - **R**.
 - 8. Maintenance and Upgrade of Schools and Institutional Quarters (\$1,500,000) - **R**.
 - 9. Digital Literacy Program (\$2,000,000) - **R**.
 - 10. Building Grant - School Heritage Sites Levuka (\$300,000); New Bau Central College (\$1,000,000); Sigatoka Methodist College Relocation (\$1,000,000); New Nakorotubu Secondary School (\$350,000); Extension of St Francis College and Ratu Lalabalavu Memorial School (\$500,000) - **All under R**.

Aid-in-Kind: Future Support to Education Sector - New Access to Quality Education Programme (AUSAID) (\$12,523,482); Child Protection Programme (UNICEF) (\$4,000).

Programme 1: Library Services

ACTIVITY 2: General Administration

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

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 2 - Primary Education						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	3,614.6	3,965.6	5,272.4	9,237.9	500.0	500.0
2. Government Wage Earners	161.7	99.4	0.0	99.4	0.0	0.0
3. Travel and Communications	80.4	104.0	79.0	183.0	0.0	0.0
4. Maintenance and Operations	33.9	72.4	67.6	140.0	0.0	0.0
5. Purchase of Goods and Services	124.7	3,660.0	30.0	3,690.0	0.0	0.0
6. Operating Grants and Transfers	38,839.8	39,700.0	0.0	39,700.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction.....	404.0	150.0	100.0	250.0	0.0	0.0
9. Capital Purchase.....	951.5	880.0	(800.0)	80.0	0.0	0.0
10. Capital Grants and Transfers	148.2	150.0	50.0	200.0	0.0	0.0
13. Value Added Tax	218.7	730.0	(339.1)	390.9	0.0	0.0
	44,577.4	49,511.4	4,459.9	53,971.2	500.0	500.0

Programme 2 - Primary Education
ACTIVITY 2 - Government Primary Schools

	\$000					
1. Established Staff	707.6	1,030.1	0.0	1,030.1	0.0	0.0
2. Government Wage Earners	115.7	72.0	0.0	72.0	0.0	0.0
3. Travel and Communications	0.5	3.0	0.0	3.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	4.2	10.0	0.0	10.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2.0	2.0	(0.8)	1.2	0.0	0.0
	829.9	1,117.2	(0.8)	1,116.4	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE, AND ARTS

Programme 2: Primary Education

ACTIVITY 1: General Administration

- 21-2-1
- 1. Personal Emoluments (\$2,405,402); FNPF (\$240,540); Relieving Staff and Allowance (\$300,000); Incentive Allowance (\$50,000); Executive Teacher Allowance (\$986,000); Hostel Allowance (\$256,000); Location Allowance (\$5,000,000).
 - 2. Wages (\$81,277); FNPF (\$8,128); Relieving Staff and Allowances (\$5,000); Overtime (\$5,000).
 - 3. Travel (\$100,000); Subsistence (\$50,000); Telecommunication (\$33,000).
 - 4. Fuel and Oil (\$80,000); Spare Parts and Maintenance (\$50,000); Incidentals (\$10,000).
 - 5. Education Forum (\$70,000); Free Milk Programme - Year 1 Students (\$3,570,000); Materials and Stores (\$50,000).
 - 6. Free Education Year 1 - 8 (\$35,000,000); Salary Grant for Early Childhood Education Teachers (\$3,300,000); Tuition Subsidy Grant for Pre-School (\$1,400,000).
 - 8. Boarding Facilities for Primary Schools (\$250,000).
 - 9. Primary School Water Tanks (\$80,000).
 - 10. Building Grant - Early Childhood Education (\$200,000).

Programme 2: Primary Education

ACTIVITY 2: Government Primary Schools

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

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 2 - Primary Education						
ACTIVITY 3 - Non-Government Primary Schools						
	\$000					
1. Established Staff	119,880.5	122,292.9	7,559.9	129,852.8	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	322.7	470.0	0.0	470.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	419.2	700.0	300.0	1,000.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	150.0	150.0	(150.0)	(150.0)
10. Capital Grants and Transfers	17.0	300.0	200.0	500.0	0.0	0.0
13. Value Added Tax	61.6	70.5	(14.7)	55.8	(13.5)	(13.5)
	120,701.0	123,833.4	8,195.2	132,028.6	(163.5)	(163.5)

Programme 2 - Primary Education
ACTIVITY 4 - Special Education

	\$000					
1. Established Staff	1,999.4	2,205.1	0.0	2,205.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.5	1.2	6.3	7.5	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.9	8.0	0.0	8.0	0.0	0.0
6. Operating Grants and Transfers	475.3	550.0	559.0	1,109.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.5	1.4	0.0	1.4	0.0	0.0
	2,477.6	2,765.7	565.3	3,331.0	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 2: Primary Education

ACTIVITY 3: Non-Government Primary Schools

- 21-2-3
- 1. Personal Emoluments (\$117,636,012); FNPF (\$11,763,601); Allowance (\$153,200); Remote Allowance (\$300,000).
 - 3. Transfer Allowance (\$470,000).
 - 6. Licensed Teachers Salary Grant (\$300,000); Per Capita Grant to Primary Schools (Boarding/Day schools) (\$700,000).
 - 9. Purchase of Furniture for Primary Schools (\$150,000)
 - 10. Building Grant - Non Government Primary Schools (\$500,000).

Programme 2: Primary Education

ACTIVITY 4: Special Education

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

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 3 - Secondary Education						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	1,890.9	636.4	2,900.0	3,536.4	37.0	37.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	12.0	8.0	23.5	31.5	0.0	0.0
4. Maintenance and Operations	6.5	6.8	14.0	20.8	0.0	0.0
5. Purchase of Goods and Services	2.0	2.0	23.0	25.0	0.0	0.0
6. Operating Grants and Transfers	32,407.8	31,633.4	0.0	31,633.4	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	392.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	80.0	0.0	80.0	0.0	0.0
10. Capital Grants and Transfers	0.0	250.0	150.0	400.0	0.0	0.0
13. Value Added Tax	59.0	14.5	(0.3)	14.2	0.0	0.0
	34,770.1	32,631.1	3,110.2	35,741.3	37.0	37.0

Programme 3 - Secondary Education
ACTIVITY 2 - Government Secondary Schools

	\$000					
1. Established Staff	12,924.9	14,091.1	0.0	14,091.1	0.0	0.0
2. Government Wage Earners	1,572.9	1,464.5	0.0	1,464.5	0.0	0.0
3. Travel and Communications	49.3	144.0	0.0	144.0	0.0	0.0
4. Maintenance and Operations	133.2	304.0	0.0	304.0	0.0	0.0
5. Purchase of Goods and Services	1,465.4	1,800.0	0.0	1,800.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	337.7	337.2	(134.9)	202.3	0.0	0.0
	16,483.3	18,140.9	(134.9)	18,006.0	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 3: Secondary Education
ACTIVITY 1: General Administration

- 21-3-1
- 1. Personal Emoluments (\$178,531); FNPF (\$17,853); Allowances (\$40,000); Rural Allowance: **Category 1** (\$150,000); **Category 2** (\$150,000); Hostel Allowance (\$100,000); Location Allowance (\$2,900,000).
 - 3. Travel (\$20,000); Subsistence (\$10,000); Transfer Expenses (\$1,500).
 - 4. Fuel and Oil (\$8,000); Stationery/Printing (\$10,000); Advertising (\$2,800).
 - 5. Goods and Services (\$5,000); Digital Device Unit - Operating Expense (\$20,000).
 - 6. Remission of Fees (\$200,000); **Free Education:** Year 9 (\$6,825,600); Year 10 (\$6,699,280); Year 11 (\$6,575,070); Year 12 (\$6,490,120); Year 13 (\$4,843,370).
 - 9. Secondary School Water Tanks (\$80,000).
 - 10. Boarding Facilities for Registered Secondary Schools (\$400,000).

Programme 3: Secondary Education
ACTIVITY 2: Government Secondary Schools

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

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 3 - Secondary Education						
ACTIVITY 3 - Non-Government Secondary Schools						
	\$000					
1. Established Staff	104,014.0	105,782.4	4,994.0	110,776.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	204.8	270.0	30.0	300.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	301.9	240.0	20.0	260.0	0.0	0.0
7. Special Expenditures	138.1	100.0	0.0	100.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	695.1	700.0	(100.0)	600.0	0.0	0.0
13. Value Added Tax	49.1	55.5	(19.5)	36.0	0.0	0.0
	105,403.0	107,147.9	4,924.5	112,072.4	0.0	0.0

Programme 4 - Curriculum Development
ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	2,660.3	2,113.1	0.0	2,113.1	0.0	0.0
2. Government Wage Earners	62.0	33.8	0.0	33.8	0.0	0.0
3. Travel and Communications	13.7	24.5	8.5	33.0	0.0	0.0
4. Maintenance and Operations	6.7	12.0	7.0	19.0	0.0	0.0
5. Purchase of Goods and Services	1,483.9	1,430.0	0.0	1,430.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	210.5	220.0	(86.6)	133.4	0.0	0.0
	4,437.2	3,833.4	(71.1)	3,762.3	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 3: Secondary Education

ACTIVITY 3: Non-Government Secondary Schools

- 21-3-3
- 1. Personal Emoluments (\$100,464,937); FNPF (\$10,046,494); Allowance (\$105,000); Relieving Staff (\$135,000); Remote Allowance (\$25,000).
 - 3. Transfer Allowance (\$300,000).
 - 6. Per Capita Grants - Boarding Schools (\$260,000).
 - 7. Improving Performance in Schools (\$100,000).
 - 10. Building Grant (\$600,000).

Programme 4: Curriculum Development
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ACTIVITY 1: General Administration

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

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 4 - Curriculum Development						
ACTIVITY 2 - Education Resources Centre						
	\$000					
1. Established Staff	133.7	283.0	0.0	283.0	0.0	0.0
2. Government Wage Earners	204.3	129.5	0.0	129.5	0.0	0.0
3. Travel and Communications	0.4	0.8	6.7	7.5	0.0	0.0
4. Maintenance and Operations	3.6	4.3	14.7	19.0	0.0	0.0
5. Purchase of Goods and Services	850.8	740.0	760.0	1,500.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	111.4	111.8	25.6	137.4	0.0	0.0
	1,304.2	1,269.4	807.0	2,076.4	0.0	0.0

Programme 4 - Curriculum Development
ACTIVITY 3 - School Broadcast Unit

	\$000					
1. Established Staff	129.0	158.7	0.0	158.7	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.2	2.5	0.0	2.5	0.0	0.0
4. Maintenance and Operations	0.8	3.0	0.0	3.0	0.0	0.0
5. Purchase of Goods and Services	28.1	40.0	0.0	40.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	4.6	6.8	(2.7)	4.1	0.0	0.0
	162.7	211.0	(2.7)	208.3	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 4: Curriculum Development
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ACTIVITY 2: Education Resources Centre

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

Programme 4: Curriculum Development
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ACTIVITY 3: School Broadcast Unit
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- 21-4-3
- 1. Personal Emoluments (\$143,768); FNPF (\$14,377); Allowance and Relieving Staff/Part-Time Staff (\$ 600).
 - 3. Travel (\$ 800); Subsistence (\$ 700); Telecommunication (\$1,000).
 - 4. Maintenance of Equipment (\$1,000); Fuel and Oil (\$1,000); Stores and Supplies Service (\$1,000).
 - 5. School Broadcast Program (\$40,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2014	2015		2016	2017	2018
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 5 - Tertiary Technical Education						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	606.1	874.5	272.4	1,146.9	0.0	0.0
2. Government Wage Earners	18.4	23.7	0.0	23.7	0.0	0.0
3. Travel and Communications	13.0	16.0	0.0	16.0	0.0	0.0
4. Maintenance and Operations	2.1	4.0	0.0	4.0	0.0	0.0
5. Purchase of Goods and Services	1,599.1	450.0	140.0	590.0	0.0	0.0
6. Operating Grants and Transfers	179.3	1,250.5	0.0	1,250.5	0.0	0.0
7. Special Expenditures	0.0	8,000.0	(7,800.0)	200.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	393.6	1,270.5	(1,197.6)	72.9	0.0	0.0
	2,811.8	11,889.2	(8,585.2)	3,304.0	0.0	0.0

Programme 5 - Tertiary Technical Education
ACTIVITY 2 - Careers

	\$000					
1. Established Staff	0.0	35.7	0.0	35.7	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	5.5	0.0	5.5	0.0	0.0
4. Maintenance and Operations	0.0	1.6	0.0	1.6	0.0	0.0
5. Purchase of Goods and Services	12.6	50.0	0.0	50.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2.6	8.6	(3.5)	5.1	0.0	0.0
	15.2	101.4	(3.5)	97.9	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 5: Tertiary Technical Education
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ACTIVITY 1: General Administration

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

Programme 5: Tertiary Technical Education
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ACTIVITY 2: Careers Services

- 21-5-2
- 1. Personal Emoluments (\$31,726); FNPF (\$3,173); Allowances (\$ 800).
 - 3. Travel (\$1,700); Subsistence (\$2,000); Telecommunications (\$1,800).
 - 4. Fuel and Oil (\$ 600); Stationery (\$1,000).
 - 5. Careers Information Materials, Publications and Periodicals (\$30,000); Careers Expo (\$20,000).

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned Change 2017	Change 2018
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 5 - Tertiary Technical Education						
ACTIVITY 3 - Technical College						
				\$000		
1. Established Staff	0.0	0.0	4,871.4	4,871.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	1,472.5	1,472.5	0.0	0.0
3. Travel and Communications	0.0	0.0	384.3	384.3	0.0	0.0
4. Maintenance and Operations	0.0	0.0	962.0	962.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	6,178.0	6,178.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	1,128.5	1,128.5	0.0	0.0
9. Capital Purchase	0.0	0.0	3,222.3	3,222.3	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	0.0	1,068.8	1,068.8	0.0	0.0
	0.0	0.0	19,287.8	19,287.8	0.0	0.0

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

	\$000					
1. Established Staff	918.3	993.3	0.0	993.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	4.2	4.7	0.0	4.7	0.0	0.0
4. Maintenance and Operations	4.9	5.5	0.0	5.5	0.0	0.0
5. Purchase of Goods and Services	9.7	30.0	10.0	40.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	100.0	0.0	100.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2.9	21.0	(7.5)	13.5	0.0	0.0
	939.9	1,154.5	2.5	1,157.0	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 5 : Tertiary Technical Education

ACTIVITY 3 : Technical College

- 21-5-3
- 1. Personal Emoluments (\$4,428,549); FNPF (\$442,855).
 - 2. Wages (\$1,338,660); FNPF (\$133,866).
 - 3. Travel (\$130,000); Subsistence (\$90,000); Telecommunication (\$44,300); Internet Expense (\$120,000).
 - 4. Vehicles: Fuel and Oil (\$18,000); Spare Parts and Maintenance (\$107,997); Ground Maintenance (\$100,000); Property Maintenance (\$66,000); Plant and Equipment Maintenance (\$46,500); IT Maintenance (\$30,000); Stationery/Printing (\$331,489); Advertising and Promotion (\$140,000); Water, Sewerage and Fire Service Charge (\$46,000); Power Supply (\$76,000).
 - 5. Consumables for Course Practical (\$3,100,000); Hygiene Services (\$127,054); OHS Compliance (\$55,750); Regulatory Requirements (\$303,000); Property Lease and Rent (\$300,000); Graduation Expenses (\$234,500); Purchase of Safety Equipment (\$77,000); Purchase of Office Equipment (\$185,710); Furniture and Fittings (\$328,750); Tools and Equipment (\$1,430,250); Training and Development (\$36,000).
 - 8. IT Infrastructure (\$280,000); Upgrade and Maintenance of College Building (\$248,500); Construction of Workshop (\$600,000).
 - 9. Generator (\$275,000); Specialised Equipment (\$1,127,000); IT Equipment (\$1,820,250).

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

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

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 7 - Asset Monitoring Unit						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	198.2	278.7	0.0	278.7	0.0	0.0
2. Government Wage Earners	48.5	22.6	0.0	22.6	0.0	0.0
3. Travel and Communications	4.5	5.4	0.0	5.4	0.0	0.0
4. Maintenance and Operations	2.6	18.5	7.0	25.5	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.2	3.6	(0.8)	2.8	0.0	0.0
	255.0	328.8	6.2	335.0	0.0	0.0

Programme 8 - Examinations
ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	564.8	631.1	0.0	631.1	0.0	0.0
2. Government Wage Earners	24.5	21.9	0.0	21.9	0.0	0.0
3. Travel and Communications	9.2	14.1	0.0	14.1	0.0	0.0
4. Maintenance and Operations	2.8	33.5	0.0	33.5	0.0	0.0
5. Purchase of Goods and Services	1,272.8	1,313.0	600.0	1,913.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	159.4	204.1	(27.6)	176.5	0.0	0.0
	2,033.7	2,217.7	572.4	2,790.1	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 7: Asset Monitoring Unit
ACTIVITY 1: General Administration

- 21-7-1
- 1. Personal Emoluments (\$253,407); FNPF (\$25,341).
 - 2. Wages (\$20,538); FNPF (\$2,054).
 - 3. Travel (\$2,000); Subsistence (\$2,400); Telecommunication (\$1,000).
 - 4. Vehicles: Fuel and Oil (\$10,000); Maintenance and Repairs (\$10,000); Stationery (\$4,000); Incidental (\$1,500).

Programme 8: Examinations
ACTIVITY 1: General Administration

- 21-8-1
- 1. Personal Emoluments (\$571,469); FNPF (\$57,147); Relieving Staff (\$2,500).
 - 2. Wages (\$18,549); FNPF (\$1,855); Relieving Staff and Allowances (\$ 500); Overtime (\$1,000).
 - 3. Travel (\$3,600); Subsistence (\$ 500); Telecommunication (\$10,000).
 - 4. Vehicles: Fuel and Oil (\$2,000); Spare Parts and Maintenance (\$10,000); Stationery/Printing (\$1,500); Maintenance of Exams Computer Network (\$20,000).
 - 5. Examination Expense (\$1,600,000); Printing cost - Examination Papers (\$300,000); Security Services (\$13,000).

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 9 - Heritage and Arts						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	335.4	381.4	172.3	553.8	0.0	0.0
2. Government Wage Earners	33.6	11.4	12.1	23.5	0.0	0.0
3. Travel and Communications	21.5	24.5	0.0	24.5	0.0	0.0
4. Maintenance and Operations	23.1	25.3	0.0	25.3	0.0	0.0
5. Purchase of Goods and Services	26.7	72.0	0.0	72.0	0.0	0.0
6. Operating Grants and Transfers	1,301.5	1,094.9	231.5	1,326.4	0.0	0.0
7. Special Expenditures	563.2	719.0	560.0	1,279.0	(250.0)	(250.0)
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	510.5	745.0	329.2	1,074.2	(724.2)	(724.2)
13. Value Added Tax	110.7	126.1	0.0	126.1	(22.5)	(22.5)
	2,926.3	3,199.7	1,305.1	4,504.7	(996.7)	(996.7)

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

	\$000					
1. Established Staff	434.3	638.4	0.0	638.4	0.0	0.0
2. Government Wage Earners	23.2	25.8	0.0	25.8	0.0	0.0
3. Travel and Communications	5.8	7.0	11.0	18.0	0.0	0.0
4. Maintenance and Operations	86.2	107.1	5.5	112.6	0.0	0.0
5. Purchase of Goods and Services	117.2	145.0	88.0	233.0	0.0	0.0
6. Operating Grants and Transfers	1.7	1.7	0.0	1.7	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	31.5	38.9	(6.2)	32.7	0.0	0.0
	699.8	963.9	98.3	1,062.2	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 9: Heritage and Arts

ACTIVITY 1: General Administration

- 21-9-1
- 1. Personal Emoluments (\$497,968); FNPF (\$49,797); Allowance (\$6,000).
 - 2. Wages (\$20,477); FNPF (\$2,048); Overtime (\$1,000).
 - 3. Travel (\$7,000); Subsistence (\$5,000); Telecommunication (\$12,500).
 - 4. Vehicles: Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$3,000); Power Supply (\$4,500); Stationery (\$4,700); Printing (\$3,000); Incidentals (\$3,600); Office Supplies (\$2,500).
 - 5. Books, Periodicals and Publications (\$5,000); Furniture and Fittings (\$2,000); National World Heritage Committee (\$10,000); Sitting Allowance - Board Members: National Trust, Fiji Museum, Fiji Arts Council (\$55,000).
 - 6. Grant - Fiji Arts Council (\$280,183); Fiji Museum (\$354,404); National Trust (\$326,881); Preservations - Historical/Traditional Sites (\$100,000); Preservation of Momi Gun Site (\$3,400); Grant for Multi Ethnic Cultural Activities (\$161,500); Levuka Town Council Grant (\$100,000).
 - 7. Levuka World Heritage Listing (\$175,000); Fiji Heritage Foundation Secretariat (\$74,000); Development and Implementation of Fiji's National Culture Policy (\$80,000); Cultural Statistics Framework and Audit (\$150,000); Fiji National Heritage Register (\$100,000); Implementation of Cultural Impact Assessment (\$50,000); Cultural Industries (\$100,000); Culture and Education (\$200,000); Intangible Culture Heritage (\$100,000); Pacific Festival of Arts (\$250,000).
 - 10. Upgrade of Fiji Museum (\$350,000) - R; Momi Battery Historic Park - Visitor Information Centre (\$166,175); Upgrade Levuka World Heritage Structures (\$408,000); Rehabilitation of Thurston Garden (\$150,000).

Programme 9: National Archives of Fiji

ACTIVITY 2: General Administration

- 21-9-2
- 1. Personal Emoluments (\$580,373); FNPF (\$58,037).
 - 2. Wages (\$21,670); FNPF (\$2,167); Allowances (\$2,000).
 - 3. Travel (\$6,000); Subsistence (\$7,500) Telecommunication (\$4,500).
 - 4. Fuel and Oil (\$7,000); Water and Fire Services (\$ 190); Maintenance of Office Equipment (\$2,000); Maintenance of Photographic Equipment (\$13,900); Computer Maintenance and Software Upgrade (\$2,000); Photocopying Supplies (\$1,500); Incidental (\$5,000); Stationery/Printing (\$1,000); Power Supply (\$80,000).
 - 5. Books, Periodicals and Publications (\$30,000); Archives Material (\$90,000); Micro Photographic Material (\$15,000); Fumigation (\$8,000); Regional Archivist Training (\$40,000); Public Awareness (\$50,000).
 - 6. Subscription (\$1,695).

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	103,553.5	110,783.1	8,588.3	119,371.3	8,817.8	8,817.8
2. Government Wage Earners	13,693.7	11,488.9	109.1	11,598.0	0.0	0.0
3. Travel and Communications	4,245.1	4,610.1	506.0	5,116.1	0.0	0.0
4. Maintenance and Operations	12,716.1	12,913.3	1,532.2	14,445.5	0.0	0.0
5. Purchase of Goods and Services	35,204.5	44,520.7	5,306.9	49,827.6	0.0	0.0
6. Operating Grants and Transfers	1,170.5	1,007.5	440.0	1,447.5	0.0	0.0
7. Special Expenditures	7,332.7	11,433.8	1,192.1	12,625.9	(6,073.9)	(6,813.9)
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TOTAL OPERATING	177,916.1	196,757.4	17,674.6	214,432.0	2,743.9	2,003.9
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8. Capital Construction	15,653.2	46,142.9	(6,309.9)	39,833.0	(39,833.0)	(39,833.0)
9. Capital Purchase	8,745.1	7,550.0	6,498.4	14,048.4	(14,048.4)	(14,048.4)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
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TOTAL CAPITAL	24,398.3	53,692.9	188.5	53,881.4	(53,881.4)	(53,881.4)
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13. Value Added Tax	10,390.8	18,377.6	(6,607.3)	11,770.3	(5,396.0)	(5,462.6)
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TOTAL EXPENDITURE	212,705.3	268,827.9	11,255.8	280,083.7	(56,533.5)	(57,340.1)
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TOTAL AID-IN-KIND	0.0	12,019.9	(962.8)	11,057.1	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Government believes that all Fijians should have access to adequate health care services, including those Fijians living in maritime and rural areas. The Ministry of Health and Medical Services is responsible for ensuring that every citizen of Fiji has access to a national health system that provides high quality health services that are affordable, efficient and strengthen community development and overall quality of life.

With the growing population demand for health services, the Ministry, over the next five years, will identify the need for health services and begin infrastructure planning in which facilities are built, equipped, and maintained according to a common set of standards and clearly defined population needs.

The Ministry's priorities will be reducing the burden of non-communicable diseases and the spread of communicable and emerging diseases; improving health for families and children and reducing illness and mortality among mothers, children and adolescents; improving mental health; and improving environmental health through safe water and sanitation. At the same time, the Ministry also plans to increase the health workforce through the implementation of a strategic needs-based approach to recruitment, deployment, training and retention.

The Ministry is allocated **\$280.1 million**, an increase of \$11.3 million. This represents one of Government's largest expenditures in 2016, which is a measure of the importance Government has assigned to improving Fiji's health services.

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

As part of the Ministry's plan to improve efficiency through decentralisation and the demarcation of curative and preventive budget allocations, the major hospitals will be allocated into separate activities to grant more transparency, ownership and accountability for individual hospital administration. Likewise, the four Divisions will be allocated separate funding for their sub-divisional hospitals and preventative activities.

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned Change 2017 2018	
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	4,086.5	4,487.8	(243.5)	4,244.4	0.0	0.0
2. Government Wage Earners	609.7	546.8	3.1	549.9	0.0	0.0
3. Travel and Communications	2,365.4	2,666.9	10.0	2,676.9	0.0	0.0
4. Maintenance and Operations	1,770.1	1,799.5	115.0	1,914.5	0.0	0.0
5. Purchase of Goods and Services	4,230.1	2,897.6	941.4	3,839.0	0.0	0.0
6. Operating Grants and Transfers.....	544.3	577.5	440.0	1,017.5	0.0	0.0
7. Special Expenditures	6,153.2	10,073.8	1,162.1	11,235.9	(6,073.9)	(6,813.9)
8. Capital Construction	15,653.2	46,142.9	(6,309.9)	39,833.0	(39,833.0)	(39,833.0)
9. Capital Purchase	1,095.3	600.0	1,050.0	1,650.0	(1,650.0)	(1,650.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,941.9	8,929.0	(3,885.8)	5,043.2	(4,280.1)	(4,346.7)
	38,449.6	78,721.9	(6,717.5)	72,004.3	(51,837.0)	(52,643.6)
AID-IN-KIND	0.0	12,019.9	(962.8)	11,057.1	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 1: Policy and Administration

ACTIVITY 1 : General Administration
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- 22-1-1
- 1. Personal Emoluments (\$3,735,786); FNPf (\$373,579); Allowances (\$120,000); Overtime (\$10,000); Relieving Staff (\$5,000).
 - 2. Wages (\$477,217); FNPf (\$47,722); Allowance (\$15,000); Overtime (\$10,000).
 - 3. Travel and Passage (\$71,600); Subsistence and Hotel Expense (\$101,800); Telecommunications (\$515,000); Freight, Cartage and Transfer Expense (\$22,500); Transport of Patients (\$136,000); Expenses of Overseas Medical and Consultancy Service (\$1,300,000); Overseas Visiting Medical Team (\$500,000); Repatriation (\$30,000).
 - 4. Vehicles: Fuel and Oil (\$107,000); Spare Parts and Maintenance (\$100,000); Maintenance of Office Equipment (\$10,000); Maintenance and Running Expense of Ministerial Vehicle (\$6,000); Postage (\$15,000); Power Supply (\$285,000); Sanitary Service (\$30,000); Stationery and Printing (\$321,000); General Stores and Incidental (\$53,000); Water, Sewerage and Fire Service (\$600,000); Pest Control (\$52,500); Prosthesis Unit (\$40,000); Food Unit (\$295,000).
 - 5. Books, Periodicals and Publication (\$21,000); Expense of Boards and Committees (\$5,000); Office Equipment (\$10,000); Minor Works (\$20,000); Charter of Aircraft (\$2,220,000); IAEA Annual Membership (\$40,000); Re-compression Chamber (\$150,000); In-Service Training (\$1,000,000); Directory Expense (\$38,000); Annual Software Maintenance Fee (\$335,000).
 - 6. Kidney Dialysis Treatment (\$300,000); Contribution to World Health Organisation (\$48,000); Channel Home of Compassion (\$24,000); World Food Programme (\$1,520); Father-Law Home (\$32,000); Grant to Reproductive and Family Health Association (\$12,000); National Blood Service (\$200,000); Institutional Grant to St. John Association of Fiji (\$100,000); Project HEAVEN Trust (\$200,000); Empower Pacific (\$100,000).
 - 7. Refund of Revenue (\$17,000); OHS Expense (\$20,000); Indemnity Charges (\$200,000); Medical HR Contingencies (\$535,000); National Centre for Health Promotion (\$400,000); Health Seminars/Meeting (\$20,000); National Health Research (\$60,000); Outsourcing (\$2,500,000); Health Care Financing (\$50,000); Fiji College of Nursing (\$140,000); Outreach Program (\$180,000); Health Information System (\$300,000); Government Contribution - Global Fund (TB) (\$1,500,000) - **R**; Health and Sanitation Programme (UNICEF) (\$185,000) - **R**; HIV and AIDS (UNICEF) (\$72,070) - **R**; Child Protection Programme (UNICEF) (\$7,500) - **R**; Reproductive Health Program (UNFPA) (\$32,000) - **R**; Family Planning (UNFPA) (\$70,436) - **R**; Assistance for Malaria, TB (Global Fund) (\$4,716,902) - **R**; Health System Strengthening (UNFPA) (\$30,000) - **R**; Feasibility Study for Oncology Centre (\$200,000).
 - 8. Upgrade and Maintenance of Urban Hospitals and Institutional Quarters (\$3,000,000); Extension of CWM Hospital Maternity Unit (\$1,300,000); Upgrade Lautoka Hospital Emergency Department - (\$1,813,014); Navua Hospital - Boundary Fence (\$500,000); Construction of Low Risk Makoi Maternity Unit (\$700,000); Construction of New Ba Hospital (\$21,000,000); Construction of New Nausori Hospital (\$2,000,000); Keiyasi Health Centre Upgrade (\$1,200,000); Upgrade and Extension of Rotuma Hospital (\$2,000,000); New Naulu Health Centre (\$3,320,000) - **All** under **R**; Maintenance of Health Centres and Nursing Stations (\$3,000,000).
 - 9. ICT Infrastructure and Network (\$350,000); Purchase of Equipment for Urban Hospitals (\$500,000); Equipment for Health Centres and Nursing Stations (\$800,000).

Aid-in-Kind: Fiji Health Sector Improvement Programme/Support Programme (AUSAID) (\$8,520,717); Child Protection programme (UNICEF) (\$4,000); Medical Treatment Scheme (NZAID) (\$421,585); HIV and AIDS (UNICEF) (\$64,765); Health and Sanitation Programme (UNICEF) (\$180,000); Fiji-Okinwa Physiotherapy/Rehabilitation Project (JICA) (\$112,000); Filariasis Elimination Campaign (JICA) (\$250,000); UNFPA Technical Assistance (UNFPA) (\$14,000); Assistance from World Health Organization (WHO) (\$1,490,041).

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 2 - Health Services						
ACTIVITY 1 - Public Health Services						
	\$000					
1. Established Staff	1,889.8	1,898.5	0.0	1,898.5	0.0	0.0
2. Government Wage Earners	150.4	128.1	0.0	128.1	0.0	0.0
3. Travel and Communications	15.1	104.7	0.0	104.7	0.0	0.0
4. Maintenance and Operations	13.1	78.3	0.0	78.3	0.0	0.0
5. Purchase of Goods and Services	1,935.1	1,688.0	0.0	1,688.0	0.0	0.0
6. Operating Grants and Transfers	626.3	430.0	0.0	430.0	0.0	0.0
7. Special Expenditures	1,179.5	1,360.0	30.0	1,390.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	449.3	484.7	(191.2)	293.5	0.0	0.0
	6,258.5	6,172.4	(161.2)	6,011.2	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services
ACTIVITY 1 : Public Health Services

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

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 2 - Health Services						
ACTIVITY 2 - CWM Hospital						
	\$000					
1. Established Staff	24,612.6	27,649.6	1,543.3	29,192.8	1,511.1	1,511.1
2. Government Wage Earners	3,249.5	2,827.1	16.7	2,843.8	0.0	0.0
3. Travel and Communications	394.9	292.3	237.3	529.6	0.0	0.0
4. Maintenance and Operations	3,554.2	3,164.0	762.0	3,926.0	0.0	0.0
5. Purchase of Goods and Services	2,130.7	1,964.5	304.7	2,269.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	3,977.3	813.1	(207.9)	605.2	0.0	0.0
	37,919.4	36,710.5	2,656.0	39,366.6	1,511.1	1,511.1

Programme 2 - Health Services
ACTIVITY 3 - Lautoka Hospital

	\$000					
1. Established Staff	19,574.1	18,264.7	1,171.7	19,436.4	1,227.1	1,227.1
2. Government Wage Earners	1,996.7	1,731.8	11.0	1,742.8	0.0	0.0
3. Travel and Communications	292.9	267.9	27.7	295.5	0.0	0.0
4. Maintenance and Operations	1,984.1	2,016.0	151.0	2,167.0	0.0	0.0
5. Purchase of Goods and Services	1,109.7	1,165.0	115.2	1,280.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	517.3	(180.5)	336.8	0.0	0.0
	24,957.5	23,962.7	1,296.0	25,258.7	1,227.1	1,227.1

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services

ACTIVITY 2 : CWM Hospital

- 22-2-2
- 1. Personal Emoluments (\$25,502,576); FNPf (\$2,550,258); Allowances (\$320,000); Overtime (\$400,000); Relieving Staff (\$150,000); Nurses Allowance (\$270,000).
 - 2. Wages (\$2,564,320); FNPf (\$256,432); Allowance (\$13,000); Overtime (\$10,000) .
 - 3. Travel and Passage (\$30,000); Subsistence and Hotel Expense (\$21,000); Freight and Cartage (\$8,600); Transfer Expense (\$28,000); Transport of Patients (Local and Overseas) (\$32,000); Telecommunication (\$210,000); Overseas Laboratory Test Referrals (\$200,000).
 - 4. Vehicles: Fuel and Oil (\$210,000); Spare Parts and Maintenance (\$149,000); General Stores and Incidental (\$327,000); Power Supply (\$2,050,000); Refrigeration and Cooking Gas (\$80,000); Boiler/Incinerator: Fuel and Oil (\$815,000); Boiler/Incinerator: Maintenance and Service (\$295,000).
 - 5. Books, Periodicals and Publication (\$4,000); Ration (\$830,000); Laundry (\$90,000); Crutches (\$4,000); Oxygen Supplies (\$1,015,000); Stores and Kitchen Items (\$20,000); General and Technical Equipment (\$5,000); Non - Technical Equipment (\$13,000); Minor Works (\$234,000); Emergency Ambulance Service (\$50,000); Protective Clothing and Services (\$4,180).

Programme 2 : Health Services

ACTIVITY 3 : Lautoka Hospital

- 22-2-3
- 1. Personal Emoluments (\$17,164,032); FNPf (\$1,716,403); Allowances (\$125,000); Overtime (\$250,000); Relieving Staff (\$6,000); New Nursing Allowance (\$175,000).
 - 2. Wages (\$1,561,666); FNPf (\$156,167); Allowance (\$17,000); Overtime (\$8,000).
 - 3. Travel and Passage (\$23,000); Subsistence and Hotel Expense (\$12,500); Freight and Cartage (\$8,000); Transfer Expense (\$28,000); Transport of Patients (\$24,000); Telecommunication (\$200,000).
 - 4. Vehicles: Fuel and Oil (\$125,000); Spare Parts and Maintenance (\$127,000); Power Supply (\$790,000); Refrigeration and Cooking Gas (\$64,000); General Stores and Incidental (\$255,000); Boiler/Incinerator: Fuel and Oil (\$610,000); Boiler/Incinerator: Maintenance and Service (\$196,000).
 - 5. Books, Periodicals and Publication (\$2,000); Ration (\$450,000); Laundry (\$60,000); Oxygen Supplies (\$515,000); Stores and Kitchen Equipment (\$10,000); Emergency Ambulance Service (\$50,000); General and Technical Equipment (\$5,000); Non - Technical Equipment (\$10,000); Minor Works (\$174,000); Protective Clothing and Services (\$4,160).

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned Change 2017 2018	
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 2 - Health Services						
ACTIVITY 4 - Labasa Hospital						
				\$000		
1. Established Staff	12,665.6	17,249.0	1,046.4	18,295.4	1,039.6	1,039.6
2. Government Wage Earners	1,627.8	1,473.8	10.4	1,484.2	0.0	0.0
3. Travel and Communications	184.3	229.0	28.0	256.9	0.0	0.0
4. Maintenance and Operations	1,776.5	1,811.0	96.0	1,907.0	0.0	0.0
5. Purchase of Goods and Services	958.0	1,035.5	168.2	1,203.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	461.3	(158.2)	303.1	0.0	0.0
	17,212.2	22,259.5	1,190.7	23,450.3	1,039.6	1,039.6

Programme 2 - Health Services
ACTIVITY 5 - Tamavua Twomey Hospital

	\$000					
1. Established Staff	3,490.3	2,469.1	107.0	2,576.1	96.5	96.5
2. Government Wage Earners	831.0	769.9	3.9	773.8	0.0	0.0
3. Travel and Communications	44.0	44.7	6.5	51.2	0.0	0.0
4. Maintenance and Operations	(79.5)	168.0	45.0	213.0	0.0	0.0
5. Purchase of Goods and Services	163.2	218.5	36.0	254.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	64.7	(18.0)	46.7	0.0	0.0
	4,449.1	3,734.9	180.4	3,915.3	96.5	96.5

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services

ACTIVITY 4 : Labasa Hospital

- 22-2-4
- 1. Personal Emoluments (\$16,102,169); FNPf (\$1,610,217); Allowances (\$125,000); Overtime (\$250,000); Relieving Staff (\$33,000); Nurses Allowance (\$175,000).
 - 2. Wages (\$1,322,914); FNPf (\$132,291); Allowance (\$21,000); Overtime (\$8,000).
 - 3. Travel and Passage (\$22,000); Subsistence and Hotel Expense (\$20,500); Freight and Cartage (\$8,400); Transfer Expense (\$28,000); Transport of Patients (Local and Overseas) (\$43,000); Telecommunication (\$135,000).
 - 4. Vehicles: Fuel and Oil (\$148,000); Spare Parts and Maintenance (\$127,000); General Stores and Incidental (\$250,000); Power Supply (\$750,000); Refrigeration and Cooking Gas (\$53,000); Boiler/Incinerator: Fuel and Oil (\$450,000); Boiler/Incinerator: Maintenance and Service (\$129,000).
 - 5. Books, Periodicals and Publication (\$2,500); Ration (\$503,000); Laundry (\$50,000); Oxygen Supplies (\$415,000); Stores and Kitchen Items (\$10,000); General and Technical Equipment (\$5,000); Non - Technical Equipment (\$10,000); Minor Works (\$154,000); Emergency Ambulance Service (\$50,000); Protective Clothing and Services (\$4,160).

Programme 2 : Health Services

ACTIVITY 5 : Tamavua Twomey Hospital

- 22-2-5
- 1. Personal Emoluments (\$2,204,676); FNPf (\$220,468); Allowances (\$20,000); Overtime (\$35,000); Relieving Staff (\$6,000); New Nursing Allowance (\$90,000).
 - 2. Wages (\$690,724); FNPf (\$69,072); Allowance (\$12,000); Overtime (\$2,000).
 - 3. Travel and Passage (\$3,000); Subsistence and Hotel Expense (\$4,000); Freight and Cartage (\$3,200); Transfer Expense (\$5,000); Transport of Patients (\$6,000); Telecommunication (\$30,000).
 - 4. Vehicles: Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$8,000); Power Supply (\$110,000); Refrigeration and Cooking Gas (\$15,000); General Stores and Incidental (\$50,000).
 - 5. Books, Periodicals and Publication (\$ 500); Ration (\$150,000); Oxygen Supplies (\$25,000); Emergency Ambulance Service (\$25,000); Non - Technical Equipment (\$4,000); Minor Works (\$50,000).

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned Change 2017 2018	
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 2 - Health Services						
ACTIVITY 6 - St. Giles Hospital						
				\$000		
1. Established Staff	2,790.1	474.9	102.3	577.1	96.5	96.5
2. Government Wage Earners	542.4	492.0	3.0	495.0	0.0	0.0
3. Travel and Communications	40.9	46.2	2.6	48.8	0.0	0.0
4. Maintenance and Operations	157.0	158.0	30.0	188.0	0.0	0.0
5. Purchase of Goods and Services	207.8	269.0	40.0	309.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	71.0	(21.9)	49.1	0.0	0.0
	3,738.3	1,511.0	156.0	1,667.0	96.5	96.5

Programme 3 - Health Services
ACTIVITY 1 - Central Division

				\$000		
1. Established Staff	10,849.4	12,769.1	893.5	13,662.7	840.0	840.0
2. Government Wage Earners	1,216.3	886.0	11.0	897.0	0.0	0.0
3. Travel and Communications	181.1	137.5	28.5	166.0	0.0	0.0
4. Maintenance and Operations	455.5	460.9	84.6	545.5	0.0	0.0
5. Purchase of Goods and Services	346.3	302.4	355.3	657.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,803.3	135.1	(11.9)	123.2	0.0	0.0
	14,851.9	14,691.1	1,360.9	16,052.0	840.0	840.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services

ACTIVITY 6 : St. Giles Hospital
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- 22-2-6
- 1. Personal Emoluments (\$351,922); FNPf (\$35,192); Allowances (\$30,000); Overtime (\$65,000); Relieving Staff (\$5,000); New Nurses Allowance (\$90,000).
 - 2. Wages (\$446,348); FNPf (\$44,635); Allowance (\$2,000); Overtime (\$2,000).
 - 3. Travel and Passage (\$5,000); Subsistence and Hotel Expense (\$4,000); Freight and Cartage (\$1,800); Transfer Expense (\$11,000); Transport of Patients (Local and Overseas) (\$2,000); Telecommunication (\$25,000).
 - 4. Vehicles: Fuel and Oil (\$18,000); Spare Parts and Maintenance (\$10,000); General Stores and Incidental (\$20,000); Power Supply (\$120,000); Refrigeration and Cooking Gas (\$20,000).
 - 5. Books, Periodicals and Publication (\$1,000); Ration (\$200,000); Oxygen Supplies (\$30,000); Non-Technical Equipment (\$3,000); Minor Works (\$50,000); Emergency Ambulance Service (\$25,000).

Programme 3 : Health Services

ACTIVITY 1 : Central Division

- 22-3-1
- 1. Personal Emoluments (\$12,189,916); FNPf (\$1,218,992); Allowances (\$25,000); Overtime (\$150,000); Relieving Staff (\$10,000); Consolidated Nursing Allowance (\$28,750); New Nursing Allowance (\$40,000).
 - 2. Wages (\$769,094); FNPf (\$76,909); Allowance (\$7,000); Relieving Staff (\$30,000); Overtime (\$14,000).
 - 3. Travel and Passage (\$18,500); Subsistence and Hotel Expense (\$28,000); Freight and Cartage (\$2,000); Transfer Expense (\$37,500); Transport of Patients (\$20,000); Telecommunication (\$60,000).
 - 4. Vehicles: Fuel and Oil (\$135,000); Spare Parts and Maintenance (\$84,000); Power Supply (\$200,000); Refrigeration and Cooking Gas (\$36,500); General Stores and Incidental (\$90,000).
 - 5. Ration (\$125,000); Boats and Outboard Motors (\$308,000); Oxygen Supplies (\$42,000); Stores and Kitchen Items (\$3,000); Emergency Ambulance Service (\$25,000); General and Technical Equipment (\$2,500); Non-Technical Equipment (\$10,000); Minor Works (\$142,125).

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 3 - Health Services						
ACTIVITY 2 -Eastern Division						
				\$000		
1. Established Staff	5,170.6	5,843.0	754.5	6,597.5	840.0	840.0
2. Government Wage Earners	483.3	484.6	26.0	510.6	0.0	0.0
3. Travel and Communications	267.3	276.5	73.0	349.5	0.0	0.0
4. Maintenance and Operations	433.2	484.1	1.4	485.5	0.0	0.0
5. Purchase of Goods and Services	189.2	295.9	50.4	346.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	158.5	(52.2)	106.3	0.0	0.0
	6,543.6	7,542.7	853.0	8,395.7	840.0	840.0

Programme 3 - Health Services
ACTIVITY 3 - Western Division

	\$000					
1. Established Staff	11,195.8	11,448.9	1,702.1	13,151.1	1,680.0	1,680.0
2. Government Wage Earners	1,722.2	1,114.9	(0.1)	1,114.7	0.0	0.0
3. Travel and Communications	206.2	224.4	16.6	241.0	0.0	0.0
4. Maintenance and Operations	803.5	788.3	36.9	825.2	0.0	0.0
5. Purchase of Goods and Services	459.7	454.8	74.9	529.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	220.1	(76.5)	143.6	0.0	0.0
	14,387.4	14,251.4	1,753.8	16,005.2	1,680.0	1,680.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 3 : Health Services

ACTIVITY 2 : Eastern Division

- 22-3-2
- 1. Personal Emoluments (\$5,848,876); FNPF (\$584,888); Allowances (\$25,000); Overtime (\$100,000); Consolidated Nursing Allowance (\$28,750); Nurses Allowance (\$10,000).
 - 2. Wages (\$440,526); FNPF (\$44,053); Allowance (\$2,000); Relieving Staff (\$10,000); Overtime (\$14,000).
 - 3. Travel and Passage (\$50,000); Subsistence and Hotel Expense (\$42,000); Freight and Cartage (\$40,000); Transfer Expense (\$37,500); Transport of Patients (Local and Overseas) (\$110,000); Telecommunication (\$70,000).
 - 4. Vehicles: Fuel and Oil (\$150,000); Spare Parts and Maintenance (\$76,000); General Stores and Incidental (\$93,000); Power Supply (\$125,000); Refrigeration and Cooking Gas (\$41,500).
 - 5. Ration (\$114,000); Laundry (\$6,700); Oxygen Supplies (\$43,000); Stores and Kitchen Items (\$3,000); General and Technical Equipment (\$2,500); Non-Technical Equipment (\$10,000); Minor Works (\$142,125); Emergency Ambulance Service (\$25,000).

Programme 3 : Health Services

ACTIVITY 3 : Western Division

- 22-3-3
- 1. Personal Emoluments (\$11,729,391); FNPF (\$1,172,939); Allowances (\$25,000); Overtime (\$150,000); Relieving Staff (\$10,000); Consolidated Nursing Allowance (\$28,750); New Nursing Allowance (\$35,000).
 - 2. Wages (\$967,040); FNPF (\$96,704); Allowance (\$7,000); Relieving Staff (\$30,000); Overtime (\$14,000).
 - 3. Travel and Passage (\$21,500); Subsistence and Hotel Expense (\$20,000); Freight and Cartage (\$12,000); Transfer Expense (\$37,500); Transport of Patients (\$50,000); Telecommunication (\$100,000).
 - 4. Vehicles: Fuel and Oil (\$200,000); Spare Parts and Maintenance (\$98,200); Power Supply (\$400,000); Refrigeration and Cooking Gas (\$35,000); General Stores and Incidental (\$92,000).
 - 5. Ration (\$200,000); Laundry (\$25,000); Oxygen Supplies (\$122,000); Stores and Kitchen Items (\$3,000); Emergency Ambulance Service (\$25,000); General and Technical Equipment (\$2,500); Non-Technical Equipment (\$10,000); Minor Works (\$142,125).

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 3 - Health Services						
ACTIVITY 4 - Northern Division						
	\$000					
1. Established Staff	6,433.0	7,293.3	1,510.9	8,804.2	1,487.1	1,487.1
2. Government Wage Earners	942.6	799.6	19.2	818.8	0.0	0.0
3. Travel and Communications	151.6	207.5	36.0	243.5	0.0	0.0
4. Maintenance and Operations	414.8	448.6	110.4	559.0	0.0	0.0
5. Purchase of Goods and Services	274.9	300.0	70.9	370.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	143.4	(37.8)	105.6	0.0	0.0
	8,216.8	9,192.5	1,709.5	10,902.0	1,487.1	1,487.1

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

	\$000					
1. Established Staff	795.6	935.1	0.0	935.1	0.0	0.0
2. Government Wage Earners	321.6	234.3	5.0	239.3	0.0	0.0
3. Travel and Communications	101.4	112.5	40.0	152.5	0.0	0.0
4. Maintenance and Operations	1,433.6	1,536.5	100.0	1,636.5	0.0	0.0
5. Purchase of Goods and Services	23,199.8	33,929.6	3,150.0	37,079.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	7,649.8	6,950.0	5,448.4	12,398.4	(12,398.4)	(12,398.4)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2,219.1	6,379.3	(1,765.3)	4,614.0	(1,115.9)	(1,115.9)
	35,720.9	50,077.3	6,978.1	57,055.4	(13,514.3)	(13,514.3)

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 3 : Health Services

ACTIVITY 4 : Northern Division

- 22-3-4
- 1. Personal Emoluments (\$7,795,839); FNPF (\$779,584); Allowances (\$25,000); Overtime (\$150,000); Relieving Staff (\$10,000); Consolidated Nursing Allowance (\$28,750); New Nurses Allowance (\$15,000).
 - 2. Wages (\$697,966); FNPF (\$69,797); Allowance (\$7,000); Relieving Staff (\$30,000); Overtime (\$14,000).
 - 3. Travel and Passage (\$20,000); Subsistence and Hotel Expense (\$20,000); Freight and Cartage (\$16,000); Transfer Expense (\$37,500); Transport of Patients (Local and Overseas) (\$50,000); Telecommunication (\$100,000).
 - 4. Vehicles: Fuel and Oil (\$115,000); Spare Parts and Maintenance (\$102,000); General Stores and Incidental (\$69,000); Power Supply (\$226,000); Refrigeration and Cooking Gas (\$47,000).
 - 5. Ration (\$120,000); Laundry (\$18,300); Oxygen Supplies (\$50,000); Stores and Kitchen Items (\$3,000); General and Technical Equipment (\$2,500); Non-Technical Equipment (\$10,000); Minor Works (\$142,125); Emergency Ambulance Service (\$25,000).

Programme 4 : Health Services

ACTIVITY 1 : Drugs and Medical Equipment

- 22-4-1
- 1. Personal Emoluments (\$839,197); FNPF (\$83,920); Allowances (\$10,000); Overtime (\$1,000); Relieving Staff (\$1,000).
 - 2. Wages (\$206,600); FNPF (\$20,660); Allowances (\$7,000); Relieving Staff (\$5,000).
 - 3. Travel and Passages (\$28,500); Subsistence and Hotel Expenses (\$7,000); Freight and Cartage (\$80,000); Telecommunications (\$37,000).
 - 4. Vehicles: Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$25,000); Biomedical Spare Parts and Maintenance (\$400,000); Service Fees for Biomedical Equipment (\$1,000,000); Water and Refrigeration (\$11,500); General Stores and Incidentals (\$50,000); Power Supply (\$110,000).
 - 5. Books, Periodicals and Publications (\$8,600); Drugs (\$9,000,000); X-Ray Materials (\$400,000); Dental Prosthetic Materials (\$700,000); Dressings (\$600,000); Expansion in Drugs and Medical Supplies (\$50,000); Appliances (\$250,000); Bedding and Linen (\$500,000); Family Planning Supplies (\$120,000); Staff Clothing (\$440,000); Vaccines (\$5,710,990); Consumables (\$4,500,000); Laboratories (\$4,800,000); Free Medicines Programme (\$10,000,000) - **R**.
 - 9. Dental Equipment - Urban Hospitals and Sub Divisional Hospitals (\$489,100); Bio-Medical Equipment - Urban Hospital (\$11,909,303).

DETAILS OF EXPENDITURE

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

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

1. Established Staff	341.6	347.9	0.0	347.9	0.0	0.0
2. Government Wage Earners	16.8	17.1	0.0	17.1	0.0	0.0
3. Travel and Communications	34.0	56.0	0.0	56.0	0.0	0.0
4. Maintenance and Operations	24.7	60.0	0.0	60.0	0.0	0.0
5. Purchase of Goods and Services	7.4	24.0	0.0	24.0	0.0	0.0
6. Operating Grants and Transfers	725.0	1,000.0	0.0	1,000.0	0.0	0.0
7. Special Expenditures	165.9	174.0	0.0	174.0	0.0	0.0
TOTAL OPERATING	1,315.3	1,679.0	0.0	1,679.0	0.0	0.0
8. Capital Construction	3,730.0	5,530.0	2,123.8	7,653.8	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	5,829.8	19,613.5	1,184.7	20,798.2	0.0	0.0
TOTAL CAPITAL	9,559.7	25,143.5	3,308.5	28,452.0	0.0	0.0
13. Value Added Tax	608.8	876.6	(159.5)	717.1	0.0	0.0
TOTAL EXPENDITURE	11,483.8	27,699.1	3,149.0	30,848.1	0.0	0.0
TOTAL DIRECT PAYMENT.....	1,165.3	0.0	0.0	0.0	0.0	0.0
TOTAL AID-IN-KIND.....	0.0	2,450.5	(2,450.5)	0.0	0.0	0.0

DEPARTMENT OF HOUSING

The Constitution requires the Government to use the available resources to progressively realise the right of every person to accessible and adequate housing.

