



FIJI

**BUDGET
ESTIMATES**

2013

AS APPROVED BY THE GOVERNMENT OF FIJI

FIJI

BUDGET ESTIMATES

2013

	\$(000)	\$(000)
ESTIMATED REVENUE:		
Direct Taxes	433,750.8	
Indirect Taxes	1,418,872.3	
Others	180,011.6	
Total Operating Receipts	2,032,634.7	
Total Investing Receipts	75,774.2	
TOTAL ESTIMATED REVENUE		2,108,408.9
ESTIMATED EXPENDITURE:		
Operating	1,550,989.8	
Capital	722,674.5	
Value Added Tax	53,721.1	
TOTAL ESTIMATED EXPENDITURE		2,327,385.3
Estimated Net Deficit		218,976.4
Debt Repayments		179,997.0
Gross Deficit		398,973.4
Net Deficit As A Percent of GDP		2.8%
Nominal GDP		7,744,976

APPROPRIATION AUTHORITY, 2013

To the Permanent Secretary, Finance

In exercise of the powers conferred upon me by subsection (14 and 15) of Part 4 of the Financial Management Act 2004, I hereby authorize and require you to pay during the year 2012 the sums set forth in the Budget Estimates and the notes and annexes thereto with the exception of the sums specified in the Schedule hereto for which requisitions must be submitted, as they become due in accordance with the provisions of the said Act and all Regulations made or deemed to have been made thereunder, and of all other laws for the time being in force.

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

Dated at Suva this 22nd day of November 2012.

Commodore Josaia Voreqe Bainimarama
Prime Minister and Minister for Finance

SCHEDULE

Head Programme and Activity	Description	Amount under Requisition (\$'000)
1-1-1-8	Construction of Quarters for Government House.....	300.0
2-1-1-6	Agriculture Marketing Authority - Operating Grant.....	500.0
2-1-1-7	Constituent Assembly.....	1,000.0
2-1-1-10	Agriculture Marketing Authority Capital Grant, Integrated Rural Sports Complex - Vunidawa and Seaqaqa.....	2,970.0
2-1-4-7	Integrated National Poverty Eradication Programme.....	300.0
2-3-1-7	Fiji Volunteer Scheme.....	400.0
2-3-2-4	Rent for Building: Quarters, Offices.....	24,721.7
2-3-2-9	Office Fittings.....	400.0
2-3-4-6	Multi-Ethnic Scholarship.....	5,500.0
3-1-1-5	Litigation Fee and Drafting of Laws; FIPO Office Operational Cost.....	1,100.0
3-1-1-6	Grant - Legal Aid Commission; Media Industry Development Authority.....	2,300.0
4-4-1-9	Printing and Binding Machine.....	500.0
4-5-1-5	Microsoft and Fiji Government Licensing Agreement.....	4,600.0
4-5-1-9	All items under Capital Purchase.....	2,250.0
5-1-1-6	iTaukei Affairs Board Grant; Provincial Councils.....	3,000.0
5-1-2-10	Demarcation of Village Boundaries.....	148.6
5-1-3-6	Scholarships.....	10,000.0
6-2-1-9	Integrated Boarder Management System (IBMS).....	554.3
7-1-1-5	Apprentice Scheme - Other Industry.....	400.0
7-1-1-7	All items under Special Expenditures.....	851.3
7-1-3-7	Workmen's Compensation.....	1,000.0
8-1-1-7	MSG Meeting.....	700.0
8-1-3-7	Pacific Islands Development Forum; Fiji's Chairmanship - G77.....	1,880.0
8-1-3-8	Refurbishment of Overseas Mission.....	300.0
9-1-1-9	Purchase of Audit Management Software (Teammate).....	351.8
10-1-1-7	Electronic Voter Registration Exercise.....	11,500.0
11-1-1-7	Strengthening Dispute Resolution; Taxation Tribunal, Island Court Sittings.....	550.0
11-1-1-8	Upgrading of Existing Court Complexes.....	1,000.0
11-1-2-8	Extension of Lautoka High Court.....	4,500.0
11-1-3-8	All item under Capital Construction.....	750.0
12-1-1-8	Maintenance of Parliament Complex.....	1,000.0
13-1-1-6	Grant to Fiji Human Rights Commission.....	550.0
15-1-1-7	Anti-Corruption Activities.....	100.0
15-1-1-8	Refurbishment of Registrar General & Registrar of Companies Office.....	424.0
15-2-1-8	All Items Under Capital Construction.....	1,535.6
15-2-2-7	Rehabilitation Programme; Yellow Ribbon Project.....	400.0
16-1-2-9	Digitizing of the Film and Television Unit.....	393.0
16-2-1-8	Renovation of National Archives Building.....	350.0
16-2-1-10	Restoration & Digitization of Fiji's Audio Visual History.....	1,500.0
17-1-1-7	Integrated Human Resource Programme.....	1,000.0
17-1-1-10	Northern Development Programme.....	1,000.0
17-2-1-7	Household Income and Expenditure Survey; Household Listing Exercise.....	3,677.7
18-1-1-10	All items under Capital Grants and Transfers.....	7,400.0
18-2-1-10	Raviravi Nursing Station; Vuniduba Circular Road; Naqelewai/Nasoqo Road; Serua Seawall Project.....	2,000.0
18-2-2-10	Cuvu Nursing Stations, Keasi Health Centre; Navilawa Road/Korobebe; Volivoli Circular Road.....	1,700.0
18-2-3-10	Korosi/Balaga Bay; Vunilagi/Lea; Suweni River Diversion; Nakasa/Uluivilili Secondary School Grid Extension.....	1,850.0
18-2-4-8	Nairai Jetty.....	700.0
18-2-4-10	Lakeba Nursing Quarters; Vuniseito Daku/Soso/Dravuvalu Rd.....	890.0
18-3-1-8	Upgrading of Non Cane Access Road.....	1,500.0
18-3-1-10	Grant to Self-Help Projects; Building Grants to Non-Government Schools.....	2,600.0
18-4-1-10	Rural Housing Assistance.....	700.0
18-5-1-9	Procurement and Installation of Emergency Equipment.....	500.0
18-5-1-10	Disaster Rehabilitation fund; DRM.....	2,000.0
19-1-1-7	Basic Recruit Course.....	460.0
19-1-1-8	All items under Capital Construction.....	950.0
19-1-1-9	Purchase of Medical Equipment.....	200.0
19-1-2-8	Upgrading of Logistic Support Unit Complex.....	200.0
19-1-4-8	FMF Infrastructure and Amenities.....	300.0
19-1-5-8	All items under Capital Construction.....	2,100.0
19-1-5-9	Procurement of Hydrographic Equipment & Machines.....	840.0
20-1-1-7	Pacific Commissioners Conference.....	500.0
20-1-1-8	All items under Capital Construction.....	800.0
20-1-1-9	All items under Capital Purchase.....	2,510.0
21-1-1-8	All items under Capital Construction.....	2,440.9
21-1-1-10	Construction of Infant Schools (classes 1-3).....	1,380.0
21-2-1-6	Grant for Pre-School Teachers.....	3,300.0
21-2-1-9	One Laptop Per Child Program.....	800.0
21-2-1-10	Building Grant - Early Childhood Education.....	150.0
21-9-1-10	Environment Education Centre - Sigatoka Sand Dunes.....	279.8
22-1-1-6	Kidney Foundation Fiji.....	160.0
22-1-1-7	Outsourcing.....	2,500.0
22-1-1-9	IT Purchase.....	350.0
22-2-1-8	Upgrading & Maintenance of Urban Hospitals and Institutional Quarters.....	3,000.0
22-2-1-9	Incinerator for Sub-Divisional Hospital; Purchase of Lautoka & Labasa Hospital Lifts.....	1,300.0
22-2-2-8	All items under Capital Construction.....	3,359.6
22-2-3-5	Non Communicable Disease Prevention & Control NCD - Best Buys.....	400.0
22-2-4-9	Dental Equipment - Urban Hospitals; Sub-Divisional Hospitals; A&E Equipment.....	1,370.0
23-1-1-6	Public Rental Board Subsidy.....	1,000.0
23-1-1-8	Squatter Upgrading and Resettlement.....	1,000.0
23-1-1-10	HART; Sustainable Rural Housing/Income Generating Project; Housing Authority Social Policy;.....	2,000.0
24-1-1-10	Capital Grants to Voluntary Organisation; Welfare Graduation Programme.....	600.0
24-2-2-6	Poverty Benefit Scheme; Bus fare Subsidy; Care & Protection Allowance; Social Pension Scheme.....	32,040.0
24-3-1-6	NGO Grants.....	100.0
24-3-1-7	Fiji Women's Federation.....	160.0
25-1-2-7	Youth Capacity Building and Training.....	400.0
25-2-1-6	National Sports Commission.....	1,000.0
25-2-1-10	Rural Sporting Facilities.....	200.0

SCHEDULE

4

Head Programme and Activity	Description	Amount under Requisition (\$'000)
26-1-1-6	All items under Operating Grants and Transfers.....	63,597.2
26-1-1-10	All items under Capital Grants and Transfers.....	4,000.0
30-1-1-6	Biosecurity Authority of Fiji Operating Grant.....	800.0
30-1-1-7	Staff and Farmers Training.....	150.0
30-1-1-10	Biosecurity Authority of Fiji Capital Grant.....	1,800.0
30-1-2-7	On-Going Fiji Agricultural Statistics System; Fiji Ag-Trade.....	400.0
30-1-2-7	Revision of Legislation & Crafting Policies; Asia Pacific Coconut Council Meeting.....	350.0
30-2-1-7	Taveuni Coconut Centre.....	100.0
30-2-1-8	Construction of Office & Staff Quarters.....	250.0
30-2-2-8	Export Promotion Programme; Food Security; Sigatoka valley Development; Rice Revitalization.....	3,700.0
30-2-2-8	Programmes: Coconut Development; Saivou valley Agriculture; Nadarivatu; Cocoa Revitalization; Ginger; Vanilla, Cottage Industry.....	1,270.0
30-2-3-8	Infrastructure Improvement of Research Stations.....	250.0
30-2-3-9	All items under Capital Purchase.....	430.0
30-2-5-8	Maintenance of Completed Irrigation Schemes.....	1,500.0
30-3-1-7	Regional Conference of the Commonwealth Veterinary.....	250.0
30-3-2-6	Dairy Industry Support.....	750.0
30-3-2-8	BTEC, Veterinary Pathology Lab Upgrading; Livestock Rehabilitation Programme.....	2,300.0
30-3-2-10	Dairy Development Programme.....	1,000.0
30-5-1-8	Drainage and Flood Protection; Watershed Management.....	7,000.0
30-5-1-10	Drainage Subsidy.....	1,500.0
30-6-1-7	Fiji Sustainable Land Management Project; Farm Management.....	300.0
30-1-1-8	Biodiversity Enhancement - Ridge to Reef.....	200.0
32-2-1-6	Portable Sawmill.....	50.0
32-2-2-8	Reducing Emissions - Deforestation & Forest Degradation (REDD Plus).....	300.0
32-2-5-8	Sandalwood Development Programme; Upgrading Forestry Office & Staff Quarters.....	300.0
32-2-7-7	Monitoring & Surveillance of Logging.....	100.0
32-2-7-8	All items under Capital Construction.....	300.0
32-3-3-8	All items under Capital Construction.....	1,100.0
32-3-4-7	MV Bai ni Takali Project Staff.....	257.5
32-3-5-8	Coastal Fisheries Development.....	500.0
32-3-6-8	All items under Capital Construction.....	1,200.0
33-2-1-8	Mineral Investigation; Ground Water Assessment and Development.....	400.0
33-2-1-9	Purchase of Technical Equipment.....	200.0
33-3-1-4	Rent- Land Leased to State, Renewal of Native Leases, leasing Government Lands; Municipal Councils Rates for Crown Land.....	5,206.0
33-3-2-8	Survey- Namosi & NLC Boudaries.....	285.0
33-3-4-8	Development of State Land.....	1,000.0
33-3-5-5	Land Reform Programme.....	1,000.0
33-3-5-7	Land Bank Investment.....	5,000.0
34-2-1-6	National Centre for Small & Medium Enterprises & TCF Council of Fiji.....	600.0
34-2-1-7	Trade Commissioners - Shanghai; Taiwan.....	1,010.0
34-2-1-7	Fiji made & Buy Fiji; National Export Strategy; One Stop Shop Concept; Real Estate Board.....	850.0
34-3-1-9	Laboratory Equipment.....	500.0
35-1-1-7	International Sugar Council Meeting.....	250.0
35-1-1-8	All items under Capital Construction.....	2,600.0
35-1-1-9	Purchase of Cultivators.....	600.0
35-1-1-10	All items under Capital Grants & Transfers.....	9,900.0
36-1-1-5	Consultancy.....	1,000.0
36-2-1-6	Grant to Tourism Fiji.....	3,000.0
36-2-1-7	Implementation-Tourism Master Plan; Consultant Tourism Operators Licensing Board.....	580.0
36-2-1-10	Tourism Fiji Marketing Grant.....	23,500.0
36-3-1-6	Grant to Telecommunication Authority.....	1,300.0
36-3-1-7	Regional ICT Meeting; Implementation to Analogue to Digital Roadmap.....	120.0
36-4-1-6	Grant to Civil Aviation Authority of Fiji.....	300.0
36-4-1-10	Other Rural Airstrips.....	800.0
37-1-2-6	National Fire Emergency Ambulance Service.....	400.0
37-1-2-9	Fire Hydrant for National Fire Authority.....	300.0
37-1-2-10	All items under Capital Grants & Transfers.....	2,710.0
37-3-1-8	Naboro Landfill Phase 1B.....	1,300.0
40-1-1-6	All items under Operating Grants and Transfers.....	15,278.3
40-1-1-10	All items under Capital Grants and Transfers.....	5,500.0
40-2-3-8	Upgrading of Laucala Bay Weather Office.....	1,825.0
40-2-5-9	Purchase of Hydrological & Flood Monitoring Equipment.....	450.0
40-5-2-8	All items under Capital Construction.....	3,000.0
41-1-1-8	Somosomo Hydro Power Project.....	1,000.0
41-1-1-8	Bio-Diesel Implementation.....	2,540.0
41-1-1-8	Biogas Development in Rural Areas; Infrastructure Development for Rural Power Grid Extension, Naiyala High School, Nayavu.....	2,200.0
41-1-1-9	All items under Capital Purchase.....	2,358.0
41-1-1-10	Rural Electrification Project.....	8,500.0
41-3-1-6	Operating Grant - Water Authority of Fiji.....	57,595.8
41-3-1-10	Capital Grant - Water Authority of Fiji.....	39,940.0
42-1-1-6	Shipping Franchise Subsidy Scheme.....	1,500.0
42-1-1-8	All item under Capital Construction.....	1,150.0
42-1-1-9	Purchase of Replacement Vessel.....	3,000.0
43-1-1-6	Operating Grant Fiji Roads Authority.....	27,326.3
43-1-1-10	Capital Grant Fiji Roads Authority.....	174,115.0
50-1-1-6	Public Service Broadcast Radio/TV.....	2,910.0
50-1-1-6	Grants to FICAC.....	8,000.0
50-1-1-9	Vehicle Leasing Scheme ; UNAMI Support RFMF.....	10,815.7
50-1-1-10	All items under Grant to Statutory Bodies; Grant for Start up & Medium Enterprise;.....	2,300.0
50-1-1-10	Miscellaneous Grant in Aid.....	2,000.0
50-1-1-10	Students Loan Scheme.....	1,000.0
50-1-1-10	Supplementary Provision.....	1,800.0
50-1-1-10	Denarau Bridge.....	8,500.0
50-1-1-10	Vocational Training.....	5,500.0
		737,068.1

SCHEDULE

Description

	Description	Amount under Requisition
	Items to which the amount under requisition is conditional upon Aid funding:	
5-1-1-7	Child Protection Programme - UNICEF.....	40.0
6-2-1-7	Child Protection Programme - UNICEF.....	10.0
8-1-1-7	Enhancing Resilience - Rural Communities for Flood - UNDP.....	4,400.7
11-1-1-7	Child Protection Programme - UNICEF.....	10.0
14-1-1-7	Child Protection Programme - UNICEF.....	5.0
17-1-1-7	Policy Advocacy, Planning and Evaluation - UNICEF.....	20.0
17-2-1-7	Data Availability & Analysis - UNFPA.....	64.3
18-5-1-7	Training Support - PSC & Ministry of Provincial Development - SPC, DRR Training - SPC.....	49.5
20-1-2-7	Child Protection Programme - UNICEF.....	40.0
22-1-1-7	UNICEF - Child Protection Programme; Health & Sanitation; HIV & AIDS.....	327.6
22-1-1-7	Family Planning - UNFPA; Response funds HIV/AIDS - SPC.....	1,414.7
24-2-2-7	Child Protection Programme - UNICEF; Policy Advocacy Planning & Evaluation - UNICEF.....	350.0
24-1-2-7	Sexual & Reproductive Health and Sexuality Education - UNFPA; Youth Empowerment & Leadership - UNDP.....	418.8
30-5-1-7	Integrated Water Resource Management; Pacific Adaptation to Climate Change - GEF.....	605.1
37-3-1-7	Fiji HCFC Phase-Out Management Plan - UNDP.....	24.7
41-1-1-7	Sustainable Energy Financing Projects (World Bank).....	500.0
41-1-1-7	Fiji Renewable Energy Power Project Preparation(UNDP).....	686.3
41-1-1-7	Carbon Abatement via Solar Home System in Rural Areas - PEC Fund Japan.....	565.7
41-2-1-10	Water Desalination Plants for Fiji - PEC Fund Japan.....	203.5
		9,735.9

**2013 BUDGET ESTIMATES
INDEX**

NOTES TO THE BUDGET ESTIMATES	7
2013 BUDGET FUNDING PROGRAMME.....	8
ABSTRACT OF EXPENDITURE BY STANDARD EXPENDITURE GROUP	9
ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES	10-11
 DETAILS OF EXPENDITURE <i>Head No.</i>	
General Administration --	
1. Office of the President	12-13
2. Office of the Prime Minister	14-19
Public Service Commission	20-27
3. Office of the Attorney General and The Solicitor General.....	28-29
4. Ministry of Finance.....	30-41
5. Ministry of iTaukei Affairs	42-47
6. Ministry of Defence, National Security and Immigration	48-51
7. Ministry of Labour, Industrial Relations and Employment.....	52-57
8. Ministry of Foreign Affairs and International Co-operation	58-63
9. Office of the Auditor General	64-65
10. Elections Office	66-67
11. Judiciary.....	68-77
12. Parliament.....	78-79
13. Office of Accountability and Transparency	80-81
14. Office of the Director of Public Prosecutions	82-83
15. Ministry of Justice and Anti - Corruption - Justice Department.....	84-85
Fiji Corrections Service	86-89
16. Ministry of Information	90-97
17. Ministry of Strategic Planning, National Development and Statistics	98-101
18. Ministry of Provincial Development and Disaster Management	102-111
19. Fiji Military Forces	112-125
20. Fiji Police Force	126-137
 Social Services --	
21. Ministry of Education, National Heritage, Culture and Arts	138-159
22. Ministry of Health	160-171
23. Department of Housing	172-175
24. Ministry of Social Welfare, Women and Poverty Alleviation	176-183

25. Ministry of Youth and Sports	184-189
26. Higher Education Institutions	190-191

Economic Services --

30. Ministry of Primary Industries- Department of Agriculture	192-211
32. Ministry of Primary Industries- Department of Fisheries and Forest	212-229
33. Ministry of Lands and Mineral Resources.....	230-239
34. Ministry of Industry and Trade.....	240-247
35. Ministry of Sugar	248-249
36. Ministry of Public Enterprise, Communication, Civil Aviation and Tourism.....	250-255
37. Ministry of Local Government, Urban Development and Environment	256-261

Infrastructure --

40. Ministry of Works and Transport.....	262-291
41. Ministry of Public Utilities and Energy.....	292-297
42. Government Shipping Services.....	298 -299
43. Fiji Roads Authority.....	300-301

Unallocable --

50. Miscellaneous Services	302-311
51. Pensions, Gratuities and Compassionate Allowances	312-313
52. Finance Charges on Public Debt	314-347
DETAILS OF REVENUE	348-353
LOAN FUNDING PROGRAMME	354
PAYMENTS FROM LENDING FUND ACCOUNT	355

APPENDICES --

Appendix No. 1-Standard Expenditure Groups and Associated Items	356
Appendix No. 2-Staffing and Payments of Salaries and Allowances by Programme for 2013.....	357
Appendix No. 3-List of Officers Responsible for Controlling Expenditure During Fiscal Year 2013.....	358-359

NOTES ON THE BUDGET ESTIMATES

1. The Budget Estimates are presented in a programme format. This format aims to give a reasonably accurate estimate of costs of each major activity carried out by the Ministries so that these can be weighed against its importance in the Government's total budget. Each Ministry's expenditures are grouped first into broad **programmes** and then into **activities**. A **programme** is a group of closely related services which contribute to a common objective or set of allied objectives. Primary Education, for instance, represents one programme within the Ministry of Education, National Heritage, Culture and Arts. **Activities** are the major subdivisions within programmes. Primary Education, to continue the example, is divided into General Administration, Government Primary Schools, non-Government Primary Schools and Special Education.
2. Within each budget activity, expenditures are further divided into ten Standard Expenditure Groups (SEGs). This is a classification by item of expenditure but items are grouped in categories which reflect the economic or administrative purpose of expenditure. (e.g. SEG 6 covers Operating Grants and Transfers and all Established Staff payments are classified in SEG 1.) The SEGs and the various kinds of item fitting within each SEG are listed in Appendix 1.
3. For each Ministry and for the budget as a whole, a summary is presented by SEG. SEGs 1 to 7 represent recurrent or operating expenditures whilst SEGs 8 to 10 are expenditures of a capital nature involving assets above a certain minimum value and with an economic life of several years. A summary of the total budget, grouping Ministries into functional categories is also given.
4. Beside each HEAD SEG Summary, is the Programme Statement that reflects the primary roles and responsibilities of each ministry or department. In addition, the Programme Statement also lists the Ministries outputs that shows the links to the overall targeted outcomes of Government.
5. The 2013 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 (2014 and 2015) are also included in the Estimates.
6. The estimates of forward commitments provide a base on which the Government can determine how much can be spent on new projects each year. Any proposed expenditures not included in the forward estimates must be submitted with full justification of benefits, and costs for evaluation in following years' budgets. The Ministry of Finance and Ministry of Strategic Planning, National Development and Statistics jointly evaluate new spending proposals. There is continuing scrutiny of existing commitment estimates and, periodically, selected activities are subjected to a complete policy review.
7. The entries shown under the **aid-in-kind** heading within each activity and in the summary for each Budget head give an approximate indication of aid resources applied by Ministries to various activities outside the financial allocations through the Budget. The figures shown are not precise for several reasons. The financial year of the donor country often differs from that of Fiji and, in many cases, aid proposals will be finalised during the year. The estimates of aid-in-kind include contributions of materials, equipment and staff funded directly by overseas donors and cash contributions from overseas which go directly to organisations or individuals without passing through the Budget. It is emphasised that the figures shown do not represent additional budgetary resources available to the Ministries.
8. Direct Payments are also reflected as part of total expenditure in line with IMF classification. These are payments for foreign financed projects that does not come into Government consolidated accounts. These are mainly for capital works where payments are paid directly by the lender to the contractor(s) undertaking the work.
9. The designation, **R** denotes that provision under the items so marked is under requisition and a warrant signed by the Minister of Finance is required before these funds may be expended. The amount that is indicated beside **R** is under requisition. It does not mean that the amount under requisition **is in addition to** the approved allocation. A number of items in the 2013 Budget have been placed under requisition in anticipation of these items being funded through aid. Where the aid involves cash grant; these funds will be released only upon receipt of aid funds into consolidated revenue. In some cases, expenditure has been placed under requisition to permit additional analysis of the proposed expenditure to be undertaken to ensure sound use of the resources.
10. VAT on Aid-in- Kind is included under SEG 10 of Head 50-1-1-10(5).
11. The 2012 Revised Estimate figures is adjusted to take account of the 2012 redeployment exercise.
12. Minor discrepancies between constituent figures and totals are due to rounding.

BUDGET FUNDING PROGRAMME 2013

Expenditure:	\$000
Operating (Standard Expenditure Groups 1-7)	1,235,590.3
Operating (Pensions-SEG. 11)	41,847.4
Operating (Public Debt-SEG. 12)	273,552.1
	<hr/>
	1,550,989.8
Capital (Standard Expenditure Groups 8-10)	722,674.5
	<hr/>
	2,273,664.2
Value Added Tax (SEG. 13)	53,721.1
	<hr/>
	2,327,385.3
Revenue:	
Operating Receipts	2,032,634.7
Investing Receipts	75,774.2
	<hr/>
	2,108,408.9
Net Deficit 2013.....	218,976.4
Debt Repayments 2013.....	179,997.0
	<hr/>
Gross Deficit 2013.....	398,973.4
	<hr/>
Net Deficit As A Percent of GDP	2.8%
Gross Deficit To Be Financed From:	
Overseas Loans (Gross)	255,000.0
Domestic Loans (Gross)	143,973.4
	<hr/>
	398,973.4
	<hr/> <hr/>

**ABSTRACT OF EXPENDITURE BY
STANDARD EXPENDITURE GROUP**

Standard Expenditure Group	Actual	Revised	Estimated	Projected	
	Expenditure 2011	Expenditure 2012	Expenditure 2013 \$000	Commitments 2014	Commitments 2015
1. Established Staff	523,150.3	548,948.8	578,997.5	578,892.7	578,892.7
2. Government Wage Earners.....	46,112.6	44,060.5	39,004.0	38,833.8	38,833.3
3. Travel and Communications	20,544.5	23,085.0	23,641.9	23,626.0	23,626.0
4. Maintenance and Operations	72,408.6	80,192.8	87,153.9	86,913.6	86,913.6
5. Purchase of Goods and Services	67,059.9	80,328.6	75,391.2	71,859.4	71,857.0
6. Operating Grants and Transfers	292,428.3	314,074.4	354,991.7	353,918.8	353,918.8
7. Special Expenditures	38,938.2	61,618.5	76,410.1	51,540.5	38,596.5
TOTAL DEPARTMENTAL OPERATING	1,060,642.4	1,152,308.6	1,235,590.3	1,205,584.9	1,192,637.9
<i>Unallocable Operating Expenditures</i>					
11. Pensions, Gratuities and Compassionate Allowances	33,374.3	43,347.4	41,847.4	41,847.4	41,847.4
12. Finance Charges on Public Debt	265,728.2	268,250.4	273,552.1	272,297.3	263,894.3
TOTAL OPERATING	1,359,744.9	1,463,906.3	1,550,989.8	1,519,729.5	1,498,379.5
8. Capital Construction	181,887.9	244,067.1	69,602.8	54,954.6	44,554.6
9. Capital Purchase	20,512.6	32,556.3	42,261.3	21,845.8	21,252.1
10. Capital Grants and Transfers	292,203.3	277,720.4	610,810.3	491,047.4	302,391.2
TOTAL CAPITAL	494,603.7	554,343.7	722,674.5	567,847.8	368,197.9
13. Value Added Tax	43,979.0	59,679.3	53,721.1	46,759.9	43,168.9
TOTAL EXPENDITURE	1,898,327.7	2,077,929.3	2,327,385.3	2,134,337.2	1,909,746.3
TOTAL DIRECT PAYMENT	112,499.0	140,000.0	253,000.0	162,000.0	20,000.0

ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

	Actual Expenditure 2011		Revised Estimate 2012		Estimated Expenditure 2013		Projections			
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
GENERAL ADMINISTRATION										
Office of The President	1,123.2	0.0	1,376.1	425.0	1,482.3	300.0	1,482.3	0.0	1,482.3	0.0
Office of the Prime Minister	4,552.8	1,193.2	6,232.9	10,656.5	7,364.6	6,170.0	6,234.6	4,161.0	6,234.6	0.0
Public Service Commission	41,954.8	1,843.2	46,541.7	600.0	46,369.7	400.0	46,369.7	400.0	46,369.7	400.0
Office of the Attorney-General and Justice and Anti Corruption	4,725.7	0.0	6,249.4	0.0	8,287.2	79.1	8,287.2	0.0	8,287.2	0.0
Prisons	2,006.0	680.7	2,084.2	200.0	2,842.2	424.0	2,842.2	0.0	2,842.2	0.0
Ministry of Finance	14,837.3	1,057.4	15,005.9	8,400.0	18,618.7	1,535.6	18,558.7	0.0	18,558.7	0.0
Ministry of Defence, National Security and Anti Corruption	56,050.1	2,306.8	65,174.5	4,000.0	70,850.8	4,347.8	69,210.8	0.0	69,210.8	0.0
Ministry of iTaukei Affairs	17,343.7	231.8	17,923.7	478.6	18,029.0	348.6	17,989.0	348.6	17,989.0	348.6
Ministry of Labour, Industrial Relations and Employment	3,874.1	0.0	4,757.7	615.0	4,910.3	754.3	4,900.3	124.0	4,900.3	136.4
Ministry of Foreign Affairs International Relations	8,049.8	0.0	7,339.1	50.0	7,868.3	0.0	7,840.3	0.0	7,840.3	0.0
Office of The Auditor-General	21,084.0	124.5	26,318.0	570.0	34,727.9	300.0	31,190.8	0.0	29,746.7	0.0
Elections Office	2,640.2	0.0	3,594.1	0.0	3,991.8	351.8	3,991.8	0.0	3,991.8	0.0
Judiciary	612.2	0.0	6,499.5	0.0	12,119.3	0.0	12,119.3	0.0	619.3	0.0
Parliament	12,182.5	1,036.7	19,855.7	700.0	20,869.7	6,550.0	20,709.7	10,400.0	20,709.7	0.0
Office of Accountability and Transparency	771.5	0.0	889.4	474.1	989.6	1,000.0	989.6	0.0	989.6	0.0
Office of The Director of Public Prosecutions	547.6	0.0	1,257.8	0.0	775.0	0.0	775.0	0.0	775.0	0.0
Ministry of Information	3,030.4	0.0	4,699.2	0.0	4,809.7	0.0	4,804.7	0.0	4,804.7	0.0
Ministry of Strategic Planning, Economic Development and Infrastructure	3,325.9	0.0	4,004.0	250.0	4,011.1	2,443.0	3,993.4	0.0	3,993.4	0.0
Ministry of Provincial Government	4,762.6	1,000.0	5,191.6	1,150.0	9,556.8	1,000.0	4,859.0	1,000.0	4,859.0	1,000.0
Fiji Military Forces	8,004.0	20,708.2	7,819.9	24,503.9	7,965.4	24,028.9	7,915.9	5,400.0	7,915.9	5,400.0
Fiji Police Force	101,185.2	5,630.0	102,099.6	7,337.0	99,610.1	4,740.0	99,150.1	0.0	99,150.1	0.0
Total - General Administration	388,440.2	36,468.9	435,419.4	62,578.7	472,454.5	58,083.0	460,246.6	22,269.7	447,302.0	7,285.0
SOCIAL SERVICES										
Ministry of Education, National Health and Sport	249,934.0	965.9	251,024.8	4,001.0	260,947.8	5,550.7	260,101.7	2,800.0	260,101.7	2,800.0
Ministry of Health	132,060.0	11,136.3	131,950.9	11,406.4	142,578.2	14,829.6	135,653.9	12,949.6	135,653.9	12,779.6
Ministry of Social Welfare, Women and Child Development	34,015.4	1,226.8	37,803.7	1,096.0	38,084.9	850.0	37,470.4	850.0	37,470.4	850.0
Department of Housing	1,290.1	2,091.7	1,575.4	18,300.0	1,612.3	22,000.0	1,612.3	19,000.0	1,612.3	2,000.0
Department of Youth and Sports	2,828.4	0.0	3,191.8	150.0	4,988.9	470.0	4,509.2	170.0	4,509.2	170.0
Higher Education Institutions	60,492.1	4,000.0	63,519.2	4,000.0	63,597.2	4,000.0	63,597.2	0.0	63,597.2	0.0
Total - Social Services	480,619.9	19,420.6	489,065.8	38,953.4	511,809.4	47,700.3	502,944.6	35,769.6	502,944.6	18,599.6

ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

	Actual Expenditure 2011		Revised Estimate 2012		Estimated Expenditure 2013		Projections			
	Operating	Capital	Operating	Capital	Operating	Capital	2014		2015	
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
ECONOMIC SERVICES										
Department of Agriculture	20,537.7	19,675.7	23,820.0	23,734.5	25,823.9	22,270.0	25,328.8	21,270.0	25,328.8	21,270.0
Department of Fisheries and Forestry	8,719.9	2,838.3	10,886.0	3,900.0	11,352.3	4,050.0	11,074.8	4,050.0	11,074.9	4,050.0
Ministry of Lands and Mineral Resources	15,308.2	1,784.4	16,734.5	7,330.0	16,681.8	8,185.0	16,181.8	8,185.0	16,181.8	8,185.0
Ministry of Industry and Trade	9,931.5	405.0	12,992.0	600.0	12,980.1	500.0	12,920.1	500.0	12,920.1	500.0
Ministry of Sugar	0.0	0.0	1,846.2	5,700.0	2,126.1	13,100.0	1,878.1	12,000.0	1,878.1	12,000.0
Ministry of Public Enterprise, Tourism and Leisure	7,248.4	24,120.0	9,899.4	25,099.7	10,682.9	24,300.0	9,933.1	24,300.0	9,933.1	24,300.0
Ministry of Local Government, Urban Planning and Housing	5,291.2	1,183.6	6,141.9	2,695.8	7,175.3	4,360.0	7,000.6	1,350.0	7,000.6	1,350.0
Total -- Economic Services	67,036.9	50,007.0	82,319.9	69,060.0	86,822.4	76,765.0	84,317.4	71,655.0	84,317.5	71,655.0
INFRASTRUCTURE										
Ministry of Works and Transport	52,501.1	156,137.2	64,158.9	216,577.2	37,909.9	13,609.5	37,269.1	9,920.0	37,266.6	9,920.0
Ministry of Public Utilities and Energy	46,605.1	67,129.5	53,567.2	75,523.8	62,314.7	70,761.5	60,287.8	59,760.0	60,287.8	59,760.0
Government Shipping Services	0.0	0.0	0.0	0.0	6,743.2	4,370.0	6,743.2	0.0	6,743.2	0.0
Fiji Roads Authority	0.0	0.0	0.0	0.0	27,326.3	395,115.0	27,526.3	329,220.2	27,526.3	161,825.0
Total - Infrastructure	99,106.2	223,266.8	117,726.1	292,101.0	134,294.1	483,856.0	131,826.4	398,900.2	131,823.9	231,505.0
UNALLOCABLE										
Miscellaneous Services	25,439.2	165,440.4	27,777.4	91,650.6	30,209.9	56,270.1	26,249.9	39,253.3	26,249.9	39,153.3
Pensions, Gratuities and Compassionate Allowances	33,374.3	0.0	43,347.4	0.0	41,847.4	0.0	41,847.4	0.0	41,847.4	0.0
Charges on Account of Public Debt	265,728.2	0.0	268,250.4	0.0	273,552.1	0.0	273,467.6	0.0	265,064.5	0.0
Total - Unallocable	324,541.8	165,440.4	339,375.2	91,650.6	345,609.3	56,270.1	341,564.9	39,253.3	333,161.8	39,153.3
Total - Budget	1,359,744.9	494,603.7	1,463,906.3	554,343.7	1,550,989.8	722,674.5	1,520,899.8	567,847.8	1,499,549.8	368,197.9
Total - Value Added Tax	43,979.0			59,679.3		53,721.1		46,759.9		43,168.9
Total Expenditure	1,898,327.7			2,077,929.3		2,327,385.3		2,135,507.5		1,910,916.5

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Projections	
	2011	Estimate 2012		2013	2014
Head No. 1 - OFFICE OF THE PRESIDENT					
Programme 1 - Policy and Administration			\$000		
Activity 1 - General Administration (Expenditure Account Number: 1-1-1)					
1. Established Staff	364.8	508.4	508.0	508.0	508.0
2. Government Wage Earners	200.4	178.2	204.3	204.3	204.3
3. Travel and Communications	259.0	259.4	291.9	291.9	291.9
4. Maintenance and Operations	244.9	325.4	330.4	330.4	330.4
5. Purchase of Goods and Services	32.7	104.8	147.8	147.8	147.8
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	21.4	0.0	0.0	0.0	0.0
TOTAL OPERATING	1,123.2	1,376.1	1,482.3	1,482.3	1,482.3
8. Capital Construction	0.0	425.0	300.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	425.0	300.0	0.0	0.0
13. Value Added Tax	92.0	167.2	160.5	115.5	115.5
TOTAL EXPENDITURE	1,215.2	1,968.3	1,942.8	1,597.8	1,597.8
TOTAL AID-IN-KIND	0.0	1,500.0	0.0	0.0	0.0
Staff Summary		2012	2013		
Approved Established Posts		23	23		
Approved Government Wage Earners		16	18		

OFFICE OF THE PRESIDENT

ROLE AND RESPONSIBILITIES:

His Excellency the President is vested with the Executive Authority of the State. He is the Commander-in-Chief of the Republic of Fiji Military Forces and Chancellor of the Order of Fiji. The Office of the President directly supports His Excellency in the performance of all his responsibilities including those articulated in the Executive Authority of Fiji Decree 2009, State Services Decree 2009, Administration of Justice Decree 2009, and Honours and Awards Act 1995. The Office of the President in conjunction with the Prime Minister's Office, provides to His Excellency the President a wide range of professional, ceremonial and administrative services that are primarily aimed at promoting national unity among all ethnicities in Fiji, consistent with the principles and spirit of the People's Charter for Change, Peace and Progress, and the Roadmap to Democracy and Sustainable Socio-Economic Development.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
<ol style="list-style-type: none"> 1. A just and fair Constitution that provides a solid foundation and framework for the rebuilding of our nation for peace, economic progress and prosperity. 2. Effective, Enlightened and Accountable Leadership. 	<ol style="list-style-type: none"> 1. Portfolio Leadership Policy Advice and Secretariat Support.

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 1-1-1*
- 1. Personal Emoluments (\$461,079); FNPf (\$36,886); Allowances (\$10,000).
 - 2. Wages (\$179,926); FNPf (\$14,394); Allowances (\$7,000); Relieving Staff (\$3,000).
 - 3. Travel (\$47,500); Subsistence (\$40,000); Telecommunications (\$74,400); Travel - Overseas: The President (\$130,000).
 - 4. Vehicles: Fuel and Oil (\$105,000); Spare Parts and Maintenance (\$44,200); Upkeep of Government House and Office (\$35,000); Upkeep of Government House Grounds (\$30,000); Maintenance of Office Equipment (\$3,000); Incidentals (\$23,000); Power Supply (\$45,000); Stationery/Printing (\$15,000); Water, Sewerage and Fire Services (\$30,000); Postage (\$ 177).
 - 5. Soft Furnishings (\$70,000); Minor Equipment (\$5,400); Expendable Stores (\$8,000); Service Medal (\$8,000); Ceremonial and Hospitality Expenses (\$10,000); OHS Expenses (\$10,000); Medical Expenses (\$20,000); Directory Expenses (\$3,275); Fiji College of Honour Expenses (\$13,100).
 - 8. Construction of Quarters for Government House (\$300,000) - **R**.

DETAILS OF EXPENDITURE

Actual	Revised	Estimate	Projections	
	Estimate		2013	2014
2011	2012	2013	2014	2015

Head No. 2 - OFFICE OF THE PRIME MINISTER**SUMMARY OF TOTAL
EXPENDITURE****\$000**

1. Established Staff	2,179.1	2,493.4	2,630.0	2,630.0	2,630.0
2. Government Wage Earners.....	249.0	288.8	310.3	310.3	310.3
3. Travel and Communications	422.2	489.6	642.9	642.9	642.9
4. Maintenance and Operations	360.4	328.5	461.9	461.9	461.9
5. Purchase of Goods and Services	324.6	420.4	427.4	427.4	427.4
6. Operating Grants and Transfers	472.0	1,214.0	1,214.0	1,214.0	1,214.0
7. Special Expenditures	545.4	998.1	1,678.1	548.1	548.1
TOTAL OPERATING	4,552.8	6,232.9	7,364.6	6,234.6	6,234.6
8. Capital Construction	0.0	6,956.5	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,193.2	3,700.0	6,170.0	4,161.0	0.0
TOTAL CAPITAL	1,193.2	10,656.5	6,170.0	4,161.0	0.0
13. Value Added Tax	174.1	1,379.0	481.5	312.0	312.0
TOTAL EXPENDITURE	5,920.1	18,268.4	14,016.1	10,707.6	6,546.6

Staff Summary

	2012	2013
Approved Established Posts.....	91	91
Approved Government Wage Earners.....	22	22

OFFICE OF THE PRIME MINISTER

ROLE AND RESPONSIBILITIES:

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

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

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

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 2 - OFFICE OF THE PRIME MINISTER					
Programme 1 - Prime Minister's Office			\$000		
ACTIVITY 1 - General Administration					
(Expenditure Account Number: 2-1-1)					
1. Established Staff (46) (46)	1,059.7	1,167.3	1,323.6	1,323.6	1,323.6
2. Government Wage Earners (15) (15)	159.8	183.6	198.1	198.1	198.1
3. Travel and Communications	294.5	345.0	495.0	495.0	495.0
4. Maintenance and Operations	197.9	145.9	235.9	235.9	235.9
5. Purchase of Goods and Services	37.0	37.5	44.0	44.0	44.0
6. Operating Grants and Transfers	472.0	1,214.0	1,214.0	1,214.0	1,214.0
7. Special Expenditures	8.4	498.1	1,178.1	48.1	48.1
8. Capital Construction	0.0	6,956.5	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,193.2	3,700.0	6,170.0	4,161.0	0.0
13. Value Added Tax	60.3	1,197.5	292.9	123.4	123.4
	-----	-----	-----	-----	-----
	3,482.8	15,445.4	11,151.6	7,843.1	3,682.1
	-----	-----	-----	-----	-----

Programme 1 - Prime Minister's Office			\$000		
ACTIVITY 2 - Strategic Framework for Change Coordinating Office					
(Expenditure Account Number: 2-1-2)					
1. Established Staff (29) (29)	698.9	830.8	810.2	810.2	810.2
2. Government Wage Earners (4) (4)	64.4	68.2	72.2	72.2	72.2
3. Travel and Communications	95.9	106.9	106.9	106.9	106.9
4. Maintenance and Operations	122.2	141.0	150.4	150.4	150.4
5. Purchase of Goods and Services	248.6	303.5	303.5	303.5	303.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	99.3	100.0	100.0	100.0	100.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	56.2	97.7	99.1	99.1	99.1
	-----	-----	-----	-----	-----
	1,385.5	1,648.1	1,642.3	1,642.3	1,642.3
	-----	-----	-----	-----	-----

OFFICE OF THE PRIME MINISTER

Details of 2013 Expenditure by activity -

Expenditure Account Number

- 2-1-1
- 1. Personal Emoluments (\$1,165,946); FNPF (\$93,276); Allowances (\$64,394).
 - 2. Wages (\$147,795); FNPF (\$11,824); Allowance (\$5,000); Relieving Staff (\$3,500); Overtime (\$30,000).
 - 3. Travel (\$100,000); Subsistence (\$25,000); Telecommunications (\$70,000); Overseas Travelling Costs: Hon. Prime Minister (\$300,000).
 - 4. Vehicles: Fuel and Oil (\$120,000); Spare Parts and Maintenance (\$70,000); Maintenance of Office Equipment (\$10,000); Stationery/Printing (\$16,000); Power Supply (\$5,000); Incidental (\$10,000); Water, Sewerage and Fire Services (\$3,400); Postage (\$1,500).
 - 5. Books, Periodicals and Publications (\$4,000); Expenses of Boards and Committees (\$1,000); Directory Expenses (\$4,000); OHS Expenses (\$10,000); Training (\$25,000).
 - 6. Rotuma Island Council (\$209,000); Rabi Island Council (\$105,000); Kioa Island Council (\$50,000); Grant to Melanesia Vasu-I-Taukei (\$100,000); Agriculture Marketing Authority- Operating Grant (\$500,000) - **R**; Fiji Mahogany Trust (\$250,000).
 - 7. Protocol and Hospitality Expenses (\$8,100); Social Justice Act (\$10,000); Leadership Model (\$10,000); Truth and Reconciliation (\$10,000); Dialogue Forum (\$10,000); Rotuma Island Council Elections (\$100,000); Rabi Island Council Elections (\$30,000); Constituent Assembly (\$1,000,000) - **R**.
 - 10. Small Grants Projects (\$3,000,000); Funds for the Education of Needy Children (\$200,000); Agriculture Marketing Authority - Capital Grant (\$400,000) – **R**; Integrated Rural Sports Complex – Vunidawa and Seaqaqa (\$2,570,000) - **R**.