To do this, Government has adopted a holistic approach to housing that is in large part carried out by the Department of Housing, which is responsible for providing access to adequate and affordable accommodation for all citizens, especially the disadvantaged. The Department plays an important role in the Government's efforts to combat poverty through the effective administration of the National Housing Policy, which has a specific emphasis on upgrading and resettlement programs.

The Department is also responsible for administering Government grants to social housing providers such as the Public Rental Board, the Housing Authority and the Housing Assistance Relief Trust.

The Department's 2016 program is based on an inclusive and integrated approach between Government and key housing providers. It will focus on strengthening Fiji's various social housing programs; assisting the Public Rental Board, the Housing Assistance Relief Trust and the Housing Authority of Fiji to provide the best possible services to the Fijian people; providing accessible and affordable mortgage financing for both rural and urban communities; enhancing the Ministry's squatter settlement upgrading programs; and enabling more people to graduate from rental accommodation to home ownership.

The Department of Housing is provided with a total allocation of **\$30.8 million**, an increase of \$3.1 million.

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 23 - DEPARTMENT OF HOUSING						
Programme 1 - Housing						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	341.6	347.9	0.0	347.9	0.0	0.0
2. Government Wage Earners	16.8	17.1	0.0	17.1	0.0	0.0
3. Travel and Communications	34.0	56.0	0.0	56.0	0.0	0.0
4. Maintenance and Operations	24.7	60.0	0.0	60.0	0.0	0.0
5. Purchase of Goods and Services	7.4	24.0	0.0	24.0	0.0	0.0
6. Operating Grants and Transfers	725.0	1,000.0	0.0	1,000.0	0.0	0.0
7. Special Expenditures	165.9	174.0	0.0	174.0	0.0	0.0
8. Capital Construction	3,730.0	5,530.0	2,123.8	7,653.8	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	5,829.8	19,613.5	1,184.7	20,798.2	0.0	0.0
13. Value Added Tax	608.8	876.6	(159.5)	717.1	0.0	0.0
	11,483.8	27,699.1	3,149.0	30,848.1	0.0	0.0
TOTAL DIRECT PAYMENT.....	1,165.3	0.0	0.0	0.0	0.0	0.0
TOTAL AID-IN-KIND	0.0	2,450.5	(2,450.5)	0.0	0.0	0.0

DEPARTMENT OF HOUSING

Programme 1 - Housing

ACTIVITY 1 - General Administration
--

- 23-1-1
- 1. Personal Emoluments (\$316,271); FNPF (\$31,627).
 - 2. Wages (\$10,957); FNPF (\$1,096); Overtime (\$5,000).
 - 3. Travel (\$22,000); Subsistence (\$12,000); Telecommunication (\$22,000).
 - 4. Vehicles: Fuel and Oil (\$22,000); Spare Parts and Maintenance (\$10,000); Board and Committees (\$1,500); Power Supply (\$7,000); Incidentals (\$6,000); Water, Sewerage and Fire Services (\$2,000); Stationery/Printing (\$5,000); Office Supplies, Stores and Services (\$5,000); Postage (\$1,500).
 - 5. Books, Periodicals and Publication (\$2,000); Training (\$16,000); OHS Expense (\$4,000); Directory Expense (\$2,000).
 - 6. Public Rental Board Subsidy (\$1,000,000) - **R**.
 - 7. National Housing Policy Implementation Plan (\$174,000).
 - 8. Squatter Upgrade and Resettlement (\$4,000,000); Lagilagi Housing Development Project - Phase 2 (\$3,253,801); City Wide Squatter Upgrade Project (\$400,000) - **All** under **R**.
 - 10. HART (\$500,000); PRB - Simla Development Project (\$2,598,218); Town Wide Informal Settlement Upgrade Project (\$1,000,000); Sustainable Income Generating Project (\$300,000); Housing Authority - Social Housing Policy (\$500,000); Housing Authority - Matavolivoli Development Project (\$4,900,000); First Home Buyers (\$10,000,000); Housing Assistance to Fire Victims (\$1,000,000) - **All** under **R**.

DETAILS OF EXPENDITURE

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

**Head No. 24 - MINISTRY OF WOMEN, CHILDREN
AND POVERTY ALLEVIATION****SUMMARY OF TOTAL
EXPENDITURE****\$000**

1. Established Staff	4,241.2	5,158.4	46.6	5,205.1	0.0	0.0
2. Government Wage Earners	1,235.9	954.0	0.0	954.0	0.0	0.0
3. Travel and Communications	279.1	298.0	0.0	298.0	0.0	0.0
4. Maintenance and Operations	911.1	719.2	0.0	719.2	0.0	0.0
5. Purchase of Goods and Services	718.3	721.6	320.0	1,041.6	0.0	0.0
6. Operating Grants and Transfers.....	27,656.5	34,940.0	5,810.0	40,750.0	0.0	0.0
7. Special Expenditures	788.3	1,648.0	236.6	1,884.6	(362.6)	(362.6)
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TOTAL OPERATING	35,830.4	44,439.2	6,413.2	50,852.5	(362.6)	(362.6)
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8. Capital Construction	235.5	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	902.0	800.0	150.0	950.0	0.0	0.0
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TOTAL CAPITAL	1,137.6	800.0	150.0	950.0	0.0	0.0
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13. Value Added Tax	284.9	483.2	(133.8)	349.4	(32.6)	(32.6)
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TOTAL EXPENDITURE	37,252.8	45,722.4	6,429.4	52,151.9	(395.2)	(395.2)
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TOTAL AID-IN-KIND.....	0.0	14.0	(5.5)	8.5	0.0	0.0

MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

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

Government is committed to reducing poverty to a negligible level and these Departments further that cause by breaking down barriers erected by gender, age, disability and economic standing.

The Department of Social Welfare administers Fiji's recently-reformed social welfare programmes, which include the Poverty Benefit Scheme, the Child Protection Allowance, the Food Voucher Program, the Social Pension Scheme and the Bus Fare Subsidy. In managing these programmes, the Department is responsible for ensuring that aid flows to those who need it the most, while stamping out corruption and fraud in the system.

The Department is equally committed to ensuring that these programmes do not create a culture of dependency, focusing efforts and energy on graduating individuals and families from "welfare to workfare."

The Department also has the statutory responsibility to ensure the protection and well-being of children, which includes managing juvenile centres.

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

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

The Poverty Monitoring Unit evaluates Government's poverty-related programmes and makes policy recommendations to the Ministry and Cabinet. The Unit is committed to ensuring that all such programmes deliver actual outcomes in terms of improving livelihoods and reducing poverty. Government assistance must effectively target the less vulnerable in society

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

The Ministry's overall budget in 2016 is **\$52.2 million**, an increase of \$6.4 million.

DETAILS OF EXPENDITURE

	Actual	Revised				
	2014	Estimate	Change	Estimate	Planned	Change
		2015		2016	2017	2018
Head No. 24 - MINISTRY OF WOMEN, CHILDREN						
AND POVERTY ALLEVIATION						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration and Voluntary Organisation Support						
				\$000		
1. Established Staff	920.2	1,084.9	(208.9)	876.0	0.0	0.0
2. Government Wage Earners	84.4	42.2	0.0	42.2	0.0	0.0
3. Travel and Communications	84.4	75.0	0.0	75.0	0.0	0.0
4. Maintenance and Operations	385.6	214.0	0.0	214.0	0.0	0.0
5. Purchase of Goods and Services	61.4	99.7	0.0	99.7	0.0	0.0
6. Operating Grants and Transfers	390.0	390.0	150.0	540.0	0.0	0.0
7. Special Expenditures	102.8	26.0	336.6	362.6	(362.6)	(362.6)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	902.0	800.0	150.0	950.0	0.0	0.0
13. Value Added Tax	56.3	58.3	3.7	62.0	(32.6)	(32.6)
	2,987.1	2,790.1	431.4	3,221.5	(395.2)	(395.2)
AID-IN-KIND.....	0.0	14.0	(14.0)	0.0	0.0	0.0

Programme 1 - Policy and Administration
ACTIVITY 2 - Poverty Monitoring Unit

				\$000		
1. Established Staff	301.9	320.9	0.0	320.9	0.0	0.0
2. Government Wage Earners	25.2	14.1	0.0	14.1	0.0	0.0
3. Travel and Communications	22.2	23.2	0.0	23.2	0.0	0.0
4. Maintenance and Operations	42.8	44.0	0.0	44.0	0.0	0.0
5. Purchase of Goods and Services	27.5	2.0	0.0	2.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	297.9	300.0	0.0	300.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	26.6	55.4	(22.2)	33.2	0.0	0.0
	744.1	759.6	(22.2)	737.4	0.0	0.0

MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 24-1-1
- 1. Personal Emoluments (\$765,877); FNPF (\$76,588); Allowances (\$33,505).
 - 2. Wages (\$25,623); FNPF (\$2,562); Allowance (\$4,000); Overtime (\$10,000).
 - 3. Travel (\$25,000); Subsistence (\$15,000); Telecommunication (\$35,000).
 - 4. Vehicles: Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$20,000); Power Supply (\$53,000); Office Supplies Stores and Service (\$30,000); Stationery/Printing (\$30,000); Incidentals (\$16,000); Water, Sewerage and Fire Services (\$10,000); Postage (\$10,000); Maintenance and Repairs of Office Equipment (\$5,000).
 - 5. Volunteer Expense (\$15,400); Training Expense (\$40,000); OHS Expense (\$10,000); Directory Expense (\$4,348); Purchase of Office Furniture (\$30,000).
 - 6. Grant to Girls' Home (\$150,000); Fiji National Council of Disabled Persons (\$390,000).
 - 7. Executive Support Unit Projects (\$100,000); Hosting of Joint Technical Working Group (\$30,000); Gender Equality and Reproductive Rights (UNFPA) (\$62,620) - **R**; Domestic Violence Helpline (\$170,000).
 - 10. Capital Grants to Voluntary Organisations (\$300,000); Welfare Graduation Programme (\$500,000) - **R**; Fire Victims Relief (\$150,000).

Programme 1: Policy and Administration

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

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned Change 2017 2018	
Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION						
Programme 2 - Social Welfare						
ACTIVITY 1 - Institutional Services						
	\$000					
1. Established Staff	586.4	665.8	0.0	665.8	0.0	0.0
2. Government Wage Earners	227.8	184.6	0.0	184.6	0.0	0.0
3. Travel and Communications	2.7	7.0	0.0	7.0	0.0	0.0
4. Maintenance and Operations	38.8	57.0	0.0	57.0	0.0	0.0
5. Purchase of Goods and Services	16.5	30.0	0.0	30.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	9.6	14.1	(5.6)	8.5	0.0	0.0
	881.9	958.5	(5.6)	952.9	0.0	0.0

Programme 2 - Social Welfare
ACTIVITY 2 - Field Services

	\$000					
1. Established Staff	1,417.7	1,844.7	154.4	1,999.1	0.0	0.0
2. Government Wage Earners	172.0	83.8	0.0	83.8	0.0	0.0
3. Travel and Communications	98.0	110.0	0.0	110.0	0.0	0.0
4. Maintenance and Operations	191.6	201.0	0.0	201.0	0.0	0.0
5. Purchase of Goods and Services	525.9	480.0	320.0	800.0	0.0	0.0
6. Operating Grants and Transfers	26,211.4	33,390.0	5,660.0	39,050.0	0.0	0.0
7. Special Expenditures	267.3	662.0	(140.0)	522.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	89.1	197.0	(50.0)	147.0	0.0	0.0
	28,973.0	36,968.5	5,944.4	42,912.9	0.0	0.0
AID-IN-KIND	0.0	0.0	8.5	8.5	0.0	0.0

MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

Programme 2: Social Welfare

ACTIVITY 1: Institutional Services

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

Programme 2 : Social Welfare

ACTIVITY 2 : Field Services

- 24-2-2
- 1. Personal Emoluments (\$1,814,199); FNPf (\$181,420); Allowance (\$3,500).
 - 2. Wages (\$76,163); FNPf (\$7,616).
 - 3. Travel (\$25,000); Subsistence (\$30,000); Telecommunication (\$50,000); Freight and Cartage (\$5,000).
 - 4. Vehicles: Fuel and Oil (\$60,000); Spare Parts and Maintenance (\$60,000); Incidental (\$21,000); Power Supply (\$60,000).
 - 5. Commission Charges (\$800,000).
 - 6. Poverty Benefit Scheme (\$22,000,000) - **R**; Bus Fare Subsidy (Elderly/Disability) (\$150,000); Child Protection Allowance (\$3,200,000) - **R**; Social Pension Scheme (\$13,000,000) - **R**; National Council of Older Persons (\$200,000); Food Voucher Programme (\$500,000) - **R**.
 - 7. Volunteer Marriage Counselling Allowance (\$12,000); Child Protection Programme (\$500,000); Community Work Program (\$10,000).

Aid-in-Kind: Child Protection Programme (UNICEF) (\$8,500).

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned Change 2017 2018	
Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION						
Programme 2 - Social Welfare						
ACTIVITY 3 - Senior Citizens Homes						
				\$000		
1. Established Staff	227.7	231.9	0.0	231.9	0.0	0.0
2. Government Wage Earners.....	606.9	509.0	0.0	509.0	0.0	0.0
3. Travel and Communications	4.4	5.3	0.0	5.3	0.0	0.0
4. Maintenance and Operations	56.7	76.0	0.0	76.0	0.0	0.0
5. Purchase of Goods and Services	61.3	66.0	0.0	66.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	16.9	22.1	(8.8)	13.3	0.0	0.0
	973.9	910.3	(8.8)	901.5	0.0	0.0

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

				\$000		
1. Established Staff	787.3	1,010.2	101.1	1,111.3	0.0	0.0
2. Government Wage Earners.....	119.4	120.4	0.0	120.4	0.0	0.0
3. Travel and Communications	67.4	77.5	0.0	77.5	0.0	0.0
4. Maintenance and Operations	195.7	127.2	0.0	127.2	0.0	0.0
5. Purchase of Goods and Services	25.7	43.9	0.0	43.9	0.0	0.0
6. Operating Grants and Transfers	1,055.1	1,160.0	0.0	1,160.0	0.0	0.0
7. Special Expenditures	120.2	660.0	40.0	700.0	0.0	0.0
8. Capital Construction	235.5	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	86.5	136.3	(50.9)	85.4	0.0	0.0
	2,692.9	3,335.4	90.2	3,425.7	0.0	0.0

MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

Programme 2: Social Welfare

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

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

- 24-3-1
- 1. Personal Emoluments (\$986,201); FNPF (\$98,620); Allowances (\$24,500); Relieving Staff (\$2,000).
 - 2. Wages (\$86,725); FNPF (\$8,673); Relieving Staff (\$16,000); Allowances (\$1,000); Overtime (\$8,000).
 - 3. Travel (\$18,000); Subsistence (\$25,000); Telecommunication (\$34,500).
 - 4. Vehicles: Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$25,000); Maintenance of Office Equipment (\$3,000); Boards and Committees (\$1,000); Power Supply (\$25,700); Incidental and Office cleaning equipment (\$10,000); Water, Sewerage and Fire Service (\$1,000); Stationery/Printing (\$15,000); Office Supplies and Stores (\$15,000); Postage (\$1,500).
 - 5. Books, Periodicals and Publication (\$4,000); Training (\$30,000); OHS Expense (\$5,000); Directory Expenses (\$4,852).
 - 6. Women's Plan of Action (\$1,000,000) - **R**; NGO Grants (\$150,000); Voluntary Contribution to UN Women (\$10,000).
 - 7. Fiji Women's Federation (\$200,000); Fiji National Women's Expo (\$500,000) - **R**.

DETAILS OF EXPENDITURE

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

Head No. 25 - MINISTRY OF YOUTH AND SPORTS**SUMMARY OF TOTAL
EXPENDITURE****\$000**

1. Established Staff	1,548.2	1,994.6	(81.8)	1,912.7	0.0	0.0
2. Government Wage Earners	200.8	203.0	0.0	203.0	0.0	0.0
3. Travel and Communications	147.4	185.4	78.0	263.4	0.0	0.0
4. Maintenance and Operations	189.0	214.6	50.0	264.6	0.0	0.0
5. Purchase of Goods and Services	827.2	1,035.1	120.0	1,155.1	0.0	0.0
6. Operating Grants and Transfers	1,960.7	3,600.0	5,050.2	8,650.2	0.0	0.0
7. Special Expenditures	2,776.6	3,153.0	303.6	3,456.6	(136.6)	(136.6)
TOTAL OPERATING	7,649.8	10,385.5	5,519.9	15,905.4	(136.6)	(136.6)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	833.6	5,652.0	454.0	6,106.0	(6,106.0)	(6,106.0)
TOTAL CAPITAL	833.6	5,652.0	454.0	6,106.0	(6,106.0)	(6,106.0)
13. Value Added Tax	513.3	653.2	(202.9)	450.3	(12.3)	(12.3)
TOTAL EXPENDITURE	8,996.7	16,690.7	5,771.0	22,461.7	(6,254.9)	(6,254.9)
TOTAL AID-IN-KIND.....	0.0	109.3	(109.3)	0.0	0.0	0.0

MINISTRY OF YOUTH AND SPORTS

The Ministry of Youth and Sports is responsible for the formulation and implementation of a range of policies and programmes targeted at empowering our young people and enabling them to reach their full potential.

The Ministry's Youth Development Programs and grants are all aimed at empowering and equipping young people with the knowledge and skills to enable them to stand on their own feet and develop income-earning opportunities that are viable, sustainable and satisfying. To further support the above, the Ministry operates Training Centres and aims to establish new ones as part of its Strategic direction.

The Ministry also encourages teamwork, which is a central component in facilitating the promotion and development of sports. The integration of these two sectors – Youth and Sports Development – is an integral part of the Government's Strategic Plan.

A love of sport is a defining aspect of the Fijian character. It is central to the national psyche. It keeps our people fit, builds teamwork, creates employment opportunities and is an integral part of nation building.

The Ministry plays a key role in developing sporting infrastructure, both in urban and rural areas. It is also charged with creating a vibrant and highly competitive sports industry in Fiji to engender national pride and benefit the Fijian economy.

The Ministry has a budget of **\$22.5 million**, an increase of \$5.8 million.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 25 - MINISTRY OF YOUTH AND SPORTS						
Programme 1 - Youth						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	577.3	917.0	(81.8)	835.2	0.0	0.0
2. Government Wage Earners	108.9	97.8	0.0	97.8	0.0	0.0
3. Travel and Communications	98.3	121.0	54.0	175.0	0.0	0.0
4. Maintenance and Operations	67.8	69.3	0.0	69.3	0.0	0.0
5. Purchase of Goods and Services	506.9	619.5	35.0	654.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	705.0	852.0	(146.0)	706.0	(706.0)	(706.0)
13. Value Added Tax	82.7	121.5	(40.6)	80.9	0.0	0.0
	2,146.9	2,798.2	(179.4)	2,618.7	(706.0)	(706.0)

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

				\$000		
1. Established Staff	727.0	804.5	0.0	804.5	0.0	0.0
2. Government Wage Earners	76.2	82.3	0.0	82.3	0.0	0.0
3. Travel and Communications	36.0	43.6	0.0	43.6	0.0	0.0
4. Maintenance and Operations	91.2	106.0	0.0	106.0	0.0	0.0
5. Purchase of Goods and Services	96.7	99.2	0.0	99.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,076.6	1,153.0	303.6	1,456.6	(136.6)	(136.6)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	135.4	175.3	(34.1)	141.2	(12.3)	(12.3)
	2,239.0	2,463.9	269.5	2,733.4	(148.9)	(148.9)
AID-IN-KIND.....	0.0	109.3	(109.3)	0.0	0.0	0.0

MINISTRY OF YOUTH AND SPORTS

Programme 1: Youth

ACTIVITY 1 : General Administration
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- 25-1-1
- 1. Personal Emoluments (\$729,447); FNPF (\$72,945); Allowances (\$27,800); Relieving Staff (\$5,000).
 - 2. Wages (\$68,930); FNPF (\$6,893); Allowances (\$2,000); Overtime (\$20,000).
 - 3. Travel (\$90,000); Subsistence (\$50,000); Telecommunication (\$35,000).
 - 4. Vehicles: Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$8,000); Maintenance of Buildings and Equipment (\$3,900); Water, Sewerage and Fire Service (\$5,000); Stationery/Printing (\$9,000); Incidentals (\$6,000); Power Supply (\$15,000); Postage (\$2,400).
 - 5. Books, Periodicals and Publications (\$24,000); Volunteer Expense (\$14,000); Fiji National Youth Band (\$350,000); Staff Training and Materials (\$60,000); National Youth Day (\$55,000); Review of Youth Development Program (\$11,500); OHS Expenses (\$8,000); Directory Expenses (\$2,000); Service Excellence Expense (\$50,000); Refurbishment of Offices (\$50,000); Youth Entrepreneur Award (\$30,000).
 - 10. Upgrade of Training Centres: Naleba and Naqere Training Centre (\$300,000); Valelevu Youth Training Centre (\$140,000); NYTC Sigatoka (\$130,000); Yavitu Youth Centre (\$136,000).

Programme 1: Youth

ACTIVITY 2 : Youth Development and Training
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- 25-1-2
- 1. Personal Emoluments (\$707,576); FNPF (\$70,758); Allowances (\$25,000); Relieving Staff (\$1,200).
 - 2. Wages (\$74,805); FNPF (\$7,481).
 - 3. Travel (\$19,000); Subsistence (\$8,000); Telecommunication (\$16,600).
 - 4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$11,400); Maintenance of Equipment and Building (\$2,000); Stationery/Printing (\$10,000); Incidentals (\$2,600); Power Supply (\$20,000); Minor Works (\$50,000).
 - 5. Training Expense (\$19,200); Pig Feed (\$60,000); Youth Advisory Expense (\$20,000).
 - 7. Youth Voluntary Organisation Training Programme (\$200,000); Adult and Community Education (\$20,000); Youth Capacity Building and Training Programme (\$1,000,000); International Youth Exchange Programme (\$100,000); Young People's Sexual and Reproductive Health and Sexuality Education Programme [UNFPA] (\$136,564) - R.

DETAILS OF EXPENDITURE

	Actual	Revised		Estimate	Planned Change	
	2014	2015	Change	2016	2017	2018
Head No. 25 - MINISTRY OF YOUTH AND SPORTS						
Programme 1 - Youth						
ACTIVITY 3 - Research, Policy, Information and Planning						
				\$000		
1. Established Staff	135.9	139.3	0.0	139.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	3.0	5.4	0.0	5.4	0.0	0.0
4. Maintenance and Operations	10.3	12.4	0.0	12.4	0.0	0.0
5. Purchase of Goods and Services ..	25.3	26.4	30.0	56.4	0.0	0.0
6. Operating Grants and Transfers ...	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	5.7	6.6	0.1	6.7	0.0	0.0
	180.2	190.0	30.1	220.1	0.0	0.0

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

				\$000		
1. Established Staff	108.0	133.7	0.0	133.7	0.0	0.0
2. Government Wage Earners	15.6	22.9	0.0	22.9	0.0	0.0
3. Travel and Communications	10.2	15.4	24.0	39.4	0.0	0.0
4. Maintenance and Operations	19.7	26.9	50.0	76.9	0.0	0.0
5. Purchase of Goods and Services ..	198.4	290.0	55.0	345.0	0.0	0.0
6. Operating Grants and Transfers....	1,960.7	3,600.0	5,050.2	8,650.2	0.0	0.0
7. Special Expenditures	1,700.0	2,000.0	0.0	2,000.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	128.6	4,800.0	600.0	5,400.0	(5,400.0)	(5,400.0)
13. Value Added Tax	289.5	349.8	(128.3)	221.5	0.0	0.0
	4,430.6	11,238.7	5,650.9	16,889.6	(5,400.0)	(5,400.0)

MINISTRY OF YOUTH AND SPORTS

Programme 1 : Youth

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

Programme 2 : Sports

ACTIVITY 1 : General Administration
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- 25-2-1
- 1. Personal Emoluments (\$119,735); FNPF (\$11,974); Allowances (\$2,000).
 - 2. Wages (\$20,540); FNPF (\$2,054); Allowances (\$ 300).
 - 3. Travel (\$21,000); Subsistence (\$13,400); Telecommunication (\$5,000).
 - 4. Vehicles: Fuel and Oil (\$2,500); Spare Parts and Maintenance (\$6,000); Maintenance of Buildings and Equipment (\$2,000); Stationery/Printing (\$5,000); Incidentals (\$53,000); Power Supply (\$8,400).
 - 5. Short Term Expert (\$200,000); Training Materials and Stores (\$90,000); Review of National Sports Policy (\$25,000); National Sports Day (\$30,000).
 - 6. Hosting International Tournaments (\$1,392,372); Overseas Sporting Tours (\$5,400,000) - **R**; Sports Scholarships (\$200,000); Sports Outreach Programme (\$200,000); National Sports Commission (NSC) (\$957,794); Grant to Fiji Sports Council (\$500,000) - **R**.
 - 7. Engagement of Sports Coaches (\$2,000,000) - **R**.
 - 10. Rural Sports Ground Fields (\$400,000); Construction of Rural Sports Complex (\$2,000,000) - **R**; Upgrade and Maintenance of FSC Sports Facilities (\$3,000,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2014	2015		2016	2017	2018
Head No. 26 - HIGHER EDUCATION INSTITUTIONS						
				\$000		
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Unestablished Staff	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers.....	80,749.2	79,739.2	(9,154.4)	70,584.8	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	80,749.2	79,739.2	(9,154.4)	70,584.8	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	3,300.0	6,000.0	0.0	6,000.0	(6,000.0)	(6,000.0)
TOTAL CAPITAL	3,300.0	6,000.0	0.0	6,000.0	(6,000.0)	(6,000.0)
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	84,049.2	85,739.2	(9,154.4)	76,584.8	(6,000.0)	(6,000.0)

HIGHER EDUCATION INSTITUTIONS

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

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

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

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

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

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

A total funding of **\$76.6 million** is provided for Higher Education Institution Grants in 2016.

Programme 1: Higher Education Institution
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ACTIVITY 1 : General Administration
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- 26-1-1 -6. Operating Grant:- University of the South Pacific (\$30,217,468); University of Fiji (\$2,334,862); Fiji National University (\$36,038,134); Centre for Appropriate Technology and Development (\$736,009); Corpus Christi (\$140,092); Fulton College (\$50,000); Monfort Boys Town Savusavu (\$387,615); Monfort Boys Town Veisari (\$287,202); Sangam Institute of Technology (\$250,000); Vivekananda Technical Centre (\$143,394).
- 10. Fiji National University Capital Grant: Labasa Campus (\$5,000,000); Tertiary Hospital (Lautoka) (\$1,000,000) - **All under R.**

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 30 MINISTRY OF AGRICULTURE						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	12,970.8	14,162.5	0.0	14,162.5	0.0	0.0
2. Government Wage Earners	5,974.1	6,113.0	0.0	6,113.0	0.0	0.0
3. Travel and Communications	800.2	791.4	5.9	797.3	0.0	0.0
4. Maintenance and Operations	2,276.5	2,170.3	256.8	2,427.1	0.0	0.0
5. Purchase of Goods and Services	1,048.3	704.8	0.0	704.8	0.0	0.0
6. Operating Grants and Transfers	3,680.4	2,221.0	1,343.9	3,564.9	0.0	0.0
7. Special Expenditures	1,252.9	2,340.0	2,371.5	4,711.5	0.0	0.0
TOTAL OPERATING	28,003.3	28,502.9	3,978.1	32,481.0	0.0	0.0
8. Capital Construction	17,708.0	22,086.0	6,209.4	28,295.4	391.2	904.1
9. Capital Purchase	325.8	920.0	506.5	1,426.5	0.0	0.0
10. Capital Grants and Transfers	7,295.1	9,130.0	1,610.3	10,740.3	0.0	0.0
TOTAL CAPITAL	25,329.0	32,136.0	8,326.2	40,462.2	391.2	904.1
13. Value Added Tax	3,473.4	4,333.4	(1,087.8)	3,245.6	35.2	81.3
TOTAL EXPENDITURE	56,805.7	64,972.2	11,216.5	76,188.8	426.4	985.4
TOTAL AID-IN-KIND	0.0	16,446.3	(2,760.6)	13,685.7	0.0	0.0

MINISTRY OF AGRICULTURE

Agriculture accounts for around 9.3 per cent of Fiji's GDP. The development of the agricultural sector will ensure that the benefits of economic growth reach the entire population, especially our rural people.

It represents a major component of rural household economies and is crucial for development and food security.

The Ministry of Agriculture is responsible for guiding Government's agricultural policy, which is focused on helping Fijians provide for themselves and their families by strengthening the Fijian agricultural sector, with special attention paid to competitive exports.

The agricultural policy is also directed at responsibly managing competing demands for land and boosting Fiji's food security.

The Ministry is working to restore the agriculture sector's economic contribution to 15 per cent of GDP; to increase the value of non-sugar agricultural exports to \$100 million over a period of three years; and to reduce the annual imports of fruits and vegetables to \$80 million over three years.

The Ministry has gradually moved from a Government led – or “top-down” – approach to a demand driven – or “bottom-up” – approach, listening and responding to the needs of farmers and the opportunities in the market.

The “Green Growth Framework for Fiji” furthermore highlights the need to address food security through improved farm efficiency and the establishment of a coordinated mechanism to manage competing demands for land.

The Ministry of Agriculture is now also promoting farming as a business as opposed to farming as just a way of life. Farming today is a highly specialised skill and farmers need the proper training and assistance in order to do the job they are expected to do and to achieve the results they are hoping to achieve.

The Ministry is allocated a budget of **\$76.2 million**, an increase of **\$11.2 million**.

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No.30 - MINISTRY OF AGRICULTURE						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	1,445.8	1,878.6	(208.9)	1,669.7	0.0	0.0
2. Government Wage Earners	145.2	164.6	0.0	164.6	0.0	0.0
3. Travel and Communications	296.9	255.4	0.0	255.4	0.0	0.0
4. Maintenance and Operations	1,210.9	1,042.0	0.0	1,042.0	0.0	0.0
5. Purchase of Goods and Services	495.0	108.5	0.0	108.5	0.0	0.0
6. Operating Grants and Transfers	3,024.3	1,361.0	1,343.9	2,704.9	0.0	0.0
7. Special Expenditures	70.6	235.0	(35.0)	200.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	4,814.5	1,500.0	4,100.0	5,600.0	0.0	0.0
13. Value Added Tax	296.9	246.1	(101.6)	144.5	0.0	0.0
	11,800.2	6,791.2	5,098.4	11,889.6	0.0	0.0
AID-IN-KIND.....	0.0	1,110.0	84.5	1,194.5	0.0	0.0

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

	\$000					
1. Established Staff	644.8	741.2	0.0	741.2	0.0	0.0
2. Government Wage Earners	34.4	44.5	0.0	44.5	0.0	0.0
3. Travel and Communications	30.5	30.5	0.0	30.5	0.0	0.0
4. Maintenance and Operations	51.8	52.5	0.0	52.5	0.0	0.0
5. Purchase of Goods and Services	16.7	23.0	0.0	23.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	527.3	1,068.5	2,186.5	3,255.0	0.0	0.0
8. Capital Construction	0.0	0.0	2,000.0	2,000.0	679.0	1,224.8
9. Capital Purchase	0.0	800.0	0.0	800.0	0.0	0.0
10. Capital Grants and Transfers	480.6	4,500.0	(2,500.0)	2,000.0	0.0	0.0
13. Value Added Tax	89.9	277.7	69.8	347.5	61.1	110.2
	1,876.1	7,538.0	1,756.3	9,294.3	740.1	1,335.0

MINISTRY OF AGRICULTURE

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 30-1-1
- 1. Personal Emoluments (\$1,431,342); FNPf (\$143,134); Allowances (\$30,200); Relieving Staff (\$15,000); Overtime (\$50,000).
 - 2. Wages (\$86,715); FNPf (\$8,671); Allowance (\$33,200); Relieving Staff (\$2,000); Overtime (\$34,000).
 - 3. Travel (\$58,100); Subsistence (\$50,300); Telecommunications (\$127,000); Transfer Expenses (\$20,000).
 - 4. Vehicles: Fuel and Oil (\$39,100); Spare Parts and Maintenance (\$30,500); Maintenance of Dreketi Rest House (\$10,000); Vehicle - Accident Repairs (\$43,000); Office Equipment (\$20,200); Stationery (\$17,000); Power Supply (\$550,000); Water, Sewerage and Fire Service (\$75,200); Pests and Sanitary (\$7,000); Prefabricated Buildings (\$250,000).
 - 5. Training Expenses (\$20,000); Books, Periodicals and Publications (\$10,000); Other Office Expenses (\$14,000); Directory Expenses (\$16,000); Computer Consumable (\$8,500); Postage (\$8,000); OHS Expenses (\$15,000); Incidental (\$17,000).
 - 6. International Fund for Agricultural Development (\$50,000); FAO Contribution (\$60,000); Tutu Training Centre (\$614,051); World Contribution for Animal Health (\$45,000); Agriculture Marketing Authority (\$1,329,407); Asian Pacific Coconut Community (\$26,000); Navuso Agriculture Training School (\$515,270); Centre for Alleviation of Poverty through Sustainable Agriculture (\$65,203).
 - 7. Staff Training (\$200,000).
 - 10. Agriculture Marketing Authority - Capital Grant (\$5,600,000) - **R.**

Aid-in-Kind: Fiji Agriculture Sector Support (NZAID) (\$1,194,491).

Programme 1: Policy and Administration

ACTIVITY 2: Economic Planning and Statistical Services

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

DETAILS OF EXPENDITURE

	Actual	Revised		Estimate	Planned	
	2014	2015	Change	2016	2017	2018
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 1 - Policy and Administration						
ACTIVITY 3 - Research						
	\$000					
1. Established Staff	277.6	288.9	0.0	288.9	0.0	0.0
2. Government Wage Earners	385.4	496.2	0.0	496.2	0.0	0.0
3. Travel and Communications	36.3	37.3	0.0	37.3	0.0	0.0
4. Maintenance and Operations	20.8	27.5	3.0	30.5	0.0	0.0
5. Purchase of Goods and Services	230.7	274.5	0.0	274.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	40.3	50.9	(20.1)	30.8	0.0	0.0
	991.1	1,175.3	(17.1)	1,158.2	0.0	0.0

Programme 1 - Policy and Administration
ACTIVITY 4 - Information Services

	\$000					
1. Established Staff	240.5	275.5	0.0	275.5	0.0	0.0
2. Government Wage Earners	8.9	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	7.9	14.4	1.4	15.8	0.0	0.0
4. Maintenance and Operations	3.2	11.4	79.8	91.2	0.0	0.0
5. Purchase of Goods and Services	45.2	26.5	0.0	26.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	196.2	280.0	0.0	280.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	34.0	49.8	(12.6)	37.2	0.0	0.0
	535.9	657.7	68.6	726.3	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 1: Policy and Administration

ACTIVITY 3: Research

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

Programme 1: Policy and Administration

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

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2014	2015		2016	2017	2018
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 1 - Policy and Administration						
ACTIVITY 5 - Land and Water Resource Management						
	\$000					
1. Established Staff	716.5	720.7	0.0	720.7	0.0	0.0
2. Government Wage Earners	34.0	36.0	0.0	36.0	0.0	0.0
3. Travel and Communications	22.8	24.0	1.5	25.5	0.0	0.0
4. Maintenance and Operations	23.7	24.0	2.0	26.0	0.0	0.0
5. Purchase of Goods and Services	6.9	7.0	0.0	7.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	8.1	8.3	(3.0)	5.3	0.0	0.0
	812.1	819.9	0.5	820.4	0.0	0.0
AID-IN-KIND	0.0	3,141.8	(941.8)	2,200.0	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 1: Policy and Administration

ACTIVITY 5: Land and Water Resource Management

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

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

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2014	Estimate		2016	2017	2018
		2015				
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 2 - Crops						
ACTIVITY 1 - Administration						
				\$000		
1. Established Staff	948.9	879.6	0.0	879.6	0.0	0.0
2. Government Wage Earners	161.8	222.8	0.0	222.8	0.0	0.0
3. Travel and Communications	77.2	75.5	0.0	75.5	0.0	0.0
4. Maintenance and Operations	95.0	95.6	0.0	95.6	0.0	0.0
5. Purchase of Goods and Services	48.8	49.0	0.0	49.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	68.5	200.0	(100.0)	100.0	0.0	0.0
8. Capital Construction	0.0	1,000.0	0.0	1,000.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	43.2	213.0	(94.2)	118.8	0.0	0.0
	1,443.4	2,735.5	(194.2)	2,541.2	0.0	0.0
AID-IN-KIND.....	0.0	10,000.0	(3,053.7)	6,946.3	0.0	0.0

Programme 2 - Crops
ACTIVITY 2 - Extension

				\$000		
1. Established Staff	2,785.3	2,958.6	0.0	2,958.6	0.0	0.0
2. Government Wage Earners	1,856.8	1,877.6	0.0	1,877.6	0.0	0.0
3. Travel and Communications	83.1	96.0	0.0	96.0	0.0	0.0
4. Maintenance and Operations	206.4	212.0	0.0	212.0	0.0	0.0
5. Purchase of Goods and Services	17.9	18.0	0.0	18.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	100.0	100.0	0.0	0.0
8. Capital Construction	4,668.0	5,200.0	2,438.0	7,638.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	791.6	828.9	(103.1)	725.8	0.0	0.0
	10,409.0	11,191.1	2434.9	13,626.0	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 2: Crops
ACTIVITY 1: Administration

- 30-2-1
- 1. Personal Emoluments (\$799,614); FNPf (\$79,961).
 - 2. Wages (\$128,906); FNPf (\$12,891); Allowances (\$11,000); Overtime (\$70,000).
 - 3. Travel (\$15,000); Subsistence (\$13,800); Telecommunications (\$46,700).
 - 4. Vehicles: Fuel and Oil (\$18,935); Spare Parts and Maintenance (\$60,636); Incidentals (\$16,000).
 - 5. Books, Periodicals and Publications (\$5,000); Fertilizers and Chemicals (\$4,000); OHS Expenses (\$40,000).
 - 7. Taveuni Coconut Centre (\$100,000).
 - 8. Construction/Maintenance of Rural Office and Quarters (\$1,000,000) - **R**.
- Aid-in-Kind:* Mushroom Technology Demonstration Center (China) (\$5,553,668); Juncao Mushroom Technical Cooperation Project (China) (\$1,392,663).

Programme 2: Crops
ACTIVITY 2: Extension

- 30-2-2
- 1. Personal Emoluments (\$2,598,688); FNPf (\$259,869); Allowances (\$70,000); Overtime (\$30,000).
 - 2. Wages (\$1,670,583); FNPf (\$167,058); Allowances (\$40,000).
 - 3. Travel (\$30,000); Subsistence (\$26,000); Telecommunications (\$40,000).
 - 4. Vehicles: Fuel and Oil (\$77,000); Vehicles: Spare Parts and Maintenance (\$76,000); Maintenance of Generators (\$5,000); Vessels: Fuel and Oil (\$11,000); Vessels: Spares Parts and Maintenance (\$6,000); Machinery and Equipment: Fuel and Oil (\$16,500); Machinery and Equipment: Spare Parts and Maintenance (\$20,500).
 - 5. Books, Periodicals and Publications (\$5,000); Incidentals (\$13,000).
 - 7. Support Services – BQA and Non BQA Commodities (\$100,000).
 - 8. Agriculture Extension Services - Crops (\$914,000); Export Promotion Programme (\$1,000,000) - **R**; Food Security Programme (\$1,000,000) - **R**; Rotuma Island Development Programme (\$119,000); Sigatoka Valley Development (\$200,000); Rice Revitalization Program (\$350,000) - **R**; Coconut Development Program (\$500,000); Saivou Valley Agriculture Development Program (\$250,000); Nadarivatu Development Program (\$175,000); Cocoa Revitalization Program (\$530,000); Ginger Development Program (\$800,000) - **R**; Vanilla Development Program (\$50,000); Cottage Industry Development (\$100,000); Yaqona Development Program (\$1,000,000) - **R**; Dalo Development Program (\$650,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 2 - Crops						
ACTIVITY 3 - Research						
	\$000					
1. Established Staff	1,763.7	1,792.2	0.0	1,792.2	0.0	0.0
2. Government Wage Earners	1,341.0	1,196.3	0.0	1,196.3	0.0	0.0
3. Travel and Communications	46.4	48.7	3.0	51.7	0.0	0.0
4. Maintenance and Operations	102.4	127.7	170.0	297.7	0.0	0.0
5. Purchase of Goods and Services	47.2	54.0	0.0	54.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	67.9	70.0	0.0	70.0	0.0	0.0
8. Capital Construction	1,745.4	1,526.0	530.8	2,056.8	(125.8)	(125.8)
9. Capital Purchase	325.8	120.0	506.5	626.5	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	270.8	292.0	(7.9)	284.1	(11.3)	(11.3)
	5,710.6	5,226.9	1,202.4	6,429.3	(137.1)	(137.1)
AID-IN-KIND.....	0.0	866.0	722.4	1,588.3	0.0	0.0

Programme 2 - Crops
ACTIVITY 4 - Watershed Management

	\$000					
1. Established Staff	287.3	289.4	0.0	289.4	0.0	0.0
2. Government Wage Earners	137.9	145.0	0.0	145.0	0.0	0.0
3. Travel and Communications	12.1	12.4	0.0	12.4	0.0	0.0
4. Maintenance and Operations	23.7	25.0	0.0	25.0	0.0	0.0
5. Purchase of Goods and Services	11.3	13.0	0.0	13.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	7.2	7.6	(3.0)	4.5	0.0	0.0
	479.6	492.3	(3.0)	489.3	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 2: Crops
ACTIVITY 3: Research

- 30-2-3
- 1. Personal Emoluments (\$1,550,219); FNPF (\$155,022); Allowances (\$80,000); Overtime (\$7,000).
 - 2. Wages (\$1,048,476); FNPF (\$104,848); Allowances (\$10,000); Relieving Staff (\$1,000); Casuals (\$32,000).
 - 3. Travel (\$20,700); Subsistence (\$19,300); Telecommunications (\$11,700).
 - 4. Vehicles: Fuel and Oil (\$42,000); Vehicles: Spare Parts and Maintenance (\$38,700); Machinery and Equipment: Fuel and Oil (\$41,000); Machinery and Equipment: Spare Parts and Maintenance (\$26,000); Management of Pests (\$150,000).
 - 5. Books, Periodicals and Publications (\$8,000); Materials, Supplies and Services (\$30,000); Materials for Foundation Seed Paddy (\$12,000); Pesticide Registration (\$4,000).
 - 7. Post Harvest Losses Operational Support (\$70,000).
 - 8. Infrastructure Improvement of Research Stations (\$200,000); Agriculture Research Services - Root Crops (\$250,000); Agriculture Research Services - Tree Crops (\$150,000); Agriculture Research Services - Horticulture (\$250,000); Potato Research and Development (\$300,000); Rice Research and Development (\$150,000); Development of Seed and Planting Materials (\$381,000) - **R**; Upgrade of Plant Tissue Culture Lab (\$125,800); Construction of Agronomy Building – Phase 1 (\$250,000) - **R**.
 - 9. Purchase of Equipment - Agricultural Chemistry Lab (\$370,000); Purchase of Equipment – Molecular Diagnostic Laboratory (\$256,450).

Aid-in-Kind: Pacific Horticultural and Agriculture Market Access (DFAT) (\$1,588,322).

Programme 2: Crops
ACTIVITY 4: Watershed Management

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

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 2 - Crops						
ACTIVITY 5 - Irrigation Services						
				\$000		
1. Established Staff	115.8	160.6	0.0	160.6	0.0	0.0
2. Government Wage Earners	233.8	241.6	0.0	241.6	0.0	0.0
3. Travel and Communications	19.0	19.0	0.0	19.0	0.0	0.0
4. Maintenance and Operations	244.8	250.2	0.0	250.2	0.0	0.0
5. Purchase of Goods and Services	20.9	21.8	0.0	21.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,260.2	1,500.0	0.0	1,500.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	251.0	268.7	(107.5)	161.2	0.0	0.0
	2,145.6	2,461.9	(107.5)	2,354.4	0.0	0.0

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

				\$000		
1. Established Staff	723.9	704.5	0.0	704.5	0.0	0.0
2. Government Wage Earners	47.4	50.0	0.0	50.0	0.0	0.0
3. Travel and Communications	46.9	47.0	0.0	47.0	0.0	0.0
4. Maintenance and Operations	80.8	83.4	0.0	83.4	0.0	0.0
5. Purchase of Goods and Services	19.9	20.5	0.0	20.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	25.3	26.5	0.0	26.5	0.0	0.0
8. Capital Construction	332.4	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	68.1	26.6	(10.6)	16.0	0.0	0.0
	1,344.7	958.6	(10.6)	947.9	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 2: Crops
ACTIVITY 5: Irrigations Services

- 30-2-5
- 1. Personal Emoluments (\$144,176); FNPF (\$14,418); Allowances (\$2,000).
 - 2. Wages (\$217,863); FNPF (\$21,786); Allowances (\$2,000).
 - 3. Travel (\$5,000); Subsistence (\$5,000); Telecommunications (\$9,000).
 - 4. Vehicles: Fuel and Oil (\$39,000); Spare Parts and Maintenance (\$91,200); Maintenance of Building (\$50,000); Roads and Verges (\$70,000).
 - 5. Books, Periodicals and Publications (\$4,700); Workshop Materials (\$6,100); Office Supplies (\$4,000); Freight and Hire Charges (\$1,700); Field Days (\$2,600); Protective Clothing (\$2,700).
 - 8. Maintenance of Completed Irrigation Schemes (\$1,500,000) - **R.**

Programme 3: Livestock
ACTIVITY 1: Administration

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

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 3 - Livestock						
ACTIVITY 2 - Extension						
				\$000		
1. Established Staff	1,517.3	1,786.3	208.9	1,995.2	0.0	0.0
2. Government Wage Earners	261.3	298.4	0.0	298.4	0.0	0.0
3. Travel and Communications	34.6	33.5	0.0	33.5	0.0	0.0
4. Maintenance and Operations	73.3	73.5	0.0	73.5	0.0	0.0
5. Purchase of Goods and Services	19.9	20.0	0.0	20.0	0.0	0.0
6. Operating Grants and Transfers	656.1	860.0	0.0	860.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	2,927.5	3,860.0	340.6	4,200.6	(162.0)	(194.9)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,000.0	1,130.0	10.3	1,140.3	0.0	0.0
13. Value Added Tax	440.2	598.1	(208.6)	389.5	(14.6)	(17.5)
	6,930.2	8,659.7	351.2	9010.9	(176.6)	(212.5)
AID-IN-KIND.....	0.0	1,328.5	428.1	1,756.6	0.0	0.0

Programme 3 - Livestock
ACTIVITY 3 - Research

				\$000		
1. Established Staff	185.4	194.0	0.0	194.0	0.0	0.0
2. Government Wage Earners	501.0	485.2	0.0	485.2	0.0	0.0
3. Travel and Communications	19.7	19.7	0.0	19.7	0.0	0.0
4. Maintenance and Operations	41.8	42.5	0.0	42.5	0.0	0.0
5. Purchase of Goods and Services	47.3	48.0	0.0	48.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	15.8	16.5	(6.6)	9.9	0.0	0.0
	811.1	805.9	(6.6)	799.3	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 3: Livestock

ACTIVITY 2: Extension

- 30-3-2
- 1. Personal Emoluments (\$1,727,800); FNPF (\$172,780); Allowances (\$94,594).
 - 2. Wages (\$216,719); FNPF (\$21,672); Allowances (\$10,000); Overtime (\$50,000).
 - 3. Travel (\$9,000); Subsistence (\$13,900); Telecommunications (\$10,600).
 - 4. Vehicles: Fuel and Oil (\$16,500); Vehicles: Spare Parts and Maintenance (\$33,000); Maintenance of Waidradra Farm (\$2,000); Maintenance of Institutional Quarters (\$20,000); Vessels: Fuel and Oil (\$1,000); Vessels: Spare Parts and Maintenance (\$1,000).
 - 5. Drugs and Chemicals (\$6,500); Field Days (\$7,500); Books, Periodicals and Publications (\$6,000).
 - 6. Biogas Digesters (\$5,000); Dairy Collection Centres (\$5,000); Dairy Industry Support (\$850,000) - **R**.
 - 8. BTEC (\$1,000,000); Agriculture Extension Services - Livestock (\$550,000); Livestock Feed Technology (\$200,000); Goat Breeding Program (\$150,000); Veterinary Pathology Laboratory Upgrade (\$255,000); Sheep Breeding Program (\$170,000); Pig Breeding Program (\$200,000); Beef Breeding Program (\$225,600); Livestock Rehabilitation Programme (\$1,000,000) - **R**; Animal Waste Management for Livestock Farmers (\$150,000); Apiculture Industry Development (\$150,000); Poultry Breeding Program (\$150,000).
 - 10. Dairy Development Programme (\$500,000) - **R**; Beef Multiplication Program (\$400,000); Sheep Multiplication Program (\$240,300).

Aid-in-Kind: Fiji Dairy Industry Development Initiative (NZAID) (\$1,756,605).

Programme 3: Livestock

ACTIVITY 3: Research

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

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 5 - Land Drainage and Flood Protection						
ACTIVITY 1 - Rehabilitation						
				\$000		
1. Established Staff	509.7	517.1	0.0	517.1	0.0	0.0
2. Government Wage Earners	673.2	676.8	0.0	676.8	0.0	0.0
3. Travel and Communications	18.3	20.0	0.0	20.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	6,774.6	9,000.0	900.0	9,900.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,000.0	2,000.0	0.0	2,000.0	0.0	0.0
13. Value Added Tax	1,053.0	1,353.0	(460.2)	892.8	0.0	0.0
	10,028.8	13,567.0	439.8	14,006.8	0.0	0.0

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

				\$000		
1. Established Staff	808.2	975.3	0.0	975.3	0.0	0.0
2. Government Wage Earners	152.0	177.8	0.0	177.8	0.0	0.0
3. Travel and Communications	48.6	58.0	0.0	58.0	0.0	0.0
4. Maintenance and Operations	97.8	103.0	2.0	105.0	0.0	0.0
5. Purchase of Goods and Services	20.5	21.0	0.0	21.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	297.1	460.0	220.0	680.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	63.2	96.3	(18.5)	77.8	0.0	0.0
	1,487.4	1,891.4	203.5	2,094.9	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 5: Land Drainage and Flood Protection
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ACTIVITY 1: Rehabilitation

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

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

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

DETAILS OF EXPENDITURE

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

Head No. 32 - MINISTRY OF FISHERIES AND FORESTS

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	7,179.1	7,964.4	(60.9)	7,903.5	0.0	0.0
2. Government Wage Earners.....	1,825.7	1,598.1	283.6	1,881.7	0.0	0.0
3. Travel and Communications	542.8	504.6	135.0	639.6	0.0	0.0
4. Maintenance and Operations	2,268.4	2,507.2	209.8	2,717.0	0.0	0.0
5. Purchase of Goods and Services	821.0	904.2	169.6	1,073.8	0.0	0.0
6. Operating Grants and Transfers	370.3	979.4	(174.9)	804.5	0.0	0.0
7. Special Expenditures	152.2	420.4	2,826.3	3,246.7	923.7	(1,281.1)
TOTAL OPERATING	13,159.6	14,878.3	3,388.5	18,266.9	923.7	(1,281.1)
8. Capital Construction	4,026.4	6,850.0	(570.0)	6,280.0	950.0	950.0
9. Capital Purchase	791.1	500.0	100.0	600.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	4,817.5	7,350.0	(470.0)	6,880.0	950.0	950.0
13. Value Added Tax	1,295.4	1,752.9	(643.5)	1,109.4	45.2	45.2
TOTAL EXPENDITURE	19,272.5	23,981.2	2,275.1	26,256.3	1,918.9	-285.9
TOTAL AID-IN-KIND	0.0	0.0	300.0	300.0	0.0	0.0

MINISTRY OF FISHERIES AND FORESTS

The Ministry of Fisheries and Forests is responsible for promoting the sustainable development and management of Fiji's fisheries and forest resources and ensuring sustainability by striking a balance between utilisation and conservation. The Ministry achieves this through coordination and consultation with resource owners, the private sector, Government agencies, NGOs and international agencies.

The Ministry of Fisheries and Forests will execute its roles through its Functional Divisions. There are a total of 44 stations nationwide—24 fisheries stations and 20 forestry stations.

The Department of Forests will continue to be guided by the Forest Policy 2007, which establishes the aim of the sustainable management of Fiji's forests to maintain their natural potential and to achieve greater social, economic and environmental benefits for current and future generations. It has eight functional divisions: Silviculture Research; Management Services; Timber Utilisation; Forest Parks; Extension and Advisory Services; Timber Industry Training; Forestry Training; Forest Harvesting; and monitoring, control and surveillance.

The Department of Fisheries is working towards the production of the Commodity Development Plan, which will provide targets in the medium to long term. It has five functional activities: Offshore Fisheries Management, Research and Development, Aquaculture, Extension and Advisory Services, and Fleet Technical Services. These five functions are organised into its four operation centres - Central, Eastern, Western and Northern Divisions.

The Ministry of Fisheries and Forests is funded at **\$26.3 million**, an increase of **\$2.27 million**.

DETAILS OF EXPENDITURE

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

Head No. 32 - MINISTRY OF FISHERIES AND FORESTS

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

\$000

1. Established Staff	612.0	801.9	(208.9)	593.0	0.0	0.0
2. Government Wage Earners	34.9	48.0	0.0	48.0	0.0	0.0
3. Travel and Communications	108.1	58.2	84.0	142.2	0.0	0.0
4. Maintenance and Operations	26.1	733.8	17.0	750.8	0.0	0.0
5. Purchase of Goods and Services	86.7	93.5	15.0	108.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	20.1	132.8	(42.7)	90.1	0.0	0.0
	887.8	1,868.2	(135.6)	1,732.6	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 2 - Economic Policy, Planning and Statistics

\$000

1. Established Staff	115.2	180.1	0.0	180.1	0.0	0.0
2. Government Wage Earners	1.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	22.9	22.7	7.0	29.7	0.0	0.0
4. Maintenance and Operations	36.6	36.9	91.5	128.4	0.0	0.0
5. Purchase of Goods and Services	10.0	16.0	0.0	16.0	0.0	0.0
6. Operating Grants and Transfers	0.0	10.0	0.0	10.0	0.0	0.0
7. Special Expenditures	78.0	241.0	0.0	241.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	23.3	47.5	(10.1)	37.4	0.0	0.0
	287.0	554.2	88.4	642.6	0.0	0.0

MINISTRY OF FISHERIES AND FORESTS

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 32-1-1
- 1. Personal Emoluments (\$504,581); FNPF (\$50,458); Allowances (\$37,963).
 - 2 Wages (\$21,828); FNPF (\$2,183); Allowances (\$2,000); Overtime (\$22,000).
 - 3. Travel (\$20,400); Subsistence (\$21,800); Telecommunications (\$100,000).
 - 4. Vehicles: Fuel and Oil (\$22,000); Spare Parts and Maintenance (\$9,800); Maintenance of Office Equipment (\$2,000); Stationery/ Printing (\$3,000); Incidentals (\$4,000); Power Supply (\$710,000).
 - 5. Books, Periodicals and Publications (\$3,500); Training Expenses (\$60,000); OHS Expenses (\$20,000); Equipment (\$25,000).

Programme 1: Policy and Administration

ACTIVITY 2: Economic Policy, Planning and Statistics

- 32-1-2
- 1. Personal Emoluments (\$161,422); FNPF (\$16,142); Allowances (\$2,500).
 - 3. Travel (\$15,000); Subsistence (\$12,000); Telecommunications (\$2,700).
 - 4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$3,940); Office Equipment (\$12,000); Stationery/ Printing (\$7,000); Incidentals (\$4,000); Data Link Rental (\$91,500).
 - 5. Books, Periodicals and Publications (\$16,000).
 - 6. Annual Infofish Subscription (\$10,000).
 - 7. Information Technology Operational Support (\$191,000); Trade Shows (\$50,000).

DETAILS OF EXPENDITURE

	Actual	Revised				
	2014	Estimate	Change	Estimate	Planned	Change
		2015		2016	2017	2018
Head No. 32 - MINISTRY OF FISHERIES AND FORESTS						
Programme 2 - Forestry						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	946.8	1,078.4	0.0	1,078.4	0.0	0.0
2. Government Wage Earners	159.9	290.7	0.0	290.7	0.0	0.0
3. Travel and Communications	60.0	56.8	0.0	56.8	0.0	0.0
4. Maintenance and Operations	159.0	131.7	0.0	131.7	0.0	0.0
5. Purchase of Goods and Services	12.2	14.0	0.0	14.0	0.0	0.0
6. Operating Grants and Transfers	370.3	969.4	(174.9)	794.5	0.0	0.0
7. Special Expenditures	0.0	76.9	0.0	76.9	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	39.6	41.9	(16.8)	25.1	0.0	0.0
	1,747.9	2,659.8	(191.7)	2,468.2	0.0	0.0
Programme 2 - Forestry						
ACTIVITY 2 - Forest Conservation and Management Services						
				\$000		
1. Established Staff	193.2	216.1	0.0	216.1	0.0	0.0
2. Government Wage Earners	23.1	14.8	0.0	14.8	0.0	0.0
3. Travel and Communications	16.8	16.3	0.0	16.3	0.0	0.0
4. Maintenance and Operations	18.4	19.0	0.0	19.0	0.0	0.0
5. Purchase of Goods and Services	4.0	4.3	0.0	4.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1.5	2.5	2,228.3	2,230.8	1,371.7	(833.1)
8. Capital Construction	264.3	300.0	(200.0)	100.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	50.4	51.3	(38.5)	12.8	0.0	0.0
	571.9	624.3	1,989.8	2,614.1	1,371.7	(833.1)
AID-IN-KIND.....	0.0	0.0	300.0	300.0	0.0	0.0

MINISTRY OF FISHERIES AND FORESTS

Programme 2: Forestry

ACTIVITY 1: General Administration

- 32-2-1
- 1. Personal Emoluments (\$971,477); FNPF (\$97,148); Allowances (\$8,500); Relieving Staff (\$1,300).
 - 2. Wages (\$263,349); FNPF (\$26,335); Allowances (\$1,000).
 - 3. Travel (\$11,700); Subsistence (\$9,700); Telecommunications (\$35,400).
 - 4. Vehicles: Fuel and Oil (\$12,000); Spare Parts and Maintenance (\$58,300); Office Equipment (\$18,000); Buildings (\$6,000); Stationery/Printing (\$5,000); Land Rental (\$25,000); Water, Sewerage and Fire Service Charges (\$5,000); Postage (\$2,400).
 - 5. Books, Periodicals and Publications (\$1,500); Stores and Equipment (\$5,500); Boards and Committees (\$2,500); Directory Expenses (\$4,500).
 - 6. Fiji Pine Trust - Extension (\$560,124); Annual Contribution - ITTO (\$184,400); Forest Subsidy on Value Adding Machines (\$50,000).
 - 7. Sustainable Management of Vulnerable Forests - Rewa Delta Project (\$76,935).

Programme 2: Forestry

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

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

DETAILS OF EXPENDITURE

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

Head No. 32 - MINISTRY OF FISHERIES AND FORESTS

Programme 2 - Forestry

ACTIVITY 3 - Training and Education

	\$000					
1. Established Staff	252.6	210.2	0.0	210.2	0.0	0.0
2. Government Wage Earners	87.0	94.2	0.0	94.2	0.0	0.0
3. Travel and Communications	12.0	19.7	0.0	19.7	0.0	0.0
4. Maintenance and Operations	33.7	59.0	0.0	59.0	0.0	0.0
5. Purchase of Goods and Services	268.4	298.4	80.0	378.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	47.5	56.6	(15.5)	41.1	0.0	0.0
	701.3	738.1	64.5	802.6	0.0	0.0

Programme 2 - Forestry

ACTIVITY 4 - Silviculture Research, Resource Assessment and Development

	\$000					
1. Established Staff	262.5	236.9	0.0	236.9	0.0	0.0
2. Government Wage Earners	86.8	125.6	5.0	130.6	0.0	0.0
3. Travel and Communications	12.8	13.0	15.0	28.0	0.0	0.0
4. Maintenance and Operations	22.3	27.4	5.0	32.4	0.0	0.0
5. Purchase of Goods and Services	36.1	56.5	14.0	70.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	10.6	14.5	(2.7)	11.8	0.0	0.0
	431.1	473.9	36.3	510.2	0.0	0.0

MINISTRY OF FISHERIES AND FORESTS

Programme 2: Forestry

ACTIVITY 3: Training and Education

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

Programme 2: Forestry

ACTIVITY 4: Silviculture Research, Resource Assessment and Development

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

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 32 - MINISTRY OF FISHERIES AND FORESTS						
Programme 2 - Forestry						
ACTIVITY 5 - Timber Utilisation Research and Product Development						
				\$000		
1. Established Staff	363.7	236.6	0.0	236.6	0.0	0.0
2. Government Wage Earners	169.9	104.9	0.0	104.9	0.0	0.0
3. Travel and Communications	19.0	34.0	0.0	34.0	0.0	0.0
4. Maintenance and Operations	31.0	43.3	5.0	48.3	0.0	0.0
5. Purchase of Goods and Services	211.5	216.9	0.0	216.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	30.0	30.0	(30.0)	(30.0)
8. Capital Construction	617.1	750.0	(100.0)	650.0	50.0	50.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	139.9	156.6	(68.5)	88.1	1.8	1.8
	1,552.0	1,542.3	(133.5)	1,408.8	21.8	21.8

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

				\$000		
1. Established Staff	104.3	92.7	0.0	92.7	0.0	0.0
2. Government Wage Earners	148.0	158.3	22.4	180.7	0.0	0.0
3. Travel and Communications	7.0	10.4	0.0	10.4	0.0	0.0
4. Maintenance and Operations	8.8	13.4	0.0	13.4	0.0	0.0
5. Purchase of Goods and Services	15.0	15.0	0.0	15.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	300.0	200.0	500.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	4.5	50.8	(2.3)	48.5	0.0	0.0
	287.5	640.6	220.1	860.7	0.0	0.0

MINISTRY OF FISHERIES AND FORESTS

Programme 2: Forestry

ACTIVITY 5: Timber Utilization Research and Product Development
--

- 32-2-5
- 1. Personal Emoluments (\$206,873); FNPF (\$20,687); Allowances (\$9,000).
 - 2. Wages (\$88,408); FNPF (\$8,841); Casuals (\$6,200); Allowances (\$1,500).
 - 3. Travel (\$11,000); Subsistence (\$14,000); Telecommunications (\$9,000).
 - 4. Vehicles: Fuel and Oil (\$25,000); Spare Parts and Maintenance (\$14,300); Equipment (\$2,500); Building (\$3,500); TITC - Incidentals (\$1,000); TITC - Stationery/ Printing (\$2,000).
 - 5. Books, Periodicals and Publications (\$3,000); Sawmill Item (\$5,900); Office Stores (\$8,000); TITC - Training Expenses (\$200,000).
 - 7. Purchase of Sawmill Gantry Hoist (\$30,000).
 - 8. Sandalwood Development Programme (\$100,000); Upgrade of Office and Quarters - Forestry (\$400,000) - **R**; Research and Development of Wood and Non - Wood Species (\$150,000).

Programme 2: Forestry

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

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned	Change
	2014	2015		2016	2017	2018
Head No. 32 - MINISTRY OF FISHERIES AND FORESTS						
Programme 2 - Forestry						
ACTIVITY 7 - Monitoring, Control and Surveillance (Harvesting and Logging)						
				\$000		
1. Established Staff	489.8	722.7	0.0	722.7	0.0	0.0
2. Government Wage Earners	364.5	151.5	0.0	151.5	0.0	0.0
3. Travel and Communications	26.1	30.9	12.0	42.9	0.0	0.0
4. Maintenance and Operations	121.7	158.6	19.0	177.6	0.0	0.0
5. Purchase of Goods and Services	36.6	45.0	0.0	45.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	72.7	100.0	150.0	250.0	0.0	0.0
8. Capital Construction	263.0	300.0	50.0	350.0	0.0	0.0
9. Capital Purchase	791.1	500.0	100.0	600.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	253.6	170.2	(38.3)	131.9	0.0	0.0
	2,419.2	2,178.9	292.7	2,471.6	0.0	0.0

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

1. Established Staff	91.7	52.8	0.0	52.8	0.0	0.0
2. Government Wage Earners	90.2	37.4	25.0	62.4	0.0	0.0
3. Travel and Communications	12.3	12.7	0.0	12.7	0.0	0.0
4. Maintenance and Operations	1.6	5.8	7.2	13.0	0.0	0.0
5. Purchase of Goods and Services	50.2	62.6	35.0	97.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	78.6	150.0	(50.0)	100.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	21.7	34.7	(14.6)	20.1	0.0	0.0
	346.4	356.0	2.6	358.6	0.0	0.0

MINISTRY OF FISHERIES AND FORESTS

Programme 2: Forestry

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

- 32-2-7
- 1. Personal Emoluments (\$647,466); FNPF (\$64,747); Allowances (\$10,500).
 - 2. Wages (\$127,693); FNPF (\$12,769); Allowances (\$11,000).
 - 3. Travel (\$12,000); Subsistence (\$26,000); Telecommunications (\$4,900).
 - 4. Vehicles: Fuel and Oil (\$55,000); Spare Parts and Maintenance (\$94,000); Buildings (\$8,600); Forest Certification (\$20,000).
 - 5. Stores (\$45,000).
 - 7. Monitoring and Surveillance of Logging (\$100,000); Establishment of Permanent Sample Plots (\$150,000).
 - 8. Utilisation of Wood (\$350,000).
 - 9. Pine Woodlot Logging Package (Narocake - Gau/Cicia Pine Scheme) (\$400,000); Purchase of Equipment - Lakeba Pine Scheme (\$200,000) - **All under R.**

Programme 2: Forestry

ACTIVITY 8: Forest Parks, Recreation and Nature Reserves

- 32-2-8
- 1. Personal Emoluments (\$44,390); FNPF (\$4,439); Allowances (\$4,000).
 - 2. Wages (\$33,062); FNPF (\$3,306); Casuals (\$26,000).
 - 3. Travel (\$ 400); Subsistence (\$7,000); Telecommunications (\$5,300).
 - 4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$3,000).
 - 5. Miscellaneous Stores (\$7,600); Compensation for Reserves (\$60,000); Boundary Delineation for Nature and Forest Reserves (\$30,000).
 - 8. Upgrade of Colo-i-Suva Forest Park (\$100,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 32 - MINISTRY OF FISHERIES AND FORESTS						
Programme 3 - Fisheries						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	356.7	486.4	0.0	486.4	0.0	0.0
2. Government Wage Earners	125.4	172.6	0.0	172.6	0.0	0.0
3. Travel and Communications	43.9	41.6	0.0	41.6	0.0	0.0
4. Maintenance and Operations	556.5	60.9	0.0	60.9	0.0	0.0
5. Purchase of Goods and Services	15.9	18.0	0.6	18.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	73.1	18.1	(7.2)	10.9	0.0	0.0
	1,171.5	797.6	(6.6)	791.0	0.0	0.0

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

				\$000		
1. Established Staff	706.9	1,390.5	35.0	1,425.5	0.0	0.0
2. Government Wage Earners	48.8	17.9	0.0	17.9	0.0	0.0
3. Travel and Communications	94.8	85.3	5.4	90.7	0.0	0.0
4. Maintenance and Operations	254.6	125.0	6.0	131.0	0.0	0.0
5. Purchase of Goods and Services	41.4	22.0	0.0	22.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	300.0	300.0	(300.0)	(300.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	36.7	34.8	14.1	48.9	(27.0)	(27.0)
	1,183.2	1,675.5	360.5	2,036.0	(327.0)	(327.0)

MINISTRY OF FISHERIES AND FORESTS

Programme 3: Fisheries

ACTIVITY 1: General Administration

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

Programme 3: Fisheries

ACTIVITY 2: Offshore Fisheries

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

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 32 - MINISTRY OF FISHERIES AND FORESTS						
Programme 3 - Fisheries						
ACTIVITY 3 - Research, Resource Assessment and Development						
				\$000		
1. Established Staff	367.6	301.6	69.6	371.2	0.0	0.0
2. Government Wage Earners	204.6	153.2	60.4	213.6	0.0	0.0
3. Travel and Communications	15.8	15.3	9.1	24.4	0.0	0.0
4. Maintenance and Operations	215.4	220.9	10.1	231.0	0.0	0.0
5. Purchase of Goods and Services	10.1	18.5	25.0	43.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	893.0	1,300.0	(200.0)	1,100.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	129.5	233.2	(107.3)	125.9	0.0	0.0
	1,836.0	2,242.6	(133.1)	2,109.6	0.0	0.0

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

				\$000		
1. Established Staff	1,221.7	956.2	43.4	999.6	0.0	0.0
2. Government Wage Earners	58.4	49.9	0.0	49.9	0.0	0.0
3. Travel and Communications	24.9	24.4	0.0	24.4	0.0	0.0
4. Maintenance and Operations	347.8	370.3	10.0	380.3	0.0	0.0
5. Purchase of Goods and Services	10.6	11.0	0.0	11.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	118.0	118.0	(118.0)	(118.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	44.6	60.9	(12.9)	48.0	(10.6)	(10.6)
	1,708.0	1,472.6	158.5	1,631.2	(128.6)	(128.6)

MINISTRY OF FISHERIES AND FORESTS

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

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

Programme 3: Fisheries
ACTIVITY 4: Fleet and Technical Services

- 32-3-4
- 1. Personal Emoluments (\$834,163); FNPF (\$83,416); Allowances (\$22,000); Sea-Going Allowance (\$60,000).
 - 2. Wages (\$43,975); FNPF (\$4,398); Allowances (\$1,500).
 - 3. Travel (\$14,800); Subsistence (\$2,400); Telecommunications (\$7,200).
 - 4. Vehicles: Fuel and Oil (\$13,000); Vehicles: Spare Parts and Maintenance (\$10,300); Vessels: Fuel and Oil (\$250,000); Vessels: Spare Parts and Maintenance (\$30,000); Protective Clothing (\$13,000); Cleaning Materials (\$9,000); Rations (\$25,000); Annual Survey Fees/Dry Dock (\$30,000).
 - 5. Books, Periodicals and Publications (\$1,000); Computer Software and Stationery (\$10,000).
 - 7. Installation of Stabilizer and Vessel Upgrade – MV Bai-ni-Takali (\$118,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 32 - MINISTRY OF FISHERIES AND FORESTS						
Programme 3 - Fisheries						
ACTIVITY 5 - Extension and Advisory Services						
				\$000		
1. Established Staff	775.0	688.2	0.0	688.2	0.0	0.0
2. Government Wage Earners	87.9	37.9	0.0	37.9	0.0	0.0
3. Travel and Communications	42.9	40.0	2.5	42.5	0.0	0.0
4. Maintenance and Operations	337.6	388.0	39.0	427.0	0.0	0.0
5. Purchase of Goods and Services	0.9	1.0	0.0	1.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,047.7	2,100.0	(500.0)	1,600.0	1,200.0	1,200.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	237.2	379.3	(193.0)	186.3	108.0	108.0
	2,529.0	3,634.5	(651.5)	2,983.0	1,308.0	1,308.0

Programme 3 - Fisheries
ACTIVITY 6 - Aquaculture

				\$000		
1. Established Staff	319.3	313.0	0.0	313.0	0.0	0.0
2. Government Wage Earners	135.5	141.3	170.8	312.1	0.0	0.0
3. Travel and Communications	23.6	23.3	0.0	23.3	0.0	0.0
4. Maintenance and Operations	97.4	113.2	0.0	113.2	0.0	0.0
5. Purchase of Goods and Services	11.3	11.5	0.0	11.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	862.6	1,650.0	230.0	1,880.0	(300.0)	(300.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	163.1	269.7	(87.2)	182.5	(27.0)	(27.0)
	1,612.9	2,522.0	313.6	2,835.6	(327.0)	(327.0)

MINISTRY OF FISHERIES AND FORESTS

Programme 3: Fisheries

ACTIVITY 5: Extension and Advisory Services
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- 32-3-5
- 1. Personal Emoluments (\$551,022); FNPF (\$55,102); Allowances (\$70,000); Sea-Going Allowance (\$10,000), Relieving Staff (\$2,100).
 - 2. Wages (\$34,490); FNPF (\$3,449).
 - 3. Travel (\$16,000); Subsistence (\$8,500); Telecommunications (\$18,000).
 - 4. Vehicles: Fuel and Oil (\$41,000); Vehicles: Spare Parts and Maintenance (\$17,500); Vessels: Fuel and Oil (\$28,000); Vessels: Spare Parts and Maintenance (\$27,000); Rations: Fisherman (\$5,000); Prefabricated Buildings (\$11,000); Ice Plants (\$280,000); Hand Tools (\$3,500); Incidentals (\$7,000); Protective Clothing (\$7,000).
 - 5. Books, Periodicals and Publications (\$1,000).
 - 8. Coastal Fisheries Development (\$500,000); Gau Ice Plant - Phase 2 (\$300,000) - **R**; Biodiversity Enhancement - Ridge to Reef (\$100,000); Rotuma Ice Plant - Phase 2 (\$600,000) - **R**; Preparatory Works - Cicia Ice Plant (\$50,000); Preparatory Works - Moala Ice Plant (\$50,000).

Programme 3: Fisheries

ACTIVITY 6: Aquaculture

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

DETAILS OF EXPENDITURE

	Actual	Revised			Planned Change	
	2014	Estimate	Change	Estimate	2017	2018
		2015		2016		
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES						
SUMMARY OF TOTAL EXPENDITURE						
					\$000	
1. Established Staff	8,418.0	9,092.4	(208.9)	8,883.5	0.0	0.0
2. Government Wage Earners.....	741.9	859.5	0.0	859.5	0.0	0.0
3. Travel and Communications	710.0	666.8	21.0	687.8	0.0	0.0
4. Maintenance and Operations	5,542.1	6,620.1	248.5	6,868.6	0.0	0.0
5. Purchase of Goods and Services	1,000.9	1,075.7	(436.7)	639.0	0.0	0.0
6. Operating Grants and Transfers	32.1	32.1	0.0	32.1	0.0	0.0
7. Special Expenditures	131.7	1,460.2	(800.0)	660.2	0.0	0.0
TOTAL OPERATING	16,576.7	19,806.7	(1,176.1)	18,630.6	0.0	0.0
8. Capital Construction	4,583.6	4,405.2	2,801.9	7,207.0	842.4	842.4
9. Capital Purchase	352.3	3,155.0	(2,275.0)	880.0	50.0	50.0
10. Capital Grants and Transfers	971.4	3,020.0	(230.0)	2,790.0	500.0	500.0
TOTAL CAPITAL	5,907.2	10,580.2	296.9	10,877.0	1,392.4	1,392.4
13. Value Added Tax	1,843.4	2,607.4	(1,082.5)	1,524.9	80.3	80.3
TOTAL EXPENDITURE	24,327.3	32,994.3	(1,961.8)	31,032.5	1,472.8	1,472.8

MINISTRY OF LANDS AND MINERAL RESOURCES

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

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

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

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

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

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

The Ministry has been allocated a budget of **\$31.0 million** in 2016.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	397.1	719.4	(208.9)	510.5	0.0	0.0
2. Government Wage Earners	16.0	34.2	0.0	34.2	0.0	0.0
3. Travel and Communications	56.7	29.7	9.0	38.7	0.0	0.0
4. Maintenance and Operations	56.9	50.8	10.0	60.8	0.0	0.0
5. Purchase of Goods and Services	25.4	16.5	5.0	21.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	14.6	(3.7)	10.9	0.0	0.0
	552.1	865.2	(188.6)	676.6	0.0	0.0

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

				\$000		
1. Established Staff	1,804.1	1,827.3	0.0	1,827.3	0.0	0.0
2. Government Wage Earners	156.2	263.2	0.0	263.2	0.0	0.0
3. Travel and Communications	71.3	68.4	0.0	68.4	0.0	0.0
4. Maintenance and Operations	278.2	249.7	43.0	292.7	0.0	0.0
5. Purchase of Goods and Services	111.3	99.3	8.0	107.3	0.0	0.0
6. Operating Grants and Transfers	32.1	32.1	0.0	32.1	0.0	0.0
7. Special Expenditures	40.9	61.2	0.0	61.2	0.0	0.0
8. Capital Construction	526.6	1,155.0	525.0	1,680.0	100.0	100.0
9. Capital Purchase	143.4	2,710.0	(2,610.0)	100.0	50.0	50.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	330.1	651.5	(443.7)	207.9	13.5	13.5
	3,494.3	7,117.8	(2,477.7)	4,640.1	163.5	163.5

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

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

Programme 2: Mineral Resources

ACTIVITY 1: Geological and Mineral Investigation

- 33-2-1
- 1. Personal Emoluments (\$1,657,497); FNPF (\$165,750); Allowances (\$1,500); Relieving Staff (\$2,600).
 - 2. Wages (\$230,482); FNPF (\$23,048); Allowances (\$1,400); Casuals (\$3,000); Relieving Staff (\$5,300).
 - 3. Travel (\$12,600); Subsistence (\$25,800); Telecommunications (\$30,000).
 - 4. Vehicles: Fuel and Oil (\$44,000); Spare Parts and Maintenance (\$39,500); Drilling Equipment (\$20,000); Research Equipment (\$20,000); Power Supply (\$55,400); Field Tools and Equipment (\$45,000); Incidentals (\$9,100); Stationery / Printing (\$12,000); Protective Clothing (\$22,600); Water, Sewerage and Fire Services (\$4,100); Postage (\$1,000); Satellite Lease Services (\$12,000); Data Link Rental (\$8,000).
 - 5. Books, Periodicals and Publications (\$6,000); Training Expenses (\$10,000); Seismology (\$80,000); Computer Upgrade (\$6,000); Directory Expenses (\$2,300); Minor Works (\$3,000).
 - 6. Contribution to SOPAC (\$32,100).
 - 7. Geological Mapping (\$41,200); Geo-Tec Survey (\$20,000).
 - 8. Groundwater Assessment and Development - Small Islands (\$480,000); Groundwater Assessment and Development – Large Islands (\$750,000) - **R**; Mineral Investigation (\$200,000); Upgrade of Laboratory for Geochemical Analysis (\$250,000) - **R**.
 - 9. Purchase of Technical Equipment (\$100,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES						
Programme 2 - Mineral Resources						
ACTIVITY 2 - Oil and Mines Acts Administration						
				\$000		
1. Established Staff	433.8	466.3	0.0	466.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	42.7	65.9	12.0	77.9	0.0	0.0
4. Maintenance and Operations	53.7	50.6	0.0	50.6	0.0	0.0
5. Purchase of Goods and Services	69.5	61.5	12.0	73.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	18.8	20.0	100.0	120.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	28.1	29.7	(0.7)	29.0	0.0	0.0
	646.7	694.0	123.3	817.3	0.0	0.0

Programme 3 - Land Management
ACTIVITY 1 - State Land Administration

				\$000		
1. Established Staff	1,581.1	1,590.3	(539.4)	1,050.9	0.0	0.0
2. Government Wage Earners	42.8	49.3	0.0	49.3	0.0	0.0
3. Travel and Communications	169.2	115.7	(11.5)	104.2	0.0	0.0
4. Maintenance and Operations	4,241.6	5,449.8	(4,735.1)	714.7	0.0	0.0
5. Purchase of Goods and Services	104.2	166.1	12.3	178.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	72.0	579.0	(300.0)	279.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	41.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	763.1	946.6	(831.7)	114.9	0.0	0.0
	7,015.1	8,896.7	(6,405.4)	2,491.4	0.0	0.0

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 2: Mineral Resources

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

Programme 3: Land Management

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

DETAILS OF EXPENDITURE

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

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3 - Land Management

ACTIVITY 2 - Surveys and Geospatial Information Management

	\$000					
1. Established Staff	1,769.5	1,604.2	0.0	1,604.2	0.0	0.0
2. Government Wage Earners	194.9	164.3	(23.1)	141.2	0.0	0.0
3. Travel and Communications	31.0	29.9	(4.5)	25.4	0.0	0.0
4. Maintenance and Operations	293.3	269.6	51.5	321.1	0.0	0.0
5. Purchase of Goods and Services	5.1	3.4	7.0	10.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	995.2	650.2	1,376.9	2,027.0	207.4	207.4
9. Capital Purchase	167.9	445.0	335.0	780.0	0.0	0.0
10. Capital Grants and Transfers	145.6	520.0	(230.0)	290.0	0.0	0.0
13. Value Added Tax	198.8	209.7	75.1	284.8	18.7	18.7
	3,801.2	3,896.3	1,587.8	5,484.1	226.1	226.1

Programme 3 - Land Management

ACTIVITY 3 - Valuation

	\$000					
1. Established Staff	0.0	0.0	539.4	539.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	23.1	23.1	0.0	0.0
3. Travel and Communications	0.0	0.0	16.0	16.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	4,779.1	4,779.1	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	19.0	19.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	0.0	433.3	433.3	0.0	0.0
	0.0	0.0	5,809.9	5,809.9	0.0	0.0

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3: Land Management

ACTIVITY 2: Surveys and Geospatial Information Management
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- 33-3-2
- 1. Personal Emoluments (\$1,457,475); FNPF (\$145,748); Allowances (\$1,000).
 - 2. Wages (\$123,504); FNPF (\$12,350); Allowances (\$2,000); Casuals (\$3,300).
 - 3. Travel (\$10,000); Subsistence (\$8,000); Telecommunications (\$7,400).
 - 4. Vehicles: Fuel and Oil (\$23,000); Spare Parts and Maintenance (\$19,700); Maintenance Survey Equipment (\$18,600); Maintenance Triangular System (\$3,000); Maintenance of Mapping Equipment (\$10,000); Expenses in Connection with Surveys (\$4,000); Printing of Maps (\$14,300); Incidentals (\$1,500); Aerial Photographs and Microfilm Materials (\$26,200); Furniture Non-Standard (\$11,000); Drafting Paper and Equipment (\$5,000); Cartographic Paper, Equipment and Materials (\$18,300); Statutory Planning and Examination (\$15,000); Fiji Land Information System (\$151,500).
 - 5. Books, Periodicals and Publications (\$1,400); Protective Clothing (\$2,000); Surveyors Registration Board (\$7,000).
 - 8. National Geodetic Infrastructure (\$110,000); Survey of Government Property on Native Land (\$429,000); Upgrade of the Geodetic Datum (\$1,188,000) - **R**; Survey of Mahogany Plantations (\$300,000).
 - 9. Acquisition of Satellite Imagery and Support Infrastructure (\$600,000) - **R**; Survey Equipment (\$180,000).
 - 10. Land Use Master Plan (\$240,000); National Land Register (\$50,000).

Programme 3: Land Management

ACTIVITY 3: Valuation

- 33-3-3
- 1. Personal Emoluments (\$489,416); FNPF (\$48,942); Allowances (\$1,000).
 - 2. Wages (\$20,584); FNPF (\$2,058); Allowances (\$ 500).
 - 3. Travel (\$5,000); Subsistence (\$6,000); Telecommunications (\$5,000).
 - 4. Vehicles: Fuel and Oil (\$12,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$3,000); Incidentals (\$7,000); Power Supply (\$12,000); Municipal Council Rates for Crown Land (\$1,580,000) - **R**; Fees - TLTB and Annuity Payments (\$29,100); iTaukei Lands Leased to State (\$2,376,000) - **R**; Renewal of Native Leases (\$750,000) - **R**.
 - 5. Books, Periodicals and Publications (\$1,000); Protective Clothing (\$1,000); Training (\$10,000); Valuers Registration Board (\$7,000).

DETAILS OF EXPENDITURE

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

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES**Programme 3 - Land Management****ACTIVITY 4 - State Land Planning and Development**

	\$000					
1. Established Staff	80.1	271.8	0.0	271.8	0.0	0.0
2. Government Wage Earners	17.5	46.3	0.0	46.3	0.0	0.0
3. Travel and Communications	15.0	14.5	0.0	14.5	0.0	0.0
4. Maintenance and Operations	225.6	151.2	0.0	151.2	0.0	0.0
5. Purchase of Goods and Services	0.4	0.4	0.0	0.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	800.0	(600.0)	200.0	0.0	0.0
8. Capital Construction	3,061.8	2,600.0	900.0	3,500.0	535.0	535.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	374.4	534.9	(187.0)	347.9	48.2	48.2
	3,774.7	4,419.1	113.0	4,532.2	583.2	583.2

Programme 3 - Land Management**ACTIVITY 5 - Land Use Division**

	\$000					
1. Established Staff	906.0	959.0	0.0	959.0	0.0	0.0
2. Government Wage Earners	138.9	160.5	0.0	160.5	0.0	0.0
3. Travel and Communications	69.0	66.3	0.0	66.3	0.0	0.0
4. Maintenance and Operations	40.9	40.9	100.0	140.9	0.0	0.0
5. Purchase of Goods and Services	661.5	706.0	(500.0)	206.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	825.8	2,500.0	0.0	2,500.0	500.0	500.0
13. Value Added Tax	77.2	122.0	(84.8)	37.2	0.0	0.0
	2,719.3	4,554.7	(484.8)	4,069.9	500.0	500.0

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3: Land Management

ACTIVITY 4: State Land Planning and Development
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- 33-3-4
- 1. Personal Emoluments (\$246,216); FNPF (\$24,622); Allowances (\$1,000).
 - 2. Wages (\$41,168); FNPF (\$4,117); Allowances (\$1,000).
 - 3. Travel (\$5,000); Subsistence (\$5,000); Telecommunications (\$4,500).
 - 4. Vehicles: Fuel and Oil (\$8,700); Spare Parts and Maintenance (\$8,900); Incidentals (\$1,500); Maintenance of State Land (\$13,000); Drainage Rates (\$9,100); Maintenance of Nukulau (\$30,000); Land Harmonisation Exercise (\$80,000).
 - 5. Books, Periodicals and Publications (\$ 400).
 - 7. Regularisation of Informal Settlement (\$200,000).
 - 8. Development of State Land (\$2,700,000) - **R**; Maintenance of Existing Subdivision (\$800,000).

Programme 3: Land Management

ACTIVITY 5: Land Use Unit

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

DETAILS OF EXPENDITURE

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

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3 - Land Management

ACTIVITY 6 - Divisional Lands Office - Central/Eastern

	\$000					
1. Established Staff	478.4	592.8	0.0	592.8	0.0	0.0
2. Government Wage Earners	81.8	47.5	0.0	47.5	0.0	0.0
3. Travel and Communications	74.5	79.4	0.0	79.4	0.0	0.0
4. Maintenance and Operations	109.5	114.5	0.0	114.5	0.0	0.0
5. Purchase of Goods and Services	7.5	7.5	0.0	7.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	23.1	30.2	(12.1)	18.1	0.0	0.0
	774.9	871.9	(12.1)	859.8	0.0	0.0

Programme 3 - Land Management

ACTIVITY 7 - Divisional Lands Office - Western

	\$000					
1. Established Staff	638.7	700.5	0.0	700.5	0.0	0.0
2. Government Wage Earners	66.7	47.9	0.0	47.9	0.0	0.0
3. Travel and Communications	107.5	115.5	0.0	115.5	0.0	0.0
4. Maintenance and Operations	126.3	123.7	0.0	123.7	0.0	0.0
5. Purchase of Goods and Services	8.5	7.5	0.0	7.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	26.6	37.0	(14.8)	22.2	0.0	0.0
	974.2	1,032.1	(14.8)	1,017.3	0.0	0.0

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3: Land Management

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

Programme 3: Land Management

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

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2014	2015		2016	2017	2018
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES						
Programme 3 - Land Management						
ACTIVITY 8 - Divisional Lands Office - Northern						
				\$000		
1. Established Staff	329.3	360.7	0.0	360.7	0.0	0.0
2. Government Wage Earners	27.0	46.3	0.0	46.3	0.0	0.0
3. Travel and Communications	73.0	81.5	0.0	81.5	0.0	0.0
4. Maintenance and Operations	116.2	119.3	0.0	119.3	0.0	0.0
5. Purchase of Goods and Services	7.5	7.5	0.0	7.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	22.0	31.2	(12.5)	18.7	0.0	0.0
	574.9	646.4	(12.5)	633.9	0.0	0.0

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3: Land Management

ACTIVITY 8: Divisional Lands Office - Northern

- 33-3-8
- 1. Personal Emoluments (\$327,878); FNPF (\$32,788).
 - 2. Wages (\$41,168); FNPF (\$4,117); Allowances (\$1,000).
 - 3. Travel (\$30,000); Subsistence; (\$30,500); Telecommunications (\$21,000).
 - 4. Vehicles: Fuel and Oil (\$31,750); Spare Parts and Maintenance (\$31,000); Incidentals (\$13,500); Maintenance of State Land (\$10,000); Drainage Rates (\$2,000); Maintenance of Office Equipment (\$3,000); Stationery/ Printing (\$6,000); Postage (\$3,250); Power Supply (\$12,000); Water, Sewerage and Fire Services (\$ 750); Surveying Expenses (\$6,000).
 - 5. Books, Periodicals and Publications (\$ 500); Surveying Equipment (\$1,000); Protective Clothing (\$1,000); Training Expenses (\$5,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM						
SUMMARY OF TOTAL EXPENDITURE						
				\$000		
1. Established Staff	2,800.0	4,117.6	(343.2)	3,774.4	0.0	0.0
2. Government Wage Earners	296.7	333.6	44.1	377.7	0.0	0.0
3. Travel and Communications	298.1	396.3	55.0	451.3	0.0	0.0
4. Maintenance and Operations	686.5	565.3	85.0	650.3	0.0	0.0
5. Purchase of Goods and Services	198.6	302.5	10.0	312.5	0.0	0.0
6. Operating Grants and Transfers	9,446.1	9,512.7	1,588.0	11,100.7	0.0	0.0
7. Special Expenditures	5,308.6	7,005.6	124.9	7,130.5	0.0	0.0
TOTAL OPERATING	19,034.5	22,233.6	1,563.8	23,797.4	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	505.0	1,313.5	686.5	2,000.0	0.0	0.0
10. Capital Grants and Transfers	31,776.5	24,500.0	7,700.0	32,200.0	0.0	0.0
TOTAL CAPITAL	32,281.5	25,813.5	8,386.5	34,200.0	0.0	0.0
13. Value Added Tax	901.2	1,437.4	(488.4)	949.0	0.0	0.0
TOTAL EXPENDITURE	52,217.1	49,484.5	9,461.9	58,946.4	0.0	0.0

MINISTRY OF INDUSTRY, TRADE AND TOURISM

Creating an internationally competitive economy and stimulating economic growth is one of the Government's top priorities. To do this, it needs to encourage investment, boost trade and support private enterprise.

The Ministry of Industry, Trade and Tourism is responsible for positioning Fiji as an internationally competitive economy. It does this by diversifying and expanding markets, expanding exports, marketing Fiji as the ideal tourist destination, working to improve the manufacturing and commercial sector, improving investors' and businesses' confidence and the ease of doing business in Fiji, improving market access for Fijian-made products and services, ensuring compliance with national and international standards, and improving livelihoods of grassroots communities through cooperatives, micro and small enterprises development.

In 2016, the Ministry will carry out the Fiji Tourism Development Plan, Fijian Made-Buy Fijian Campaign Audit Procedures and a review of the Department of National Trade Measurement and Standards.

The Ministry will also continue with its highly successful micro and small business grant scheme which creates opportunities for many ordinary Fijians and encourages a culture of enterprise and entrepreneurship.

The Ministry is provided **\$58.9 million**, an increase of **\$9.4 million**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM						
Programme 1 - Policy and Administration						
ACTIVITY 1 - Corporate Services						
				\$000		
1. Established Staff	566.2	1,085.1	(343.2)	741.9	0.0	0.0
2. Government Wage Earners	83.9	101.5	25.0	126.5	0.0	0.0
3. Travel and Communications	53.0	94.2	0.0	94.2	0.0	0.0
4. Maintenance and Operations	125.6	127.1	0.0	127.1	0.0	0.0
5. Purchase of Goods and Services	57.4	74.0	0.0	74.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	235.4	300.0	(300.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	66.3	89.3	(62.7)	26.6	0.0	0.0
	1,187.9	1,871.2	(680.9)	1,190.3	0.0	0.0

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

				\$000		
1. Established Staff	786.0	813.5	0.0	813.5	0.0	0.0
2. Government Wage Earners	17.9	24.2	0.0	24.2	0.0	0.0
3. Travel and Communications	70.9	49.0	10.0	59.0	0.0	0.0
4. Maintenance and Operations	158.4	59.5	(25.0)	34.5	0.0	0.0
5. Purchase of Goods and Services	41.8	42.3	0.0	42.3	0.0	0.0
6. Operating Grants and Transfers	6,253.6	6,253.6	746.3	6,999.9	0.0	0.0
7. Special Expenditures	4,728.9	6,245.6	360.0	6,605.6	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	1,000.0	1,200.0	2,200.0	0.0	0.0
13. Value Added Tax	621.3	959.5	(352.7)	606.7	0.0	0.0
	12,678.8	15,447.2	1,938.5	17,385.7	0.0	0.0

MINISTRY OF INDUSTRY, TRADE AND TOURISM

Programme 1: Policy and Administration

ACTIVITY 1: Corporate Services

- 34-1-1
- 1. Personal Emoluments (\$608,749); FNPf (\$60,875); Allowances (\$68,000); Relieving Staff (\$4,300).
 - 2. Wages (\$54,088); FNPf (\$5,409); Allowances (\$13,500); Relieving Staff (\$3,500); Overtime (\$50,000).
 - 3. Travel (\$2,600); Subsistence (\$10,000); Telecommunications (\$81,600).
 - 4. Maintenance and Running Expenses of Vehicles (\$40,000); Maintenance of Office Equipment (\$11,800); Power Supply (\$49,200); Stationery/Printing (\$14,000); Incidentals (\$7,500); Water, Sewerage and Fire Service Charges (\$4,600).
 - 5. Expense of Boards and Committee (\$40,000); Security Service (\$10,400); Postage (\$2,300); Training Expenses (\$15,000); Directory Expenses (\$6,300).

Programme 2: Economic and Trade Unit

ACTIVITY 1: General Administration

- 34-2-1
- 1. Personal Emoluments (\$738,743); FNPf (\$73,874); Allowances (\$ 900).
 - 2. Wages (\$21,964); FNPf (\$2,196).
 - 3. Travel (\$20,000); Subsistence (\$30,000); Telecommunications (\$9,000).
 - 4. Vehicles: Fuel and Oil (\$15,000); Repair and Maintenance of Machinery and Equipment (\$6,500); Incidentals (\$13,000).
 - 5. Books, Periodicals and Publications (\$2,300); Training Expenses (\$15,000); Advertisement Expenses (\$25,000).
 - 6. Consumer Council of Fiji (\$1,007,290); Investment Fiji (\$1,923,562); Film Fiji (\$1,069,530); Fiji Commerce Commission (\$1,914,003); National Centre for Small and Medium Enterprises (\$639,658); Real Estate Agents' Board (\$345,834); Textile Clothing and Footwear Council (\$100,000) .
 - 7. Trade Commissioner - Los Angeles (\$781,500); Consul-General - Shanghai (\$812,221); Trade Commissioner - Taiwan (\$660,000); Trade Commissioner - PNG (\$890,000); National Export Strategy (\$2,000,000) - **R**; Fijian Made and Buy Fijian Campaign (\$500,000); Trade Policy Framework (\$100,000); Ministerial Trade Delegation (\$450,000); Contribution to World Trade Organisation (\$91,900); MSG Investment Road Show and Trade Fair (\$100,000); MSG Trade Ministers and Officials Meeting (\$100,000); Pacer Plus Meeting (\$70,000); Preparatory Works - Astana Expo (\$50,000).
 - 10. Micro and Small Business Grant (\$2,200,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM						
Programme 3 - Department of National Trade Measurement and Standard						
ACTIVITY 1 - Trade Measurements/Trade Standards						
				\$000		
1. Established Staff	344.9	610.7	0.0	610.7	0.0	0.0
2. Government Wages Earners	87.1	89.1	0.0	89.1	0.0	0.0
3. Travel and Communications	38.7	42.0	45.0	87.0	0.0	0.0
4. Maintenance and Operations	258.0	166.1	110.0	276.1	0.0	0.0
5. Purchase of Goods and Services	1.8	22.0	0.0	22.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	79.2	220.0	0.0	220.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	505.0	1,313.5	686.5	2,000.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	103.5	264.5	(30.0)	234.5	0.0	0.0
	1,418.2	2,727.9	811.5	3,539.3	0.0	0.0

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

				\$000		
1. Established Staff	276.7	372.8	0.0	372.8	0.0	0.0
2. Government Wages Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	12.2	17.1	0.0	17.1	0.0	0.0
4. Maintenance and Operations	40.6	88.3	0.0	88.3	0.0	0.0
5. Purchase of Goods and Services	49.0	69.6	0.0	69.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	54.9	54.9	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	16.7	26.3	(5.6)	20.7	0.0	0.0
	395.2	574.0	49.4	623.4	0.0	0.0

MINISTRY OF INDUSTRY, TRADE AND TOURISM

Programme 3: Department of National Trade Measurement and Standard

ACTIVITY 1: Trade Measurements/Trade Standards

- 34-3-1
- 1. Personal Emoluments (\$544,733); FNPF (\$54,473); Allowances (\$1,500); Transfer Allowance (\$10,000).
 - 2. Wages (\$65,526); FNPF (\$6,553); Allowances (\$5,800); Relieving Staff (\$1,200); Overtime (\$10,000).
 - 3. Travel (\$41,600); Subsistence (\$29,600); Telecommunications (\$15,800).
 - 4. Vehicles: Fuel and Oil (\$25,000); Vehicles: Spare Parts and Maintenance (\$10,000) ; Maintenance of Office Equipment (\$16,100); Incidentals (\$5,000); Maintenance of Laboratory and Equipment (\$220,000).
 - 5. Books, Periodicals and Publications (\$2,000); Training (\$20,000).
 - 7. Trading Standards (\$150,000); Quality Control Enforcement (\$70,000).
 - 9. Laboratory Equipment (\$2,000,000) - R.

Programme 4: Department of Co-operative Business

ACTIVITY 1: General Administration

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

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM						
Programme 4 - Department of Co-operative Business						
ACTIVITY 2 - Training						
				\$000		
1. Established Staff	81.7	84.8	0.0	84.8	0.0	0.0
2. Government Wage Earners	13.6	18.1	12.1	30.2	0.0	0.0
3. Travel and Communications	7.3	15.0	0.0	15.0	0.0	0.0
4. Maintenance and Operations	5.8	12.7	0.0	12.7	0.0	0.0
5. Purchase of Goods and Services	4.2	26.8	0.0	26.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2.9	8.2	(3.3)	4.9	0.0	0.0
	115.4	165.5	8.8	174.3	0.0	0.0

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

				\$000		
1. Established Staff	205.7	281.3	0.0	281.3	0.0	0.0
2. Government Wage Earners	42.3	47.2	0.0	47.2	0.0	0.0
3. Travel and Communications	39.8	78.9	0.0	78.9	0.0	0.0
4. Maintenance and Operations	21.9	34.1	0.0	34.1	0.0	0.0
5. Purchase of Goods and Services	4.2	5.5	0.0	5.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	10.1	17.8	(7.1)	10.7	0.0	0.0
	323.9	464.8	(7.1)	457.6	0.0	0.0

MINISTRY OF INDUSTRY, TRADE AND TOURISM

Programme 4: Department of Co-operative Business

ACTIVITY 2: Training

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

Programme 4: Department of Co-operative Business

ACTIVITY 3: Extension

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

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM						
Programme 5 - Department of Tourism						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	538.8	869.4	0.0	869.4	0.0	0.0
2. Government Wage Earners	51.9	53.6	7.0	60.6	0.0	0.0
3. Travel and Communications	76.3	100.1	0.0	100.1	0.0	0.0
4. Maintenance and Operations	76.3	77.5	0.0	77.5	0.0	0.0
5. Purchase of Goods and Services	40.1	62.3	10.0	72.3	0.0	0.0
6. Operating Grants and Transfers	3,192.5	3,259.1	841.7	4,100.8	0.0	0.0
7. Special Expenditures	265.2	240.0	10.0	250.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	31,776.5	23,500.0	6,500.0	30,000.0	0.0	0.0
13. Value Added Tax	80.5	72.0	(27.0)	45.0	0.0	0.0
	36,097.9	28,234.0	7,341.7	35,575.7	0.0	0.0

MINISTRY OF INDUSTRY, TRADE AND TOURISM

Programme 5: Department of Tourism

ACTIVITY 1: General Administration

34-5-1

- 1. Personal Emoluments (\$767,648); FNPF (\$76,765); Allowances (\$25,000).
- 2. Wages (\$30,512); FNPF (\$3,051); Allowances (\$10,000); Overtime (\$7,000); Relieving Staff (\$10,000).
- 3. Travel (\$49,500); Subsistence (\$25,800); Telecommunications (\$24,800).
- 4. Vehicles: Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$10,000); Office Supplies (\$20,000); Power Supply (\$21,500); Postage (\$1,000).
- 5. Books, Periodicals and Publications (\$2,100); Tourism Industry Stakeholder Consultations (\$15,000); Tourism Awareness Programme (\$35,000); Directory Expenses (\$1,200); Advertising Expenses (\$12,000); Training (\$7,000).
- 6. Grant to Tourism Fiji (\$3,765,979); World Tourism Organization Contribution (\$85,000); South Pacific Tourism Organization - Rent (\$97,430); Contribution to South Pacific Tourism Organization (\$152,390).
- 7. Tourism Research (\$50,000); Survey Expenses (\$50,000); Resource Owners Conference (\$10,000); Tourism Development Plan (\$50,000); Hotel Data Collection System (\$80,000); Fiji Tourism Forum (\$10,000).
- 10. Tourism Fiji Marketing Grant (\$30,000,000) - **R.**

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	2015		2016	2017	2018
Head No. 35 - MINISTRY OF SUGAR						
Programme 1 - Sugar Development						
ACTIVITY 1 - Sugar Unit						
				\$000		
1. Established Staff	429.3	454.7	47.9	502.6	0.0	0.0
2. Unestablished Staff	25.4	56.7	12.1	68.7	0.0	0.0
3. Travel and Communications	48.4	74.0	14.0	88.0	0.0	0.0
4. Maintenance and Operations	45.0	69.0	17.0	86.0	0.0	0.0
5. Purchase of Goods and Services	11.9	17.0	4.0	21.0	0.0	0.0
6. Operating Grants and Transfers	1,429.4	1,429.4	579.9	2,009.3	0.0	0.0
7. Special Expenditures	0.0	938.2	2,006.8	2,945.0	0.0	0.0
TOTAL OPERATING	1,989.4	3,038.9	2,681.7	5,720.6	0.0	0.0
8. Capital Construction	2,145.2	2,500.0	500.0	3,000.0	0.0	0.0
9. Capital Purchase	0.0	600.0	(600.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	14,150.0	5,000.0	9,722.1	14,722.1	0.0	0.0
TOTAL CAPITAL	16,295.2	8,100.0	9,622.1	17,722.1	0.0	0.0
13. Value Added Tax	281.7	629.7	(284.1)	345.6	0.0	0.0
TOTAL EXPENDITURE	18,566.3	11,768.7	12,019.7	23,788.3	0.0	0.0
TOTAL AID-IN-KIND	0.0	36,100.3	(2,388.2)	33,712.1	0.0	0.0

MINISTRY OF SUGAR

Government is fully committed to the survival, prosperity and future viability of Fiji's sugar cane industry.

Eight years ago, many people had simply written the industry off, convinced that it was on the verge of collapse. But Government intervened and put a comprehensive series of reforms into action. Over the past four seasons, these reforms have begun to show clear signs of producing a remarkable turn-around. In 2016, the Ministry is seeking to collaborate with international organisations to fund capital projects to improve harvesting and transportation for cane growers.

In light of changing weather patterns that have resulted in prolonged drought conditions, the Ministry has sought expertise to develop affordable and adaptable irrigation systems that will help combat the negative effects of these conditions and provide optimal water requirements for sugarcane farmers.

In August 2015, an amendment to the Sugar Industry Act shifted the payment of the annual levy to cover the Sugar Cane Grower's Council operational costs from cane farmers to Government. To compensate for the decreased price per tonne of cane, Government is now relieving this burden on farmers and allowing them to use these additional savings to increase crop size, invest in irrigation and purchase new equipment.

The Ministry has plans for assessment and investments in the industry to put it on better footing: ethanol production, a new Penang Mill and a sugar refinery and cogeneration in Labasa and Rarawai. Lease renewals are also on the rise due to the rental subsidy initiative that has benefited tenants and landowners alike. As part of Government's new initiative, farmers who cannot afford to pay rent because they are disadvantaged will be able to get assistance.

The Ministry has been provided with nine additional staff in 2016 to support daily operations in the corporate and administrative divisions and to ensure proper succession planning.

Overall the budget for the Ministry is **\$23.8 million**, an increase of **\$12.0 million**.