Expenditure Account Number

- 2-1-2
- 1. Personal Emoluments (\$736,266); FNPF (\$58,901); Allowances (\$5,000); Overtime (\$5,000); Relieving Staff (\$5,000).
 - 2. Wages (\$39,097); FNPF (\$3,128); Allowances (\$5,000); Relieving- Staff (\$5,000); Overtime (\$20,000).
 - 3. Travel (\$39,200); Telecommunication (\$38,800); Subsistence (\$28,900).
 - 4. Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$30,000); Stationery/Printing (\$55,000); Incidentals (\$8,000); Maintenance of Equipment (\$6,400); Postage (\$6,000); Power Supply (\$5,000).
 - 5. Books and Periodicals (\$3,500); Boards and Committee Expenses (\$100,000); Monitoring and Evaluation (\$100,000); Management Information System- Executive Reporting (\$50,000); Media Expenses (\$50,000).
 - 7. Public Outreach and Consultations (\$100,000).

DETAILS OF EXPENDITURE

	Actual 2011	Revised	Estimate 2013	Projections	
		Estimate 2012		2014	2015
Head No. 2 - OFFICE OF THE PRIME MINISTER					
Programme 1 - Prime Minister's Office			\$000		
ACTIVITY 4 - Poverty Monitoring Unit					
(Expenditure Account Number: 2-1-4)					
1. Established Staff (10) (10)	252.4	286.1	286.1	286.1	286.1
2. Government Wage Earners Staff (1) (1)	8.0	11.8	12.8	12.8	12.8
3. Travel and Communications	11.5	16.7	20.0	20.0	20.0
4. Maintenance and Operations	14.6	15.5	44.0	44.0	44.0
5. Purchase of Goods and Services	39.1	43.0	43.5	43.5	43.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	283.4	300.0	300.0	300.0	300.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	40.5	56.3	61.1	61.1	61.1
	649.5	729.3	767.4	767.4	767.4
	649.5	729.3	767.4	767.4	767.4

Programme 2 - Cabinet Office

ACTIVITY 1 - Policy and Administration			\$000		
(Expenditure Account Number: 2-2-1)					
1. Established Staff (6) (6)	168.1	209.3	210.2	210.2	210.2
2. Government Wage Earners Staff (2) (2)	16.9	25.2	27.2	27.2	27.2
3. Travel and Communications	20.3	21.0	21.0	21.0	21.0
4. Maintenance and Operations	25.7	26.1	31.6	31.6	31.6
5. Purchase of Goods and Services	0.0	36.4	36.4	36.4	36.4
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	154.3	100.0	100.0	100.0	100.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	17.0	27.5	28.4	28.4	28.4
	402.2	445.6	454.8	454.8	454.8
	402.2	445.6	454.8	454.8	454.8

OFFICE OF THE PRIME MINISTER

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 2-1-4
- 1. Personal Emoluments (\$261,166); FNPF (\$20,893); Allowances (\$2,000); Relieving Staff (\$2,000).
 - 2. Wages (\$9,956); FNPF (\$ 796); Allowances (\$2,000).
 - 3. Travel (\$6,000); Subsistence (\$6,000); Telecommunications (\$8,000).
 - 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. Periodicals and Publications (\$2,500); Purchase of Office Equipment (\$39,000); Upkeep of Quarters (\$2,000).
 - 7. Integrated National Poverty Eradication Programme (\$300,000) - **R**.

Expenditure Account Number:

- 2-2-1
- 1. Personal Emoluments (\$185,424); FNPF (\$14,834); Allowances (\$9,940).
 - 2. Wages (\$19,598); FNPF (\$1,568); Allowances (\$2,000); Relieving-Staff (\$1,000); Overtime (\$3,000).
 - 3. Travel (\$4,200); Telecommunication (\$10,000); Subsistence (\$6,800).
 - 4. Fuel and Oil (\$2,200); Spare Parts and Maintenance (\$2,000); Stationery/Printing (\$18,600); Incidentals (\$4,000); Maintenance of Equipment (\$4,810).
 - 5. Books and Periodicals (\$1,400); Expenses of Cabinet Meetings (\$25,000); Protocol and Hospitality Expenses (\$10,000).
 - 7. Ex-PM's Beneficiary (\$100,000).

DETAILS OF EXPENDITURE

Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
----------------	-----------------------------	-------------------------	--------------------------	--

Head No. 2 - PUBLIC SERVICE COMMISSION

SUMMARY OF TOTAL EXPENDITURE **\$000**

1. Established Staff	3,600.8	4,116.6	3,982.9	3,982.9	3,982.9
2. Government Wage Earners	181.4	237.3	244.1	244.1	244.1
3. Travel and Communications	297.9	328.6	328.6	328.6	328.6
4. Maintenance and Operations	24,780.2	24,963.7	24,918.6	24,918.6	24,918.6
5. Purchase of Goods and Services	119.2	155.1	155.1	155.1	155.1
6. Operating Grants and Transfers	12,784.8	15,980.3	15,980.3	15,980.3	15,980.3
7. Special Expenditures	190.5	760.0	760.0	760.0	760.0
TOTAL OPERATING	41,954.8	46,541.7	46,369.7	46,369.7	46,369.7
8. Capital Construction	927.6	0.0	0.0	0.0	0.0
9. Capital Purchase	915.6	600.0	400.0	400.0	400.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	1,843.2	600.0	400.0	400.0	400.0
13. Value Added Tax	4,116.8	4,021.1	3,984.3	3,984.3	3,984.3
TOTAL EXPENDITURE	47,914.8	51,162.8	50,754.0	50,754.0	50,754.0
TOTAL AID-IN-KIND	0.0	10,232.9	13,846.4	964.6	964.6

Staff Summary	2012	2013
Approved Established Posts.....	167	153
Approved Government Wage Earners.....	19	19

PUBLIC SERVICE COMMISSION

ROLE AND RESPONSIBILITIES:

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

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

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

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
To improve public sector efficiency and effectiveness and improve service delivery.	<ol style="list-style-type: none"> 1. Portfolio Leadership Policy Advice and Secretariat Support. 2. Land Management Services – State Office Accommodation, Fit-out and Leases [Asset Management]. 3. Licensing, Compliance and Monitoring – Civil Service Employment [Organizational Management Control]. 4. Education and Training – Public Service Management [Human Resource Development]. 5. Prescription for Terms and Conditions of Service and Dispute Resolution- Public Service Management. 6. Education and Training – Tertiary Assistance Scholarship Scheme. 7. Achievement of Gender Equality and Empowerment of Women.

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 2 - PUBLIC SERVICE COMMISSION					
Programme 3 - Public Service Commission					
ACTIVITY 1 - General Administration					
(Expenditure Account Number: 2-3-1)					
			\$000		
1. Established Staff (15) (53)	483.3	613.4	1,547.7	1,547.7	1,547.7
2. Government Wage Earners (1) (10)	9.4	9.8	113.0	113.0	113.0
3. Travel and Communications	12.0	25.0	46.3	46.3	46.3
4. Maintenance and Operations	46.5	70.0	81.5	81.5	81.5
5. Purchase of Goods and Services	26.4	49.9	91.9	91.9	91.9
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	700.0	700.0	700.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	18.2	21.7	137.9	137.9	137.9
	-----	-----	-----	-----	-----
	595.8	789.7	2,718.2	2,718.2	2,718.2
	-----	-----	-----	-----	-----

Programme 3 - Public Service Commission

ACTIVITY 2 - Policy Development Unit					
(Expenditure Account Number: 2-3-2)					
			\$000		
1. Established Staff (34) (41)	595.1	747.4	803.7	803.7	803.7
2. Government Wage Earners..... (3) (3)	7.8	38.4	36.9	36.9	36.9
3. Travel and Communications	0.5	0.8	7.8	7.8	7.8
4. Maintenance and Operations	24,532.2	24,729.7	24,735.6	24,735.6	24,735.6
5. Purchase of Goods and Services	2.0	2.0	3.2	3.2	3.2
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	927.6	0.0	0.0	0.0	0.0
9. Capital Purchase	915.6	600.0	400.0	400.0	400.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	3,879.8	3,799.9	3,772.0	3,772.0	3,772.0
	-----	-----	-----	-----	-----
	30,860.7	29,918.2	29,759.2	29,759.2	29,759.2
	-----	-----	-----	-----	-----

PUBLIC SERVICE COMMISSION

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 2-3-1
- 1. Personal Emoluments (\$1,328,908); FNPF (\$106,313); Allowances (\$10,000); Honorarium for Part Time Commissioners (\$100,000); Relieving Staff (\$2,449).
 - 2. Wages (\$102,758); FNPF (\$8,221); Overtime (\$2,000).
 - 3. Travel (\$11,000); Subsistence (\$9,300); Telecommunication (\$26,000).
 - 4. Fuel and Oil (\$11,000); Spare Parts and Maintenance (\$16,000); Power Supply (\$25,500); Stationery/Printing (\$14,000); Incidentals (\$4,000); Water, Sewerage and Fire Services (\$8,000); Postage (\$3,000).
 - 5. Expenses of Boards and Committees (\$10,000); Maintenance of Modem Line (\$1,500); Appointment of Tribunal Expenses (\$35,000); Directory Expenses (\$3,354); Office Supplies and Stores (\$15,000); Expenses of Service Examinations (\$20,000); Books and Periodicals (\$2,000); Maintenance of Air Condition (\$5,000).
 - 7. Review of the Civil Service Human Resource Structure (\$300,000); Fiji Volunteer Scheme (\$400,000) - **R**.

Expenditure Account Number

- 2-3-2
- 1. Personal Emoluments (\$739,553); FNPF (\$59,164); Allowances (\$5,000).
 - 2. Wages(\$34,182); FNPF (\$2,735).
 - 3. Travel (\$ 976); Subsistence (\$ 300); Telecommunications (\$6,500).
 - 4. Office Incidentals (\$5,000); Stationery/Printing (\$5,500); Maintenance of Office Equipment (\$1,735); Power Supply (\$1,735); Rent for Buildings: Quarters (\$1,923,600) - **R**; Offices (\$22,798,079) - **R**.
 - 5. Publications (\$2,000); Office Supplies (\$1,161).
 - 9. Office Fittings (\$400,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 2 - PUBLIC SERVICE COMMISSION					
Programme 3 - Public Service Commission			\$000		
ACTIVITY 3 - Service Delivery and Facilitation Division (Expenditure Account Number: 2-3-3)					
1. Established Staff (43) (21)	948.8	1,025.3	757.7	757.7	757.7
2. Government Wage Earners (8) (0)	73.7	85.9	0.0	0.0	0.0
3. Travel and Communications	268.7	264.6	264.6	264.6	264.6
4. Maintenance and Operations	185.4	138.6	93.5	93.5	93.5
5. Purchase of Goods and Services	55.5	60.1	60.1	60.1	60.1
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	155.1	69.5	62.7	62.7	62.7
	1,687.3	1,643.9	1,238.5	1,238.5	1,238.5
Programme 3 - Public Service Commission					
ACTIVITY 4 - Training Division			\$000		
(Expenditure Account Number: 2-3-4)					
1. Established Staff (30) (38)	602.0	754.4	873.8	873.8	873.8
2. Government Wage Earners..... (0) (6)	0.0	0.0	94.2	94.2	94.2
3. Travel and Communications	2.1	10.0	10.0	10.0	10.0
4. Maintenance and Operations	6.4	8.0	8.0	8.0	8.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	15,980.3	15,980.3	15,980.3
7. Special Expenditures	144.2	700.0	60.0	60.0	60.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	45.6	107.7	11.7	11.7	11.7
	800.3	1,580.1	17,038.0	17,038.0	17,038.0
AID-IN-KIND	0.0	10,232.9	13,846.4	964.6	964.6

PUBLIC SERVICE COMMISSION

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 2-3-3
- 1. Personal Emoluments (\$542,682); FNPF (\$43,415); Allowances (\$81,600); Graduate Trainee: Personal Emoluments/FNPF (\$87,833); Relieving Staff (\$2,133).
 - 3. Travel (\$13,400); Subsistence (\$18,160); Telecommunications (\$83,000); Overseas Travelling Costs – Civil Servants (\$150,000).
 - 4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$5,000); Maintenance of Office Equipment (\$4,800); Power Supply (\$36,800); Stationery/Printing (\$23,200); Incidentals (\$11,000); Sanitary Services (\$1,200); Postage (\$1,500).
 - 5. Books, Publications and Periodicals (\$24,000); Minor Works (\$ 500); Boards and Committees (\$28,400); Office Equipment (\$4,000); Stores (\$ 800); Training Expenses (\$ 400); Directory Expenses (\$2,000).

Expenditure Account Number

- 2-3-4
- 1. Personal Emoluments (\$809,088); FNPF (\$64,727).
 - 2. Wages (\$86,036); FNPF (\$6,883); Allowances (\$1,316).
 - 3. Travel (\$6,000); Subsistence (\$1,000); Telecommunication (\$3,000).
 - 4. Incidentals (\$1,000); Stationery/Printing (\$7,000).
 - 6. PSC Training and Scholarship Grant (\$4,000,000); FSM Scholarship Grant (\$2,564,200); Overseas Scholarship Scheme (\$2,564,200); Contribution to Asian and Pacific Development (\$2,200); Leadership Training (\$100,000); NTPC Levy (\$1,249,700); Multi-Ethnic Scholarship (\$5,500,000) - **R**.
 - 7. Civil Servants Training (\$60,000).

Aid-in-Kind: Australian Development Scholarship [AusAID] (\$11,232,902); Australian Regional Development Scholarship [AusAID] (\$1,648,866); Training in Korea for Civil Servants [Korea] (\$250,089); Scholarship Programme for Civil Servants [Korea] (\$535,906); World Friend Advisors [Korea] (\$178,635).

DETAILS OF EXPENDITURE

		Actual	Revised Estimate	Estimate	Projections	
		2011	2012	2013	2014	2015
Head No. 2 - PUBLIC SERVICE COMMISSION						
Programme 3 - Public Service Commission				\$000		
ACTIVITY 5 - Corporate Services Division						
(Expenditure Account Number: 2-3-5)						
1. Established Staff	(40) (0)	849.4	851.2	0.0	0.0	0.0
2. Government Wage Earners	(6) (0)	85.2	93.9	0.0	0.0	0.0
3. Travel and Communications		14.5	21.3	0.0	0.0	0.0
4. Maintenance and Operations		7.1	11.5	0.0	0.0	0.0
5. Purchase of Goods and Services		34.6	42.0	0.0	0.0	0.0
6. Operating Grants and Transfers		12,784.8	15,980.3	0.0	0.0	0.0
7. Special Expenditures		46.4	60.0	0.0	0.0	0.0
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		17.9	20.2	0.0	0.0	0.0
		-----	-----	-----	-----	-----
		13,839.8	17,080.4	0.0	0.0	0.0
		-----	-----	-----	-----	-----

Programme 4 - Public Service Disciplinary Tribunal

ACTIVITY 1 - General Administration				\$000		
(Expenditure Account Number: 2-4-1)						
1. Established Staff	(5) (0)	122.1	124.9	0.0	0.0	0.0
2. Government Wage Earners	(1) (0)	5.3	9.4	0.0	0.0	0.0
3. Travel and Communications		0.1	7.0	0.0	0.0	0.0
4. Maintenance and Operations		2.4	6.0	0.0	0.0	0.0
5. Purchase of Goods and Services		0.7	1.2	0.0	0.0	0.0
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		0.0	0.0	0.0	0.0	0.0
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		0.2	2.1	0.0	0.0	0.0
		-----	-----	-----	-----	-----
		130.8	150.6	0.0	0.0	0.0
		-----	-----	-----	-----	-----

PUBLIC SERVICE COMMISSION

Details of 2013 Expenditure by activity-

Expenditure Account Number

2-3-5 - Activity absorbed into 2-3-1.

Expenditure Account Number

2-4-1 - Activity absorbed into 2-3-2.

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Projections	
	2011	2012	2013	2014	2015
\$000					
SUMMARY OF TOTAL EXPENDITURE					
1. Established Staff	2,066.5	2,898.7	2,897.8	2,897.8	2,897.8
2. Government Wage Earners.....	162.5	124.4	131.2	131.2	131.2
3. Travel and Communications	125.3	135.7	135.7	135.7	135.7
4. Maintenance and Operations	260.4	236.5	268.5	268.5	268.5
5. Purchase of Goods and Services	700.5	1,031.7	1,551.7	1,551.7	1,551.7
6. Operating Grants and Transfers	804.2	805.4	2,305.4	2,305.4	2,305.4
7. Special Expenditures	606.2	1,017.0	997.0	997.0	997.0
TOTAL OPERATING	4,725.7	6,249.4	8,287.2	8,287.2	8,287.2
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	79.1	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	79.1	0.0	0.0
13. Value Added Tax	287.3	363.1	454.8	442.9	442.9
TOTAL EXPENDITURE	5,013.1	6,612.5	8,821.2	8,730.1	8,730.1

Staff Summary	2012	2013
Approved Established Posts.....	89	94
Approved Government Wage Earners	10	10

OFFICE OF THE ATTORNEY GENERAL AND THE SOLICITOR GENERAL

ROLE AND RESPONSIBILITIES:

The Office of the Attorney General provides legal services to the Government and facilitating access to the law with independent and impartial professional legal services of high calibre. The Attorney General is the Chief Advisor to the Government whose Permanent Secretary is the Solicitor General.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

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

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 3-1-1
- 1. Personal Emoluments (\$2,629,420); FPNP (\$210,354); Allowances (\$55,000); Relieving Staff (\$3,000).
 - 2. Wages (\$95,916); FPNP (\$7,673); Relieving Staff (\$2,600); Overtime (\$25,000).
 - 3. Travel (\$14,000); Subsistence (\$21,700); Telecommunications (\$100,000).
 - 4. Maintenance of Office Equipment (\$8,000); Spare Parts and Maintenance - Ministerial Vehicle (\$22,000); Maintenance and Expenses - Departmental Vehicle (\$52,300); Pest Control (\$1,200); Power Supply (\$120,000); Stationery/Printing (\$36,000); Incidentals (\$20,000); Water, Sewerage and Fire Service (\$5,000); Postage (\$4,000).
 - 5. Law Books and Reports (\$1,000); Legal Expenses and Fees (\$150,000); Books and Periodicals (\$100,000); Film Censorship Expenses (\$12,000); Expenses of Boards and Committees (\$16,000); Registration Fees for Lawyers (\$24,000); Training (\$20,000); Sitting Allowances - Copyright Tribunal (\$15,000); Computers - Copyright Tribunal (\$3,000); WIPO Day Celebration (\$1,500); Continuing Legal Education (\$100,000); Directory Expenses (\$6,173); OHS Expenses (\$3,000); Litigation Fees (\$500,000) - **R**; Drafting of Laws (\$500,000) - **R**; FIPO Office Operational Cost (\$100,000) - **R**.
 - 6. Bernie Copyright Union (\$5,000); British Institute of International and Comparative Law (\$ 400); Grant - Legal Aid Commission (\$2,000,000) - **R**; Media Industry Development Authority (\$300,000) - **R**.
 - 7. Fiji Law Reform Commission (\$393,000); Education and Public Awareness Programme (\$15,000); Review of the Copyright Act (\$100,000); Revision of Laws (\$489,000).
 - 9. Upgrade of Telephone System (\$79,117).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Projections	
	2011	2012	Estimate 2013	2014	2015
Head No. 4 - MINISTRY OF FINANCE					
SUMMARY OF TOTAL EXPENDITURE					
\$000					
1. Established Staff	7,276.1	10,488.3	10,551.8	10,551.8	10,551.8
2. Government Wage Earners	480.3	557.9	581.3	581.3	581.3
3. Travel and Communications	1,457.0	1,555.2	1,637.4	1,637.4	1,637.4
4. Maintenance and Operations	2,520.0	2,533.5	3,341.1	3,341.1	3,341.1
5. Purchase of Goods and Services	3,771.1	6,142.9	6,702.6	6,702.6	6,702.6
6. Operating Grants and Transfers	39,580.4	43,881.6	46,381.6	46,381.6	46,381.6
7. Special Expenditures	965.1	15.0	1,655.0	15.0	15.0
TOTAL OPERATING	56,050.1	65,174.5	70,850.8	69,210.8	69,210.8
8. Capital Construction	22.8	0.0	350.0	0.0	0.0
9. Capital Purchase	285.2	1,200.0	2,997.8	0.0	0.0
10. Capital Grants and Transfers	1,998.8	2,800.0	1,000.0	0.0	0.0
TOTAL CAPITAL	2,306.8	4,000.0	4,347.8	0.0	0.0
13. Value Added Tax	708.3	1,716.9	2,502.7	1,754.5	1,754.5
TOTAL EXPENDITURE	59,065.1	70,891.4	77,701.3	70,965.3	70,965.3

Staff Summary	2012	2013
Approved Established Posts.....	426	427
Approved Government Wage Earners.....	53	53

MINISTRY OF FINANCE

ROLE AND RESPONSIBILITIES:

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

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

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

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

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014	2015
Head No. 4 - MINISTRY OF FINANCE					
Programme 1 - Policy and Administration					
				\$000	
ACTIVITY 1 - General Administration					
(Expenditure Account Number: 4-1-1)					
1. Established Staff (35) (35)	779.8	836.1	889.6	889.6	889.6
2. Government Wage Earners (4) (4)	88.6	58.4	62.1	62.1	62.1
3. Travel and Communications	54.0	47.2	60.4	60.4	60.4
4. Maintenance and Operations	152.7	132.0	169.0	169.0	169.0
5. Purchase of Goods and Services	22.3	57.0	62.0	62.0	62.0
6. Operating Grants and Transfers	34,000.0	37,000.0	39,500.0	39,500.0	39,500.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	5.6	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	247.8	0.0	0.0
10. Capital Grants and Transfers	1,998.8	2,800.0	1,000.0	0.0	0.0
13. Value Added Tax	35.5	35.4	80.9	43.7	43.7
	37,137.2	40,966.1	42,071.8	40,786.8	40,786.8

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

1. Established Staff (46) (46)	634.6	837.8	883.3	883.3	883.3
2. Government Wage Earners (4) (4)	23.0	39.7	43.4	43.4	43.4
3. Travel and Communications	7.1	6.6	6.6	6.6	6.6
4. Maintenance and Operations	307.1	260.0	260.0	260.0	260.0
5. Purchase of Goods and Services	23.5	29.0	29.0	29.0	29.0
6. Operating Grants and Transfers	5,580.4	6,881.6	6,881.6	6,881.6	6,881.6
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	43.1	44.3	44.3	44.3	44.3
	6,618.9	8,099.0	8,148.3	8,148.3	8,148.3

MINISTRY OF FINANCE

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 4-1-1
- 1. Personal Emoluments (\$776,520); FNPf (\$62,122); Allowances (\$49,395); Relieving Staff (\$1,605).
 - 2. Wages (\$39,731); FNPf (\$3,178); Allowances (\$4,200); Overtime (\$15,000).
 - 3. Travel (\$15,000); Subsistence (\$7,850); Telecommunications (\$37,500).
 - 4. Vehicles: Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$40,000); Maintenance of Office Equipment (\$4,000); Incidentals (\$26,000); Stationery/Printing (\$18,000); Water, Sewerage and Fire Services (\$33,000); Postage (\$8,000).
 - 5. Books, Periodicals and Publications (\$4,000); Directory Expenses (\$6,000); Training (\$7,000); Maintenance of PABX (Telephone) System (\$45,000).
 - 6. FRCA Operating Grant (\$39,500,000).
 - 9. Purchase of Documents Digitizer Scanner (\$247,801).
 - 10. FRCA Capital Grant (\$1,000,000).

Expenditure Account Number

- 4-1-2
- 1. Personal Emoluments (\$814,191); FNPf (\$65,135); Allowances (\$4,000).
 - 2. Wages (\$38,729); FNPf (\$3,098); Allowances (\$1,600).
 - 3. Travel (\$ 180); Subsistence (\$1,900); Telecommunications (\$4,500).
 - 4. Maintenance of Safes (\$1,000); Maintenance of Office Equipment (\$2,000); Stationery/Printing Office (\$17,500); Supplies and Incidentals (\$9,500); Power Supply (\$230,000).
 - 5. Safes (\$9,000); Accounting Training Expenses (\$20,000).
 - 6. Grant to Fiji Servicemen's After Care Fund (\$6,881,645).

DETAILS OF EXPENDITURE

			Actual 2011	Revised	Estimate 2013	Projections	
				Estimate 2012		2014	2015
Head No. 4 - MINISTRY OF FINANCE							
Programme 1 - Policy and Administration							\$000
ACTIVITY 3 - Budget Management and Economic Policy							
(Expenditure Account Number: 4-1-3)							
1. Established Staff	(37)	(37)	927.8	1,199.4	1,196.8	1,196.8	1,196.8
2. Government Wage Earners	(2)	(2)	19.3	21.2	24.9	24.9	24.9
3. Travel and Communications			33.4	29.2	29.2	29.2	29.2
4. Maintenance and Operations			37.2	50.0	50.0	50.0	50.0
5. Purchase of Goods and Services			19.3	25.0	25.0	25.0	25.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			12.8	15.6	15.6	15.6	15.6
			1,049.9	1,340.4	1,341.5	1,341.5	1,341.5

Programme 1 - Policy and Administration**ACTIVITY 4 - Asset Management/Debt Management Unit****(Expenditure Account Number: 4-1-4)****\$000**

1. Established Staff	(30)	(31)	843.1	1,007.1	997.6	997.6	997.6
2. Government Wage Earners	(1)	(1)	9.7	9.8	10.7	10.7	10.7
3. Travel and Communications			11.5	12.0	21.0	21.0	21.0
4. Maintenance and Operations			7.9	13.0	13.0	13.0	13.0
5. Purchase of Goods and Services			20.1	23.5	28.5	28.5	28.5
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			5.7	7.3	9.4	9.4	9.4
			897.9	1,072.6	1,080.3	1,080.3	1,080.3

MINISTRY OF FINANCE

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 4-1-3
- 1. Personal Emoluments (\$1,060,897); FNPF (\$84,872); Allowances (\$51,000).
 - 2. Wages (\$21,219); FNPF (\$1,698); Overtime Expenses (\$2,000).
 - 3. Travel (\$1,880); Subsistence (\$5,000); Telecommunications (\$22,300).
 - 4. Maintenance of Office Equipment (\$3,000); Incidentals (\$20,000); Stationery/Printing (\$27,000).
 - 5. Books, Periodicals and Publications (\$5,000); Training Expenses (\$20,000).

Expenditure Account Number

- 4-1-4
- 1. Personal Emoluments (\$908,006); FNPF (\$72,640); Allowances (\$17,000).
 - 2. Wages (\$9,929); FNPF (\$ 794).
 - 3. Travel (\$10,000); Subsistence (\$5,000); Telecommunications (\$6,000).
 - 4. Maintenance of Office Equipment (\$1,000) Stationery/Printing (\$6,000); Incidentals (\$6,000).
 - 5. Books, Periodicals and Publications (\$3,500); Training (\$25,000).

DETAILS OF EXPENDITURE

		Actual 2011	Revised	Estimate 2013	Projections	
			Estimate 2012		2014	2015
Head No. 4 - MINISTRY OF FINANCE						
Programme 1 - Policy and Administration						
ACTIVITY 5 - Internal Audit, Surcharge and Compliance Unit						\$000
(Expenditure Account Number: 4-1-5)						
1. Established Staff	(41) (41)	825.7	1,061.3	1,074.7	1,074.7	1,074.7
2. Government Wage Earners	(0) (0)	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications		32.2	47.5	64.5	64.5	64.5
4. Maintenance and Operations		18.9	19.6	21.6	21.6	21.6
5. Purchase of Goods and Services		4.1	16.5	26.5	26.5	26.5
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		0.0	0.0	0.0	0.0	0.0
8. Capital Construction		17.2	0.0	0.0	0.0	0.0
9. Capital Purchase		39.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		6.8	12.5	16.9	16.9	16.9
		943.8	1,157.4	1,204.2	1,204.2	1,204.2

Programme 1 - Policy and Administration

ACTIVITY 6 - Financial Management Reform						\$000
(Expenditure Account Number: 4-1-6)						
1. Established Staff	(16) (16)	369.9	451.5	454.5	454.5	454.5
2. Government Wage Earners	(0) (0)	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications		12.7	17.4	17.4	17.4	17.4
4. Maintenance and Operations		25.2	14.0	14.0	14.0	14.0
5. Purchase of Goods and Services.....		100.1	1,810.0	1,660.0	1,660.0	1,660.0
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		965.1	15.0	15.0	15.0	15.0
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		246.3	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		56.5	278.5	256.0	256.0	256.0
		1,775.7	2,586.4	2,416.8	2,416.8	2,416.8

MINISTRY OF FINANCE*Details of 2013 Expenditure by activity-**Expenditure Account Number*

- 4-1-5
- 1. Personal Emoluments (\$976,568); FNPF (\$78,125); Allowances (\$20,000).
 - 3. Travel (\$23,000); Subsistence (\$25,000); Telecommunications (\$16,500).
 - 4. Maintenance of Office Equipment (\$2,000); Incidentals (\$7,000); Stationery/Printing (\$11,000); Fuel and Oil (\$1,600).
 - 5. Books, Periodicals and Publications (\$1,500); Training (\$25,000).

Expenditure Account Number

- 4-1-6
- 1. Personal Emoluments (\$402,307); FNPF (\$32,185); Allowances (\$20,000).
 - 3. Travel (\$5,000); Subsistence (\$4,850); Telecommunications (\$7,500).
 - 4. Maintenance of Office Equipment (\$2,000); Stationery/Printing (\$8,000); Incidentals (\$4,000).
 - 5. Books, Periodicals and Publications (\$10,000); Training (\$150,000); Annual Maintenance Fee (\$1,200,000); FMIS Costs (\$300,000).
 - 7. FMR Awareness Program (\$15,000).

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Estimate	Projections	
			2011	2012	2012	2013	2014	2015
Head No. 4 - MINISTRY OF FINANCE								
Programme 3 - Fiji Procurement Office						\$000		
ACTIVITY 1 - Procurement								
(Expenditure Account Number: 4-3-1)								
1. Established Staff	(38)	(38)	884.4	997.5		1,002.8	1,002.8	1,002.8
2. Government Wage Earners	(11)	(11)	27.4	116.0		127.4	127.4	127.4
3. Travel and Communications			23.7	47.0		47.0	47.0	47.0
4. Maintenance and Operations			92.0	114.4		139.0	139.0	139.0
5. Purchase of Goods and Services			42.0	59.4		60.5	60.5	60.5
6. Operating Grants and Transfers			0.0	0.0		0.0	0.0	0.0
7. Special Expenditures			0.0	0.0		0.0	0.0	0.0
8. Capital Construction			0.0	0.0		0.0	0.0	0.0
9. Capital Purchase			0.0	0.0		0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0		0.0	0.0	0.0
13. Value Added Tax			23.1	33.1		37.0	37.0	37.0
			1,092.5	1,367.3		1,413.7	1,413.7	1,413.7

Programme 4 - Government Printing and Stationery Department

ACTIVITY 1 - General Administration						\$000		
(Expenditure Account Number: 4-4-1)								
1. Established Staff	(82)	(82)	1,182.8	1,386.8		1,303.6	1,303.6	1,303.6
2. Government Wage Earners	(28)	(28)	281.7	283.1		283.1	283.1	283.1
3. Travel and Communications			11.6	15.4		15.4	15.4	15.4
4. Maintenance and Operations			416.5	484.2		494.2	494.2	494.2
5. Purchase of Goods and Services			7.6	17.6		27.6	27.6	27.6
6. Operating Grants and Transfers			0.0	0.0		0.0	0.0	0.0
7. Special Expenditures			0.0	0.0		0.0	0.0	0.0
8. Capital Construction			0.0	0.0		0.0	0.0	0.0
9. Capital Purchase			0.0	200.0		500.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0		0.0	0.0	0.0
13. Value Added Tax			37.6	107.6		155.6	80.6	80.6
			1,937.8	2,494.8		2,779.5	2,204.5	2,204.5

MINISTRY OF FINANCE

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 4-3-1
- 1. Personal Emoluments (\$912,794); FNPF (\$73,024); Allowances (\$10,000); Relieving Staff (\$2,000); Overtime (\$5,000).
 - 2. Wages (\$108,693); FNPF (\$8,695); Allowances (\$5,000); Relieving Staff (\$5,000).
 - 3. Travel (\$15,000); Subsistence (\$12,000) ; Telecommunications (\$20,000).
 - 4. Vehicles: Fuel and Oil (\$27,000); Spare Parts and Maintenance (\$30,000); Maintenance of Office Printing Equipment and Machinery (\$8,000); Incidentals (\$17,000); Power Supply (\$20,000); Stationery/Printing (\$20,000); Water, Sewerage and Fire Services (\$5,000); Postage (\$5,000); Fumigation of Stores (\$5,000); Wharfage and Cargo Handling Charges (\$2,000).
 - 5. Replacement of Stores (\$1,500); Tools, Equipment and Stores (\$4,000); Minor Improvements (\$30,000); Training Expenses (\$20,000); Directory Expenses (\$3,000); Books, Periodicals and Publications (\$2,000).

Expenditure Account Number

- 4-4-1
- 1. Personal Emolument (\$1,143,122); FNPF (\$91,450); Allowances (\$6,000); Overtime (\$55,000); Relieving Staff (\$8,000).
 - 2. Wages (\$249,176); FNPF (\$19,934); Allowances (\$3,000); Overtime (\$6,000); Relieving Staff (\$5,000).
 - 3. Travel (\$ 200); Subsistence (\$ 200); Telecommunications (\$15,000).
 - 4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$3,000); Buildings (\$2,000); Machines (\$48,000); Incinerator (\$1,000); Pest Control (\$1,200); Maintenance of Office Equipment (\$4,000); Paper and Printing Materials (\$160,000); Protective Clothing (\$8,000); Incidentals (\$2,000); Power Supply (\$220,000); Water, Sewerage and Fire Services (\$5,000); Postage (\$30,000).
 - 5. Books, Periodicals and Publications (\$3,000); Training Expenses (\$18,000); Furniture (\$2,000); Laws of Fiji Reprint (\$2,000); Directory Expenses (\$2,631).
 - 9. Printing and Binding Machine (\$500,000) - **R**.

DETAILS OF EXPENDITURE

			Actual	Revised Estimate	Estimate	Projections	
			2011	2012	2013	2014	2015
Head No. 4 - MINISTRY OF FINANCE							
Programme 5 - Technical and Support Services					\$000		
ACTIVITY 1 - Information Technology and Computing Services							
(Expenditure Account Number: 4-5-1)							
1. Established Staff	(101)	(101)	828.1	2,710.9	2,748.9	2,748.9	2,748.9
2. Government Wage Earners	(3)	(3)	30.7	29.7	29.7	29.7	29.7
3. Travel and Communications			1,270.8	1,333.0	1,376.0	1,376.0	1,376.0
4. Maintenance and Operations			1,462.5	1,446.3	2,180.3	2,180.3	2,180.3
5. Purchase of Goods and Services			3,532.2	4,104.9	4,783.4	4,783.4	4,783.4
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	1,640.0	0.0	0.0
8. Capital Construction			0.0	0.0	350.0	0.0	0.0
9. Capital Purchase			0.0	1,000.0	2,250.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			487.2	1,182.6	1,887.0	1,251.0	1,251.0
			7,611.4	11,807.3	17,245.2	12,369.2	12,369.2

MINISTRY OF FINANCE

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 4-5-1
- 1. Personal Emoluments (\$2,501,714); FNPF (\$200,137); Allowances (\$11,000); Overtime (\$36,000).
 - 2. Wages (\$26,536); FNPF (\$2,123); Allowances (\$1,000).
 - 3. Travel (\$24,000); Subsistence (\$15,000); Telecommunications (\$57,000); Rental of TFL Lines (\$1,280,000).
 - 4. Vehicles: Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$14,000); Maintenance of Office Equipment (\$50,000); Incidental (\$25,000); Stationery/Printing (\$70,000); Equipment: Freight, Installation and Purchase (\$8,000); Power Supply (\$800,000); Water, Sewerage and Fire Service (\$13,000); Postage (\$ 300); Computer Rental and Maintenance (\$1,100,000); Computer Printing Supplies (\$80,000).
 - 5. Books, Periodicals and Publications (\$1,000); Minor Works (\$10,000); Training (\$60,000); Magnetic Tape and Disc (\$1,600); Purchase of PC Information Centre (\$1,200); Security Services (\$100,620); Subscriptions for Customer Care and Operations Team (\$5,000); Directory Expenses (\$4,000); Microsoft and Fiji Government Licensing Agreement (\$4,600,000) - **R**.
 - 7. Consultancy Payments (\$1,640,000).
 - 8. Upgrade of Primary Network Infrastructure (\$350,000).
 - 9. Digitization (\$1,000,000); Central VOIP Infrastructure (\$300,000); Data Centre Certification (\$250,000); Storage System Capacity (\$200,000); Miscellaneous Purchase (\$500,000) - **All** under **R**.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2011	2012	2013	2014	2015

**Head No. 5 - MINISTRY OF iTAUKEI
AFFAIRS**

\$000

**SUMMARY OF TOTAL
EXPENDITURE**

1. Established Staff	1,955.3	2,168.1	2,240.8	2,240.8	2,240.8
2. Unestablished Staff	96.8	102.5	112.0	112.0	112.0
3. Travel and Communications	49.8	70.5	70.5	70.5	70.5
4. Maintenance and Operations	189.4	267.5	269.5	269.5	269.5
5. Purchase of Goods and Services	27.0	50.6	50.6	50.6	50.6
6. Operating Grants and Transfers	14,612.9	14,650.7	14,750.7	14,750.7	14,750.7
7. Special Expenditures	412.5	613.7	534.9	494.9	494.9
TOTAL OPERATING	17,343.7	17,923.7	18,029.0	17,989.0	17,989.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	231.8	478.6	348.6	348.6	348.6
TOTAL CAPITAL	231.8	478.6	348.6	348.6	348.6
13. Value Added Tax	77.2	145.9	132.8	132.8	132.8
TOTAL EXPENDITURE	17,652.7	18,548.2	18,510.4	18,470.4	18,470.4

Staff Summary

	2012	2013
Approved Established Posts	88	111
Approved Government Wage Earners	13	10

MINISTRY OF iTAUKEI AFFAIRS

ROLE AND RESPONSIBILITIES:

The Ministry of iTaukei Affairs (MTA) is responsible for policy advice and developing, implementing and monitoring policies and programmes focused on the ***‘Good governance and well being of the iTaukei people’*** as stipulated in the iTaukei Affairs Act (Cap 120). MTA provides the link between the government and various iTaukei institutions that amongst other things; also serve the fourteen Provinces throughout Fiji.

The Ministry is the custodian for official records of iTaukei intellectual properties and various registers significant to the iTaukei community and culture. It acts as the judiciary for all iTaukei disputes on land, customary fishing grounds and traditional headship titles. The Ministry also facilitates and promotes programmes aimed at safeguarding the iTaukei traditional knowledge and expression of cultures.

An additional role of the Ministry is to administer scholarship awards for iTaukei and Rotuman students, with the objective to promote and develop excellence in academic performance of iTaukei students, thus, advance the ‘Enlightening of the Vanua for a progressive Fiji’.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>TARGETED OUTCOME</u>	<u>OUTPUT</u>
<ol style="list-style-type: none"> 1. Well governed indigenous institutions that effectively execute their role of improving the well being and governance of the indigenous people. 2. Effective, enlightened and accountable leadership. 3. Protection and management of our culture and heritage for current and future generations. 	<ol style="list-style-type: none"> 1. Portfolio Leadership Policy Advice and Secretarial Support. 2. More Accountable and transparent iTaukei Institutions. 3. iTaukei Community Development Programmes 4. Leadership, Entrepreneurship, Technical and Life Skills Training Programme (CATD). 5. Education and Training – Scholarship. 6. Preservation and Safeguarding of iTaukei Culture 7. iTaukei Culture Enhancement Programmes. 8. Dispute Resolution – Native Land, Village and Fishing Boundaries. 9. Land Survey- iTaukei Land, Village and Fishing Boundaries.

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Projections	
			2011	2012	2013	2014	2015
Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS							
Programme 1 - iTaukei Affairs					\$000		
ACTIVITY 1 - General Administration							
(Expenditure Account Number: 5-1-1)							
1. Established Staff	(58)	(59)	1,208.4	1,319.3	1,351.0	1,351.0	1,351.0
2. Government Wage Earners	(8)	(8)	73.9	82.3	89.8	89.8	89.8
3. Travel and Communications			41.2	43.9	43.9	43.9	43.9
4. Maintenance and Operations			168.7	185.5	187.5	187.5	187.5
5. Purchase of Goods and Services			27.0	50.6	50.6	50.6	50.6
6. Operating Grants and Transfers			4,628.7	4,650.7	4,750.7	4,750.7	4,750.7
7. Special Expenditures			383.2	551.7	472.9	432.9	432.9
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	100.0	0.0	0.0	0.0
13. Value Added Tax			70.0	120.3	107.2	107.2	107.2
			6,601.0	7,104.3	7,053.5	7,013.5	7,013.5

Programme 1 - iTaukei Affairs**ACTIVITY 2 - Native Lands and Fisheries Commission****\$000****(Expenditure Account Number: 5-1-2)**

1. Established Staff	(32)	(32)	499.7	532.5	553.6	553.6	553.6
2. Government Wage Earners	(2)	(2)	18.2	20.2	22.1	22.1	22.1
3. Travel and Communications			4.6	12.9	12.9	12.9	12.9
4. Maintenance and Operations			18.5	64.4	64.4	64.4	64.4
5. Purchase of Goods and Services			0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			29.4	62.0	62.0	62.0	62.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			231.8	378.6	348.6	348.6	348.6
13. Value Added Tax			5.9	20.9	20.9	20.9	20.9
			808.1	1,091.5	1,084.6	1,084.6	1,084.6

MINISTRY OF iTAUKEI AFFAIRS

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 5-1-1
- 1. Personal Emoluments (\$1,204,038); FNPF (\$96,323); Allowances (\$50,600).
 - 2. Wages (\$79,027); FNPF (\$6,322); Overtime (\$4,500).
 - 3. Travel (\$14,600); Subsistence (\$10,500); Telecommunications (\$18,800).
 - 4. Vehicles: Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$20,000); Maintenance – Office Equipment (\$11,000); Power Supply (\$117,000); Stationery/Printing (\$12,000); Water, Sewerage and Fire Services (\$2,000); Postage (\$3,000); Incidentals (\$2,500).
 - 5. Books, Periodicals and Publications (\$6,000); Supplies and Stores (\$2,000); OHS (\$5,000); Consultancy (\$5,000); Phone Directories (\$6,587); Boards and Committees (\$6,000); Training (\$20,000).
 - 6. iTaukei Affairs Board Grant (\$2,000,000) - **R**; Provincial Councils (\$1,000,000) - **R**; Grant to Centre for Appropriate Technology and Development (CATD) (\$627,500); Turaga-ni-Koro Allowance (\$723,200); Mata- ni- Tikina Allowance (\$350,000); Na Mata (\$50,000).
 - 7. Cultural Mapping and Cultural Inventory Programme (\$160,000); Native Reserves Commission (\$232,850); Leadership Awareness Programme (\$40,000); Child Protection Programme [UNICEF] (\$40,000) – **R**.

Expenditure Account Number

- 5-1-2
- 1. Personal Emoluments (\$507,703); FNPF (\$40,616); Allowances (\$5,300).
 - 2. Wages (\$19,581); FNPF (\$1,566); Overtime (\$1,000).
 - 3. Travel (\$3,900); Subsistence (\$4,000); Telecommunications (\$5,000).
 - 4. Vehicles: Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$3,000); Office Supplies (\$1,600); Power Supply (\$15,000); Water, Sewerage and Fire Services Charges (\$ 800); Appeals Tribunal Meeting Expenses (\$40,000).
 - 7. Adjudicating Customary Title Disputes (\$30,000); Maintenance and Preservation of Native Lands and Fisheries Commission (NLFC) Records and Documents (\$32,000).
 - 10. Demarcation of Un-surveyed Land (\$100,000); Survey of Un-surveyed Lands (\$100,000); Demarcation of Village Boundaries (\$148,586) - **R**.

DETAILS OF EXPENDITURE

	Actual 2011	Revised	Estimate 2013	Projections	
		Estimate 2012		2014	2015
Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS					
Programme 1 - iTaukei Affairs			\$000		
ACTIVITY 3 - Fijian Education Unit					
(Expenditure Account Number: 5-1-3)					
1. Established Staff (20) (20)	247.2	316.3	336.2	336.2	336.2
2. Government Wage Earners	4.7	0.0	0.0	0.0	0.0
3. Travel and Communications	4.1	13.7	13.7	13.7	13.7
4. Maintenance and Operations	2.2	17.6	17.6	17.6	17.6
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	9,984.2	10,000.0	10,000.0	10,000.0	10,000.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.3	4.7	4.7	4.7	4.7
	10,243.6	10,352.4	10,372.3	10,372.3	10,372.3

MINISTRY OF ITAUKEI AFFAIRS

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 5-1-3
- 1. Personal Emolument (\$306,681); FNPF (\$24,534); Acting Allowance (\$5,000).
 - 3. Travel (\$4,942); Subsistence (\$4,500); Telecommunications (\$4,300).
 - 4. Vehicles: Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$ 200); Office Supplies (\$1,400); Power Supply (\$12,000).
 - 6. Scholarships (\$10,000,000) – **R.**

DETAILS OF EXPENDITURE

	Actual 2011	Revised	Estimate 2013	Projections	
		Estimate 2012		2014	2015
Head No. 6 - MINISTRY OF DEFENCE, NATIONAL SECURITY AND IMMIGRATION					
SUMMARY OF TOTAL EXPENDITURE			\$000		
1. Established Staff	2,365.3	2,946.6	3,056.3	3,056.3	3,056.3
2. Government Wage Earners.....	211.6	172.6	200.9	200.9	200.9
3. Travel and Communications	155.3	167.8	171.3	171.3	171.3
4. Maintenance and Operations	309.1	384.1	398.8	398.8	398.8
5. Purchase of Goods and Services	596.8	743.8	753.8	753.8	753.8
6. Operating Grants and Transfers	20.0	29.2	29.2	29.2	29.2
7. Special Expenditures	216.0	313.7	300.0	290.0	290.0
TOTAL OPERATING	3,874.1	4,757.7	4,910.3	4,900.3	4,900.3
8. Capital Construction	0.0	115.0	200.0	0.0	0.0
9. Capital Purchase	0.0	500.0	554.3	124.0	136.4
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	615.0	754.3	124.0	136.4
13. Value Added Tax	138.4	330.1	355.2	259.1	261.0
TOTAL EXPENDITURE	4,012.4	5,702.8	6,019.8	5,283.4	5,297.7
Staff Summary					
		2012	2013		
Approved Established Posts		137	136		
Approved Government Wage Earners.....		17	17		

MINISTRY OF DEFENCE, NATIONAL SECURITY AND IMMIGRATION

ROLE AND RESPONSIBILITIES:

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

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

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

Targeted Outcomes	Outputs
1. To ensure peace and prosperity.	<ol style="list-style-type: none"> 1. Development of operational framework for the National Security Council 2. Development of the National Security Legal Framework(s) 3. Adaptation of the Security Policies 4. Institutional Strengthening for the two disciplined forces. 5. Adoption and Ratification of certain defence mechanisms and instruments 6. Complete review of all operational machinery for border control systems. 7. Increase detection rate for intended unlawful entry by 15percent annually. 8. 7.15 percent annual increase in number of illegal immigration removed from Fiji. 9. Strengthening of networking between border and security agencies, including a review of current airport and seaport security arrangements.

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Estimate	Projections	
			2011	2012	2013	2013	2014	2015
Head No. 6 - MINISTRY OF DEFENCE, NATIONAL SECURITY AND IMMIGRATION								
Programme 1 - Department of Home Affairs						\$000		
ACTIVITY 1 - General Administration								
(Expenditure Account Number: 6-1-1)								
1. Established Staff	(39)	(39)	706.8	950.5	970.4		970.4	970.4
2. Government Wage Earners.....	(10)	(10)	119.5	101.4	124.7		124.7	124.7
3. Travel and Communications			72.0	84.2	87.7		87.7	87.7
4. Maintenance and Operations			48.4	51.0	65.7		65.7	65.7
5. Purchase of Goods and Services			240.4	180.3	190.3		190.3	190.3
6. Operating Grants and Transfers			20.0	29.2	29.2		29.2	29.2
7. Special Expenditures			196.6	200.0	200.0		200.0	200.0
8. Capital Construction			0.0	115.0	200.0		0.0	0.0
9. Capital Purchase			0.0	0.0	0.0		0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0		0.0	0.0
13. Value Added Tax			73.4	94.6	111.5		81.5	81.5
			1,477.1	1,806.2	1,979.4		1,749.4	1,749.4
Programme 2 - Department of Immigration								
						\$000		
ACTIVITY 1 - Immigration Control								
(Expenditure Account Number: 6-2-1)								
1. Established Staff	(98)	(97)	1,658.5	1,996.0	2,085.9		2,085.9	2,085.9
2. Government Wage Earners	(7)	(7)	92.0	71.2	76.2		76.2	76.2
3. Travel and Communications			83.3	83.6	83.6		83.6	83.6
4. Maintenance and Operations			260.7	333.1	333.1		333.1	333.1
5. Purchase of Goods and Services			356.4	563.5	563.5		563.5	563.5
6. Operating Grants and Transfers			0.0	0.0	0.0		0.0	0.0
7. Special Expenditures			19.4	113.7	100.0		90.0	90.0
8. Capital Construction			0.0	0.0	0.0		0.0	0.0
9. Capital Purchase			0.0	500.0	554.3		124.0	136.4
10. Capital Grants and Transfers			0.0	0.0	0.0		0.0	0.0
13. Value Added Tax			65.0	235.5	243.7		177.6	179.5
			2,535.4	3,896.6	4,040.3		3,534.0	3,548.3

MINISTRY OF DEFENCE, NATIONAL SECURITY AND IMMIGRATION

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 6-1-1
- 1. Personal Emoluments (\$857,276); FNPf (\$68,582); Allowances (\$44,362); Relieving Staff (\$ 200).
 - 2. Wages (\$106,261); FNPf (\$8,501); Relieving Staff (\$2,000); Overtime (\$6,000); Allowances (\$1,900).
 - 3. Travel (\$19,200); Subsistence (\$12,500); Telecommunication (\$56,000).
 - 4. Vehicles: Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$11,000); Photocopier (\$3,000); Maintenance and Running Expenses of Ministerial Vehicle (\$3,700); Maintenance of Office Equipment (\$1,500); Maintenance of Air-Conditioning Units (\$5,000); Incidentals (\$10,000); Stationery and Printing (\$6,500); Postage (\$2,000); Maintenance of National War Memorial (\$8,000).
 - 5. Books, Periodicals and Publications (\$4,000); Uniforms (\$1,429); Security Furniture, Equipment and Consultancy Expenses (\$9,300); Air, Sea and Land Surveillance (\$5,000); Search and Rescue Services (\$100,000); Training Expenses (\$30,000); OHS Expenses (\$5,000); Citizenship Appeals Tribunal (\$20,000); Directory Expenses (\$4,033); Sanitary Products (\$1,500); 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).
 - 8. Completion of National War Memorial and War Museum (\$200,000).

Expenditure Account Number

- 6-2-1
- 1. Personal Emoluments (\$1,587,751); FNPf (\$127,020); Allowances (\$127,800); Overtime (\$175,000); Relieving Staff (\$63,357); Shift Allowance (\$5,000).
 - 2. Wages (\$66,288); FNPf (\$5,303); Allowances (\$4,600).
 - 3. Travel (\$15,300); Subsistence (\$24,600); Telecommunications (\$43,700).
 - 4. Vehicles: Fuel and Oil (\$39,000); Spare Parts and Maintenance (\$22,500); Maintenance of Office Equipment (\$13,000); Stationery and Printing (\$70,000); Power Supply (\$144,000); Incidentals (\$2,200); Water, Sewerage and Fire Services (\$3,400); Postage (\$7,000); Directory Expenses (\$3,437); Office Equipment (\$20,000); Work Permit Committee (\$8,600).
 - 5. Books, Periodicals and Publications (\$3,000); Office Supplies, Stores and Services (\$2,000); Uniforms (\$20,000); Passports (\$500,000); Office Furniture (\$3,500); Training (\$35,000).
 - 7. Déportation (\$40,000); Detention Centre (\$50,000); Child Protection Programme [UNICEF] (\$10,000) – **R**.
 - 9. Integrated Border Management System (IBMS) (\$554,270) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Projections	
	2011	2012	2013	2014	2015
Head No. 7 - MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT			\$000		
SUMMARY OF TOTAL EXPENDITURE					
1. Established Staff	2,532.4	2,902.5	3,227.8	3,227.8	3,227.8
2. Government Wage Earners	207.6	155.2	178.0	178.0	178.0
3. Travel and Communications	193.2	215.0	219.5	219.5	219.5
4. Maintenance and Operations	310.0	200.8	294.3	294.3	294.3
5. Purchase of Goods and Services	192.2	688.5	824.9	824.9	824.9
6. Operating Grants and Transfers	34.4	35.0	55.0	55.0	55.0
7. Special Expenditures	4,580.1	3,142.2	3,068.8	3,040.8	3,040.8
TOTAL OPERATING	8,049.8	7,339.1	7,868.3	7,840.3	7,840.3
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	50.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	50.0	0.0	0.0	0.0
13. Value Added Tax	861.0	644.4	657.0	657.0	657.0
TOTAL EXPENDITURE	8,910.8	8,033.5	8,525.3	8,497.3	8,497.3
TOTAL AID-IN-KIND	0.0	571.0	60.0	0.0	0.0
Staff Summary		2012	2013		
Approved Established Posts		133	133		
Approved Government Wage Earners.....		14	15		

MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT

ROLE AND RESPONSIBILITIES:

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

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. Employment and the Labour Market.	1. Portfolio Leadership, Policy Advice and Secretariat Support.
2. Children and Youth.	2. Assessment, Registration, Compliance and Monitoring – Labour Standards.
3. Poverty Reduction.	3. Productivity Service – LMCC Registration and Training, Workplace Consultancy.
4. Gender Equality and Women in Development.	4. Advisory and Compliance Monitoring – Child Labour Standards.
5. Micro, Small and Medium Enterprises.	5. Mediation Service - Employment Dispute/Grievance Resolution.
6. Public Sector Reform.	6. Adjudication and Standard Setting on Good Faith Employment Relationships.
7. Health.	7. Proactive OHS Service.
8. International Relations and External Trade.	8. Licensing, Compliance and Monitoring – OHS Service.
9. Financial Services.	9. Workers Compensation Advisory Service.
	10. Advisory and Compliance Monitoring Service – Workplace HIV/AIDS Standards.
	11. Employment Creation Services - National Employment Centre.
	12. Administration of the Foreign Employment Service.
	13. Administration of the Fiji Volunteer Service.
	14. Administration of the Formal Employment Service.
	15. Administration of the Self Employment Service.
	16. Social Dialogue - Tripartite Machinery.
	17. Continuous Awareness, Promotion and Training – Standards and Practice.
	18. A Well Informed Labour Market Under HASAWA 1996, ERP 2007 and the Unemployed Under the NEC Decree 2009.
	19. Financial Management & Reporting

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Estimate	Projections	
			2011	2012	2013	2013	2014	2015
Head No. 7 - MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT								
Programme 1 - Policy and Administration						\$000		
ACTIVITY 1 - General Administration								
(Expenditure Account Number: 7-1-1)								
1. Established Staff	(19)	(35)	551.8	509.5	813.0	813.0	813.0	813.0
2. Government Wage Earners ...	(3)	(4)	52.7	42.6	58.0	58.0	58.0	58.0
3. Travel and Communications			82.9	108.0	108.5	108.5	108.5	108.5
4. Maintenance and Operations			109.2	81.8	95.8	95.8	95.8	95.8
5. Purchase of Goods and Services			60.0	390.3	475.7	475.7	475.7	475.7
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			1,340.9	1,100.0	851.3	823.3	823.3	823.3
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			224.5	252.0	225.5	225.5	225.5	225.5
			2,421.9	2,484.1	2,627.7	2,599.7	2,599.7	
AID-IN-KIND			0.0	700.9	60.0	0.0	0.0	0.0
Programme 1 - Policy and Administration						\$000		
ACTIVITY 2 - Labour Services								
(Expenditure Account Number: 7-1-2)								
1. Established Staff	(61)	(61)	974.8	1,116.7	1,133.8	1,133.8	1,133.8	1,133.8
2. Government Wage Earners....	(11)	(11)	154.9	112.6	120.1	120.1	120.1	120.1
3. Travel and Communications			57.5	55.5	57.5	57.5	57.5	57.5
4. Maintenance and Operations			100.6	53.6	101.6	101.6	101.6	101.6
5. Purchase of Goods and Services			62.3	226.2	267.2	267.2	267.2	267.2
6. Operating Grants and Transfers			34.4	35.0	55.0	55.0	55.0	55.0
7. Special Expenditures			943.0	1,042.2	1,217.5	1,217.5	1,217.5	1,217.5
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			0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			101.6	206.6	246.6	246.6	246.6	246.6
			2,429.0	2,848.4	3,199.3	3,199.3	3,199.3	3,199.3

MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 7-1-1
- 1. Personal Emoluments (\$685,691); FNPf (\$54,855); Allowances (\$72,428).
 - 2. Wages (\$41,168); FNPf (\$3,293); Allowances (\$1,000); Overtime (\$12,500).
 - 3. Travel (\$12,000); Subsistence (\$16,500); Telecommunications (\$80,000).
 - 4. Maintenance and Running Expenses of Ministerial Vehicles (\$20,000); 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 (\$30,000); Expenses of Boards and Committees (\$33,800); Directory Expenses (\$6,300); Apprentice Scheme – Other Industry (\$400,000) - **R**.
 - 7. National Employment Centre (\$823,278); Technical Assistance for Child Labour Project [ILO] (\$20,000); Technical Assistance for HIV/AIDS- Fiji Component [ILO] (\$8,000) – **All** under **R**.

Aid-in-Kind: Technical Assistance for Child Labour Project [ILO] (\$30,000); Technical Assistance for Fiji Decent Work Country Programme [ILO] (\$30,000).

Expenditure Account Number

- 7-1-2
- 1. Personal Emoluments (\$986,398); FNPf (\$78,912); Allowances (\$67,500); Relieving Staff (\$1,000).
 - 2. Wages (\$108,203); FNPf (\$8,656); Relieving Staff (\$3,200).
 - 3. Travel (\$14,500); Subsistence (\$13,000); Telecommunications (\$30,000).
 - 4. Vehicles: Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$15,900); Maintenance of Laboratory (\$5,000); Maintenance of Office Equipment (\$2,500); Incidentals (\$5,700); Stationery (\$6,500); Power Supply (\$46,000).
 - 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 (\$147,500); 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).

DETAILS OF EXPENDITURE

	Actual 2011	Revised	Estimate 2013	Projections			
		Estimate 2012		2014	2015		
Head No. 7 - MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT							
Programme 1 - Policy and Administration							
ACTIVITY 3 - Occupational Health and Safety Services							
(Expenditure Account Number: 7-1-3)							
				\$000			
1. Established Staff	(53)	(53)	1,005.8	1,276.4	1,281.1	1,281.1	1,281.1
2. Government Wage Earners.....			0.0	0.0	0.0	0.0	0.0
3. Travel and Communications			52.8	51.5	53.5	53.5	53.5
4. Maintenance and Operations			100.2	65.4	96.9	96.9	96.9
5. Purchase of Goods and Services			69.8	72.0	82.0	82.0	82.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			2,296.2	1,000.0	1,000.0	1,000.0	1,000.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	50.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			534.9	185.8	184.9	184.9	184.9
			4,059.8	2,701.1	2,698.4	2,698.4	2,698.4

MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 7-1-3
- 1. Personal Emoluments (\$1,149,123); FNPF (\$91,930); Allowances (\$40,000).
 - 3. Travel (\$7,000); Subsistence (\$11,000); Telecommunications (\$35,500).
 - 4. Vehicles: Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$5,000); Maintenance of OHS Equipment (\$11,000); Stationery/Printing (\$13,500); Power Supply (\$39,400); Incidentals (\$3,000).
 - 5. OHS Board Allowance (\$40,000); OHS Promotion Training (\$30,000); Inspectors' Protective Gear (\$8,000); OHS Training Equipment (\$4,000).
 - 7. Workmen's Compensation (\$1,000,000) – **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Projections	
	2011	Estimate 2012		2013	2014
Head No. 8 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION					
SUMMARY OF TOTAL EXPENDITURE			\$000		
1. Established Staff	6,391.2	7,677.7	8,016.5	8,016.5	8,016.5
2. Government Wage Earners	2,182.2	2,673.7	3,231.1	3,231.1	3,231.1
3. Travel and Communications	1,897.8	1,788.4	1,663.6	1,663.6	1,663.6
4. Maintenance and Operations	5,544.6	6,842.3	10,162.0	10,162.0	10,162.0
5. Purchase of Goods and Services	522.7	512.4	700.9	700.9	700.9
6. Operating Grants and Transfers	2,285.4	3,682.2	3,307.2	3,354.5	3,354.5
7. Special Expenditures	2,260.1	3,141.4	7,646.6	4,062.2	2,618.1
TOTAL OPERATING	21,084.0	26,318.0	34,727.9	31,190.8	29,746.7
8. Capital Construction	59.3	300.0	300.0	0.0	0.0
9. Capital Purchase	65.2	270.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	124.5	570.0	300.0	0.0	0.0
13. Value Added Tax	1,324.7	1,919.0	2,410.9	2,488.3	2,271.7
TOTAL EXPENDITURE	22,533.2	28,807.0	37,438.8	33,679.1	32,018.4
TOTAL AID-IN-KIND	0.0	205.3	1,007.9	0.0	0.0
Staff Summary		2012	2013		
Approved Established Posts		107	113		
Approved Government Wage Earners.....		70	70		

MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION

ROLE AND RESPONSIBILITIES:

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

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

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
<ol style="list-style-type: none"> 1. To enhance Fiji's global integration and international relations through formulation of sound foreign policies and their effective advocating to with the aim to foster sustainable bilateral and multilateral ties, and to acquire development assistance unique to Fiji's context, which will advance building and achieving a modern Fiji. 2. To express Fiji's foreign policy through pro-active participation in the international forum, respecting provisions of international treaties, and fostering fruitful bilateral and multilateral diplomatic relations with friendly nations and international organizations. 	<ol style="list-style-type: none"> 1. Portfolio Leadership, Policy Advice and Secretariat Support 2. Management of International & Regional Obligations [Treaties, Conventions and Agreements etc.] 3. Promotion and Strengthening of Multilateral and Bilateral Relations 4. Promotion of Economic and Public Diplomacy 5. Facilitation of Overseas Development Assistance 6. Management of Climate Change 7. Provision of Protocol and Consular Services 8. Sound Entity Management

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 8 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION					
Programme 1 - Policy and Administration	\$000				
ACTIVITY 1 - General Administration					
(Expenditure Account Number: 8-1-1)					
1. Established Staff (53) (54)	1,588.2	1,418.3	1,456.5	1,456.5	1,456.5
2. Government Wage Earners (8) (8)	183.5	100.2	135.0	135.0	135.0
3. Travel and Communications	789.3	595.3	321.1	321.1	321.1
4. Maintenance and Operations	317.5	278.9	278.9	278.9	278.9
5. Purchase of Goods and Services	44.8	51.9	51.9	51.9	51.9
6. Operating Grants and Transfers	2,285.4	3,682.2	3,307.2	3,354.5	3,354.5
7. Special Expenditures	285.1	551.2	5,410.7	3,326.3	1,882.2
8. Capital Construction	9.9	0.0	0.0	0.0	0.0
9. Capital Purchase	51.7	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	188.5	212.4	249.3	596.7	380.1
	5,743.9	6,890.3	11,210.6	9,520.9	7,860.2
AID-IN-KIND	0.0	205.3	1,007.9	0.0	0.0

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

1. Established Staff (7) (5)	9.9	80.1	54.6	54.6	54.6
2. Government Wage Earners (5) (5)	47.9	55.7	59.6	59.6	59.6
3. Travel and Communications	1.1	3.5	3.5	3.5	3.5
4. Maintenance and Operations	5.1	10.5	10.5	10.5	10.5
5. Purchase of Goods and Services	0.9	4.0	4.0	4.0	4.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.1	2.7	2.7	2.7	2.7
	65.8	156.5	134.9	134.9	134.9

MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 8-1-1 -1. Personal Emoluments (\$1,236,437); FNPf (\$98,915); Allowances; (\$101,100); Relieving Staff (\$10,000); Overtime (\$10,000).
 -2. Wages (\$77,623); FNPf (\$6,210); Relieving Staff (\$1,200); Overtime (\$50,000).
 -3. Travel (\$200,000); Subsistence (\$27,100); Telecommunications (\$94,000).
 -4. Maintenance and Running Expenses of Ministerial Vehicles (\$20,000); Maintenance of Office Equipment (\$12,900); Fuel and Oil (\$60,000) Stationery/Printing (\$35,000); Water, Sewerage and Fire Services (\$1,000); Postage (\$50,000); Power Supply (\$100,000).
 -5. Books, Periodicals and Publications (\$6,000); Office Supplies and Other Stores (\$11,300); Directory Expenses (\$4,606); Training (\$10,000); Medical Expenses (\$20,000).
 -6. United Nations (\$132,000); UNDP (\$22,440); UNIDO (\$19,311); UN Children's Fund (\$6,000); UN Peacekeeping Force (\$200,000); Secretariat of the Pacific Community (\$400,000); ACP Secretariat (\$197,537); East-West Centre (\$30,000); International Red-Cross (\$12,000); UNDP Regional Office (\$823,546); Forum Fisheries Agencies (\$83,452); Colombo Plan Bureau (\$120,000); 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); UN - G77 (\$10,000); Comprehensive Nuclear Test (\$23,780).
 -7. Protocol and Hospitality Expenses (\$30,000); Fiji Day Celebration (\$80,000); MSG Meeting (\$400,000)- R; Climate Change Policy (\$200,000); Secretariat for the Pacific Community Meeting (\$300,000) – R; Enhancing Resilience of Rural Communities to Flood [UNDP] (\$4,400,679) - R.

Aid-in-Kind: International Climate Change Adaptation Initiative (AusAid) (\$936,856); Assistance for Phase One of Fiji Joint DRM and CCA NAP [SPC] (\$71,000).

Expenditure Account Number

- 8-1-2 -1. Personal Emoluments (\$45,940); FNPf (\$3,675); Overtime (\$5,000).
 -2. Wages (\$47,991); FNPf (\$3,839); Allowances (\$ 780); Relieving Staff (\$2,000); Overtime (\$5,000).
 -3. Telecommunications (\$3,500).
 -4. Vehicles: Fuel and Oil (\$2,500); Spare Parts and Maintenance (\$1,000); Upkeep of Lawns (\$1,000); Maintenance of Household Equipment (\$1,000); Power Supply (\$5,000).
 -5. Replacement – Linen, Crockery and Uniforms (\$4,000).

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Estimate	Projections
			2011	2012	2013	2014	2015
Head No. 8 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION							
Programme 1 - Policy and Administration							
\$000							
ACTIVITY 3 - Overseas Missions							
(Expenditure Account Number: 8-1-3)							
1. Established Staff	(47)	(54)	4,793.1	6,179.4	6,505.4	6,505.4	6,505.4
2. Government Wage Earners	(57)	(57)	1,950.8	2,517.8	3,036.5	3,036.5	3,036.5
3. Travel and Communications			1,107.4	1,189.6	1,339.0	1,339.0	1,339.0
4. Maintenance and Operations			5,222.1	6,552.9	9,872.6	9,872.6	9,872.6
5. Purchase of Goods and Services			477.0	456.5	645.0	645.0	645.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			1,975.0	2,590.2	2,235.9	735.9	735.9
8. Capital Construction			49.5	300.0	300.0	0.0	0.0
9. Capital Purchase			13.5	270.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			1,137.8	1,703.9	2,158.9	1,888.9	1,888.9
			16,726.2	21,760.3	26,093.3	24,023.3	24,023.3

MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 8-1-3
- 1. Personal Emoluments (\$2,395,090); FNPf (\$191,607); Post Allowance (\$3,000,000); Education Allowance (\$807,444); Pool Allowance (\$22,750); Clothing Allowance (\$55,286); Equipment Allowance (\$33,218).
 - 2. Wages (\$2,631,006); FNPf (\$210,480); Locally Engaged Staff Retirement Benefit (\$195,000).
 - 3. Travel (\$470,000); Subsistence (\$345,164); Telecommunications (\$523,800).
 - 4. Vehicles: Fuel and Oil (\$139,000); Spare Parts and Maintenance (\$106,000); Rental-Office and Residential Building (\$6,455,668); Running Expenses-Rented and Government Owned Properties (\$3,171,959).
 - 5. Books, Periodicals and Publications (\$65,392); Consular Fees and Expenses (\$50,000); Medical Expenses and Insurance (\$364,176); Stores, Office Supplies and Equipment (\$165,428).
 - 7. GST – Canberra Office (\$55,900); Trade Development and Investment Promotion (\$100,000); Official Working Group on Deep Sea Mining (\$100,000); Regional Heads of Missions Consultation (\$100,000); Pacific Islands Development Forum (\$380,000) - **R**; Fiji’s Chairmanship - G77 (\$1,500,000) - **R**.
 - 8. Refurbishment of Overseas Missions (\$300,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 9 - OFFICE OF THE AUDITOR - GENERAL					
Programme 1 - Policy and Administration			\$000		
ACTIVITY 1 - General Administration (Expenditure Account Number: 9-1-1)					
1. Established Staff	2,100.4	2,936.8	3,316.8	3,316.8	3,316.8
2. Government Wage Earners	41.5	27.7	30.3	30.3	30.3
3. Travel and Communications	91.2	110.0	125.0	125.0	125.0
4. Maintenance and Operations	87.7	113.4	113.4	113.4	113.4
5. Purchase of Goods and Services	313.4	400.3	400.3	400.3	400.3
6. Operating Grants and Transfers	6.0	6.0	6.0	6.0	6.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	2,640.2	3,594.1	3,991.8	3,991.8	3,991.8
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	351.8	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	351.8	0.0	0.0
13. Value Added Tax	60.7	93.5	148.6	95.8	95.8
TOTAL EXPENDITURE	2,700.9	3,687.6	4,492.2	4,087.6	4,087.6

Staff Summary	2012	2013
Approved Established Posts	81	81
Approved Government Wage Earners	2	2

OFFICE OF THE AUDITOR GENERAL

ROLE AND RESPONSIBILITIES:

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

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

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

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 9-1-1
- 1. Personal Emoluments (\$3,061,869); FNPF (\$244,950); Allowances (\$5,000); Relieving Staff (\$5,000).
 - 2. Wages (\$20,689); FNPF (\$1,655); Relieving Staff (\$5,000); Overtime (\$3,000).
 - 3. Travel (\$50,000); Subsistence (\$40,000); Telecommunications (\$35,000).
 - 4. Maintenance of Office Equipment (\$11,200); Vehicles: Fuel and Oil (\$23,000); Power Supply (\$26,000); Stationery/Printing (\$35,000); Incidentals (\$15,000); Postage (\$ 200); OHS Expenses (\$3,000).
 - 5. Books, Periodicals and Publications (\$5,000); Contract Auditing Fees (\$283,200); Directory Expenses (\$2,059); Training (\$60,000); Reimbursement Charges (\$30,000); Computer Hardware Replacements (\$20,000).
 - 6. Annual Contribution to International Organisation of Supreme Audit Institution (\$6,000).
 - 9. Purchase of Audit Management Software (Teammate) (\$351,756) - **R**.

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Projections	
			2011	2012	2013	2014	2015
Head No. 10 - ELECTIONS OFFICE							
Programme 1 - Electoral Reform							
\$000							
ACTIVITY 1 - General Administration							
(Expenditure Account Number: 10-1-1)							
1. Established Staff	(15)	(15)	233.6	397.0	401.6	401.6	401.6
2. Government Wage Earners.....	(6)	(6)	57.6	64.3	70.2	70.2	70.2
3. Travel and Communications			11.2	20.0	24.0	24.0	24.0
4. Maintenance and Operations			60.7	81.2	98.2	98.2	98.2
5. Purchase of Goods and Services			2.0	25.3	25.3	25.3	25.3
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			247.1	5,911.8	11,500.0	11,500.0	0.0
TOTAL OPERATING			612.2	6,499.5	12,119.3	12,119.3	619.3
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			38.2	905.7	1,747.1	1,747.1	22.1
TOTAL EXPENDITURE			650.4	7,405.2	13,866.4	13,866.4	641.4

Staff Summary	2012	2013
Approved Established Posts	15	15
Approved Government Wage Earners.....	6	6

ELECTIONS OFFICE

ROLE AND RESPONSIBILITIES:

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

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. An electoral system that allows for “free and fair” general elections and secures appropriate representation in Parliament and Government.	1. Continuous Electronic Voter Registration Exercise. 2. Achieving Legal and International standards. 3. Adoption of an electoral system that allows for free and fair elections and secures appropriate representation in Parliament and Local Government level. 4. Electoral Boundaries Management. 5. Cost effective financing of Elections.

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 10-1-1*
- 1. Personal Emoluments (\$362,613); FNPF (\$29,009); Allowances (\$10,000).
 - 2. Wages (\$60,168); FNPF (\$4,813); Overtime (\$5,247).
 - 3. Travel (\$6,000); Subsistence (\$3,000); Telecommunications (\$15,000).
 - 4. Vehicles: Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$10,000); Machinery and Equipment (\$5,000); Power Supply (\$25,000); Stationery/Printing (\$15,000); Photocopying Expenses (\$10,000); Water, Sewerage and Fire Services (\$1,174); Incidental (\$10,000); Postage (\$2,000).
 - 5. Books, Periodicals and Publications (\$1,045); Fees for Chairman - Electoral Commission (\$8,000); Fees for Members - Electoral Commission (\$15,100); Directory Expenses (\$1,137).
 - 7. Preparation for General Elections (\$11,500,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 11 - JUDICIARY					
SUMMARY OF TOTAL EXPENDITURE			\$000		
1. Established Staff	9,605.9	15,542.6	16,466.7	16,366.7	16,366.7
2. Government Wage Earners	418.0	694.4	765.4	765.4	765.4
3. Travel and Communications	659.4	808.4	896.4	881.4	881.4
4. Maintenance and Operations	603.5	577.3	723.6	688.6	688.6
5. Purchase of Goods and Services	338.9	499.2	545.2	545.2	545.2
6. Operating Grants and Transfers	0.0	3.4	3.4	3.4	3.4
7. Special Expenditures	556.7	1,730.4	1,469.0	1,459.0	1,459.0
TOTAL OPERATING	12,182.5	19,855.7	20,869.7	20,709.7	20,709.7
8. Capital Construction	931.2	550.0	6,250.0	10,400.0	0.0
9. Capital Purchase	105.5	150.0	300.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	1,036.7	700.0	6,550.0	10,400.0	0.0
13. Value Added Tax	416.3	644.6	1,526.2	2,096.2	536.2
TOTAL EXPENDITURE	13,635.5	21,200.3	28,945.9	33,205.9	21,245.9

Staff Summary	2012	2013
Approved Established Posts	616	616
Approved Government Wage Earners	66	66

JUDICIARY

ROLE AND RESPONSIBILITIES:

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

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

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

DETAILS OF EXPENDITURE

	Actual 2011	Revised	Estimate 2013	Projections	
		Estimate 2012		2014	2015
Head No. 11 - JUDICIARY					
Programme 1 - Policy and Administration					
ACTIVITY 1 - General Administration					
(Expenditure Account Number: 11-1-1)					
					\$000
1. Established Staff	(97) (97)	796.9	1,637.2	2,034.5	2,034.5 2,034.5
2. Government Wage Earners ..	(19) (19)	98.5	194.3	212.0	212.0 212.0
3. Travel and Communications		21.4	22.4	39.9	39.9 39.9
4. Maintenance and Operations		243.6	161.2	189.2	189.2 189.2
5. Purchase of Goods and Services		52.6	102.1	115.1	115.1 115.1
6. Operating Grants and Transfers		0.0	3.4	3.4	3.4 3.4
7. Special Expenditures		556.7	1,730.4	1,469.0	1,459.0 1,459.0
8. Capital Construction		913.3	400.0	1,000.0	0.0 0.0
9. Capital Purchase		105.5	150.0	100.0	0.0 0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0 0.0
13. Value Added Tax		230.3	382.3	435.5	270.5 270.5
		3,018.9	4,783.4	5,598.6	4,323.6 4,323.6

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

					\$000
1. Established Staff	(145) (145)	3,292.0	5,124.0	5,197.3	5,197.3 5,197.3
2. Government Wage Earners ..	(15) (15)	76.2	159.5	182.9	182.9 182.9
3. Travel and Communications		159.1	179.7	199.1	199.1 199.1
4. Maintenance and Operations		73.4	77.1	97.1	97.1 97.1
5. Purchase of Goods and Services		255.3	209.2	236.7	236.7 236.7
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0 0.0
7. Special Expenditures		0.0	0.0	0.0	0.0 0.0
8. Capital Construction		0.0	0.0	4,500.0	10,000.0 0.0
9. Capital Purchase		0.0	0.0	200.0	0.0 0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0 0.0
13. Value Added Tax		56.1	69.9	784.9	1,579.9 79.9
		3,912.2	5,819.4	11,397.9	17,492.9 5,992.9

JUDICIARY

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 11-1-1*
- 1. Personal Emoluments (\$1,791,208); FNPF (\$143,297); Allowance (\$100,000).
 - 2. Wages (\$186,091); FNPF (\$14,887); Allowances (\$10,000); Relieving Staff (\$1,000).
 - 3. Travel (\$15,000); Subsistence (\$17,500); Telecommunications (\$7,430).
 - 4. Maintenance of Office Equipment (\$20,300); Incidentals (\$16,700); Power Supply (\$115,000); Water, Sewerage and Fire Service Charges (\$15,000); Postage (\$22,200).
 - 5. Central Agricultural Tribunal Sitting Allowance including Travel, Accommodation and Meals (\$27,500); Training (\$60,000); Directory Expenses (\$15,635); OHS Expenses (\$12,000).
 - 6. Commonwealth Magistrates Association (\$3,400).
 - 7. Project Staff: PE (\$556,345); FNPF (\$44,508); Refunds (\$5,500); Magistrates and Judges Conference (\$16,000); Judicial Service Commission Expenses (\$16,000); Establishment of Fine Enforcement Unit (\$200,000); Wages (\$65,368); FNPF (\$5,229); Child Protection Programme [UNICEF] (\$10,000) - **R**; Strengthening Dispute Resolution (\$50,000) - **R**; Taxation Tribunal (\$200,000)- **R**; Island Court Sittings (\$300,000) - **R**.
 - 8. Upgrading of Existing Court Complexes (\$1,000,000) - **R**.
 - 9. Purchase of Office Equipment and Furniture (\$100,000).

Expenditure Account Number

- 11-1-2*
- 1. Personal Emoluments (\$3,800,715); FNPF (\$304,057); Judges' Allowance (\$1,065,500); Relieving Staff (\$12,000); Overtime- Court Support Staff (\$15,000).
 - 2. Wages (\$144,313); FNPF (\$11,545); Relieving Staff (\$2,000); Overtime (\$25,000).
 - 3. Travel (\$70,000); Subsistence (\$70,000); Telecommunications (\$59,070).
 - 4. Upkeep of Grounds (\$6,000); Maintenance and Running Expenses of Official Car (\$17,600); Photocopying and Duplicating Expenses (\$28,000); Stationery/Printing (\$40,000); Incidentals (\$5,500).
 - 5. Court of Review (\$1,700); Fiji Law Report (\$15,000); Assessors' Allowance (\$100,000); Law Books (\$65,000); Bailiffs Uniform (\$3,000); Fire Safety Equipment (\$2,000); Training (\$50,000).
 - 8. Extension of Lautoka High Court (\$4,500,000) - **R**.
 - 9. Upgrading of Sound Recording System (\$200,000).

DETAILS OF EXPENDITURE

Head No.	11 - JUDICIARY	Actual 2011	Revised	Estimate 2013	Estimate 2013	Projections	
			Estimate 2012			2014	2015
Programme 1 - Policy and Administration							
ACTIVITY 3 - Magistrates' Courts							
(Expenditure Account Number: 11-1-3)							
\$000							
1. Established Staff	(260) (260)	3,666.4	5,115.1	5,478.2	5,478.2	5,478.2	5,478.2
2. Government Wage Earners	(26) (26)	188.8	283.8	308.4	308.4	308.4	308.4
3. Travel and Communications		190.4	219.9	219.9	219.9	219.9	219.9
4. Maintenance and Operations		63.7	73.9	96.0	96.0	96.0	96.0
5. Purchase of Goods and Services		31.0	179.9	185.4	185.4	185.4	185.4
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	750.0	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		43.5	71.0	187.7	135.2	75.2	
		4,183.9	5,943.5	7,225.6	6,823.1	6,363.1	

Programme 1 - Policy and Administration**ACTIVITY 4 - Fiji Court of Appeal****(Expenditure Account Number: 11-1-4)****\$000**

1. Established Staff	(16) (16)	464.2	1,154.3	1,071.9	1,071.9	1,071.9	1,071.9
2. Government Wage Earners		0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications		137.0	181.4	197.5	197.5	197.5	197.5
4. Maintenance and Operations		34.5	21.4	35.0	35.0	35.0	35.0
5. Purchase of Goods and Services		0.0	8.0	8.0	8.0	8.0	8.0
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		21.7	31.6	36.1	36.1	36.1	36.1
		657.4	1,396.7	1,348.5	1,348.5	1,348.5	1,348.5

JUDICIARY

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 11-1-3
- 1. Personal Emoluments (\$4,294,672); FNPF (\$343,574); Magistrates' Allowance (\$795,000); Relieving Staff (\$30,000); Overtime- Court Support Staff (\$15,000).
 - 2. Wages (\$250,404); FNPF (\$20,032); Allowances (\$10,000); Relieving Staff (\$13,000); Overtime (\$15,000).
 - 3. Travel (\$90,000); Subsistence (\$41,200); Telecommunications (\$88,650).
 - 4. Vehicle: Fuel and Oil (\$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); Bailiffs' Expenses (\$ 900); Interpretation Expenses (\$2,500); Training (\$60,000); Witness Allowances (\$20,000); Bank Charges (\$100,000).
 - 8. Relocation of Ba Magistrates Court (\$350,000); Rural and Small Town Court Services (\$400,000) - **All under R.**

Expenditure Account Number

- 11-1-4
- 1. Personal Emoluments (\$339,368); FNPF (\$27,149); Judges' Sitting Allowance (\$705,400).
 - 3. Travel (\$108,000); Subsistence (\$85,000); Telecommunications (\$4,500).
 - 4. Vehicles Maintenance and Running Expenses (\$17,000); Stationery/Printing (\$10,000); Incidentals (\$2,000); Photocopying and Duplicating Expenses (\$6,000).
 - 5. Law Books (\$8,000).

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 11 - JUDICIARY					
Programme 1 - Policy and Administration					
ACTIVITY 5 - Small Claims Tribunal					
(Expenditure Account Number: 11-1-5)					
				\$000	
1. Established Staff (32) (32)	381.5	576.7	682.4	582.4	582.4
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	14.4	33.8	48.8	33.8	33.8
4. Maintenance and Operations	26.6	33.9	76.9	41.9	41.9
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	7.0	10.2	18.9	11.4	11.4
	429.6	654.6	827.0	669.5	669.5

Programme 1 - Policy and Administration

ACTIVITY 6 - Supreme Court

(Expenditure Account Number: 11-1-6)

\$000

1. Established Staff	154.8	405.0	405.0	405.0	405.0
2. Government Wage Earners (1) (1)	9.1	9.4	10.4	10.4	10.4
3. Travel and Communications	90.1	120.0	140.0	140.0	140.0
4. Maintenance and Operations	3.5	3.6	3.6	3.6	3.6
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	13.0	18.5	21.5	21.5	21.5
	270.4	556.5	580.5	580.5	580.5

JUDICIARY*Details of 2013 Expenditure by activity-**Expenditure Account Number*

- 11-1-5 -1. Personal Emoluments (\$358,709); FNPF (\$28,697); Allowance (\$5,000); Referees Allowance (\$290,000).
-3. Travel (\$18,300); Subsistence (\$13,500); Telecommunications (\$17,000).
-4. Maintenance of Office Equipment (\$13,400); Power Supply (\$35,000); Water, Sewerage and Fire Services (\$5,000); Stationery/Printing (\$15,000); Incidentals (\$8,500).

Expenditure Account Number

- 11-1-6 -1. Judges' Sitting Allowance (\$405,000).
-2. Wages (\$9,617); FNPF (\$ 769).
-3. Travel (\$90,000); Subsistence (\$50,000).
-4. Incidentals (\$1,600); Stationery/Printing (\$2,000).