Programme 1: Sugar Development
ACTIVITY 1: Sugar Unit

- 35-1-1
- 1. Personal Emoluments (\$429,606); FNPF (\$42,961); Overtime (\$5,000); Relieving Staff (\$5,000); Allowances (\$20,000).
 - 2. Wages (\$32,483); FNPF (\$3,248); Overtime (\$18,000); Relieving Staff (\$6,000); Allowance (\$9,000).
 - 3. Travel (\$45,000); Subsistence (\$23,000); Telecommunications (\$20,000).
 - 4. Vehicles: Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$8,000); Maintenance of Office Equipment (\$5,000); Stationery/Printing (\$9,000); Power Supply (\$10,000); Incidentals (\$3,000); Postage (\$1,000); Water, Sewerage and Fire Services (\$2,000); Sanitary Services (\$3,000); Training (\$25,000).
 - 5. Books, Periodicals and Publications (\$3,000); Board and Committee Expenses (\$4,000); MIS Purchases (\$5,000); Office Expenses (\$3,000); Directory Expenses (\$1,000); OHS Expenses (\$5,000).
 - 6. Contribution to Sugar Research Institute of Fiji (\$900,000); International Sugar Council (\$29,400); Grant to Sugar Tribunal (\$479,947); Sugar Levy (\$600,000).
 - 7. Sugar GIS Cadastre Development - Sugar Industry Tribunal (\$645,000); Sustainable Rural Livelihood (EU) (\$2,300,000) - **All under R.**
 - 8. Upgrade of Cane Access Roads (\$3,000,000) - **R.**
 - 10. Sugar Development Program (\$5,000,000); Subsidy to South Pacific Fertilizer Limited (\$9,722,100) - **All under R.**

Aid-in-Kind: Social Mitigation Programme AMSP 2010 (EU) (\$33,712,088).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2014	2015		2016	2017	2018
Head No. 36 - MINISTRY OF PUBLIC ENTERPRISE						
SUMMARY OF TOTAL EXPENDITURE						
					\$000	
1. Established Staff	2,200.5	3,212.9	(127.1)	3,085.7	0.0	0.0
2. Government Wage Earners	357.2	390.2	0.0	390.2	0.0	0.0
3. Travel and Communications	72.3	77.8	3.0	80.8	0.0	0.0
4. Maintenance and Operations	442.8	593.8	4.2	598.0	0.0	0.0
5. Purchase of Goods and Services	350.2	74.7	0.0	74.7	0.0	0.0
6. Operating Grants and Transfers	0.0	4,000.0	2,055.0	6,055.0	0.0	0.0
7. Special Expenditures	38.5	50.0	25.0	75.0	0.0	0.0
TOTAL OPERATING	3,461.5	8,399.4	1,960.1	10,359.5	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	2,000.0	3,650.0	5,650.0	(1,650.0)	(1,650.0)
TOTAL CAPITAL	0.0	2,000.0	3,650.0	5,650.0	(1,650.0)	(1,650.0)
13. Value Added Tax	122.2	119.4	(44.9)	74.6	0.0	0.0
TOTAL EXPENDITURE	3,583.7	10,518.9	5,565.2	16,084.1	(1,650.0)	(1,650.0)

MINISTRY OF PUBLIC ENTERPRISE

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

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

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

Government will continue to encourage more private sector participation in its reform plans for public enterprises to improve efficiency and achieve higher investment returns. To accomplish this, Government has supported the partial divestment of certain Government assets in order to partner with the private sector to improve performance and increase efficiency, introduce best international practices and resources to boost the Fijian economy and create employment.

The Ministry has been allocated **\$16.1 million**, an increase in **\$5.5 million**.

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 36 - MINISTRY OF PUBLIC ENTERPRISE						
Programme 1 - Public Enterprise Reform						
ACTIVITY 1 - Public Enterprise Monitoring						
				\$000		
1. Established Staff	810.6	1,465.8	(127.1)	1,338.7	0.0	0.0
2. Government Wage Earners	45.7	47.2	0.0	47.2	0.0	0.0
3. Travel and Communications	58.3	62.4	0.0	62.4	0.0	0.0
4. Maintenance and Operations	81.5	107.3	4.2	111.5	0.0	0.0
5. Purchase of Goods and Services	332.1	47.7	0.0	47.7	0.0	0.0
6. Operating Grants and Transfers	0.0	4,000.0	2,055.0	6,055.0	0.0	0.0
7. Special Expenditures	38.5	50.0	25.0	75.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	2,000.0	3,650.0	5,650.0	(1,650.0)	(1,650.0)
13. Value Added Tax	72.2	40.1	(13.4)	26.7	0.0	0.0
	1,438.9	7,820.6	5,593.7	13,414.3	(1,650.0)	(1,650.0)

Programme 5 - Government Printing
ACTIVITY 1 - General Administration

1. Established Staff	1,389.9	1,747.0	0.0	1,747.0	0.0	0.0
2. Government Wage Earners	311.5	343.0	0.0	343.0	0.0	0.0
3. Travel and Communications	14.1	15.4	3.0	18.4	0.0	0.0
4. Maintenance and Operations	361.3	486.5	0.0	486.5	0.0	0.0
5. Purchase of Goods and Services	18.0	27.0	0.0	27.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	50.0	79.3	(31.5)	47.9	0.0	0.0
	2,144.8	2,698.3	(28.5)	2,669.8	0.0	0.0

MINISTRY OF PUBLIC ENTERPRISE

Programme 1: Public Enterprise Reform
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ACTIVITY 1: Public Enterprise Monitoring

- 36-1-1
- 1. Personal Emoluments (\$1,156,634); FNPF (\$115,663); Allowances (\$66,400).
 - 2. Wages (\$32,947); FNPF (\$3,295); Allowances (\$2,000); Overtime (\$9,000).
 - 3. Travel (\$20,000); Subsistence (\$9,500); Telecommunications (\$32,900).
 - 4. Vehicles: Fuel and Oil (\$14,000); Spare Parts and Maintenance (\$20,000); Maintenance of Office Equipment (\$12,000); Power Supply (\$40,500); Printing (\$20,000); Incidentals (\$4,500); Postage (\$ 500).
 - 5. Directory Expenses (\$ 700); Training (\$34,000); Advertising (\$4,500); Boards and Committees (\$2,500); OHS Expenses (\$1,000); Charter Committee Fees (\$5,000).
 - 6. Biosecurity Authority of Fiji – Operating Grant (\$6,055,046) - **R**.
 - 7. Monitoring of Public Enterprises (\$50,000); Maintenance of Savusavu Industrial Zone (\$25,000).
 - 10. Biosecurity Authority of Fiji – Capital Grant (\$5,650,000) - **R**.

Programme 5: Government Printing

ACTIVITY 1: General Administration

- 36-5-1
- 1. Personal Emoluments (\$1,525,498); FNPF (\$152,550); Allowances (\$6,000); Relieving Staff (\$8,000); Overtime (\$55,000).
 - 2. Wages (\$299,097); FNPF (\$29,910); Allowances (\$3,000); Relieving Staff (\$5,000); Overtime (\$6,000)
 - 3. Travel (\$ 200); Subsistence (\$ 200); Telecommunications (\$18,000).
 - 4. Vehicles: Fuel and Oil (\$10,500); Spare Parts and Maintenance (\$3,000); Maintenance of Buildings (\$3,000); Maintenance of Machines (\$48,000); Incinerator (\$1,000); Pest Control (\$2,000); Maintenance of Office Equipment (\$4,000); Paper and Printing Materials (\$200,000); Protective Clothing (\$8,000); Incidentals (\$2,000); Power Supply (\$180,000); Water, Sewerage and Fire Services (\$5,000); Postage (\$20,000).
 - 5. Books, Periodicals and Publications (\$3,000); Training Expenses (\$18,000); Furniture (\$2,000); Laws of Fiji Reprint (\$2,000); Directory Expenses (\$2,000).

DETAILS OF EXPENDITURE

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

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

SUMMARY OF TOTAL EXPENDITURE

	\$000					
1. Established Staff	2,637.6	3,315.9	(109.9)	3,206.0	0.0	0.0
2. Government Wage Earners	131.0	148.9	0.0	148.9	0.0	0.0
3. Travel and Communications	165.0	201.0	0.0	201.0	0.0	0.0
4. Maintenance and Operations	234.3	301.2	0.0	301.2	0.0	0.0
5. Purchase of Goods and Services	153.0	181.8	22.0	203.8	0.0	0.0
6. Operating Grants and Transfers	1,640.4	1,806.2	1.4	1,807.6	0.0	0.0
7. Special Expenditures	1,602.3	2,340.0	1,040.5	3,380.5	(1,037.5)	(1,037.5)
TOTAL OPERATING	6,563.6	8,295.1	954.0	9,249.1	(1,037.5)	(1,037.5)
8. Capital Construction	1,678.9	3,932.6	(210.4)	3,722.2	1,391.6	(1,544.1)
9. Capital Purchase	869.6	985.3	(85.3)	900.0	(900.0)	(900.0)
10. Capital Grants and Transfers	9,220.0	18,300.0	2,184.2	20,484.2	(17,484.2)	(17,484.2)
TOTAL CAPITAL	11,768.4	23,217.9	1,888.5	25,106.5	(16,992.7)	(19,928.4)
13. Value Added Tax	686.6	1,169.5	(483.6)	685.9	(49.1)	(313.3)
TOTAL EXPENDITURE	19,018.6	32,682.6	2,358.9	35,041.5	(18,079.3)	(21,279.1)
TOTAL AID-IN-KIND.....	0.0	441.3	322.2	763.5	0.0	0.0

MINISTRY OF LOCAL GOVERNMENT, HOUSING AND ENVIRONMENT

The Ministry of Local Government, Housing and Environment oversees three important Departments: Department of Local Government; Department of Town & Country Planning, Department of Housing (under Head 23) and Department of Environment. The Ministry is responsible for formulating and implementing local government and urban planning policies and developing and policing Government policy for the protection of the environment and its sustainable use.

The primary responsibility of the Department of Local Government is to improve local governance through the effective implementation of the Local Government Act 2005 [Cap. 125]. This is in line with Pillar 4 of the People's Charter for Change, Peace & Progress - Enhancing Public Sector Efficiency, Performance Effectiveness and Service Delivery. It is also responsible for the provision of policy advice and support service to the National Fire Authority to ensure effective delivery of its core services through the National Fire Service Act 1995.

The Department of Environment spearheads environmental management in the country. The Department's main objective is to promote the sustainable use and development of Fiji's environment and efficient implementation of policies, legislation and programs.

To ensure sustainable development and a coordinated growth the Department of Town and Country Planning (DTCP) is responsible for the overall administration, planning and regulating of land use in Fiji through the Town Planning Act Cap 139 and Subdivision of Land Act Cap. 140. Its key functions are: strategic planning of urban and rural areas and regulation and compliance with development laws. DTCP also offer physical planning and land development advice to government and promote town planning in Fiji.

The Ministry also partners with National Fire Authority, all Municipal Councils, as well as international donor agencies that conduct environment and climate change related programs. The Ministry has four main Departments under its portfolio: the Department of Town and Country Planning, the Department of Local Government; Department of Housing (Head 23) and the Department of Environment.

The Ministry's priorities are to improve local governance, promote greater security for all urban dwellers, streamline the process for land development and spatial harmony and promote sustainable use of all natural resources.

A total funding of **\$35.0 million** is provided to the Ministry in the 2016 Budget, an increase of \$2.4 million.

Programme 1 - Policy and Administration
ACTIVITY 2 - Local Government

	\$000					
1. Established Staff	330.9	337.0	0.0	337.0	0.0	0.0
2. Government Wage Earners	11.5	12.6	0.0	12.6	0.0	0.0
3. Travel and Communications	13.2	21.0	0.0	21.0	0.0	0.0
4. Maintenance and Operations	12.3	12.7	0.0	12.7	0.0	0.0
5. Purchase of Goods and Services	3.1	20.0	0.0	20.0	0.0	0.0
6. Operating Grants and Transfers	400.0	550.0	0.0	550.0	0.0	0.0
7. Special Expenditures	424.5	515.0	48.0	563.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	869.6	985.3	(85.3)	900.0	(900.0)	(900.0)
10. Capital Grants and Transfers	9,220.0	16,300.0	2,264.2	18,564.2	(15,564.2)	(15,564.2)
13. Value Added Tax	197.8	233.1	(96.6)	136.5	(81.0)	(81.0)
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	11,483.0	18,986.7	2,130.3	21,117.0	(16,545.2)	(16,545.2)
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MINISTRY OF LOCAL GOVERNMENT, HOUSING AND ENVIRONMENT

Programme 1: Policy and Administration
ACTIVITY 1 :General Administration

- 37-1-1
- 1. Personal Emoluments (\$577,611); FNPF (\$57,761); Allowance (\$80,000); Relieving Staff (\$3,000).
 - 2. Wages (\$43,667); FNPF (\$4,367); Allowances (\$8,000); Overtime (\$8,000).
 - 3. Travel (\$20,000); Subsistence (\$20,000);Telecommunication (\$25,000).
 - 4. Vehicles: Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$10,000); Maintenance and Running Expenses of Ministerial Vehicle (\$7,000); Maintenance of Office Equipment (\$10,000); Power Supply (\$10,000); Stationery (\$4,500); Supplies and Services (\$15,000); Postage (\$1,000).
 - 5. Printing of Annual Reports (\$ 600); Security Expense (\$28,336); Directory Expense (\$2,000); Training Expense (\$15,000); OHS Expense (\$5,000).

Programme 1 : Policy and Administration
ACTIVITY 2 : Local Government

- 37-1-2
- 1. Personal Emoluments (\$305,471); FNPF (\$30,547); Allowance (\$1,000).
 - 2. Wages (\$10,957); FNPF (\$1,096); Allowance (\$ 500).
 - 3. Travel (\$9,500); Subsistence (\$6,500); Telecommunication (\$5,000).
 - 4. Vehicle: Spare Parts and Maintenance (\$1,000); Stationery (\$7,000); Fuel and Oil (\$4,700).
 - 5. Training and Local Government Committee of Enquiry (\$20,000).
 - 6. National Fire Emergency Ambulance Service (\$400,000); CEO Salaries for Municipal Councils (Rakiraki, Tavua, Levuka, Savusavu and Lami) (\$150,000).
 - 7. Special Administrators (\$500,000); Annual Contribution to Common Wealth Local Government Forum (\$13,000); Local Government Forum (\$50,000).
 - 9. Fire Hydrant for National Fire Authority (\$900,000) - **R**.
 - 10. National Fire Authority Capital Grant (\$4,000,000); Albert Park Redevelopment Project (\$7,000,000); Redevelopment of Churchill Park (\$2,814,240); Challenge and Investment Fund - Town/City Council (\$4,000,000); Ba Botanical Garden Swimming Pool (\$250,000); Valelevu Sports Stadium (\$500,000) - **All** under **R**.

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned Change 2017 2018	
Head No. 37 - MINISTRY OF LOCAL GOVERNMENT, HOUSING AND ENVIRONMENT						
Programme 2 - Town and Country Planning						
ACTIVITY 1 - General Administration and Planning						
				\$000		
1. Established Staff	799.5	898.9	0.0	898.9	0.0	0.0
2. Government Wage Earners	31.8	32.7	0.0	32.7	0.0	0.0
3. Travel and Communications	59.5	74.2	0.0	74.2	0.0	0.0
4. Maintenance and Operations	93.9	130.0	0.0	130.0	0.0	0.0
5. Purchase of Goods and Services	17.9	18.5	0.0	18.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	456.1	580.0	(30.0)	550.0	(30.0)	(30.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	2,000.0	(80.0)	1,920.0	(1,920.0)	(1,920.0)
13. Value Added Tax	83.4	120.4	(50.9)	69.5	(2.7)	(2.7)
	1,542.1	3,854.7	(160.9)	3,693.8	(1,952.7)	(1,952.7)

Programme 3 - Environment
ACTIVITY 1 - Environment Management Unit

	\$000					
1. Established Staff	885.1	1,251.8	0.0	1,251.8	0.0	0.0
2. Unestablished Staff	37.4	39.6	0.0	39.6	0.0	0.0
3. Travel and Communications	38.7	40.8	0.0	40.8	0.0	0.0
4. Maintenance and Operations	63.4	81.0	0.0	81.0	0.0	0.0
5. Purchase of Goods and Services	84.5	92.4	22.0	114.4	0.0	0.0
6. Operating Grants and Transfers	1,240.4	1,256.2	1.4	1,257.6	0.0	0.0
7. Special Expenditures	721.6	1,245.0	1,022.5	2,267.5	(1,007.5)	(1,007.5)
8. Capital Construction	1,678.9	3,932.6	(210.4)	3,722.2	1,391.6	(1,544.1)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	381.9	787.0	(324.5)	462.5	34.6	(229.6)
	5,131.8	8,726.4	511.0	9,237.5	418.7	(2,781.2)
AID-IN-KIND	0.0	441.3	322.2	763.5	0.0	0.0

MINISTRY OF LOCAL GOVERNMENT, HOUSING AND ENVIRONMENT

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

- 37-2-1
- 1. Personal Emoluments (\$785,324); FNPf (\$78,532); Allowances (\$15,000); Relieving Staff (\$5,000); Overtime (\$15,000).
 - 2. Wages (\$21,578); FNPf (\$2,158); Allowances (\$4,000); Overtime (\$5,000).
 - 3. Travel (\$19,200); Subsistence (\$25,000); Telecommunication (\$30,000).
 - 4. Vehicles: Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$15,000); Power Supply (\$30,000); Supplies and Service (\$30,000); Stationery (\$25,000).
 - 5. Training (\$17,000); Directory Expense (\$1,500).
 - 7. Town Planning Advisory (\$20,000); Urban Policy Action Plan Implementation (\$500,000); Review of Town Planning Act (\$30,000).
 - 10. New Town Development (Nabouwalu) (\$1,920,000) - **R**.

Programme 3 : Environment

ACTIVITY 1 : Environment Management Unit

- 37-3-1
- 1. Personal Emoluments (\$1,108,896); FNPf (\$110,890); Allowances (\$30,000); Overtime (\$2,000).
 - 2. Wages (\$22,375); FNPf (\$2,238); Allowances (\$5,000); Overtime (\$10,000).
 - 3. Travel (\$15,830); Subsistence (\$10,000); Telecommunication (\$15,000).
 - 4. Vehicles: Fuel and Oil (\$16,000); Spare Parts and Maintenance (\$10,000); Power Supply (\$20,000); Supplies and Services (\$20,000); Water Supply (\$5,000); Stationary/Printing (\$10,000).
 - 5. Awareness and Education (\$72,000); Environment Week (\$30,000); Directory Expense (\$2,400); Training Expense (\$10,000).
 - 6. Subsidy Naboro Landfill (\$1,200,000); Annual Contribution to South Pacific Regional Environment Programme (\$39,220); Annual Contribution to CITES (\$1,400); Annual Contribution to RAMSAR (\$1,400); Annual Contribution to Convention on Biological Diversity (\$1,400); Annual Contribution to UNFCCC on Climate Change (\$1,400); Annual Contribution to UNEP (\$10,000); Annual Contribution to Stockholm Convention on the Management of POPs (\$1,400); Annual Contribution to Convention on Migratory Species (\$1,400).
 - 7. Environment Programme – Northern/Western (\$100,000); Compliance and Enforcement of EIA (\$30,000); Development of National Environment Report (\$30,000); National Capacity Need Self-Assessment (\$50,000); National Implementation Plan of the Stockholm Convention (\$50,000); Convention on Wetlands of Importance (\$30,000); Convention on Biological Diversity (\$30,000); Environment Management Act (\$120,000); Information Technology Services (\$20,000); Litter Awareness (\$100,000); Research Grant (\$30,000); Phase out of Methyl Bromide (\$30,000); National Waste Management Strategy (\$230,000); Convention on International Trade in Endangered Species (CITES) (\$60,000); Hydro Fluorocarbon (HCFC) Phase Out Management Plan (\$40,000); Fiji HCFC Phase-Out Management Plan (HPMP Project) (UNDP) (\$18,900) - **R**; Fiji Nagoya Access Benefit Sharing (ABS) Project (UNDP) (\$674,500) - **R**; Cross Cutting Capacity Building Development Project - Phase 2 (UNDP) (\$394,089) - **R**; Implementation of NBSAP and Cartagena Protocol (\$50,000); Nature Conservation and Protected Areas Ministerial Workshop (\$80,000); 3R Awareness Programme (\$100,000).
 - 8. Waste Transfer Station – Central (\$2,021,250); Construction of Naboro Landfill - Stage 2 (\$1,700,982) - **All under R**.

Aid-in-Kind: Capacity Building (UNDP) (\$386,400); BIOFIN Project (UNDP) (\$377,134).

DETAILS OF EXPENDITURE

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

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

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	10,557.6	15,541.3	(213.9)	15,327.4	0.0	0.0
2. Government Wage Earners	8,137.2	9,337.1	(9.1)	9,328.0	0.0	0.0
3. Travel and Communications	1,026.3	1,207.1	20.0	1,227.1	0.0	0.0
4. Maintenance and Operations	8,241.1	8,665.7	465.5	9,131.2	0.0	0.0
5. Purchase of Goods and Services	1,621.3	1,595.0	460.4	2,055.4	0.0	0.0
6. Operating Grants and Transfers	16,249.6	19,657.8	3,344.1	23,001.9	0.0	0.0
7. Special Expenditures	977.6	1,311.3	25.5	1,336.8	(927.9)	(1,102.9)
TOTAL OPERATING	46,810.6	57,315.3	4,092.5	61,407.8	(927.9)	(1,102.9)
8. Capital Construction	16,256.9	17,278.7	8,503.0	25,781.7	(12,573.8)	(20,511.7)
9. Capital Purchase	11,919.5	7,055.4	321.2	7,376.6	(6,401.6)	(6,501.6)
10. Capital Grants and Transfers	18,481.4	25,882.2	(2,382.2)	23,500.0	(5,000.0)	(5,000.0)
TOTAL CAPITAL	46,657.9	50,216.2	6,442.0	56,658.3	(23,975.4)	(32,013.3)
13. Value Added Tax	6,537.7	5,492.0	(1,325.6)	4,166.4	(1,791.3)	(2,530.5)
TOTAL EXPENDITURE	100,006.2	113,023.5	9,209.0	122,232.5	(26,694.6)	(35,646.6)
TOTAL AID-IN-KIND	0.0	2,702.7	(2,702.7)	0.0	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

The Ministry has authority for the Departments of Transport, Meteorological Services, Public Works, Energy, Water and Sewerage, and Government Shipping Services. It also oversees the Land Transport Authority, the Maritime Safety Authority of Fiji, the Water Authority of Fiji and the Fiji Roads Authority.

The Ministry, through the Department of Transport, provides the regulatory framework for the implementation of an efficient and affordable land and maritime transport systems. The transport sector is one of the principal drivers of economic growth as it provides the mobility and infrastructure that link people with jobs and goods with markets.

Government Shipping Services provides Government with a specialised fleet of six vessels that allow it to transport Government officials as well as machinery, building supplies, rural-development materials, livestock and any other cargo needed for development projects.

The Department of Meteorology is critical for a nation that is dispersed among more than 100 islands in the middle of an area that is prone to violent storms. It is committed to providing timely and reliable weather, hydrology and climate information to the public on both normal and extreme weather conditions. The public needs to be warned well in advance in order to prepare for extreme events like cyclones, storm surges and flooding, and as quickly as possible in the event of a tsunami. Special emphasis is being placed on disaster preparedness and on mitigating the effects of rising sea levels as a result of climate change.

The Department of Works is the only engineering arm of Government, and is responsible for planning, designing, building, operating, maintaining and upgrading Government buildings, quarters, and electrical services, and for providing electricity in five rural government stations.

The Department of Energy will focus on policy directions which include the provision of electricity services to remote and rural areas; research and development of renewable energy sources such as geothermal, wind, hydro, biofuel and biomass; research into alternative fuels for the transport and industrial sectors and for land transport.

The Department of Water and Sewerage is responsible for the development of the water supply and sanitation sector policies to ensure the provision of safe, clean drinking water and efficient sanitation services to all communities.

The Ministry's budget for 2016 totals **\$122.2 million**, an increase of \$9.2 million.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2014	2015			2016	2017
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	556.4	1,070.3	(208.9)	861.4	0.0	0.0
2. Government Wage Earners	92.0	93.9	0.0	93.9	0.0	0.0
3. Travel and Communications	81.2	77.3	0.0	77.3	0.0	0.0
4. Maintenance and Operations	70.9	78.9	15.0	93.9	0.0	0.0
5. Purchase of Goods and Services	83.6	106.1	0.0	106.1	0.0	0.0
6. Operating Grants and Transfers	14,784.4	17,197.8	3,427.1	20,624.9	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	5,990.9	6,351.2	2,148.8	8,500.0	0.0	0.0
13. Value Added Tax	33.9	39.3	(14.3)	25.0	0.0	0.0
	21,693.4	25,014.8	5,367.6	30,382.4	0.0	0.0

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

	\$000					
1. Established Staff	164.1	211.9	0.0	211.9	0.0	0.0
2. Government Wage Earners	18.9	16.0	119.8	135.8	0.0	0.0
3. Travel and Communications	10.1	23.5	0.0	23.5	0.0	0.0
4. Maintenance and Operations	37.8	33.9	0.0	33.9	0.0	0.0
5. Purchase of Goods and Services	22.3	23.9	76.1	100.0	0.0	0.0
6. Operating Grants and Transfers	1,427.4	2,410.0	(83.0)	2,327.0	0.0	0.0
7. Special Expenditures	349.7	181.8	(181.8)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	750.0	(175.0)	575.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	70.1	152.0	(86.1)	65.9	0.0	0.0
	2,100.4	3,803.1	(330.1)	3,473.0	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 40-1-1
- 1. Personal Emoluments (\$751,285); FNPf (\$75,129); Allowances (\$34,969).
 - 2. Wages (\$75,344); FNPf (\$7,534); Allowances (\$1,000); Overtime (\$10,000).
 - 3. Travel (\$28,000); Subsistence (\$25,000); Telecommunications (\$24,300).
 - 4. Vehicle: Fuel and Oil (\$24,000); Spare Parts and Maintenance (\$20,000); Office Equipment (\$4,000); Stationery/Printing (\$10,000); Power Supply (\$20,000); Incidentals (\$5,000); Postage (\$1,880); Office Supply (\$7,000); Water, Sewerage and Fire Services (\$2,000).
 - 5. Books, Periodicals and Publications (\$2,000); Directory Expenses (\$4,100); Training Expenses (\$100,000).
 - 6. Land Transport Authority- Operating Grant (\$18,138,449) - **R**; Maritime Safety Authority of Fiji - Operating Grant (\$2,486,409).
 - 10. Land Transport Authority- Capital Grant (\$6,500,000) - **R**; Maritime Safety Authority of Fiji - Capital Grant (\$2,000,000).

Programme 1: Policy and Administration

ACTIVITY 2: Transport Planning Unit
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- 40-1-2
- 1. Personal Emoluments (\$190,842); FNPf (\$19,084); Allowances (\$2,000).
 - 2. Wages (\$74,612); FNPf (\$7,461); Allowances (\$2,000); Overtime (\$2,000); Seagoing Allowances (\$49,728).
 - 3. Travel (\$12,000); Subsistence (\$8,900); Telecommunications (\$2,600).
 - 4. Vehicle: Fuel and Oil (\$6,000); Spare Parts and Maintenance (\$6,000); Office Equipment (\$5,000); Power Supply (\$5,000); Office Supplies (\$4,630); Incidental (\$7,280).
 - 5. Books, Periodicals and Publications (\$2,000); Transport Consultative Forum (\$40,000); Transport Software License (\$58,000).
 - 6. Sea Route Licensing (\$10,000); Shipping Franchise Scheme (\$2,317,000) - **R**.
 - 9. Fiji National Transport Database and Transport Planning Software (\$575,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate 2016	Planned Change 2017	Change 2018
	2014	2015				
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
Programme 1 - Policy and Administration						
ACTIVITY 3 - Government Shipping Services						
				\$000		
1. Established Staff	976.5	2,094.8	0.0	2,094.8	0.0	0.0
2. Government Wage Earners	1,753.1	2,767.0	0.0	2,767.0	0.0	0.0
3. Travel and Communications	45.2	41.4	0.0	41.4	0.0	0.0
4. Maintenance and Operations	3,788.0	3,945.5	407.0	4,352.5	0.0	0.0
5. Purchase of Goods and Services	208.8	294.5	94.8	389.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	86.1	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	264.0	3,650.0	2,068.9	5,718.9	(3,218.9)	(5,218.9)
9. Capital Purchase	8,616.2	3,321.6	1,878.4	5,200.0	(5,000.0)	(5,100.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2,034.5	1,687.9	(274.7)	1,413.2	(739.7)	(928.7)
	17,772.3	17,802.7	4,174.4	21,977.1	(8,958.6)	(11,247.6)
Programme 2 - Meteorological Services						
ACTIVITY 1 - Corporate Services						
				\$000		
1. Established Staff	329.6	353.9	(5.0)	348.9	0.0	0.0
2. Government Wage Earners	57.7	85.1	3.0	88.1	0.0	0.0
3. Travel and Communications	32.5	33.0	0.0	33.0	0.0	0.0
4. Maintenance and Operations	301.0	319.6	12.0	331.6	0.0	0.0
5. Purchase of Goods and Services	59.7	177.3	20.0	197.3	0.0	0.0
6. Operating Grants and Transfers	26.1	30.0	0.0	30.0	0.0	0.0
7. Special Expenditures	86.8	0.0	20.0	20.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	58.7	79.5	(27.1)	52.4	0.0	0.0
	952.158	1,078.5	22.9	1,101.4	0.0	0.0
AID-IN-KIND	0.0	970.0	(970.0)	0.0	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 1: Policy and Administration

ACTIVITY 3: Government Shipping Services

- 40-1-3
- 1. Personal Emoluments (\$1,566,159); FNPF (\$156,616); Seagoing Allowance (\$372,000).
 - 2. Wages (\$2,131,859); FNPF (\$213,186); Seagoing Allowance (\$372,000); Overtime (\$50,000).
 - 3. Travel (\$4,700); Subsistence (\$7,000); Telecommunications (\$29,700).
 - 4. Maintenance of Vessels and Operation Equipment (\$762,000); Docking and Maintenance of Vessels - External Repair (\$800,000); Stores and Material - Navigation Aids (\$65,000); Stores and Materials (\$80,000); Stores and Materials (\$550,000); Vehicle: Spare Parts and Maintenance (\$10,500); Vehicle: Fuel and Oil (\$15,000); Vessel: Fuel and Oil (\$2,000,000); Power Supply (\$46,000); Incidental (\$2,500); Vessel: Spare Parts and Maintenance (\$9,000); Stationery/Printing (\$12,500).
 - 5. Rations (\$231,000); Hire of Crane and Transport (\$13,100); Directory Expenses (\$2,200); OHS Expenses (\$30,000); Charts and Publications (\$13,000); Uniforms (\$80,000); Training Expenses (\$20,000).
 - 8. Upgrade of Government Shipping Vessel (\$500,000); Upgrade of Government Wharf (\$2,869,888) - **R**; Upgrade of Government Shipping Services Building, Walu Bay (\$2,348,965) - **R**.
 - 9. Installation of Beacon Piles for Navigational Aid (\$200,000); Purchase of Vessel (\$5,000,000) - **R**.

Programme 2: Meteorological Services

ACTIVITY 1: Corporate Services

- 40-2-1
- 1. Personal Emoluments (\$314,446); FNPF (\$31,445); Allowances and Overtime (\$3,000)
 - 2. Wages (\$75,573); FNPF (\$7,557); Allowances (\$5,000)
 - 3. Travel (\$4,000); Subsistence (\$4,000); Telecommunications (\$25,000).
 - 4. Vehicle : Fuel and Oil (\$13,000); Spare Parts and Maintenance (\$12,500); Maintenance of Office Buildings (\$40,134); Incidentals (\$9,900); Stationery/Printing (\$4,100); Power Supply (\$250,000); Water, Sewerage and Fire Services (\$1,000); Postage and Office Supplies(\$1,000).
 - 5. Books, Periodicals and Publications (\$2,000); OHS Expenses (\$5,000); Training Expenses (\$141,500); Radar Operational Expenses (\$1,297); Directory Expenses (\$2,523); Training –Meteorological Meetings/Seminars (\$25,000); World Meteorological Day Celebrations (\$20,000).
 - 6. World Meteorological Organisation Subscription (\$30,000).
 - 7. National Climate Forum Meeting (\$20,000).

DETAILS OF EXPENDITURE

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

Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 2 - Meteorological Services

ACTIVITY 2 - Reporting and Facilities

\$000

1. Established Staff	497.0	619.1	0.0	619.1	0.0	0.0
2. Government Wage Earners	33.8	37.7	0.0	37.7	0.0	0.0
3. Travel and Communications	53.4	115.3	0.0	115.3	0.0	0.0
4. Maintenance and Operations	146.2	93.0	31.5	124.5	0.0	0.0
5. Purchase of Goods and Services	11.1	13.0	0.0	13.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	114.7	150.0	0.0	150.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	45.9	55.7	(19.5)	36.2	0.0	0.0
	902.1	1,083.8	12.0	1,095.8	0.0	0.0

Programme 2 - Meteorological Services

ACTIVITY 3 - Weather Forecasting Services

\$000

1. Established Staff	990.4	1,546.4	0.0	1,546.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	143.7	224.9	0.0	224.9	0.0	0.0
4. Maintenance and Operations	369.0	425.6	0.0	425.6	0.0	0.0
5. Purchase of Goods and Services	270.8	220.0	0.0	220.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	24.6	25.0	0.0	25.0	0.0	0.0
8. Capital Construction	0.0	1,150.0	(399.8)	750.2	(750.2)	(750.2)
9. Capital Purchase	2,722.5	1,588.8	12.8	1,601.6	(1,401.6)	(1,401.6)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,067.1	545.1	(252.8)	292.3	(193.7)	(193.7)
	5,588.0	5,725.8	(639.8)	5,086.1	(2,345.5)	(2,345.5)

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 2: Meteorological Services

ACTIVITY 2: Reporting and Facilities

- 40-2-2
- 1. Personal Emoluments (\$513,363); FNPf (\$51,336); Allowances (\$29,406); Overtime (\$25,000).
 - 2. Wages (\$32,467); FNPf (\$3,247); Overtime (\$2,000).
 - 3. Travel (\$18,000); Subsistence (\$12,000); Telecommunications (\$85,250).
 - 4. Vehicle : Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$4,000); Equipment Maintenance: Meteorological Instruments (\$30,000); Thermometer Screens (\$5,000); Barographs (\$32,000); Incidentals (\$3,500); Maintenance of Meteorological Facility (\$30,000).
 - 5. Books, Periodicals and Publications (\$1,000); Caretaker's Expenses (\$12,000).
 - 8. Upgrade of Outer Island Stations (\$150,000).

Programme 2: Meteorological Services

ACTIVITY 3: Weather Forecasting Services

- 40-2-3
- 1. Personal Emoluments (\$1,355,658); FNPf (\$135,566); Allowances (\$15,000); Overtime (\$40,200).
 - 3. Travel (\$36,558); Subsistence (\$25,832); Telecommunications (\$162,548).
 - 4. Maintenance of Meteorological Equipment (\$70,000); Other Equipment (\$100,000); Radar Operational Expenses (\$60,000); Software/IT Infrastructure (\$195,600).
 - 5. Operational Costs of Upper Air Logistics (\$220,000).
 - 7. Development and Implementation of ISO 9001:2000 QMS (\$25,000).
 - 8. Construction of New Labasa Weather Office (\$750,200).
 - 9. FIMS Servers and Workstations Replacement (\$142,834); Installation of Water Level and Rainfall Telemetry (\$200,000); Upgrade of Nadi Radar Antenna (\$1,258,771) - **R**.

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DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2014	2015		2016	2017	2018
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
Programme 2 - Meteorological Services						
ACTIVITY 4 - Climatology						
				\$000		
1. Established Staff	268.8	381.3	0.0	381.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	19.0	14.6	0.0	14.6	0.0	0.0
4. Maintenance and Operations	24.3	26.0	0.0	26.0	0.0	0.0
5. Purchase of Goods and Services	0.3	0.3	0.0	0.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	5.7	6.1	(2.4)	3.7	0.0	0.0
	318.1	428.4	(2.4)	425.9	0.0	0.0

Programme 2 - Meteorological Services
ACTIVITY 5 - Hydrological Unit

	\$000					
1. Established Staff	262.3	442.3	0.0	442.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	34.3	11.0	20.0	31.0	0.0	0.0
4. Maintenance and Operations	7.1	10.0	0.0	10.0	0.0	0.0
5. Purchase of Goods and Services	12.4	20.5	0.0	20.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	13.6	25.0	(7.6)	17.4	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	10.7	10.0	(2.9)	7.1	0.0	0.0
	340.4	518.8	9.5	528.3	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 2: Meteorological Services

ACTIVITY 4: Climatology

- 40-2-4
- 1. Personal Emoluments (\$319,379); FNPF (\$31,938); Allowances and Overtime (\$30,000).
 - 3. Travel (\$1,200); Subsistence (\$3,400); Telecommunication (\$10,000).
 - 4. Maintenance of Micro-Computers (\$5,000); Repair and Maintenance of Equipment Operations (\$16,000); Incidentals (\$5,000).
 - 5. Books, Periodicals and Publications (\$ 300).

Programme 2: Meteorological Services

ACTIVITY 5: Hydrological Unit

- 40-2-5
- 1. Personal Emoluments (\$374,803); FNPF (\$37,480); Allowances (\$20,000); Overtime (\$10,000).
 - 3. Travel (\$13,000); Subsistence (\$3,000); Telecommunications (\$15,000).
 - 4. Vehicle: Fuel and Oil (\$5,000); Maintenance of Hydrological Equipment (\$5,000).
 - 5. Books, Periodicals and Publications (\$5,000); Stationery/Printing (\$5,000); Training Expenses (\$5,000); Caretaker's Expenses (\$5,500).
 - 7. Water Resource Investigation (\$17,400).

DETAILS OF EXPENDITURE

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

Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3 - Common Services

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	1,798.8	2,411.0	0.0	2,411.0	0.0	0.0
2. Government WageEarnings	1,133.5	921.2	(131.9)	789.3	0.0	0.0
3. Travel and Communications	330.6	350.0	0.0	350.0	0.0	0.0
4. Maintenance and Operations	281.2	262.8	0.0	262.8	0.0	0.0
5. Purchase of Goods and Services	431.9	201.8	279.6	481.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	65.8	100.0	5.9	105.9	(105.9)	(105.9)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	134.1	137.2	(29.2)	108.0	(9.5)	(9.5)
	4,176.0	4,383.9	124.4	4,508.4	(115.4)	(115.4)

Programme 3 - Common Services

ACTIVITY 2 - Maintenance and Operations of Public Buildings

	\$000					
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	3,143.3	3,325.2	0.0	3,325.2	0.0	0.0
3. Travel and Communications	68.6	100.8	0.0	100.8	0.0	0.0
4. Maintenance and Operations	865.4	1,054.1	0.0	1,054.1	0.0	0.0
5. Purchase of Goods and Services	5.8	6.8	0.0	6.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	218.0	(218.0)	0.0	0.0	0.0
8. Capital Construction	2,978.7	4,469.5	(1469.5)	3,000.0	0.0	0.0
9. Capital Purchase	0.0	270.0	(270.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	611.5	917.9	(543.3)	374.6	0.0	0.0
	7,673.2	10,362.3	(2500.8)	7,861.5	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3: Common Services

ACTIVITY 1: General Administration

- 40-3-1
- 1. Personal Emoluments (\$2,073,929); FNPf (\$207,393); Allowances (\$129,640).
 - 2. Wages (\$705,254); FNPf (\$70,525); Allowances (\$2,540); Overtime (\$11,000).
 - 3. Travel (\$50,000); Subsistence (\$50,000); Telecommunications (\$250,020).
 - 4. Spare Parts and Maintenance (\$25,000); Stationery/Printing (\$58,000); Stores and Supplies (\$50,000); Postage (\$29,490); Water Sewerage and Fire Services (\$94,855); Vehicle Repairs (\$5,420).
 - 5. Books, Periodicals and Publications (\$16,810); Plant Hire (\$160,000); Directory Expenses (\$5,000); OHS Compliance (\$20,000); Security Services (\$279,552)
 - 7. Secretariat for the Professional Engineers' Registration Council (\$100,000); Redundancy Package (\$5,922).

Programme 3: Common Services

ACTIVITY 2: Maintenance and Operations of Public Buildings

- 40-3-2
- 2. Wages (\$2,710,598); FNPf (\$271,060); Wages 19 GWE (\$205,088); FNPf (\$20,509); Allowances (\$117,925).
 - 3. Travel (\$51,520); Subsistence (\$49,260).
 - 4. Spare Parts and Maintenance (\$2,290); Building Accessories (\$200,000); Maintenance and Servicing (\$1,820); Power Supply (\$850,000).
 - 5. Protective Clothing (\$1,240); OHS Expenses (\$5,580).
 - 8. Repair and Upgrade of Public Buildings (\$1,000,000); Routine and Special Upgrade of Public Buildings (\$1,500,000); Upgrade of Water Supply and Sewer Line (\$500,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2014	2015		2016	2017	2018
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
Programme 3 - Common Services						
ACTIVITY 3 - Design and Costing Services						
				\$000		
1. Established Staff	1,143.3	1,764.7	0.0	1,764.7	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	11.5	11.4	0.0	11.4	0.0	0.0
4. Maintenance and Operations	75.0	103.0	0.0	103.0	0.0	0.0
5. Purchase of Goods and Services	38.9	41.5	0.0	41.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	8.9	23.4	(9.4)	14.0	0.0	0.0
	1,277.5	1,944.1	(9.4)	1,934.7	0.0	0.0

Programme 3 - Common Services
ACTIVITY 4 - Construction Services

				\$000		
1. Established Staff	803.7	1,047.9	0.0	1,047.9	0.0	0.0
2. Government Wage Earners	1,167.0	1,161.0	0.0	1,161.0	0.0	0.0
3. Travel and Communications	8.0	8.0	0.0	8.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	8.6	8.6	0.0	8.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.2	2.5	(1.0)	1.5	0.0	0.0
	1,988.6	2,228.0	(1.0)	2,227.0	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3: Common Services

ACTIVITY 3: Design and Costing Services
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- 40-3-3
- 1. Personal Emoluments (\$1,595,222); FNPF (\$159,522); Overtime (\$10,000).
 - 3. Travel (\$8,000); Subsistence (\$1,800); Telecommunications (\$1,630).
 - 4. Vehicles: Fuel and Oil (\$3,000); Power Supply (\$40,000); Office Equipment and Stationery (\$60,000).
 - 5. Books, Periodicals and Publications (\$31,700); Protective Clothing (\$1,820); Building Material Research (\$3,000); OHS Expenses (\$5,000).

Programme 3: Common Services

ACTIVITY 4: Construction Services
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- 40-3-4
- 1. Personal Emoluments (\$945,295); FNPF (\$94,530); Allowances (\$4,100); Overtime (\$4,000).
 - 2. Wages (\$1,055,432); FNPF (\$105,543).
 - 3. Travel (\$4,000); Subsistence (\$4,000).
 - 5. Protective Clothing (\$2,400); Hire of Vehicles (\$1,240); OHS Construction Services (\$5,000).

DETAILS OF EXPENDITURE

		Revised				
	Actual	Estimate	Change	Estimate	Planned	Change
	2014	2015		2016	2017	2018
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
Programme 3 - Common Services						
ACTIVITY 5 - Plant Pool						
				\$000		
1. Established Staff	277.9	335.5	0.0	335.5	0.0	0.0
2. Government Wage Earners.....	0.0	39.0	0.0	39.0	0.0	0.0
3. Travel and Communications	5.8	5.8	0.0	5.8	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	1.6	1.6	0.0	1.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	330.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	39.3	1.1	(0.4)	0.7	0.0	0.0
	654.7	383.0	(0.4)	382.6	0.0	0.0

Programme 3 - Common Services**ACTIVITY 6 - Workshops**

				\$000		
1. Established Staff	556.7	754.9	0.0	754.9	0.0	0.0
2. Government Wage Earners	0.0	174.0	0.0	174.0	0.0	0.0
3. Travel and Communications	2.9	2.9	0.0	2.9	0.0	0.0
4. Maintenance and Operations	34.8	34.8	0.0	34.8	0.0	0.0
5. Purchase of Goods and Services	5.3	5.3	0.0	5.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	155.9	300.0	(300.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	30.6	51.4	(47.5)	3.9	0.0	0.0
	786.1	1,323.2	(347.5)	975.7	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3: Common Services
ACTIVITY 5: Plant Pool

- 40-3-5
- 1. Personal Emoluments (\$304,273); FNPF (\$30,427); Allowances (\$ 800).
 - 2. Wages (\$35,418); FNPF (\$3,542).
 - 3. Travel (\$5,000) ; Subsistence (\$ 580); Telecommunications (\$ 220).
 - 5. Books, Periodicals and Publications (\$ 330); Protective Clothing and Incidentals (\$1,300).

Programme 3: Common Services
ACTIVITY 6: Workshops

- 40-3-6
- 1. Personal Emoluments (\$675,230); FNPF (\$67,523); Allowances (\$4,120); Overtime (\$7,980).
 - 2. Wages (\$158,145); FNPF (\$15,815).
 - 3. Travel (\$1,600); Subsistence (\$1,300).
 - 4. Maintenance of Fences and Grounds (\$2,750); Equipment and Tools (\$18,000), Sub-stores (\$14,000).
 - 5. Books, Periodicals and Publications (\$ 300); Protective Clothing (\$5,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2014	2015		2016	2017	2018
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
Programme 3 - Common Services						
ACTIVITY 7 - Freight and Handling						
1. Established Staff	8.6	27.8	0.0	27.8	0.0	0.0
2. Government Wage Earners	117.7	96.6	0.0	96.6	0.0	0.0
3. Travel and Communications	5.0	4.5	0.0	4.5	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	50.0	50.0	0.0	50.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	7.8	8.2	(3.3)	4.9	0.0	0.0
	189.1	187.0	(3.3)	183.7	0.0	0.0

Programme 3 - Common Services
ACTIVITY 8 - Joinery and Plumbing

\$000

1. Established Staff	117.7	315.3	0.0	315.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	5.0	5.0	0.0	5.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	0.8	(0.3)	0.5	0.0	0.0
	122.7	321.1	(0.3)	320.8	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3: Common Services

ACTIVITY 7: Freight and Handling

- 40-3-7
- 1. Personal Emoluments (\$25,231); FNPf (\$2,523).
 - 2. Wages (\$85,960); FNPf (\$8,596); Allowances (\$2,000).
 - 3. Travel, Subsistence and Telecommunications (\$4,500).
 - 5. Handling Charges (\$50,000).

Programme 3: Common Services

ACTIVITY 8: Joinery and Plumbing

- 40-3-8
- 1. Personal Emoluments (\$262,499); FNPf (\$26,250), Allowances (\$21,560), Overtime (\$5,000).
 - 5. Protective (\$5,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2014	Estimate		2016	2017	2018
		2015				
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
Programme 3 - Common Services						
ACTIVITY 9 - Electrical Services Administration						
				\$000		
1. Established Staff	196.5	391.6	0.0	391.6	0.0	0.0
2. Government Wage Earners	431.3	385.7	0.0	385.7	0.0	0.0
3. Travel and Communications	18.7	29.5	0.0	29.5	0.0	0.0
4. Maintenance and Operations	1.6	1.6	0.0	1.6	0.0	0.0
5. Purchase of Goods and Services	31.0	31.0	0.0	31.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	395.0	400.0	0.0	400.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	58.5	69.3	(27.7)	41.6	0.0	0.0
	1,132.5	1,308.7	(27.7)	1,281.0	0.0	0.0

Programme 3 - Common Services**ACTIVITY 10 - Electrical Services - Maintenance**

				\$000		
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	48.0	49.4	0.0	49.4	0.0	0.0
3. Travel and Communications	8.0	11.0	0.0	11.0	0.0	0.0
4. Maintenance and Operations	1,991.2	1,945.0	0.0	1,945.0	0.0	0.0
5. Purchase of Goods and Services	15.0	15.0	0.0	15.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	287.3	295.7	(118.3)	177.4	0.0	0.0
	2,349.5	2,316.1	(118.3)	2,197.8	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3: Common Services

ACTIVITY 9: Electrical Services - Administration

- 40-3-9
- 1. Personal Emoluments (\$353,821); FNPF (\$35,382); Allowances (\$ 900) ; Overtime (\$1,500).
 - 2. Wages (\$350,636); FNPF (\$35,064).
 - 3. Travel (\$9,000); Subsistence (\$ 702); Telecommunications (\$19,800).
 - 4. Vehicle Fuel and Oil (\$ 250); Spare Parts and Maintenance (\$1,320).
 - 5. Books, Periodicals and Publications (\$1,000); Protective Clothing (\$25,000); OHS Compliance (\$5,000).
 - 8. Electrification of Rural Government Stations (\$400,000).

Programme 3: Common Services

ACTIVITY 10: Electrical Services - Maintenance

- 40-3-10
- 2. Wages (\$35,647); FNPF (\$3,565); Allowances (\$10,228).
 - 3. Travel (\$6,000); Subsistence (\$5,000).
 - 4. Fuel and Oil (\$1,500,000); Spare Parts and Maintenance (\$445,000).
 - 5. Plant Hire (\$5,000); Equipment (\$5,000); OHS Expenses (\$5,000).

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DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
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**Head No. 40 - MINISTRY OF INFRASTRUCTURE
AND TRANSPORT**

Programme 4 - Energy

ACTIVITY 1 - Department of Energy

	\$000					
1. Established Staff	1,031.4	1,121.4	0.0	1,121.4	0.0	0.0
2. Government Wage Earners	112.8	142.4	0.0	142.4	0.0	0.0
3. Travel and Communications	94.9	98.2	0.0	98.2	0.0	0.0
4. Maintenance and Operations	226.3	205.0	0.0	205.0	0.0	0.0
5. Purchase of Goods and Services	173.6	165.6	0.0	165.6	0.0	0.0
6. Operating Grants and Transfers	11.6	20.0	0.0	20.0	0.0	0.0
7. Special Expenditures	351.0	671.5	118.5	790.0	(618.5)	(618.5)
8. Capital Construction	12,504.6	5,459.1	10,303.5	15,762.6	(8,604.8)	(14,542.6)
9. Capital Purchase	0.0	625.0	(625.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	12,268.5	19,531.0	(4531.0)	15,000.0	(5,000.0)	(5,000.0)
13. Value Added Tax	1,980.8	1,008.7	467.63	1,476.3	(830.1)	(1,364.5)
	28,755.5	29,047.9	5,733.7	34,781.6	(15,053.4)	(21,525.6)
AID-IN-KIND	0.0	1,558.2	(1,558.2)	0.0	0.0	0.0

Programme 5 - Water and Sewerage

ACTIVITY 1 - Policy and Administration

	\$000					
1. Established Staff	577.9	651.2	0.0	651.2	0.0	0.0
2. Government Wage Earners	28.1	42.9	0.0	42.9	0.0	0.0
3. Travel and Communications	52.8	44.0	0.0	44.0	0.0	0.0
4. Maintenance and Operations	21.3	127.0	0.0	127.0	0.0	0.0
5. Purchase of Goods and Services	185.6	207.0	(10.0)	197.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	90.0	288.5	378.5	(203.5)	(378.5)
8. Capital Construction	0.0	2,000.0	(2,000.0)	0.0	0.0	0.0
9. Capital Purchase	95.1	200.0	(200.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	221.9	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	51.2	400.2	(333.0)	67.2	(18.3)	(34.1)
	1,233.9	3,762.3	(2,254.5)	1,507.8	(221.8)	(412.6)
AID-IN-KIND	0.0	174.5	(174.5)	0.0	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 4: Energy

ACTIVITY 1: Department of Energy

- 40-4-1
- 1. Personal Emoluments (\$979,441); FNPf (\$97,944); Allowances (\$20,000); Overtime (\$14,000); Relieving Staff (\$10,000).
 - 2. Wages (\$84,038); FNPf (\$8,404); Allowances (\$10,000); Overtime (\$40,000).
 - 3. Travel (\$35,000); Subsistence (\$38,000); Telecommunications (\$25,200).
 - 4. Vehicle: Fuel and Oil (\$64,000); Spare Parts and Maintenance (\$35,000); Office Equipment (\$10,000); Postage/ Printing/ Stationery (\$10,000); Power Supply (\$20,000); Water, Sewerage and Fire Services (\$1,000); Incidentals (\$5,000); Monitoring and Maintenance of Energy Development Projects (\$60,000).
 - 5. Books, Periodicals and Publications (\$6,000); Volunteer Expenses (\$3,000); Plant Hire (\$15,000); Directory Expenses (\$1,600); Public Outreach Programme (\$100,000); Training Expenses (\$20,000); OHS Expenses (\$20,000).
 - 6. Membership to the International Renewable Energy Agency (\$20,000).
 - 7. Energy Development Consultation (\$50,000); Bio-Fuel Project Staff (\$121,502); Sustainable Energy Financing Project (World Bank) (\$500,000) – **R**; Fiji Renewable Energy Power Project (UNDP) (\$118,524) – **R**.
 - 8. Renewable Energy Development Projects (\$275,000); Energy Conservation Implementation (\$270,000); Energy Conservation Assessment (\$200,000); Bio-Diesel Implementation (\$100,000); Biogas Development in Rural Areas (\$200,000); Establishment of FEA Depot - Taveuni (\$7,240,618) - **R**; Grid Extension Project in Lomaivuna Sector 1,2,3,4,7 and 8, Koko Road/Navunisaroa, Nataveira and Navutu Village, Naitasiri (\$760,000) - **R**; Grid Extension Project in Wainivoce/Vatubo/Waikubukubu – Tavua (\$650,000) - **R**; Grid Extension Stage II Bureiwei to Nakorotubu - Ra (\$900,000) - **R**; Grid Extension Project Lawaki Village to Navakuru/Suweni/Wairiki District School/Vatudamu/Keani Settlements - Tikina of Wairiki, Cakaudrove (\$260,000) ; Grid Extension Nabukelevu and Nuku Village - Serua (\$840,000) - **R**; Grid Extension Project Koronubu to Namau - Ba - (\$1,804,090) - **R**; Tokaimalo Grid Extension Phase II, Ra (\$2,262,910) – **R**.
 10. Rural Electrification Project (\$15,000,000) - **R**.