DETAILS OF EXPENDITURE

	Actual 2011	Revised		Estimate 2013	Projections		
		Estimate 2012			2014	2015	
Head No. 11 - JUDICIARY							
Programme 1 - Policy and Administration							
ACTIVITY 7 - Family Law Court							
(Expenditure Account Number: 11-1-7)							
					\$000		
1. Established Staff	(66)	(66)	850.1	1,530.2	1,597.4	1,597.4	1,597.4
2. Government Wage Earners	(5)	(5)	45.3	47.3	51.8	51.8	51.8
3. Travel and Communications			47.0	51.2	51.2	51.2	51.2
4. Maintenance and Operations			158.2	206.2	225.8	225.8	225.8
5. Purchase of Goods and Services			0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			17.8	150.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			44.8	61.1	41.6	41.6	41.6
			1,163.2	2,046.0	1,967.7	1,967.7	1,967.7

JUDICIARY*Details of 2013 Expenditure by activity-**Expenditure Account Number*

- 11-1-7 -1. Personal Emoluments (\$1,307,654); FNPf (\$104,612); Allowances (\$185,100).
 -2. Wages (\$47,945); FNPf (\$3,836).
 -3. Travel (\$6,200); Subsistence (\$6,000); Telecommunications (\$39,000).
 -4. Vehicles: 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 (\$7,000); Incidentals (\$30,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Projections	
	2011	2012	2013	2014	2015

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

1. Established Staff	125.5	132.1	175.7	175.7	175.7
2. Government Wage Earners	166.9	151.7	168.3	168.3	168.3
3. Travel and Communications	42.0	67.0	67.0	67.0	67.0
4. Maintenance and Operations	142.6	165.1	165.1	165.1	165.1
5. Purchase of Goods and Services	21.7	33.5	113.5	113.5	113.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	272.8	340.0	300.0	300.0	300.0
	-----	-----	-----	-----	-----
TOTAL OPERATING	771.5	889.4	989.6	989.6	989.6
	-----	-----	-----	-----	-----
8. Capital Construction	0.0	474.1	1,000.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
	-----	-----	-----	-----	-----
TOTAL CAPITAL	0.0	474.1	1,000.0	0.0	0.0
	-----	-----	-----	-----	-----
13. Value Added Tax	79.9	162.0	246.8	96.8	96.8
	-----	-----	-----	-----	-----
TOTAL EXPENDITURE	851.4	1,525.5	2,236.4	1,086.4	1,086.4
	=====	=====	=====	=====	=====

Staff Summary

	2012	2013
Approved Established Posts	7	8
Approved Government Wage Earners	17	17

PARLIAMENT

ROLE AND RESPONSIBILITIES:

The current role and responsibilities of Parliament are :

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

The focus for 2013 is to

3. Renovation and repairs to the Parliament Complex to facilitate the reconvening of Parliament following General Elections in 2014.
4. Providing neccessary arrangement on the upskilling of staff to ensure that staff are well-versed with the role and functions of the new Parliament in 2014.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. To strengthen the capacity of democratic and accountability institutions and implement administrative reforms to enhance the accountability of the public sector.	1. Tabling of Public Accounts Committee Reports in a timely manner. 2. Well maintained environment and Complex. 3. Identification and procurement of appropriate equipment and furniture to ensure the smooth operation of parliament proceedings

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 12-1-1 -1. Personal Emoluments (\$162,696); FNPF (\$13,016).
 -2. Wages (\$155,838); FNPF (\$12,467).
 -3. Travel (\$3,000); Subsistence (\$7,000); Telecommunications (\$57,000).
 -4. Maintenance of Office Equipment (\$8,000); Repair and Maintenance of Motor Vehicle (\$30,000); Reporting Equipment (\$1,500); Stationery/Printing (\$20,000); Power Supply (\$80,000); Water, Sewerage and Fire Service (\$2,500); Postage (\$ 700); Fuel and Oil: Vehicles (\$16,000); Fuel and Oil-Others (\$4,400); Repair and Maintenance - Others (\$2,000).
 -5. Purchase of Supplies and Services (\$20,500); Books, Periodicals and Publications (\$9,000); Training (\$4,000); Training for Hansard Reporters (\$80,000).
 -7. Public Accounts Committee (\$300,000).
 -8. Maintenance of Parliament Complex (\$1,000,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014	2015
Head No. 13 - OFFICE OF ACCOUNTABILITY AND TRANSPARENCY					
Programme 1 - Policy and Administration					
ACTIVITY 1 - General Administration					
(Expenditure Account Number: 13-1-1)					
			\$000		
1. Established Staff	101.4	123.8	123.8	123.8	123.8
2. Government Wage Earners	9.9	12.9	0.0	0.0	0.0
3. Travel and Communications	6.7	21.8	21.8	21.8	21.8
4. Maintenance and Operations	39.0	44.6	44.6	44.6	44.6
5. Purchase of Goods and Services	28.6	34.8	34.8	34.8	34.8
6. Operating Grants and Transfers	362.0	630.0	550.0	550.0	550.0
7. Special Expenditures	0.0	390.0	0.0	0.0	0.0
TOTAL OPERATING	547.6	1,257.8	775.0	775.0	775.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	8.8	73.7	15.2	15.2	15.2
TOTAL EXPENDITURE	556.3	1,331.5	790.2	790.2	790.2

Staff Summary	2012	2013
Approved Established Posts	5	5
Approved Government Wage Earners	1	0

OFFICE OF ACCOUNTABILITY AND TRANSPARENCY

ROLE AND RESPONSIBILITIES:

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

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

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

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

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 13-1-1 -1. Personal Emoluments (\$112,214); FNPF (\$8,977); Allowances (\$2,610).
 -3. Travel (\$9,700); Subsistence (\$3,800); Telecommunications (\$8,300).
 -4. Maintenance and Running Expenses of Vehicle (\$6,800); Maintenance of Office Equipment (\$4,000); Vehicles: Fuel and Oil (\$8,000); Incidental (\$3,000); Power Supply (\$12,000); Stationery/Printing (\$8,000); Water, Sewerage and Fire Service (\$ 300); Postage (\$2,500).
 -5. Books, Periodicals and Publications (\$5,000); Public Awareness and Education Programme (\$14,000); Training (\$15,000); Directory Expenses (\$ 793).
 -6. Grant to Fiji Human Rights Commission (\$550,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Estimate	Projections
	2011	2012	2013	2014	2015
Head No. 14 - OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS					
Programme 1 - Policy and Administration					
				\$000	
ACTIVITY 1 - General Administration					
(Expenditure Account Number: 14-1-1)					
1. Established Staff	1,891.0	2,601.7	2,659.0	2,659.0	2,659.0
2. Government Wage Earners	127.1	162.9	147.5	147.5	147.5
3. Travel and Communications	176.0	239.4	254.4	254.4	254.4
4. Maintenance and Operations	248.8	317.2	327.2	327.2	327.2
5. Purchase of Goods and Services	487.6	1,237.6	1,286.6	1,286.6	1,286.6
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	100.0	140.3	135.0	130.0	130.0
TOTAL OPERATING	3,030.4	4,699.2	4,809.7	4,804.7	4,804.7
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	157.2	288.6	299.7	299.7	299.7
TOTAL EXPENDITURE	3,187.6	4,987.8	5,109.4	5,104.4	5,104.4

Staff Summary	2012	2013
Approved Established Posts	84	84
Approved Government Wage Earners	9	9

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

ROLE AND RESPONSIBILITIES:

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

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

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

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 14-1-1
- 1. Personal Emoluments (\$2,230,513); FNPF (\$178,441); Allowances (\$240,000); Relieving Staff (\$5,000); Overtime (\$5,000).
 - 2. Wages (\$89,662); FNPF (\$7,173); Allowances (\$17,000); Relieving Staff (\$1,700); Overtime (\$32,000).
 - 3. Travel (\$60,600); Subsistence (\$54,100); Telecommunications (\$127,700); Copyright (\$12,000).
 - 4. Vehicles: Fuel and Oil (\$52,000); Spare Parts and Maintenance (\$43,200); Maintenance of Office Equipment (\$14,000); Incidentals (\$55,000); Stationery/Printing (\$43,000); Power Supply (\$70,000); Water, Sewerage and Fire Service (\$5,000); Postage (\$5,000); Anti Human Trafficking (\$10,000); Repair and Maintenance of Buildings (\$30,000).
 - 5. Law Books and Reports (\$25,000); Legal Expenses and Fees (\$30,600); Court Witnesses and Fees (\$360,000); Prosecution Courses (\$70,000); News and Publications (\$3,500); Champion of Justice (\$24,000); Training (\$82,000); Directory Expenses (\$4,496); Annual Maintenance Fees CASES Software (\$107,000); Library Books (\$30,000); Consultancy (\$550,000).
 - 7. Serious Fraud Unit (\$100,000); Child Protection Unit (\$30,000); Child Protection Programme [UNICEF] (\$5,000) - **R**.

DETAILS OF EXPENDITURE

Actual	Revised Estimate	Estimate	Projections	
2011	2012	2013	2014	2015

**Head No. 15 - MINISTRY OF JUSTICE
AND ANTI-CORRUPTION**

Programme 1- Justice

ACTIVITY 1 - Administration

\$000

(Expenditure Account Number: 15-1-1)

1. Established Staff	1,226.1	1,216.7	1,842.0	1,842.0	1,842.0
2. Government Wage Earners	79.1	72.3	117.1	117.1	117.1
3. Travel and Communications	71.1	93.0	121.0	121.0	121.0
4. Maintenance and Operations	538.0	424.5	449.5	449.5	449.5
5. Purchase of Goods and Services	30.6	56.1	141.1	141.1	141.1
6. Operating Grants and Transfers	11.5	11.5	11.5	11.5	11.5
7. Special Expenditures	49.5	210.0	160.0	160.0	160.0
TOTAL OPERATING	2,006.0	2,084.2	2,842.2	2,842.2	2,842.2
8. Capital Construction	63.5	0.0	424.0	0.0	0.0
9. Capital Purchase	617.2	200.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	680.7	200.0	424.0	0.0	0.0
13. Value Added Tax	236.8	147.5	194.3	130.7	130.7
TOTAL EXPENDITURE	2,923.5	2,431.7	3,460.5	2,972.9	2,972.9

Staff Summary

	2012	2013
Approved Established Posts	74	107
Approved Government Wage Earners	8	11

MINISTRY OF JUSTICE AND ANTI-CORRUPTION

ROLE AND RESPONSIBILITIES:

The Justice Department is responsible for the efficient and effective delivery of services relating to all the Registries. The Justice Department will be the point of contact for all requiring registrations of properties, births, deaths, marriages and companies.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

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

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 15-1-1
- 1. Personal Emoluments (\$1,658,122); FNPF (\$132,650); Allowances (\$47,900); Relieving Staff (\$1,300); Assistant Registrars Allowance (\$2,000).
 - 2. Wages (\$101,327); FNPF (\$8,106); Allowances (\$1,700); Relieving Staff (\$1,000); Overtime (\$5,000).
 - 3. Travel (\$40,000); Subsistence (\$25,000); Telecommunications (\$56,000).
 - 4. Maintenance - Computers and Word-processors (\$5,000); Pest Control Treatment (\$2,500); Maintenance - Departmental Vehicle (\$23,000); Fuel and Oil (\$15,000); Maintenance - Office Equipment (\$5,000); Stationery/Printing (\$110,000); Power Supply (\$255,000); Incidentals (\$25,000); Water, Sewerage and Fire Services (\$6,000); Postage (\$3,000).
 - 5. Books, Periodicals and Publications (\$2,000); Administration of Justice of Peace (\$33,000); Consultancy Services (\$ 400); Parole Board Expenses (\$10,000); Directory Expenses (\$8,719); Operating Expenses (\$12,000); OHS Expenses (\$10,000); Training (\$10,000); Public Relations and Awareness (\$55,000).
 - 6. Subscription to Asian Pacific Group on Money Laundering (\$11,500).
 - 7. Refund of Revenue (\$50,000); Intellectual Property Office (\$10,000); Anti- Corruption Activities (\$100,000) - **R**.
 - 8. Refurbishment of Registrar General & Registrar of Companies Office (\$424,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 15 - MINISTRY OF JUSTICE AND ANTI-CORRUPTION					
Programme 2 - Fiji Corrections Service	\$000				
SUMMARY OF TOTAL EXPENDITURE					
1. Established Staff	10,324.5	10,619.0	13,197.5	13,197.5	13,197.5
2. Government Wage Earners	30.2	29.2	31.9	31.9	31.9
3. Travel and Communications	373.6	382.4	430.4	430.4	430.4
4. Maintenance and Operations	1,544.3	1,300.5	1,556.0	1,556.0	1,556.0
5. Purchase of Goods and Services	2,256.0	2,066.7	2,956.6	2,896.6	2,896.6
6. Operating Grants and Transfers	13.3	13.4	46.3	46.3	46.3
7. Special Expenditures	295.4	594.7	400.0	400.0	400.0
TOTAL OPERATING	14,837.3	15,005.9	18,618.7	18,558.7	18,558.7
8. Capital Construction	1,057.4	8,400.0	1,535.6	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	1,057.4	8,400.0	1,535.6	0.0	0.0
13. Value Added Tax	794.5	1,911.7	1,031.8	792.5	792.5
TOTAL EXPENDITURE	16,689.2	25,317.6	21,186.1	19,351.2	19,351.2

Staff Summary	2012	2013
Approved Established Posts	554	659
Approved Government Wage Earners	3	3

MINISTRY OF JUSTICE AND ANTI-CORRUPTION

FIJI CORRECTIONS SERVICE

ROLE AND RESPONSIBILITIES:

The Fiji Corrections Service is responsible for the safe, secure and humane treatment of persons in custody by providing opportunities to correct offending behaviour, develop work and life skills and perform community service. Under the framework of the Fiji Prisons and Corrections Act 2006 and Public Service Administrative Guidelines, the Department works towards enhancing the quality of custodial responsibilities, improve inmate rehabilitation programmes, developing human resources, effective use of resources and modernizing the service.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

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

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Projections	
			2011	2012	2013	2014	2015
Head No. 15 - MINISTRY OF JUSTICE AND ANTI-CORRUPTION							
Programme 2- Fiji Corrections Service						\$000	
ACTIVITY 1 - General Administration							
(Expenditure Account Number: 15-2-1)							
1. Established Staff	(141)	(141)	3,061.3	3,011.3	3,024.7	3,024.7	3,024.7
2. Government Wage Earners	(1)	(1)	5.0	9.4	10.2	10.2	10.2
3. Travel and Communications			67.0	73.0	121.0	121.0	121.0
4. Maintenance and Operations			1,124.0	924.5	1,066.5	1,066.5	1,066.5
5. Purchase of Goods and Services			65.3	65.0	175.0	115.0	115.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			56.8	294.7	0.0	0.0	0.0
8. Capital Construction			1,057.4	8,400.0	1,535.6	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			418.5	1,463.6	434.7	195.4	195.4
			5,855.4	14,241.5	6,367.7	4,532.8	4,532.8

Programme 2- Fiji Corrections Service						\$000	
ACTIVITY 2 - Penal Institutions							
(Expenditure Account Number: 15-2-2)							
1. Established Staff	(413)	(518)	7,263.2	7,607.7	10,172.8	10,172.8	10,172.8
2. Government Wage Earners	(2)	(2)	25.2	19.8	21.7	21.7	21.7
3. Travel and Communications			306.6	309.4	309.4	309.4	309.4
4. Maintenance and Operations			420.3	376.0	489.5	489.5	489.5
5. Purchase of Goods and Services			2,190.6	2,001.7	2,781.6	2,781.6	2,781.6
6. Operating Grants and Transfers			13.3	13.4	46.3	46.3	46.3
7. Special Expenditures			238.6	300.0	400.0	400.0	400.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			376.0	448.1	597.1	597.1	597.1
			10,833.8	11,076.1	14,818.3	14,818.3	14,818.3

MINISTRY OF JUSTICE AND ANTI-CORRUPTION

FIJI CORRECTIONS SERVICE

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 15-2-1
- 1. Personal Emoluments (\$2,426,789); FNPF (\$194,143); Allowances (\$402,991); Relieving Staff (\$ 800).
 - 2. Wages (\$9,484); FNPF (\$ 759).
 - 3. Travel (\$50,000); Subsistence (\$40,000); Telecommunications (\$31,000).
 - 4. Vehicles: Fuel and Oil (\$50,000); Spare Parts and Maintenance (\$30,000); Motor Mowers (\$30,000); Maintenance of Buildings (\$20,000); Office Equipment (\$8,000); Burial Grounds (\$150,000); Maintenance of Computers and Air Conditioners (\$31,000); Maintenance and Fuel Generators (\$27,000); Incidentals (\$10,000); Power Supply (\$500,000); Stationery/Printing (\$74,000); Water, Sewerage and Fire Services (\$132,502); Postage (\$4,000).
 - 5. Stores (\$20,000); Uniforms (\$50,000); Write-Off Stores (\$1,000); OHS Expenses (\$40,000); Directory Expenses (\$3,980); Operations Stores (\$60,000).
 - 8. Upgrading and Maintenance of Staff Quarters (\$350,000); Upgrading - Telecommunication and CCTV Camera Network (\$835,591); Upgrading and Maintenance of Institutional Buildings (\$350,000) - **All under R.**

Expenditure Account Number

- 15-2-2
- 1. Personal Emoluments (\$6,813,005); FNPF (\$545,040); Allowances (\$1,633,318); Fuel Allowances (\$121,969); Relieving Staff (\$1,059,441).
 - 2. Wages (\$20,070); FNPF (\$1,606).
 - 3. Travel (\$50,670); Subsistence (\$70,000); Telecommunications (\$188,700).
 - 4. Vehicles: Fuel and Oil (\$250,000); Spare Parts and Maintenance (\$120,000); Maintenance: Buildings and Quarters (\$100,000); Industrial Machinery (\$15,000); Incidentals (\$4,500).
 - 5. Rations (\$1,473,496); Stores (\$200,000); Uniforms (\$614,952); Farm Upkeep (\$120,000); Farm Development (\$30,800); Bakery (\$100,000); Medical Expenses-Prisoners (\$20,000); Tools and Equipment (\$1,000); Training (\$70,000); Rations - Prisons Dogs (\$13,700); Pest Control (\$37,702); Emergency Equipment (\$100,000).
 - 6. Stage Gratuities (\$46,260).
 - 7. Rehabilitation Programme (\$200,000); Yellow Ribbon Project (\$200,000) - **All under R.**

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Projections	
	2011	2012	2013	2014	2015

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

1. Established Staff	1,585.7	1,760.3	1,802.2	1,802.2	1,802.2
2. Government Wage Earners.....	232.7	267.2	272.0	272.0	272.0
3. Travel and Communications	173.1	169.7	228.4	228.4	228.4
4. Maintenance and Operations	265.5	243.3	294.6	294.6	294.6
5. Purchase of Goods and Services	879.2	1,421.8	1,330.5	1,330.5	1,330.5
6. Operating Grants and Transfers	16.3	18.7	18.7	18.7	18.7
7. Special Expenditures	173.5	123.0	64.7	47.0	47.0
TOTAL OPERATING	3,325.9	4,004.0	4,011.1	3,993.4	3,993.4
8. Capital Construction	0.0	0.0	550.0	0.0	0.0
9. Capital Purchase	0.0	250.0	1,893.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	250.0	2,443.0	0.0	0.0
13. Value Added Tax	221.9	331.2	654.2	285.0	285.0
TOTAL EXPENDITURE	3,547.9	4,585.2	7,108.3	4,278.4	4,278.4

Staff Summary	2012	2013
Approved Established Posts.....	88	88
Approved Government Wage Earners.....	23	23

MINISTRY OF INFORMATION

ROLE AND RESPONSIBILITIES:

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

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

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

Targeted Outcome	Outputs
<ol style="list-style-type: none"> 1. Productive, Transparent and Accountable State Institutions 2. Making Fiji a Knowledge Based Society 	<ol style="list-style-type: none"> 1. Portfolio Leadership Policy Advice and Secretariat Support 2. Greater coverage and accessibility on government programs 3. Modernization and provision of archival services to Government and the citizens of Fiji 4. Provision of Library services and Knowledge Management to the citizens of Fiji 5. Achievement of gender equality and empowerment of women through full participation in business and decision making

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 16 - MINISTRY OF INFORMATION					
Programme 1 -Information					
ACTIVITY 1 - General Administration					
(Expenditure Account Number: 16-1-1)					
			\$000		
1. Established Staff (11) (11)	316.9	369.6	357.6	357.6	357.6
2. Government Wage Earners (8) (8)	119.3	122.1	128.4	128.4	128.4
3. Travel and Communications	83.0	82.8	63.6	63.6	63.6
4. Maintenance and Operations	95.9	77.7	111.5	111.5	111.5
5. Purchase of Goods and Services	24.7	253.9	283.1	283.1	283.1
6. Operating Grants and Transfers	14.8	17.0	17.0	17.0	17.0
7. Special Expenditures	125.0	0.0	17.7	0.0	0.0
8. Capital Construction	0.0	0.0	200.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	50.2	62.2	101.4	68.7	68.7
	829.8	985.3	1,280.2	1,029.8	1,029.8

Programme 1- Information

ACTIVITY 2 - Film And Television Services/Production

(Expenditure Account Number: 16-1-2)

\$000

1. Established Staff (13) (13)	257.1	249.3	260.2	260.2	260.2
2. Government Wage Suppliers.... (0) (0)	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	13.9	22.9	22.9	22.9	22.9
4. Maintenance and Operations	35.9	32.2	32.0	32.0	32.0
5. Purchase of Goods and Services	187.8	339.0	252.0	252.0	252.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	50.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	250.0	393.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	36.5	104.1	105.0	46.0	46.0
	531.2	1,047.4	1,065.1	613.1	613.1

MINISTRY OF INFORMATION

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 16-1-1*
- 1. Personal Emoluments (\$316,000); FNPF (\$25,280); Allowances (\$16,300).
 - 2. Wages (\$84,302); FNPF (\$6,744); Relieving Staff (\$1,314); Overtime (\$36,000).
 - 3. Travel (\$24,400); Subsistence (\$20,000); Telecommunications (\$19,200).
 - 4. Vehicles: Fuel and Oil (\$32,320); Spare Parts and Maintenance (\$27,140); Maintenance of Office Equipment (\$2,000); Water, Sewerage and Fire Services (\$3,500); Stationery/Printing (\$15,500); Incidentals (\$9,000); Postage (\$22,000).
 - 5. Books, Periodicals and Publications (\$9,000); Directory Expenses (\$3,100); Specialised Services (\$7,000); Tools and Equipment (\$6,000); Training Expenses (\$8,000); Advertising (\$100,000); Public Awareness-Media Relations (\$100,000); Software Maintenance Fees (\$50,000).
 - 6. Contribution to Asian Pacific Institute of Broadcasting and Development (\$17,000).
 - 7. Lease-to-own of PABX Telephone System (\$17,676).
 - 8. Maintenance of Buildings (\$200,000).

Expenditure Account Number

- 16-1-2*
- 1. Personal Emoluments (\$236,645); FNPF (\$18,932); Allowances (\$4,600).
 - 3. Travel (\$7,400); Subsistence (\$7,500); Telecommunications (\$8,000).
 - 4. Maintenance of Equipment (\$15,000); Fuel and Oil (\$5,000); Spare Parts and Maintenance (\$4,000); Incidental (\$2,000); Power Supply (\$6,000).
 - 5. Expenses on Film and Video Materials (\$80,000); Broadcast Training (\$5,000); Program Fees (\$5,000); Marketing and Sales (\$12,000); Nations Business Programme (\$150,000).
 - 9. Digitizing of the Film and Television Unit (\$393,044) - **R**.

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 16 - MINISTRY OF INFORMATION					
Programme 1 - Information					
				\$000	
ACTIVITY 3 - News/Publications					
(Expenditure Account Number: 16-1-3)					
1. Established Staff (25) (25)	461.5	550.2	556.7	556.7	556.7
2. Government Wage Earners (0) (0)	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	51.8	40.0	82.9	82.9	82.9
4. Maintenance and Operations	10.7	7.0	7.0	7.0	7.0
5. Purchase of Goods and Services	258.6	326.6	283.9	283.9	283.9
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	48.4	73.0	47.0	47.0	47.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	53.5	67.0	63.1	63.1	63.1
	884.6	1,063.8	1,040.5	1,040.5	1,040.5

Programme 2 - National Archives of Fiji

				\$000	
ACTIVITY 1 - General Administration					
(Expenditure Account Number: 16-2-1)					
1. Established Staff (17) (17)	236.9	252.7	271.5	271.5	271.5
2. Government Wage Earners (2) (2)	18.1	21.3	22.6	22.6	22.6
3. Travel and Communications	6.4	7.5	7.5	7.5	7.5
4. Maintenance and Operations	93.3	94.4	100.1	100.1	100.1
5. Purchase of Goods and Services	38.2	125.0	145.0	145.0	145.0
6. Operating Grants and Transfers	1.5	1.7	1.7	1.7	1.7
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	350.0	0.0	0.0
9. Capital Purchase	0.0	0.0	1,500.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	17.8	34.0	315.4	37.9	37.9
	412.1	536.6	2,713.9	586.4	586.4

MINISTRY OF INFORMATION

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 16-1-3
- 1. Personal Emoluments (\$513,208); FNPF (\$41,057); Allowances (\$2,396).
 - 3. Travel (\$29,000); Subsistence (\$28,892); Telecommunications (\$11,000); Telex (\$14,000).
 - 4. Maintenance of Office Equipment (\$2,000); Maintenance of IT Equipment (\$2,000); News Stationery (\$3,000).
 - 5. Books, Periodicals and Publications (\$50,000); Photographic Expenses (\$6,600); Broadcasting Expenses (\$8,000); Computer Software (\$2,600); IT Training (\$8,000); Publication of Fiji in Focus (\$208,696).
 - 7. Media Monitor Unit (\$47,000).

Expenditure Account Number

- 16-2-1
- 1. Personal Emoluments (\$251,422); FNPF (\$20,114).
 - 2. Wages (\$19,077); FNPF (\$1,526); Allowances (\$2,000).
 - 3. Travel (\$1,500); Subsistence (\$1,000); Telecommunication (\$5,000).
 - 4. Fuel and Oil (\$1,500); Maintenance of Office Equipment (\$2,000); Maintenance of Photographic Equipment (\$13,900); Computer Maintenance and Software Upgrade (\$2,000); Photocopying Supplies (\$1,500); Incidental (\$4,900); Stationery/Printing (\$1,000); Water, Sewerage and Fire Services (\$ 190); Postage (\$ 100); Power Supply (\$73,043).
 - 5. Books, Periodicals and Publications (\$2,000); Archives Material (\$90,000); Micro Photographic Materials (\$15,000); Fumigation (\$8,000); Regional Archivist Training (\$10,000); Public Awareness (\$20,000).
 - 6. Subscriptions (\$1,695).
 - 8. Renovation of National Archives Building (\$350,000) – **R**.
 - 9. Restoration & Digitization of Fiji's Audio Visual History (\$1,500,000) – **R**.

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 16- MINISTRY OF INFORMATION					
Programme 3 - Library Services					
ACTIVITY 1 - General Administration					
(Expenditure Account Number: 16-3-1)					
			\$000		
1. Established Staff (22) (22)	313.3	338.5	356.3	356.3	356.3
2. Government Wage Earners (13) (13)	95.3	123.8	121.0	121.0	121.0
3. Travel and Communications	18.0	16.5	51.5	51.5	51.5
4. Maintenance and Operations	29.7	32.0	44.0	44.0	44.0
5. Purchase of Goods and Services	370.0	377.3	366.5	366.5	366.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	63.9	63.9	69.3	69.3	69.3
	890.2	952.0	1,008.6	1,008.6	1,008.6
	890.2	952.0	1,008.6	1,008.6	1,008.6

MINISTRY OF INFORMATION

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 16-3-1
- 1. Personal Emoluments (\$329,887); FNPF (\$26,391).
 - 2. Wages (\$107,434); FNPF (\$8,595); Overtime (\$5,000).
 - 3. Travel (\$22,000); Subsistence (\$18,500); Telecommunications (\$11,000).
 - 4. Vehicles: Fuel and Oil (\$16,000); Spare Parts and Maintenance (\$6,000); Stationery (\$7,000); Power Supply (\$11,300); Water, Sewerage and Fire Services (\$1,700); Computer Maintenance (\$2,000).
 - 5. Books, Periodicals and Publications (\$30,000); Binding Materials (\$1,500); Volunteer Expenses (\$10,000); Primary School Library Scheme (\$200,000); National Library Week (\$20,000); Secondary School Library Scheme (\$30,000); Library Books for Schools (\$35,000); Training and Community Development (\$30,000); Literacy Programs (\$10,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2011	2012	2013	2014	2015

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

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	2,421.6	2,710.5	3,365.0	3,365.0	3,365.0
2. Government Wage Earners.....	106.2	109.1	115.8	115.8	115.8
3. Travel and Communications	182.5	221.8	260.3	260.3	260.3
4. Maintenance and Operations	314.7	310.4	336.4	336.4	336.4
5. Purchase of Goods and Services	71.6	120.8	133.8	133.8	133.8
6. Operating Grants and Transfers	8.9	20.0	20.0	20.0	20.0
7. Special Expenditures	1,657.2	1,699.0	5,325.5	627.8	627.8
TOTAL OPERATING	4,762.6	5,191.6	9,556.8	4,859.0	4,859.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	150.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
TOTAL CAPITAL	1,000.0	1,150.0	1,000.0	1,000.0	1,000.0
13. Value Added Tax	375.8	360.8	895.7	353.7	353.7
TOTAL EXPENDITURE	6,138.4	6,702.4	11,452.5	6,212.7	6,212.7
TOTAL AID-IN-KIND	0.0	349.5	25.0	0.0	0.0

Staff Summary

	2012	2013
Approved Established Posts	136	136
Approved Government Wage Earners	7	7

MINISTRY OF STRATEGIC PLANNING, NATIONAL DEVELOPMENT AND STATISTICS

ROLE AND RESPONSIBILITIES:

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

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

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

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

DETAILS OF EXPENDITURE

		Actual 2011	Revised	Estimate 2013	Projections	
			Estimate 2012		2014	2015
Head No. 17 - MINISTRY OF STRATEGIC PLANNING, NATIONAL DEVELOPMENT AND STATISTICS						
Programme 1 - Policy and Administration				\$000		
ACTIVITY 1 - Strategic Planning Office						
(Expenditure Account Number: 17-1-1)						
1. Established Staff	(56) (58)	1,401.0	1,082.9	1,815.3	1,815.3	1,815.3
2. Government Wage Earners	(3) (3)	54.8	47.6	50.5	50.5	50.5
3. Travel and Communications		74.9	93.6	128.6	128.6	128.6
4. Maintenance and Operations		91.1	95.4	98.4	98.4	98.4
5. Purchase of Goods and Services		24.4	41.1	41.1	41.1	41.1
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		881.7	1,115.7	1,020.0	1,000.0	1,000.0
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
13. Value Added Tax		204.2	187.4	190.2	190.2	190.2
		3,732.0	3,663.7	4,344.0	4,324.0	4,324.0

Programme 2 - Bureau of Statistics**\$000****ACTIVITY 1- Bureau of Statistics****(Expenditure Account Number: 17-2-1)**

1. Established Staff	(80) (78)	1,020.7	1,627.6	1,549.7	1,549.7	1,549.7
2. Government Wage Earners	(4) (4)	51.4	61.5	65.3	65.3	65.3
3. Travel and Communications		107.5	128.3	131.8	131.8	131.8
4. Maintenance and Operations		223.6	215.0	238.0	238.0	238.0
5. Purchase of Goods and Services		47.2	79.7	92.7	92.7	92.7
6. Operating Grants and Transfers		8.9	20.0	20.0	20.0	20.0
7. Special Expenditures		775.5	583.3	4,305.5	627.8	627.8
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	150.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		171.6	173.4	705.5	163.5	163.5
		2,406.5	3,038.7	7,108.4	2,888.7	2,888.7
AID-IN-KIND		0.0	349.5	25.0	0.0	0.0

MINISTRY OF STRATEGIC PLANNING, NATIONAL DEVELOPMENT AND STATISTICS

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 17-1-1 -1. Personal Emoluments (\$1,664,716); FNPF (\$133,177); Allowances (\$5,000); Relieving Staff (\$1,000); Housing Allowance (\$9,205); Telecommunication Allowance (\$1,200); Entertainment Allowance (\$1,000).
- 2. Wages (\$29,497); FNPF (\$2,360); Allowances (\$10,600); Relieving Staff (\$3,000); Overtime (\$5,000).
- 3. Travel (\$61,600); Subsistence (\$37,200); Telecommunications (\$29,750).
- 4. Vehicle Fuel and Oil (\$14,000); Spare Parts and Maintenance (\$4,400); Maintenance of Equipment (\$12,000); Incidentals (\$15,000); Stationery/Printing (\$30,000); Power Supply (\$23,000).
- 5. Books, Periodicals and Publications (\$6,900); Office Equipment (\$17,400); Library (\$5,000); Directory Expenses (\$1,830); Computerised Human Resource Information System (\$10,000).
- 7. Integrated Human Resource Programme (\$1,000,000); Policy Advocacy, Planning and Evaluation [UNICEF] (\$20,000) - **All under R.**
- 10. Northern Development Programme (\$1,000,000) - **R.**

Expenditure Account Number

- 17-2-1 -1. Personal Emoluments (\$1,433,058); FNPF (\$114,645); Allowances (\$2,000).
- 2. Wages (\$39,193); FNPF (\$3,135); Allowances (\$1,500); Relieving Staff (\$3,000); Country Allowance (\$8,500); Overtime (\$10,000).
- 3. Travel (\$33,100); Subsistence (\$68,900); Telecommunications (\$24,750); Tourist Survey Expenditure Travel Expenses (\$5,000).
- 4. Vehicle Fuel and Oil (\$40,000); Maintenance of Office Equipment (\$7,000); Maintenance Agreement Computers (\$16,000); Maintenance of Computers and Related Equipment (\$3,000); Spare Parts and Maintenance (\$35,000); Power Supply (\$30,000); Stationery/Printing (\$60,000); Incidentals (\$12,000); Postage (\$35,000).
- 5. Books, Periodicals and Publications (\$3,000); Training (\$15,000); Office Furniture (\$10,000); SAS Software License (\$58,000); Directory Expenses (\$6,651).
- 6. Contribution to Statistical Institute of Asia and the Pacific (\$20,000).
- 7. Economics Statistical Division (\$285,411); Population and Demography Survey Division (\$65,000); Implementation of 1993 System of National Accounts (\$23,000); BPM5 Implementation (\$10,000); International Comparison Programme (\$70,000); Tourism Satellite Account (\$110,000); Household Income and Expenditure Survey (\$2,035,805) - **R**; Household Listing Exercise (\$1,641,925) - **R**; Data Availability & Analysis (UNFPA) (\$64,348) - **R**.

Aid-in-Kind: Data Availability Analysis [UNFPA] (\$25,032)

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
--	----------------	-----------------------------	--------------------------	--------------------------	--

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

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	3,926.8	4,162.5	4,267.2	4,267.2	4,267.2
2. Government Wage Earners	980.2	1,136.7	1,227.5	1,227.5	1,227.5
3. Travel and Communications	251.1	304.0	304.0	304.0	304.0
4. Maintenance and Operations	549.2	727.2	727.1	727.1	727.1
5. Purchase of Goods and Services	422.2	534.1	595.7	595.7	595.7
6. Operating Grants and Transfers	1,446.6	40.0	40.0	40.0	40.0
7. Special Expenditures	427.8	915.4	803.9	754.4	754.4
TOTAL OPERATING	8,004.0	7,819.9	7,965.4	7,915.9	7,915.9
8. Capital Construction	4,634.1	4,950.0	2,500.0	1,800.0	1,800.0
9. Capital Purchase	196.8	200.0	789.9	0.0	0.0
10. Capital Grants and Transfers	15,877.3	19,353.9	20,739.0	3,600.0	3,600.0
TOTAL CAPITAL	20,708.2	24,503.9	24,028.9	5,400.0	5,400.0
13. Value Added Tax	976.1	1,144.7	850.7	627.2	627.2
TOTAL EXPENDITURE	29,688.3	33,468.5	32,845.0	13,943.1	13,943.1
TOTAL AID-IN-KIND	0.0	1,081.3	3,279.6	1,717.7	1,717.7

Staff Summary

	2012	2013
Approved Established Posts.....	207	207
Approved Government Wage Earners.....	113	113

MINISTRY OF PROVINCIAL DEVELOPMENT AND DISASTER MANAGEMENT

ROLE AND RESPONSIBILITIES:

The Ministry of Provincial Development and Disaster Management is mandated to coordinate and manage governments rural development programmes in support of Pillars 5 to 8 of the Peoples Charter for Change, Peace and Progress. These programmes are targeted at generating economic growth and improving the standards of living within rural communities and include Rural and Outer Islands Development Programme; Rural Housing Programme; Schools Building Grant; Self-Help Programme; Committee on the Better Utilization of Land (CBUL) and the Rural Roads Programme.

Additionally, the Ministry is responsible for Disaster Management and Risk Reduction as required under the National Disaster Management Act.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

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

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 18 - MINISTRY OF PROVINCIAL DEVELOPMENT AND DISASTER MANAGEMENT					

Programme 1- Policy and Administration

**ACTIVITY 1 - General Administration
(Expenditure Account Number: 18-1-1)**

\$000

1. Established Staff (46) (46)	921.0	1,111.9	1,119.7	1,119.7	1,119.7
2. Government Wage Earrr (13) (13)	150.9	171.9	184.6	184.6	184.6
3. Travel and Communications	131.9	119.7	119.7	119.7	119.7
4. Maintenance and Operations	181.5	214.6	214.6	214.6	214.6
5. Purchase of Goods and Services	115.0	124.9	158.5	158.5	158.5
6. Operating Grants and Transfers	20.0	40.0	40.0	40.0	40.0
7. Special Expenditures	77.7	385.4	284.4	284.4	284.4
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	6,400.0	7,400.0	0.0	0.0
13. Value Added Tax	98.6	126.7	116.6	116.6	116.6
	-----	-----	-----	-----	-----
	1,696.6	8,695.1	9,638.0	2,238.0	2,238.0
	-----	-----	-----	-----	-----

Programme 2- Rural Development Services

**ACTIVITY 1- Commissioner Central
(Expenditure Account Number: 18-2-1)**

\$000

1. Established Staff (40) (40)	641.7	755.2	771.9	771.9	771.9
2. Government Wage Earrr (14) (14)	119.1	149.8	163.2	163.2	163.2
3. Travel and Communications	20.3	29.9	29.9	29.9	29.9
4. Maintenance and Operations	74.9	106.3	106.3	106.3	106.3
5. Purchase of Goods and Services	40.4	54.5	54.5	54.5	54.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	19.5	45.0	30.0	30.0	30.0
8. Capital Construction	16.7	0.0	0.0	0.0	0.0
9. Capital Purchase	50.0	50.0	50.0	0.0	0.0
10. Capital Grants and Transfers	1,495.4	1,750.0	2,300.0	0.0	0.0
13. Value Added Tax	40.3	42.9	40.6	33.1	33.1
	-----	-----	-----	-----	-----
	2,518.3	2,983.6	3,546.5	1,189.0	1,189.0
	-----	-----	-----	-----	-----

MINISTRY OF PROVINCIAL DEVELOPMENT AND DISASTER MANAGEMENT

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 18-1-1
- 1. Personal Emoluments (\$975,051); FNPF (\$78,004); Allowances (\$56,000); Relieving Staff (\$10,600).
 - 2. Wages (\$129,419); FNPF (\$10,354); Allowances (\$20,600); Overtime (\$24,200).
 - 3. Travel (\$45,900); Subsistence (\$22,800); Telecommunications (\$51,000).
 - 4. Vehicles: Fuel and Oil (\$52,000); Spare Parts and Maintenance (\$42,300); Other Equipment (\$8,200); Power Supply (\$77,500); Stationery/Printing (\$19,800); Water, Sewerage and Fire Service (\$9,000); Postage (\$4,000); Sanitary Services (\$1,800).
 - 5. Books, Periodicals and Publications (\$41,000); Supplies and Stores (\$6,200); Expenses of Boards and Committees (\$80,000); Directory Expenses (\$8,668); OHS Expenses (\$2,000); Training (\$10,600); Volunteer Expenses (\$10,000).
 - 6. Annual Fees for Centre for Integrated Rural Development for Asia and the Pacific [CIRDAP] (\$40,000).
 - 7. Refunds of Revenue (\$4,400); Community Capacity Building (\$30,000); Administrative Expenses (\$120,000); Consultations and Promotions (\$130,000).
 - 10. Committee on Better Utilization of Land (CBUL) (\$6,400,000); Rural and Outer Island Agricultural Development Programme (\$1,000,000) - **All under R.**

Expenditure Account Number

- 18-2-1
- 1. Personal Emoluments (\$714,749); FNPF (\$57,180).
 - 2. Wages (\$136,879); FNPF (\$10,950); Allowances (\$5,000); Overtime (\$5,000); Relieving Staff (\$5,376).
 - 3. Travel (\$6,000); Subsistence (\$7,000); Telecommunications (\$16,900).
 - 4. Vehicles: Fuel and Oil (\$28,000); Spare Parts and Maintenance (\$20,000); Power Supply (\$25,000); Sanitary Services (\$ 950); Water, Sewerage and Fire Services (\$3,500); Postage (\$1,000); District Services (\$25,375); Upkeep of Burial Ground (\$2,500).
 - 5. Stationery/Printing (\$10,000); Volunteer Expenses (\$ 750); Office Supplies (\$1,750); Boards and Committee (\$30,000); Training (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$1,000).
 - 7. Community Capacity Building (\$30,000).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$50,000).
 - 10. **Divisional Development Projects-** Raviravi Nursing Station (\$400,000) - **R**; Beqa Island Seawall (\$100,000); Namosi Government Station (\$200,000); **Upgrading of Rural Roads-** Vuniduba Circular Road (\$500,000) - **R**; Naqelewai/Nasoqo Road (\$500,000) - **R**; FEA Grid/Water Main Extension Mataisuva Eco Tourism (\$200,000) - **R**; Serua Seawall Project (\$400,000) - **R**.

DETAILS OF EXPENDITURE

		Actual 2011	Revised	Estimate 2013	Projections	
			Estimate 2012		2014	2015
Head No. 18 - MINISTRY OF PROVINCIAL DEVELOPMENT AND DISASTER MANAGEMENT						
Programme 2 - Rural Development Services						
ACTIVITY 2 - Commissioner Western				\$000		
(Expenditure Account Number: 18-2-2)						
1. Established Staff	(43) (43)	691.6	777.5	800.7	800.7	800.7
2. Government Wage Earners	(28) (28)	211.8	269.7	290.9	290.9	290.9
3. Travel and Communications		20.8	34.4	34.4	34.4	34.4
4. Maintenance and Operations		113.7	138.0	138.0	138.0	138.0
5. Purchase of Goods and Services		39.2	54.5	54.5	54.5	54.5
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		23.8	35.0	20.0	20.0	20.0
8. Capital Construction		20.4	0.0	0.0	0.0	0.0
9. Capital Purchase		49.9	50.0	50.0	0.0	0.0
10. Capital Grants and Transfers		2,050.1	2,250.0	2,165.0	0.0	0.0
13. Value Added Tax		38.2	46.8	44.5	37.0	37.0
		3,259.7	3,655.9	3,597.9	1,375.4	1,375.4
		3,259.7	3,655.9	3,597.9	1,375.4	1,375.4

Programme 2 - Rural Development Services

ACTIVITY 3 - Commissioner Northern				\$000		
(Expenditure Account Number: 18-2-3)						
1. Established Staff	(38) (38)	641.9	656.8	686.4	686.4	686.4
2. Government Wage Earners	(16) (16)	115.8	158.0	172.4	172.4	172.4
3. Travel and Communications		22.8	40.5	40.5	40.5	40.5
4. Maintenance and Operations		73.1	101.8	101.7	101.7	101.7
5. Purchase of Goods and Services		43.9	51.8	69.8	69.8	69.8
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		30.8	45.0	30.0	30.0	30.0
8. Capital Construction		46.0	0.0	0.0	0.0	0.0
9. Capital Purchase		48.4	50.0	50.0	0.0	0.0
10. Capital Grants and Transfers		4,947.3	1,200.0	2,228.0	0.0	0.0
13. Value Added Tax		36.8	43.4	43.8	36.3	36.3
		6,006.8	2,347.2	3,422.5	1,137.0	1,137.0
		6,006.8	2,347.2	3,422.5	1,137.0	1,137.0

MINISTRY OF PROVINCIAL DEVELOPMENT AND DISASTER MANAGEMENT

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 18-2-2
- 1. Personal Emoluments (\$741,374); FNPf (\$59,310).
 - 2. Wages (\$261,927); FNPf (\$20,954); Allowance (\$5,000); Overtime (\$3,000).
 - 3. Travel (\$9,000); Subsistence (\$7,000); Telecommunications(\$18,380).
 - 4. Vehicles: Fuel and Oil (\$44,650); Spare Parts and Maintenance (\$24,000); District Services (\$35,375); Upkeep of Burial Grounds (\$2,500); Power Supply (\$25,000); Sanitary Services (\$ 950); Water, Sewerage and Fire Services (\$4,500); Postage (\$1,000).
 - 5. Stationery/Printing (\$10,000); Volunteer Expenses (\$ 750); Office Supplies (\$1,750); Boards and Committee (\$30,000); Training (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$1,000).
 - 7. Community Capacity Building (\$20,000).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$50,000).
 - 10. **Divisional Development Projects** - Cuvu Health Centre (\$700,000) - **R**; Keiyasi Health Centre (\$400,000) - **R**; Construction of Korolevu ADO Government Station (\$300,000); Tokaimalo District School Water Supply (\$65,000); **Upgrading of Rural Roads** - Navilawa Road/Korobebe (\$300,000) - **R**; Mare Village Access Road (\$100,000); Volivoli Circular Road (\$300,000) - **R**.

Expenditure Account Number

- 18-2-3
- 1. Personal Emoluments (\$635,515); FNPf (\$50,841).
 - 2. Wages (\$155,899); FNPf (\$12,472); Allowances (\$2,000) ; Overtime (\$2,000).
 - 3. Travel (\$11,000); Subsistence (\$10,000); Telecommunications(\$19,500).
 - 4. Vehicles: Fuel and Oil (\$20,426); Spare Parts and Maintenance (\$17,000); District Services (\$25,341); Upkeep of Burial Grounds (\$2,500); Power Supply (\$30,000); Sanitary Services (\$ 950); Water, Sewerage and Fire Services (\$4,500); Postage (\$1,000).
 - 5. Stationery/Printing (\$10,000); Volunteer Expenses (\$ 750); Office Supplies (\$1,741); Boards and Committees (\$45,300); Training (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$1,000).
 - 7. Community Capacity Building (\$30,000).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$50,000).
 - 10. **Divisional Development Projects** - Korosi/Balaga Bay (\$500,000) - **R**; Vunilagi/Lea (\$378,000); Kilaka/Niudua (\$500,000) - **R**; Suweni River Diversion (\$500,000) - **R**; Nakasa/Uluivalili Secondary School Grid Extension (\$350,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014	2015
Head No. 18 - MINISTRY OF PROVINCIAL DEVELOPMENT AND DISASTER MANAGEMENT					
Programme 2 - Rural Development Services					
ACTIVITY 4 - Commissioner Eastern					
(Expenditure Account Number: 18-2-4)					
			\$000		
1. Established Staff (24) (24)	468.6	498.1	515.0	515.0	515.0
2. Government Wage Earners (10) (10)	105.5	103.2	111.9	111.9	111.9
3. Travel and Communications	16.7	34.5	34.5	34.5	34.5
4. Maintenance and Operations	42.8	66.4	66.4	66.4	66.4
5. Purchase of Goods and Services	40.8	61.5	71.5	71.5	71.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	30.0	45.0	30.0	30.0	30.0
8. Capital Construction	700.0	700.0	700.0	0.0	0.0
9. Capital Purchase	46.4	50.0	50.0	0.0	0.0
10. Capital Grants and Transfers	1,735.0	1,290.0	1,346.0	0.0	0.0
13. Value Added Tax	122.7	143.6	142.9	30.4	30.4
	-----	-----	-----	-----	-----
	3,308.5	2,992.4	3,068.2	859.7	859.7
	=====	=====	=====	=====	=====

Programme 3 - Rural Infrastructure

			\$000		
ACTIVITY 1 - Rural Infrastructure					
(Expenditure Account Number: 18-3-1)					
1. Established Staff	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	237.8	350.0	350.0	350.0	350.0
8. Capital Construction	3,851.0	4,250.0	1,800.0	1,800.0	1,800.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	2,641.7	2,672.5	2,600.0	2,600.0	2,600.0
13. Value Added Tax	606.5	690.0	322.5	322.5	322.5
	-----	-----	-----	-----	-----
	7,336.9	7,962.5	5,072.5	5,072.5	5,072.5
	=====	=====	=====	=====	=====

MINISTRY OF PROVINCIAL DEVELOPMENT AND DISASTER MANAGEMENT

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 18-2-4
- 1. Personal Emoluments (\$476,884); FNPF (\$38,151).
 - 2. Wages (\$96,860); FNPF (\$7,749) ; Allowances (\$2,250); Overtime (\$5,000).
 - 3. Travel (\$11,000); Subsistence (\$10,000); Telecommunications (\$13,500).
 - 4. Vehicles: Fuel and Oil (\$25,000); Spare Parts and Maintenance (\$10,000); District Services (\$25,375); Upkeep of Burial Grounds (\$2,500); Power Supply (\$1,000); Sanitary Services (\$ 950); Water, Sewerage and Fire Services (\$ 600); Postage (\$1,000).
 - 5. Stationery/Printing (\$10,000); Volunteer Expenses (\$ 750); Office Supplies (\$1,750); Boards and Committees (\$45,000); Training (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$1,000); Protective Clothing (\$2,000).
 - 7. Community Capacity Building (\$30,000).
 - 8. Nairai Jetty (\$700,000) - **R**.
 - 9 Institutional Strengthening for Divisional and Provincial Offices (\$50,000).
 - 10. **Divisional Development Projects** - Nalotu, Gasele & Nauciwai Village Foot Crossing (\$200,000); Lakeba Nursing Quarters (\$590,000) - **R**; **Upgrading of Rural Roads** - Vuniseito Daku/Soso/Dravuwalu Rd (\$300,000) - **R**; Joma Foot Crossing (\$100,000); Malawai Foot Crossing (\$155,960).

Expenditure Account Number

- 18-3-1
- 7. Emergency Water Supplies (\$350,000).
 - 8. Upgrading of Non Cane Access Road (\$1,500,000) - **R**; Boarding Facilities for Registered Primary Schools (\$150,000); Boarding Facilities for Registered Secondary Schools (\$150,000).
 - 10. Building Grant- Non Government Primary Schools (\$350,000); Building Grant- Non Government Junior Secondary Schools (\$550,000); Building Grant- Non Government Secondary Schools (\$700,000); Grant to Self-Help Projects (\$1,000,000) – **All** under **R**.

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 18 - MINISTRY OF PROVINCIAL DEVELOPMENT AND DISASTER MANAGEMENT					
Programme 4 - Rehabilitation and Rural Housing	\$000				
ACTIVITY 1 - Rural Housing (Expenditure Account Number: 18-4-1)					
1. Established Staff (4) (4)	116.6	68.2	76.7	76.7	76.7
2. Government Wage Earners (30) (30)	261.1	256.7	258.6	258.6	258.6
3. Travel and Communications	5.6	13.0	13.0	13.0	13.0
4. Maintenance and Operations	24.2	28.1	28.1	28.1	28.1
5. Purchase of Goods and Services	108.0	158.1	158.1	158.1	158.1
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	89.9	0.0	0.0
10. Capital Grants and Transfers	957.7	1,000.0	700.0	0.0	0.0
13. Value Added Tax	20.5	29.9	43.4	29.9	29.9
	1,493.8	1,554.0	1,367.8	564.4	564.4
	1,493.8	1,554.0	1,367.8	564.4	564.4
Programme 5 - National Disaster Management					
Activity 1 - National Disaster Management Unit (Expenditure Account Number: 18-5-1)					
\$000					
1. Established Staff (12) (12)	245.7	294.8	296.9	296.9	296.9
2. Government Wage Earners (2) (2)	11.7	27.5	46.0	46.0	46.0
3. Travel and Communications	24.5	32.0	32.0	32.0	32.0
4. Maintenance and Operations	28.3	72.0	72.0	72.0	72.0
5. Purchase of Goods and Services	31.9	28.9	28.9	28.9	28.9
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	8.2	10.0	59.5	10.0	10.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	500.0	0.0	0.0
10. Capital Grants and Transfers	2,050.0	2,791.4	2,000.0	1,000.0	1,000.0
13. Value Added Tax	8.6	21.4	96.4	21.4	21.4
	2,408.9	3,277.9	3,131.6	1,507.1	1,507.1
	2,408.9	3,277.9	3,131.6	1,507.1	1,507.1
AID-IN-KIND	0.0	1,081.3	3,279.6	1,717.7	1,717.7

MINISTRY OF PROVINCIAL DEVELOPMENT AND DISASTER MANAGEMENT

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 18-4-1 -1. Personal Emoluments (\$70,347) ; FPNP (\$5,628); Relieving Staff (\$ 700).
 -2. Wages (\$212,889); FPNP (\$17,031); Allowances (\$20,000); Overtime (\$8,700).
 -3. Travel (\$7,000); Subsistence (\$4,000); Telecommunications (\$2,000).
 -4. Vehicles: Fuel and Oil (\$16,000); Spare Parts and Maintenance (\$7,500); Maintenance of Office Equipment (\$ 500); Incidentals (\$ 600); Stationery/Printing (\$3,000); Supplies (\$ 500).
 -5. Books, Periodicals and Publications (\$ 500); Transport of Building Materials (\$150,000); Protective Clothing (\$6,000); Drafting Materials (\$1,600).
 -9. Purchase of Forklift (\$89,900).
 -10. Rural Housing Assistance (\$700,000) - **R**.

Expenditure Account Number

- 18-5-1 -1. Personal Emoluments (\$270,237); FPNP (\$21,619); Relieving Staff (\$5,000).
 -2. Wages (\$34,639); FPNP (\$2,771); Relieving Staff (\$5,600); Allowances (\$2,000); Overtime (\$1,000).
 -3. Travel (\$9,000); Subsistence (\$8,000); Telecommunication (\$15,000).
 -4. Vehicles: Fuel and Oil (\$28,000); Spare Parts and Maintenance (\$8,000); Maintenance of Office Equipment (\$5,000); National Coordination Centre (\$10,000); Sanitary Services (\$1,000); Power Supply (\$20,000).
 -5. Directory Expenses (\$3,850); Maintenance of Flood Early Warning System (\$25,000).
 -7. Disaster Management Services (\$10,000); Training Support to PSC and Ministry of Provincial Development [SPC] (\$44,900) - **R**; DRR Training Course [SPC] (\$4,600) - **R**.
 -9. Procurement and Installation of Emergency Equipment (\$500,000) - **R** .
 -10. Disaster Rehabilitation Fund (\$1,000,000); Disaster Risk and Mitigation (\$1,000,000) - **All** under **R**.

Aid-in-Kind: Fiji Natural Disaster Response (NZAID) (\$28,965); Assistance to Cyclone Season Disaster Preparedness (AUSAID) (\$56,211); Assistance for Fiji Natural Disaster Recovery (NZAID) (\$724,113); Upgrade National Disaster Management Office and Emergency Operations Centre (NZAID) (\$434,468) ; Sustainable Development Funds-Caritas New Zealand Aoteroa (NZAID) (\$504,873) ; Relief Assistance for Flooding or Disaster (Korea) (\$89,318); Disaster Management Reinforcement Programme in Pacific Countries (JICA) (\$701,616); Volunteer Scheme (\$52,424); Training Support to PSC and Ministry of Provincial Development [SPC] (\$6,500); Assistance for Phase 1 of Fiji Joint DRM and CCA NAP [SPC] (\$66,500); EDF 10 ACP - AU Natural Disaster Facility [SPC] (\$614,633).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2011	2012	2013	2014	2015

Head No. 19 - Fiji Military Forces**SUMMARY OF TOTAL
EXPENDITURE****\$000**

1. Established Staff	83,911.9	85,581.1	87,549.5	87,549.5	87,549.5
2. Government Wage Earners.....	2,173.6	1,823.5	229.0	229.0	229.0
3. Travel and Communications	1,146.3	1,152.0	1,129.3	1,129.3	1,129.3
4. Maintenance and Operations	4,820.1	6,249.2	3,781.2	3,781.2	3,781.2
5. Purchase of Goods and Services	6,328.3	5,088.3	5,711.6	5,711.6	5,711.6
6. Operating Grants and Transfers	1,426.1	1,500.0	0.0	0.0	0.0
7. Special Expenditures	1,379.0	705.5	1,209.5	749.5	749.5
TOTAL OPERATING	101,185.2	102,099.6	99,610.1	99,150.1	99,150.1
8. Capital Construction	2,433.1	3,890.0	3,550.0	0.0	0.0
9. Capital Purchase	3,197.0	3,447.0	1,190.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	5,630.0	7,337.0	4,740.0	0.0	0.0
13. Value Added Tax	2,417.8	3,079.9	2,485.8	1,705.8	1,705.8
TOTAL EXPENDITURE	109,233.1	112,516.5	106,835.9	100,855.9	100,855.9

Staff Summary

	2012	2013
Approved Established Posts	3,337	3,277
Approved Government Wage Earners.....	273	33

FIJI MILITARY FORCES

ROLE AND RESPONSIBILITIES:

The RFMF is charged with, and responsible for the defence and state security of Fiji, in the maintenance of Law and Order in land and sea and provision of maritime surveillance of Fiji's maritime Zone. It provides forces to international peacekeeping operations in line with Government foreign policy on world peace, improves the living standards of rural community through infrastructure development and youth training of life skills provided by the Engineering Corp through its Trade Training. It also provides services to mariners through the coastal radio station (Suva Radio 3DP) for all vessels within Fiji waters as required under the International Law of the Sea and the surveying and charting of Fiji's Exclusive Economic Zone.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

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

DETAILS OF EXPENDITURE

	Actual 2011	Revised	Estimate 2013	Projections	
		Estimate 2012		2014	2015
Head No. 19 - Fiji Military Forces					
Programme 1 - Fiji Military Forces			\$000		
ACTIVITY 1 - Policy and Administration					
(Expenditure Account Number: 19-1-1)					
1. Established Staff (281) (281)	6,309.6	7,101.5	7,195.5	7,195.5	7,195.5
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	285.0	351.7	351.7	351.7	351.7
4. Maintenance and Operations	223.3	187.2	187.2	187.2	187.2
5. Purchase of Goods and Services	41.3	48.3	48.3	48.3	48.3
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	809.9	126.3	586.3	126.3	126.3
8. Capital Construction	400.3	790.0	950.0	0.0	0.0
9. Capital Purchase	0.0	0.0	200.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	185.6	225.5	348.5	107.0	107.0
	8,255.0	8,830.4	9,867.4	8,015.9	8,015.9
	8,255.0	8,830.4	9,867.4	8,015.9	8,015.9

Programme 1 - Fiji Military Forces **\$000**

ACTIVITY 2 - Logistic Support Unit

(Expenditure Account Number: 19-1-2)

1. Established Staff (300) (300)	7,338.6	7,124.8	7,124.8	7,124.8	7,124.8
2. Government Wage Earners		0.0	0.0	0.0	0.0
3. Travel and Communications	12.6	35.0	35.0	35.0	35.0
4. Maintenance and Operations	341.4	438.2	438.2	438.2	438.2
5. Purchase of Goods and Services	3,086.5	2,672.0	3,175.5	3,175.5	3,175.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	200.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	507.2	471.8	577.3	547.3	547.3
	11,286.3	10,741.8	11,550.8	11,320.8	11,320.8
	11,286.3	10,741.8	11,550.8	11,320.8	11,320.8

FIJI MILITARY FORCES*Details of 2013 Expenditure by activity-**Expenditure Account Number*

- 19-1-1
- 1. Officers and Other Ranks (\$5,560,337); FNPF (\$444,827); Civilian Staff PE (\$279,127); FNPF (\$22,330); Lodging Allowance (\$188,346); Service Allowance (\$374,508); Field Allowance (\$16,000); Acting Allowance (\$310,000).
 - 3. Travel-Local (\$44,910); Telecommunications (\$22,200); Subsistence (\$84,550); Overseas Officer Cadet Training/Staff College (\$200,000).
 - 4. Maintenance of Electrical and Mechanical Equipment (\$14,000); Maintenance of Office Equipment (\$3,000); Spare Parts and Maintenance (\$12,000); Power Supply (\$36,000); Incidentals (\$20,800); Stationery/Printing (\$91,500); Water, Sewerage and Fire Services (\$8,000); Postage (\$1,900).
 - 5. Books, Periodicals and Publications (\$12,500); Overseas Training- Disciplined Services (\$16,800); Computer Rental and Maintenance (\$3,000); OHS Expenses (\$10,000); Directory Expenses (\$5,000); Hospitality Expenses (\$1,000).
 - 7. Court Martial Expenses (\$6,300); Training (\$50,000); Special Joint Operations (\$30,000); Health Awareness (\$20,000); Civil Military Affairs (\$10,000); HR - Database (\$10,000); Basic Recruit Course (\$460,000) - **R**.
 - 8. Relocation of Nadi 4FIR Camp (\$500,000); Renovation/Upgrading of FMF Infrastructure (\$150,000); Upgrading of Sukanaivalu Barracks (\$300,000) - **All under R**.
 - 9. Purchase of Medical Equipment (\$200,000) - **R**.

Expenditure Account Number

- 19-1-2
- 1. Officers and Other Ranks (\$5,133,564); FNPF (\$410,685); Lodging Allowance (\$588,818); Service Allowance (\$962,728); Field Allowance (\$29,000).
 - 3. Subsistence (\$20,000); Telecommunication (\$15,000).
 - 4. Vehicles: Fuel and Oil (\$290,000); Spare Parts and Maintenance (\$115,800); Maintenance of Band (\$4,000); Maintenance of Electrical and Mechanical Equipment (\$6,400); Maintenance of Weapon (\$10,000); Water, Sewerage and Fire Services (\$5,000); Power Supply (\$7,000).
 - 5. Messing RF All Ranks (\$1,990,200); Warlike Stores (\$200,000); Barrack Stores (\$100,000); Camp Equipment (\$56,000); Personal Equipment (\$700,000); Quartermaster Services (\$18,900); Expendable Stores (\$13,400); Medical Stores (\$85,000); OHS Expenses (\$10,000); Hospitality Expenses (\$2,000).
 - 8. Upgrading of Logistic Support Unit (LSU) Complex (\$200,000) - **R**.

DETAILS OF EXPENDITURE

		Revised		Projections	
Actual	Estimate	Estimate		2014	2015
2011	2012	2013			

Head No. 19 - Fiji Military Forces

Programme 1 - Fiji Military Forces

\$000

ACTIVITY 3 - 3 FIR

(Expenditure Account Number 19-1-3)

1. Established Staff (1,026) (1,026)	16,920.9	18,712.2	18,567.8	18,567.8	18,567.8
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	35.2	51.0	51.0	51.0	51.0
4. Maintenance and Operations	7.8	8.0	8.0	8.0	8.0
5. Purchase of Goods and Services	158.2	176.0	176.0	176.0	176.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	32.7	35.3	35.3	35.3	35.3
	-----	-----	-----	-----	-----
	17,154.8	18,982.5	18,838.1	18,838.1	18,838.1
	=====	=====	=====	=====	=====

Programme 1 - Fiji Military Forces

\$000

ACTIVITY 4 - FMF Engineers

(Expenditure Account Number: 19-1-4)

1. Established Staff (450) (450)	9,174.9	9,396.1	9,396.1	9,396.1	9,396.1
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	63.3	86.1	86.1	86.1	86.1
4. Maintenance and Operations	104.9	206.0	206.0	206.0	206.0
5. Purchase of Goods and Services	123.8	133.0	227.0	227.0	227.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	6.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	300.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	44.9	64.7	122.9	77.9	77.9
	-----	-----	-----	-----	-----
	9,511.7	9,891.9	10,338.1	9,993.1	9,993.1
	=====	=====	=====	=====	=====

FIJI MILITARY FORCES*Details of 2013 Expenditure by activity-**Expenditure Account Number*

- 19-1-3 -1. Officers and Other Ranks (\$14,026,495); FNPF (\$1,122,120); Lodging Allowance (\$1,157,636); Service Allowance (\$2,043,122); Field Allowance (\$218,400).
 -3. Travel - Local (\$7,000); Telecommunications (\$5,000); Subsistence (\$39,000).
 -4. Stationery/Printing (\$3,000); Hiring of Equipment (\$5,000).
 -5. Warlike Stores (\$60,000); Local Training (\$75,000); OHS Expenses (\$10,000); Power Supply (\$20,000); Water, Sewerage and Fire Services (\$10,000); Hospitality Expenses (\$1,000).

Expenditure Account Number

- 19-1-4 -1. Officers and Other Ranks (\$6,454,072); FNPF (\$516,326); Lodging Allowance (\$486,147); Service Allowance (\$977,357); Remote Location Allowance (\$817,000); Explosive Allowance (\$145,200).
 -3. Travel (\$21,100); Subsistence (\$40,000); Telecommunication (\$25,000).
 -4. Plant: Fuel and Oil (\$22,600); Maintenance of Trade Training School (\$53,400); Maintenance of Mechanical Equipment (\$50,000); Water, Sewerage and Fire Services (\$25,000); Stationery/Printing (\$20,000); Hire of Equipment (\$5,000); Power Supply (\$30,000).
 -5. Engineer's Stores (\$55,000); OHS Expenses (\$20,000); Plant Training (\$50,000); Hospitality Expenses (\$2,000); Maintenance of Quarters and Buildings (\$100,000).
 -8. FMF Infrastructure and Amenities (\$300,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2011	2012	2013	2014	2015

Head No. 19 - Fiji Military Forces

Programme 1 - Fiji Military Forces

\$000

ACTIVITY 5 - FMF Naval Division

(Expenditure Account Number: 19-1-5)

1. Established Staff (326) (326)	7,292.6	7,193.8	7,193.8	7,193.8	7,193.8
2. Government Wage Earners (2) (2)	1,910.9	22.7	22.7	22.7	22.7
3. Travel and Communications	161.9	115.0	115.0	115.0	115.0
4. Maintenance and Operations	3,233.8	2,243.5	2,243.5	2,243.5	2,243.5
5. Purchase of Goods and Services	742.7	744.9	744.9	744.9	744.9
6. Operating Grants and Transfers	1,426.1	0.0	0.0	0.0	0.0
7. Special Expenditures	23.1	0.0	0.0	0.0	0.0
8. Capital Construction	2,032.8	2,200.0	2,200.0	0.0	0.0
9. Capital Purchase	3,197.0	297.0	840.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,231.4	840.1	914.0	473.0	473.0
	-----	-----	-----	-----	-----
	21,252.1	13,657.1	14,224.0	10,843.0	10,843.0
	=====	=====	=====	=====	=====

Programme 1 - Fiji Military Forces

\$000

ACTIVITY 6 - Territorial Forces

(Expenditure Account Number: 19-1-6)

1. Established Staff (18) (18)	1,171.5	905.7	905.7	905.7	905.7
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	12.0	31.3	31.3	31.3	31.3
4. Maintenance and Operations	12.8	43.3	43.3	43.3	43.3
5. Purchase of Goods and Services	22.3	22.0	106.0	106.0	106.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	484.2	503.0	553.0	553.0	553.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	62.4	89.9	110.0	110.0	110.0
	-----	-----	-----	-----	-----
	1,765.4	1,595.2	1,749.3	1,749.3	1,749.3
	=====	=====	=====	=====	=====

FIJI MILITARY FORCES*Details of 2013 Expenditure by activity-**Expenditure Account Number*

- 19-1-5
- 1. Officers and Other Ranks (\$5,392,246); FNPF (\$431,380); Lodging Allowance (\$443,780); Service Allowance (\$708,568); Seagoing Allowance (\$140,100); Explosive Allowance (\$25,920); Diving Allowance (\$51,840).
 - 2. Wages (\$21,033); FNPF (\$1,683).
 - 3. Travel - Local (\$34,300); Subsistence (\$15,000); Telecommunications (\$65,700).
 - 4. Fuel and Oil (All Ships) (\$954,898); Maintenance of Electrical and Mechanical Equipment (All Ships) (\$560,000); Shore Establishment, HMS Viti (\$45,300); Maintenance of Office Machines (\$21,000); Docking of Ships (\$400,000); Hire of Equipment/Venue (\$2,000); Power Supply (\$173,610); Incidentals (\$2,000); Vessel: Spare Parts and Maintenance (\$6,000); Charter of Survey (\$50,000); Water, Sewerage and Fire Services (\$21,200); Stationery/Printing (\$7,500).
 - 5. Books, Periodicals and Publications (\$10,000); Messing (\$300,000); Shore Base Stores (\$11,700); Personal Equipment (\$250,000); Medical Stores (\$1,600); Expendable Stores (\$6,000); Hospitality Expenses (\$2,200); Quartermaster (\$16,000); OHS Expenses (\$20,000); Search and Rescue Training (\$150,000); 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); Upgrade of Seawall and Riverwall-Togalevu (\$100,000) - **All under R.**
 - 9. Procurement of Hydrographic Equipment and Machines (\$840,000) - **R.**

Expenditure Account Number

- 19-1-6
- 1. Officer and Other Ranks (\$438,321); FNPF (\$35,066); Lodging Allowance (\$57,692); Service Allowance (\$35,588); Field Allowance (\$315,000); Seagoing Allowance (\$24,000).
 - 3. Travel - Local (\$8,000); Subsistence (\$21,000); Telecommunication (\$2,300).
 - 4. Electrical and Mechanical Equipment (\$1,300); Fuel and Oil (\$30,000); Incidental (\$2,500); Stationery/Printing (\$2,500); Water, Sewerage and Fire Services (\$7,000).
 - 5. Messing (\$40,700); Personal Equipment (\$53,300); OHS Expenses (\$12,000).
 - 7. Training Allowance (\$353,000); Training Costs (\$200,000).

DETAILS OF EXPENDITURE

	Actual 2011	Revised		Projections	
		Estimate 2012	Estimate 2013	2014	2015
Head No. 19- Fiji Military Forces					
Programme 1 - Fiji Military Forces					
\$000					
ACTIVITY 7 - Iraq Mission					
(Expenditure Account Number: 19-1-7)					
1. Established Staff	10,617.7	10,815.4	11,188.7	11,188.7	11,188.7
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	27.2	26.3	26.3	26.3	26.3
4. Maintenance and Operations	33.5	41.9	41.9	41.9	41.9
5. Purchase of Goods and Services	948.3	353.0	353.0	353.0	353.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	54.0	63.2	63.2	63.2	63.2
	11,680.6	11,299.8	11,673.1	11,673.1	11,673.1

Programme 1 - Fiji Military Forces**\$000****ACTIVITY 8 - Peace Keeping Force, Sinai****(Expenditure Account Number: 19-1-8)**

1. Established Staff (338) (338)	13,114.8	11,842.0	14,342.9	14,342.9	14,342.9
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	25.7	26.5	26.5	26.5	26.5
4. Maintenance and Operations	31.8	39.4	39.4	39.4	39.4
5. Purchase of Goods and Services	816.3	309.8	309.8	309.8	309.8
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	61.8	70.2	70.2	70.2	70.2
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	67.9	66.9	66.9	66.9	66.9
	14,118.3	12,354.8	14,855.8	14,855.8	14,855.8

FIJI MILITARY FORCES*Details of 2013 Expenditure by activity-**Expenditure Account Number*

- 19-1-7 -1. Location Allowance for 285 Personnel (\$11,000,000); Service Allowance (\$188,720).
 -3. Travel (\$16,300); Telecommunications (\$10,000).
 -4. Vehicle: Fuel and Oil (\$34,400); Spare Parts and Maintenance (\$7,500).
 -5. Winter Clothing (\$80,000); Messing (\$72,000); Warlike Stores (\$10,928); Personnel Equipment (\$100,000); Other Stores (\$33,800); Vaccination (\$41,567); Departure Tax (\$6,700); National Food Items (\$8,000).

Expenditure Account Number

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

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2011	2012	2013	2014	2015

Head No.19 - Fiji Military Forces**Programme 1 - Fiji Military Forces****\$000****ACTIVITY 9 - Force Training Group****(Expenditure Account Number: 19-1-9)**

1. Established Staff (205) (205)	4,070.6	4,288.1	4,343.1	4,343.1	4,343.1
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	40.1	63.1	63.1	63.1	63.1
4. Maintenance and Operations	109.4	98.8	98.8	98.8	98.8
5. Purchase of Goods and Services	260.2	283.6	383.6	383.6	383.6
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	200.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	150.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	62.1	96.8	104.3	81.8	81.8
	-----	-----	-----	-----	-----
	4,542.3	5,030.4	5,142.9	4,970.4	4,970.4
	=====	=====	=====	=====	=====

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

1. Established Staff (333) (333)	7,900.8	7,291.1	7,291.1	7,291.1	7,291.1
2. Government Wage Earners.... (31) (31)	262.7	206.3	206.3	206.3	206.3
3. Travel and Communications	483.3	321.3	343.3	343.3	343.3
4. Maintenance and Operations	721.4	474.9	474.9	474.9	474.9
5. Purchase of Goods and Services	128.7	137.5	137.5	137.5	137.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	169.6	140.1	143.4	143.4	143.4
	-----	-----	-----	-----	-----
	9,666.6	8,571.2	8,596.5	8,596.5	8,596.5
	=====	=====	=====	=====	=====

FIJI MILITARY FORCES

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 19-1-9
- 1. Officers and Other Ranks (\$3,280,435); FNPf (\$262,435); Lodging Allowance (\$277,784); Service Allowance (\$467,493) Field Allowance (\$55,000).
 - 3. Travel Local (\$18,000); Subsistence (\$9,450); Telecommunications (\$35,600).
 - 4. Maintenance of Office Equipment (\$2,800); Maintenance of Electrical Equipment (\$1,600); Power Supply (\$31,500); Stationery/Printing (\$50,000); Water, Sewerage and Fire Services (\$12,900).
 - 5. Books, Periodicals and Publications (\$6,700); Laundry (\$18,800); Freight and Cartage (\$ 925); Camp Equipment (\$11,700); Gas General (\$2,900); OHS Expenses (\$20,000); Training (\$300,000); Hospitality Expenses (\$2,550); Special Equipment (\$20,000).
 - 9. FTG Equipment (Computer Lab) (\$150,000).

Expenditure Account Number

- 19-1-10
- 1. Officers and Other Ranks (\$5,495,259); FNPf (\$439,621); Lodging (\$365,889); Service Allowance (\$743,548); Commander's Allowance (\$4,000); Acting Allowance (\$227,546); Transfer Allowance (\$15,210).
 - 2. Wages (\$190,976); FNPf (\$15,278).
 - 3. Travel Local (\$50,126); Subsistence (\$114,090); Telecommunications (\$131,200); Overseas Travel - Commander FMF (\$40,000); Broadcasting Expenses (\$ 920); Freight Cartage (\$7,000).
 - 4. Maintenance of Office Equipment (\$7,400); Maintenance of Electrical Equipment (\$38,600); Maintenance of Messes (\$16,800); Power Supply (\$218,000); Stationery/Printing (\$52,500); Incidentals (\$92,600); Water ,Sewerage and Fire Services (\$49,000).
 - 5. Books, Periodicals and Publications (\$14,300); Mail Charges (\$15,000); Local Training (\$52,200); Vaccination and Reagent (\$46,000); OHS Expenses (\$10,000).

DETAILS OF EXPENDITURE

Actual	Revised Estimate	Estimate	Projections	
2011	2012	2013	2014	2015

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

1. Established Staff (60) (0)	0.0	910.4	0.0	0.0	0.0
2. Government Wage Earners (240) (0)	0.0	1,594.5	0.0	0.0	0.0
3. Travel and Communications	0.0	44.8	0.0	0.0	0.0
4. Maintenance and Operations	0.0	2,468.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	208.2	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	1,500.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	700.0	0.0	0.0	0.0
9. Capital Purchase	0.0	3,150.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	985.6	0.0	0.0	0.0
	-----	-----	-----	-----	-----
	0.0	11,561.4	0.0	0.0	0.0
	=====	=====	=====	=====	=====

FIJI MILITARY FORCES

Details of 2013 Expenditure by activity-

Expenditure Account Number

19-2-1 - Activity moved to Head 42-1-1.

DETAILS OF EXPENDITURE

Actual 2011	Revised		Projections	
	Estimate 2012	Estimate 2013	2014	2015

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

1. Established Staff	64,391.7	67,607.3	72,507.0	72,507.0	72,507.0
2. Government Wage Earners.....	452.0	616.6	667.4	667.4	666.9
3. Travel and Communications	3,381.3	3,468.0	3,468.0	3,468.0	3,468.0
4. Maintenance and Operations	4,896.5	5,091.6	5,221.6	5,221.6	5,221.6
5. Purchase of Goods and Services	2,093.7	2,610.0	2,943.0	2,610.0	2,610.0
6. Operating Grants and Transfers	35.7	90.0	90.0	90.0	90.0
7. Special Expenditures	525.8	1,021.8	1,508.0	1,468.0	1,468.0
TOTAL OPERATING	75,776.6	80,505.2	86,405.0	86,032.0	86,031.5
8. Capital Construction	241.5	600.0	800.0	0.0	0.0
9. Capital Purchase	414.8	1,568.6	2,510.0	436.1	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	656.4	2,168.6	3,310.0	436.1	0.0
13. Value Added Tax	1,539.9	2,146.0	2,461.7	1,980.7	1,915.3
TOTAL EXPENDITURE	77,972.8	84,819.8	92,176.7	88,448.8	87,946.8

Staff Summary

	2012	2013
Approved Established Posts.....	3,098	3,096
Approved Government Wage Earners.....	60	60
Special Constabulary.....	1,300	1,300

FIJI POLICE FORCE

ROLE AND RESPONSIBILITIES:

Fiji Police Force is responsible for the formulation and implementation of policies related to the maintenance of law and order. The preservation of peace, protection of life and property, prevention and detection of crime and the enforcement of laws and regulations with which it is directly charged with.

PROGRAMME LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
<ol style="list-style-type: none"> 1. Maintain Law and Order and Uphold the Rule of Law Effectively and Efficiently. 2. Redressing the law and order situation, enhancing the operation of the courts and improving access to justice to strengthen and uphold the rule of law. 3. To ensure peace and prosperity. 	<ol style="list-style-type: none"> 1. Portfolio Leadership Policy Advice and Secretariat Support. 2. Prevention of offences. 3. Effective Investigation and Prosecution services. 4. Special Operation Response. 5. Organisational Effectiveness. 6. Effective Corporate Support Services.

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 20 - Fiji Police Force					
Programme 1 - Fiji Police					
\$000					
ACTIVITY 1 - Police Head Quarters					
(Expenditure Account Number: 20-1-1)					
1. Established Staff (219) (854)	24,150.3	5,273.2	14,925.2	14,925.2	14,925.2
2. Government Wage Earners..... (4) (19)	323.5	41.2	224.3	224.3	224.3
3. Travel and Communications	654.4	400.0	2,688.0	2,688.0	2,688.0
4. Maintenance and Operations	524.8	560.1	2,633.6	2,633.6	2,633.6
5. Purchase of Goods and Services	144.4	185.0	2,128.0	1,795.0	1,795.0
6. Operating Grants and Transfers	35.7	90.0	90.0	90.0	90.0
7. Special Expenditures	54.3	318.0	1,018.0	1,018.0	1,018.0
8. Capital Construction	241.5	600.0	800.0	0.0	0.0
9. Capital Purchase	414.8	1,568.6	2,510.0	436.1	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	322.5	544.8	1,766.6	1,285.6	1,220.2
	26,866.2	9,581.0	28,783.7	25,095.8	24,594.3

Programme 1 - Fiji Police**ACTIVITY 2 - Crime Investigation Department** **\$000****(Expenditure Account Number: 20-1-2)**

1. Established Staff (141) (122)	1,869.9	3,127.9	3,919.5	3,919.5	3,919.5
2. Government Wage Earners (0) (1)	0.2	0.0	10.5	10.5	10.5
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	96.0	96.0	96.0
5. Purchase of Goods and Services	0.0	0.0	390.0	390.0	390.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	17.5	113.8	340.0	300.0	300.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	4.9	9.0	117.9	117.9	117.9
	1,892.4	3,250.6	4,873.9	4,833.9	4,833.9

FIJI POLICE FORCE*Details of 2013 Expenditure by activity-**Expenditure Account Number*

- 20-1-1
- 1. Personal Emoluments (\$9,663,453); FNPF (\$773,076); Commissioner of Police Entertainment Allowances (\$3,000); Re-engagement Bonus (\$68,936); Extra Duty Allowance (\$1,194,606); Lodging Allowance (\$247,309); Acting Allowance (\$134,550); Relieving Allowance (\$122,763); DCP Entertainment Allowance (\$3,000); Special Constabulary (\$2,359,544); Special Constabulary FNPF (\$188,764); Special Constabulary Leave Payments; (\$8,238); Kerosene Allowance (\$149,080); Plain Clothes Allowance (\$ 601); Dog Handlers Allowance (\$7,802); Payment for Police at Private Functions (\$ 500).
 - 2. Wages (\$207,487); FNPF (\$16,599); Allowances (\$ 192).
 - 3. Travel (\$432,606); Subsistence (\$1,270,394); Telecommunication (\$985,000).
 - 4. Radio and Electronic Equipment (\$42,600); Power Supply (\$495,000); Water Sewerage and Fire Services (\$315,600); Incidental (\$62,000); Printing of Standard Form and Registers (\$100,000); Minor Improvement to Police Installations (\$100,000); Maintenance of Office Equipment (\$100,000); Boat Repair and Maintenance (\$15,900); Boat Spare Parts (\$25,000); Stationery/Printing (\$110,000); Postage (\$6,200); Upgrading of HR Admin Records (\$2,000); Fuel and Oil (\$900,000); Spare Parts and Maintenance (\$172,000); Maintenance of Telecommunication Equipment (\$32,300); IT Maintenance (\$10,000); Vehicle Accident Repairs (\$40,000); Police Vehicle Warning System (\$5,000); Traffic Signs (\$20,000); Boat Fuel and Oil (\$20,000); Annual Boat Survey (\$30,000); Electronic Recording (\$30,000).
 - 5. Clothing Equipment and Stores (\$867,157); Search & Rescue (\$150,000); Office Furniture (\$19,959); Other Services (\$14,000); Court Witness Fees (\$27,000); Photographic Expenses (\$7,200); Prisoners Meals (\$34,000); Crime Prevention Strategy Programme (\$80,000); Law Books and Periodicals (\$21,900); Stores and Safety Equipment (\$40,000); OHS Expenses (\$180,000); National Operation Strategic Unit Stores (\$25,000); Stores for Kennels (\$22,000); Police Dogs (\$30,000); Footwear (\$333,000); Dog Handlers Vaccination (\$5,000); Dog Handlers Protection Gears (\$10,000); Medical Equipment (\$40,000); Evaluation and General Purpose (\$7,300); Force Education Programme (\$200,000); Directory Expenses (\$14,484).
 - 6. Interpol (\$90,000).
 - 7. Women in Policing (\$20,000); Commander's Conference (\$28,000); 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 (\$500,000) - **R**.
 - 8. Renovations, Extensions and Upgrading of Police Institutions (\$400,000); Upgrading/Replacement of Pool Quarters (\$400,000) - **All under R**.
 - 9. Communication Equipment (\$300,000); Traffic Management Equipment (\$200,000); Automated Finger Print Identification System (AFIS)- Phase 4 & 5 (\$860,000); Purchase of Drug Analysis Machine (\$300,000); Purchase of Pathologist Equipment (\$200,000); Purchase of Forensic Science Lab Equipment (\$300,000); Standard Equipment (\$350,000) - **All under R**.

Expenditure Account Number

- 20-1-2
- 1. Personal Emoluments (\$2,790,640); FNPF (\$223,251); Re-engagement Bonus (\$38,303); Extra Duty Allowance (\$348,831); Lodging Allowance (\$204,286); Acting Allowance (\$13,152) Special Constabulary (\$180,297) ; Special Constabulary FNPF (\$14,565); Special Constabulary Leave Payments; (\$1,771); Kerosene Allowance (\$13,792); Plain Clothes Allowance (\$51,607); CID Allowance (\$39,006).
 - 2. Wages (\$9,642); FNPF (\$ 774); Allowances (\$ 39).
 - 4. Fuel and Oil (\$65,000); Spare Parts & Maintenance (\$23,000); Stationery/Printing (\$8,000).
 - 5. Court Witness Fees (\$300,000); DNA Testing Devices (\$10,000); Crime Strategy Prevention Programme (\$80,000).
 - 7. Transnational Crime Unit (\$100,000); CID Funds (\$200,000) ; Assistance for Child Protection Program Prosecution [UNICEF] (\$40,000) - **R**.

DETAILS OF EXPENDITURE

Head No.	20	Fiji Police	Actual 2011	Revised	Estimate 2013	Projections	
				Estimate 2012		2014	2015
Programme 1 - Fiji Police			\$000				
ACTIVITY 3 - National Intelligence Bureau							
(Expenditure Account Number: 20-1-3)							
1.	Established Staff	(588) (74)	5,397.3	13,975.5	1,878.1	1,878.1	1,878.1
2.	Government Wage Earners ...	(0) (0)	0.0	0.0	0.0	0.0	0.0
3.	Travel and Communications		742.9	870.0	200.0	200.0	200.0
4.	Maintenance and Operations		182.3	225.9	153.0	153.0	153.0
5.	Purchase of Goods and Services		113.0	572.0	0.0	0.0	0.0
6.	Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7.	Special Expenditures		72.3	60.0	150.0	150.0	150.0
8.	Capital Construction		0.0	0.0	0.0	0.0	0.0
9.	Capital Purchase		0.0	0.0	0.0	0.0	0.0
10.	Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13.	Value Added Tax		123.6	259.2	75.5	75.5	75.5
			6,631.5	15,962.6	2,456.6	2,456.6	2,456.6

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

1.	Established Staff	(196) (459)	66.8	3,675.2	11,387.3	11,387.3	11,387.3
2.	Government Wage Earners.....	(3) (6)	0.0	23.0	52.8	52.8	52.8
3.	Travel and Communications		39.4	46.2	150.0	150.0	150.0
4.	Maintenance and Operations		0.0	0.0	533.0	533.0	533.0
5.	Purchase of Goods and Services		791.0	749.1	85.0	85.0	85.0
6.	Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7.	Special Expenditures		208.7	300.0	0.0	0.0	0.0
8.	Capital Construction		0.0	0.0	0.0	0.0	0.0
9.	Capital Purchase		0.0	0.0	0.0	0.0	0.0
10.	Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13.	Value Added Tax		126.0	164.3	115.2	115.2	115.2
			1,231.9	4,957.9	12,323.3	12,323.3	12,323.3

FJI POLICE FORCE*Details of 2013 Expenditure by activity-**Expenditure Account Number*

- 20-1-3
- 1. Personal Emoluments (\$1,401,365); FNPF (\$112,109); Acting Allowances (\$59,089); Lodging Allowance (\$54,018); Extra Duty Allowance (\$173,936); Re-engagement Bonus (\$27,331); Plain Clothes Allowance (\$11,402); Special Constabulary (\$23,517); Special Constabulary FNPF (\$1,881); Special Constabulary Leave Payments (\$ 901); Kerosene Allowance (\$1,111); IB Allowance (\$11,402).
 - 3. Communication Devices (\$200,000).
 - 4. Repair and Maintenance (\$40,000); Fuel and Oil (\$90,000); Stationery/Printing (\$8,000); Crime Intelligence Office Equipment (\$10,000); Incidentals (\$5,000).
 - 7. IB Agents Allowance (\$100,000); IB Funds (\$50,000).