Programme 5: Water and Sewerage
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ACTIVITY 1: Policy and Administration
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- 40-5-1
- 1. Personal Emoluments (\$564,743); FNPf (\$56,474); Allowances (\$10,000); Overtime (\$20,000).
 - 2. Wages (\$20,844); FNPf (\$2,084); Allowances (\$10,000); Overtime(\$10,000).
 - 3. Travel (\$20,000); Subsistence (\$15,000); Telecommunications (\$9,000).
 - 4. Water Sewerage and Fire Services (\$5,000); Stationery and Equipment (\$17,000); Operation and Maintenance of Desalination Plant (\$50,000); Research and Development (\$50,000), Power Supply (\$5,000).
 - 5. Books, Periodicals and Publications (\$4,000); Hire of Vehicles (\$35,000); Training Expenses (\$20,000); Quality Control Enforcement (\$100,000); OHS Expenses (\$13,000); World Water Day Celebration (\$25,000).
 - 7. Review of Water Legislation (\$193,465); Review of Rural Water and Sanitation Policy (\$10,000); Collation of Water Statistics Data (\$175,000).

DETAILS OF EXPENDITURE

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

Head No. 41 - WATER AUTHORITY OF FIJI

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	58,576.2	63,156.6	11,033.6	74,190.2	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	58,576.2	63,156.6	11,033.6	74,190.2	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	80,787.6	176,064.9	189.3	176,254.2	39,049.6	24,205.8
TOTAL CAPITAL	80,787.6	176,064.9	189.3	176,254.2	39,049.6	24,205.8
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	139,363.8	239,221.5	11,222.9	250,444.4	39,049.6	24,205.8
TOTAL DIRECT PAYMENT	10,000.0	0.0	5,770.0	5,770.0	29,230.0	29,230.0
TOTAL AID-IN-KIND	0.0	194.9	131.5	326.4	(326.4)	(326.4)

WATER AUTHORITY OF FIJI

Due to the recent drought conditions as a result of changing weather patterns, it has become more critical than ever for Fiji to protect its water resources and equitably distribute these resources to highly affected regions to protect the constitutional right of all Fijians to access safe drinking water.

WAF supplies drinking water and wastewater services to more than 148,000 residential and non-residential metered customers, reaching more than 800,000 people, including those in outer islands.

Continued water infrastructure improvement is critical to meeting future demands, as current water production levels will be insufficient to meet demands from 2018 onwards, especially in the Suva/Nausori and Nadi/Lautoka corridors. Investments in new sources for water supply, such as the Viria, Waitavala and Sabeto sources, and the upgrading of aging water and wastewater infrastructure will lead to more sector growth in the medium term and help meet future demands.

WAF is provided an increased operating grant of **\$74.2 million**, to fund operational costs. This includes the JEE payment for employees below management level who have not received any pay increase since the establishment of the Authority. The free water initiative will continue in 2016 for the more than 114,000 Fijians are already benefiting.

Government is continuing its capital investment at **\$176.3 million** to achieve the 24/7 delivery of water to all Fijians. Major capital works to be implemented in 2016 include funding of **\$31.1 million** to improve water distribution systems. Government has provided **\$24.4 million** to further improve water treatment quality; **\$14.1 million** for the replacement of meters; **\$8.7 million** for Non-Revenue Water; **\$13.1 million** for a wastewater treatment plant; **\$15.4 million** for the upgrade of wastewater distribution system to ensure that Fijians within urban centres are connected to the wastewater reticulation system; **\$5.0 million** for FRA counterpart funding for the relocation of existing water and wastewater pipelines; **\$1.2 million** for water burst and repairs around the country; **\$1 million** for the purchase of a micro-tunnelling machine that will facilitate the installation of water pipes; and **\$5.1 million** for further works on the installation of fully automated water and wastewater inventory systems to improve the service efficiency to customers and management of major WAF systems.

Government is providing funding at **\$7 million** to improve water and sanitation standards for Fijians living in rural settlements; **\$3.0 million** for improvement of catchment and water source areas; **\$3.8 million** for the replacement and upgrade of mechanical equipment and machineries for water pipelines construction; and **\$3.8 million** for electrical works at WAF pump water and wastewater stations. **\$3.0 million** has also been allocated for ICT infrastructure upgrades that will improve customer service delivery.

Government is providing a new allocation of **\$1.4 million** for the provision of free water tanks for Fijians living in the maritime and rural drought-stricken areas. A total of 2,000 water tanks will be distributed to these communities in 2016. An allocation of **\$4.5 million** has been provided as a Government subsidy programme for rain water harvesting systems targeting areas that suffer from an intermittent supply of water. Government is further providing **\$3.7 million** for rural water schemes in the four divisions which will ensure safe and reliable water supply.

In 2016, Government is allocating **\$5 million** to complement **\$5.7 million** in funding from the Asian Development Bank for the Urban Water Supply and Wastewater project. In 2016, WAF will undertake preparatory works for the new water treatment plant at Rewa River and the sewage extension at Kinoya.

In 2016, Government will provide the Water Authority of Fiji with a budget of **\$250.4 million**, an increase of \$11.2 million.

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 41 - WATER AUTHORITY OF FIJI						
Programme 3 - Utility Services						
ACTIVITY 1 - Water Authority of Fiji						
	\$000					
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	58,576.2	63,156.6	11,033.6	74,190.2	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	80,787.6	176,064.9	189.3	176,254.2	39,049.6	24,205.8
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0	0.0
	139,363.8	239,221.5	11,222.9	250,444.4	39,049.6	24,205.8
TOTAL DIRECT PAYMENT.....	10,000.0	0.0	5,770.0	5,770.0	29,230.0	29,230.0
AID-IN-KIND.....	0.0	194.9	131.5	326.4	(326.4)	(326.4)

WATER AUTHORITY OF FIJI

Programme 3: Utility Services
ACTIVITY 1: Water Authority of Fiji

- 41-3-1 -6. Operating Grant - Water Authority of Fiji (\$74,190,219) - **R.**
 -10. Capital Grant - Water Authority of Fiji (\$170,484,164) - **R.**

Direct Payment - Project Design Services for Urban Water Supply and Wastewater Management Project - ADB (\$5,770,000).

Aid-in-Kind: Institutional Strengthening on Ecological Purification System (\$35,982) (JICA); Reducing Unaccounted Water through Effective Control on Nadi/ Lautoka Regional Water Supply Scheme (JICA) (\$290,453).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2014	Estimate		2016	2017	2018
		2015				
Head No. 43 - FIJI ROADS AUTHORITY						
SUMMARY OF TOTAL EXPENDITURE				\$000		
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	19,283.0	18,234.4	1,674.9	19,909.3	(9,924.7)	(9,924.7)
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	19,283.0	18,234.4	1,674.9	19,909.3	(9,924.7)	(9,924.7)
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	501,307.4	635,554.2	(19,788.1)	615,766.1	466,331.1	371,231.1
TOTAL CAPITAL	501,307.4	635,554.2	(19,788.1)	615,766.1	466,331.1	371,231.1
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	520,590.4	653,788.6	(18,113.2)	635,675.3	456,406.4	361,306.4
TOTAL DIRECT PAYMENT	109,288.4	105,800.0	36,222.4	142,022.4	(70,522.4)	(70,522.4)
TOTAL AID-IN-KIND	0.0	15,000.0	(2,432.1)	12,567.9	0.0	(6,793.5)

FIJI ROADS AUTHORITY

The road network infrastructure has a central role in supporting the delivery of Government objectives for economic and social development. This asset of roads, bridges and jetties provides access and mobility for people and goods. It supports the development of land for tourism and commerce. The network connects towns, cities and international ports, airports and rural and maritime communities.

Since the 2012 establishment of the Fiji Roads Authority (FRA), Government has undertaken an ambitious investment plan to improve the condition of the network and build new roads for economic growth. This 10 year plan reached its peak intensity in 2015 with an allocation of \$653.8 million to the FRA. In 2016, FRA is allocated a total of **\$635.7 million** of which **\$19.9 million** is for operating costs and **\$615.8 million** is for capital projects.

A significant proportion of this funding has been used for a programme of major road upgrades in rural and urban areas. However, the highest priority in FRA's strategy is "good stewardship" of the existing roads, bridges and jetties. Without ongoing maintenance and regular replacement these assets will quickly fall into disrepair, as they had prior to the creation of FRA.

Routine maintenance and renewal of worn-out roads and bridges is at the heart of the FRA's 2016 strategy. **\$79.8 million** is allocated for basic ongoing maintenance. Government is providing **\$75 million** for renewal and replacement of roads that are beyond reasonable repair.

A sum of **\$4.1 million** has been provided to relieve congestion and improve road capacity. Government has also allocated **\$7.6 million** for the capital community program to improve the quality of roads in rural areas and enhance pedestrian safety through the construction of urban footpaths, a key part of Government's efforts to improve quality of life for people in urban areas and rural villages.

The upgrading and replacement of bridges has been allocated **\$30.6 million**. The maintenance and renewal of jetties in Savusavu, Vunisea in Kadavu and Natovi is provided **\$11.7 million** in 2016.

An allocation of **\$83.0 million** will be utilised through a loan from the Asian Development Bank and World Bank for renewals and replacements of roads and the upgrading and replacement of bridges, rural roads and streetlights.

The Nabouwalu-Dreketi Road upgrading is nearly complete and is allocated **\$1 million** for the final phase of construction to complement the **\$53.9 million** loan from the EXIM Bank of China. In addition, a **\$5 million** loan from EXIM Bank of China is provided for the completion of the Sawani/Serea Road Upgrading Project in 2016.

The NASRUP four lane projects in Suva and Nadi are collectively allocated **\$93.1 million** for continued construction works which have all made substantial progress. The rural roads programme has been allocated **\$50.0 million** for ongoing and new rural roads projects to provide sustainable access to remote communities and agricultural development areas, helping to lift people out of social exclusion.

Programme 1: Roads and Jetties
ACTIVITY 1: Fiji Roads Authority

43-1-1 -6. Operating Grant: Fiji Roads Authority (\$19,909,283).

 -10. Capital Grant: Fiji Roads Authority (\$473,743,680) - **R**.

Direct Payment: Sawani/Serea Road Improvement Project (EXIM Bank of China) (\$5,000,000); Nabouwalu/Dreketi Road Upgrading Project (EXIM Bank of China) (\$53,984,392); Transport Infrastructure Investment Sector Project (ADB) (\$51,537,982); Transport Infrastructure Investment Sector Project (World Bank) (\$30,000,000).

Re-imbursment of the ADB Transport Infrastructure Investment Sector Project (\$1,500,000).

Aid-in-kind: Construction of Stinson Parade and Vatuwaqa Bridges (China) (\$12,567,935).

DETAILS OF EXPENDITURE

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

Head No. 49 - PEACEKEEPING MISSIONS

SUMMARY OF TOTAL EXPENDITURE

\$000

1. Established Staff	63,517.0	66,536.8	6,038.1	72,574.9	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	97.8	122.8	0.0	122.8	0.0	0.0
4. Maintenance and Operations	111.2	117.3	62.9	180.1	0.0	0.0
5. Purchase of Goods and Services	2,820.7	3,205.6	58.6	3,264.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,457.6	1,850.2	452.0	2,302.2	0.0	0.0
TOTAL OPERATING	68,004.3	71,832.6	6,611.6	78,444.2	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,954.1	794.3	(266.2)	528.1	0.0	0.0
TOTAL EXPENDITURE	69,958.4	72,626.9	6,345.4	78,972.3	0.0	0.0

PEACEKEEPING MISSIONS

For more than three decades, Fiji has responded to the call of the United Nations [UN] to serve in some of the most difficult circumstances around the world. Fiji has proudly contributed troops to successive peacekeeping operations in Lebanon, Sinai, Iraq, Syria, Timor Leste, South Sudan, Darfur, Liberia, Bosnia, Kosovo, Kuwait, Namibia, Cambodia and the Solomon Islands.

Fiji's commitment to UN peacekeeping remains unwavering. Not once during the course of the crisis when 45 Fijian soldiers were held captive in Syria were there any calls in Fiji for our troops to be withdrawn from this or future peacekeeping missions.

It is a source of great pride that a nation of our size is able to make such a meaningful and significant contribution to securing peace in some of the world's most troubled regions. The task is the most noble of all for any soldier – to try to prevent war, to put himself between the warring factions in order to keep the peace and to protect vulnerable people.

The Republic of Fiji Military Force and the Fiji Police Force currently have a total of 1,105 personnel deployed on UN missions in Syria, Iraq and Sinai.

The UN Security Council mandate for peacekeeping operations calls for security personnel deployed to conflict zones under UN authority to maintain or restore international peace and security, exclusively in the common interest of the international community; disengage the conflict parties; create conditions for peaceful settlement of a conflict; monitor cease-fire peace agreements; and render humanitarian assistance to civilian population in the area of deployment.

Government has allocated Peacekeeping Missions a budget of **\$79.0 million**, an increase of \$6.3 million.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2014	Estimate		2016	2017	2018
		2015				
Head No. 49- PEACEKEEPING MISSIONS						
Programme 1 - Peacekeeping - RFMF						
ACTIVITY 1 - Support Services						
				\$000		
1. Established Staff	0.0	193.1	0.0	193.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	15.0	44.3	0.0	44.3	0.0	0.0
4. Maintenance and Operations	15.4	20.0	0.0	20.0	0.0	0.0
5. Purchase of Goods and Services	2.2	25.0	0.0	25.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	250.0	250.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2.6	13.4	17.1	30.5	0.0	0.0
	35.1	295.8	267.1	562.9	0.0	0.0

Programme 1 - Peacekeeping - RFMF
ACTIVITY 2 - Multinational Force and Observers

				\$000		
1. Established Staff	16,605.8	17,575.4	6,038.1	23,613.5	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	26.5	25.5	0.0	25.5	0.0	0.0
4. Maintenance and Operations	37.4	38.9	0.0	38.9	0.0	0.0
5. Purchase of Goods and Services	282.2	377.1	0.0	377.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	54.4	70.2	0.0	70.2	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	66.5	76.7	(30.7)	46.0	0.0	0.0
	17,072.8	18,163.7	6,007.4	24,171.1	0.0	0.0

PEACEKEEPING MISSIONS

Programme 1: Peacekeeping - RFMF

ACTIVITY 1: Support Services

- 49-1-1
- 1. Officers and Other Ranks (\$142,342); FNPF (\$14,234); Location Allowance (\$28,466); Service Allowances (\$8,016).
 - 3. Travel (\$5,000); Telecommunications (\$6,300); Subsistence (\$3,000); Repatriation Cost (\$30,000).
 - 4. Fuel and Oil (\$5,000); Maintenance of Office Equipment (\$5,000); Power Supply (\$5,000); Water, Sewerage and Fire Services (\$1,000); Stationery/ Printing (\$4,000).
 - 5. Winter Clothing (\$5,000); Messing (\$5,000); Personal Equipment (\$8,000); Warlike Stores (\$7,000).
 - 7. Standby Arrangement for Rapid Deployment to Peacekeeping Missions (\$250,000) - **R**.

Programme 1: Peacekeeping - RFMF

ACTIVITY 2: Multinational Force and Observers
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- 49-1-2
- 1. Officers and Other Ranks (\$5,841,903); FNPF (\$584,190); Lodging Allowance (\$366,007); Service Allowances (\$782,289); Location Allowance (\$16,038,100); Representative Allowance (\$1,000).
 - 3. Travel (\$16,000); Telecommunications (\$9,458).
 - 4. Fuel and Oil (\$34,000); Spare Parts and Maintenance (\$3,400); Maintenance of Buildings and Equipment (\$1,500).
 - 5. Messing (\$80,000); Warlike Stores (\$10,000); Books and Stationery (\$23,000); Other Personal Equipment (\$140,000); National Food Items (\$8,400); Vaccination and Reagent (\$65,000); Departure Tax (\$50,700).
 - 7. Winter Clothing (\$70,200).

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 49- PEACEKEEPING MISSIONS						
Programme 1 - Peacekeeping - RFMF						
ACTIVITY 3 - 1 FIR						
				\$000		
1. Established Staff	45,837.4	47,428.4	0.0	47,428.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	56.3	53.0	0.0	53.0	0.0	0.0
4. Maintenance and Operations	58.4	58.4	0.0	58.4	0.0	0.0
5. Purchase of Goods and Services	2,536.3	2,803.5	0.0	2,803.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,403.2	1,780.0	0.0	1,780.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,885.1	704.2	(281.7)	422.5	0.0	0.0
	51,776.6	52,827.4	(281.7)	52,545.7	0.0	0.0

Programme 2 - Peacekeeping - Police
ACTIVITY 1 - Overseas Peacekeeping Operations

				\$000		
1. Established Staff	1,073.9	1,340.0	0.0	1,340.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	62.9	62.9	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	58.6	58.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	202.0	202.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	0.0	29.1	29.1	0.0	0.0
	1,073.9	1,340.0	352.6	1,692.5	0.0	0.0

PEACEKEEPING MISSIONS

Programme 1: Peacekeeping - RFMF

ACTIVITY 3: 1 FIR

- 49-1-3
- 1. Personal Emoluments (\$18,551,264); FNPf (\$1,855,126); Lodging Allowance (\$510,253); Service Allowance (\$792,821); Representative Allowance (\$1,000); Location Allowance (\$25,717,900).
 - 3. Travel (\$35,000); Telecommunications (\$18,000).
 - 4. Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$14,350); Electrical and Mechanical Equipment (\$4,000).
 - 5. Messing (\$153,300); Warlike Stores (\$159,428); Other Stores (\$57,643); Personnel Equipment (\$2,100,000); National Food Items (\$18,210); Vaccination and Reagent (\$170,200); Departure Tax (\$114,750); Incidentals (\$12,000); OHS Expenses (\$10,000); Books, Periodicals and Publications (\$8,000).
 - 7. Winter Clothing (\$1,780,000).

Programme 2: Peacekeeping - Police

ACTIVITY 1: Overseas Peacekeeping Operations

- 49-2-1
- 1. Personal Emoluments (\$1,009,607); FNPf (\$100,961); Lodging Allowance (\$200,000); Fuel Allowance (\$29,400).
 - 4. Medical Expenses (\$62,896).
 - 5. Training (\$10,710); Winter Clothing (\$47,851).
 - 7. Standby Arrangement for Rapid Deployment to Peacekeeping Missions (\$202,000) - **R**.

DETAILS OF EXPENDITURE

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

Head No. 50 - MISCELLANEOUS SERVICES

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	3,083.6	34,052.5	(28,052.5)	6,000.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	1,620.9	2,500.0	2,223.6	4,723.6	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	3,463.4	4,602.8	27,398.1	32,000.9	0.0	0.0
6. Operating Grants and Transfers	13,276.8	4,695.0	9,992.4	14,687.4	(10.0)	(10.0)
7. Special Expenditures	9,004.2	9,060.0	(250.0)	8,810.0	(2500.0)	(2500.0)
TOTAL OPERATING	30,448.9	54,910.3	11,311.6	66,221.9	(2,510.0)	(2,510.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	9,401.7	16,491.6	1,925.4	18,417.1	0.0	0.0
10. Capital Grants and Transfers	98,149.1	141,772.9	(8,031.6)	133,741.3	(27,016.3)	(28,613.1)
TOTAL CAPITAL	107,550.8	158,264.6	(6,106.2)	152,158.4	(27,016.3)	(28,613.1)
13. Value Added Tax	4,008.7	4,898.2	857.5	5,755.6	(225.0)	(225.0)
TOTAL EXPENDITURE	142,008.4	218,073.0	6,062.9	224,135.9	(29,751.3)	(31,348.1)
TOTAL AID-IN-KIND	0.0	0.0	9199.0	9199.0	0.0	0.0

MISCELLANEOUS SERVICES

Miscellaneous Services are administered by the Ministry of Finance. The funding provided under Head 50 includes the contingency funding and other common central pools of funds that are available to the whole of Government. It also includes funding for activities that require scrutiny and monitoring by the Ministry of Finance.

These allocations are disbursed under the authority of the Permanent Secretary for Finance.

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 50 - MISCELLANEOUS SERVICES						

MISCELLANEOUS SERVICES**SEG 1***50-1-1-1*

- 1) Salary Adjustment (\$5,000,000).
- 2) Civil Service Reform (\$1,000,000).
- 3) Item not repeated in 2016.

SEG 3*50-1-1-3*

- 1) Provision of appointment expenses and passage costs for officers recruited from overseas, including engineers and doctors.
- 2) Leave Allowance and Passage for Civil Servants.
- 3) Provision to meet overseas travel costs for Ministers on official business.
- 4) Housing Allowance for Civil Servants.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2014	2015		2016	2017	2018
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 5	\$000					
(1) Agents Charges and Fees	3.7	64.0	0.0	64.0	0.0	0.0
(2) Bankers Commission and Exchange ...	138.7	138.8	0.0	138.8	0.0	0.0
(3) Expenses of Experts and Consultants..	1,858.3	2,900.0	(400.0)	2,500.0	0.0	0.0
(4) Qorvis Communications	1,151.3	1,000.0	0.0	1,000.0	0.0	0.0
(5) Litigation Fees	311.5	500.0	0.0	500.0	0.0	0.0
(6) Rent for Office Space	0.0	0.0	27,798.1	27,798.1	0.0	0.0
<hr/>						
TOTAL SEG 5	3,463.4	4,602.8	27,398.1	32,000.9	0.0	0.0
<hr/>						
TOTAL AID-IN-KIND	0.0	0.0	9,199.0	9,199.0	0.0	0.0

MISCELLANEOUS SERVICES

SEG 5

50-1-1-5

- 1) Crown Agents commission and charges.
- 2) Provision for exchange for funds transferred overseas to Embassies and Crown Agents.
- 3) To meet the cost of consultancy services.
- 4) Consultancy Fees for Qorvis Communications.
- 5) To meet the cost of Litigation Fees.
- 6) Rent for Office Space.

Aid-in-Kind: Australian Development Scholarship (DFAT) (\$6,179,564); Australian Regional Development Scholarship (DFAT) (\$2,176,216); NZ Development Scholarships - Public (NZAID) (\$843,170).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2014	2015		2016	2017	2018
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 6				\$000		
(1) Rural Postal Services	370.9	300.0	50.0	350.0	0.0	0.0
(2) Banking Services in Rural Areas	216.2	200.0	50.0	250.0	0.0	0.0
(3) Fiji Exporters' Council	0.0	35.0	(25.0)	10.0	(10.0)	(10.0)
(4) South Pacific Stock Exchange.....	250.0	250.0	50.0	300.0	0.0	0.0
(5) Public Service Broadcast [Radio].....	1,110.0	1,110.0	5,567.4	6,677.4	0.0	0.0
(6) Public Service Broadcast [TV].....	1,800.0	1,800.0	2,800.0	4,600.0	0.0	0.0
(7) Fiji Independent Commission Against Corruption	8,585.0	0.0	0.0	0.0	0.0	0.0
(8) ADB Subscriptions.....	867.2	1,000.0	0.0	1,000.0	0.0	0.0
(9) St Johns Ambulance.....	77.4	0.0	0.0	0.0	0.0	0.0
(10) Tertiary Scholarship & Loans Board.....	0.0	0.0	1,000.0	1,000.0	0.0	0.0
(11) Rental Subsidy for Disadvanatged Persons - iTLTB Rent	0.0	0.0	500.0	500.0	0.0	0.0
TOTAL SEG 6	13,276.8	4,695.0	9,992.4	14,687.4	(10.0)	(10.0)
Standard Expenditure Group 7				\$000		
(1) Miscellaneous Refunds	148.4	150.0	0.0	150.0	0.0	0.0
(2) General Reserve (Operating and Capital)	3,610.2	5,000.0	2,500.0	7,500.0	(2,500.0)	(2,500.0)
(3) Credit Rating for Fiji.....	164.0	160.0	0.0	160.0	0.0	0.0
(4) Duty on Government Purchases.....	991.1	3,500.0	(2,500.0)	1,000.0	0.0	0.0
(5) Bulk Purchase of Fuel.....	0.0	250.0	(250.0)	0.0	0.0	0.0
(6) 2014 General Elections Expenses Fiji Police Fc	1,100.4	0.0	0.0	0.0	0.0	0.0
(7) Parliament Renovation Works.....	2,990.1	0.0	0.0	0.0	0.0	0.0
TOTAL SEG 7	9,004.2	9,060.0	(250.0)	8,810.0	(2,500.0)	(2,500.0)

MISCELLANEOUS SERVICES

SEG 6

50-1-1-6

- 1) Cost of postal services provided to the rural areas.
- 2) Provision of banking services for non-economical rural areas.
- 3) Grant to Fiji Exporters Council (\$10,000).
- 4) Grant to South Pacific Stock Exchange (\$300,000).
- 5) Public Service Broadcast [Radio] (\$6,677,400) - **R**.
- 6) Public Service Broadcast [TV] (\$4,600,000) - **R**.
- 7) Item transferred to Activity 13-1-1.
- 8) ADB Subscriptions (\$1,000,000).
- 9) Item transferred to Activity 22-1-1.
- 10) Operating Grant for Tertiary Scholarship and Loan Board (\$1,000,000).
- 11) Rental Subsidy for Disadvantaged Persons - TLTB Rent.

SEG 7

50-1-1-7

- 1) Includes refund of money incorrectly collected or over-collected in previous years and refunds of deposits excluding Income Tax, Estate and Gift Duty, and Customs Duty.
- 2) Contingency provision for unforeseen expenses (Operating/Capital) including legal and administrative expenses of capital projects, etc.
- 3) Provision for credit rating for Fiji - Moody's Investor Services (\$80,000); Standard and Poor's (\$80,000).
- 4) Duty on Government Purchases (\$1,000,000).
- 5) Item not repeated in 2016.
- 6) Item not repeated in 2016.
- 7) Item not repeated in 2016.

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 9	\$000					
(1) New and Replacement Office Equipment	169.9	250.0	0.0	250.0	0.0	0.0
(2) New and Replacement Vehicles	413.1	500.0	0.0	500.0	0.0	0.0
(3) Vehicle Lease.....	8,818.7	15,741.6	925.4	16,667.1	0.0	0.0
(4) Office Fittings	0.0	0.0	1,000.0	1,000.0	0.0	0.0
TOTAL SEG 9	9,401.7	16,491.6	1,925.4	18,417.1	0.0	0.0
Standard Expenditure Group 10	\$000					
(1) Grant to Statutory Bodies	14,218.4	20,531.6	(2,128.8)	18,402.8	(5,326.3)	(5,326.3)
(2) Miscellaneous Grant-in-Aid.....	1,508.0	2,000.0	1,500.0	3,500.0	0.0	0.0
(3) Lending and On-Lending	46,989.1	61,222.1	(18,722.1)	42,500.0	0.0	0.0
(4) VAT Aid-In-Kind.....	3,005.0	4,500.0	(1,000.0)	3,500.0	0.0	0.0
(5) Supplementary Provision.....	3,270.0	1,800.0	0.0	1,800.0	0.0	0.0
(6) Denarau Bridge.....	2,958.2	0.0	0.0	0.0	0.0	0.0
(7) Vocational Training.....	2,556.0	3,596.0	(2,610.0)	986.0	0.0	0.0
(8) Scholarship Fund.....	20,037.2	26,123.2	(7,670.7)	18,452.5	(3,690.0)	(5,286.8)
(9) iTaukei Land Development.....	0.0	10,000.0	0.0	10,000.0	0.0	0.0
(10) Fiji International Golf Tournament.....	3,607.2	12,000.0	(3,000.0)	9,000.0	0.0	0.0
(11) International Rugby Event.....	0.0	0.0	2,600.0	2,600.0	0.0	0.0
(12) Contingency Funds for Disaster Risk.....	0.0	0.0	5,000.0	5,000.0	0.0	0.0
(13) Marketing Support to Fiji Airways.....	0.0	0.0	18,000.0	18,000.0	(18,000.0)	(18,000.0)
TOTAL SEG 10	98,149.1	141,772.9	(8,031.6)	133,741.3	(27,016.3)	(28,613.1)

MISCELLANEOUS SERVICES

SEG 9

50-1-1-9

- 1) Provision to meet the Purchases of New and Replacement Office Equipment - (\$250,000).
- 2) Provision for Purchase of New Vehicles - (\$500,000).
- 3) Vehicle Leasing Scheme (\$16,667,091) - **R**.
- 4) Office Fittings (\$1,000,000).

SEG 10

50-1-1-10

- 1) FDB Subsidy Grant to: All Citizens of Fiji (\$3,035,146); ERP (\$1,118); Northern Division Projects (\$279,152); Small Business Scheme (\$1,444,144); FEA Subsidy (\$5,666,945); SME Credit Guarantee Scheme (\$1,500,000) - **R**; Rewa Rice Grant (\$700,000); Rice Development Programme (\$800,000); Fiji Sports Council Grant (\$4,250,000); Copra Millers Grant (\$150,000); Sugar Cane Growers Fund- Interest Payment (\$276,336) - **R**; Maritime Pine (\$300,000) - **R**.
- 2) Miscellaneous Grant-in-Aid (\$3,500,000) - **R**.
- 3) Tertiary Education Loan Scheme (\$42,500,000) - **R**.
- 4) VAT Aid-in-Kind (\$3,500,000).
- 5) Rural Maritime Livelihood Training (\$1,800,000) - **R**.
- 6) Item not repeated in 2016.
- 7) Commercial Agriculture Scholarship Programme (\$500,000); Commercial Agriculture - Interest Payment and Cash Grant (\$486,000) - **All** under **R**.
- 8) National Toppers Scholarship Scheme (\$10,000,000); Other Existing Scholarship Scheme (\$8,032,494); Other Overseas Scholarship Support (\$220,000); Scholarship Scheme for Special Children (\$200,000) - **All** under **R**.
- 9) iTaukei Land Development (\$10,000,000) - **R**.
- 10) Fiji International Golf Tournament (\$9,000,000) - **R**.
- 11) International Rugby Event (\$2,600,000) - **R**.
- 12) Contingency funds for Disaster Risk (\$5,000,000) - **R**.
- 13) Marketing Support to Fiji Airways (\$18,000,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
Head No. 51- PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES						
	\$000					
SEG 11						
(1) Pensions - Civil and Compassionate	11,738.47	17,826.0	0.0	17,826.0	0.0	0.0
(2) Payment of Benefits to Dependents of Deceased						
Pensioners	7,202.52	7,800.0	0.0	7,800.0	0.0	0.0
(3) Pensions to Widows and Orphans of Deceased						
Public Officers	167.36	545.4	0.0	545.4	0.0	0.0
(4) War Pensions	0.85	21.5	0.0	21.5	0.0	0.0
(5) Prison Gratuities	102.5	300.0	0.0	300.0	0.0	0.0
(6) Cost of Living Allowance to Pensioners	7,098.0	6,500.0	0.0	6,500.0	0.0	0.0
(7) Gratuities - Contract Officers	1,198.8	1,000.0	0.0	1,000.0	0.0	0.0
(8) Forestry Gratuities	31.2	6.0	0.0	6.0	0.0	0.0
(9) Fiji Military Forces - Pensions - Service and Disability, Retired Pay and Gratuities	4,233.3	4,945.0	0.0	4,945.0	0.0	0.0
(10) Ex-Governor General, Presidents', ex-PM' Pension	703.4	246.6	0.0	246.6	0.0	0.0
(11) Ex-Parliamentarians	2,100.4	2,882.2	0.0	2,882.2	0.0	0.0
(12) Pension to Former Chief Justice & Retired Judge	192.8	270.7	0.0	270.7	0.0	0.0
(13) Compensation to Female Pensioners	2,015.7	0.0	0.0	0.0	0.0	0.0
TOTAL-PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES	36,785.4	42,343.3	0.0	42,343.3	0.0	0.0

PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES

The Pensions Section has the role of computation and payment of various pensions in accordance with existing Pension Legislation to retiring pensionable officers and widows and orphans of deceased public officers. The section also process re-engagement benefits for prisons and military officers, together with forest guards. In addition, the section oversees the payment of pensions to retired judges including the Chief Justice, former Presidents and Prime Ministers and also for former Members of Parliament.

Details of Expenditure:

- 1) Provision for payment of civil pensions under Pensions Act No. 17 of 1983.
- 2) Provision of 60% to civil pensioners' widow or widower. Pension- (Act No. 10 of 1995) Amendment to Section 16 of Pension Act No. 17 of 1983.
- 3) Provision for pensioners who are entitled to the Widows and Orphans pensions. Payment is only provided for those widows whose deceased husbands (Public Officers) contributed to this scheme. Cap. 80.
- 4) Provision for pensioners who are entitled to the War Pension. Cap. 65 (1967 Edition) and 83.
- 5) Provision for lump sum payment for Prison Officers gratuity and re-engagement benefits - Pensions Act No. 17 of 1983 Part III.
- 6) COLA to Pensioners.
- 7) Gratuities to Contract Officers.
- 8) Gratuities to Disciplined Service Officers in the Forestry Department.
- 9) Includes provision for Lebanon Pensions and transfer of gratuity of pensionable officers to FNPF.
- 10) Pension for former Governor-General, Presidents' and Prime Ministers'.
- 11) Payment of Allowances to, and to the widowers of, persons who have ceased to be Members of Parliament in accordance with the Parliamentary Retirement Allowance Decree No.30 of 1989.
- 12) Pension for Former Chief Justice and Retired Judge.
- 13) Item not repeated in 2016.

Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned Change 2017	2018
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Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

Programme 1 - Overseas Loans

Activity 1-Interest Payment

(Expenditure Account Number 52-1-1)

\$000

Standard Expenditure Group 12

(1) 1993 Floating Rate - ADB FRUP II Loan No. 1164 US\$18m	116.1	124.1	(73.8)	50.3	(40.0)	(10.4)
(2) 1997 Floating Rate - ADB FRUP III Loan No. 1530 US\$40m	569.8	684.1	(53.9)	630.2	(70.9)	(76.3)
(3) 1998 Floating Rate - JBIC Nadi/Ltk Reg. Water Supply JPY2.3b	503.5	440.1	(48.9)	391.2	(54.0)	(188.9)
(4) 2004 Floating Rate ADB Suva/Nausori Water Supply, Loan No. 2055 US \$47m.....	553.6	458.8	246.6	705.4	(31.1)	(32.2)
(5) 2006 2 percent- EXIM Bank China E- Government Project RMB165m.....	848.5	788.9	8.0	796.8	(76.2)	(73.9)
(6) 2009 ADB Flood Recovery Loan US\$17m.....	105.5	817.7	(625.9)	191.8	(0.5)	(1.5)
(7) 2010 ADB Supplementary Suva Nausori Water US\$22.3m.....	145.9	1,128.2	(922.2)	206.0	(4.6)	(4.4)
(8) 2010 ADB Supplementary FRUP III US\$26m.....	176.8	913.1	(688.5)	224.6	(9.9)	(10.3)
(9) 2010 EXIM China Low Cost Housing Project F\$50m.....	992.1	885.3	34.6	919.9	(64.8)	(62.2)
(10) 2010 EXIM China Fiji Public Rental Housing Project RMB36m.....	254.1	227.1	15.4	242.5	(16.4)	(16.4)
(11) 2010 EXIM Malaysia Roads Rehabilitaion Project US\$20.25m.....	856.1	710.5	(316.8)	393.7	(310.0)	(83.7)
(12) 2011 9.00 percent Fiji 2 nd Global Bond US\$250m.....	42,198.1	43,654.5	(42,982.9)	671.6	(671.6)	0.0
(13) 2011 EXIM China Roads Improvement Sigatoka /Serea RMB 328m.....	1,661.8	1,950.2	297.0	2,247.2	(153.2)	(147.0)
(14) 2011 EXIM China Roads Improvement Project Buca/Moto RMB 366m.....	1,882.6	2,175.0	332.6	2,507.6	(171.0)	(164.0)
(15) 2012 EXIM China Road Upgrading Project Nabouwalu Dreketi RMB840m.....	2,944.6	3,594.5	1,486.5	5,081.0	528.2	(67.8)
(16) 2014 Floating Rate - ADB Transport Infrastructure Sector Project US\$100m.....	0.0	0.0	381.1	381.1	191.2	533.3
(17) 2015 6.625 percent Fiji 3 rd Global Bond US\$200m.....	0.0	0.0	29,776.0	29,776	0.0	0.0
(18) 2016 IFAD Agricultural Loan EUR\$3.1m.....	0.0	0.0	10.7	10.7	70.6	0.0
(19) 2016 World Bank US\$50m.....	0.0	0.0	225.0	225.0	(25.0)	113.8
(20) Provision for Exchange and Interest Rates Fluctuation.....	0.0	2,927.6	(645.0)	2,282.6	(45.5)	(14.6)

TOTAL-Overseas Interest Payments

53,809.1 61,479.7 (13,544.4) 47,935.3 (954.6) (306.5)

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 1—Interest on Overseas Loans

The provisions shown against the various loans for the years 2016 to 2018 are based on official current rates of exchange for the relevant currencies as follows :

\$F.1 = \$US	0.4590	\$F.1 = JPY	54.9900
\$F.1 = CNY	2.9197	\$F.1 = EUR	0.4080

(Source: RBF)

Expenditure Account Number

52-1-1-12

Currency of Repayments

(1)	JPY	2,767,310
(2)	USD	289,259
(3)	JPY	21,514,690
(4)	USD	323,777
(5)	CNY	2,326,559
(6)	USD	88,024
(7)	USD	94,545
(8)	USD	103,077
(9)	CNY	2,685,786
(10)	CNY	708,000
(11)	USD	180,716
(12)	USD	308,250
(13)	CNY	6,561,176
(14)	CNY	7,321,312
(15)	CNY	14,835,039
(16)	USD	174,936
(17)	USD	13,667,200
(18)	EUR	4,366
(19)	USD	103,275
(20)	Provision for Exchange and Interest Rates fluctuation	

	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned Change 2017 2018	
Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT						
Activity 2-Principal Payment (Expenditure Account Number 52-1-2)				\$000		
(1) 1989/1990 Interest Free PROC Loan.....	0.0	1,734.5	(1,734.5)	0.0	0.0	0.0
(2) 1993 - Floating Rate - ADB FRUP II Loan No. 1164 US\$18m	2,782.9	3,088.7	403.9	3,492.5	(1,609.1)	(1,883.5)
(3) 1997 - Floating Rate - ADB FRUP III Loan No. 1530 US\$40m	3,915.3	3,936.9	1,564.3	5,501.2	571.3	620.9
(4) 1998 - Floating Rate - JICA Nadi/Ltk Reg. Water Supply JPY2.3b	2,225.7	2,151.7	56.0	2,207.6	0.0	0.0
(5) 2004-Floating Rate ADB Suva/Nausori Water Supply, Loan No. 2055 US \$47m.....	2,471.8	2,734.9	734.2	3,469.1	361.4	382.0
(6) 2006 2 percent- EXIM Bank China E- Government Project RMB165m.....	3,282.6	3,357.5	288.5	3,646.0	0.0	0.0
(7) 2009 ADB Flood Recovery Loan US\$17m.....	0.0	0.0	0.0	0.0	197.3	227.4
(8) 2010 ADB Supplementary Suva Nausori Water US\$22.3m.....	-	757.3	150.2	907.5	93.0	102.5
(9) 2010 ADB Supplementary FRUP III US\$26m.....	1,429.7	1,569.3	475.3	2,044.6	209.6	231.1
(10) 2010 EXIM China Low Cost Housing Project F\$50M.....	0.0	0.0	3,067.4	3,067.4	0.0	0.0
(11) 2010 EXIM China Fiji Public Rental Housing Project RMB36m.....	0.0	0.0	822.0	822.0	0.0	0.0
(12) 2010 EXIM Malaysia Roads Rehabilitation Project US\$20.25m.....	9,408.6	9,701.0	1,192.2	10,893.2	(5,446.6)	(5,446.6)
(13) 2011 9.00 percent Fiji 2 nd Global Bond US\$250m.....	0.0	529,738.6	(514,814.8)	14,923.7	(14,923.7)	0.0
(14) 2011 EXIM China Roads Improvement Sigatoka /Serea Project RMB 328m.....	0.0	0.0	7,247.8	7,247.8	0.0	0.0
(15) 2011 EXIM China Roads Improvement Project Buca/Moto RMB 366m.....	0.0	0.0	8,087.4	8,087.4	0.0	0.0
(16) 2012 EXIM China Road Upgrading Project Nabouwalu Dreketi RMB840m.....	0.0	0.0	0.0	0.0	9,590.0	9,590.0
(17) Provision for Exchange Rates Fluctuation.....	0.0	1,451.6	1,863.9	3,315.5	(547.8)	191.2
TOTAL - Overseas Principal Repayments	25,516.7	560,221.9	(490,596.1)	69,625.7	(11,504.7)	4,015.0

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 1—Principal Repayment on Overseas Loans

The provisions shown against the various loans for the years 2016 to 2018 are based on official current rates of exchange for the relevant currencies as follows :

\$F.1 = \$US 0.4590	\$F.1 = JPY 54.9900
\$F.1 = CNY 2.9197	\$F.1 = EUR 0.4080

(Source: RBF)

Expenditure Account Number

52-1-1-14

Currency of Repayments

(1)	CNY	0
(2)	JPY	192,055,200
(3)	USD	2,525,069
(4)	JPY	121,398,000
(5)	USD	1,592,320
(6)	CNY	10,645,161
(7)	USD	0
(8)	USD	416,529
(9)	USD	938,474
(10)	CNY	8,955,936
(11)	CNY	2,400,000
(12)	USD	5,000,000
(13)	USD	6,850,000
(14)	CNY	21,161,290
(15)	CNY	23,612,903
(16)	CNY	0
(17)	Provision for Exchange Rates Fluctuation	

Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned Change 2017	2018
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Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

Programme 2 - Domestic Loans

Activity 1 - Interest Payments

(Expenditure Account Number 52-2-1)

\$000

Standard Expenditure Group 12

(1) 1998 - 3rd 6-7.75%, Dev Loan 1999-2013 (\$20m)	15.5	0.0	0.0	0.0	0.0	0.0
(2) 1998 - 4th 6-7.64%, Dev Loan 1999-2013 (\$30m)	305.6	0.0	0.0	0.0	0.0	0.0
(3) 1999 - 1st 5.71-7.49%, Dev Loan 2001-2014 (\$20m)	149.8	0.0	0.0	0.0	0.0	0.0
(4) 1999 - 2nd 5.61-7.48%, Dev Loan 2001-2014 (\$20m)	149.6	0.0	0.0	0.0	0.0	0.0
(5) 1999 - 6th 5.42-7.48%, Dev Loan 2001-2014 (\$20m)	299.2	0.0	0.0	0.0	0.0	0.0
(6) 1999 - 7th 5.40-7.48%, Dev Loan 2001-2014 (\$20m)	299.2	0.0	0.0	0.0	0.0	0.0
(7) 1999 - 8th 5.40-7.48%, Dev Loan 2001-2014 (\$20m)	299.2	0.0	0.0	0.0	0.0	0.0
(8) 1999 - 9th - 5.20-7.28%, Dev Ln 2001-2014 (\$10m)	145.6	0.0	0.0	0.0	0.0	0.0
(9) 1999 - 10th - 5.04-7.20%, Dev Ln 2001-2014 (\$10m)	144.0	0.0	0.0	0.0	0.0	0.0
(10) 1999 - 11th - 4.75-7.15%, Dev Ln 2001-2014 (\$11m)	143.0	0.0	0.0	0.0	0.0	0.0
(11) 2000 - 1st - 4.70-7.13%, Dev Ln 2002-2015 (\$15m)	213.9	107.0	(107.0)	0.0	0.0	0.0
(12) 2000 - 2nd 4.63-7.06%, Dev Loan 2002-2015 (\$15m)	211.8	105.9	(105.9)	0.0	0.0	0.0
(13) 2000 - 8th - 5.63-7.44%, Dev Loan 2002-2015 (\$15m)	223.2	223.2	(223.2)	0.0	0.0	0.0
(14) 2000 - 9th - 5.48-7.40%, Dev Loan 2002-2015 (\$15m)	222.0	222.0	(222.0)	0.0	0.0	0.0
(15) 2000 - 10th - 5.30-7.40%, Dev Loan 2002-2015 (\$15m)	222.0	222.0	(222.0)	0.0	0.0	0.0
(16) 2000 - 11th - 5.08-7.40%, Dev Loan 2002-2015 (\$20m)	296.0	296.0	(296.0)	0.0	0.0	0.0
(17) 2000 - 12th - 4.93-7.35%, Dev Loan 2002-2015 (\$15m)	220.5	220.5	(220.5)	0.0	0.0	0.0
(18) 2000 - 13th - 4.77-7.32%, Dev Loan 2002-2015 (\$20m)	292.8	292.8	(292.8)	0.0	0.0	0.0
(19) 2000 - 14th - 4.60-7.32%, Dev Loan 2002-2015 (\$20m)	292.8	292.8	(292.8)	0.0	0.0	0.0
(20) 2001 - 1st - 4.30-7.08%, Dev Loan 2003-2016 (\$20m)	283.2	283.2	(141.6)	141.6	(141.6)	0.0
(21) 2001 - 2nd 4.14-6.97%, Dev Loan 2004-2016 (\$20m)	278.8	278.8	(139.4)	139.4	(139.4)	0.0
(22) 2001 - 3rd 3.7-6.76%, Dev Loan 2004-2016 (\$20m)	270.4	270.4	(135.2)	135.2	(135.2)	0.0
(23) 2001 - 4th 3.5-6.55%, Dev Loan 2004-2016 (\$20m)	262.0	262.0	(131.0)	131.0	(131.0)	0.0
(24) 2001 - 5th 3.41-6.46%, Dev Loan 2004-2016 (\$20m)	258.4	258.4	0.0	258.4	(258.4)	0.0
(25) 2001 - 6th 3.37-6.4%, Dev Loan 2002-2016 (\$10m)	128.0	128.0	0.0	128.0	(128.0)	0.0
(26) 2001 - 7th - 3.35-6.4%, Dev Loan 2004-2016 (\$20m)	256.0	256.0	0.0	256.0	(256.0)	0.0
(27) 2001 - 8th - 3.35-6.4%, Dev Loan 2004-2016 (\$20m)	256.0	256.0	0.0	256.0	(256.0)	0.0
(28) 2001 - 9th - 3.35-6.4%, Dev Loan 2004-2016 (\$15m)	190.5	190.5	0.0	190.5	(190.5)	0.0
(29) 2001 - 10th - 3.35-6.4%, Dev Loan 2004-2016 (\$20m)	254.0	254.0	0.0	254.0	(254.0)	0.0
(30) 2001 - 11th - 3.35-6.4%, Dev Loan 2004-2016 (\$20m)	254.0	254.0	0.0	254.0	(254.0)	0.0
(31) 2001 - 12th - 3.28-6.29%, Dev Loan 2002-2016 (\$24m)	251.6	251.6	0.0	251.6	(251.6)	0.0
(32) 2002 - 1st - 3.25-6.28%, Dev Loan 2002-2017 (\$25m)	314.0	314.0	0.0	314.0	(157.0)	(157.0)
(33) 2002 - 2nd 3.23-6.28%, Dev Loan 2002-2017 (\$15m)	188.4	188.4	0.0	188.4	(94.2)	(94.2)
(34) 2002 - 3rd 3.23-6.28%, Dev Loan 2002-2017 (\$15m)	188.4	188.4	0.0	188.4	(94.2)	(94.2)
(35) 2002 - 4th 3.22-6.29%, Dev Loan 2002-2017 (\$15m)	188.7	188.7	0.0	188.7	(94.4)	(94.4)
(36) 2002 - 5th 3.00-6.29%, Dev Loan 2002-2017 (\$20m)	251.6	251.6	0.0	251.6	(125.8)	(125.8)
(37) 2002 - 6th 3.00-6.27%, Dev Loan 2002-2017 (\$20m)	250.8	250.8	0.0	250.8	(125.4)	(125.4)
(38) 2002 - 7th 3.00-6.26%, Dev Loan 2002-2017 (\$20m)	250.4	250.4	0.0	250.4	(125.2)	(125.2)
(39) 2002 - 8th 3.00-6.26%, Dev Loan 2002-2017 (\$20m)	250.4	250.4	0.0	250.4	0.0	(250.4)
(40) 2002 - 9th 3.00-6.26%, Dev Loan 2002-2017 (\$15m)	187.8	187.8	0.0	187.8	0.0	(187.8)
(41) 2002 - 10th 3.00-6.26%, Dev Loan 2002-2017 (\$15m)	187.8	187.8	0.0	187.8	0.0	(187.8)
(42) 2002 - 11th 3.00-6.20%, Dev Loan 2002-2017 (\$15m)	186.0	186.0	0.0	186.0	0.0	(186.0)
(43) 2002 - 12th 3.00-6.20%, Dev Loan 2002-2017 (\$15m)	186.0	186.0	0.0	186.0	0.0	(186.0)
(44) 2002 - 13th 3.00-6.20%, Dev Loan 2002-2017 (\$10m)	124.0	124.0	0.0	124.0	0.0	(124.0)
(45) 2002 - 14th 2.99-6.20%, Dev Loan 2002-2017 (\$15m)	186.0	186.0	0.0	186.0	0.0	(186.0)
(46) 2002 - 15th 2.97-6.19%, Dev Loan 2002-2017 (\$10m)	123.8	123.8	0.0	123.8	0.0	(123.8)
(47) 2002 - 16th 2.96-6.19%, Dev Loan 2002-2017 (\$15m)	185.7	185.7	0.0	185.7	0.0	(185.7)
(48) 2002 - 17th 2.94-6.18%, Dev Loan 2002-2017 (\$10m)	123.6	123.6	0.0	123.6	0.0	(123.6)
(49) 2002 - 18th 2.92-6.18%, Dev Loan 2002-2017 (\$15m)	185.4	185.4	0.0	185.4	0.0	(185.4)
(50) 2002 - 19th 2.90-6.17%, Dev Loan 2002-2017 (\$14m)	123.4	123.4	0.0	123.4	0.0	(123.4)

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 2-Domestic Loans – Interest Payments

Expenditure Account Number

52-2-1-12

(1)	Fully paid in 2014
(2)	Fully paid in 2014
(3)	Fully paid in 2014
(4)	Fully paid in 2014
(5)	Fully paid in 2014
(6)	Fully paid in 2014
(7)	Fully paid in 2014
(8)	Fully paid in 2014
(9)	Fully paid in 2014
(10)	Fully paid in 2014
(11)	Fully paid in 2015
(12)	Fully paid in 2015
(13)	Fully paid in 2015
(14)	Fully paid in 2015
(15)	Fully paid in 2015
(16)	Fully paid in 2015
(17)	Fully paid in 2015
(18)	Fully paid in 2015
(19)	Fully paid in 2015
(20)	141.6
(21)	139.4
(22)	135.2
(23)	131.0
(24)	258.4
(25)	128.0
(26)	256.0
(27)	256.0
(28)	190.5
(29)	254.0
(30)	254.0
(31)	251.6
(32)	314.0
(33)	188.4
(34)	188.4
(35)	188.7
(36)	251.6
(37)	250.8
(38)	250.4
(39)	250.4
(40)	187.8
(41)	187.8
(42)	186.0
(43)	186.0
(44)	124.0
(45)	186.0
(46)	123.8
(47)	185.7
(48)	123.6
(49)	185.4
(50)	123.4

Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned Change 2017	2018
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Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

Programme 2 - Domestic Loans

Activity 1 - Interest Payments

(Expenditure Account Number 52-2-1)