Expenditure Account Number

- 20-1-4
- 1. Personal Emoluments (\$6,619,980); FNPF (\$529,598); Acting Allowances (\$15,200); Lodging Allowance (\$625,384); Extra Duty Allowance (\$826,764); Re-engagement Bonus (\$95,262); Special Constabulary (\$2,408,866); Special Constabulary FNPF (\$192,709); Special Constabulary Leave Payments (\$14,568); Kerosene Allowance (\$58,962).
 - 2. Wages (\$49,114); FNPF (\$3,521); Allowance (\$ 195) .
 - 3. Telecommunication (\$150,000).
 - 4. Power Supply (\$170,000); Fuel and Oil (\$205,000) ; Water, Sewerage and Fire Services (\$25,000); Incidental (\$7,000); Spare Parts and Maintenance (\$80,000); Stationary/Printing (\$46,000).
 - 5. Court Witnesses & Fees (\$10,000); Search & Rescue (\$50,000); Photo & Criminals (\$2,000); Prisoners Meals (\$23,000) .

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Projections	
			2011	Estimate		2013	2014
Head No. 20 - Fiji Police							
Programme 1 - Fiji Police							
\$000							
ACTIVITY 5 - Eastern Division							
(Expenditure Account Number: 20-1-5)							
1. Established Staff	(58)	(214)	447.2	1,711.7	8,710.6	8,710.6	8,710.6
2. Government Wage Earners...	(13)	(3)	4.1	139.7	32.4	32.4	32.4
3. Travel and Communications			221.8	270.0	90.0	90.0	90.0
4. Maintenance and Operations			82.9	82.0	426.0	426.0	426.0
5. Purchase of Goods and Services			15.9	40.0	111.0	111.0	111.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			108.1	150.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			56.5	81.3	94.1	94.1	94.1
			936.6	2,474.8	9,464.1	9,464.1	9,464.1

Programme 1 - Fiji Police

\$000

ACTIVITY 6 - Western Division

(Expenditure Account Number: 20-1-6)

1. Established Staff	(1,896)	(720)	32,460.2	39,843.7	17,746.9	17,746.9	17,746.9
2. Government Wage Earners...	(40)	(12)	124.3	412.6	153.8	153.8	153.8
3. Travel and Communications			1,722.7	1,881.7	155.5	155.5	155.5
4. Maintenance and Operations			4,106.4	4,223.6	738.0	738.0	738.0
5. Purchase of Goods and Services			1,029.3	1,063.9	112.0	112.0	112.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			65.0	80.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			906.4	1,087.4	150.8	150.8	150.8
			40,414.3	48,592.9	19,057.0	19,057.0	19,057.0

FJI POLICE FORCE*Details of 2013 Expenditure by activity-**Expenditure Account Number*

- 20-1-5
- 1. Personal Emoluments (\$3,503,914); FNPF (\$280,313); Acting Allowances (\$5,300); Lodging Allowance (\$625,384); Extra Duty Allowance (\$477,930); Re-engagement Bonus (\$62,619); Special Constables (\$3,408,866); Special Constables - FNPF (\$272,709); Special Constables Leave Payments (\$14,568); Kerosene Allowance (\$58,962).
 - 2. Wages (\$28,925); FNPF (\$2,314); Allowances (\$1,170).
 - 3. Telecommunication (\$90,000).
 - 4. Incidentals (\$5,000); Stationery/Printing (\$26,000); Power Supply (\$60,000); Water, Sewerage and Fire Services (\$25,000); Spare Parts and Maintenance (\$65,000); Fuel & Oil (\$245,000).
 - 5. Search & Rescue (\$50,000); Photo & Criminals (\$1,000); Prisoners Meals (\$50,000); Court Witness Fees (\$10,000).

Expenditure Account Number

- 20-1-6
- 1. Personal Emoluments (\$11,511,431); FNPF (\$920,914); Acting Allowances (\$168,000); Extra Duty Allowance (\$1,438,440); Lodging Allowance (\$950,094); Re-engagement Bonus (\$141,762); Special Constabulary (\$1,874,364); Special Constabulary - FNPF (\$149,949); Special Branch Allowance (\$18,603); Special Constables Leave Entitlement (\$8,011); Fuel Allowance (\$96,164); Plain Clothes Allowance (\$403,206); CID Allowance (\$60,008); Dog Handlers Allowance (\$6,000).
 - 2. Wages (\$141,991); FNPF (\$11,359); Allowances (\$ 427).
 - 3. Telecommunications (\$155,500).
 - 4. Incidentals (\$10,000); Spare Parts and Maintenance (\$104,000); Power Supply (\$200,000); Stationery/Printing (\$54,000); Water, Sewerage and Fire Services (\$110,000); Fuel and Oil (\$260,000).
 - 5. Search & Rescue (\$50,000); Photo & Criminals (\$2,000); Prisoners Meals (\$50,000); Court Witness Fees (\$10,000).

DETAILS OF EXPENDITURE

			Actual 2011	Revised	Estimate 2013	Projections	
				Estimate 2012		2014	2015
Head No. 20 - Fiji Police							
Programme 1 - Fiji Police					\$000		
ACTIVITY 7 - Northern Division							
(Expenditure Account Number: 20-1-7)							
1. Established Staff	(0)	(262)	0.0	0.0	6,650.6	6,650.6	6,650.6
2. Government Wage Earners..	(0)	(7)	0.0	0.0	73.1	73.1	73.1
3. Travel and Communications			0.0	0.0	94.5	94.5	94.5
4. Maintenance and Operations			0.0	0.0	348.0	348.0	348.0
5. Purchase of Goods and Services			0.0	0.0	90.0	90.0	90.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			0.0	0.0	79.9	79.9	79.9
			0.0	0.0	7,336.1	7,336.1	7,336.1

Programme 1 - Fiji Police					\$000		
ACTIVITY 8 - Totogo Police Division							
(Expenditure Account Number: 20-1-8)							
1. Established Staff	(0)	(240)	0.0	0.0	4,308.6	4,308.6	4,308.6
2. Government Wage Earners..	(0)	(5)	0.0	0.0	47.5	47.5	47.5
3. Travel and Communications			0.0	0.0	90.0	90.0	90.0
4. Maintenance and Operations			0.0	0.0	185.0	185.0	185.0
5. Purchase of Goods and Services			0.0	0.0	27.0	27.0	27.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			0.0	0.0	45.3	45.3	45.3
			0.0	0.0	4,703.4	4,703.4	4,703.4

FJI POLICE FORCE*Details of 2013 Expenditure by activity-**Expenditure Account Number*

- 20-1-7
- 1. Personal Emoluments (\$4,201,957); FNPF (\$336,157); Acting Allowances (\$2,950); Lodging Allowance (\$466,430); Extra Duty Allowance (\$552,621); Re-engagement Bonus (\$111,010); IB Allowance (\$8,400); Plain Clothes Allowance (\$34,210); Special Constabulary (\$807,958); Special Constabulary - FNPF (\$64,637); Special Constables Leave Payments (\$3,453); Kerosene Allowance (\$44,614); CID Allowance (\$15,000); Dog Handlers Allowance (\$1,200).
 - 2. Wages (\$67,493); FNPF (\$5,399); Allowances (\$ 195).
 - 3. Telecommunication (\$94,500).
 - 4. Incidentals (\$5,000); Stationery/Printing (\$26,000); Power Supply (\$90,000); Water, Sewerage and Fire Services (\$24,000); Spare Parts and Maintenance (\$40,000) ; Fuel and Oil (\$163,000).
 - 5. Search & Rescue (\$50,000); Photo & Criminals (\$2,000); Prisoners Meals (\$28,000); Court Witness Fees (\$10,000).

Expenditure Account Number

- 20-1-8
- 1. Personal Emoluments (\$2,133,846); FNPF(\$170,708); Acting Allowances (\$13,152); Extra Duty Allowance (\$300,703); Lodging Allowance (\$266,133); Re-engagement Bonus (\$89,958); Special Constabulary (\$1,186,685); Special Constabulary - FNPF (\$94,935); Special Constables Leave Entitlement (\$5,072); Fuel Allowance (\$21,564); Plain Clothes Allowance (\$15,000); CID Allowance (\$10,800).
 - 2. Wages (\$43,815); FNPF (\$3,505); Allowances (\$ 195).
 - 3. Telecommunications (\$90,000).
 - 4. Power Supply (\$70,000); Spare Parts and Maintenance (\$14,000); Water, Sewerage and Fire Services (\$10,000) ; Fuel and Oil (\$77,000); Incidental (\$2,000); Stationery/Printing (\$12,000).
 - 5. Photo & Criminals (\$2,000); Prisoners Meals (\$15,000); Court Witnesses Fees (\$10,000).

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections			
				2014	2015		
Head No. 20 - Fiji Police							
Programme 1 - Fiji Police							
\$000							
ACTIVITY 9 - Ready Action Unit							
(Expenditure Account Number: 20-1-9)							
1. Established Staff	(0)	(151)	0.0	0.0	2,980.3	2,980.3	2,980.3
2. Government Wage Earners..	(0)	(7)	0.0	0.0	73.0	73.0	72.5
3. Travel and Communications			0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations			0.0	0.0	109.0	109.0	109.0
5. Purchase of Goods and Services			0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			0.0	0.0	16.4	16.4	16.4
			0.0	0.0	3,178.7	3,178.7	3,178.2

FIJI POLICE FORCE

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 20-1-9
- 1. Personal Emoluments (\$2,001,957); FNPF (\$160,157); Special Constabulary (\$305,721); Special Constabulary - FNPF (\$24,458); Special Constabulary Leave Payments (\$3,153); Re-engagement Bonus (\$27,006); Lodging Allowance (\$163,050); Kerosene Allowance (\$3,000); Plain Clothes Allowance (\$19,160); Extra Duty Allowance (\$272,613).
 - 2. Wages (\$67,494); FNPF (\$5,400); Allowances (\$ 148).
 - 4. Power Supply (\$60,000); Spare Parts and Maintenance (\$25,000); Water, Sewerage and Fire Services (\$12,000); Stationery/ Printing (\$12,000).

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections	
				2014	2015

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

SUMMARY OF TOTAL EXPENDITURE

\$000

1. Established Staff	198,244.9	200,469.3	208,538.9	208,538.9	208,538.9
2. Government Wage Earners	1,659.6	1,882.7	2,050.1	1,882.8	1,882.8
3. Travel and Communications	898.7	880.7	880.7	880.7	880.7
4. Maintenance and Operations	1,234.5	1,238.5	1,243.3	1,243.3	1,243.3
5. Purchase of Goods and Services	4,871.5	5,505.7	6,677.1	6,577.6	6,577.6
6. Operating Grants and Transfers	41,428.6	38,256.9	39,044.4	40,044.4	40,044.4
7. Special Expenditures	1,596.2	2,791.0	2,513.4	934.0	934.0
TOTAL OPERATING	249,934.0	251,024.8	260,947.8	260,101.7	260,101.7
8. Capital Construction	577.2	2,100.0	2,740.9	2,000.0	2,000.0
9. Capital Purchase	0.0	0.0	800.0	800.0	800.0
10. Capital Grants and Transfers	388.7	1,901.0	2,009.8	0.0	0.0
TOTAL CAPITAL	965.9	4,001.0	5,550.7	2,800.0	2,800.0
13. Value Added Tax	1,381.2	1,638.2	1,991.6	1,865.6	1,865.6
TOTAL EXPENDITURE	252,281.1	256,663.9	268,490.1	264,767.3	264,767.3
TOTAL AID-IN-KIND	0.0	29,384.0	44,432.8	2,334.9	2,334.9

Staff Summary

	2012	2013
Approved Established Posts	10,126	10,125
Approved Government Wage Earners.....	187	187

MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS

ROLE AND RESPONSIBILITIES

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

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

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

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

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 21 - MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS					
Programme 1 - Policy and Administration	\$000				
ACTIVITY 1 - General Administration					
(Expenditure Account Number: 21-1-1)					
1. Established Staff (109) (108)	2,459.8	2,310.0	3,496.9	3,496.9	3,496.9
2. Government Wage Earners (14) (14)	222.9	220.1	387.4	220.1	220.1
3. Travel and Communications	195.2	155.0	155.0	155.0	155.0
4. Maintenance and Operations	796.3	797.0	797.0	797.0	797.0
5. Purchase of Goods and Services	104.9	276.1	76.1	76.1	76.1
6. Operating Grants and Transfers	18,527.4	13,177.0	12,527.0	13,527.0	13,527.0
7. Special Expenditures	500.5	2,167.0	2,099.4	520.0	520.0
8. Capital Construction	477.4	1,800.0	2,440.9	1,700.0	1,700.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	21.7	1,362.0	1,580.0	0.0	0.0
13. Value Added Tax	432.9	539.8	598.3	487.2	487.2
	23,739.0	22,804.0	24,157.9	20,979.3	20,979.3
AID-IN-KIND	0.0	27,321.8	42,097.9	0.0	0.0
Programme 2 - Primary Education					
ACTIVITY 1- General Administration					
(Expenditure Account Number: 21-2-1)					
1. Established Staff (76) (76)	3,048.4	3,326.9	3,384.2	3,384.2	3,384.2
2. Government Wage Earners (9) (9)	96.6	88.3	88.4	88.4	88.4
3. Travel and Communications	63.0	65.0	65.0	65.0	65.0
4. Maintenance and Operations	71.3	72.9	72.9	72.9	72.9
5. Purchase of Goods and Services	24.8	20.5	120.0	20.5	20.5
6. Operating Grants and Transfers	7,702.0	9,050.0	11,050.0	11,050.0	11,050.0
7. Special Expenditures	684.0	100.0	0.0	0.0	0.0
8. Capital Construction.....	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase.....	0.0	0.0	800.0	800.0	800.0
10. Capital Grants and Transfers	114.0	150.0	150.0	0.0	0.0
13. Value Added Tax	41.4	38.8	158.7	143.8	143.8
	11,845.4	12,912.4	15,889.2	15,624.8	15,624.8

MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 21-1-1
- 1. Personal Emoluments (\$2,054,496); FPNF (\$164,360); Allowances (\$40,000); Relieving Staff (\$137,000); Overtime (\$1,000); Repatriation/Relocation Allowance (\$1,100,000).
 - 2. Wages (\$278,148); FPNF (\$22,252); Relieving Staff (\$60,000); Overtime and Allowances (\$27,000).
 - 3. Travel (\$30,000); Subsistence (\$25,000); Telecommunications (\$100,000).
 - 4. Vehicles: Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$19,000); Maintenance – Ministerial Vehicle (\$2,000); Maintenance of Office Equipment (\$100,000); Power Supply (\$370,000); Stationery/Printing (\$27,000); Water, Sewerage and Fire Service (\$90,000); Wheel Tax (\$12,000); Postage (\$130,000); Advertising (\$7,000).
 - 5. Goods and Services (\$60,300); Sundry Expenses (\$ 800); OHS Expenses (\$6,000); Directory Expenses (\$9,000).
 - 6. Contribution to UNESCO (\$30,000); South Pacific Board for Educational Assessment (\$47,000); National Substance Abuse Advisory Council (\$350,000); Higher Education Commission (\$800,000); Teachers Registration Board (\$200,000); Language Policy (\$100,000); Bus Fare Assistance (\$11,000,000).
 - 7. Refund of Fees (\$30,000); Seminar/Workshop/Conference (\$100,000); Renewal of Lease Premiums (\$50,000); Education Day (\$40,000); MOE Education Programme (UNICEF) (\$1,299,400); Child Protection Programme (UNICEF) (\$30,000); FNU Education Programme (UNICEF) (\$250,000); Distance Learning Centre (\$200,000); Leadership and Training of Teachers (\$100,000).
 - 8. Maintenance and Upgrading of Schools and Institutional Quarters (\$1,500,000); Construction of New Ablution Block for ACS (\$170,823); Construction of New Hostel for LPS (\$570,046); Upgrading of Vocational Training Centres (\$200,000) - **All under R.**
 - 10. Building Grant – School Heritage Sites Levuka (\$200,000); Construction of Infant Schools (ECE Classes 1-3) (\$1,380,000) - **R.**

Aid-in-Kind: Future Support to Education – New Access to Quality Education Programme (AUSAID) (\$16,627,319); Australia - Pacific Technical College (AUSAID) (\$21,335,957); Grass Roots Human Security Projects (JICA) (\$1,139,653); Assistance from Secretariat of the Pacific Community (SPC) (\$100,000); Coastal Community-Based Management Advisor (USP) (JICA) (\$198,117); Volunteer Scheme (JICA) (\$1,363,025); Sustainable Development Fund - Save the Children (NZAID) (\$1,333,826).

Expenditure Account Number

- 21-2-1
- 1. Personal Emoluments (\$1,933,712); FPNF (\$154,697); Relieving Staff and Allowances (\$3,800); Incentive Allowance (\$50,000); Executive Teacher Allowance (\$986,000); Hostel Allowance (\$256,000).
 - 2. Wages (\$72,624); FPNF (\$5,810); Relieving Staff and Allowances (\$5,000); Overtime (\$5,000).
 - 3. Travel (\$21,000); Subsistence (\$11,000); Telecommunications (\$33,000).
 - 4. Fuel and Oil (\$40,563); Spare Parts and Maintenance (\$21,800); Incidentals (\$9,500); Advertising (\$1,000).
 - 5. Equipment for Early Childhood Education (\$100,000); Materials and Stores (\$20,000).
 - 6. Fee-Free Education Classes 1-8 (\$7,600,000); Corpus Christi Training College (\$150,000); Salary Grant for Early Childhood Education Teachers (\$3,300,000) - **R.**
 - 9. One Laptop Per Child Program (OLPC) (\$800,000) – **R.**
 - 10. Building Grant – Early Childhood Education (\$150,000) - **R.**

DETAILS OF EXPENDITURE

			Actual 2011	Revised	Estimate 2013	Projections		
				Estimate 2012		2014	2015	
Head No. 21 - MINISTRY OF EDUCATION, NATIONAL								
HERITAGE, CULTURE AND ARTS						\$000		
Programme 2 - Primary Education								
ACTIVITY 2 - Government Primary Schools								
(Expenditure Account Number: 21-2-2)								
1. Established Staff	(36)	(36)	672.7	733.7	833.8	833.8	833.8	
2. Government Wage Earners	(10)	(10)	70.4	62.3	62.3	62.3	62.3	
3. Travel and Communications			0.9	3.1	3.1	3.1	3.1	
4. Maintenance and Operations			0.0	0.0	0.0	0.0	0.0	
5. Purchase of Goods and Services			8.8	10.0	10.0	10.0	10.0	
6. Operating Grants and Transfers			7.5	7.5	0.0	0.0	0.0	
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0	
8. Capital Construction			0.0	0.0	0.0	0.0	0.0	
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0	
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0	
13. Value Added Tax			1.9	2.0	2.0	2.0	2.0	
			762.3	818.6	911.2	911.2	911.2	
			762.3	818.6	911.2	911.2	911.2	

Programme 2 - Primary Education

\$000

ACTIVITY 3 - Non-Government Primary Schools

(Expenditure Account Number: 21-2-3)

1. Established Staff	(5,187)	(5,187)	92,983.6	96,442.1	98,908.2	98,908.2	98,908.2
2. Government Wage Earners			0.0	0.0	0.0	0.0	0.0
3. Travel and Communications			259.8	270.0	270.0	270.0	270.0
4. Maintenance and Operations			0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services			0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers			647.9	750.0	700.0	700.0	700.0
7. Special Expenditures			51.2	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			41.4	40.5	40.5	40.5	40.5
			93,983.8	97,502.6	99,918.7	99,918.7	99,918.7
			93,983.8	97,502.6	99,918.7	99,918.7	99,918.7

MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS*Details of 2013 Expenditure by activity-**Expenditure Account Number*

- 21-2-2
- 1. Personal Emoluments (\$766,478); FPNF (\$61,318); Allowances and Relieving Staff (\$6,000).
 - 2. Wages (\$57,719); FPNF (\$4,617).
 - 3. Travel and Subsistence (\$1,000); Telecommunications (\$2,100).
 - 5. Material and Stores (\$10,000).

Expenditure Account Number

- 21-2-3
- 1. Personal Emoluments (\$91,162,012); FPNF (\$7,292,961); Allowances (\$153,200); Remote Allowances (\$300,000).
 - 3. Transfer Allowance (\$270,000).
 - 6. Licensed Teachers Salary Grant (\$300,000); Per Capita Grant to Primary Schools (Boarding/Day schools) (\$400,000).

DETAIL OF EXPENDITURE

	Actual 2011	Revised	Estimate 2013	Projections	
		Estimate 2012		2014	2015
Head No. 21 - MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS					
Programme 2 - Primary Education					
\$000					
ACTIVITY 4 - Special Education					
(Expenditure Account Number: 21-2-4)					
1. Established Staff (81) (81)	1,518.4	1,571.0	1,824.0	1,824.0	1,824.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	1.3	1.9	1.9	1.9	1.9
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	7.8	8.0	8.0	8.0	8.0
6. Operating Grants and Transfers	549.9	550.0	550.0	550.0	550.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.2	1.5	1.5	1.5	1.5
	2,077.6	2,132.4	2,385.4	2,385.4	2,385.4
	2,077.6	2,132.4	2,385.4	2,385.4	2,385.4

MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS*Details of 2013 Expenditure by activity-**Expenditure Account Number*

- 21-2-4 -1. Personal Emoluments (\$1,633,288); FNPF (\$130,663); Relieving Staff (\$30,000); In-Service Program (\$30,000).
 -3. Travel (\$1,200); Subsistence (\$ 700).
 -5. Office Equipment Supplies (\$5,000); Assistive Devices and Special Books (\$3,000).
 -6. Programme for Blind, Intellectually and Physically Handicapped (\$550,000).

DETAILS OF EXPENDITURE

		Actual 2011	Revised	Estimate 2013	Projections	
			Estimate 2012		2014	2015
\$000						
Head No. 21 - MINISTRY OF EDUCATION, NATIONAL, HERITAGE, CULTURE AND ARTS						
Programme 3 - Secondary Education						
ACTIVITY 1 - General Administration						
(Expenditure Account Number: 21-3-1)						
1. Established Staff	(6) (6)	1,205.0	614.2	615.2	615.2	615.2
2. Government Wage Earners		0.0	0.0	0.0	0.0	0.0
3. Travel and Communications		7.5	8.0	8.0	8.0	8.0
4. Maintenance and Operations		5.5	6.8	6.8	6.8	6.8
5. Purchase of Goods and Services		1.4	2.0	2.0	2.0	2.0
6. Operating Grants and Transfers		11,811.1	12,047.0	11,672.0	11,672.0	11,672.0
7. Special Expenditures		0.0	0.0	0.0	0.0	0.0
8. Capital Construction		99.9	300.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		14.5	47.5	2.5	2.5	2.5
		13,144.8	13,025.5	12,306.5	12,306.5	12,306.5

Programme 3 - Secondary Education**ACTIVITY 2 - Government Secondary and
Junior Secondary Schools****\$000****(Expenditure Account Number: 21-3-2)**

1. Established Staff	(561) (561)	11,615.9	12,107.1	11,756.8	11,756.8	11,756.8
2. Government Wage Earners	(134) (134)	1,070.9	1,304.4	1,304.4	1,304.4	1,304.4
3. Travel and Communications		138.8	144.0	144.0	144.0	144.0
4. Maintenance and Operations		309.7	304.0	304.0	304.0	304.0
5. Purchase of Goods and Services		1,718.4	1,845.0	1,845.0	1,845.0	1,845.0
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		0.0	0.0	0.0	0.0	0.0
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		330.9	344.0	344.0	344.0	344.0
		15,184.6	16,048.4	15,698.1	15,698.1	15,698.1

MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 21-3-1 -1. Personal Emoluments (\$162,235); FNPf (\$12,979); Allowances (\$40,000); Rural Allowance: **Category 1** (\$150,000); **Category 2** (\$150,000); Hostel Allowance (\$100,000).
 -3. Travel (\$2,500); Subsistence (\$4,000); Transfers (\$1,500).
 -4. Fuel and Oil (\$2,000); Stationery/Printing (\$2,000); Advertising (\$2,800).
 -5. Goods and Services (\$2,000).
 -6. Remission of Fees (\$200,000); Form One-Tuition Fee (\$350,000); Form Two-Tuition Fee (\$300,000); Form Three-Tuition Fees (\$2,624,000); Form Four-Tuition Fees (\$2,264,000); Form Five-Tuition Fees (\$2,215,000); Form Six-Tuition Fees (\$2,247,000); Form Seven- Tuition Fees (\$1,472,000).

Expenditure Account Number

- 21-3-2 -1. Personal Emoluments (\$10,816,452); FNPf (\$865,316); Allowances (\$20,000); Relieving/Part-Time Staff (\$51,000); Increment on Remote Posting (\$3,000); Remote Allowance (\$1,000).
 -2. Wages (\$1,161,442); FNPf (\$92,915); Relieving Staff (\$50,000).
 -3. Travel (\$10,000); Subsistence (\$60,000); Telecommunications (\$20,000); Transfer (\$54,000).
 -4. School Services (\$200,000); Farm and Ground Machinery (\$4,000); Farm Expenditure (\$100,000).
 -5. Day School Materials and Stores (\$300,000); Boarding School Materials and Stores (\$1,500,000); Hostel and Institution: Furniture and Equipment (\$3,000); School Furniture and Equipment School Cadets (\$7,000); Agricultural Engineering Equipment - RKS (\$15,000); Self-Help Projects - RKS (\$20,000).

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 21 - MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS					
Programme 3 - Secondary Education				\$000	
ACTIVITY 3 - Non-Government Junior Secondary Schools (Expenditure Account Number: 21-3-3)					
1. Established Staff (311) (311)	10,333.7	6,582.2	6,579.6	6,579.6	6,579.6
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	14.0	15.0	15.0	15.0	15.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	30.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.0	2.3	2.3	2.3	2.3
	10,348.6	6,629.5	6,596.9	6,596.9	6,596.9
	10,348.6	6,629.5	6,596.9	6,596.9	6,596.9

Programme 3 - Secondary Education

\$000

ACTIVITY 4 - Non-Government Secondary Schools

(Expenditure Account Number: 21-3-4)

1. Established Staff (3,650) (3,650)	71,213.0	73,015.2	77,397.0	77,397.0	77,397.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	139.4	120.0	120.0	120.0	120.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	222.4	640.0	640.0	640.0	640.0
7. Special Expenditures	68.9	200.0	100.0	100.0	100.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	140.0	0.0	0.0	0.0	0.0
13. Value Added Tax	37.3	48.0	33.0	33.0	33.0
	71,821.1	74,023.2	78,290.0	78,290.0	78,290.0
	71,821.1	74,023.2	78,290.0	78,290.0	78,290.0

MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 21-3-3 -1. Personal Emoluments (\$6,027,376); FNPF (\$482,190); Allowances (\$50,000); Remote Allowance (\$20,000).
 -3. Transfer Allowance (\$15,000).

Expenditure Account Number

- 21-3-4 -1. Personal Emoluments (\$71,482,379); FNPF (\$5,718,590); Allowances (\$55,000); Relieving Staff (\$135,000); Remote Allowance (\$5,000); Counsellor/Teacher Posts (\$1,000).
 -3. Transfer Allowance (\$120,000).
 -6. Per Capita Grants – Day Schools (\$400,000); Per Capita Grants – Boarding Schools (\$240,000).
 -7. Improving Performance in Schools (\$100,000).

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014	Projections 2015
Head No. 21- MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS			\$000		
Programme 4 - Curriculum Development					
ACTIVITY 1 - General Administration					
(Expenditure Account Number: 21-4-1)					
1. Established Staff (32) (32)	868.8	965.5	963.3	963.3	963.3
2. Government Wage Earners (3) (3)	33.5	30.0	30.0	30.0	30.0
3. Travel and Communications	20.3	24.5	24.5	24.5	24.5
4. Maintenance and Operations	14.7	12.0	12.0	12.0	12.0
5. Purchase of Goods and Services	303.2	841.0	830.0	830.0	830.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	44.1	50.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	300.0	300.0	300.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	62.6	139.1	175.0	175.0	175.0
	1,347.1	2,062.2	2,334.9	2,334.9	2,334.9

MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 21-4-1
- 1. Personal Emoluments (\$891,989); FNPf (\$71,359).
 - 2. Wages (\$27,808); FNPf (\$2,225).
 - 3. Travel (\$9,800); Subsistence (\$10,000); Telecommunications (\$4,700).
 - 4. Vehicles: Fuel and Oil (\$5,000); Spare Parts and Maintenance (\$3,000);
Maintenance of Office Equipment (\$4,000).
 - 5. Implementation of New Assessment Framework (\$550,000); Stores and Services (\$50,000);
Refresher Courses (\$130,000); Books, Science-Kits and Resources (\$100,000).
 - 8. Curriculum Development (\$300,000).

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	2014	Projection: 2015
Head No. 21- MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS					
\$000					
Programme 4 - Curriculum Development					
ACTIVITY 2 - Careers Services					
(Expenditure Account Number: 21-4-2)					
1. Established Staff (1) (1)	1.1	31.9	31.9	31.9	31.9
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	2.8	5.5	5.5	5.5	5.5
4. Maintenance and Operations	0.6	1.6	1.6	1.6	1.6
5. Purchase of Goods and Services	6.3	15.8	15.0	15.0	15.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.4	3.4	3.3	3.3	3.3
	11.2	58.2	57.3	57.3	57.3

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

1. Established Staff (7) (7)	74.6	112.6	114.6	114.6	114.6
2. Government Wage Earners..... (12) (12)	111.4	116.4	116.4	116.4	116.4
3. Travel and Communications	0.2	0.8	0.8	0.8	0.8
4. Maintenance and Operations	1.7	4.3	4.3	4.3	4.3
5. Purchase of Goods and Services	678.8	672.0	740.0	740.0	740.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	88.0	101.6	111.8	111.8	111.8
	954.7	1,007.7	1,087.9	1,087.9	1,087.9

MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS*Details of 2013 Expenditure by activity-**Expenditure Account Number*

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

Expenditure Account Number

- 21-4-3
- 1. Personal Emoluments (\$104,635); FNPf (\$8,371); Relieving Staff and Allowances (\$1,600).
 - 2. Wages (\$105,912); FNPf (\$8,473); Allowances (\$2,000).
 - 3. Travel and Subsistence (\$ 300); Telecommunications (\$ 500).
 - 4. Vehicles: Fuel and Oil (\$ 800); Spare Parts and Maintenance (\$1,500); Stationery (\$2,000).
 - 5. Printing of Texts Books (\$740,000).

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	2014	Projection 2015
Head No. 21 - MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS					
\$000					
Programme 4 - Curriculum Development					
ACTIVITY 4 - School Broadcast Unit					
(Expenditure Account Number: 21-4-4)					
1. Established Staff (6) (6)	85.9	136.2	139.1	139.1	139.1
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	1.0	2.5	2.5	2.5	2.5
4. Maintenance and Operations	1.9	3.0	3.0	3.0	3.0
5. Purchase of Goods and Services	46.2	47.0	47.0	47.0	47.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	5.2	7.9	7.9	7.9	7.9
	140.2	196.6	199.5	199.5	199.5

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

1. Established Staff (12) (12)	366.4	413.6	411.3	411.3	411.3
2. Government Wage Earners (1) (1)	9.3	9.8	9.8	9.8	9.8
3. Travel and Communications	10.7	17.0	17.0	17.0	17.0
4. Maintenance and Operations	3.0	4.0	4.0	4.0	4.0
5. Purchase of Goods and Services	422.5	630.0	1,701.0	1,701.0	1,701.0
6. Operating Grants and Transfers	955.7	960.0	960.0	960.0	960.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	40.4	97.7	258.3	258.3	258.3
	1,808.1	2,132.2	3,361.4	3,361.4	3,361.4

MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 21-4-4 -1. Personal Emoluments (\$128,238); FNPF (\$10,259); Allowances and Relieving Staff/Part-Time Staff (\$ 600).
 -3. Travel (\$ 800); Subsistence (\$ 700); Telecommunications (\$1,000).
 -4. Maintenance of Equipment (\$1,000); Fuel and Oil (\$1,000); Stores and Supplies Services (\$1,000).
 -5. Purchase of Tapes and Cassettes (\$2,000); School Broadcast (\$45,000).

Expenditure Account Number

- 21-5-1 -1. Personal Emoluments (\$380,853); FNPF (\$30,468).
 -2. Wages (\$9,094); FNPF (\$ 728).
 -3. Travel (\$10,000); Subsistence (\$5,000); Telecommunications (\$2,000).
 -4. Vehicles: Fuel and Oil (\$2,000); Spare Parts and Maintenance (\$2,000).
 -5. Technical Equipment (\$130,000); Agricultural Education (\$80,000); Library Books, Periodicals and Printing of Student Modules (\$70,000); Mainstreaming of Vocational Courses (\$1,170,960); Development Curriculum and Resource Materials (\$100,000); Equipment and Tools for New and Expanding Centres (\$150,000).
 -6. Training Grant - TVET (\$180,000); Grant to Monfort Boys Town - Veisari (\$450,000); Monfort Boys Town - Savusavu (\$330,000).

DETAILS OF EXPENDITURE

	Actual 2011	Revised	Estimate 2013	Projections	
		Estimate 2012		2014	2015
Head No. 21- MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS					
Programme 6 - Research, Development and Training					
\$000					
ACTIVITY 1 - Research, Development and Training					
(Expenditure Account Number: 21-6-1)					
1. Established Staff (7) (7)	972.2	967.2	958.9	958.9	958.9
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	3.9	4.7	4.7	4.7	4.7
4. Maintenance and Operations	4.2	5.5	5.5	5.5	5.5
5. Purchase of Goods and Services	9.7	10.5	10.0	10.0	10.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2.6	3.1	3.0	3.0	3.0
	992.5	991.0	982.1	982.1	982.1

Programme 7 - Asset Monitoring Unit**ACTIVITY 1 - General Administration****\$000****(Expenditure Account Number: 21-7-1)**

1. Established Staff (8) (8)	144.8	249.5	249.5	249.5	249.5
2. Government Wage Earners (2) (2)	22.2	20.1	20.1	20.1	20.1
3. Travel and Communications	4.8	5.4	5.4	5.4	5.4
4. Maintenance and Operations	2.2	3.0	3.0	3.0	3.0
5. Purchase of Goods and Services	104.6	100.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	77.9	20.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	27.0	19.3	1.3	1.3	1.3
	383.6	417.3	279.2	279.2	279.2

MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS*Details of 2013 Expenditure by activity-**Expenditure Account Number*

- 21-6-1 -1. Personal Emoluments (\$238,675); FNPF (\$19,094); Allowances and Relieving Staff (\$1,100); Teacher In-Service Training (\$700,000).
-3. Travel (\$1,300); Subsistence (\$3,000); Telecommunication (\$ 400).
-4. Vehicles: Fuel and Oil (\$1,500); Spare Parts and Maintenance (\$ 400); Stationery (\$2,800); Incidental (\$ 800).
-5. Research and Data Collection (\$10,000).

Expenditure Account Number

- 21-7-1 -1. Personal Emoluments (\$230,982); FNPF (\$18,479).
-2. Wages (\$18,586); FNPF (\$1,487).
-3. Travel (\$2,000); Subsistence (\$2,400); Telecommunication (\$1,000).
-4. Vehicles: Fuel and Oil (\$2,000); Maintenance and Repairs (\$1,000).

DETAILS OF EXPENDITURE

		Actual 2011	Revised	Estimate 2013	Projections	
			Estimate 2012		2014	2015
Head No. 21- MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS						
Programme 8 - Examinations				\$000		
ACTIVITY 1 - General Administration						
(Expenditure Account Number: 21-8-1)						
1. Established Staff	(26) (26)	413.5	536.3	541.0	541.0	541.0
2. Government Wage Earners	(1) (1)	12.8	20.5	20.5	20.5	20.5
3. Travel and Communications		11.0	13.8	13.8	13.8	13.8
4. Maintenance and Operations		3.4	3.9	3.9	3.9	3.9
5. Purchase of Goods and Services		1,391.7	984.8	1,230.0	1,230.0	1,230.0
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		0.0	0.0	0.0	0.0	0.0
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		213.7	150.4	187.2	187.2	187.2
		2,046.0	1,709.8	1,996.5	1,996.5	1,996.5

Programme 9 - Policy and Administration

ACTIVITY 1 - Culture and Heritage				\$000		
(Expenditure Account Number: 21-9-1)						
1. Established Staff	(10) (10)	267.0	354.1	333.7	333.7	333.7
2. Government Wage Earners	(1) (1)	9.5	10.8	10.8	10.8	10.8
3. Travel and Communications		24.0	24.5	24.5	24.5	24.5
4. Maintenance and Operations		20.1	20.5	25.3	25.3	25.3
5. Purchase of Goods and Services		42.7	43.0	43.0	43.0	43.0
6. Operating Grants and Transfers		1,004.7	1,045.4	945.4	945.4	945.4
7. Special Expenditures		169.7	254.0	314.0	314.0	314.0
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		113.0	389.0	279.8	0.0	0.0
13. Value Added Tax		39.7	51.3	61.0	61.0	61.0
		1,690.4	2,192.5	2,037.4	1,757.6	1,757.6

MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 21-8-1
- 1. Personal Emoluments (\$498,656); FNPF (\$39,892); Relieving Staff (\$2,500).
 - 2. Wages (\$17,593); FNPF (\$1,407); Relieving Staff and Allowances (\$ 500); Overtime (\$1,000).
 - 3. Travel (\$3,525); Subsistence (\$ 300); Telecommunication (\$10,000).
 - 4. Vehicles: Fuel and Oil (\$1,500); Spare Parts and Maintenance (\$1,300); Stationery and Printing (\$1,121).
 - 5. Expenses of Examinations (\$1,000,000); Printing of Examination Papers (\$200,000); Security (\$10,000); Maintenance of Exams Computer Network (\$20,000).

Expenditure Account Number

- 21-9-1
- 1. Personal Emoluments (\$303,044); FNPF (\$24,244); Allowances (\$6,375).
 - 2. Wages (\$9,043); FNPF (\$ 723); Overtime (\$1,000).
 - 3. Travel (\$7,000); Subsistence (\$5,000); Telecommunication (\$12,500).
 - 4. Vehicles: Fuel and Oil (\$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 (\$26,000).
 - 6. Grant – Fiji Arts Council (\$150,000); Fiji Museum (\$280,000); National Trust (\$250,000); Preservations – Historical/Traditional Sites (\$100,000); Preservation of Momi Gun Site (\$3,400); World Heritage Organisation (\$ 500); Grant for Multi Ethnic Cultural Activities (\$161,500).
 - 7. Levuka World Heritage Listing (\$100,000); Fiji Heritage Foundation Secretariat (\$74,000); Development & Implementation of Fiji’s National Culture Policy (\$80,000); Cultural Statistics Frame work and Audit (\$60,000).
 - 10. Environment Education Centre – Sigatoka Sand Dunes (\$279,820) - **R**.

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014	2015
--	----------------	-----------------------------	--------------------------	---------------------	------

Head No. 22 - MINISTRY OF HEALTH

SUMMARY OF TOTAL EXPENDITURE	\$000				
1. Established Staff	72,989.5	65,138.9	71,607.0	71,607.0	71,607.0
2. Government Wage Earners	12,909.1	9,848.5	11,047.5	11,047.5	11,047.5
3. Travel and Communications	3,408.3	3,948.3	3,938.0	3,938.0	3,938.0
4. Maintenance and Operations	10,465.7	10,865.5	12,161.5	12,161.5	12,161.5
5. Purchase of Goods and Services	27,161.3	28,917.0	30,422.1	30,422.1	30,422.1
6. Operating Grants and Transfers	535.3	756.0	872.0	872.0	872.0
7. Special Expenditures	4,590.8	12,476.7	12,530.2	5,605.9	5,605.9

TOTAL OPERATING	132,060.0	131,950.9	142,578.2	135,653.9	135,653.9

8. Capital Construction	5,275.1	4,610.0	6,359.6	6,359.6	6,359.6
9. Capital Purchase	5,861.3	6,796.4	8,470.0	6,590.0	6,420.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0

TOTAL CAPITAL	11,136.3	11,406.4	14,829.6	12,949.6	12,779.6

13. Value Added Tax	6,587.7	9,130.5	10,043.6	9,761.6	9,736.1

TOTAL EXPENDITURE	149,784.0	152,487.8	167,451.4	158,365.1	158,169.6

TOTAL AID-IN-KIND	0.0	27,173.0	32,349.5	0.0	0.0

Staff Summary		2012	2013
Approved Established Posts		3,628	3,825
Approved Government Wage Earners		1,294	1,292

MINISTRY OF HEALTH

ROLE AND RESPONSIBILITIES:

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

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. Quality, equitable, efficient and accessible health care service for all.	1. Portfolio Leadership Policy Advice and Secretariat Support. 2. Health Information 3. Human Resource Development 4. Provision of Health Systems Financing Options 5. Emergency Response Services – Medical Evacuations (local) and Blood Supply 6. Communicable Disease Prevention. 7. Population Wellness Promotion – Public Health 8. NCD Prevention and Control 9. Provision of Clinical Services. 10. Provision of Goods, Supplies and Asset, Medical Drugs, Consumables and Bio-Medical Equipment and Asset Management 11. Provision of Primary Health Care 12. Hospice - Accommodation and Assistance for Elderly.

DETAILS OF EXPENDITURE

	Actual 2011	Revised	Estimate 2013	Projections	
		Estimate 2012		2014	2015
Head No. 22 - MINISTRY OF HEALTH					
Programme 1 - Policy and Administration					
\$000					
ACTIVITY 1 - General Administration					
(Expenditure Account Number: 22-1-1)					
1. Established Staff (129) (130)	2,870.5	2,247.2	2,724.2	2,724.2	2,724.2
2. Government Wage Earners (10) (11)	806.0	350.4	360.8	360.8	360.8
3. Travel and Communications	1,867.4	2,164.6	2,164.6	2,164.6	2,164.6
4. Maintenance and Operations	1,510.5	1,721.7	1,721.7	1,721.7	1,721.7
5. Purchase of Goods and Services	1,412.6	1,346.0	1,929.6	1,929.6	1,929.6
6. Operating Grants and Transfers	123.1	329.5	445.5	445.5	445.5
7. Special Expenditures	3,494.7	10,879.7	11,184.3	4,260.0	4,260.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	131.5	200.0	350.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,305.8	1,475.9	1,563.9	1,511.4	1,511.4
	-----	-----	-----	-----	-----
	13,522.2	20,715.1	22,444.7	15,117.9	15,117.9
	=====	=====	=====	=====	=====
AID-IN-KIND	0.0	27,173.0	32,349.5	0.0	0.0

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

1. Established Staff (9) (9)	128.7	222.8	227.0	227.0	227.0
2. Government Wage Earners (4) (4)	131.1	137.4	141.9	141.9	141.9
3. Travel and Communications	15.3	17.9	10.9	10.9	10.9
4. Maintenance and Operations	34.1	41.0	41.0	41.0	41.0
5. Purchase of Goods and Services	74.6	76.0	76.0	76.0	76.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	45.4	60.0	60.0	60.0	60.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	27.1	29.2	28.2	28.2	28.2
	-----	-----	-----	-----	-----
	456.3	584.3	585.0	585.0	585.0
	=====	=====	=====	=====	=====

MINISTRY OF HEALTH

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 22-1-1
- 1. Personal Emoluments (\$2,397,951); FNPF (\$191,836); Allowances (\$120,000); Overtime (\$9,400); Relieving Staff (\$5,000).
 - 2. Wages (\$318,463); FNPF (\$25,477); Allowances (\$10,000); Overtime (\$6,900).
 - 3. Travel and Passages (\$50,000); Subsistence and Hotel Expenses (\$100,000); Telecommunications (\$228,600); Freight, Cartage and Transfer Expenses (\$20,000); Transport of Patients (\$136,000); Expenses of Overseas Medical and Consultancy Services (\$1,300,000); Overseas Visiting Medical Team (\$300,000); Repatriation (\$30,000).
 - 4. Vehicles: Fuel and Oil (\$89,000); Spare Parts and Maintenance (\$94,200); Maintenance of Office Equipment (\$10,000); Maintenance and Running Expenses of Ministerial Vehicle (\$6,000); Postage (\$15,000); Power Supply (\$220,000); Sanitary Services (\$30,000); Stationery and Printing (\$320,000); General Stores and Incidentals (\$50,000); Water, Sewerage and Fire Service (\$500,000); Pest Control (\$52,500); Prosthesis Unit (\$40,000); Food Unit (\$295,000).
 - 5. Books, Periodicals and Publications (\$20,000); Expenses of Boards and Committees (\$5,000); Office Equipment (\$10,000); Minor Works (\$20,000); Charter of Aircraft (\$683,600); IAEA Annual Membership (\$10,000); Re-compression Chamber (\$150,000); In-Service Training (\$900,000); Directory Expenses (\$38,000); Annual Software Maintenance Fee (\$93,026).
 - 6. Kidney Foundation of Fiji (\$160,000) - **R**; Contribution to World Health Organisation (\$48,000); Channel Home of Compassion (\$32,000); World Food Programme (\$1,520); Father-Law Home (\$32,000); Grant to Reproductive and Family Health Association (\$12,000); National Blood Service (\$160,000).
 - 7. Refund of Revenue (\$17,000); OHS Expenses (\$20,000); Indemnity Charges (\$200,000); Medical HR Contingencies (\$535,000); National Centre for Health Promotion (\$400,000); Health Seminars/Meetings (\$18,000); Outsourcing (\$2,500,000) - **R**; Health Care Financing (\$50,000); Fiji College of Nursing (\$140,000); Outreach Program (\$180,000); Health Information System (\$200,000); Child Protection Programme (UNICEF) (\$30,000)- **R**; Health and Sanitation (UNICEF) (\$192,000) - **R**; HIV and AIDS (UNICEF) (\$105,600) - **R**; Global Fund Assistance (\$5,182,043); Family Planning (UNFPA) (\$1,000,222) - **R**; Response funds for HIV/AIDS (SPC) (\$414,472) - **R**.
 - 9. IT Purchase (\$350,000) – **R**.

Aid-in-Kind: Fiji Health Sector Improvement Programme (AUSAID (\$16,872,775); Relocation and Construction of New Navua Hospital (China) (\$7,800,000); Medical Treatment Scheme (NZAID) (\$434,468); Strengthening Immunisation Program in the Pacific Region Phase 2 (JICA) (\$1,202,106); Family Planning (UNFPA) (\$25,032); Filariasis Elimination Campaign (JICA) (\$455,861); WHO Assistance (\$1,407,522); In-Service Training – Community Health Nurses (JICA) (\$813,462); Volunteer Scheme (JICA) (\$209,696); Non Communicable Diseases (SPC) (\$10,000); Grass Roots Human Security Projects (JICA) (\$189,935); FSM (AUSAID) (\$2,810,568); Response funds for HIV/ AIDS (SPC) (\$100,000); CDC Project Influenza Surveillance (SPC) Surveillance and Operational Research Team (\$18,077).

Expenditure Account Number

- 22-1-2
- 1. Personal Emoluments (\$210,190); FNPF (\$16,815).
 - 2. Wages (\$126,714); FNPF (\$10,137); Allowances (\$5,000).
 - 3. Travel and Passages (\$1,600); Subsistence and Hotel Expenses (\$1,800); Freight and Cartage (\$2,500); Telecommunication (\$5,000).
 - 4. Vehicles: Fuel and Oil (\$7,000); Spare Parts and Maintenance (\$5,000); Stationery/Printing (\$1,000); Power Supply (\$25,000); General Stores (\$3,000).
 - 5. Books, Periodicals and Publication (\$1,000); Filariasis Control Programme (\$75,000).
 - 7. National Health Research (\$60,000).

DETAILS OF EXPENDITURE

	Actual 2011	Revised		Estimate 2014	Estimate 2015		
		Estimate 2012	Estimate 2013				
Head No. 22 - MINISTRY OF HEALTH							
\$000							
Programme 2 - Health Services							
ACTIVITY 1 - Urban Hospitals							
(Expenditure Account Number: 22-2-1)							
1. Established Staff	(1,958)	(2,124)	42,497.3	38,362.8	42,121.4	42,121.4	42,121.4
2. Government Wage Earners	(805)	(802)	7,044.0	5,698.1	6,445.6	6,445.6	6,445.6
3. Travel and Communications			765.0	875.0	875.0	875.0	875.0
4. Maintenance and Operations			4,005.8	4,222.0	4,522.0	4,522.0	4,522.0
5. Purchase of Goods and Services			7,047.0	3,807.3	4,076.0	4,076.0	4,076.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	100.0	100.0	100.0
8. Capital Construction			4,385.2	3,000.0	3,000.0	3,000.0	3,000.0
9. Capital Purchase			4,957.8	1,816.4	1,600.0	470.0	300.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			2,131.3	2,058.1	2,126.0	1,956.5	1,931.0
			72,833.4	59,839.7	64,866.0	63,566.5	63,371.0

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

1. Established Staff	(1,367)	(1,397)	25,348.8	22,377.4	24,098.0	24,098.0	24,098.0
2. Government Wage Earners	(293)	(293)	3,856.5	2,648.3	2,928.4	2,928.4	2,928.4
3. Travel and Communications			670.1	754.2	754.2	754.2	754.2
4. Maintenance and Operations			1,569.1	1,872.0	1,972.0	1,972.0	1,972.0
5. Purchase of Goods and Services			1,174.8	1,399.2	1,369.2	1,369.2	1,369.2
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			63.4	80.0	0.0	0.0	0.0
8. Capital Construction			889.9	1,610.0	3,359.6	3,359.6	3,359.6
9. Capital Purchase			772.0	100.0	100.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			88.9	872.3	1,133.3	1,118.3	1,118.3
			34,433.5	31,713.4	35,714.8	35,599.8	35,599.8

MINISTRY OF HEALTH

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 22-2-1
- 1. Personal Emoluments (\$36,457,779); FNPF (\$2,916,622); Allowances (\$620,000); Overtime (\$1,127,000); Relieving Staff (\$200,000); Nurses Allowance (\$800,000).
 - 2. Wages (\$5,935,771); FNPF (\$474,862); Allowances (\$35,000).
 - 3. Travel and Passages (\$80,000); Subsistence and Hotel Expenses (\$60,000); Freight and Cartage (\$25,000); Transfer Expenses (\$60,000); Transport of Patients (Local and Overseas) (\$50,000); Telecommunications (\$600,000).
 - 4. Vehicles: Fuel and Oil (\$400,000); Spare Parts and Maintenance (\$400,000); Maintenance: Furniture, Fittings, Plant and Tools (\$2,000); General Stores and Incidentals (\$800,000); Power Supply (\$2,700,000); Refrigeration and Cooking Gas (\$220,000).
 - 5. Books, Periodicals and Publications (\$7,000); Rations (\$1,700,000); Laundry (\$260,000); Crutches (\$4,000); Oxygen Supplies (\$1,300,000); Furniture for Institutional Quarters (\$10,000); Stores and Kitchen Items (\$20,000); General and Technical Equipment (\$15,000); Non-Technical Equipment (\$40,000); Minor Works (\$500,000); National Diabetic Centre (\$20,000); Emergency Ambulance Service (\$200,000).
 - 7. Mental Health (\$100,000).
 - 8. Upgrading and Maintenance of Urban Hospitals and Institutional Quarters (\$3,000,000) - **R**.
 - 9. Purchase of Equipment for Urban Hospitals (\$300,000); Incinerator for Sub Divisional Hospital (\$300,000) - **R**; Purchase of Lautoka and Labasa Hospital Lifts (\$1,000,000) – **R**.

Expenditure Account Number

- 22-2-2
- 1. Personal Emoluments (\$21,497,168); FNPF (\$1,719,773); Allowances (\$91,100); Overtime (\$545,000); Relieving Staff (\$30,000); Consolidated Nursing Allowance (\$115,000); New Nursing Allowance (\$100,000).
 - 2. Wages (\$2,597,634); FNPF (\$207,811); Allowances (\$23,000); Relieving Staff (\$100,000).
 - 3. Travel and Passages (\$70,000); Subsistence and Hotel Expenses (\$74,200); Freight and Cartage (\$54,000); Transfer Expenses (\$86,000); Transport of Patients (\$110,000); Telecommunications (\$360,000).
 - 4. Vehicles: Fuel and Oil (\$500,000); Spare Parts and Maintenance (\$312,000); General Stores and Incidentals (\$300,000); Power Supply (\$700,000); Refrigeration and Cooking Gas (\$160,000).
 - 5. Books, Periodicals and Publications (\$1,000); Rations (\$560,000); Laundry (\$58,600); Boats and Outboard Motors (\$7,600); Oxygen Supplies (\$180,000); Emergency Ambulance Service (\$100,000); Stores and Kitchen Equipment (\$12,000); General and Technical Equipment (\$10,000); Non-Technical Equipment (\$40,000); Minor Works (\$400,000).
 - 8. Maintenance of Health Centres and Nursing Stations (\$1,000,000); Cikobia Nursing Station (\$227,747); Bagasau Nursing Station Upgrading Project (\$185,566); Tonia Nursing Station (\$227,747); Wainunu Health Centre Extension (\$163,542); New Nayavuiru Nursing Station (\$475,000); Sigatoka Hospital Extension (\$1,080,000) - **All under R**.
 - 9. Equipment for Health Centres and Nursing Stations (\$100,000).

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 22 - MINISTRY OF HEALTH					
Programme 2 - Health Services					
\$000					
ACTIVITY 3 - Public Health Services					
(Expenditure Account Number: 22-2-3)					
1. Established Staff (116) (116)	1,233.5	1,031.1	1,465.3	1,465.3	1,465.3
2. Government Wage Earners (59) (59)	32.7	48.2	103.0	103.0	103.0
3. Travel and Communications	6.2	19.1	15.8	15.8	15.8
4. Maintenance and Operations	14.4	33.3	33.3	33.3	33.3
5. Purchase of Goods and Services	940.4	1,737.3	1,737.3	1,737.3	1,737.3
6. Operating Grants and Transfers	412.2	426.5	426.5	426.5	426.5
7. Special Expenditures	987.2	1,456.9	1,185.9	1,185.9	1,185.9
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	336.8	446.3	445.8	445.8	445.8
	3,963.4	5,198.7	5,412.8	5,412.8	5,412.8

MINISTRY OF HEALTH

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 22-2-3 -1. Personal Emoluments (\$1,291,256); FNPF (\$103,300); Allowances (\$42,300); Overtime (\$28,400).
- 2. Wages (\$94,007); FNPF (\$7,521); Relieving Staff (\$1,500).
- 3. Travel and Passages (\$6,760); Subsistence and Hotel Expenses (\$1,700); Freight and Cartage (\$ 300); Telecommunications (\$7,000).
- 4. Vehicles: Fuel and Oil (\$1,300); Spare Parts and Maintenance (\$1,000); General Stores and Incidentals (\$6,000); Quarantine, Burial and Creation (\$25,000).
- 5. Polythene Bowls (\$30,000); Expenses of Public Health (\$12,000); Communicable Disease Prevention and Control (\$97,500); Non Communicable Disease Prevention and Control (\$400,000); Non Communicable Disease Prevention and Control – Best Buys (\$400,000) - **R**; HIV/AIDS Prevention and Control Program (\$300,000); Control and Protection of Pollution and Waste Management (\$50,000); Control, Safety and Quality of Food and Drinking Water (\$50,000); Environmental Planning, Management and Development Control (\$50,000); Suicide Prevention Programme (\$43,000); Leptospirosis Control Programme (\$50,000); Tobacco Control Enforcement (\$170,000); Dengue Prevention and Control (\$84,780).
- 6. Local Rural Authorities (\$200,000); Grant to National Food and Nutrition Committee (\$226,480).
- 7. Family Health Projects (\$30,900); Public Health Projects (\$140,000); Community Rehabilitation Assistance Programme (\$90,000); Fiji Adolescent Reproductive Health Programme (\$140,000); Food Supplement for Malnourished Children (\$50,000); Child Health Development (\$35,000); Baby Friendly Hospital Initiatives (\$60,000); Community Health Workers (\$210,000); Primary Eye Care (\$50,000); Oral Health Promotion (\$50,000); Cardiac (\$40,000); Oncology/Cancer (\$40,000); FFPAN Implementation (\$200,000); Typhoid Prevention and Outcome (\$50,000).

DETAIL OF EXPENDITURE

Head No. 22 - MINISTRY OF HEALTH	Actual 2011	Revised	Estimate 2013	Projections		
		Estimate 2012		2014	2015	
Programme 2 - Health Services						\$000
ACTIVITY 4 - Drugs and Medical Supplies (Expenditure Account Number: 22-2-4)						
1. Established Staff (33) (33)	737.2	627.1	693.9	693.9	693.9	
2. Government Wage Earners (40) (40)	337.8	242.0	279.7	279.7	279.7	
3. Travel and Communications	79.5	107.5	107.5	107.5	107.5	
4. Maintenance and Operations	968.8	535.5	1,431.5	1,431.5	1,431.5	
5. Purchase of Goods and Services	16,454.8	20,479.7	21,162.5	21,162.5	21,162.5	
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	
9. Capital Purchase	0.0	4,680.0	6,420.0	6,120.0	6,120.0	
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	
13. Value Added Tax	2,350.1	3,870.4	4,368.2	4,323.2	4,323.2	
	20,928.3	30,542.2	34,463.2	34,118.2	34,118.2	

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

1. Established Staff (5) (5)	35.6	83.9	89.0	89.0	89.0	
2. Government Wage Earners (47) (47)	330.1	180.6	207.2	207.2	207.2	
3. Travel and Communications	2.2	5.0	5.0	5.0	5.0	
4. Maintenance and Operations	2,312.4	2,375.0	2,375.0	2,375.0	2,375.0	
5. Purchase of Goods and Services	1.5	7.5	7.5	7.5	7.5	
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	
13. Value Added Tax	344.6	358.1	358.1	358.1	358.1	
	3,026.3	3,010.1	3,041.8	3,041.8	3,041.8	

MINISTRY OF HEALTH

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 22-2-4
- 1. Personal Emoluments (\$631,355); FNPF (\$50,508); Allowances (\$10,000); Overtime (\$1,000); Relieving Staff (\$1,000).
 - 2. Wages (\$252,470); FNPF (\$20,198); Allowances (\$7,000).
 - 3. Travel and Passages (\$28,500); Subsistence and Hotel Expenses (\$7,000); Freight and Cartage (\$35,000); Telecommunications (\$37,000).
 - 4. Vehicles: Fuel and Oil (\$35,000); Spare Parts and Maintenance (\$25,000); Biomedical Spare Parts and Maintenance (\$300,000); Service Fees for Biomedical Equipment (\$900,000); Water and Refrigeration (\$11,500); General Stores and Incidentals (\$50,000); Power Supply (\$110,000).
 - 5. Books, Periodicals and Publications (\$6,000); Drugs (\$9,000,000); X-Ray Materials (\$300,000); Dental Prosthetic Materials (\$600,000); Dressings (\$440,600); Expansion in Drugs and Medical Supplies (\$50,000); Consumables (\$3,400,000); Appliances (\$200,000); Bedding and Linen (\$455,000); Family Planning Supplies (\$120,000); Staff Clothing (\$371,000); Vaccines (\$2,000,000); Laboratories (\$4,219,900).
 - 9. Dental Equipment - Urban Hospitals (\$200,000) - **R**; Bio-Medical Equipment - Urban Hospital (\$4,700,000); Dental Equipment - Sub Divisional Hospitals (\$270,000) - **R**; Biomedical Equipment - Sub Divisional Hospital (\$350,000); A&E Equipment (\$900,000) - **R**.

Expenditure Account Number

- 22-3-1
- 1. Personal Emoluments (\$82,409); FNPF (\$6,593).
 - 2. Wages (\$177,956); FNPF (\$14,236); Allowances (\$15,000).
 - 3. Travel (\$3,000); Subsistence (\$2,000).
 - 4. Boiler/Incinerator: Fuel and Oil (\$1,775,000); Boiler/Incinerator: Maintenance and Service (\$600,000).
 - 5. Protective Clothing and Services (\$7,500).

DETAILS OF EXPENDITURE

		Actual	Revised	Estimate	Estimate	Projections	
		2011	2012	2013	2014	2015	
Head No. 22 - MINISTRY OF HEALTH							
Programme 4 - Institutional Services							
ACTIVITY 1 - Senior Citizens' Home							
(Expenditure Account Number: 22-4-1)							
				\$000			
1. Established Staff	(11) (11)	137.9	186.7	188.2	188.2	188.2	
2. Government Wage Earners	(36) (36)	370.9	543.6	580.8	580.8	580.8	
3. Travel and Communications		2.5	5.0	5.0	5.0	5.0	
4. Maintenance and Operations		50.6	65.0	65.0	65.0	65.0	
5. Purchase of Goods and Services		55.7	64.0	64.0	64.0	64.0	
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0	
7. Special Expenditures		0.0	0.0	0.0	0.0	0.0	
8. Capital Construction		0.0	0.0	0.0	0.0	0.0	
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0	
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0	
13. Value Added Tax		3.1	20.1	20.1	20.1	20.1	
		620.6	884.4	923.1	923.1	923.1	

MINISTRY OF HEALTH*Details of 2013 Expenditure by activity-**Expenditure Account Number*

- 22-4-1
- 1. Personal Emoluments (\$174,289); FNPf (\$13,943).
 - 2. Wages (\$522,034); FNPf (\$41,763); Allowances (\$2,000); Relieving Staff (\$15,000).
 - 3. Travel (\$1,000); Telecommunications (\$4,000).
 - 4. Vehicles: Fuel and Oil (\$3,000); Spare Parts and Maintenance (\$2,000); Minor Repairs to Buildings (\$15,000); Stationery and Incidentals (\$10,000); Power Supply (\$35,000).
 - 5. Rations (\$59,000); Funeral Expenses (\$1,000); Recreation and Entertainment (\$3,000); Motor Mower (\$1,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2011	2012	2013	2014	2015

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

1. Established Staff	225.7	238.6	312.6	312.6	312.6
2. Government Wage Earners	12.5	12.8	15.7	15.7	15.7
3. Travel and Communications	29.8	30.0	36.0	36.0	36.0
4. Maintenance and Operations	42.0	46.0	50.0	50.0	50.0
5. Purchase of Goods and Services	22.1	74.0	24.0	24.0	24.0
6. Operating Grants and Transfers	958.0	1,000.0	1,000.0	1,000.0	1,000.0
7. Special Expenditures	0.0	174.0	174.0	174.0	174.0
TOTAL OPERATING	1,290.1	1,575.4	1,612.3	1,612.3	1,612.3
8. Capital Construction	1,341.7	1,400.0	1,000.0	1,000.0	1,000.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	750.0	16,900.0	21,000.0	18,000.0	1,000.0
TOTAL CAPITAL	2,091.7	18,300.0	22,000.0	19,000.0	2,000.0
13. Value Added Tax	219.2	258.6	192.6	192.6	192.6
TOTAL EXPENDITURE	3,601.0	20,134.0	23,804.9	20,804.9	3,804.9
TOTAL DIRECT PAYMENT	0.0	16,000.0	19,000.0	17,000.0	0.0
TOTAL AID-IN-KIND	0.0	1,467.4	1,425.8	0.0	0.0

Staff Summary

	2012	2013
Approved Established Posts.....	11	11
Approved Government Wage Earners.....	1	1

DEPARTMENT OF HOUSING

ROLE AND RESPONSIBILITIES:

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

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

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

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Projections	
	2011	Estimate 2012		2013	2014
Head No. 23 - DEPARTMENT OF HOUSING					
Programme 1 - Housing					
ACTIVITY 1 - General Administration					
(Expenditure Account Number: 23-1-1)					
			\$000		
1. Established Staff (11) (11)	225.7	238.6	312.6	312.6	312.6
2. Government Wage Earners (1) (1)	12.5	12.8	15.7	15.7	15.7
3. Travel and Communications	29.8	30.0	36.0	36.0	36.0
4. Maintenance and Operations	42.0	46.0	50.0	50.0	50.0
5. Purchase of Goods and Services	22.1	74.0	24.0	24.0	24.0
6. Operating Grants and Transfers	958.0	1,000.0	1,000.0	1,000.0	1,000.0
7. Special Expenditures	0.0	174.0	174.0	174.0	174.0
8. Capital Construction	1,341.7	1,400.0	1,000.0	1,000.0	1,000.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	750.0	16,900.0	21,000.0	18,000.0	1,000.0
13. Value Added Tax	219.2	258.6	192.6	192.6	192.6
	3,601.0	20,134.0	23,804.9	20,804.9	3,804.9
TOTAL DIRECT PAYMENT.....	0.0	16,000.0	19,000.0	17,000.0	0.0
TOTAL AID-IN-KIND	0.0	1,467.4	1,425.8	0.0	0.0

DEPARTMENT OF HOUSING

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 23-1-1 -1. Personal Emoluments (\$289,416); FNPF (\$23,153).
 -2. Wages (\$9,928); FNPF (\$ 794); Overtime (\$5,000).
 -3. Travel (\$12,000); Subsistence (\$12,000); Telecommunications (\$12,000).
 -4. Vehicles: Fuel and Oil (\$12,000); Spare Parts and Maintenance (\$10,000); Board and Committees (\$1,500); Power Supply (\$7,000); Incidental (\$6,000); Water, Sewerage and Fire Services (\$2,000); Stationery/Printing (\$5,000); Office Supplies, Stores and Services (\$5,000); Postage (\$1,500).
 -5. Books, Periodicals and Publications (\$2,000); Training (\$16,000); OHS Expenses (\$4,000); Directory Expenses (\$2,000).
 -6. Public Rental Board Subsidy (\$1,000,000) - **R**.
 -7. National Housing Policy Implementation Plan (\$174,000).
 -8. Squatter Upgrading and Resettlement (\$1,000,000) - **R**.
 -10. HART (\$600,000); Sustainable Rural Housing/Income Generating Project (\$400,000); Housing Authority Social Housing Policy (\$1,000,000) - **All under R**.
Direct Payment: Public Rental Housing Project (PRB) (\$6,000,000) (EXIM Bank China); Low Cost Housing Project (HA) (\$13,000,000) (EXIM Bank China).

Aid-in-Kind: Support for Informal Settlements (NZAID) (\$1,425,817)

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2011	2012	2013	2014	2015

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

SUMMARY OF TOTAL EXPENDITURE	\$000				
1. Established Staff	2,451.0	2,875.6	2,920.0	2,920.0	2,920.0
2. Government Wage Earners Staff	327.4	345.1	372.1	372.1	372.1
3. Travel and Communications	148.4	163.7	163.7	163.7	163.7
4. Maintenance and Operations	326.7	268.8	372.3	347.8	347.8
5. Purchase of Goods and Services	70.9	580.8	594.8	594.8	594.8
6. Operating Grants and Transfers.....	30,350.4	33,050.0	33,080.0	33,050.0	33,050.0
7. Special Expenditures	340.5	519.8	582.0	22.0	22.0
TOTAL OPERATING	34,015.4	37,803.7	38,084.9	37,470.4	37,470.4
8. Capital Construction	367.3	196.0	150.0	150.0	150.0
9. Capital Purchase	70.0	100.0	0.0	0.0	0.0
10. Capital Grants and Transfers	789.5	800.0	700.0	700.0	700.0
TOTAL CAPITAL	1,226.8	1,096.0	850.0	850.0	850.0
13. Value Added Tax	178.9	223.7	226.9	191.8	191.8
TOTAL EXPENDITURE	35,421.0	39,123.4	39,161.8	38,512.2	38,512.2
TOTAL AID-IN-KIND.....	0.0	1,086.9	1,204.3	0.0	0.0

Staff Summary	2012	2013
Approved Established Posts.....	151	151
Approved Government Wage Earners.....	33	38

MINISTRY OF SOCIAL WELFARE, WOMEN AND POVERTY ALLEVIATION

ROLE AND RESPONSIBILITIES:

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

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

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

DETAILS OF EXPENDITURE

	Actual 2011	Revised	Estimate 2013	Projections	
		Estimate 2012		2014	2015
Head No. 24 - MINISTRY OF SOCIAL WELFARE, WOMEN AND POVERTY ALLEVIATION					
Programme 1 - Policy and Administration				\$000	
ACTIVITY 1 - General Administration and Voluntary Organisation Support					
(Expenditure Account Number: 24-1-1)					
1. Established Staff (16) (18)	346.7	504.2	505.1	505.1	505.1
2. Government Wage Earners .. (5) (5)	34.3	33.4	36.2	36.2	36.2
3. Travel and Communications	37.0	37.7	37.7	37.7	37.7
4. Maintenance and Operations	137.8	97.0	132.0	132.0	132.0
5. Purchase of Goods and Services	31.1	49.7	61.7	61.7	61.7
6. Operating Grants and Transfers	300.0	360.0	390.0	360.0	360.0
7. Special Expenditures	0.0	122.3	0.0	0.0	0.0
8. Capital Construction	367.3	100.0	0.0	0.0	0.0
9. Capital Purchase	70.0	100.0	0.0	0.0	0.0
10. Capital Grants and Transfers	789.5	800.0	700.0	700.0	700.0
13. Value Added Tax	95.8	57.7	34.7	34.7	34.7
	2,209.6	2,262.0	1,897.5	1,867.5	1,867.5
AID-IN-KIND.....	0.0	1,086.9	1,204.3	0.0	0.0

MINISTRY OF SOCIAL WELFARE, WOMEN AND POVERTY ALLEVIATION

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 24-1-1*
- 1. Personal Emoluments (\$436,686); FNPF (\$34,935); Allowances (\$33,505).
 - 2. Wages (\$20,580); FNPF (\$1,646); Allowance (\$4,000); Overtime (\$10,000).
 - 3. Travel (\$12,700); Subsistence (\$10,000); Telecommunications (\$15,000).
 - 4. Vehicles: Fuel and Oil (\$14,000); Spare Parts and Maintenance (\$10,500); Power Supply (\$53,000); Office Supplies Stores and Services (\$4,500); Stationery/Printing (\$10,000); Incidentals (\$15,000); Water, Sewerage and Fire Services (\$10,000); Postage (\$10,000); Maintenance and Repairs of Office Equipment (\$5,000).
 - 5. Volunteer Expenses (\$15,400); Training Expenses (\$40,000); OHS Expenses (\$2,000); Directory Expenses (\$4,348).
 - 6. Grant to Girls' Home (\$100,000); Fiji National Council of Disabled Persons (\$290,000).
 - 10. Capital Grants to Voluntary Organisations (\$100,000)-**R**; Welfare Graduation Programme (\$500,000)-**R**; Fire Victims Relief (\$100,000).

Aid-in-Kind: Civil Society Support for Social Services and Economic Opportunity (NZAID) (\$671,088); Sustainable Development Fund - Rotary Water for Life Foundation (NZAID) (\$318,280); Grass Roots Human Security Projects (JICA) (\$189,935); Gender Equality and Reproductive Rights (UNFPA) (\$25,032).

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	2014	Projections 2015
Head No. 24 - MINISTRY OF SOCIAL WELFARE, WOMEN AND POVERTY ALLEVIATION					
Programme 2- Social Welfare	\$000				
ACTIVITY 1 - Institutional Services					
(Expenditure Account Number: 24-2-1)					
1. Established Staff (30) (29)	462.9	562.6	571.1	571.1	571.1
2. Government Wage Earners (9) (9)	143.3	166.3	171.2	171.2	171.2
3. Travel and Communications	2.1	3.7	3.7	3.7	3.7
4. Maintenance and Operations	33.4	43.0	43.0	43.0	43.0
5. Purchase of Goods and Services	12.3	13.0	13.0	13.0	13.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	7.4	9.0	9.0	9.0	9.0
	661.4	797.6	810.9	810.9	810.9

Programme 2 - Social Welfare**\$000****ACTIVITY 2 - Field Services****(Expenditure Account Number: 24-2-2)**

1. Established Staff (69) (70)	1,146.1	1,186.9	1,194.4	1,194.4	1,194.4
2. Government Wage Earners (10) (10)	80.5	65.3	73.8	73.8	73.8
3. Travel and Communications	57.1	66.0	66.0	66.0	66.0
4. Maintenance and Operations	92.7	76.0	120.0	120.0	120.0
5. Purchase of Goods and Services	16.7	500.0	500.0	500.0	500.0
6. Operating Grants and Transfers	29,600.3	32,040.0	32,040.0	32,040.0	32,040.0
7. Special Expenditures	198.8	237.4	372.0	22.0	22.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	42.6	99.6	106.2	106.2	106.2
	31,235	34,271.3	34,472.4	34,122.4	34,122.4

MINISTRY OF SOCIAL WELFARE, WOMEN AND POVERTY ALLEVIATION

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 24-2-1
- 1. Personal Emoluments (\$528,773); FNPf (\$42,302).
 - 2. Wages (\$156,179); FNPf (\$12,494); Relieving Staff (\$2,500).
 - 3. Subsistence (\$2,000); Telecommunications (\$1,700).
 - 4. Vehicles: Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$3,000); Minor Repairs to Buildings and Equipments (\$3,000); Juvenile Centre: Maintenance (\$25,000); Stationery, Office Supplies and Incidentals (\$1,976); Power Supply (\$6,000).
 - 5. Expenses of Juvenile (\$10,000); Training Materials (\$3,000).

Expenditure Account Number

- 24-2-2
- 1. Personal Emoluments (\$1,102,701); FNPf (\$88,216); Allowance (\$3,500).
 - 2. Wages (\$68,335); FNPf (\$5,467).
 - 3. Travel (\$15,000); Subsistence (\$20,000); Telecommunications (\$29,000); Freight and Cartage (\$2,000).
 - 4. Vehicles: Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$30,000); Incidentals (\$10,000); Power Supply (\$50,000).
 - 5. Commission Charges (\$500,000).
 - 6. Poverty Benefit Scheme (\$22,660,000); Bus Fare Subsidy (Elderly/Disability) (\$150,000); Care and Protection Allowance (\$5,990,000); Social Pension Scheme (\$3,240,000) - **All under R.**
 - 7. Volunteer Marriage Counselling Allowance (\$12,000); Community Work Programme (\$10,000); Child Protection Programme (UNICEF) (\$150,000) – **R**; Policy, Advocacy, Planning and Evaluation [UNICEF] (\$200,000) - **R.**

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 24 - MINISTRY OF SOCIAL WELFARE, WOMEN AND POVERTY ALLEVIATION					
			\$000		
Programme 3 - Women and Gender Development					
ACTIVITY 1 - General Administration					
(Expenditure Account Number: 24-3-1)					
1. Established Staff (35) (34)	495.3	621.9	649.4	649.4	649.4
2. Government Wage Earners..... (9) (9)	69.3	80.1	90.9	90.9	90.9
3. Travel and Communications	52.1	56.3	56.3	56.3	56.3
4. Maintenance and Operations	62.7	52.8	77.3	52.8	52.8
5. Purchase of Goods and Services	10.8	18.1	20.1	20.1	20.1
6. Operating Grants and Transfers	450.1	650.0	650.0	650.0	650.0
7. Special Expenditures	141.7	160.0	210.0	0.0	0.0
8. Capital Construction	0.0	96.0	150.0	150.0	150.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	33.1	57.5	77.0	41.9	41.9
	1,315.1	1,792.7	1,980.9	1,711.3	1,711.3

MINISTRY OF SOCIAL WELFARE, WOMEN AND POVERTY ALLEVIATION

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 24-3-1 -1. Personal Emoluments (\$576,724); FNPF (\$46,138); Allowances (\$24,500); Relieving Staff (\$2,000).
- 2. Wages (\$78,614); FNPF (\$6,289); Relieving Staff (\$1,000); Allowances (\$1,000); Overtime (\$4,000).
- 3. Travel (\$12,500); Subsistence (\$18,800); Telecommunications (\$25,000).
- 4. Vehicles: Fuel and Oil (\$16,000); Spare Parts and Maintenance (\$15,000); Maintenance of Office Equipment (\$3,000); Boards and Committees (\$1,000); Power Supply (\$20,000); Incidental and Office cleaning equipment (\$6,000); Water, Sewerage and Fire Services (\$1,000); Stationery/Printing (\$7,400); Office Supplies and Stores (\$6,400); Postage (\$1,500).
- 5. Books, Periodicals and Publications (\$4,000); Training (\$10,000); OHS Expenses (\$1,200); Directory Expenses (\$4,852).
- 6. Women's Plan of Action (\$550,000); NGO Grants (\$100,000) - **R**.
- 7. Fiji Women's Federation (\$160,000) - **R**; Pan Pacific & South East Asia Women's Association (PPSEAWA) International Conference (\$50,000).
- 8. Women's Resource Centre (\$150,000).

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 25 - MINISTRY OF YOUTH AND SPORTS					
SUMMARY OF TOTAL EXPENDITURE					
			\$000		
1. Established Staff	1,033.4	1,252.2	1,377.3	1,377.3	1,377.3
2. Government Wage Earners	132.3	142.0	164.0	164.0	164.0
3. Travel and Communications	75.8	119.4	117.4	116.4	116.4
4. Maintenance and Operations	169.0	187.2	194.2	194.2	194.2
5. Purchase of Goods and Services	447.8	586.2	597.4	567.4	567.4
6. Operating Grants and Transfers	387.1	475.0	1,490.0	1,490.0	1,490.0
7. Special Expenditures	582.9	430.0	1,048.8	600.0	600.0
TOTAL OPERATING	2,828.4	3,191.8	4,988.9	4,509.2	4,509.2
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	150.0	470.0	170.0	170.0
TOTAL CAPITAL	0.0	150.0	470.0	170.0	170.0
13. Value Added Tax	194.3	198.4	230.7	221.6	221.6
TOTAL EXPENDITURE	3,022.7	3,540.2	5,689.6	4,900.8	4,900.8
TOTAL AID-IN-KIND	0.0	0.0	25.0	0.0	0.0

Staff Summary	2012	2013
Approved Established Posts.....	57	60
Approved Government Wage Earners	15	15

MINISTRY OF YOUTH AND SPORTS

ROLE AND RESPONSIBILITIES:

The Ministry of Youth and Sports is responsible for the formulation and implementation of policies and programmes targeted at empowering youths to create a better future through developing and capturing young people's potential and motivating youths to be proactive and productive citizens towards the nation's socio-economic development. The Ministry's Youth Development Programmes focuses on harnessing and enhancing youth potentials through Empowerment Programmes, multi-skills training, encouraging youths towards self-employment and to improve their livelihood. In addition, it is also involved in facilitating appropriate opportunities for community based civic initiatives that are suitable to young people's skills and knowledge. This allows them to offer alternative mode of employment especially vocational and skill-based ones.

The Ministry also facilitates the promotion and development of sports and its infrastructure both in the urban and rural areas in recognition of the important role of sports in nation building. This creates a vibrant and highly competitive sports industry which will be economically beneficial to Fiji.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

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

DETAILS OF EXPENDITURE

Head No. 25 - MINISTRY OF YOUTH AND SPORTS	Actual 2011	Revised	Estimate 2013	Projections	
		Estimate 2012		2014	2015
Programme 1 - Youth					
ACTIVITY 1 - General Administration			\$000		
(Expenditure Account Number: 25-1-1)					
1. Established Staff (15) (18)	265.2	318.6	435.0	435.0	435.0
2. Government Wage Earners (6) (7)	46.9	53.3	67.6	67.6	67.6
3. Travel and Communications	34.6	47.0	53.0	52.0	52.0
4. Maintenance and Operations	44.2	49.3	49.3	49.3	49.3
5. Purchase of Goods and Services	224.0	305.8	308.0	308.0	308.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	270.0	170.0	170.0
13. Value Added Tax	45.5	60.3	61.5	61.4	61.4
	660.4	834.2	1,244.5	1,143.4	1,143.4

Programme 1 - Youth

			\$000		
ACTIVITY 2 - Youth Development & Training					
(Expenditure Account Number: 25-1-2)					
1. Established Staff (32) (32)	538.8	691.1	702.5	702.5	702.5
2. Government Wage Earners (7) (6)	66.8	69.2	74.9	74.9	74.9
3. Travel and Communications	23.2	45.6	43.6	43.6	43.6
4. Maintenance and Operations	98.8	105.6	105.6	105.6	105.6
5. Purchase of Goods and Services	83.5	134.0	103.0	103.0	103.0
6. Operating Grants and Transfers	28.7	35.0	0.0	0.0	0.0
7. Special Expenditures	582.9	430.0	1,048.8	600.0	600.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	119.2	107.3	132.3	127.8	127.8
	1,542.0	1,617.8	2,210.7	1,757.4	1,757.4
AID-IN-KIND.....	0.0	0.0	25.0	0.0	0.0

MINISTRY OF YOUTH AND SPORTS

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 25-1-1
- 1. Personal Emoluments (\$372,450); FNPf (\$29,796); Allowances (\$27,800); Relieving Staff (\$5,000).
 - 2. Wages (\$49,665); FNPf (\$3,973); Allowances (\$2,000); Overtime (\$12,000).
 - 3. Travel (\$20,000); Subsistence (\$13,000); Telecommunications (\$20,000).
 - 4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$8,000); Maintenance of Buildings and Equipments (\$3,900); Water, Sewerage and Fire Services (\$2,000); Stationery/Printing (\$9,000); Incidentals (\$6,000); Power Supply (\$8,000); Postage (\$2,400).
 - 5. Books and Periodicals (\$24,000); Volunteer Expenses (\$14,000); Fiji National Youth Band (\$100,000); Staff Training and Materials (\$60,000); National Youth Day (\$50,000); OHS Expenses (\$8,000); Directory Expenses (\$2,000); Service Excellence & Quality Circle (\$50,000).
 - 10. Naleba and Naqere Training Centre Upgrading (\$120,000); National Youth Band Infrastructure Upgrading (\$50,000); Upgrading of NYTC Sigatoka (\$100,000).

Expenditure Account Number

- 25-1-2
- 1. Personal Emoluments (\$626,159); FNPf (\$50,093); Allowances (\$25,000); Relieving Staff (\$1,200).
 - 2. Wages (\$69,013); FNPf (\$5,521); Relieving Staff (\$ 400).
 - 3. Travel (\$19,000); Subsistence (\$8,000); Telecommunications (\$16,600).
 - 4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$11,400); Maintenance of Equipment and Building (\$2,000); Stationery/Printing (\$10,000); Incidental (\$2,200); Power Supply (\$20,000); Minor Works (\$50,000).
 - 5. Food for Course Participants (\$28,000); Pig Feed (\$60,000); Youth Advisory Expense (\$15,000).
 - 7. Voluntary Organisation Youth Training Programme (\$150,000); Adult and Community Education (\$20,000); Duke of Edinburgh Award Programme (\$30,000); Ship of the World Youth Programme (SWY) (\$30,000); Youth Capacity Building and Training Programme (\$400,000) – **R**; Sexual and Reproductive Health and Sexuality Education [UNFPA] (\$61,523) – **R**; Youth Empowerment and Leadership (UNDP) (\$357,270) – **R**.

Aid-in-Kind: Sexual and Reproductive Health Education (UNFPA) (\$25,032)

DETAILS OF EXPENDITURE

Head No. 25 - MINISTRY OF YOUTH AND SPORTS	Actual	Revised	Estimate	Projections	
	2011	2012	2013	2014	2015
Programme 1 - Youth			\$000		
ACTIVITY 3 - Research, Policy, Information and Planning					
(Expenditure Account Number: 25-1-3)					
1. Established Staff (5) (5)	104.6	112.1	119.3	119.3	119.3
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	4.2	5.4	5.4	5.4	5.4
4. Maintenance and Operations	3.9	5.4	12.4	12.4	12.4
5. Purchase of Goods and Services	14.2	16.4	26.4	26.4	26.4
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	3.8	4.1	6.6	6.6	6.6
	130.7	143.3	170.0	170.0	170.0
	130.7	143.3	170.0	170.0	170.0

Programme 2 -Sports

\$000

ACTIVITY 1 - General Administration

(Expenditure Account Number: 25-2-1)

1. Established Staff (5) (5)	124.7	130.4	120.4	120.4	120.4
2. Government Wage Earners (2) (2)	18.7	19.5	21.4	21.4	21.4
3. Travel and Communications	13.9	21.4	15.4	15.4	15.4
4. Maintenance and Operations	22.1	26.9	26.9	26.9	26.9
5. Purchase of Goods and Services	126.1	130.0	160.0	130.0	130.0
6. Operating Grants and Transfers.....	358.3	440.0	1,490.0	1,490.0	1,490.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	150.0	200.0	0.0	0.0
13. Value Added Tax	25.8	26.7	30.3	25.8	25.8
	689.6	944.9	2,064.4	1,829.9	1,829.9
	689.6	944.9	2,064.4	1,829.9	1,829.9

MINISTRY OF YOUTH AND SPORTS

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 25-1-3
- 1. Personal Emoluments (\$107,729); FNPf (\$8,618); Allowances (\$3,000).
 - 3. Travel (\$1,050); Subsistence (\$1,300); Telecommunications (\$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); Enhancement Research (\$16,400).

Expenditure Account Number

- 25-2-1
- 1. Personal Emoluments (\$109,657); FNPf (\$8,773); Allowances (\$2,000).
 - 2. Wages (\$19,542); FNPf (\$1,563); Allowances (\$ 300).
 - 3. Travel (\$6,000); Subsistence (\$4,400); Telecommunications (\$5,000).
 - 4. Vehicles: Fuel and Oil (\$2,500); Spare Parts and Maintenance (\$6,000); Maintenance of Buildings and Equipments (\$2,000); Stationery and Printing (\$5,000); Incidental (\$3,000); Power Supply (\$8,400).
 - 5. Short Term Experts (\$100,000); Training Materials and Stores (\$60,000).
 - 6. Hosting International Tournaments (\$190,000); Overseas Sporting Tours (\$100,000); Sports Scholarships (\$100,000); Sports Outreach Programme (\$100,000); National Sports Commission (NSC) (\$1,000,000) – **R.**
 - 10. Rural Sporting Facilities (\$200,000) - **R.**

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 26 - HIGHER EDUCATION INSTITUTIONS					
(Expenditure Account Number: 26-1-1)					
	\$000				
1. Established Staff	0.0	0.0	0.0	0.0	0.0
2. Unestablished Staff	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers.....	60,492.1	63,519.2	63,597.2	63,597.2	63,597.2
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	60,492.1	63,519.2	63,597.2	63,597.2	63,597.2
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	4,000.0	4,000.0	4,000.0	0.0	0.0
TOTAL CAPITAL	4,000.0	4,000.0	4,000.0	0.0	0.0
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	64,492.1	67,519.2	67,597.2	63,597.2	63,597.2

HIGHER EDUCATION INSTITUTIONS

ROLE AND RESPONSIBILITIES

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

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

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

Details of 2013 Expenditure by activity-

Expenditure Account Number 26-1-1

- 6. University of the South Pacific Operating Grant (\$36,597,202); University of Fiji Operating Grant (\$3,000,000); Fiji National University Operating Grant (\$24,000,000) - **All** under **R**.
- 10. Fiji National University Capital Grant (\$3,000,000); Upgrading of Maritime School (\$1,000,000) - **All** under **R**.