\$000

(51) 2003 - 1st - 2.80-6.12%, Dev Loan 2003-2018 (\$10m)	122.4	122.4	0.0	122.4	0.0	(61.2)
(52) 2003 - 2nd 2.73-6.08%, Dev Loan 2003-2018(\$10m)	121.6	121.6	0.0	121.6	0.0	(60.8)
(53) 2003 - 3rd 2.65-6.01%, Dev Loan 2003-2018(\$15m)	180.3	180.3	0.0	180.3	0.0	(90.2)
(54) 2003 - 4th 2.56-5.99%, Dev Loan 2003-2018(\$15m)	179.7	179.7	0.0	179.7	0.0	(89.9)
(55) 2003 - 5th 2.40-5.89%, Dev Loan 2003-2018(\$10m)	117.8	117.8	0.0	117.8	0.0	(58.9)
(56) 2003 - 6th 2.30-5.80%, Dev Loan 2003-2018(\$10m)	116.0	116.0	0.0	116.0	0.0	(58.0)
(57) 2003 - 7th 2.25-5.75%, Dev Loan 2003-2018(\$10m)	115.0	115.0	0.0	115.0	0.0	(57.5)
(58) 2003 - 8th 2.20-5.76%, Dev Loan 2003-2018(\$10m)	113.4	113.4	0.0	113.4	0.0	(56.7)
(59) 2003 - 9th 2.20-5.64%, Dev Loan 2004-2018(\$15m)	282.0	282.0	0.0	282.0	0.0	0.0
(60) 2003 -10th 2.18-5.58%, Dev Loan 2004-2018(\$15m)	279.0	279.0	0.0	279.0	0.0	0.0
(61) 2003 -11th 2.17-5.55%, Dev Loan 2004-2018(\$20m)	388.5	388.5	0.0	388.5	0.0	0.0
(62) 2003 -12th 2.17-5.55%, Dev Loan 2004-2018(\$20m)	388.5	388.5	0.0	388.5	0.0	0.0
(63) 2003 -13th 2.40-5.56%, Dev Loan 2004-2018(\$20m)	389.2	389.2	0.0	389.2	0.0	0.0
(64) 2003 -14th 3.00-6.20%, Dev Loan 2004-2018(\$15m)	278.0	278.0	0.0	278.0	0.0	0.0
(65) 2003 -15th 2.40-5.55%, Dev Loan 2004-2018(\$20m)	388.5	388.5	0.0	388.5	0.0	0.0
(66) 2003 -16th 2.40-5.54%, Dev Loan 2004-2018(\$20m)	387.8	387.8	0.0	387.8	0.0	0.0
(67) 2003 -17th 2.40-5.54%, Dev Loan 2006-2018(\$20m)	387.8	387.8	0.0	387.8	0.0	0.0
(68) 2003 -18th 2.38-5.55%, Dev Loan 2006-2018(\$16m)	410.7	410.7	0.0	410.7	0.0	0.0
(69) 2003 -19th 2.35-5.54%, Dev Loan 2006-2018(\$10m)	265.9	265.9	0.0	265.9	0.0	0.0
(70) 2003 -20th 2.20-5.54%, Dev Loan 2006-2018(\$10m)	221.6	221.6	0.0	221.6	0.0	0.0
(71) 2004 -1st 2.05-5.50%, Dev Loan 2007-2019(\$15m)	314.0	220.0	0.0	220.0	0.0	0.0
(72) 2004 -2nd 2.03-5.49%, Dev Loan 2007-2019(\$20m)	391.5	274.5	0.0	274.5	0.0	0.0
(73) 2004 -3rd 2.00-5.46%, Dev Loan 2007-2019(\$20m)	498.2	382.2	0.0	382.2	0.0	0.0
(74) 2004 -4th 2.00-5.45%, Dev Loan 2007-2019(\$20m)	473.9	381.5	0.1	381.6	0.0	0.0
(75) 2004 -5th 2.00-5.44%, Dev Loan 2007-2019(\$10m)	232.1	163.2	0.0	163.2	0.0	0.0
(76) 2004 -6th 2.00-5.44%, Dev Loan 2007-2019(\$20m)	430.8	315.5	0.0	315.5	0.0	0.0
(77) 2004 -7th 2.00-5.45%, Dev Loan 2007-2019(\$24m)	490.7	327.0	0.0	327.0	0.0	0.0
(78) 2004 -8th 2.05-5.48%, Dev Loan 2007-2019(\$20m)	662.6	383.6	0.0	383.6	0.0	0.0
(79) 2004 -9th 2.05-5.52%, Dev Loan 2007-2019(\$20m)	713.3	386.4	0.0	386.4	0.0	0.0
(80) 2004 -10th 2.05-5.55%, Dev Loan 2007-2019(\$20m)	715.4	388.5	0.0	388.5	0.0	0.0
(81) 2004 -11th 2.06-5.60%, Dev Loan 2007-2019(\$15m)	491.5	280.0	0.0	280.0	0.0	0.0
(82) 2004 -12th 2.06-5.65%, Dev Loan 2007-2019(\$10m)	312.3	169.5	0.0	169.5	0.0	0.0
(83) 2004 -13th 2.06-5.70%, Dev Loan 2007-2019(\$20m)	630.0	342.0	0.0	342.0	0.0	0.0
(84) 2004 -14th 2.10-5.80%, Dev Loan 2007-2019(\$20m)	639.0	348.0	0.0	348.0	0.0	0.0
(85) 2004 -15th 2.10-5.85%, Dev Loan 2007-2019(\$15m)	537.5	292.5	0.0	292.5	0.0	0.0
(86) 2004 -16th 2.10-5.88%, Dev Loan 2007-2019(\$20m)	757.4	411.6	0.0	411.6	0.0	0.0
(87) 2004 -17th 2.10-5.88%, Dev Loan 2007-2019(\$20m)	711.6	411.6	0.0	411.6	0.0	0.0
(88) 2004 -18th 2.10-5.88%, Dev Loan 2007-2019(\$20m)	707.9	382.9	0.0	382.9	0.0	0.0
(89) 2004 -19th 2.10-5.88%, Dev Loan 2007-2019(\$10m)	277.0	177.0	0.0	177.0	0.0	0.0
(90) 2004 -20th 2.10-5.88%, Dev Loan 2007-2019(\$20m)	654.0	354.0	0.0	354.0	0.0	0.0
(91) 2004 -21st 2.10-5.88%, Dev Loan 2007-2019(\$20m)	327.0	177.0	0.0	177.0	0.0	0.0
(92) 2004 -22nd 2.10-5.88%, Dev Loan 2007-2019(\$20m)	695.3	395.3	0.0	395.3	0.0	0.0
(93) 2004 -23rd 2.10-5.88%, Dev Loan 2007-2019(\$20m)	655.2	354.6	0.0	354.6	0.0	0.0
(94) 2004 -24th 2.10-5.88%, Dev Loan 2007-2019(\$20m)	658.2	356.4	0.0	356.4	0.0	0.0
(95) 2004 -25th 2.10-5.88%, Dev Loan 2007-2019(\$20m)	661.8	358.2	0.0	358.2	0.0	0.0
(96) 2005 -1st 2.05-6.00%, Dev Loan 2008-2020(\$10m)	332.4	256.2	(76.2)	180.0	0.0	0.0
(97) 2005 -2nd 2.08-6.04%, Dev Loan 2008-2020(\$10m)	334.5	257.9	(76.7)	181.2	0.0	0.0
(98) 2005 -3rd 2.08-6.07%, Dev Loan 2008-2020(\$20m)	684.3	545.5	(138.8)	406.7	0.0	0.0
(99) 2005 -4th 2.07-6.10%, Dev Loan 2008-2020(\$10m)	338.7	260.9	(77.9)	183.0	0.0	0.0
(100) 2005 -5th 2.07-6.14%, Dev Loan 2008-2020(\$15m)	438.7	360.6	(78.2)	282.4	0.0	0.0
(101) 2005 -6th 2.07-6.16%, Dev Loan 2008-2020(\$15m)	456.4	351.4	(105.0)	246.4	0.0	0.0

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number**52-2-1-12*

(51)	122.4
(52)	121.6
(53)	180.3
(54)	179.7
(55)	117.8
(56)	116.0
(57)	115.0
(58)	113.4
(59)	282.0
(60)	279.0
(61)	388.5
(62)	388.5
(63)	389.2
(64)	278.0
(65)	388.5
(66)	387.8
(67)	387.8
(68)	410.7
(69)	265.9
(70)	221.6
(71)	220.0
(72)	274.5
(73)	382.2
(74)	381.6
(75)	163.2
(76)	315.5
(77)	327.0
(78)	383.6
(79)	386.4
(80)	388.5
(81)	280.0
(82)	169.5
(83)	342.0
(84)	348.0
(85)	292.5
(86)	411.6
(87)	411.6
(88)	382.9
(89)	177.0
(90)	354.0
(91)	177.0
(92)	395.3
(93)	354.6
(94)	356.4
(95)	358.2
(96)	180.0
(97)	181.2
(98)	406.7
(99)	183.0
(100)	282.4
(101)	246.4

Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned Change 2017	2018
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Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

Programme 2 - Domestic Loans

Activity 1 - Interest Payments

(Expenditure Account Number 52-2-1)

\$000

(102) 2005 - 7th 2.07-6.15%.,Dev Loan 2008-2020(\$10m)	342.3	263.4	(78.9)	184.5	0.0	0.0
(103) 2005 - 8th 2.08-6.18%.,Dev Loan 2008-2020(\$17m)	666.1	523.4	(142.7)	380.7	0.0	0.0
(104) 2005 - 9th 2.10-6.20%.,Dev Loan 2008-2020(\$12m)	548.5	548.5	(249.7)	298.8	0.0	0.0
(105) 2005 - 10th 2.10-6.22%.,Dev Loan 2008-2020(\$20m)	691.8	691.8	(318.6)	373.2	0.0	0.0
(106) 2005 - 11th 2.11-6.24%.,Dev Loan 2008-2020(\$20m)	694.2	694.2	(319.8)	374.4	0.0	0.0
(107) 2005 - 12th 2.12-6.26%.,Dev Loan 2008-2020(\$20m)	696.0	696.0	(320.4)	375.6	0.0	0.0
(108) 2005 - 13th 2.13-6.30%.,Dev Loan 2008-2020(\$15m)	467.2	467.2	(215.2)	252.0	0.0	0.0
(109) 2005 - 14th 2.15-6.32%.,Dev Loan 2008-2020(\$10m)	346.2	346.2	(156.6)	189.6	0.0	0.0
(110) 2005 - 15th 2.17-6.35%.,Dev Loan 2008-2020(\$10m)	354.9	354.9	(113.6)	241.3	0.0	0.0
(111) 2005 - 16th 2.18-6.37%.,Dev Loan 2008-2020(\$10m)	353.7	353.7	(162.6)	191.1	0.0	0.0
(112) 2005 - 17th 2.20-6.40%.,Dev Loan 2008-2020(\$15m)	444.5	444.5	(201.3)	243.2	0.0	0.0
(113) 2005 - 18th 2.22-6.42%.,Dev Loan 2008-2020(\$15m)	356.4	356.4	(163.8)	192.6	0.0	0.0
(114) 2005 - 19th 2.86-6.44%.,Dev Loan 2008-2020(\$20m)	541.2	541.2	(219.2)	322.0	0.0	0.0
(115) 2005 - 20th 2.88-6.46%.,Dev Loan 2008-2020(\$6.4m)	265.3	265.3	(71.5)	193.8	0.0	0.0
(116) 2005 - 21st 2.93-6.51%.,Dev Loan 2008-2020(\$5m)	185.7	185.7	(55.5)	130.2	0.0	0.0
(117) 2005 - 22nd 3.00-6.54%.,Dev Loan 2008-2020(\$11.4m)	445.5	445.5	(190.4)	255.1	0.0	0.0
(118) 2005 - 23rd 3.05-6.60%.,Dev Loan 2008-2020(\$10m)	306.3	306.3	(141.3)	165.0	0.0	0.0
(119) 2005 - 24th 2.52-6.65%.,Dev Loan 2008-2020(\$2.8m)	53.2	53.2	0.0	53.2	0.0	0.0
(120) 2005 - 25th 2.65-6.75%.,Dev Loan 2008-2020(\$10m)	250.0	250.0	(115.0)	135.0	0.0	0.0
(121) 2006 - 1st 3.5-7.68%.,Dev Loan 2009-2021(\$15m)	797.2	797.2	(141.3)	655.9	(141.3)	0.0
(122) 2006 - 2nd 5.58-7.68%.,Dev Loan 2009-2021(\$2.3m)	14.4	14.4	(3.4)	11.0	(3.4)	0.0
(123) 2006 - 3rd 4.14-7.75%.,Dev Loan 2009-2021(\$10.5m)	35.7	35.7	(10.1)	25.6	(10.1)	0.0
(124) 2006 - 5th 6.78-7.78%.,Dev Loan 2009-2021(\$3m)	226.4	226.4	(23.7)	202.7	(23.7)	0.0
(125) 2006 - 6th 6.83-7.85%.,Dev Loan 2009-2021(\$3m)	228.4	228.4	(23.9)	204.5	(23.9)	0.0
(126) 2006 - 7th 5.20-8%.,Dev Loan 2009-2021(\$0.7m)	46.0	46.0	(7.0)	39.0	(7.0)	0.0
(127) 2006 - 8th 4.14-9.60%.,Dev Loan 2009-2021(\$10m)	519.0	519.0	(67.5)	451.5	(67.5)	0.0
(128) 2006 - 10th 8.8-9.75%.,Dev Loan 2009-2021(\$10.2m)	779.4	779.4	(141.1)	638.3	(141.1)	0.0
(129) 2006 - 11th 8.8-9.77%.,Dev Loan 2009-2021(\$13.4m)	416.3	416.3	(95.8)	320.5	(95.8)	0.0
(130) 2006 - 12th 9.0-9.95%.,Dev Loan 2009-2021(\$26.10m)	905.5	905.5	0.0	905.5	0.0	0.0
(131) 2006 - 13th 9.34-9.95%.,Dev Loan 2009-2021(\$17.6m)	1,568.2	1,568.2	(182.1)	1,386.1	(182.1)	0.0
(132) 2006 - 15th 9.42-10.01%.,Dev Loan 2009-2021(\$20.6m)	2,040.2	2,040.2	(174.3)	1,866.0	(174.3)	0.0
(133) 2006 - 16th 10.02%.,Dev Loan 2009-2021(\$6.3)	631.3	631.3	0.0	631.3	0.0	0.0
(134) 2006 - 17th 10.0%.,Dev Loan 2009-2021(\$15.1)	1,532.7	1,532.7	0.0	1,532.7	0.0	0.0
(135) 2006 - 18th 10.20%.,Dev Loan 2009-2021(\$15.1m)	1,540.2	1,540.2	0.0	1,540.2	0.0	0.0
(136) 2006 - 19th 10.02%.,Dev Loan 2009-2021(\$20m)	1,917.5	1,917.5	0.0	1,917.5	(380.0)	0.0
(137) 2006 - 20th 9.15-10.30%.,Dev Loan 2009-2021(\$20m)	1,831.5	1,831.5	0.0	1,831.5	(286.5)	0.0
(138) 2006 - 21st 10.35%.,Dev Loan 2009-2021(\$10.03m)	1,038.1	1,038.1	0.0	1,038.1	0.0	0.0
(139) 2006 - 22nd 10.40%.,Dev Loan 2009-2021(\$17.1m)	1,771.1	1,771.1	0.0	1,771.1	0.0	0.0
(140) 2006 - 23rd 8.8-10.35%.,Dev Loan 2009-2021(\$1.0m)	1,101.8	1,101.8	0.0	1,101.8	(67.2)	0.0
(141) 2006 - 24th 10.45%.,Dev Loan 2009-2021(\$2m)	51.8	51.8	0.0	51.8	0.0	0.0
(142) 2006 - 25th 10.45%.,Dev Loan 2009-2021(\$2m)	209.0	209.0	0.0	209.0	0.0	0.0
(143) 2006 - 26th 10.5%.,Dev Loan 2009-2021(\$17.8m)	1,834.8	1,834.8	0.0	1,834.8	(606.3)	0.0
(144) 2006 - 27th 10.97%.,Dev Loan 2009-2021(\$8.6m)	614.3	614.3	0.0	614.3	0.0	0.0
(145) 2006 - 28th 10.98%.,Dev Loan 2009-2021(\$6m)	658.8	658.8	0.0	658.8	0.0	0.0
(146) 2006 - 29th 11%.,Dev Loan 2009-2021(\$10m)	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0
(147) 2006 - 31th 12.71%.,Dev Loan 2009-2021(\$9.7m)	1,232.9	1,232.9	0.0	1,232.9	0.0	0.0
(148) 2006 - 32th 13%.,Dev Loan 2009-2021(\$10m)	1,300.0	1,300.0	0.0	1,300.0	0.0	0.0
(149) 2006 - 33th 13.49%.,Dev Loan 2009-2021(\$8m)	998.1	998.1	0.0	998.1	(53.8)	0.0
(150) 2006 - 35th 13.49%.,Dev Loan 2009-2021(\$10m)	1,349.7	1,349.7	0.0	1,349.7	0.0	0.0
(151) 2007 - 1st 13.58%.,Dev Loan 2010-2022(\$9.2m)	1,249.4	1,249.4	0.0	1,249.4	0.0	0.0
(152) 2007 - 2nd 13.60%.,Dev Loan 2010-2022(\$9.2m)	2,040.0	2,040.0	0.0	2,040.0	0.0	0.0

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number**52-2-I-12*

(102)	184.5
(103)	380.7
(104)	298.8
(105)	373.2
(106)	374.4
(107)	375.6
(108)	252.0
(109)	189.6
(110)	241.3
(111)	191.1
(112)	243.2
(113)	192.6
(114)	322.0
(115)	193.8
(116)	130.2
(117)	255.1
(118)	165.0
(119)	53.2
(120)	135.0
(121)	655.9
(122)	11.0
(123)	25.6
(124)	202.7
(125)	204.5
(126)	39.0
(127)	451.5
(128)	638.3
(129)	320.5
(130)	905.5
(131)	1386.1
(132)	1866.0
(133)	631.3
(134)	1532.7
(135)	1540.2
(136)	1917.5
(137)	1831.5
(138)	1038.1
(139)	1771.1
(140)	1101.8
(141)	51.8
(142)	209.0
(143)	1834.8
(144)	614.3
(145)	658.8
(146)	1100.0
(147)	1232.9
(148)	1300.0
(149)	998.1
(150)	1349.7
(151)	1249.4
(152)	2040.0

Actual	Revised	Change	Estimate	Planned Change
2014	Estimate		2016	2017 2018

Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

Programme 2 - Domestic Loans

Activity 1 - Interest Payments

(Expenditure Account Number 52-2-1)

\$000

(153) 2007 3rd 13.59%,Dev Loan 2010-2022(\$15m)	2,038.5	2,038.5	0.0	2,038.5	0.0	0.0
(154) 2007 4th 12.31%,Dev Loan 2010-2022(\$9.3m)	444.8	444.8	0.0	444.8	(48.3)	(48.3)
(155) 2007 5th 9%,Dev Loan 2010-2022(\$10m)	349.3	349.3	0.0	349.3	(61.3)	(61.3)
(156) 2007 6th 7.85%,Dev Loan 2010-2022(\$10m)	601.0	533.5	0.0	533.5	0.0	(298.0)
(157) 2007 7th 6.83%,Dev Loan 2010-2022(\$12m)	552.7	292.7	0.0	292.7	0.0	(67.3)
(158) 2007 9th 6.97%,Dev Loan 2010-2027(\$20m)	1,314.4	1,128.4	0.0	1,128.4	0.0	(338.7)
(159) 2008 1st 7.2%,Dev Loan 2010-2028(\$50m)	2,945.1	2,945.1	0.0	2,945.1	0.0	(328.3)
(160) 2008 2nd 7.2%,Dev Loan 2010-2028(\$30m)	1,850.8	1,850.8	0.0	1,850.8	0.0	(234.3)
(161) 2008 3rd 7.23%,Dev Loan 2010-2028(\$30m)	1,180.9	1,180.9	0.0	1,180.9	0.0	(170.9)
(162) 2008 4th 7.25%,Dev Loan 2010-2028(\$20m)	1,274.7	1,274.7	0.0	1,274.7	0.0	(121.5)
(163) 2008 5th 7.30%,Dev Loan 2010-2028(\$20m)	1,139.1	1,139.1	0.0	1,139.1	0.0	0.0
(164) 2008 6th 7.35%,Dev Loan 2010-2028(\$30m)	1,826.4	1,826.4	0.0	1,826.4	0.0	0.0
(165) 2008 7th 7.39%,Dev Loan 2010-2028(\$20m)	1,082.4	1,082.4	0.0	1,082.4	0.0	0.0
(166) 2008 8th 7.42%,Dev Loan 2010-2028(\$20m)	1,080.4	1,080.4	0.0	1,080.4	0.0	0.0
(167) 2008 9th 7.46%,Dev Loan 2010-2028(\$30m)	1,367.0	1,367.0	0.0	1,367.0	0.0	0.0
(168) 2008 10th 7.46%,Dev Loan 2010-2028(\$20m)	1,171.6	1,171.6	0.0	1,171.6	0.0	0.0
(169) 2008 11th 7.53%,Dev Loan 2010-2028(\$20m)	1,309.0	1,309.0	0.0	1,309.0	0.0	0.0
(170) 2008 12th 7.55%,Dev Loan 2010-2028(\$12m)	865.1	865.1	0.0	865.1	0.0	0.0
(171) 2008 13th 8.5%,Dev Loan 2010-2028(\$13m)	1,044.4	1,044.4	0.0	1,044.4	0.0	0.0
(172) 2008 14th 7.55%,Dev Loan 2010-2028(\$17m)	1,468.0	1,468.0	0.0	1,468.0	0.0	0.0
(173) 2008 15th 10.5%,Dev Loan 2010-2028(\$10m)	769.6	769.6	0.0	769.6	0.0	0.0
(174) 2009 1st 11.5%,Dev Loan 2011-2029(\$15m)	1,171.0	1,171.0	0.0	1,171.0	0.0	0.0
(175) 2009 2nd 11.75%,Dev Loan 2011-2029(\$13m)	1,435.3	1,435.3	0.0	1,435.3	0.0	0.0
(176) 2009 3rd 12%,Dev Loan 2011-2029(\$10m)	1,122.0	1,122.0	0.0	1,122.0	0.0	0.0
(177) 2009 4th 12.1%,Dev Loan 2011-2029(\$10m)	1,114.0	1,114.0	0.0	1,114.0	0.0	0.0
(178) 2009 5th 12.34%,Dev Loan 2011-2029(\$5m)	664.8	664.8	0.0	664.8	0.0	0.0
(179) 2009 6th 12.34%,Dev Loan 2011-2029(\$10m)	1,112.6	1,112.6	0.0	1,112.6	0.0	0.0
(180) 2009 7th 12.50%,Dev Loan 2011-2029(\$10m)	1,128.0	1,128.0	0.0	1,128.0	0.0	0.0
(181) 2009 8th 12.50%,Dev Loan 2011-2029(\$10m)	1,119.0	1,119.0	0.0	1,119.0	0.0	0.0
(182) 2009 9th 12.60%,Dev Loan 2011-2029(\$10m)	1,106.9	1,106.9	0.0	1,106.9	0.0	0.0
(183) 2009 10th 12.60%,Dev Loan 2011-2029(\$10m)	1,177.5	1,177.5	0.0	1,177.5	0.0	0.0
(184) 2009 11th 12.70%,Dev Loan 2011-2029(\$15m)	1,767.6	1,767.6	0.0	1,767.6	0.0	0.0
(185) 2009 12th 12.81%,Dev Loan 2011-2029(\$10m)	938.2	938.2	0.0	938.2	0.0	0.0
(186) 2009 13th 11.00%,Dev Loan 2011-2029(\$8m)	341.0	341.0	0.0	341.0	0.0	0.0
(187) 2009 14th 12.97%,Dev Loan 2011-2029(\$17.5m)	2,158.0	2,158.0	0.0	2,158.0	0.0	0.0
(188) 2009 15th 10.5%,Dev Loan 2011-2029(\$10m)	325.5	325.5	0.0	325.5	0.0	0.0
(189) 2009 16th 12.0%,Dev Loan 2011-2029(\$15m)	1,031.3	1,031.3	0.0	1,031.3	0.0	0.0
(190) 2009 17th 13.0%,Dev Loan 2011-2029(\$17m)	1,643.0	1,643.0	0.0	1,643.0	0.0	0.0
(191) 2009 18th 13.0%,Dev Loan 2011-2029(\$12.9m)	1,615.6	1,615.6	0.0	1,615.6	0.0	0.0
(192) 2009 19th 13.0%,Dev Loan 2011-2029(\$15.75m)	2,047.5	2,047.5	0.0	2,047.5	0.0	0.0
(193) 2009 20th 13.0%,Dev Loan 2011-2029(\$14.148m)	1,572.5	1,572.5	0.0	1,572.5	0.0	0.0
(194) 2009 21st 13.0%,Dev Loan 2011-2029(\$13.04m)	1,695.6	1,695.6	0.0	1,695.6	0.0	0.0
(195) 2009 22nd 12.0%,Dev Loan 2011-2029(\$10.008m)	1,200.0	1,200.0	0.0	1,200.0	0.0	0.0
(196) 2009 23rd 7%-12.0%,Dev Loan 2011-2029(\$13.79m)	1,506.0	1,506.0	0.0	1,506.0	0.0	0.0
(197) 2009 24th 12.0%,Dev Loan 2011-2029(\$15.1m)	1,764.3	1,764.3	0.0	1,764.3	0.0	0.0
(198) 2009 25th 11.0%,Dev Loan 2011-2029(\$10m)	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0
(199) 2009 26th 11.0%,Dev Loan 2011-2029(\$15m)	1,643.0	1,643.0	0.0	1,643.0	0.0	0.0
(200) 2009 27th 11.0%,Dev Loan 2011-2029(\$17.8m)	1,790.0	1,790.0	0.0	1,790.0	0.0	0.0
(201) 2009 28th 9.0%,Dev Loan 2011-2029(\$8m)	640.0	640.0	0.0	640.0	0.0	0.0
(202) 2009 29th 9.0%,Dev Loan 2011-2029(\$22m)	1,070.0	1,070.0	0.0	1,070.0	0.0	0.0

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 2-Domestic Loans – Interest Payments

Expenditure Account Number

52-2-1-12

(153)	2038.5
(154)	444.8
(155)	349.3
(156)	533.5
(157)	292.7
(158)	1128.4
(159)	2945.1
(160)	1850.8
(161)	1180.9
(162)	1274.7
(163)	1139.1
(164)	1826.4
(165)	1082.4
(166)	1080.4
(167)	1367.0
(168)	1171.6
(169)	1309.0
(170)	865.1
(171)	1044.4
(172)	1468.0
(173)	769.6
(174)	1171.0
(175)	1435.3
(176)	1122.0
(177)	1114.0
(178)	664.8
(179)	1112.6
(180)	1128.0
(181)	1119.0
(182)	1106.9
(183)	1177.5
(184)	1767.6
(185)	938.2
(186)	341.0
(187)	2158.0
(188)	325.5
(189)	1031.3
(190)	1643.0
(191)	1615.6
(192)	2047.5
(193)	1572.5
(194)	1695.6
(195)	1200.0
(196)	1506.0
(197)	1764.3
(198)	1100.0
(199)	1643.0
(200)	1790.0
(201)	640.0
(202)	1070.0

Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
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Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

Programme 2 - Domestic Loans

Activity 1 - Interest Payments

(Expenditure Account Number 52-2-1)

				\$000		
(203) 2009 30th 9.0%.,Dev Loan 2011-2029(\$7.1m)	638.0	638.0	0.0	638.0	0.0	0.0
(204) 2009 31st 8.0% Dev Loan 2011-2029(\$5.8m).....	464.0	464.0	0.0	464.0	0.0	0.0
(205) 2009 32nd 8.0% Dev Loan 2011-2029(\$11.8m).....	906.0	906.0	0.0	906.0	0.0	0.0
(206) 2009 33rd 8.0% Dev Loan 2011-2029 \$5m).....	400.0	400.0	0.0	400.0	0.0	0.0
(207) 2009 34th 8.0% Dev Loan 2011-2029(10m).....	800.0	800.0	0.0	800.0	0.0	0.0
(208) 2010 1st 8.0% Dev Loan 2012-2030\$(12m).....	950.0	950.0	0.0	950.0	0.0	0.0
(209) 2010 2nd 8.0% Dev Loan 2012-2030(\$10m).....	800.0	800.0	0.0	800.0	0.0	0.0
(210) 2010 3rd 8.0% Dev Loan 2012-2030(\$8.1m).....	648.0	648.0	0.0	648.0	0.0	0.0
(211) 2010 4th 8.0% Dev Loan 2012-2030(\$8.3m).....	664.0	664.0	0.0	664.0	0.0	0.0
(212) 2010 5th 8.0% Dev Loan 2012-2030(\$6.93m).....	554.4	554.4	0.0	554.4	0.0	0.0
(213) 2010 6th 8.0% Dev Loan 2012-2030(\$16.1m).....	1,288.0	1,288.0	0.0	1,288.0	0.0	0.0
(214) 2010 7th 8.0% Dev Loan 2012-2030(\$13.015m).....	1,041.2	1,041.2	0.0	1,041.2	0.0	0.0
(215) 2010 8th 8.0% Dev Loan 2012-2030(\$18m).....	1,430.0	1,430.0	0.0	1,430.0	0.0	0.0
(216) 2010 9th 8.0% Dev Loan 2012-2030 (\$3m).....	230.0	230.0	0.0	230.0	0.0	0.0
(217) 2010 10th 8.0% Dev Loan 2012-2030(\$5.1m).....	408.0	408.0	0.0	408.0	0.0	0.0
(218) 2010 12th 8.25% Dev Loan 2012-2030(\$10.8m).....	885.8	885.8	0.0	885.8	0.0	0.0
(219) 2010 13th 8.5% Dev Loan 2012-2030(\$11m).....	935.0	935.0	0.0	935.0	0.0	0.0
(220) 2010 14th 8.75% Dev Loan 2012-2030(\$0.7m).....	57.3	57.3	0.0	57.3	0.0	0.0
(221) 2010 15th 9.0% Dev Loan 2012-2030(\$21m).....	1,890.0	1,890.0	0.0	1,890.0	0.0	0.0
(222) 2010 16th 9.25% Dev Loan 2012-2030(\$7m).....	647.5	647.5	0.0	647.5	0.0	0.0
(223) 2010 17th 9.5% Dev Loan 2012-2030(\$14.2m).....	1,349.0	1,349.0	0.0	1,349.0	0.0	0.0
(224) 2010 18th 10.0% Dev Loan 2012-2030(\$20m).....	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0
(225) 2010 19th 10.0% Dev Loan 2012-2030(\$12.1m).....	1,210.0	1,210.0	0.0	1,210.0	0.0	0.0
(226) 2010 20th 10.0% Dev Loan 2012-2030(\$29.935m).....	2,973.5	2,973.5	0.0	2,973.5	0.0	0.0
(227) 2010 21st 10.0% Dev Loan 2012-2030(\$15.5m).....	1,359.5	1,359.5	0.0	1,359.5	(125.0)	0.0
(228) 2010 22nd 14% Dev Loan 2012-2040(\$22.26m).....	3,030.0	3,030.0	0.0	3,030.0	0.0	0.0
(229) 2010 25th 8.25% Dev Loan 2012-2025(\$5.5m).....	446.0	446.0	0.0	446.0	0.0	0.0
(230) 2010 26th 8.95% Dev Loan 2012-2025(\$22.193m).....	1,986.9	1,986.9	0.0	1,986.9	0.0	0.0
(231) 2010 27th 9.00% Dev Loan 2012-2025(\$25.60m).....	2,304.0	2,304.0	0.0	2,304.0	0.0	0.0
(232) 2010 28th 9.00% Dev Loan 2012-2025(\$10.00m).....	900.0	900.0	0.0	900.0	0.0	0.0
(233) 2010 29th 9.00% Dev Loan 2012-2025(\$2.10m).....	189.0	189.0	0.0	189.0	0.0	0.0
(234) 2010 30th 9.00% Dev Loan 2012-2025(\$12.60m).....	1,134.0	1,134.0	0.0	1,134.0	0.0	0.0
(235) 2010 31st 9.00% Dev Loan 2012-2025(\$15.20m).....	1,368.0	1,368.0	0.0	1,368.0	0.0	0.0
(236) 2010 32nd 9.00% Dev Loan 2012-2025(\$19.20m).....	1,728.0	1,728.0	0.0	1,728.0	0.0	0.0
(237) 2010 33rd 9.00% Dev Loan 2012-2025(\$11.50m).....	1,035.0	1,035.0	0.0	1,035.0	0.0	0.0
(238) 2010 34th 9.00% Dev Loan 2012-2025(\$14m).....	1,260.0	1,260.0	0.0	1,260.0	0.0	0.0
(239) 2010 35th 9.00% Dev Loan 2012-2025(\$24.8m).....	2,232.0	2,232.0	0.0	2,232.0	0.0	0.0
(240) 2010 36th 8.99% Dev Loan 2012-2025(\$25.5m).....	2,247.5	2,247.5	0.0	2,247.5	0.0	0.0
(241) 2011 1st 8.95% Dev Loan 2012-2026(\$2.37m).....	212.1	212.1	0.0	212.1	0.0	0.0
(242) 2011 2nd 8.00% Dev Loan 2012-2026(\$6.10m).....	488.0	488.0	0.0	488.0	0.0	0.0
(243) 2011 3rd 8.00% Dev Loan 2012-2026(\$0.80m).....	62.6	62.6	0.0	62.6	0.0	0.0
(244) 2011 4th 7.90% Dev Loan 2012-2026(\$2.0m).....	158.0	158.0	0.0	158.0	0.0	0.0
(245) 2011 5th 8.00% Dev Loan 2012-2026(\$5.0m).....	89.2	21.0	0.0	21.0	0.0	0.0
(246) 2011 6th 6.72% Dev Loan 2013-2026(\$4.9m).....	244.7	181.4	0.0	181.4	0.0	0.0
(247) 2011 7th 6.40% Dev Loan 2013-2026(\$3.0m).....	183.1	177.8	0.0	177.8	0.0	(12.0)
(248) 2011 8th 6.00% Dev Loan 2013-2026(\$6.40m).....	381.9	381.9	0.0	381.9	0.0	(197.3)
(249) 2011 9th 5.80% Dev Loan 2013-2026 (\$9.70m).....	553.3	548.1	0.0	548.1	0.0	(293.3)
(250) 2011 10th 5.80% Dev Loan 2013-2026 (\$4.1m).....	237.8	237.8	0.0	237.8	0.0	0.0
(251) 2011 11th 5.80% Dev Loan 2013-2026 (\$8.5m).....	493.0	493.0	0.0	493.0	0.0	0.0
(252) 2011 12th 5.80% Dev Loan 2013-2026 (\$2.0m).....	116.0	116.0	0.0	116.0	0.0	0.0
(253) 2011 13th 5.80% Dev Loan 2013-2026 (\$2.0m).....	116.0	116.0	0.0	116.0	0.0	0.0
(254) 2011 14th 5.80% Dev Loan 2013-2026 (\$4.5m).....	261.0	261.0	0.0	261.0	0.0	0.0

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number**52-2-1-12*

(203)	638.0
(204)	464.0
(205)	906.0
(206)	400.0
(207)	800.0
(208)	950.0
(209)	800.0
(210)	648.0
(211)	664.0
(212)	554.4
(213)	1288.0
(214)	1041.2
(215)	1430.0
(216)	230.0
(217)	408.0
(218)	885.8
(219)	935.0
(220)	57.3
(221)	1890.0
(222)	647.5
(223)	1349.0
(224)	2000.0
(225)	1210.0
(226)	2973.5
(227)	1359.5
(228)	3030.0
(229)	446.0
(230)	1986.9
(231)	2304.0
(232)	900.0
(233)	189.0
(234)	1134.0
(235)	1368.0
(236)	1728.0
(237)	1035.0
(238)	1260.0
(239)	2232.0
(240)	2247.5
(241)	212.1
(242)	488.0
(243)	62.6
(244)	158.0
(245)	21.0
(246)	181.4
(247)	177.8
(248)	381.9
(249)	548.1
(250)	237.8
(251)	493.0
(252)	116.0
(253)	116.0
(254)	261.0

Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned 2017	Change 2018
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Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

Programme 2 - Domestic Loans

Activity 1 - Interest Payments

(Expenditure Account Number 52-2-1)

\$000

(255) 2011 15th 5.80% Dev Loan 2013-2026 (\$10m).....	575.7	575.7	0.0	575.7	0.0	(494.5)
(256) 2011 18th 5.80% Dev Loan 2013-2026 (\$13.5m).....	853.2	853.2	0.0	853.2	0.0	0.0
(257) 2011 19th 6.50% Dev Loan 2013-2026 (\$11.3m).....	734.5	734.5	0.0	734.5	0.0	0.0
(258) 2011 20th 6.64% Dev Loan 2013-2026 (\$11.1m).....	737.0	737.0	0.0	737.0	0.0	0.0
(259) 2011 21st 7.00% Dev Loan 2013-2026 (\$10m).....	700.0	700.0	0.0	700.0	0.0	0.0
(260) 2012 1st 5.45-7.00% Dev Loan 2020-2027 (\$11m).....	752.6	752.6	0.0	752.6	0.0	0.0
(261) 2012 2nd 5.45-7.00% Dev Loan 2018-2027 (\$11.3m).....	763.3	763.3	0.0	763.3	0.0	(35.4)
(262) 2012 3rd 6.60-7.00% Dev Loan 2022-2027 (\$10m).....	698.0	698.0	0.0	698.0	0.0	0.0
(263) 2012 4th 6.55% Dev Loan 2019-2022 (\$10m).....	655.0	655.0	0.0	655.0	0.0	0.0
(264) 2012 5th 6.50-6.98% Dev Loan 2019-2027 (\$10m).....	651.4	651.4	0.0	651.4	0.0	0.0
(265) 2012 6th 6.40-6.95% Dev Loan 2022-2027 (\$17m).....	1,089.7	1,089.7	0.0	1,089.7	0.0	0.0
(266) 2012 7th 6.26-6.80% Dev Loan 2022-2027 (\$15m).....	940.1	940.1	0.0	940.1	0.0	0.0
(267) 2012 8th 6.20-6.75% Dev Loan 2022-2027 (\$8m).....	512.5	512.5	0.0	512.5	0.0	0.0
(268) 2012 9th 6.15-6.70% Dev Loan 2022-2027 (\$7m).....	436.0	436.0	0.0	436.0	0.0	0.0
(269) 2012 10th 6.10-6.65% Dev Loan 2022-2027 (\$12m).....	734.8	734.8	0.0	734.8	0.0	0.0
(270) 2012 11th 5.40-6.60% Dev Loan 2022-2027 (\$10m).....	605.2	605.2	0.0	605.2	0.0	0.0
(271) 2012 12th 6.60% Dev Loan 2015-2027 (\$8m).....	490.9	490.9	(2.6)	488.3	0.0	0.0
(272) 2012 13th 5.35-6.43% Dev Loan 2018-2027 (\$5m).....	299.9	299.9	0.0	299.9	0.0	0.0
(273) 2012 14th 5.30-6.37% Dev Loan 2018-2027 (\$7m).....	396.8	396.8	0.0	396.8	0.0	0.0
(274) 2012 15th 5.30-6.37% Dev Loan 2018-2027 (\$18m).....	1,027.6	1,027.6	0.0	1,027.6	0.0	0.0
(275) 2012 16th 5.30-6.35% Dev Loan 2018-2027 (\$15m).....	852.0	852.0	0.0	852.0	0.0	0.0
(276) 2012 17th 5.00-6.29% Dev Loan 2018-2027 (\$15m).....	871.9	871.9	0.0	871.9	0.0	0.0
(277) 2012 VTB 4.00%,4.50%&5.00% :2017-2022 (\$2.802).....	131.4	130.1	1.3	131.4	(16.9)	(16.9)
(278) 2013 1st 5.65-6.25% Dev Loan 2023-2028 (\$5m).....	306.5	306.5	0.0	306.5	0.0	0.0
(279) 2013 2nd 5.44-6.18% Dev Loan 2021-2028 (\$10m).....	617.3	617.3	0.0	617.3	0.0	0.0
(280) 2013 3rd 4.50-6.10% Dev Loan 2019-2028 (\$4m).....	236.4	236.4	0.0	236.4	0.0	0.0
(281) 2013 4th 4.25-6.00% Dev Loan 2019-2028 (\$12m).....	632.0	632.0	0.0	632.0	0.0	0.0
(282) 2013 5th 5.25-5.84% Dev Loan 2021-2028 (\$10m).....	571.6	571.6	0.0	571.6	0.0	0.0
(283) 2013 6th 2.50-5.69% Dev Loan 2016-2028 (\$12m).....	645.4	645.4	0.0	645.4	(2.5)	0.0
(284) 2013 7th 2.45-5.50% Dev Loan 2016-2028 (\$12m).....	618.0	618.0	0.0	618.0	(2.5)	0.0
(285) 2013 8th 2.45-5.50% Dev Loan 2016-2028 (\$15m).....	728.0	728.0	(11.3)	716.8	(12.0)	0.0
(286) 2013 9th 3.85-5.05% Dev Loan 2019-2028 (\$15m).....	721.8	721.4	0.4	721.8	0.0	0.0
(287) 2013 10th 4.50-4.85% Dev Loan 2021-2028 (\$18m).....	856.4	856.4	0.0	856.4	0.0	0.0
(288) 2013 11th 3.79-4.75% Dev Loan 2017-2028 (\$10m).....	459.7	459.7	0.0	459.7	0.0	0.0
(289) 2013 12th 2.25-4.70% Dev Loan 2016-2028 (\$11m).....	501.8	501.8	0.0	501.8	(2.3)	0.0
(290) 2013 13th 2.25-4.67% Dev Loan 2016-2028 (\$32m).....	1,258.2	1,258.2	0.0	1,258.2	(67.5)	0.0
(291) 2013 VTB 4.00%,4.50% &5.00% :2018-2023(\$6.82m).....	274.5	316.6	(1.4)	315.2	0.0	(51.8)
(292) 2013 FSC Growers Loan.....	224.3	0.0	0.0	0.0	0.0	0.0
(293) 2014 1st 2.25%-4.52% Dev Loan 2016-2029 (\$20m).....	436.6	873.2	(1.2)	872.0	(1.1)	0.0
(294) 2014 2nd 2.15-4.44% Dev Loan 2016-2029 (\$10m).....	174.0	347.9	(43.0)	304.9	(43.0)	0.0
(295) 2014 3rd 2.15-4.15% Dev Loan 2016-2022 (\$6.2m).....	80.2	160.3	(1.1)	159.2	(57.3)	(56.3)
(296) 2014 4th 4.08-4.35% Dev Loan 2022-2029 (\$10m).....	211.7	423.3	0.0	423.3	0.0	0.0
(297) 2014 5th 3.40-4.20% Dev Loan 2022-2024 (\$10m).....	172.4	344.8	0.0	344.8	0.0	0.0
(298) 2014 6th 3.45-4.35% Dev Loan 2020-2029 (\$15m).....	297.9	595.8	0.0	595.8	0.0	0.0
(299) 2014 7th 3.50-4.25% Dev Loan 2019-2024 (\$30m).....	603.8	1,207.5	0.0	1,207.5	0.0	0.0
(300) 2014 8th 4.15-4.35% Dev Loan 2020-2029 (\$15m).....	315.8	631.5	0.0	631.5	0.0	0.0
(301) 2014 9th 2.20-4.35% Dev Loan 2016-2029 (\$15m).....	285.7	571.4	0.0	571.4	(27.5)	(27.5)
(302) 2014 10th 2.20-3.45% Dev Loan 2016-2020 (\$15m).....	211.9	423.8	0.0	423.8	(82.5)	(82.5)
(303) 2014 11th 3.45-4.35% Dev Loan 2019-2029 (\$15m).....	0.0	560.4	0.0	560.4	0.0	0.0
(304) 2014 12th 3.47-4.18% Dev Loan 2019-2022 (\$15m).....	0.0	573.8	0.0	573.8	0.0	0.0
(305) 2014 13th 4.28-4.35% Dev Loan 2021-2029 (\$4m).....	0.0	172.6	0.0	172.6	0.0	0.0
(306) 2014 14th 4.60-4.80% Dev Loan 2021-2029 (\$15m).....	0.0	706.0	0.0	706.0	0.0	0.0
(307) 2014 15th 2.50-5.15% Dev Loan 2021-2029 (\$15m).....	0.0	781.5	0.0	781.5	(5.0)	0.0

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number**52-2-1-12*

(255)	575.7
(256)	853.2
(257)	734.5
(258)	737.0
(259)	700.0
(260)	752.6
(261)	763.3
(262)	698.0
(263)	655.0
(264)	651.4
(265)	1089.7
(266)	940.1
(267)	512.5
(268)	436.0
(269)	734.8
(270)	605.2
(271)	488.3
(272)	299.9
(273)	396.8
(274)	1027.6
(275)	852.0
(276)	871.9
(277)	131.4
(278)	306.5
(279)	617.3
(280)	236.4
(281)	632.0
(282)	571.6
(283)	645.4
(284)	618.0
(285)	716.8
(286)	721.8
(287)	856.4
(288)	459.7
(289)	501.8
(290)	1258.2
(291)	315.2
(292)	0.0
(293)	872.0
(294)	304.9
(295)	159.2
(296)	423.3
(297)	344.8
(298)	595.8
(299)	1207.5
(300)	631.5
(301)	571.4
(302)	423.8
(303)	560.4
(304)	573.8
(305)	172.6
(306)	706.0
(307)	781.5

Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned Change 2017	Change 2018
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Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

Programme 2 - Domestic Loans

Activity 1 - Interest Payments

(Expenditure Account Number 52-2-1)

\$000

(308) 2014 16th 4.94-5.14% Dev Loan 2021-2029 (\$10m).....	0.0	504.0	0.0	504.0	0.0	0.0
(309) 2014 17th 4.94-5.14% Dev Loan 2021-2029 (\$7m).....	0.0	166.3	186.5	352.8	0.0	0.0
(310) 2014 VTB 4.00%,4.50% &5.00% :2019-2024(\$m).....	124.1	324.8	(58.9)	266.0	0.0	0.0
(311) 2015 1st. 3.80 -5.20% Dev Loan 2020-2025 (\$30m).....	0.0	692.5	692.5	1,385.0	0.0	0.0
(312) 2015 2nd. 5.19 -5.49% Dev Loan 2022-2030 (\$15m).....	0.0	399.8	399.8	799.5	0.0	0.0
(313) 2015 3rd. 3.50 -3.80% Dev Loan 2017-2018 (\$5.1m).....	0.0	93.9	93.9	187.8	(35.0)	(93.9)
(314) 2015 4th. 4.67% Dev Loan 2021-2023 (\$15m).....	0.0	350.3	349.9	700.1	0.0	0.0
(315) 2015 5th. 3.79-5.49% Dev Loan 2017-2030 (\$18.8m).....	0.0	457.8	457.6	915.4	0.0	(109.8)
(316) 2015 6th. 3.45-5.49% Dev Loan 2017-2030 (\$24.2m).....	0.0	474.0	474.0	947.9	(88.0)	(277.4)
(317) 2015 7th. 3.75-5.49% Dev Loan 2017-2030 (\$20m).....	0.0	609.4	263.1	872.5	0.0	(226.9)
(318) 2015 8th. 3.75-5.48% Dev Loan 2017-2030 (\$25m).....	0.0	609.4	630.2	1,239.6	0.0	(93.8)
(319) 2015 9th. 3.45-5.47% Dev Loan 2017-2030 (\$25.76m).....	0.0	609.4	610.3	1,219.7	0.0	(103.5)
(320) 2015 10th. 5.19-5.47% Dev Loan 2025-2030 (\$10m).....	0.0	0.0	533.0	533.0	0.0	0.0
(321) 2015 11th. 4.67-5.47% Dev Loan 2023-2030 (\$30m).....	0.0	0.0	1,542.2	1,542.2	0.0	0.0
(322) 2015 12th. 3.45-5.47% Dev Loan 2017-2030 (\$5.5m).....	0.0	0.0	220.1	220.1	0.0	(138.0)
(323) 2015 13th. 5.17-5.46% Dev Loan 2025-2030 (\$5.0m).....	0.0	0.0	267.2	267.2	0.0	0.0
(324) 2015 VTB 4.00%,4.50% &5.00% :2022-2030(\$5m).....	0.0	250.0	33.9	283.9	0.0	0.0
(325) 2015 Issues for Oct- Dec (\$18.36.M- 5.47%).....	0.0	0.0	1,004.3	1,004.3	0.0	0.0
(326) 2015 Issues for Oct - Dec VTB (\$4.09M- 5%).....	0.0	0.0	204.5	204.5	0.0	0.0
(327) 2016 Issues for Jan-June (\$213M - 7.0%).....	0.0	0.0	7,470.0	7,470.0	3,090.0	0.0
(328) 2016 Issues for Jan-June VTB (\$5M- 4.5%).....	0.0	0.0	112.5	112.5	67.5	0.0
TOTAL - Domestic Interest Payments	209,451.8	211,070.9	8,239.7	219,310.6	(2,995.8)	(7,378.2)

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number**52-2-1-12*

(308)	504.0
(309)	352.8
(310)	266.0
(311)	1385.0
(312)	799.5
(313)	187.8
(314)	700.1
(315)	915.4
(316)	947.9
(317)	872.5
(318)	1239.6
(319)	1219.7
(320)	533.0
(321)	1542.2
(322)	220.1
(323)	267.2
(324)	283.9
(325)	1,004.3
(326)	204.5
(327)	7470
(328)	112.5

	Actual	Revised	Change	Estimate	Planned Change	
	2014	2015		2016	2017	2018
Programme 2 - Domestic Loans						
Activity 2 - Principal Payments						
(Expenditure Account Number 52-2-2)						
				\$000		
(1) 1999 - 1st 7.49%.,Dev Loan 2014(\$4m).....	4,000.0	0.0	0.0	0.0	0.0	0.0
(2) 1999 - 2nd 7.48%.,Dev Loan 2014(\$4m)	4,000.0	0.0	0.0	0.0	0.0	0.0
(3) 1999 - 6th 7.48%.,Dev Loan 2014(\$4m).....	4,000.0	0.0	0.0	0.0	0.0	0.0
(4) 1999 - 7th 7.48%, Dev Loan 2014(\$4m).....	4,000.0	0.0	0.0	0.0	0.0	0.0
(5) 1999 - 8th 7.48%, Dev Loan 2014 (\$4m).....	4,000.0	0.0	0.0	0.0	0.0	0.0
(6) 1999 - 9th -7.28%, Dev Loan 2014 (\$2m).....	2,000.0	0.0	0.0	0.0	0.0	0.0
(7) 1999 - 10th 7.20%, Dev Loan 2014 (\$2m).....	2,000.0	0.0	0.0	0.0	0.0	0.0
(8) 1999 - 11th 7.15%, Dev Loan 2014 (\$2m).....	2,000.0	0.0	0.0	0.0	0.0	0.0
(9) 2000 - 1st 7.13%, Dev Loan 2015 (\$3m).....	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(10) 2000 - 2nd 7.06%.,Dev Loan 2015(\$3m).....	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(11) 2000 - 8th 7.44%, Dev Loan 2015 (\$3m).....	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(12) 2000 - 9th 7.40%, Dev Loan 2015 (\$3m).....	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(13) 2000 - 10th 7.40%, Dev Loan 2015 (\$3m).....	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(14) 2000 - 11th 7.40%, Dev Loan 2015 (\$4m).....	0.0	4,000.0	(4,000.0)	0.0	0.0	0.0
(15) 2000 - 12th 7.35%, Dev Loan 2015 (\$3m).....	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(16) 2000 - 13th 7.32%, Dev Loan 2015 (\$4m).....	0.0	4,000.0	(4,000.0)	0.0	0.0	0.0
(17) 2000 - 14th 7.32%, Dev Loan 2015 (\$4m).....	0.0	4,000.0	(4,000.0)	0.0	0.0	0.0
(18) 2001 - 1st 7.08%, Dev Loan 2016 (\$4m).....	0.0	0.0	4,000.0	4,000.0	(4,000.0)	0.0
(19) 2001 - 2nd 6.97%.,Dev Loan 2016 (\$4m).....	0.0	0.0	4,000.0	4,000.0	(4,000.0)	0.0
(20) 2001 - 3rd 6.76%.,Dev Loan 2016(\$4m).....	0.0	0.0	4,000.0	4,000.0	(4,000.0)	0.0
(21) 2001 - 4th 6.55%.,Dev Loan 2016 (\$4m).....	0.0	0.0	4,000.0	4,000.0	(4,000.0)	0.0
(22) 2001 - 5th 6.46%.,Dev Loan 2016 (\$4m).....	0.0	0.0	4,000.0	4,000.0	(4,000.0)	0.0
(23) 2001 - 6th 6.4%.,Dev Loan 2016 (\$2m).....	0.0	0.0	2,000.0	2,000.0	(2,000.0)	0.0
(24) 2001 - 7th 6.4%, Dev Loan 2016 (\$4m).....	0.0	0.0	4,000.0	4,000.0	(4,000.0)	0.0
(25) 2001 - 8th 6.4%, Dev Loan 2016 (\$4m).....	0.0	0.0	4,000.0	4,000.0	(4,000.0)	0.0
(26) 2001 - 9th 6.35%, Dev Loan 2016 (\$3m).....	0.0	0.0	3,000.0	3,000.0	(3,000.0)	0.0
(27) 2001 - 10th 6.35%, Dev Loan 2016 (\$4m).....	0.0	0.0	4,000.0	4,000.0	(4,000.0)	0.0
(28) 2001 - 11th 6.35%, Dev Loan 2016 (\$4m).....	0.0	0.0	4,000.0	4,000.0	(4,000.0)	0.0
(29) 2001 - 12th 6.29%, Dev Loan 2016 (\$4m).....	0.0	0.0	4,000.0	4,000.0	(4,000.0)	0.0
(30) 2002 - 1st 6.28%, Dev Loan 2017 (\$5m).....	0.0	0.0	0.0	0.0	5,000.0	(5,000.0)
(31) 2002 - 2nd 6.28%.,Dev Loan 2017 (\$3m).....	0.0	0.0	0.0	0.0	3,000.0	(3,000.0)
(32) 2002 - 3rd 6.28%.,Dev Loan 2017 (\$3m).....	0.0	0.0	0.0	0.0	3,000.0	(3,000.0)
(33) 2002 - 4th 6.29%.,Dev Loan 2017 (\$2m).....	0.0	0.0	0.0	0.0	3,000.0	(3,000.0)
(34) 2002 - 5th 6.29%.,Dev Loan 2017 (\$4m).....	0.0	0.0	0.0	0.0	4,000.0	(4,000.0)
(35) 2002 - 6th 6.27%.,Dev Loan 2017 (\$4m).....	0.0	0.0	0.0	0.0	4,000.0	(4,000.0)
(36) 2002 - 7th 6.26%.,Dev Loan 2017 (\$4m).....	0.0	0.0	0.0	0.0	4,000.0	(4,000.0)
(37) 2002 - 8th 6.26%.,Dev Loan 2017 (\$4m).....	0.0	0.0	0.0	0.0	4,000.0	(4,000.0)
(38) 2002 - 9th 6.26%.,Dev Loan 2017 (\$3m).....	0.0	0.0	0.0	0.0	3,000.0	(3,000.0)
(39) 2002 - 10th 6.26%.,Dev Loan 2017 (\$3m).....	0.0	0.0	0.0	0.0	3,000.0	(3,000.0)
(40) 2002 - 11th 6.20%.,Dev Loan 2017 (\$3m).....	0.0	0.0	0.0	0.0	3,000.0	(3,000.0)
(41) 2002 - 12th 6.20%.,Dev Loan 2017(\$3m).....	0.0	0.0	0.0	0.0	3,000.0	(3,000.0)
(42) 2002 - 13th 6.20%.,Dev Loan 2017 (\$2m).....	0.0	0.0	0.0	0.0	2,000.0	(2,000.0)
(43) 2002 - 14th 6.20%.,Dev Loan 2017 (\$3m).....	0.0	0.0	0.0	0.0	3,000.0	(3,000.0)
(44) 2002 - 15th 6.19%.,Dev Loan 2017 (\$2m).....	0.0	0.0	0.0	0.0	2,000.0	(2,000.0)
(45) 2002 - 16th 6.19%.,Dev Loan 2017 (\$3m)	0.0	0.0	0.0	0.0	3,000.0	(3,000.0)
(46) 2002 - 17th 6.18%.,Dev Loan 2017 (\$2m).....	0.0	0.0	0.0	0.0	2,000.0	(2,000.0)
(47) 2002 - 18th 6.18%.,Dev Loan 2017 (\$3m).....	0.0	0.0	0.0	0.0	3,000.0	(3,000.0)
(48) 2002 - 19th 6.17%.,Dev Loan 2017 (\$2m).....	0.0	0.0	0.0	0.0	2,000.0	(2,000.0)
(49) 2003 - 1st 6.12%, Dev Loan 2018 (\$2m).....	0.0	0.0	0.0	0.0	0.0	2,000.0
(50) 2003 - 2nd 6.08%.,Dev Loan 2018 (\$2m).....	0.0	0.0	0.0	0.0	0.0	2,000.0

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 2--Domestic Loans – Principal Repayments

Expenditure Account Number

52-2-2-12

- (1) Final Redemptions due on 26/05: 2014 (\$4.0m)
- (2) Final Redemptions due on 9/6: 2014 (\$4.0m)
- (3) Final Redemptions due on 28/7: 2014 (\$4.0m)
- (4) Final Redemptions due on 11/8: 2014 (\$4.0m)
- (5) Final Redemptions due on 25/8: 2014 (\$4.0m)
- (6) Final Redemptions due on 17/11: 2014 (\$2.0m)
- (7) Final Redemptions due on 1/12: 2014 (\$2.0m)
- (8) Final Redemptions due on 22/12: 2014 (\$2.0m)
- (9) Final Redemptions due on 12/4: 2015: (\$3.0m)
- (10) Final Redemptions due on 17/5: 2015: (\$3.0m)
- (11) Final Redemptions due on 18/10: 2015: (\$3.0m)
- (12) Final Redemptions due on 01/11: 2015: (\$3.0m)
- (13) Final Redemptions due on 15/11: 2015: (\$3.0m)
- (14) Final Redemptions due on 29/11: 2015: (\$4.0m)
- (15) Final Redemptions due on 13/12: 2015: (\$3.0m)
- (16) Final Redemptions due on 20/12: 2015: (\$4.0m)
- (17) Final Redemptions due on 27/12: 2015: (\$4.0m)
- (18) Redemptions due on 1/3 : 2016 (\$4.0m)
- (19) Redemptions due on 2/5 : 2016 (\$4.0m)
- (20) Redemptions due on 30/5: 2016 (\$4.0m)
- (21) Redemptions due on 27/6 : 2016 (\$4.0m)
- (22) Redemptions due on 11/7 :2016 (\$4.0m)
- (23) Redemptions due on 8/8 : 2016 (\$2.0m)
- (24) Redemptions due on 22/8 : 2016 (\$4.0m)
- (25) Redemption due on 29/8 : 2016 (\$4.0m)
- (26) Redemptions due on 3/10 : 2016 (\$3.0m)
- (27) Redemptions due on 10/10 :2016 (\$4.0m)
- (28) Redemptions due on 17/10 : 2016 (\$4.0m)
- (29) Redemptions due on 5/12 : 2016 (\$4.0m)
- (30) Redemptions due on 20/2 : 2017 (\$5.0m)
- (31) Redemptions due on 27/2 : 2017 (\$3.0m)
- (32) Redemptions due on 6/3 : 2017 (\$3.0m)
- (33) Redemptions due on 20/3 : 2017 (\$3.0m)
- (34) Redemptions due on 29/5 : 2017 (\$4.0m)
- (35) Redemptions due on 12/6 : 2017 (\$4.0m)
- (36) Redemptions due on 26/6 : 2017 (\$4.0m)
- (37) Redemptions due on 10/7 : 2017 (\$4.0m)
- (38) Redemptions due on 31/7 : 2017 (\$3.0m)
- (39) Redemption due on 14/8 : 2017 (\$3.0m)
- (40) Redemptions due on 28/8 : 2017 (\$3.0m)
- (41) Redemptions due on 11/9 : 2017 (\$3.0m)
- (42) Redemptions due on 25/9 : 2017 (\$2.0m)
- (43) Redemptions due on 16/10 : 2017 (\$3.0m)
- (44) Redemptions due on 30/10: 2017 (\$2.0m)
- (45) Redemptions due on 13/11 : 2017 (\$3.0m)
- (46) Redemptions due on 27/11 : 2017 (\$2.0m)
- (47) Redemptions due on 11/12 : 2017 (\$3.0m)
- (48) Redemptions due on 18/12 : 2017 (\$2.0m)
- (49) Redemptions due on 12/2 : 2018 (\$2.0m)
- (50) Redemptions due on 26/2 : 2018 (\$2.0m)

	Actual	Revised	Change	Estimate	Planned Change	
	2014	2015		2016	2017	2018
Programme 2 - Domestic Loans						
Activity 2 - Principal Payments						
(Expenditure Account Number 52-2-2)				\$000		
(51) 2003 - 3rd 6.01%.,Dev Loan 2018 (\$3m).....	0.0	0.0	0.0	0.0	0.0	3,000.0
(52) 2003 - 4th 5.99%.,Dev Loan 2018 (\$3m).....	0.0	0.0	0.0	0.0	0.0	3,000.0
(53) 2003 - 5th 5.89%.,Dev Loan 2018 (\$2m).....	0.0	0.0	0.0	0.0	0.0	2,000.0
(54) 2003 - 6th 5.80%.,Dev Loan 2018 (\$2m).....	0.0	0.0	0.0	0.0	0.0	2,000.0
(55) 2003 - 7th 5.75%.,Dev Loan 2018 (\$2m).....	0.0	0.0	0.0	0.0	0.0	2,000.0
(56) 2003 - 8th 5.67%.,Dev Loan 2018 (\$2m).....	0.0	0.0	0.0	0.0	0.0	2,000.0
(57) 2003 - 9th 5.64%.,Dev Loan 2018 (\$5m).....	0.0	0.0	0.0	0.0	0.0	5,000.0
(58) 2003 - 10th 5.58%.,Dev Loan 2018 (\$5m).....	0.0	0.0	0.0	0.0	0.0	5,000.0
(59) 2003 - 11th 5.55%.,Dev Loan 2018 (\$7m).....	0.0	0.0	0.0	0.0	0.0	7,000.0
(60) 2003 - 12th 5.55%.,Dev Loan 2018 (\$7m).....	0.0	0.0	0.0	0.0	0.0	7,000.0
(61) 2003 - 13th 5.56%.,Dev Loan 2018 (\$7m).....	0.0	0.0	0.0	0.0	0.0	7,000.0
(62) 2003 - 14th 5.56%.,Dev Loan 2018 (\$5m).....	0.0	0.0	0.0	0.0	0.0	5,000.0
(63) 2003 - 15th 5.55%.,Dev Loan 2018 (\$7m).....	0.0	0.0	0.0	0.0	0.0	7,000.0
(64) 2003 - 16th 5.54%.,Dev Loan 2018 (\$7m).....	0.0	0.0	0.0	0.0	0.0	7,000.0
(65) 2003 - 17th 5.54%.,Dev Loan 2018 (\$7m).....	0.0	0.0	0.0	0.0	0.0	7,000.0
(66) 2003 - 18th 5.55%.,Dev Loan 2018 (\$7.4m).....	0.0	0.0	0.0	0.0	0.0	7,400.0
(67) 2003 - 19th 5.54%.,Dev Loan 2018 (\$4.8m).....	0.0	0.0	0.0	0.0	0.0	4,800.0
(68) 2003 - 20th 5.54%.,Dev Loan 2018 (\$4m).....	0.0	0.0	0.0	0.0	0.0	4,000.0
(69) 2004 - 1st 2.05-5.50%.,Dev Loan 2007-2019 (\$15m).....	4,000.0	0.0	0.0	0.0	0.0	0.0
(70) 2004 - 2nd 2.03-5.49%.,Dev Loan 2007-2019 (\$20m).....	5,000.0	0.0	0.0	0.0	0.0	0.0
(71) 2004 - 3rd 2.00-5.64%.,Dev Loan 2007-2019 (\$20m).....	5,000.0	0.0	0.0	0.0	0.0	0.0
(72) 2004 - 4th 2.00-5.45%.,Dev Loan 2007-2019 (\$20m).....	4,000.0	0.0	0.0	0.0	0.0	0.0
(73) 2004 - 5th 2.00-5.44%.,Dev Loan 2007-2019 (\$10m).....	3,000.0	0.0	0.0	0.0	0.0	0.0
(74) 2004 - 6th 2.00-5.44%.,Dev Loan 2007-2019 (\$20m).....	5,000.0	0.0	0.0	0.0	0.0	0.0
(75) 2004 - 7th 2.00-5.45%.,Dev Loan 2007-2019 (\$24m).....	7,100.0	0.0	0.0	0.0	0.0	0.0
(76) 2004 - 8th 2.05-5.48%.,Dev Loan 2007-2019 (\$20m).....	6,000.0	0.0	0.0	0.0	0.0	0.0
(77) 2004 - 9th 2.05-5.52%.,Dev Loan 2007-2019 (\$20m).....	7,000.0	0.0	0.0	0.0	0.0	0.0
(78) 2004 - 10th 2.05-5.55%.,Dev Loan 2007-2019 (\$20m).....	7,000.0	0.0	0.0	0.0	0.0	0.0
(79) 2004 - 11th 2.06-5.60%.,Dev Loan 2007-2019(\$15m).....	4,500.0	0.0	0.0	0.0	0.0	0.0
(80) 2004 - 12th 2.06-5.65%.,Dev Loan 2007-2019(\$10m).....	3,000.0	0.0	0.0	0.0	0.0	0.0
(81) 2004 - 13th 2.06-5.70%.,Dev Loan 2007-2019(\$20m).....	6,000.0	0.0	0.0	0.0	0.0	0.0
(82) 2004 - 14th 2.10-5.80%.,Dev Loan 2007-2019(\$20m).....	6,000.0	0.0	0.0	0.0	0.0	0.0
(83) 2004 - 15th 2.10-5.85%.,Dev Loan 2007-2019(\$15m).....	5,000.0	0.0	0.0	0.0	0.0	0.0
(84) 2004 - 16th 2.10-5.88%.,Dev Loan 2007-2019(\$20m).....	7,000.0	0.0	0.0	0.0	0.0	0.0
(85) 2004 - 17th 2.10-5.88%.,Dev Loan 2007-2019(\$20m).....	6,000.0	0.0	0.0	0.0	0.0	0.0
(86) 2004 - 18th 2.10-5.89%.,Dev Loan 2007-2019(\$20m).....	6,500.0	0.0	0.0	0.0	0.0	0.0
(87) 2004 - 19th 2.10-5.90%.,Dev Loan 2007-2019(\$20m).....	2,000.0	0.0	0.0	0.0	0.0	0.0
(88) 2004 - 20th 2.10-5.90%.,Dev Loan 2007-2019(\$20m).....	6,000.0	0.0	0.0	0.0	0.0	0.0
(89) 2004 - 21st 2.10-5.90%.,Dev Loan 2007-2019(\$10m).....	3,000.0	0.0	0.0	0.0	0.0	0.0
(90) 2004 - 22nd 2.10-5.90%.,Dev Loan 2007-2019(\$20m).....	6,000.0	0.0	0.0	0.0	0.0	0.0
(91) 2004 - 23rd 2.11-5.91%.,Dev Loan 2007-2019(\$20m).....	6,000.0	0.0	0.0	0.0	0.0	0.0
(92) 2004 - 24th 2.10-5.94%.,Dev Loan 2007-2019(\$20m).....	6,000.0	0.0	0.0	0.0	0.0	0.0
(93) 2004 - 25th 2.08-5.97%.,Dev Loan 2007-2019(\$20.2m).....	6,000.0	0.0	0.0	0.0	0.0	0.0
(94) 2005 - 1st 2.05-6.00%.,Dev Loan 2008-2020(\$10m).....	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(95) 2005 - 2nd 2.08-6.04%.,Dev Loan 2008-2020(\$10m).....	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(96) 2005 - 3rd 2.08-6.07%.,Dev Loan 2008-2020(\$20m).....	0.0	5,400.0	(5,400.0)	0.0	0.0	0.0
(97) 2005 - 4th 2.07-6.10%.,Dev Loan 2008-2020(\$10m).....	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(98) 2005 - 5th 2.07-6.14%.,Dev Loan 2008-2020(\$15m).....	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(99) 2005 - 6th 2.07-6.16%.,Dev Loan 2008-2020(\$15m).....	0.0	4,000.0	(4,000.0)	0.0	0.0	0.0
(100) 2005 - 7th 2.07-6.15%.,Dev Loan 2008-2020(\$10m).....	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(101) 2005 - 8th 2.08-6.18%.,Dev Loan 2008-2020(\$17.2m).....	0.0	5,415.0	(5,415.0)	0.0	0.0	0.0
(102) 2005 - 9th 2.10-6.20%.,Dev Loan 2008-2020(\$12.1m).....	0.0	4,720.0	(4,720.0)	0.0	0.0	0.0

PROGRAMME 2--Domestic Loans – Principal Repayments*Expenditure Account Number*

52-2-2-12

- (51) Redemptions due on 12/3 : 2018 (\$3.0m)
- (52) Redemption due on 26/3 : 2018 (\$3.0m)
- (53) Redemption due on 7/5 : 2018 (\$2.0m)
- (54) Redemptions due on 21/5 : 2018 (\$2.0m)
- (55) Redemptions due on 4/6 : 2018 (\$2.0m)
- (56) Redemptions due on 18/6 : 2018 (\$2.0m)
- (57) Redemptions due on 2/7: 2018 (\$5.0m)
- (58) Redemptions due on 23/7 : 2018 (\$5.0m)
- (59) Redemptions due on 6/8: 2018 (\$7.0m)
- (60) Redemptions due on 13/8 : 2018 (\$7.0m)
- (61) Redemptions due on 27/8 : 2018 (\$7.0m)
- (62) Redemptions due on 17/9 : 2018 (\$5.0m)
- (63) Redemptions due on 8/10 : 2018 (\$7.0m)
- (64) Redemptions due on 15/10 : 2018 (\$7.0m)
- (65) Redemptions due on 29/10 : 2018 (\$7.0m)
- (66) Redemptions due on 11/11 : 2018 (\$7.4m)
- (67) Redemptions due on 26/11 : 2018 (\$4.8m)
- (68) Redemptions due on 24/12 : 2018 (\$4.0m)
- (69) Redemption due on 25/2 : 2014 (\$4.0m) & 2019 (\$4.0m)
- (70) Redemptions due on 17/3 : 2014 (\$5.0m) & 2019 (\$5.0m)
- (71) Redemptions due on 31/3: 2014 (\$5.0m) & 2019 (\$7.0m)
- (72) Redemptions due on 12/5 : 2014 (\$4.0m) & 2019 (\$7.0m)
- (73) Redemptions due on 26/5 : 2014 (\$3.0m) & 2019 (\$3.0m)
- (74) Redemptions due on 16/6 : 2014 (\$5.0m) & 2019 (\$5.8m)
- (75) Redemptions due on 30/6 : 2014 (\$7.1m) & 2019 (\$6.0m)
- (76) Redemptions due on 14/7 : 2014 (\$6.0m) & 2019 (\$7.0m)
- (77) Redemptions due on 21/7 : 2014 (\$7.0m) & 2019 (\$7.0m)
- (78) Redemptions due on 28/7 : 2014 (\$7.0m) & 2019 (\$7.0m)
- (79) Redemptions due on 4/8 : 2014 (\$4.5m) & 2019 (\$5.0m)
- (80) Redemptions due on 11/8 : 2014 (\$3.0m) & 2019 (\$3.0m)
- (81) Redemptions due on 18/8 : 2014 (\$6.0m) & 2019 (\$6.0m)
- (82) Redemptions due on 1/9 : 2014 (\$6.0m) & 2019 (\$6.0m)
- (83) Redemptions due on 15/9 : 2014 (\$5.0m) & 2019 (\$5.0m)
- (84) Redemptions due on 29/9 : 2014 (\$7.0m) & 2019 (\$7.0m)
- (85) Redemptions due on 13/10 : 2014 (\$6.0m) & 2019 (\$7.0m)
- (86) Redemptions due on 20/10 : 2014 (\$6.5m) & 2019 (\$6.5m)
- (87) Redemptions due on 27/10 : 2014 (\$2.0m) & 2019 (\$3.0m)
- (88) Redemptions due on 10/11 : 2014 (\$6.0m) & 2019 (\$6.0m)
- (89) Redemptions due on 17/11 : 2014(\$3.0m) &2019 (\$3.0m)
- (90) Redemptions due on 24/11 : 2014(\$6.0m) & 2019 (\$6.7m)
- (91) Redemptions due on 8/12 : 2014 (\$6.0m) & 2019 (\$6.0m)
- (92) Redemptions due on 22/12 : 2014 (\$6.0m) &2019 (\$6.0m)
- (93) Redemptions due on 29/12 : 2014 (\$6.0m) & 2019 (\$6.0m)
- (94) Redemptions due on : 2015 (\$3.0m) & 2020 (\$3.0m)
- (95) Redemptions due on : 2015 (\$3.0m) & 2020 (\$3.0m)
- (96) Redemptions due on : 2015 (\$5.4m) & 2020 (\$6.7m)
- (97) Redemptions due on : 2015 (\$3m) & 2020 (\$3.0m)
- (98) Redemptions due on : 2015 (\$3.0m) & 2020 (\$4.6m)
- (99) Redemptions due on : 2015 (\$4.0m) & 2020 (\$4.0m)
- (100)Redemptions due on : 2015 (\$3.0m) & 2020 (\$3.0m)
- (101)Redemptions due on : 2015 (\$5.415m) & 2020 (\$6.160m)
- (102)Redemptions due on : 2015 (\$4.72m) & 2020 (\$4.82m)

	Actual	Revised	Change	Estimate	Planned Change	
	2014	2015		2016	2017	2018
Programme 2 - Domestic Loans						
Activity 2 - Principal Payments						
(Expenditure Account Number 52-2-2)						
				\$000		
(103) 2005 -10th 2.10-6.22%.,Dev Loan 2008-2020(\$20m).....	0.0	6,000.0	(6,000.0)	0.0	0.0	0.0
(104) 2005 -11th 2.11-6.24%.,Dev Loan 2008-2020(\$20m).....	0.0	6,000.0	(6,000.0)	0.0	0.0	0.0
(105) 2005 - 12th 2.12-6.26%.,Dev Loan 2008-2020(\$20m).....	0.0	6,000.0	(6,000.0)	0.0	0.0	0.0
(106) 2005 - 13th 2.13-6.30%.,Dev Loan 2008-2020(\$20m).....	0.0	4,000.0	(4,000.0)	0.0	0.0	0.0
(107) 2005 - 14th 2.15-6.32%.,Dev Loan 2008-2020(\$10m).....	0.0	2,900.0	(2,900.0)	0.0	0.0	0.0
(108) 2005 - 15th 2.17-6.35%.,Dev Loan 2008-2020(\$10m).....	0.0	2,100.0	(2,100.0)	0.0	0.0	0.0
(109) 2005 - 16th 2.18-6.37%.,Dev Loan 2008-2020(\$10m).....	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(110) 2005 - 17th 2.20-6.40%.,Dev Loan 2008-2020(\$15m).....	0.0	3,700.0	(3,700.0)	0.0	0.0	0.0
(111) 2005 - 18th 2.22-6.42%.,Dev Loan 2008-2020(\$15m).....	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(112) 2005 -19th 2.86-6.44%.,Dev Loan 2008-2020(\$20m).....	0.0	4,000.0	(4,000.0)	0.0	0.0	0.0
(113) 2005-20th 2.88-6.46%.,Dev Loan 2008-2020(\$6.4m)	0.0	1,300.0	(1,300.0)	0.0	0.0	0.0
(114) 2005 -21st 2.93-6.51%.,Dev Loan 2008-2020(\$5m).....	0.0	1,000.0	(1,000.0)	0.0	0.0	0.0
(115) 2005 -22nd 3.00-6.54%.,Dev Loan 2008-2020(\$11.4m).....	0.0	3,400.0	(3,400.0)	0.0	0.0	0.0
(116) 2005 -23rd 3.05-6.60%.,Dev Loan 2008-2020(\$10m).....	0.0	2,500.0	(2,500.0)	0.0	0.0	0.0
(117) 2005 -25th 2.65-6.75%.,Dev Loan 2008-2020(\$10m).....	0.0	2,000.0	(2,000.0)	0.0	0.0	0.0
(118) 2006 -1st 3.5-7.68%.,Dev Loan 2009-2021(\$15m).....	0.0	0.0	4,200.0	4,200.0	(4,200.0)	0.0
(119) 2006 -2nd 5.58-7.68%.,Dev Loan 2011-2021(\$2.3m).....	0.0	0.0	100.0	100.0	(100.0)	0.0
(120) 2006 -3rd 4.14-7.75%.,Dev Loan 2009-2021(\$10.5m)	0.0	0.0	300.0	300.0	(300.0)	0.0
(121) 2006 -5th 6.78-7.78%.,Dev Loan 2009-2021(\$3m).....	0.0	0.0	700.0	700.0	(700.0)	0.0
(122) 2006 -6th 6.83-7.85%.,Dev Loan 2013-2021(\$3m).....	0.0	0.0	700.0	700.0	(700.0)	0.0
(123) 2006 -7th 5.20-8%.,Dev Loan 2009-2021(\$0.7m).....	0.0	0.0	200.0	200.0	(200.0)	0.0
(124) 2006 -8th 4.14-9.60%.,Dev Loan 2009-2021(\$10m).....	0.0	0.0	1,500.0	1,500.0	(1,500.0)	0.0
(125) 2006 10th 8.8-9.75%.,Dev Loan 2009-2021(\$10.2m)	0.0	0.0	3,100.0	3,100.0	(3,100.0)	0.0
(126) 2006 11th 8.8-9.77%.,Dev Loan 2009-2021(\$13.4m).....	0.0	0.0	2,105.0	2,105.0	(2,105.0)	0.0
(127) 2006 12th 9.0-9.95%.,Dev Loan 2011-2021(\$26.10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(128) 2006 13th 9.34-9.95%.,Dev Loan 2013-2021(\$16.0m).....	0.0	0.0	3,900.0	3,900.0	(3,900.0)	0.0
(129) 2006 15th 9.42-10.01%.,Dev Loan 2013-2021(\$20.6m)	0.0	0.0	3,700.0	3,700.0	(3,700.0)	0.0
(130) 2006 19th 9.10-10.25%.,Dev Loan 2011-2021(\$20m).....	0.0	0.0	4,000.0	4,000.0	(4,000.0)	0.0
(131) 2006 20th 9.15-10.30%.,Dev Loan 2011-2021(\$20m).....	0.0	0.0	3,000.0	3,000.0	(3,000.0)	0.0
(132) 2006 21st 10.35%.,Dev Loan 2017-2021(\$10.03m).....	0.0	0.0	0.0	0.0	0.0	0.0
(133) 2006 22nd 8.80-10.40%.,Dev Loan 2009-2021(\$17.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(134) 2006 23rd 8.80-10.45%.,Dev Loan 2009-2021(\$11.2m).....	0.0	0.0	700.0	700.0	(700.0)	0.0
(135) 2006 24th 8.80-10.35%.,Dev Loan 2009-2021(\$2m).....	0.0	0.0	0.0	0.0	0.0	0.0
(136) 2006 25th 10.45%.,Dev Loan 2017-2021(\$2m)	0.0	0.0	0.0	0.0	0.0	0.0
(137) 2006 26th 9.94- 10.50%.,Dev Loan 2013-2021(\$17.8m)	0.0	0.0	6,100.0	6,100.0	(6,100.0)	0.0
(138) 2006 27th 10.0- 10.97%.,Dev Loan 2011-2021(\$8.6m)	0.0	0.0	0.0	0.0	0.0	0.0
(139) 2006 28th 10.98%.,Dev Loan 2017-2021(\$6.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(140) 2006 29th 11.0%.,Dev Loan 2017-2021(\$10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(141) 2006 31st 12.71%.,Dev Loan 2017-2021(\$9.7m)	0.0	0.0	0.0	0.0	0.0	0.0
(142) 2006 32nd 13.0%.,Dev Loan 2017-2021(\$10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(143) 2006 33rd 10.70-13.49%.,Dev Loan 2011-2021(\$8m).....	0.0	0.0	500.0	500.0	(500.0)	0.0
(144) 2006 35th 13.49%.,Dev Loan 2017-2021(\$10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(145) 2007 1st 13.58%.,Dev Loan 2018-2022(\$9.2m).....	0.0	0.0	0.0	0.0	0.0	0.0
(146) 2007 2nd 13.60%.,Dev Loan 2018-2022(\$15m).....	0.0	0.0	0.0	0.0	0.0	0.0
(147) 2007 3rd 13.59%.,Dev Loan 2018-2022(\$15m).....	0.0	0.0	0.0	0.0	0.0	0.0
(148) 2007 4th 8.25-12.31%.,Dev Loan 2010-2022(\$9.3m).....	0.0	0.0	0.0	0.0	1,100.0	(1,100.0)
(149) 2007 5th 7.50-9.0%.,Dev Loan 2010-2022(\$10m)	0.0	0.0	0.0	0.0	1,400.0	(1,400.0)
(150) 2007 6th 3.50-7.85%.,Dev Loan 2010-2022(\$10m).....	1,000.0	0.0	0.0	0.0	4,000.0	(4,000.0)
(151) 2007 7th 3.00-6.83%.,Dev Loan 2010-2022(\$12m).....	4,000.0	0.0	0.0	0.0	1,000.0	(1,000.0)
(152) 2007 9th 6.20-6.97%.,Dev Loan 2012-2027(\$20m).....	3,000.0	0.0	0.0	0.0	5,300.0	(5,300.0)
(153) 2008 1st 3.50- 7.10%.,Dev Loan 2018-2028(\$50m).....	0.0	0.0	0.0	0.0	0.0	10,100.0
(154) 2008 2nd 3.40-7.20%.,Dev Loan 2018-2028(\$30m).....	0.0	0.0	0.0	0.0	0.0	7,100.0

PROGRAMME 2--Domestic Loans – Principal Repayments*Expenditure Account Number*

52-2-2-12

- (103)Redemptions due on : 2015 (\$6.0m) & 2020 (\$6.0m)
- (104)Redemptions due on : 2015 (\$6.0m) & 2020 (\$6.0m)
- (105)Redemptions due on : 2015 (\$6.0m) & 2020 (\$6.0m)
- (106) Redemptions due on : 2015 (\$4.0m) & 2020 (\$4.0m)
- (107) Redemptions due on : 2015 (\$2.9m) & 2020 (\$3.0m)
- (108) Redemptions due on : 2015 (\$2.1m) & 2020 (\$3.8m)
- (109) Redemptions due on : 2015 (\$3.0m) & 2020 (\$3.0m)
- (110) Redemptions due on : 2015 (\$3.7m) & 2020 (\$3.8m)
- (111) Redemptions due on : 2015 (\$3.0m) & 2020 (\$3.0m)
- (112) Redemptions due on :2015 (\$4.0m) & 2020 (\$5.0m)
- (113) Redemptions due on : 2015 (\$1.3m) & 2020 (\$3.0m)
- (114) Redemptions due on : 2015 (\$1.0m) & 2020 (\$2.0m)
- (115) Redemptions due on : 2015 (\$3.4m); 2020 (\$3.9m)
- (116) Redemptions due on : 2015 (\$2.5m) & 2020 (\$2.5m)
- (117) Redemptions due on : 2015 (\$2.0m) & 2020 (2.0m)
- (118) Redemptions due on 8/2 : 2016 (\$4.2m) & 2021(\$6.7m)
- (119) Redemptions due on 22/2 : 2016 (\$0.1m) & 2021 (\$0.1m)
- (120) Redemptions due on 8/3 : 2016 (\$0.3m) & 2021 (\$0.2m)
- (121) Redemptions due on 5/4: 2016(\$0.7m),2021 (\$2.3m)
- (122) Redemptions due on 12/4: 2016(\$0.7m),2021 (\$2.3m)
- (123) Redemptions due on 26/4 : 2016 (\$0.2m); 2021 (\$0.4m)
- (124) Redemptions due on 10/5 : 2016 (\$1.5m)& 2021 (\$4.0m)
- (125) Redemptions due on 19/5 : 2016 (\$3.1m) & 2021(\$5.1m)
- (126) Redemptions due on 24/5 : 2016 (\$2.105m) & 2021 (\$2.3m)
- (127) Redemptions due on 31/5 : 2021 (\$9.1m)
- (128) Redemptions due on 7/6: 2016 (\$3.9m),2021 (\$12.1m)
- (129) Redemptions due on 16/6: 2016(\$3.7m),2021 (\$16.9m)
- (130) Redemptions due on 14/7 : 2016 (\$4.0m) & 2021 (\$15.0m)
- (131) Redemptions due on 28/7 : 2016 (\$3.0m) & 2021 (\$15.0m)
- (132) Redemptions due on 23/8: 2021 (\$10.03m)
- (133) Redemptions due on: 2021 (\$17.03m)
- (134) Redemptions due on 8/9: 2016 (\$0.7m),2021(\$9.90m)
- (135) Redemptions due on 15/9: 2021 (\$0.50m)
- (136) Redemptions due on 20/9: 2021 (\$2.0m)
- (137) Redemptions due on 4/10: 2016 (\$6.10m)
- (138) Redemptions due on 18/10 : 2021 (\$5.6m)
- (139) Redemptions due on 1/11:2021 (\$6.0m)
- (140) Redemptions due on 15/11:2021 (\$10.0m)
- (141) Redemptions due on 7/12: 2021(\$9.7m)
- (142) Redemptions due on 13/12:2021 (\$10.0m)
- (143) Redemptions due on 20/12 : 2016 (\$0.5m) & 2021 (\$7.0m)
- (144) Redemptions due on 29/12: 2021(\$10.005m)
- (145) Redemptions due on 10/1: 2022 (\$9.20m)
- (146) Redemptions due on 24/1: 2022 (\$15.0m)
- (147) Redemptions due on 14/2: 2022 (\$15.0m)
- (148) Redemption due on ; 2017 (\$1.1m) & 2022 (\$2.827m)
- (149) Redemptions due on 8/6 : 2017 (\$1.4m); 2022 (\$2.520m)
- (150) Redemptions due on 17/8: 2014 (\$1.0m); 2017 (\$4.0m) & 2022 (\$3.0m)
- (151) Redemptions due on 21/9: 2014 (\$4.0m); 2017 (\$1.0m) & 2022 (\$3.3m)
- (152) Redemptions due on 14/12 : 2014 (\$3.0m); 2017 (\$5.3m); 2022 (\$6.6m) & 2027 (\$5.1m)
- (153) Redemptions due on 23/1 : 2018 (\$10.1m) & 2023 (\$14.8m) & 2028 (\$18.1m)
- (154) Redemptions due on 19/3 : 2018 (\$7.1m) & 2022 (\$9.1m) & 2028 (\$10.55m)

	Actual	Revised	Change	Estimate	Planned Change	
	2014	2015		2016	2017	2018
Programme 2 - Domestic Loans						
Activity 2 - Principal Payments						
(Expenditure Account Number 52-2-2)						
				\$000		
(155) 2008 3rd 3.25-7.23%,Dev Loan 2018-2028(\$30m).....	0.0	0.0	0.0	0.0	0.0	5,100.0
(156) 2008 4th 5.90-7.25%,Dev Loan 2018-2028(\$20m).....	0.0	0.0	0.0	0.0	0.0	3,470.0
(157) 2008 5th 5.90-7.30%,Dev Loan 2018-2028(\$20m).....	0.0	0.0	0.0	0.0	0.0	4,100.0
(158) 2008 6th 5.90-7.35%,Dev Loan 2018-2028(\$30m).....	0.0	0.0	0.0	0.0	0.0	5,200.0
(159) 2008 7th 5.95-7.39%,Dev Loan 2018-2028(\$20m).....	0.0	0.0	0.0	0.0	0.0	2,100.0
(160) 2008 8th 5.90-7.42%,Dev Loan 2018-2028(\$20m).....	0.0	0.0	0.0	0.0	0.0	5,100.0
(161) 2008 9th 3.20-7.46%,Dev Loan 2018-2028(\$30m).....	0.0	0.0	0.0	0.0	0.0	6,100.0
(162) 2008 10th 5.90-7.50%,Dev Loan 2018-2028(\$19.30m).....	0.0	0.0	0.0	0.0	0.0	5,600.0
(163) 2008 11th 5.90-7.53%,Dev Loan 2018-2028(\$20m).....	0.0	0.0	0.0	0.0	0.0	3,600.0
(164) 2008 12th 7.25-7.55%,Dev Loan 2018-2028(\$11.8m).....	0.0	0.0	0.0	0.0	0.0	5,200.0
(165) 2008 13th 7.50-8.50%,Dev Loan 2018-2028(\$13.05m).....	0.0	0.0	0.0	0.0	0.0	3,000.0
(166) 2008 14th 7.80-9.50%,Dev Loan 2018-2028(\$17m).....	0.0	0.0	0.0	0.0	0.0	3,000.0
(167) 2008 15th 6.50-10.50%,Dev Loan 2018-2028(\$10.11m).....	0.0	0.0	0.0	0.0	0.0	2,000.0
(168) 2009 1st 11.5%,Dev Loan 2011-2029(\$15m).....	0.0	0.0	0.0	0.0	0.0	0.0
(169) 2009 2nd 11.75%,Dev Loan 2011-2029(\$13m).....	0.0	0.0	0.0	0.0	0.0	0.0
(170) 2009 3rd 12%,Dev Loan 2011-2029(\$10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(171) 2009 4th 12.1%,Dev Loan 2011-2029(\$10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(172) 2009 5th 12.34%,Dev Loan 2011-2029(\$5m).....	0.0	0.0	0.0	0.0	0.0	0.0
(173) 2009 6th 12.34%,Dev Loan 2011-2029(\$10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(174) 2009 7th 12.50%,Dev Loan 2011-2029(\$10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(175) 2009 8th 12.50%,Dev Loan 2011-2029(\$10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(176) 2009 9th 12.60%,Dev Loan 2011-2029(\$10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(177) 2009 10th 12.60%,Dev Loan 2011-2029(\$10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(178) 2009 11th 12.70%,Dev Loan 2011-2029(\$15m).....	0.0	0.0	0.0	0.0	0.0	0.0
(179) 2009 12th 12.81%,Dev Loan 2011-2029(\$10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(180) 2009 13th 11.00%,Dev Loan 2011-2029(\$8m).....	0.0	0.0	0.0	0.0	0.0	0.0
(181) 2009 14th 12.97%,Dev Loan 2011-2029(\$17.5m).....	0.0	0.0	0.0	0.0	0.0	0.0
(182) 2009 15th 10.5%,Dev Loan 2011-2029(\$10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(183) 2009 16th 12.0%,Dev Loan 2011-2029(\$15m).....	0.0	0.0	0.0	0.0	0.0	0.0
(184) 2009 17th 13.0%,Dev Loan 2011-2029(\$17m).....	0.0	0.0	0.0	0.0	0.0	0.0
(185) 2009 18th 13.0%,Dev Loan 2011-2029(\$12.9m).....	0.0	0.0	0.0	0.0	0.0	0.0
(186) 2009 19th 13.0%,Dev Loan 2011-2029(\$15.75m).....	0.0	0.0	0.0	0.0	0.0	0.0
(187) 2009 20th 13.0%,Dev Loan 2011-2029(\$14.148m).....	0.0	0.0	0.0	0.0	0.0	0.0
(188) 2009 21st 13.0%,Dev Loan 2011-2029(\$13.04m).....	0.0	0.0	0.0	0.0	0.0	0.0
(189) 2009 22nd 12.0%,Dev Loan 2011-2029(\$10.008m).....	0.0	0.0	0.0	0.0	0.0	0.0
(190) 2009 23rd 12.0%,Dev Loan 2011-2029(\$13.79m).....	0.0	0.0	0.0	0.0	0.0	0.0
(191) 2009 24th 12.0%,Dev Loan 2011-2029(\$15.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(192) 2009 25th 11.0%,Dev Loan 2011-2029(\$10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(193) 2009 26th 11.0%,Dev Loan 2011-2029(\$15m).....	0.0	0.0	0.0	0.0	0.0	0.0
(194) 2009 27th 11.0%,Dev Loan 2011-2029(\$10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(195) 2009 28th 9.0%,Dev Loan 2011-2029(\$20m).....	0.0	0.0	0.0	0.0	0.0	0.0
(196) 2009 29th 9.0%,Dev Loan 2011-2029(\$15m).....	0.0	0.0	0.0	0.0	0.0	0.0
(197) 2009 30th 9.0%,Dev Loan 2011-2029(\$10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(198) 2009 31st 8.0% Dev Loan 2011-2029(\$5.8m).....	0.0	0.0	0.0	0.0	0.0	0.0
(199) 2009 32nd 8.0% Dev Loan 2011-2029(\$11.8m).....	0.0	0.0	0.0	0.0	0.0	0.0
(200) 2009 33rd 8.0% Dev Loan 2011-2029 \$5m).....	0.0	0.0	0.0	0.0	0.0	0.0
(201) 2009 34th 8.0% Dev Loan 2011-2029(10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(202) 2010 1st 7.0-8.0% Dev Loan 2021-2030(\$12m).....	0.0	0.0	0.0	0.0	0.0	0.0
(203) 2010 2nd 8.0% Dev Loan 2030(\$10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(204) 2010 3rd 8.0% Dev Loan 2030(\$8.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(205) 2010 4th 8.0% Dev Loan 2030(\$8.3m).....	0.0	0.0	0.0	0.0	0.0	0.0
(206) 2010 5th 8.0% Dev Loan 2030(\$6.93m).....	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAMME 2--Domestic Loans – Principal Repayments*Expenditure Account Number*

52-2-2-12

- (155) Redemptions due on 7/5: 2018 (\$5.1m) & 2023 (\$6.1m) & 2028 (\$5.72m)
- (156) Redemptions due on 18/6: 2018 (\$3.47m); 2023 (\$7.2m) & 2028 (\$7.23m)
- (157) Redemptions due on 23/7 : 2018 (\$4.1m); 2023 (\$5.7m) & 2028 (\$6.1m)
- (158) Redemptions due on 20/8: 2018 (\$5.2m); 2023 (\$10.1m) & 2028 (\$10.0m)
- (159) Redemptions due on 3/9: 2018 (\$2.1m); 2023 (\$6.65m) & 2028 (\$6.15m)
- (160) Redemptions due on 12/9 : 2018 (\$5.1m); 2023 (\$4.7m) & 2028 (\$5.1m)
- (161) Redemptions due on 8/10: 2018 (\$6.1m) ; 2023 (\$5.1m) & 2028 (\$7.5m)
- (162) Redemptions due on 5/11: 2018 (\$5.6m) & 2023 (\$6.1m) & 2028 (\$4.3m)
- (163) Redemptions due on 19/11 : 2018 (\$3.6m); 2023 (\$10.1m) & 2028 (\$4.1m)
- (164) Redemptions due on 5/12: 2018 (\$5.2m),2023 (\$5.2m),2028 (\$1.5m)
- (165) Redemptions due on 17/12: 2018 (\$3.0m),2023 (\$5.0m),2028 (\$5.05m)
- (166) Redemptions due on 24/12: 2018 (\$3.0m),2023 (\$8.0m),2028 (6.0m)
- (167) Redemptions due on 31/12 : 2018 (\$2.0m); 2023 (\$14.0m) & 2028 (\$2.11m)
- (168) Redemptions due on 7/1 : 2019 (\$2.0m) ; 2024 (\$5.0m) & 2029 (\$4.0m)
- (169) Redemptions due on 21/1: 2019 (\$3.6m),2024 (\$6.1m),2029 (\$3.70m)
- (170) Redemptions due on 28/1: 2019 (\$2.60m),2024(\$2.60m)2029 (\$4.80m)
- (171) Redemptions due on 6/2; 2019 (\$3.0m),2024 (\$3.0m),2029 (\$4.0m)
- (172) Redemptions due on 13/2: 2024 (\$0.1m),2029 (\$5.30m)
- (173) Redemptions due on 20/2: 2019 (\$3.3m),2024 (\$3.30m),2029 (\$3.4m)
- (174) Redemptions due on 27/2: 2019 (\$2.2m), 2024(\$5.20m),2029 (\$2.6m)
- (175) Redemptions due on 4/3: 2019 (\$4.6m), 2024 (\$2.60m)2029,(\$2.8m)
- (176) Redemptions due on 11/3: 2019 (\$4.6), 2024 (\$5.00m),2029 (\$0.4m)
- (177) Redemptions due on 18/3: 2024 (\$7.5m),2029 (\$2.5m)
- (178) Redemptions due on 25/3: 2019 (\$3.1m), 2024(\$8.10m),2029 (\$3.8m)
- (179) Redemptions due on 15/4 : 2019 (\$1.5m); 2024 (\$4.0m) & 2029 (\$2.4m)
- (180) Redemptions due on 22/4 : 2019 (\$3.1m)
- (181) Redemptions due on 13/5: 2029 (\$0.1m), 2024 (\$11.2m),2029 (\$6.2m)
- (182) Redemptions due on 27/5 : 2019 (\$3.1m)
- (183) Redemptions due on 10/6 : 2019 (\$3.9m); 2024 (\$5.1m)
- (184) Redemptions due on 17/6: 2024 (\$8.6m) & 2029 (\$4.7m)
- (185) Redemptions due on 1/7: 2029 (\$6.5m)
- (186) Redemptions due on 15/7: 2029 (\$15.75m)
- (187) Redemptions due on 5/8: 2024 (\$0.7m) 2029(\$11.448m)
- (188) Redemptions due on 19/8: 2029 (\$13.04m)
- (189) Redemptions due on 2/9: 2029 (\$10.0m)
- (190) Redemptions due on 16/9: 2024 (\$0.6m) &2029 (\$12.0m)
- (191) Redemptions due on 30/9: 2019 (\$0.25m); 2024 (\$0.550m) &2029 (\$14.0m)
- (192) Redemptions due on 2/10: 2029 (\$10.0m)
- (193) Redemptions due on 14/10: 2029 (\$0.7m)
- (194) Redemptions due on 28/10: 2024 (\$0.3m) & 2029 (16.0m)
- (195) Redemptions due on 6/11: 2019 (\$2.0m),2024(\$3.0m),2029(\$3.0m)
- (196) Redemptions due on 18/11: 2024 (\$1.0m) & 2029 (\$11.0m)
- (197) Redemptions due on 25/11: 2024 (\$0.1m),2029(\$7.0m)
- (198) Redemptions due on 18/12: 2029 (\$5.8m),
- (199) Redemptions due on 18/12: 2024 (\$3.8m),2029(\$8.0m)
- (200) Redemptions due on 24/12: 2029 (\$5.0m)
- (201) Redemptions due on 30/12: 2029 (\$10.0m)
- (202) Redemptions due on 6/1: 2025 (\$1.0m),2030(\$11.0m)
- (203) Redemptions due on 20/1: 2030 (\$10.0m)
- (204) Redemptions due on 03/02: 2030 (\$8.1m)
- (205) Redemptions due on 22/02: 2030 (\$8.3m)
- (206) Redemptions due on 03/03: 2030 (\$6.9m)

	Actual	Revised	Change	Estimate	Planned Change	
	2014	2015		2016	2017	2018
Programme 2 - Domestic Loans						
Activity 2 - Principal Payments						
(Expenditure Account Number 52-2-2)						
				\$000		
(207) 2010 6th 8.0% Dev Loan 2030(\$16.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(208) 2010 7th 8.0% Dev Loan 2030(\$13.015m).....	0.0	0.0	0.0	0.0	0.0	0.0
(209) 2010 8th 7.0- 8.0% Dev Loan 2025-2030(\$18m).....	0.0	0.0	0.0	0.0	0.0	0.0
(210) 2010 9th 7.0-8.0% Dev Loan 2025-2030 (\$3m).....	0.0	0.0	0.0	0.0	0.0	0.0
(211) 2010 10th 8.0% Dev Loan 2030(\$5.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(212) 2010 12th 7.50-8.25% Dev Loan 2025-2030(\$10.8m).....	0.0	0.0	0.0	0.0	0.0	0.0
(213) 2010 13th 8.5% Dev Loan 2030 (\$11m).....	0.0	0.0	0.0	0.0	0.0	0.0
(214) 2010 14th 8.75% Dev Loan 2025-2030(\$0.7m).....	0.0	0.0	0.0	0.0	0.0	0.0
(215) 2010 15th 9.0% Dev Loan 2030 (\$21m).....	0.0	0.0	0.0	0.0	0.0	0.0
(216) 2010 16th 9.25% Dev Loan 2030 (\$7m).....	0.0	0.0	0.0	0.0	0.0	0.0
(217) 2010 17th 9.5% Dev Loan 2030(\$14.2m).....	0.0	0.0	0.0	0.0	0.0	0.0
(218) 2010 18th 10.0% Dev Loan 2030(\$20m).....	0.0	0.0	0.0	0.0	0.0	0.0
(219) 2010 19th 10.0% Dev Loan 2030 (\$12.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(220) 2010 20th 8.0-10.0% Dev Loan 2025-2030(\$29.935m).....	0.0	0.0	0.0	0.0	0.0	0.0
(221) 2010 21st 6.25-10.0% Dev Loan 2016-2030(\$15.5m).....	0.0	0.0	2,000.0	2,000.0	(2,000.0)	3,500.0
(222) 2010 22nd 10.0-14% Dev Loan 2030-2040(\$22.26m).....	0.0	0.0	0.0	0.0	0.0	0.0
(223) 2010 25th 6.70-8.25% Dev Loan 2018-2025(\$5.5m).....	0.0	0.0	0.0	0.0	0.0	500.0
(224) 2010 26th 8.95% Dev Loan 2025(\$22.2m).....	0.0	0.0	0.0	0.0	0.0	0.0
(225) 2010 27th 9.0% Dev Loan 2025(\$25.60m).....	0.0	0.0	0.0	0.0	0.0	0.0
(226) 2010 28th 9.0% Dev Loan 2025(\$10.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(227) 2010 29th 9.0% Dev Loan 2025(\$2.10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(228) 2010 30th 9.0% Dev Loan 2025(\$12.6m).....	0.0	0.0	0.0	0.0	0.0	0.0
(229) 2010 31st 9.0% Dev Loan 2025(\$15.20m).....	0.0	0.0	0.0	0.0	0.0	0.0
(230) 2010 32nd 9.0% Dev Loan 2025(\$19.20m).....	0.0	0.0	0.0	0.0	0.0	0.0
(231) 2010 33rd 9.00% Dev Loan 2025 (11.50m).....	0.0	0.0	0.0	0.0	0.0	0.0
(232) 2010 34th 9.00% Dev Loan 2025(14.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(233) 2010 35th 9.00% Dev Loan 2025 (24.80m).....	0.0	0.0	0.0	0.0	0.0	0.0
(234) 2010 36th 8.99% Dev Loan 2025 (25.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(235) 2011 1st 8.95% Dev Loan 2022-2026(2.37m).....	0.0	0.0	0.0	0.0	0.0	0.0
(236) 2011 2nd 8.00% Dev Loan 2022-2026(6.10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(237) 2011 3rd 8.00% Dev Loan 2017-2026 (0.8m).....	0.0	0.0	0.0	0.0	0.0	0.0
(238) 2011 4th 7.90% Dev Loan 2022-2026 (2.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(239) 2011 5th 7.00% Dev Loan 2013-2026 (5.0m).....	4,700.0	0.0	0.0	0.0	0.0	0.0
(240) 2011 6th 6.72% Dev Loan 2013-2026 (4.999m).....	2,300.0	0.0	0.0	0.0	0.0	0.0
(241) 2011 7th 6.40% Dev Loan 2013-2026 (3.0m).....	200.0	0.0	0.0	0.0	200.0	(200.0)
(242) 2011 8th 6.00% Dev Loan 2013-2026 (6.4m).....	0.0	0.0	0.0	0.0	3,300.0	(3,300.0)
(243) 2011 9th 5.95% Dev Loan 2013-2026 (9.7m).....	200.0	0.0	0.0	0.0	5,100.0	(5,100.0)
(244) 2011 10th 5.80% Dev Loan 2022-2026(4.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(245) 2011 11th 5.80% Dev Loan 2022-2026(8.5m).....	0.0	0.0	0.0	0.0	0.0	0.0
(246) 2011 12th 5.80% Dev Loan 2022-2026(2.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(247) 2011 13th 5.80% Dev Loan 2022-2026(2.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(248) 2011 14th 5.80% Dev Loan 2022-2026(4.5m).....	0.0	0.0	0.0	0.0	0.0	0.0
(249) 2011 15th 5.75%-5.80% Dev Loan 2015-2026(10.0m).....	0.0	0.0	0.0	0.0	8,600.0	(8,600.0)
(250) 2011 18th 6.32% Dev Loan 2022-2026(13.5m).....	0.0	0.0	0.0	0.0	0.0	0.0
(251) 2011 19th 6.50% Dev Loan 2022-2026(11.3m).....	0.0	0.0	0.0	0.0	0.0	0.0
(252) 2011 20th 6.64% Dev Loan 2022-2026(11.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(253) 2011 21st 7.00% Dev Loan 2022-2026(10.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(254) 2012 1st 5.45%-7.00% Dev Loan 2020-2027(11.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(255) 2012 2nd 5.45%-7.00% Dev Loan 2018-2027(11.3m).....	0.0	0.0	0.0	0.0	0.0	1,300.0
(256) 2012 3rd 6.6%-7.00% Dev Loan 2022-2027(10.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(257) 2012 4th 6.55% Dev Loan 2022 (10.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(258) 2012 5th 6.5%-6.980% Dev Loan 2022-2027(16.0m).....	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAMME 2--Domestic Loans – Principal Repayments*Expenditure Account Number*

52-2-2-12

- (207) Redemptions due on 10/03: 2030 (\$16.1m)
- (208) Redemptions due on 24/03: 2030 (\$13.01m)
- (209) Redemptions due on 14/04: 2025 (\$1.0m),2030(\$17.0m)
- (210) Redemptions due on 21/04: 2025 (\$1.0m),2030(\$2.0m)
- (211) Redemptions due on 30/04: 2030 (\$5.1m)
- (212) Redemptions due on 19/05: 2025 (\$0.7m),2030(\$10.1m)
- (213) Redemptions due on 26/05: 2030 (\$11.0m)
- (214) Redemptions due on 02/06: 2025 (\$0.4m),2030(\$0.3m)
- (215) Redemptions due on 11/06: 2030 (\$21.0m)
- (216) Redemptions due on 16/06: 2030 (\$7.0m)
- (217) Redemptions due on 23/06: 2030 (\$14.2m)
- (218) Redemptions due on 07/07: 2030 (\$20.0m)
- (219) Redemptions due on 14/07: 2030 (\$12.1m)
- (220) Redemptions due on 28/07: 2025 (\$1.0m),2030 (\$28.9m)
- (221) Redemptions due on 04/08: 2016 (\$2.0m),2018 (\$3.5m), 2030(\$10.0m)
- (222) Redemptions due on 08/04: 2019 (\$35.0m),2030 (\$10.0m), 2040(\$20.1m)
- (223) Redemptions due on 15/09: 2018 (\$0.5m), 2025 (\$5.0m)
- (224) Redemptions due on 22/09: 2025 (\$22.2m)
- (225) Redemptions due on 06/10: 2025 (\$25.6m)
- (226) Redemptions due on 10/10: 2025 (\$10.0m)
- (227) Redemptions due on 20/10: 2025 (\$2.1m)
- (228) Redemptions due on 27/10: 2025 (\$12.6m)
- (229) Redemptions due on 03/11: 2025 (\$15.2m)
- (230) Redemptions due on 10/11: 2025 (\$19.2m)
- (231) Redemptions due on 24/11: 2025 (\$11.5m)
- (232) Redemptions due on 08/12: 2025 (\$14.0m)
- (233) Redemptions due on 15/12: 2025 (\$24.8m)
- (234) Redemptions due on 22/12: 2025 (\$25.0m)
- (235) Redemptions due on 23/2: 2026 (\$2.37m),
- (236) Redemptions due on 16/3: 2026 (\$6.1m)
- (237) Redemptions due on 30/3: 2019 (\$0.1m) , 2026 (\$0.7m)
- (238) Redemptions due on 11/5: 2026 (\$2.0m)
- (239) Redemptions due on 22/06: 2014 (\$4.7m) : 2026 (\$0.3m)
- (240) Redemptions due on 27/07: 2014 (\$2.3m) :2026 (\$2.699m)
- (241) Redemptions due on 10/08: 2014 (\$0.2m); 2017 (\$0.2m); 2019 (\$2.0m); 2026 (\$2.4m)
- (242) Redemptions due on 24/8: 2017 (\$3.3m) : 2019 (\$0.4m) ; 2026 (\$2.7m)
- (243) Redemptions due on 7/9: 2014 (\$0.2m): 2017 (\$5.1m), 2019 (\$0.2m),2026(\$4.2m)
- (244) Redemptions due on 28/9: 2026 (\$4.1m)
- (245) Redemptions due on 05/10: 2026 (\$8.5m)
- (246) Redemptions due on 12/10: 2026 (\$2.0m)
- (247) Redemptions due on 19/10: 2026 (\$2.0m)
- (248) Redemptions due on 28/10: 2026 (\$4.5m)
- (249) Redemptions due on 9/11: 2017 (\$8.6m),2026(\$1.4m)
- (250) Redemptions due on 7/12: 2026 (\$13.50m)
- (251) Redemptions due on 14/12: 2026 (\$11.3m)
- (252) Redemptions due on 21/12: 2026 (\$11.1m)
- (253) Redemptions due on 30/12: 2026 (\$10.0m)
- (254) Redemptions due on 15/2: 2020 (\$0.8m),2022(\$2.0m),2027(\$8.2m)
- (255) Redemptions due on 14/3: 2018 (\$1.3m),2022(\$1.9m),2027(\$8.1m)
- (256) Redemptions due on 02/05: 2022 (\$0.5m),2027(\$9.5m)
- (257) Redemptions due on 30/5: 2027 (\$10.0m)
- (258) Redemptions due on 6/6: 2022 (\$9.7m),2027(\$0.3m)

	Actual	Revised	Change	Estimate	Planned Change	
	2014	2015		2016	2017	2018
Programme 2 - Domestic Loans						
Activity 2 - Principal Payments						
(Expenditure Account Number 52-2-2)						
				\$000		
(259) 2012 6th 6.4%-6.95% Dev Loan 2022-2027(16.6m).....	0.0	0.0	0.0	0.0	0.0	0.0
(260) 2012 7th 6.26%-6.80% Dev Loan 2022-2027(14.99m).....	0.0	0.0	0.0	0.0	0.0	0.0
(261) 2012 8th 6.20%-6.75% Dev Loan 2022-2027(8.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(262) 2012 9th 6.15%-6.70% Dev Loan 2022-2027(7.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(263) 2012 10th 6.10-6.65% Dev Loan 2022-2027 (\$12m).....	0.0	0.0	0.0	0.0	0.0	0.0
(264) 2012 11th 5.40-6.60% Dev Loan 2018-2027 (\$10m).....	0.0	0.0	0.0	0.0	0.0	100.0
(265) 2012 12th 2.60-6.54% Dev Loan 2015-2027 (\$8m).....	0.0	100.0	(100.0)	0.0	0.0	0.0
(266) 2012 13th 5.35-6.43% Dev Loan 2018-2027 (\$5m).....	0.0	0.0	0.0	0.0	0.0	100.0
(267) 2012 14th 5.30-6.37% Dev Loan 2018-2027 (\$7m).....	0.0	0.0	0.0	0.0	0.0	3,200.0
(268) 2012 15th 5.30-6.37% Dev Loan 2018-2027 (\$18m).....	0.0	0.0	0.0	0.0	0.0	10,000.0
(269) 2012 16th 5.30-6.35% Dev Loan 2018-2027 (\$15m).....	0.0	0.0	0.0	0.0	0.0	5,000.0
(270) 2012 17th 5.00-6.29% Dev Loan 2018-2027 (\$15m).....	0.0	0.0	0.0	0.0	0.0	3,000.0
(271) 2013 1st 5.65-6.25% Dev Loan 2023-2028 (\$5m).....	0.0	0.0	0.0	0.0	0.0	0.0
(272) 2013 2nd 5.44-6.18% Dev Loan 2021-2028 (\$10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(273) 2013 3rd 4.50-6.10% Dev Loan 2019-2028 (\$4m).....	0.0	0.0	0.0	0.0	0.0	0.0
(274) 2013 4th 4.25-6.00% Dev Loan 2019-2028 (\$12m).....	0.0	0.0	0.0	0.0	0.0	0.0
(275) 2013 5th 5.25-5.84% Dev Loan 2021-2028 (\$10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(276) 2013 6th 2.50-5.69% Dev Loan 2016-2028 (\$12m).....	0.0	0.0	100.0	100.0	(100.0)	0.0
(277) 2013 7th 2.45-5.50% Dev Loan 2016-2028 (\$12m).....	0.0	0.0	100.0	100.0	(100.0)	0.0
(278) 2013 8th 2.25-5.50% Dev Loan 2016-2028 (\$15m).....	0.0	500.0	0.0	500.0	(500.0)	0.0
(279) 2013 9th 3.85-5.05% Dev Loan 2019-2028 (\$15m).....	0.0	0.0	0.0	0.0	0.0	0.0
(280) 2013 10th 4.50-4.85% Dev Loan 2021-2028 (\$18m).....	0.0	0.0	0.0	0.0	0.0	0.0
(281) 2013 11th 3.79-4.75% Dev Loan 2017-2028 (\$10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(282) 2013 12th 2.25-4.70% Dev Loan 2016-2028 (\$11m).....	0.0	0.0	100.0	100.0	(100.0)	0.0
(283) 2013 13th 2.25-4.67% Dev Loan 2016-2028 (\$32m).....	0.0	0.0	3,000.0	3,000.0	(3,000.0)	0.0
(284) 2014 1st 2.15-4.52% Dev Loan 2016-2029 (\$20m).....	0.0	0.0	100.0	100.0	(100.0)	0.0
(285) 2014 2nd 2.15-4.44% Dev Loan 2016-2029 (\$10m).....	0.0	0.0	4,000.0	4,000.0	(4,000.0)	0.0
(286) 2014 3rd 2.15-4.15% Dev Loan 2016-2022 (\$6.2m).....	0.0	0.0	100.0	100.0	4,900.0	(5,000.0)
(287) 2014 4th 4.08-4.35% Dev Loan 2022-2029 (\$10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(288) 2014 5th 3.40-4.20% Dev Loan 2020-2024 (\$10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(289) 2014 6th 3.45-4.35% Dev Loan 2020-2029 (\$15m).....	0.0	0.0	0.0	0.0	0.0	0.0
(290) 2014 7th 3.50-4.25% Dev Loan 2020-2024 (\$30m).....	0.0	0.0	0.0	0.0	0.0	0.0
(291) 2014 8th 4.15-4.35% Dev Loan 2022-2029 (\$15m).....	0.0	0.0	0.0	0.0	0.0	0.0
(292) 2014 9th 2.20-4.35% Dev Loan 2017-2029 (\$15m).....	0.0	0.0	0.0	0.0	2,500.0	(2,500.0)
(293) 2014 10th 2.20-3.45% Dev Loan 2017-2020 (\$15m).....	0.0	0.0	0.0	0.0	7,500.0	(7,500.0)
(294) 2014 11th 3.45-4.35% Dev Loan 2020-2029 (\$15m).....	0.0	0.0	0.0	0.0	0.0	0.0
(295) 2014 12th 3.47-4.18% Dev Loan 2020-2022 (\$15m).....	0.0	0.0	0.0	0.0	0.0	0.0
(296) 2014 13th 4.28-4.35% Dev Loan 2024-2029 (\$4m).....	0.0	0.0	0.0	0.0	0.0	0.0
(297) 2014 14th 4.60-4.80% Dev Loan 2024-2029 (\$15m).....	0.0	0.0	0.0	0.0	0.0	0.0
(298) 2014 15th 2.50-5.15% Dev Loan 2016-2029 (\$15m).....	0.0	0.0	200.0	200.0	(200.0)	0.0
(299) 2014 16th 4.94-5.14% Dev Loan 2024-2029 (\$10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(300) 2014 17th 4.94-5.14% Dev Loan 2024-2029 (\$7m).....	0.0	0.0	0.0	0.0	0.0	0.0
(301) 2015 1st 3.80-5.20% Dev Loan 2021-2025 (\$30m).....	0.0	0.0	0.0	0.0	0.0	0.0
(302) 2015 2nd 5.19-5.49% Dev Loan 2025-2030 (\$15m).....	0.0	0.0	0.0	0.0	0.0	0.0
(303) 2015 3rd 3.50-3.80% Dev Loan 2017-2018 (\$5.1m).....	0.0	0.0	0.0	0.0	2,000.0	1,100.0
(304) 2015 4th 4.67% Dev Loan 2021-2023 (\$15m).....	0.0	0.0	0.0	0.0	0.0	0.0
(305) 2015 5th 3.79-5.49% Dev Loan 2018-2030 (\$10m).....	0.0	0.0	0.0	0.0	0.0	5,800.0
(306) 2015 6th 3.45-5.49% Dev Loan 2017-2028 (\$24.2m).....	0.0	0.0	0.0	0.0	5,100.0	5,000.0
(307) 2015 7th 3.75-5.49% Dev Loan 2018-2030 (\$20m).....	0.0	0.0	0.0	0.0	0.0	12,100.0
(308) 2015 8th 3.75-5.48% Dev Loan 2018-2030 (\$25m).....	0.0	0.0	0.0	0.0	0.0	5,000.0
(309) 2015 9th 3.85-5.47% Dev Loan 2017-2030 (\$25.76m).....	0.0	0.0	0.0	0.0	3,000.0	2,000.0

PROGRAMME 2--Domestic Loans – Principal Repayments*Expenditure Account Number*

52-2-2-12

- (259) Redemptions due on 20/6: 2022 (\$16.7m),2027(\$0.3m)
- (260) Redemptions due on 4/7: 2022 (\$14.8m),2027(\$0.2m)
- (261) Redemptions due on 18/7: 2022 (\$5.0m),2027(\$3.0m)
- (262) Redemptions due on 1/8: 2022 (\$6.0m),2027 (\$1.0m)
- (263) Redemptions due on 07/08: 2022 (\$11.5m),2027 (\$0.5m)
- (264) Redemptions due on 05/09: 2018 (\$0.1m),2022 (\$9.4m),2027 (\$0.5m)
- (265) Redemptions due on 26/9: 2015 (\$0.1m),2022(\$4.8m),2027(\$3.1m)
- (266) Redemption due on 17/10: 2018 (\$0.1m),2022 (\$3.8m),2027 (\$1.1m)
- (267) Redemption due on 24/10: 2018 (\$3.2m), 2022 (\$2.8m), 2027 (\$1m)
- (268) Redemption due on 7/11: 2018 (\$10.0m), 2022 (\$2.0m),2027 (\$6.0m)
- (269) Redemptioin due on 5/12: 2018 (\$5.0m), 2022 (\$8.0m), 2027 (\$2.0m)
- (270) Redemptions due on 12/12: 2018 (\$3.0m), 2022 (\$6.1m), 2027 (\$5.9m)
- (271) Redemptions due on 13/02: 2023 (\$1m), 2028 (\$4m)
- (272) Redemptions due on 13/03: 2021 (\$0.1m), 2028 (\$9.9m)
- (273) Redemptions due on 10/04: 2019 (\$0.1m), 2023 (\$1.25m), 2028 (\$2.65m)
- (274) Redemptions due on 08/05: 2019 (\$4m), 2023 (\$4m), 2028 (\$4m)
- (275) Redemptions due on 05/06: 2021 (\$1.1m), 2023 (\$1.1m), 2028 (\$7.8m)
- (276) Redemptions due on 10/07: 2016 (\$0.1m), 2019 (\$0.1m), 2021 (\$1.1m), 2023 (\$5.1m), 2028 (\$5.6m)
- (277) Redemptions due on 14/08: 2016 (\$0.1m), 2019 (\$0.3m), 2021 (\$3.2m), 2023 (\$4m), 2028 (\$4.4m)
- (278) Redemptions due on 11/09: 2015 (\$0.5m), 2016 (\$0.5m), 2019 (\$1.2m), 2021 (\$0.2m), 2023 (\$6m), 2028 (\$6.6m)
- (279) Redemptions due on 02/10: 2019 (\$1.4m), 2021 (\$0.2m), 2023 (\$4.6m), 2028 (\$8.8m)
- (280) Redemptions due on 06/11: 2021 (\$2.6m), 2023 (\$3m), 2028 (\$12.4m)
- (281) Redemptions due on 11/12: 2019 (\$0.2m), 2021 (\$1.1m), 2023 (3.6m), 2028 (\$5.1m)
- (282) Redemptions due on 18/12: 2016 (\$0.1m), 2019 (\$0.1m), 2021 (\$0.1m), 2023 (\$4.5m), 2028 (\$6.2m)
- (283) Redemptions due on 31/12: 2016 (\$3m), 2019 (\$10m), 2021 (\$10m), 2023 (4m),, 2028 (\$5m)
- (284) Redemptions due on 08/01: 2016 (\$0.1m), 2019 (\$4.7m), 2024 (\$7.1m), 2029 (\$8.09m)
- (285) Redemptions due on 22/01: 2016 (\$4m), 2024 (\$3m), 2029 (\$3m)
- (286) Redemptions due on 05/02: 2016 (\$0.1m), 2017 (\$5m), 2022 (\$1.1m)
- (287) Redemptions due on 12/02: 2022 (\$3m), 2024 (\$3m), 2029 (\$4m)
- (288) Redemptions due on 05/03: 2020 (\$9.4m), 2024 (\$0.6m)
- (289) Redemptions due on 19/03: 2020 (\$5m), 2022 (\$3m), 2024 (\$3m), 2029 (\$4m)
- (290) Redemptions due on 26/03: 2020 (\$5m), 2022 (\$20m), 2024 (\$5m)
- (291) Redemptions due on 07/05: 2022 (\$9m), 2024 (\$3m), 2029 (\$3m)
- (292) Redemptions due on 14/05: 2017 (\$2.5m), 2020 (\$2.5m) (\$7m), 2029 (\$3m)
- (293) Redemptions due on 04/06: 2017 (\$7.5m), 2020 (\$7.5m)
- (294) Redemptions due on 11/06: 2020 (\$10m), 2024 (\$3m), 2029 (\$2m)
- (295) Redemptions due on 09/07: 2020 (\$7.5m), 2022 (\$7.5m)
- (296) Redemptions due on 23/07: 2024 (\$2m), 2029 (\$2m)
- (297) Redemptions due on 25/07: 2024 (\$7m), 2029 (\$8m)
- (298) Redemptions due on 01/08: 2016 (\$0.2m), 2022 (\$0.15m), 2024 (\$7.652m), 2029 (\$7.6001m)
- (299) Redemptions due on 24/09: 2024 (\$5m), 2029 (\$5m)
- (300) Redemptions due on 19/12: 2024 (\$3.5m), 2029 (\$3.5m)
- (301) Redemptions due on 04/02: 2021 (\$7.5m), 2023 (\$10m), 2025 (\$12.5m)
- (302) Redemptions due on 18/02: 2025 (\$8m), 2030 (\$7m)
- (303) Redemptions due on 04/03: 2017 (\$2m), 2018 (\$3.1m)
- (304) Redemptions due on 11/03: 2023 (\$15m)
- (305) Redemptions due on 06/05: 2018 (\$5.8m), 2025 (\$6m), 2030 (\$7m)
- (306) Redemptions due on 03/06: 2017 (\$5.1), 2018 (\$10.1), 2021 (\$5m), 2023 (\$2m), 2030 (\$2m)
- (307) Redemptions due on 17/06: 2018 (\$12.1m), 2025 (\$5m), 2030 (\$2.9m)
- (308) Redemptions due on 24/06: 2018 (\$5m), 2025 (\$15m), 2030 (\$5m)
- (309) Redemptions due on 01/07: 2017 (\$3m), 2018 (\$5m), 2025 (\$15.26m), 2030 (\$2.5m)

	Actual	Revised	Change	Estimate	Planned Change	
	2014	2015		2016	2017	2018
Programme 2 - Domestic Loans						
Activity 2 - Principal Payments						
(Expenditure Account Number 52-2-2)						
				\$000		
(310) 2015 10th. 5.19-5.47% Dev Loan 2025-2030 (\$10m).....	0.0	0.0	0.0	0.0	0.0	0.0
(311) 2015 11th. 4.67-5.47% Dev Loan 2023-2030 (\$30m).....	0.0	0.0	0.0	0.0	0.0	0.0
(312) 2015 12th. 3.45-5.47% Dev Loan 2017-2030 (\$5.5m).....	0.0	0.0	0.0	0.0	4,000.0	(4,000.0)
(313) 2015 13th. 5.17-5.46% Dev Loan 2025-2030 (\$5.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(314) 2012 VTB 4.00% & 4.50% & 5.00% Dev Loan 2017-2022 (\$2.2m).....	0.0	0.0	0.0	0.0	843.0	(843.0)
(315) 2013 VTB 4.00% & 4.50% & 5.00% Dev Loan 2018-2023 (\$5.6m).....	0.0	0.0	0.0	0.0	0.0	2,589.0
(316) Fiji Sugarcane Growers Council Loan.....	3,150.0	3,150.0	(3,150.0)	0.0	0.0	0.0
TOTAL-Domestic Principal Repayments	176,650.0	119,185.0	(29,180.0)	90,005.0	28,938.0	113,416.0

PROGRAMME 2--Domestic Loans – Principal Repayments*Expenditure Account Number**52-2-2-12*

- (310) Redemptions due on 12/08: 2025 (\$5m), 2030 (\$5m)
- (311) Redemptions due on 02/09: 2023 (\$10m), 2025 (\$6.5m), 2030 (\$13.5m)
- (312) Redemptions due on 07/10: 2017 (\$4m), 2030 (\$1.5m)
- (313) Redemptions due on 20/10: 2025 (\$2m), 2030 (\$3m)
- (314) Redemptions due on 30/06: 2017 (\$843.0)
- (315) Redemptions due on 30/06: 2018 (\$2.589m)
- (316) Final Redemption due on 20/01: 2014 (\$3.15m)

Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual 2014	Revised Estimate 2015	Change	Estimate 2016	Planned Change 2017 2018	
PROGRAMME 3- Miscellaneous and Short Term Financing						
Standard Expenditure Group 12						
				\$000		
(1) Interest on Short Term Financing.....	922.0	2,000.0	1,250.0	3,250.0	0.0	0.0
(2) Provision for Contingent Liability.....	0.0	5,000.0	0.0	5,000.0	0.0	0.0
(3) RBF Registry Fees.....	126.2	150.0	0.0	150.0	0.0	0.0
(4) Agency and Management Fees.....	0.0	1,350.0	0.0	1,350.0	0.0	0.0
TOTAL-Miscellaneous Payments.....	1,048.2	8,500.0	1,250.0	9,750.0	750.0	0.0
 Summary of Head 52						
 <u>Interest Payments</u>						
Overseas Loans	53,809.1	61,479.7	(13,544.4)	47,935.3	(954.6)	(306.5)
Domestic Loans	209,451.8	211,070.9	8,239.7	219,310.6	(2,995.8)	(7,378.2)
	263,260.9	272,550.6	(5,304.8)	267,245.9	(3,950.4)	(7,684.7)
 <u>Principal Repayments</u>						
Overseas Loans.....	25,516.7	560,221.9	(490,596.1)	69,625.7	(11,504.7)	4,015.0
Domestic Loans.....	176,650.0	119,185.0	(29,180.0)	90,005.0	28,938.0	113,416.0
	202,166.7	679,406.9	(519,776.1)	159,630.7	17,433.3	117,431.0
 Miscellaneous and Short Term Financing.....	 1,048.2	 8,500.0	 1,250.0	 9,750.0	 0.00	 0.00
 Total Debt Servicing	 466,475.9	 960,457.5	 (523,830.9)	 436,626.6	 14,232.9	 109,746.3

PROGRAMME 3 – Miscellaneous and Short Term Financing**ACTIVITY 1 - Miscellaneous Payments and Interest on Short Term Financing**

(Expenditure Account Number 52-3-1)

Standard Expenditure Group 12

52-3-1-12

- (1) Provision for Interest on Government Short term financing via Treasury Bills and Ways and Means
- (2) Provision for use in the event of any default in payment of an instalment in respect of loans guaranteed or taken over by Government.
- (3) Provision for registry fees to Reserve Bank of Fiji.
- (4) Provision for Agency and Management fees.

	Actual 2014 (\$000)	Revised Estimate 2015 (\$000)	Estimate 2016 (\$000)	Projection 2017 (\$000)	Projection 2018 (\$000)
<u>OPERATING REVENUE</u>					
<u>21 DIRECT TAXES</u>					
01 Income Taxes	390,422.9	440,596.8	468,937.2	496,497.1	525,682.5
03 Withholding & Dividend Taxes	84,687.1	95,130.7	101,042.8	106,978.2	113,263.9
Capital Gains Tax	43,260.3	47,070.2	50,045.5	52,985.3	56,098.5
TOTAL DIRECT TAXES	518,370.2	582,797.8	620,025.5	656,460.5	695,044.9
<u>22 INDIRECT TAXES</u>					
01 Value Added Tax	794,142.0	892,680.8	845,797.1	885,567.1	927,319.7
02 Customs Taxes	513,606.2	605,447.4	643,890.5	674,005.2	705,613.4
06 Service Turnover Tax	57,959.6	64,780.4	126,765.9	134,212.3	142,098.2
07 Water Resource Tax	34,694.3	38,029.1	40,392.5	42,765.2	45,278.0
Departure Tax	122,912.7	132,161.1	140,374.5	148,620.3	157,352.8
Stamp Duty	68,608.5	82,110.5	87,213.4	92,336.5	97,761.9
Fish Levy	438.1	535.5	568.8	602.2	637.5
Telecommunication Levy	1,243.3	1,413.0	1,500.8	1,589.0	1,682.4
Credit Card Levy	3,843.4	4,266.5	4,531.6	4,797.8	5,079.7
Third Party Insurance Levy	1,924.2	2,208.4	2,345.7	2,483.4	2,629.4
Environmental Levy			69,551.5	73,637.0	77,963.7
Health Levy			5,383.8	5,700.0	6,035.0
TOTAL INDIRECT TAXES	1,599,372.2	1,823,632.5	1,968,316.1	2,066,316.1	2,169,451.6
<u>23 FEES, CHARGES, FINES AND PENALTIES</u>					
<u>01 Dues</u>					
01 Light Dues-Port and Harbour	4.2	-	-	-	-
<u>03 Fees</u>					
01 Agricultural Produce and Inspection	4.6	9.2	11.2	11.9	12.6
02 Native Timber Measurement (Forestry and Forest Produce Sales)	1,002.8	566.4	1,206.6	1,277.4	1,352.5
03 Land and Survey Fees	4,643.2	860.8	335.5	355.2	376.1
04 Mining Fees	619.9	812.6	325.7	344.8	365.0
06 Immigration Fees	10,118.8	10,650.0	13,750.0	15,468.8	16,377.6
07 Town Planning Fees	198.2	191.0	226.3	239.6	253.7
08 Examination Fees	15.5	16.8	22.1	23.4	24.7
09 Government Day Schools -Fees	39.6	40.3	51.7	54.8	58.0
10 Government Boarding Schools - Fees	350.0	357.4	570.0	603.5	639.0
11 Health Fumigation and Quarantine	1,778.6	1,608.8	1,708.8	1,809.1	1,915.4
12 Hospital	2,112.2	2,161.7	3,346.6	3,543.2	3,751.4
13 Fiji School of Nursing	-	26.3	27.9	29.5	31.3
14 Cemetery Fees	51.7	54.4	84.1	89.0	94.2
17 Audit Fees	455.8	364.2	386.8	409.6	433.6
18 Court Fees	1,393.3	1,509.8	1,440.7	1,525.4	1,615.0
19 Registration	2,061.8	1,600.9	1,526.9	1,616.6	1,711.6
20 Management Fees	7.4	1.9	309.1	327.3	346.5
21 Land Transport Authority - Fees and Fines	25,859.4	21,081.9	27,450.5	28,274.0	29,122.2
Land Transport Authority - Road User Levy Fee	10,064.1	14,124.2	11,985.0	12,584.3	13,213.5
Offshore Fisheries Management Fees	-	-	1,260.2	1,334.2	1,412.6
99 Miscellaneous Fees	3,114.4	3,494.7	4,029.7	4,266.4	4,517.1
<u>04 Licenses</u>					
01 License- Arms	52.6	57.3	49.8	52.7	55.8
03 License- Coasting	1.2	1.8	6.3	6.7	7.1
05 License- Liquor	812.4	821.4	481.2	509.5	539.5
06 License- Trading	378.7	361.7	181.4	192.0	203.3
07 License- Dogs	25.7	28.8	27.4	29.0	30.7
09 License- Money Lenders	87.4	72.9	96.6	102.3	108.3
10 License- Hotels and Guest Houses	82.3	92.4	173.6	183.8	194.6
12 License- Telecommunications and Television	5,329.2	5,500.0	5,000.0	5,200.0	5,300.0
13 License- Fishing	70.4	55.3	728.4	771.2	816.5
17 License- Security Industry	51.3	46.2	50.1	53.1	56.2
License- Civil Aviation	6.3	6.4	3.1	3.3	3.5
99 License- Others	1,487.4	1,597.9	1,370.8	1,451.3	1,536.6
<u>05 Rates- Public Works</u>					
01 Water Charges	29,098.1	28,118.0	36,511.3	30,815.5	31,431.9
<u>06 Fees Royalties</u>					
03 Royalties- Sand, Coral, Metal, etc	35.9	24.4	54.7	57.9	61.3
<u>07 Fines</u>					
01 Court Fines	2,621.1	2,826.3	3,027.2	3,205.1	3,393.4
<u>08 Administrative Fines and Penalty</u>					
01 Fines for Overdue, Lost and Damaged Library Books	0.0	3.2	3.4	3.6	3.8
02 Administrative Fines and Forfeitures	935.3	605.7	401.6	425.2	450.2
TOTAL FEES, CHARGES, FINES AND PENALTIES	104,970.5	99,752.9	118,222.5	117,250.2	121,816.3

OPERATING REVENUE**21 DIRECT TAXES**

- 21.1.0 Includes Company, P.A.Y.E, Provisional, Social Responsibility & Fringe Benefit Tax and ICT Licence.
- 21.3.0 Includes Non-Resident Withholding Tax and Resident Interest Withholding Tax
Capital Gains Tax

22 INDIRECT TAXES

- 22.1.0 Revenue Collected from the Value Added Tax
- 22.2.0 Revenue Collected from Fiscal, Local Excise, Import Excise, Export Duties and Luxury Vehicle Levy
- 22.6.0 Revenue Collected from Service Turnover Tax (11th Schedule Income Tax Act)
- 22.7.0 Tax Levied on Extraction of Ground Water for Commercial Sale
Revenue from Departure Tax
Revenue from Stamp Duties
Levy Charged on Transshipment of Fish Stocks Without any Domestic Value Addition
Levy on Usage of Telecommunication Services (mobile phones, landlines etc)
Levy on Credit Card Balances
Levy on Third Party Insurance Premiums
Environmental Levy
Health Levy

23 FEES, CHARGES, FINES AND PENALTIES

- 23.1.1 Revenue from Light Dues Charged to Ships for the Use of Navigation Aids
- 23.3.1 Regulations made under Cap. 154
- 23.3.2 Fees Collected on Sales of Crown Land Logs and Fees for Measurement of Native Timber: Cap. 150
- 23.3.3 Cap. 132 and Regulations made thereunder
- 23.3.4 Fees Collected under Caps. 146 and 148
- 23.3.6 Revenue from Issuance of Passports and Visas: Cap. 89
- 23.3.7 Fees Charged under Cap.139 and Cap.140
- 23.3.8 Examination Fees Collected under Education Act Cap. 262
- 23.3.9 Tuition Fees Collected under Education Act Cap. 262
- 23.3.10 Boarding Fees Collected under Education Act Cap. 262
- 23.3.11 Charges for Various Quarantine and Port Health Services
- 23.3.12 Cap. 110 and Accompanying Regulations
- 23.3.13 Tuition, Boarding & Lodging, Clothing and Equipment Fees
- 23.3.14 Fees collected under Cap. 117 and accompanying Regulations
- 23.3.17 Fees for Audit of Non-Government Accounts in Accordance with the Audit Act Cap. 70
- 23.3.18 Cap. 13, 14, 21 and 51
- 23.3.19 Caps. 17, 91, 194, 224, 254, 260 & 131
- 23.3.20 Management Fees Collected from Department of Fisheries
- 23.3.21 Revenue Earned by LTA on Vehicle Registration & Licensing, Traffic Fines, Fees, Permits, Vehicle Inspection, Search Fees etc
Levy for Usage of Public Roads
- 23.3.99 Includes Fees for Patents, Marriage, Public Trustee Administration of Estates, Births, Deaths and Marriage Certificates and Film Censorship
- 23.4.1 Cap. 188
- 23.4.3 Revenue from Fees Charged for Coasting Licences under the Coasting (Fees) Regulations
- 23.4.5 Cap. 192
- 23.4.6 Business Licensing Act Cap. 204
- 23.4.7 Cap. 168
- 23.4.9 Cap. 234
- 23.4.10 Cap. 195
- 23.4.12 Licensing Fee for Operation of Telecommunication and Television Services
- 23.4.13 Revenue from Fishing License
Security Industry Licensing Fee
Revenue from Civil Aviation Licenses
- 23.4.99 Includes General and Non-Ticket Lotteries, Overseas Lottery Agent's Licences, Gold Dealers' Licences, Mooring Licences & Totalisator Licences
- 23.5.1 Collection of Water Rates including Application Fees (new connection), Reconnection Fees & Testing Fees.
- 23.6.3 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 2014 (\$000)	Revised Estimate 2015 (\$000)	Estimate 2016 (\$000)	Projection 2017 (\$000)	Projection 2018 (\$000)
24 SALES REVENUE					
02 Sales of Companies	-	0.7	0.5	0.6	0.6
TOTAL SALES	-	0.7	0.5	0.6	0.6
27 OTHER REVENUE AND SURPLUSES					
01 Surplus/Deficit from Agency					
01 RBF Reserve Revaluation Account	8,000.0	6,500.0	5,000.0	4,000.0	3,000.0
02 Rent and Hire of Government Property					
01 Rental for Land	13,851.0	13,597.5	15,827.9	16,757.7	17,742.3
02 Rental of Official Quarters	90.5	101.6	66.0	69.9	74.0
03 Rental for Buildings	-	2.5	2.7	2.8	3.0
04 Hire of Plant and Vehicles	10.2	12.7	8.1	8.5	9.0
05 Hire of Vessels and Punts	-	0.2	0.2	0.2	0.2
06 Revenue from Rest Houses	6.7	7.0	11.7	12.4	13.1
07 Crown Schedule 'A' Land Rents	-	0.1	-	-	-
03 Commission Revenue					
01 Commission	2,215.9	1,956.7	2,078.3	2,200.4	2,329.7
99 Other Revenue					
02 Sales of Publications	86.1	86.9	56.9	60.3	63.8
03 Revenue from Production of Films	1.3	0.7	0.8	0.9	0.9
04 Revenue from Surveys & Sale of Navigation Publications	38.3	42.5	72.9	77.2	81.7
05 Meat Inspection	20.5	19.1	20.3	21.5	22.8
06 Veterinary and Animal Quarantine	32.5	28.8	13.5	14.2	15.1
07 Revenue from Carriage of Freight, Passenger Fees & Charter of Vessels	89.1	87.4	246.1	260.5	275.8
08 Revenue from Chemical Analysis	7.3	7.4	10.3	10.9	11.5
09 Valuation Fees for Private Properties	10.5	12.0	20.4	21.6	22.8
10 Sales of Farm Produce by Agricultural Experimental Stations	48.5	53.0	35.9	38.0	40.2
11 Sales of Surplus School Farm Produce	61.7	62.1	90.8	96.1	101.8
13 Sale of Fish and Ice	294.1	273.7	401.8	425.4	450.4
14 Sale of Sheep and Wool	49.2	37.7	30.5	32.2	34.1
17 Agricultural Landlord and Tenant Tribunal	4.7	3.6	2.5	2.6	2.8
20 Board Member Fees	123.7	104.7	105.0	111.2	117.7
99 Other Revenue	9,821.6	5,768.5	14,468.6	15,318.5	16,218.5
TOTAL OTHER REVENUE AND SURPLUSES	34,863.4	28,766.5	38,571.6	39,543.6	40,632.0
28 REIMBURSEMENT AND RECOVERIES					
11 Reimbursement of Services					
01 Reimbursement for Meteorological Services	480.4	582.6	618.8	655.2	693.6
06 Reimbursement of Housing Assistance	-	-	497.2	526.4	557.3
12 Refund of Payments					
02 Refund of Government Employees' Provident Fund	-	0.8	0.8	0.9	0.9
03 Recoveries of Overpayments in Previous Years	1,452.4	1,785.8	943.8	999.3	1,058.0
22 Contribution for Capital project					
02 Rural Electrification	0.8	0.7	1.7	1.8	2.0
23 Contribution for Overseas Peace-keeping					
01 United Nations Peace-keeping force	-	17,202.0	4,000.0	4,000.0	4,000.0
02 Multinational Force and Observers	4,822.3	5,487.0	3,000.0	3,000.0	3,000.0
04 UN International Peacekeeping Mission - IRAQ	8,016.7	5,275.7	2,500.0	2,500.0	2,500.0
TOTAL REIMBURSEMENT AND RECOVERIES	14,772.6	30,334.5	11,562.4	11,683.6	11,811.9
29 GRANTS IN AID					
02 New Zealand Government Grants	-	-	136.3	-	-
03 United Nations	1,041.7	1,834.9	963.5	-	-
04 European Union	763.4	-	4,850.0	-	-
05 Japan Government	349.6	-	-	-	-
China Government	1,706.6	-	-	-	-
PNG Government	18,540.0	-	-	-	-
Turkey Government	94.0	-	-	-	-
India Government	482.5	-	-	-	-
Global Fund	1,936.6	3,792.4	4,716.9	-	-
World Bank	-	-	2,728.3	-	-
99 Other Grant in Aid	1,018.6	500.0	-	-	-
TOTAL GRANTS IN AID	25,932.9	6,127.3	13,395	-	-

24 SALES REVENUE

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

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
- 27.3.1 Includes Commission on Sales of Unallocated Stores, Commission on Insurance Premiums Recovered from Salary Payments, etc
- 27.99.2 Revenue from the Sale of Publications by the Government Bookshop
- 27.99.3 Revenue from Production of Films
- 27.99.4 Revenue from Surveys, Sale of Navigation Publications, etc
- 27.99.5 Meat Inspection Fees
- 27.99.6 Veterinary and Animal Quarantine Fees
- 27.99.7 Revenue from the Carriage of Freight, Passenger Fares and Charter of Government Vessels
- 27.99.8 Chemical Analysis of Geological Rock Samples
- 27.99.9 Revenue Earned from the Valuation of Private Properties and Properties of City and Town Councils
- 27.99.10 Sale of Farm Produce
- 27.99.11 Sale of School Farm Produce - Surplus over Requirements
- 27.99.13 Receipts from the Sale of Fish and Ice
- 27.99.14 Receipts from Sale of Sheep
- 27.99.17 Fees Collected in Respect of Appeals
- 27.99.20 Fees Received from Board Members of FRCA, FNPF etc
- 27.99.99 All Other Sundry Receipts

28 REIMBURSEMENT AND RECOVERIES

- 28.11.1 Reimbursement from Civil Aviation Authority - 63.0 percent of the Cost of Meteorological Services
- 28.11.6 Reimbursement for Low Cost Housing Projects
- 28.12.2 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
- 28.23.1 Payments by the United Nations in Respect of Fiji's Overseas Peace-Keeping Operations
- 28.23.2 Records Receipt of Payments from MFO for Peace-Keeping Operations.
- 28.23.4 Records Receipts from UN International Peacekeeping Mission - IRAQ

29 GRANTS IN AID

- 29.2.0 Aid Receipts from New Zealand Government
- 29.3.0 Aid Receipts from United Nations
- 29.4.0 Aid Receipts from European Union
- 29.5.0 Aid Receipts from Japan Government
- Aid Receipts from China Government
- Aid Receipts from PNG Government
- Aid Receipts from Turkey Government
- Aid Receipts from India Government
- Aid Receipts from Global Fund
- Aid Receipts from World Bank
- 29.99.0 Cash Grants from Other Sources

	Actual 2014 (\$000)	Revised Estimate 2015 (\$000)	Estimate 2016 (\$000)	Projection 2017 (\$000)	Projection 2018 (\$000)
33 DIVIDENDS FROM INVESTMENTS					
01 Dividends from Investments in Social Services	520.5	100.0	1,360.2	1,567.7	1,650.0
02 Dividends from Investments in Economic Services	38,883.5	40,500.0	31,500.0	27,300.0	25,300.0
03 Dividends from Investments in Infrastructure Services	17,296.6	690.0	-	-	-
TOTAL DIVIDENDS FROM INVESTMENTS	56,700.7	41,290.0	32,860.2	28,867.7	26,950.0
TOTAL OPERATING REVENUE	2,354,982.4	2,612,702.3	2,802,953.8	2,920,122.4	3,065,707.3
INVESTING REVENUE					
31 INTEREST ON TERM LOANS AND ADVANCES					
11 Interest on Term Loans	-	204.0	206.1	218.2	231.0
21 Interest for Economic Services - Term Loans (RI)	402.6	375.4	170.3	180.3	190.9
TOTAL INTEREST ON TERM LOANS AND ADVANCES	402.6	579.4	376.4	398.5	421.9
32 SALES OF GOVERNMENT ASSETS					
Sales Proceed from Disposal of Assets	12,760.8	507,300.0	320,000.0	-	-
TOTAL SALES OF GOVERNMENT ASSETS	12,760.8	507,300.0	320,000.0	-	-
34 INTEREST FROM BANK BALANCES					
02 Interest from Local Banks	-	9.5	10.0	10.6	11.3
03 Interest from Term Deposit with Local Banks	-	244.8	260.1	275.3	291.5
TOTAL INTEREST FROM BANK BALANCES	553.7	254.3	270.1	286.0	302.8
35 RETURN OF SURPLUS CAPITAL FROM INVESTMENTS					
74 Return of Surplus Capital from TMA Operations	2,136.9	1,602.4	5,130.8	5,182.1	5,233.9
TOTAL RETURN OF SURPLUS CAPITAL FROM INVESTMENTS	2,136.9	1,602.4	5,130.8	5,182.1	5,233.9
TOTAL INVESTING REVENUE	15,854.0	509,736.1	325,777.2	5,866.5	5,958.6
TOTAL REVENUE	2,370,836.5	3,122,438.4	3,128,731.0	2,925,988.9	3,071,665.9
SUMMARY					
Direct Taxes	518,370.2	582,797.8	620,025.5	656,460.5	695,044.9
Indirect Taxes	1,599,372.2	1,823,632.5	1,968,316.1	2,066,316.1	2,169,451.6
VAT	794,142.0	892,680.8	845,797.1	885,567.1	927,319.7
Customs	513,606.2	605,447.4	643,890.5	674,005.2	705,613.4
Service Turnover Tax	57,959.6	64,780.4	126,765.9	134,212.3	142,098.2
Water Resource Tax	34,694.3	38,029.1	40,392.5	42,765.2	45,278.0
Departure Tax	122,912.7	132,161.1	140,374.5	148,620.3	157,352.8
Stamp Duty	68,608.5	82,110.5	87,213.4	92,336.5	97,761.9
Fish Levy	438.1	535.5	568.8	602.2	637.5
Telecommunication Levy	1,243.3	1,413.0	1,500.8	1,589.0	1,682.4
Credit Card Levy	3,843.4	4,266.5	4,531.6	4,797.8	5,079.7
Third Party Insurance Levy	1,924.2	2,208.4	2,345.7	2,483.4	2,629.4
Environmental Levy	-	-	69,551.5	73,637.0	77,963.7
Health Levy	-	-	5,383.8	5,700.0	6,035.0
TOTAL TAX REVENUE	2,117,742.4	2,406,430.3	2,588,341.6	2,722,776.7	2,864,496.4
Fees, Charges, Fines & Penalties	104,970.5	99,752.9	118,222.5	117,250.2	121,816.3
Sales Revenue	-	0.7	0.5	0.6	0.6
Grant in Aid	25,932.9	6,127.3	13,395.0	-	-
Reimbursements & Recoveries	14,772.6	30,334.5	11,562.4	11,683.6	11,811.9
Other Revenue and Surpluses	34,863.4	28,766.5	38,571.6	39,543.6	40,632.0
Dividends from Investments	56,700.7	41,290.0	32,860.2	28,867.7	26,950.0
Interest from Bank Balances	553.7	254.3	270.1	286.0	302.8
Interest on Term Loans and Advances	402.6	579.4	376.4	398.5	421.9
Sales of Government Assets	12,760.8	507,300.0	320,000.0	-	-
Return of Surplus Capital from Investment (TMA Operations)	2,136.9	1,602.4	5,130.8	5,182.1	5,233.9
TOTAL NON-TAX REVENUE	253,094.0	716,008.1	540,389.5	203,212.2	207,169.4

33 DIVIDENDS FROM INVESTMENTS

- 33.1.0 Dividend Receipts from Post Fiji, Unit Trust and Air Terminal Services
- 33.2.0 Dividend Receipts from Airports Fiji Ltd, Yaqara Pastoral Corporation Ltd, Fiji Ports Corporation Ltd and Reserve Bank of Fiji Profits
- 33.3.0 Dividend Receipts from Amalgated Telecom Holdings and Pacific Forum Line

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

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

32 SALES OF GOVERNMENT ASSETS

Sales Proceeds from Disposal of Assets

34 INTEREST FROM BANK BALANCES

- 34.2.0 Interest on Deposits with Local Banks
- 34.3.0 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

	Actual 2014	2015 Revised Estimates	2016 Estimates \$000	2017	2018
15. Overseas Loans:					
1. Direct Payment -International Bank Loans					
(1) 2009 ADB Flood Recovery Loan No.2541 US\$17.56m	8,007.4	3,000.0	0.0	0.0	0.0
(2) 2010 ADB Supplementary Suva Nausori Water Loan No.2603 US\$23.00m	9,787.6	0.0	0.0	0.0	0.0
(3) 2010 ADB Supplementary FRUP III Loan No.2514 US\$26.04m	2,270.3	0.0	0.0	0.0	0.0
(3) 2010 EXIM China Fiji Public Rental Housing Project RMB 36.00m	1,165.3	0.0	0.0	0.0	0.0
(4) 2011 EXIM China Roads Improvement Sawani /Serea RMB 328.00m	12,620.0	22,800.0	5,000.0	0.0	0.0
(5) 2011 EXIM China Roads Improvement Project Buca/Moto RMB 366.00m	16,290.0	20,500.0	0.0	0.0	0.0
(5) 2012 EXIM China Road Upgrading Project Nabouwalu Dreketi RMB 840.00m	70,100.7	54,500.0	53,984.4	0.0	0.0
(6) 2014 ADB Transport Sector Projects US\$100.00m	0.0	3,500.0	51,538.0	40,000.0	40,000.0
(7) Newly proposed loan: 2016 World Bank US\$50m	0.0	0.0	30,000.0	30,000.0	30,000.0
(8) Newly proposed loan: 2016 ADB Urban Water Supply and Sewage Treatment Plant			5,770.0	35,000.0	35,000.0
Total Direct Payments	120,241.3	104,300.0	146,292.4	105,000.0	105,000.0
2. Other Overseas Loans					
ADB Loans - Reimbursement to Govt	0.0	1,500.0	1,500.0	0.0	0.0
International Bond Market	0.0	428,347.5	0.0	0.0	0.0
Newly proposed loan: 2016 IFAD Agricultural loan EUR\$3.1m - Imprest Account	0.0	0.0	2,000.0	2,679.0	3,224.8
Total Overseas Loans	120,241.3	534,147.5	149,792.4	107,679.0	108,224.8
16. Domestic Loans:					
(1) Fiji Development Loans	233,403.0	257,722.0	295,644.3	325,894.5	403,535.2
Total Domestic Loans	233,403.0	257,722.0	295,644.3	325,894.5	403,535.2
Summary:					
Overseas Loans	120,241.3	534,147.5	149,792.4	107,679.0	108,224.8
Domestic Loans	233,403.0	257,722.0	295,644.3	325,894.5	403,535.2
Total	353,644.3	791,869.5	445,436.7	433,573.5	511,760.0

LENDING FUND ACCOUNT

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

Notes:

- (1) The Lending Fund account has been revised to record the value of Loans that the Government has budgeted to lend to the State Owned Enterprises and Tertiary Students in 2016, and the Loan proceeds which are anticipated to be realized in the same period (Refer to change column). It shows the anticipated outstanding lending fund balances at the end of the respective calendar years.
- (2) Government is the principal borrower of the Housing Authority and the Public Rentals Board loans amounting to FJD43.7m (CNY138,560,329) and FJD 11.34m (CNY36,000,000) respectively from the EXIM Bank of China which is On-Lent to these two entities. The principal loan repayment will commence in 2016.
- (3) Copra Price Stabilization Fund is a special purpose account and not a loan account, which is set-up to assist copra farmers. Government has to top-up the copra price if it falls below the base price of \$780.00 and \$ 202.80 respectively for producers and millers. In the event the price goes above the base price, producers and millers have to pay 25% of every dollar in excess of the base price.
- (4) A sum of \$ 42.5 m has been budgeted to fund the Tertiary Education Loan Scheme in 2016.

APPENDIX 1

STANDARD EXPENDITURE GROUPS AND ASSOCIATED ITEMS

1. Established Staff

1. Personal Emoluments.
2. Fiji National Provident Fund.
3. Allowance.
4. Overtime.
5. Recruitment and Gratuities to Expatriate Officers.
6. Relieving Staff.
7. Other.

2. Government Wage Earners

1. Wages.
2. Fiji National Provident Fund.
4. Overtime.
5. Relieving Staff.
6. Other.

3. Travel and Communications

1. Travel and Subsistence.
2. Telecommunications (includes charges related to telephone, telex, and other communication services but excludes purchase of equipment).

4. Maintenance and Operations

For vehicles, vessels, buildings and equipment:

1. Fuel.
2. Spare Parts and Maintenance.
3. Other (includes rations, operating supplies, postage etc).
4. Water, Sewerage and Fire expenses.
5. Power Supplies.
6. Rental Payment.

5. Purchase of Goods and Services

1. Books, Periodicals and Publications.
2. Consultants and Experts Fees.
3. Volunteer Expenses.
4. Other (may include food, uniforms, fertilizer, rates, legal expenses, etc).

6. Operating Grants and Transfers

1. Grants and Subsidies.
2. Transfers to Individuals.
3. Transfers to Organization (includes contributions, memberships and association fees).

7. Special Expenditures

1. Expenditures unique to a programme or activity, e.g. Conference expenses, Compensation, etc.
2. Also includes Cash Grants by respective Donors.

8. Capital Construction

Sub items costed on a project basis for:

1. Roads, Airstrips, Jetties.
2. Buildings, Schools, Hospitals, etc.
3. Other (water supplies, sewerage, irrigation works, land purchase associated with construction, etc).

9. Capital Purchase

1. Vehicles-new and replacement.
2. Vessels.
3. Furniture.
4. Machinery (including items of \$1,000 for greater value).

10. Capital Grants and Transfers

Includes any grants and transfers for capital purposes.

13. Value Added Tax

Note: Unallocated expenditure, Pensions Gratuities and Compassionate Allowances (Head 51) and Charges on Account of Public Debt (Head 52) are classified outside this system under SEG 11 and SEG 12 respectively.

APPENDIX 2

**LIST OF OFFICERS RESPONSIBLE FOR CONTROLLING EXPENDITURE DURING
FISCAL YEAR 2016**

Section 7 of the Financial Management Act. 2004

Head of Expenditure	Programme Activity and Standard Expenditure Group	Responsible Officer
1 OFFICE OF THE PRESIDENT.....	Programme 1.....	Official Secretary
2 OFFICE OF THE PRIME MINISTER.....	All Programmes.....	Permanent Secretary, Office of the Prime Minister
3 OFFICE OF THE ATTORNEY GENERAL.....	All Programmes.....	Solicitor General
4 MINISTRY OF FINANCE.....	All Programmes.....	Permanent Secretary, Finance
5 MINISTRY OF ITAUKEI AFFAIRS.....	Programme 1.....	Permanent Secretary, iTaukei Affairs
6 MINISTRY OF DEFENCE, NATIONAL SECURITY AND IMMIGRATION.....	All Programmes.....	Permanent Secretary, Defence, National Security and Immigration
7 MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS.....	Programme 1.....	Permanent Secretary, Employment, Productivity & Industrial Relations
8 MINISTRY OF FOREIGN AFFAIRS.....	All Programmes.....	Permanent Secretary, Foreign Affairs
9 OFFICE OF THE AUDITOR GENERAL.....	Programme 1.....	Auditor General
10 FIJIAN ELECTIONS OFFICE.....	Programme 1.....	Supervisor of Elections
11 JUDICIARY.....	Programme 1.....	Chief Registrar
12 PARLIAMENT.....	Programme 1.....	Secretary General, Parliament
13 INDEPENDENT COMMISSIONS.....	Activity 1- Items 1 & 2.....	Solicitor General
	Activity 1 - Item 3.....	Permanent Secretary, Finance
	Activity 1 - Item 4.....	Permanent Secretary, Civil Service
	Activity 1 - Item 5.....	Solicitor General
14 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS.....	Programme 1.....	Director of Public Prosecutions
15 MINISTRY OF JUSTICE.....	Programme 1.....	Solicitor General
FIJI CORRECTIONS SERVICE.....	Programme 2.....	Commissioner, Fiji Corrections Service
16 MINISTRY OF COMMUNICATION.....	All Programmes.....	Permanent Secretary, Communication
17 MINISTRY OF CIVIL SERVICE.....	Programme 1.....	Permanent Secretary, Civil Service
18 MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND NATIONAL DISASTER	All Programmes.....	Permanent Secretary, Rural and Maritime Development and National Disaster Management
19 REPUBLIC OF FIJI MILITARY FORCE.....	Programme 1.....	Commander, Republic of Fiji Military Force
20 FIJI POLICE FORCE.....	Programme 1.....	Commissioner, Fiji Police Force

APPENDIX 2

LIST OF OFFICERS RESPONSIBLE FOR CONTROLLING EXPENDITURE DURING
FISCAL YEAR 2016*Section 7 of the Financial Management Act, 2004*

Head of Expenditure	Programme Activity and Standard Expenditure Group	Responsible Officer
21 MINISTRY OF EDUCATION, HERITAGE AND ARTS.....	All Programmes	Permanent Secretary, Education, Heritage and Arts
22 MINISTRY OF HEALTH AND MEDICAL SERVICES.....	All Programmes	Permanent Secretary, Health and Medical Services
23 DEPARTMENT OF HOUSING	Programme 1	Permanent Secretary, Local Government, Housing and Environment
24 MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION.....	All Programmes	Permanent Secretary, Women, Children and Poverty Alleviation
25 MINISTRY OF YOUTH AND SPORTS.....	All Programmes	Permanent Secretary, Youth and Sports
26 HIGHER EDUCATION INSTITUTIONS.....	Programme 1	Permanent Secretary, Education, Heritage and Arts
30 MINISTRY OF AGRICULTURE	All Programmes	Permanent Secretary, Agriculture
32 MINISTRY OF FISHERIES AND FORESTS.....	All Programmes	Permanent Secretary, Fisheries and Forests
33 MINISTRY OF LANDS AND MINERAL RESOURCES.....	All Programmes	Permanent Secretary, Lands and Mineral Resources
34 MINISTRY OF INDUSTRY, TRADE AND TOURISM.....	All Programmes	Permanent Secretary, Industry, Trade and Tourism
35 MINISTRY OF SUGAR.....	Programme 1	Permanent Secretary, Sugar
36 MINISTRY OF PUBLIC ENTERPRISE.....	All Programmes	Permanent Secretary, Public Enterprise
37 MINISTRY OF LOCAL GOVERNMENT HOUSING AND ENVIRONMENT.....	All Programmes	Permanent Secretary, Local Government, Housing and Environment
40 MINISTRY OF INFRASTRUCTURE AND TRANSPORT.....	All Programmes	Permanent Secretary, Infrastructure and Transport
41 WATER AUTHORITY OF FIJI.....	Programme 3	Permanent Secretary, Infrastructure and Transport
43 FIJI ROADS AUTHORITY.....	Programme 1	Permanent Secretary, Infrastructure and Transport
49 PEACEKEEPING MISSIONS.....	Programme 1	Commander, Republic of Fiji Military Force
	Programme 2.....	Commissioner, Fiji Police Force
50 MISCELLANEOUS SERVICES.....	All.....	Permanent Secretary, Finance
51 PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES.....	SEG 11(5)	Commissioner, Fiji Corrections Service
	SEG 11(8)	Permanent Secretary, Fisheries and Forests
	SEG 11(9)	Commander, Republic of Fiji Military Force
	SEG 11(10) & (11).....	Permanent Secretary, Office of the Prime Minister
	SEG 11(12)	Chief Registrar, High Court of Fiji
	All Others	Permanent Secretary, Finance
52 CHARGES ON ACCOUNT OF PUBLIC DEBT	All Programmes	Permanent Secretary, Finance

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