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 30 MINISTRY OF PRIMARY INDUSTRIES					
Department of Agriculture					
\$000					
SUMMARY OF TOTAL EXPENDITURE					
1. Established Staff	8,636.1	11,525.7	12,006.2	12,006.2	12,006.2
2. Government Wage Earners	5,247.6	5,073.0	5,684.1	5,684.1	5,684.1
3. Travel and Communications	576.8	665.4	813.5	813.5	813.5
4. Maintenance and Operations	1,646.3	1,887.6	2,118.1	2,128.1	2,128.1
5. Purchase of Goods and Services	489.4	666.8	699.3	699.3	699.3
6. Operating Grants and Transfers	3,146.3	2,651.5	2,091.0	2,191.0	2,191.0
7. Special Expenditures	795.3	1,350.0	2,411.6	1,806.5	1,806.5
TOTAL OPERATING	20,537.7	23,820.0	25,823.9	25,328.8	25,328.8
8. Capital Construction	10,705.7	16,900.4	17,540.0	17,540.0	17,540.0
9. Capital Purchase	600.4	550.4	430.0	430.0	430.0
10. Capital Grants and Transfers	8,369.5	6,283.7	4,300.0	3,300.0	3,300.0
TOTAL CAPITAL	19,675.7	23,734.5	22,270.0	21,270.0	21,270.0
13. Value Added Tax	2,201.4	3,248.5	3,511.1	3,512.6	3,512.6
TOTAL EXPENDITURE	42,414.7	50,803.0	51,605.0	50,111.4	50,111.4
TOTAL AID-IN-KIND	0.0	18,264.5	18,070.0	0.0	0.0
Staff Summary		2012	2013		
Approved Established Posts		610	605		
Approved Government Wage Earners		508	506		

MINISTRY OF PRIMARY INDUSTRIES
Department of Agriculture

ROLE AND RESPONSIBILITIES:

The Department of Agriculture (DoA) is responsible for

- Maintaining food security through the provisions of extension and research services both for livestock and crops;
- Quick economic recovery through the implementations of Demand Driven Approach Programmes (DDA) and other commodity projects;
- Assisting in poverty alleviation by building capacity of farmers to increase productions; and
- Sustainable management of natural resources through the flood protection programmes and other sustainable land management practices.

The Office of the Agriculture Tribunal is responsible for resolving disputes between landlord and tenants leasing under ALTA.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
<u>DoA</u>	<u>DoA</u>
1. A Sustainable Agriculture Industry and Community Livelihood through Competitive Exports and Food Security.	1. Portfolio Leadership Policy Advice and Secretariat Support.
2. Creating Sustainable Livelihoods through Enterprise Development.	2. Consulting Services- Agricultural Development.
3. Promoting Equal Opportunities and Access to Basic Services, Livelihoods and Market.	3. Research Publications- Agricultural Development.
4. Proper Land Use Planning and Management to Support Economic Development.	4. Public Awareness Promotions- Agricultural Development.
	5. Supply of Goods- Agricultural Industry.
	6. Consulting Services- Livestock Production.
	7. Education and Training- Agricultural Technology.
	8. Consulting Services- Civil Engineering.
	9. Market Development- Agricultural Produce.
	10. Repair and Maintenance- Irrigation Channels.
	11. Licensing, Compliance and Monitoring- Import/Export of Agricultural Produce.
	12. Research Publications- Crop Production.
	13. Licensing, Compliance and Monitoring- Pesticide Use.
	14. Pathology Services.
	15. Provision of Land Drainage Services.
	16. Provision of Irrigation Services.
	17. Consulting Services- Veterinary Services.
	18. Research Publications- Pasture Improvement and Operation of Animal Pounds.
	19. Licensing, Compliance and Monitoring- Provision of Dog Licences and Control.
<u>Agriculture Tribunal</u>	<u>Agriculture Tribunal</u>
1. Redressing the Law and Order Situation, Enhancing the Operation of the Courts and Improving Access to Justice and Uphold the Rule of the Law.	1. Portfolio Leadership Policy Advice and Secretariat Support.
	2. Agricultural Tribunal Legal Judgement.

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Projections	
			2011	2012	2013	2014	2015
Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES							
Department of Agriculture							
Programme 1 - Policy and Administration			\$000				
ACTIVITY 1 - General Administration							
(Expenditure Account Number: 30-1-1)							
1. Established Staff	(62)	(62)	1,131.2	1,396.5	1,360.3	1,360.3	1,360.3
2. Government Wage Earners	(8)	(8)	478.9	103.8	139.7	139.7	139.7
3. Travel and Communications			212.5	231.0	266.9	266.9	266.9
4. Maintenance and Operations			761.1	689.0	1,028.1	1,028.1	1,028.1
5. Purchase of Goods and Services			90.5	106.5	108.5	108.5	108.5
6. Operating Grants and Transfers			2,216.8	1,791.5	1,331.0	1,331.0	1,331.0
7. Special Expenditures			(0.5)	0.0	150.0	150.0	150.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			1,510.8	2,164.0	1,800.0	1,800.0	1,800.0
13. Value Added Tax			155.5	154.0	233.0	233.0	233.0
			6,556.8	6,636.3	6,417.5	6,417.5	6,417.5
AID-IN-KIND.....			0.0	400.0	0.0	0.0	0.0

Programme 1 - Policy and Administration**\$000****ACTIVITY 2 - Economic Planning and Statistical Services****(Expenditure Account Number: 30-1-2)**

1. Established Staff	(27)	(27)	435.1	687.8	706.5	706.5	706.5
2. Government Wage Earners	(3)	(3)	97.2	32.8	40.1	40.1	40.1
3. Travel and Communications			18.6	22.8	31.0	31.0	31.0
4. Maintenance and Operations			19.3	58.5	58.5	58.5	58.5
5. Purchase of Goods and Services			4.9	9.0	21.0	21.0	21.0
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			456.0	960.0	830.0	830.0	830.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			1,468.2	619.7	0.0	0.0	0.0
13. Value Added Tax			77.5	157.5	141.1	141.1	141.1
			2,576.8	2,548.1	1,828.2	1,828.2	1,828.2

MINISTRY OF PRIMARY INDUSTRIES

Department of Agriculture

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 30-1-1
- 1. Personal Emoluments (\$1,171,407); FNPF (\$93,713); Allowances (\$30,200); Relieving Staff (\$15,000); Overtime (\$50,000).
 - 2. Wages (\$78,273); FNPF (\$6,262); Allowance (\$33,200); Relieving Staff (\$2,000); Overtime (\$20,000).
 - 3. Travel (\$58,112); Subsistence (\$50,302); Telecommunications (\$138,447); Transfer Expenses (\$20,000).
 - 4. Vehicles: Fuel and Oil (\$31,100); Spare Parts and Maintenance (\$24,500); Maintenance of Dreketi Rest House (\$10,000); Vehicle - Accident Repairs (\$43,000); Office Equipment (\$20,250); Stationery (\$17,000); Power Supply (\$550,000); Water, Sewerage and Fire Service (\$75,267); Pests and Sanitary (\$7,000); Prefabricated Buildings (\$250,000).
 - 5. Books, Periodicals and Publications (\$10,000); Other Office Expenses (\$14,000); Computer Consumable (\$8,500); Postage (\$8,000); OHS Expenses (\$15,000); Directory Expenses (\$16,000); Incidental (\$17,000); Training Expenses (\$20,000).
 - 6. FAO Contribution (\$60,000); World Contribution for Animal Health (\$45,000); Tutu Training Centre (\$350,000); Biosecurity Authority of Fiji - Operating Grant (\$800,000) - **R**; Asian Pacific Coconut Community (\$26,000); International Fund for Agricultural Development (\$50,000).
 - 7. Staff and Farmers Training (\$150,000) – **R**.
 - 10. Biosecurity Authority of Fiji - Capital Grant (\$1,800,000) - **R**.

Expenditure Account Number

- 30-1-2
- 1. Personal Emoluments (\$605,555); FNPF (\$48,444); Allowances (\$20,000); Relieving Staff (\$20,000); Overtime (\$12,500).
 - 2. Wages (\$28,944); FNPF (\$2,316); Allowances and Relieving Staff (\$2,800); Overtime (\$6,000).
 - 3. Travel (\$12,000); Subsistence (\$14,000); Telecommunications (\$5,000).
 - 4. Vehicles: Fuel and Oil (\$9,000); Vehicles: Spare Parts and Maintenance (\$14,542); Equipment: Spare Parts and Maintenance (\$29,000); Land Use Drafting Materials (\$6,000).
 - 5. Books, Periodicals and Publications (\$13,000); Computer and Photocopier Consumables (\$5,000); Land Use Section - Minor Equipment (\$3,000).
 - 7. On-going Fiji Agriculture Statistics System (\$250,000) - **R**; Fiji Ag-Trade (\$150,000) - **R**; Crop and Livestock Council (\$30,000); Research Council (\$30,000); Disaster Response Management (\$20,000); Revision of Legislations and Crafting of Policies (\$100,000) - **R**; Asia Pacific Coconut Council Meeting (\$250,000) - **R**.

DETAILS OF EXPENDITURE

			Actual 2011	Revised	Estimate 2013	Projections	
				Estimate 2012		2014	2015
Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES							
Department of Agriculture							
Programme 1 - Policy and Administration						\$000	
ACTIVITY 3 - Research							
(Expenditure Account Number: 30-1-3)							
1. Established Staff	(14)	(14)	190.6	242.3	243.0	243.0	243.0
2. Government Wage Earners	(39)	(39)	181.7	397.9	439.7	439.7	439.7
3. Travel and Communications			22.6	34.6	36.3	36.3	36.3
4. Maintenance and Operations			11.2	18.4	20.9	20.9	20.9
5. Purchase of Goods and Services			180.0	240.0	247.5	247.5	247.5
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			29.9	44.0	45.7	45.7	45.7
			615.9	977.3	1,033.1	1,033.1	1,033.1

Programme 1 - Policy and Administration**\$000****ACTIVITY 4 - Information Services****(Expenditure Account Number: 30-1-4)**

1. Established Staff	(14)	(13)	222.3	218.8	234.6	234.6	234.6
2. Government Wage Earners	(1)	(1)	5.3	9.2	10.3	10.3	10.3
3. Travel and Communications			3.8	3.9	8.5	8.5	8.5
4. Maintenance and Operations			1.7	3.4	3.4	3.4	3.4
5. Purchase of Goods and Services			42.1	25.5	26.5	26.5	26.5
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	150.0	150.0	150.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			4.5	4.9	28.3	28.3	28.3
			279.6	265.8	461.6	461.6	461.6

MINISTRY OF PRIMARY INDUSTRIES

Department of Agriculture

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 30-1-3
- 1. Personal Emoluments (\$218,563); FNPf (\$17,485); Relieving Staff (\$2,000); Overtime (\$5,000).
 - 2. Wages (\$390,358); FNPf (\$31,229); Allowances (\$6,073); Overtime (\$7,000); Relieving Staff (\$5,000).
 - 3. Travel (\$5,696); Subsistence (\$7,997); Telecommunications (\$22,627).
 - 4. Vehicles: Fuel and Oil (\$12,500); Spare Parts and Maintenance (\$8,416).
 - 5. Annual Lab Proficiency Fees (\$20,000); Training Expenses (\$20,000).
Goods and Chemicals (\$57,500); Annual Service of Air Condition (\$15,000); OHS (\$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).

Expenditure Account Number

- 30-1-4
- 1. Personal Emoluments (\$217,200); FNPf (\$17,376).
 - 2. Wages (\$9,564); FNPf (\$ 765).
 - 3. Travel (\$2,894); Subsistence (\$5,628).
 - 4. Office Equipment (\$3,400).
 - 5. Broadcasting Expenses (\$12,500); Film Processing (\$3,000); Shows and Displays (\$3,500); Film Equipment (\$1,000); Printing of Publications and Duplicating Paper (\$6,500).
 - 7. Agriculture Show (\$150,000).

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES					
Department of Agriculture					
Programme 1 - Policy and Administration	\$000				
ACTIVITY 5 - Drainage and Irrigation					
(Expenditure Account Number: 30-1-5)					
1. Established Staff (29) (29)	446.3	606.8	618.8	618.8	618.8
2. Government Wage Earners (3) (3)	28.6	28.5	31.6	31.6	31.6
3. Travel and Communications	11.6	24.0	24.0	24.0	24.0
4. Maintenance and Operations	11.7	24.0	24.0	24.0	24.0
5. Purchase of Goods and Services	3.5	7.0	7.0	7.0	7.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	4.3	8.3	8.3	8.3	8.3
	506.1	698.6	713.7	713.7	713.7
	506.1	698.6	713.7	713.7	713.7

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

1. Established Staff	41.6	0.0	0.0	0.0	0.0
2. Government Wage Earners	9.8	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.2	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0
	51.6	0.0	0.0	0.0	0.0
	51.6	0.0	0.0	0.0	0.0

MINISTRY OF PRIMARY INDUSTRIES**Department of Agriculture**

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 30-1-5
- 1. Personal Emoluments (\$571,906); FNPf (\$45,753); Allowances (\$1,162).
 - 2. Wages (\$29,245); FNPf (\$2,340).
 - 3. Travel (\$5,000); Subsistence (\$4,000); Telecommunications (\$15,000).
 - 4. Vehicles: Fuel and Oil (\$5,000); Spare Parts and Maintenance (\$5,000); Drafting Materials (\$14,000).
 - 5. Office Equipment (\$5,000); Office Cleaning (\$2,000).

Expenditure Account Number

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

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES					
Department of Agriculture					
Programme 2 - Crops					
ACTIVITY 1 - Administration	\$000				
(Expenditure Account Number: 30-2-1)					
1. Established Staff (47) (47)	703.6	739.6	804.2	804.2	804.2
2. Government Wage Earners (12) (12)	71.0	188.8	210.2	210.2	210.2
3. Travel and Communications	42.7	66.7	80.8	80.8	80.8
4. Maintenance and Operations	252.3	302.6	95.6	95.6	95.6
5. Purchase of Goods and Services	1.5	49.0	49.0	49.0	49.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	100.0	100.0	100.0
8. Capital Construction	145.4	0.0	250.0	250.0	250.0
9. Capital Purchase	600.2	20.4	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	97.6	65.8	86.3	86.3	86.3
	1,914.4	1,432.9	1,676.1	1,676.1	1,676.1
AID-IN-KIND.....	0.0	14,311.7	14,166.8	0.0	0.0
Programme 2 - Crops					
ACTIVITY 2 - Extension	\$000				
(Expenditure Account Number: 30-2-2)					
1. Established Staff (144) (144)	1,661.3	2,349.8	2,453.7	2,453.7	2,453.7
2. Government Wage Earners (155) (155)	1,612.2	1,497.6	1,680.5	1,680.5	1,680.5
3. Travel and Communications	128.9	86.7	100.5	100.5	100.5
4. Maintenance and Operations	130.8	175.0	212.0	212.0	212.0
5. Purchase of Goods and Services	9.0	15.0	18.0	18.0	18.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	238.2	0.0	0.0	0.0	0.0
8. Capital Construction	3,554.7	5,222.0	5,270.0	5,270.0	5,270.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	651.1	824.8	840.1	840.1	840.1
	7,986.2	10,170.9	10,574.9	10,574.9	10,574.9
AID-IN-KIND.....	0.0	415.1	450.0	0.0	0.0

MINISTRY OF PRIMARY INDUSTRIES

Department of Agriculture

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 30-2-1
- 1. Personal Emoluments (\$744,615); FNPF (\$59,569).
 - 2. Wages (\$119,649); FNPF (\$9,572); Allowances (\$11,000); Overtime (\$70,000).
 - 3. Travel (\$15,000); Subsistence (\$13,870); Telecommunications (\$51,927).
 - 4. Vehicle: 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) - **R**.
 - 8. Construction of Office and Staff Quarters (\$250,000) – **R**.

Aid-in-Kind: Mushroom Technology Demonstration Centre (China) (\$14,000,000); Strengthening the Fiji Papaya Industry (AusAID) (\$166,760).

Expenditure Account Number

- 30-2-2
- 1. Personal Emoluments (\$2,179,375); FNPF(\$174,350); Allowances (\$70,000); Overtime (\$30,000).
 - 2. Wages (\$1,519,024); FNPF (\$121,522); Allowances (\$40,000).
 - 3. Travel(\$30,000); Subsistence (\$26,000); Telecommunications (\$44,518).
 - 4. Vehicle: Fuel and Oil (\$77,000); Vehicle: Spare Parts and Maintenance (\$76,000); Maintenance of Generators (\$5,000); Vessel: Fuel and Oil (\$11,000); Vessel: 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); Incidental (\$13,000).
 - 8. Agriculture Extension Services (\$200,000); Export Promotion Programme (\$1,000,000) - **R**; Food Security Programme (\$1,000,000) - **R**; Rotuma Island Development Programme (\$50,000); Sigatoka Valley Development (\$200,000) - **R**; Rice Revitalization Program (\$1,500,000) - **R**; Coconut Development Program (\$370,000) - **R**; Saivou Valley Agriculture Development Program (\$250,000) - **R**; Nadarivatu Development Program (\$150,000) - **R**; Cocoa Revitalization Program (\$300,000) - **R**; Ginger Development Program (\$100,000) - **R**; Vanilla Development Program (\$50,000); Cottage Industry Development (\$100,000) – **R**.

Aid-in-Kind: Tropical Vegetable, Fruit Cultivation and Extension (Taiwan) (\$450,000).

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014	2015
Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES					
Department of Agriculture					
Programme 2 - Crops	\$000				
ACTIVITY 3 - Research					
(Expenditure Account Number: 30-2-3)					
1. Established Staff (74) (74)	1,086.5	1,469.2	1,555.3	1,555.3	1,555.3
2. Government Wage Earners .. (115) (114)	991.8	1,108.4	1,240.9	1,240.9	1,240.9
3. Travel and Communications	20.0	43.2	46.4	46.4	46.4
4. Maintenance and Operations	74.0	97.8	102.8	102.8	102.8
5. Purchase of Goods and Services	30.8	47.0	49.0	49.0	49.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	655.9	600.0	800.0	800.0	800.0
9. Capital Purchase	0.0	530.0	430.0	430.0	430.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	97.5	197.7	214.2	214.2	214.2
	2,956.6	4,093.3	4,438.5	4,438.5	4,438.5
AID-IN-KIND.....	0.0	2,952.2	3,453.3	0.0	0.0

Programme 2 - Crops **\$000**

ACTIVITY 4 - Watershed Management**(Expenditure Account Number: 30-2-4)**

1. Established Staff (10) (10)	164.3	263.1	262.3	262.3	262.3
2. Government Wage Earners .. (12) (12)	96.1	116.6	129.7	129.7	129.7
3. Travel and Communications	6.7	13.0	13.0	13.0	13.0
4. Maintenance and Operations	6.9	25.0	25.0	25.0	25.0
5. Purchase of Goods and Services	1.8	13.0	13.0	13.0	13.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2.2	7.6	7.6	7.6	7.6
	278.0	438.3	450.6	450.6	450.6

MINISTRY OF PRIMARY INDUSTRIES

Department of Agriculture

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 30-2-3
- 1. Personal Emoluments (\$1,359,553); FNPF (\$108,764); Allowances (\$80,000); Overtime (\$7,000).
 - 2. Wages (\$1,109,154); FNPF (\$88,732); Allowances (\$10,000); Relieving Staff (\$1,000); Casuals (\$32,000).
 - 3. Travel (\$17,000); Subsistence (\$16,366); Telecommunications (\$13,000).
 - 4. Vehicles: Fuel and Oil (\$42,000); Vehicles: Spare Parts and Maintenance (\$28,759); Machinery and Equipment: Fuel and Oil (\$21,000); Machinery and Equipment: Spare Parts and Maintenance (\$11,000).
 - 5. Books, Periodicals and Publications (\$3,000); Materials, Supplies and Services (\$30,000); Materials for Foundation Seed Paddy (\$12,000); Pesticide Registration (\$4,000).
 - 8. Infrastructure Improvement of Research Stations (\$250,000) - **R**; Agriculture Research Services – Root Crops (\$250,000); Agriculture Research Services – Tree Crops (\$100,000); Agriculture Research Services – Horticulture (\$100,000); Management of Pests (\$100,000).
 - 9. Purchase of Equipment - Agricultural Chemistry Lab (\$330,000); Purchase of Food Processing Equipment for Post Harvest Losses (\$100,000) - **All** under **R**.

Aid-in-Kind: Pacific Agribusiness Research for Development Initiative (AusAID) (\$1,066,142); Pacific Horticultural and Agriculture Market Access (AusAID) (\$2,181,000); Strategies for Floriculture in Indigenous Australian and Pacific Island Communities (AusAID) (\$206,108).

Expenditure Account Number

- 30-2-4
- 1. Personal Emoluments (\$241,024); FNPF (\$19,282); Allowances (\$2,000).
 - 2. Wages (\$117,434); FNPF (\$9,395); Allowances (\$2,880).
 - 3. Travel (\$4,900); Subsistence (\$3,000); Telecommunications (\$5,100).
 - 4. Vehicles: Fuel and Oil (\$7,000); Spare Parts and Maintenance (\$10,000); Maintenance of Minor Equipment (\$5,000); Drafting Materials (\$3,000).
 - 5. Books, Periodicals and Publications (\$8,000); Surveying Requirements (\$3,000); Office Supplies (\$2,000).

DETAILS OF EXPENDITURE

	Actual 2011	Revised	Estimate 2013	Projections		
		Estimate 2012		2014	2015	
Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES						
Department of Agriculture						
Programme 2 - Crops	\$000					
ACTIVITY 5 - Irrigation Services						
(Expenditure Account Number: 30-2-5)						
1. Established Staff	(7) (7)	172.2	125.4	134.7	134.7	134.7
2. Government Wage Earners	(20) (20)	101.1	189.9	209.1	209.1	209.1
3. Travel and Communications		11.0	20.0	20.0	20.0	20.0
4. Maintenance and Operations		186.5	250.2	250.2	250.2	250.2
5. Purchase of Goods and Services		14.4	21.8	21.8	21.8	21.8
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		0.0	0.0	0.0	0.0	0.0
8. Capital Construction		297.0	500.0	1,500.0	1,500.0	1,500.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		76.1	118.8	268.8	268.8	268.8
		858.3	1,226.1	2,404.6	2,404.6	2,404.6
Programme 3 - Livestock						
\$000						
ACTIVITY 1 - Administration						
(Expenditure Account Number: 30-3-1)						
1. Established Staff	(29) (29)	260.0	616.8	630.6	630.6	630.6
2. Government Wage Earners	(4) (4)	43.4	38.9	42.8	42.8	42.8
3. Travel and Communications		6.1	6.4	47.0	47.0	47.0
4. Maintenance and Operations		40.0	61.5	83.5	83.5	83.5
5. Purchase of Goods and Services		15.6	18.5	20.5	20.5	20.5
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		26.3	26.5	276.5	276.5	276.5
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		9.8	16.9	64.1	64.1	64.1
		401.3	785.5	1,164.9	1,164.9	1,164.9

MINISTRY OF PRIMARY INDUSTRIES

Department of Agriculture

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 30-2-5
- 1. Personal Emoluments (\$122,878); FNPf (\$9,830); Allowances (\$2,000).
 - 2. Wages (\$191,732); FNPf (\$15,339); Allowances (\$2,000).
 - 3. Travel (\$5,000); Subsistence (\$5,000); Telecommunications (\$10,000).
 - 4. Vehicles: Fuel and Oil (\$39,000); Spare Parts and Maintenance (\$91,200); Maintenance of Building (\$50,000); Roads and Verges (\$70,000).
 - 5. Books, Periodicals and Publications (\$4,700); Workshop Materials (\$6,100); Office Supplies (\$4,000); Freight and Hire Charges (\$1,700); Field Days (\$2,600); Protective Clothing (\$2,700).
 - 8. Maintenance of Completed Irrigation Schemes (\$1,500,000) - **R.**

Expenditure Account Number

- 30-3-1
- 1. Personal Emoluments (\$569,978); FNPf (\$45,598); Allowances (\$15,000).
 - 2. Wages (\$37,501); FNPf (\$3,000); 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 (\$11,988); Vehicles: Spare Parts and Maintenance (\$14,000); Animal Health and Production (Complex) (\$50,000); Stationery and 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) Regional Conference of the Commonwealth Veterinary Association (\$250,000) – **R.**

DETAILS OF EXPENDITURE

		Actual 2011	Revised	Estimate 2013	Projections	
			Estimate 2012		2014	2015
Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES						
Department of Agriculture						
Programme 3 - Livestock				\$000		
ACTIVITY 2 - Extension						
(Expenditure Account Number: 30-3-2)						
1. Established Staff	(76) (76)	1,129.5	1,194.9	1,366.9	1,366.9	1,366.9
2. Government Wage Earners ...	(20) (20)	482.0	194.8	266.7	266.7	266.7
3. Travel and Communications		19.9	25.8	34.8	34.8	34.8
4. Maintenance and Operations		45.5	55.5	73.5	73.5	73.5
5. Purchase of Goods and Services		8.3	17.0	20.0	20.0	20.0
6. Operating Grants and Transfers		929.5	860.0	760.0	860.0	860.0
7. Special Expenditures		0.0	0.0	0.0	0.0	0.0
8. Capital Construction		1,519.6	3,578.4	2,720.0	2,720.0	2,720.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		3,890.6	1,500.0	1,000.0	0.0	0.0
13. Value Added Tax		243.3	551.5	427.2	427.2	427.2
		8,268.0	7,977.9	6,669.0	5,769.0	5,769.0
AID-IN-KIND.....		0.0	185.5	0.0	0.0	0.0
Programme 3 - Livestock				\$000		
ACTIVITY 3 - Research						
(Expenditure Account Number: 30-3-3)						
1. Established Staff	(7) (7)	92.4	161.1	174.9	174.9	174.9
2. Government Wage Earners ...	(42) (42)	458.1	415.8	455.6	455.6	455.6
3. Travel and Communications		4.9	5.9	19.9	19.9	19.9
4. Maintenance and Operations		16.8	23.5	32.5	42.5	42.5
5. Purchase of Goods and Services		41.0	48.0	48.0	48.0	48.0
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		0.0	0.0	0.0	0.0	0.0
8. Capital Construction		0.0	0.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		9.3	11.6	15.1	16.6	16.6
		622.5	665.9	746.1	757.6	757.6

MINISTRY OF PRIMARY INDUSTRIES

Department of Agriculture

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 30-3-2
- 1. Personal Emoluments (\$1,178,067); FNPF (\$94,245); Allowances (\$94,594).
 - 2. Wages (\$191,350); FNPF (\$15,308); Allowances (\$10,000); Overtime (\$50,000).
 - 3. Travel (\$9,000); Subsistence (\$13,939); Telecommunications (\$11,844).
 - 4. Vehicle: Fuel and Oil (\$16,500); Vehicle: 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, 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 (\$750,000) - **R**.
 - 8. BTEC (\$500,000) - **R**; Agricultural Research Services - Livestock (\$120,000); Livestock Feed Technology (\$100,000) - **R**; Goat Breeding Program (\$150,000) - **R**; Veterinary Pathology Laboratory Upgrading (\$200,000) - **R**; Sheep Breeding Program (\$150,000); Pig Breeding Program (\$100,000) - **R**; Beef Breeding Program (\$150,000) - **R**; Livestock Rehabilitation Programme (\$1,000,000) - **R**; Animal Waste Management for Livestock Farmers (\$50,000); Apiculture Industry Development (\$100,000) - **R**; Poultry Breeding Program (\$100,000).
 - 10. Dairy Development Programme (\$1,000,000) - **R**.

Expenditure Account Number

- 30-3-3
- 1. Personal Emoluments (\$156,414); FNPF (\$12,513); Allowances (\$1,000); Overtime (\$5,000).
 - 2. Wages (\$407,520); FNPF (\$32,602); Allowances (\$1,500); Casuals (\$14,000).
 - 3. Travel (\$7,985); Subsistence (\$8,979); Telecommunications (\$2,974).
 - 4. Vehicles: Fuel and Oil (\$4,000); Vehicles: Spare Parts and Maintenance (\$15,000); Dairy Equipment (\$1,000); Plant and Machinery: Fuel and Oil (\$1,000); 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 2011	Revised	Estimate 2013	Projections	
		Estimate 2012		2014	2015
Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES					
Department of Agriculture					
Programme 5 - Land, Drainage and Flood Protection	\$000				
ACTIVITY 1 - Rehabilitation					
(Expenditure Account Number: 30-5-1)					
1. Established Staff (21) (21)	294.4	460.6	440.7	440.7	440.7
2. Government Wage Earners (57) (57)	434.4	585.0	630.2	630.2	630.2
3. Travel and Communications	13.8	20.0	20.0	20.0	20.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	605.1	0.0	0.0
8. Capital Construction	4,432.9	7,000.0	7,000.0	7,000.0	7,000.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,500.0	2,000.0	1,500.0	1,500.0	1,500.0
13. Value Added Tax	689.3	1,053.0	1,053.0	1,053.0	1,053.0
	7,364.8	11,118.6	11,249.0	10,643.8	10,643.8
Programme 6 - Land Resource Planning	\$000				
ACTIVITY 1 - Agriculture Land Use					
(Expenditure Account Number: 30-6-1)					
1. Established Staff (42) (38)	472.3	817.0	841.4	841.4	841.4
2. Government Wage Earners (15) (14)	133.2	144.6	135.1	135.1	135.1
3. Travel and Communications	39.8	45.7	48.7	48.7	48.7
4. Maintenance and Operations	75.0	84.6	89.6	89.6	89.6
5. Purchase of Goods and Services	14.5	18.0	18.0	18.0	18.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	75.3	363.5	300.0	300.0	300.0
8. Capital Construction	100.2	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	38.7	22.2	68.4	68.4	68.4
	948.9	1,495.6	1,501.2	1,501.2	1,501.2

MINISTRY OF PRIMARY INDUSTRIES

Department of Agriculture

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 30-5-1
- 1. Personal Emoluments (\$396,354); FNPF (\$31,708); Allowances (\$2,699); Overtime (\$9,924).
 - 2. Wages (\$574,405); FNPF (\$45,952); Allowances (\$9,800).
 - 3. Travel (\$7,000); Subsistence (\$6,000); Telecommunications (\$7,000).
 - 7. Intergrated Water Resource Management (GEF) (\$258,340); Pacific Adaptation to Climate Change (GEF) (\$346,802) – **All** under **R**.
 - 8. Drainage and Flood Protection (\$6,000,000); Watershed Management (\$1,000,000) - **All** under **R**.
 - 10. Drainage Subsidy (\$1,500,000) - **R**.

Expenditure Account Number

- 30-6-1
- 1. Personal Emoluments (\$751,623); FNPF (\$60,130); Allowances (\$29,663).
 - 2. Wages (\$124,630); FNPF (\$9,970); Allowances (\$ 500).
 - 3. Travel (\$8,348); Subsistence (\$25,724); Telecommunications (\$14,606).
 - 4. Vehicle: Fuel and Oil (\$20,000); Vehicle: Spare Parts and Maintenance (\$34,648); Equipment: Spare Parts and Maintenance (\$10,000); Incidentals (\$10,000); Power Supply (\$10,000); Stationery and Printing (\$5,000).
 - 5. Books and Periodicals (\$3,000); Office Supplies (\$15,000).
 - 7. Fiji Sustainable Land Management Project (\$200,000); Farm Management Services (\$100,000) - **All** under **R**.

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES					
Department of Agriculture					
Programme 7 - Agriculture Tribunal	\$000				
ACTIVITY 1 - General Administration					
(Expenditure Account Number: 30-7-1)					
1. Established Staff (7) (7)	132.7	176.1	178.2	178.2	178.2
2. Government Wage Earners (2) (2)	22.6	20.2	22.0	22.0	22.0
3. Travel and Communications	13.9	15.7	15.7	15.7	15.7
4. Maintenance and Operations	13.3	18.5	18.5	18.5	18.5
5. Purchase of Goods and Services	31.5	31.5	31.5	31.5	31.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	14.8	9.9	9.9	9.9	9.9
	-----	-----	-----	-----	-----
	228.9	271.9	275.8	275.8	275.8
	-----	-----	-----	-----	-----

MINISTRY OF PRIMARY INDUSTRIES**Department of Agriculture***Details of 2013 Expenditure by activity-**Expenditure Account Number*

- 30-7-1
- 1. Personal Emoluments (\$161,269); FNPf (\$12,902) ; Allowances (\$4,000).
 - 2. Wages (\$19,467); FNPf (\$1,557); Allowances (\$1,000).
 - 3. Travel (\$4,448); Subsistence (\$4,426); Telecommunications (\$6,866).
 - 4. Vehicles: Fuel and Oil (\$6,500); Maintenance of Office Equipment (\$1,000); Power Supply (\$5,000); Office Stationery and Incidentals (\$5,000); Water, Sewerage and Fire Service Charges (\$1,000).
 - 5. Books, Periodicals and Publications (\$1,000); Agricultural Tribunal Expenses (\$30,000); Office Cleaning (\$500).

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
--	----------------	-----------------------------	-------------------------	--------------------------	--

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

\$000

SUMMARY OF TOTAL EXPENDITURE

1. Established Staff	4,408.9	5,376.9	5,765.2	5,765.2	5,765.2
2. Government Wage Earners.....	1,251.0	1,217.4	1,304.9	1,304.9	1,304.9
3. Travel and Communications	241.7	377.1	443.1	443.1	443.1
4. Maintenance and Operations	1,441.7	2,039.3	2,108.4	2,108.4	2,108.4
5. Purchase of Goods and Services	620.4	786.0	881.3	881.3	881.3
6. Operating Grants and Transfers	534.9	469.4	469.4	469.4	469.4
7. Special Expenditures	221.2	620.0	380.0	102.5	102.5
TOTAL OPERATING	8,719.9	10,886.0	11,352.3	11,074.8	11,074.9
8. Capital Construction	2,838.3	3,900.0	4,050.0	4,050.0	4,050.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	2,838.3	3,900.0	4,050.0	4,050.0	4,050.0
13. Value Added Tax	786.1	1,158.6	1,179.4	1,137.8	1,137.8
TOTAL EXPENDITURE	12,344.3	15,944.6	16,581.7	16,262.6	16,262.7
TOTAL AID-IN-KIND	0.0	412.8	234.8	0.0	0.0

Staff Summary

	2012	2013
Approved Established Posts	280	279
Approved Government Wage Earners	111	121

MINISTRY OF PRIMARY INDUSTRIES
Department of Fisheries and Forests

ROLE AND RESPONSIBILITIES:

The Department of Fisheries and Forests is responsible for the formulation of policies that promote best practices (equating conservation and utilizations) that will ensure a sustainable Fisheries and Forestry sectors.

The Department will drive this through coordination, consultation and in partnership with resource owners, communities, private sector, government agencies, non government organisations, regional and international agencies. It is mindful of emerging issues such as climate change, carbon trading, biodiversity conservation efforts and forest and tuna certifications which can affect the potential growth of the two sectors.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. Pursuing Growth and Ensuring Food Security through Sustainable Marine Resource Management. 2. Sustainable Development and Management of Forest Resources.	1. Portfolio Leadership Policy Advice and Secretariat Support. 2. Research Publications- Fisheries Development. 3. Public Awareness, Promotions and Training – Sustainable Fisheries Management. 4. Aquaculture Development 5. Fisheries Law Enforcement – Monitoring, Control and Surveillance. 6. Enhance Trade Environment – Fisheries. 7. Food Security and Income Generation. 8. Research and Development – Forestry Development. 9. Education , Training and Awareness – Sustainable Forest Management. 10. Forest Law Enforcement – Monitoring, Control and Surveillance. 11. Climate Change Adaptation and Mitigation. 12. Enhance Trade Environment – Forestry. 13. Strengthen Global Partnership for Development. 14. Promote Gender Equality and Women Empowerment.

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 32 - MINISTRY OF PRIMARY INDUSTRIES					
Department of Fisheries and Forests					
Programme 1 - Policy and Administration	\$000				
ACTIVITY 1 - General Administration					
(Expenditure Account Number: 32-1-1)					
1. Established Staff (10) (10)	276.4	428.2	434.7	434.7	434.7
2. Government Wage Earners (2) (2)	23.4	27.1	33.1	33.1	33.1
3. Travel and Communications	17.2	27.1	37.4	37.4	37.4
4. Maintenance and Operations	17.5	17.9	20.9	20.9	20.9
5. Purchase of Goods and Services	2.4	102.5	103.5	103.5	103.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	100.0	200.0	200.0	200.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	5.6	37.1	54.3	54.3	54.3
	342.4	739.9	883.8	883.8	883.8
	342.4	739.9	883.8	883.8	883.8

Programme 1 - Policy and Administration	\$000				
ACTIVITY 2 - Economic Policy, Planning and Statistics					
(Expenditure Account Number: 32-1-2)					
1. Established Staff (1) (1)	39.1	42.0	42.0	42.0	42.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	3.1	22.0	22.0	22.0	22.0
4. Maintenance and Operations	7.4	29.9	36.9	36.9	36.9
5. Purchase of Goods and Services	0.5	16.0	16.0	16.0	16.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	20.0	20.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.8	13.2	14.2	11.2	11.2
	51.9	143.1	151.1	128.1	128.1
	51.9	143.1	151.1	128.1	128.1

MINISTRY OF PRIMARY INDUSTRIES

Department of Fisheries and Forests

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 32-1-1
- 1. Personal Emoluments (\$367,410); FNPF (\$29,393); Allowances (\$37,900).
 - 2 Wages (\$19,954); FNPF (\$1,596); Allowances (\$2,000); Overtime (\$9,500).
 - 3. Travel (\$10,467); Subsistence (\$11,892); Telecommunications (\$15,000).
 - 4. Vehicles: Fuel and Oil (\$9,000); Spare Parts and Maintenance (\$3,885); Maintenance of Office Equipment (\$2,000); Stationery and Printing (\$3,000); Incidental (\$3,000).
 - 5. Books, Periodicals and Publications (\$3,500); Training Expenses (\$50,000); OHS Expenses (\$15,000); Equipment (\$35,000).
 - 8. Biodiversity Enhancement – Ridge to Reef (\$200,000) – **R**.

Expenditure Account Number

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

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Projections	
	2011	Estimate		2014	2015
		2012	2013		
Head No. 32 - MINISTRY OF PRIMARY INDUSTRIES					
Department of Fisheries and Forests					
Programme 2 - Forestry	\$000				
ACTIVITY 1 - General Administration					
(Expenditure Account Number: 32-2-1)					
1. Established Staff (47) (46)	788.6	916.4	957.4	957.4	957.4
2. Government Wage Earner (25) (24)	245.0	249.8	217.8	217.8	217.8
3. Travel and Communications	60.7	60.9	60.9	60.9	60.9
4. Maintenance and Operations	193.0	191.7	191.7	191.7	191.7
5. Purchase of Goods and Services	13.1	14.0	14.0	14.0	14.0
6. Operating Grants and Transfers	534.9	469.4	469.4	469.4	469.4
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	40.2	40.0	40.0	40.0	40.0
	1,875.4	1,942.2	1,951.2	1,951.2	1,951.2
Programme 2 - Forestry	\$000				
ACTIVITY 2 - Forest Conservation and Management Services					
(Expenditure Account Number: 32-2-2)					
1. Established Staff (10) (10)	168.0	178.3	190.4	190.4	190.4
2. Government Wage Earner (1) (1)	12.3	12.6	13.5	13.5	13.5
3. Travel and Communications	10.4	11.9	14.3	14.3	14.3
4. Maintenance and Operations	21.1	19.0	19.0	19.0	19.0
5. Purchase of Goods and Services	4.3	4.3	4.3	4.3	4.3
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	2.5	2.5	2.5	2.5	2.5
8. Capital Construction	0.0	200.0	300.0	300.0	300.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	5.8	35.7	51.0	51.0	51.0
	224.3	464.3	595.1	595.1	595.1
AID-IN-KIND	0.0	367.3	0.0	0.0	0.0

MINISTRY OF PRIMARY INDUSTRIES

Department of Fisheries and Forests

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 32-2-1
- 1. Personal Emoluments (\$877,384); FNPf (\$70,191); Allowances (\$8,500); Relieving Staff (\$1,300).
 - 2. Wages (\$200,774); FNPf (\$16,062); Allowances (\$1,000).
 - 3. Travel (\$11,755); Subsistence (\$9,726); Telecommunications (\$39,397).
 - 4. Vehicles: Fuel and Oil (\$12,000); Spare Parts and Maintenance (\$58,303); Office Equipment (\$18,000); Buildings (\$6,000); Power Supply (\$60,000); Stationery and Printing (\$5,000); Land Rental (\$25,000); Water, Sewerage and Fire Service Charges (\$5,000); Postage (\$2,400).
 - 5. Books, Periodicals and Publications (\$1,500); Stores and Equipment (\$5,500); Boards and Committees (\$2,500); Directory Expenses (\$4,500).
 - 6. Fiji Pine Trust - Extension (\$285,000); Annual Contribution - ITTO (\$134,400); Portable Sawmills (\$50,000) - **R.**

Expenditure Account Number

- 32-2-2
- 1. Personal Emoluments (\$175,005); FNPf (\$14,000); Allowance (\$1,400).
 - 2. Wages (\$9,939); FNPf (\$ 795); Casuals (\$2,800).
 - 3. Travel (\$4,100); Subsistence (\$5,000); Telecommunications (\$5,200).
 - 4. Vehicles: Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$5,028); Buildings (\$5,000); Equipment (\$5,000).
 - 5. Stores, Equipment and Uniforms (\$4,300).
 - 7. De-Reservation Costs for Nadarivatu Forest (\$2,500).
 - 8. Reducing Emissions from Deforestation and Forest Degradation (REDD Plus) (\$300,000) - **R.**

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 32 - MINISTRY OF PRIMARY INDUSTRIES					
Department of Fisheries and Forests					
Programme 2 - Forestry	\$000				
ACTIVITY 3 - Training and Education					
(Expenditure Account Number: 32-2-3)					
1. Established Staff(11) (11)	155.9	176.0	175.0	175.0	175.0
2. Government Wage Earners(5) (5)	82.8	84.4	88.4	88.4	88.4
3. Travel and Communications	8.5	8.7	8.7	8.7	8.7
4. Maintenance and Operations	42.1	42.6	42.6	42.6	42.6
5. Purchase of Goods and Services	234.1	236.6	268.4	268.4	268.4
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	42.9	43.2	48.0	48.0	48.0
	566.3	591.5	631.1	631.1	631.1

Programme 2 - Forestry **\$000**

ACTIVITY 4 - Silviculture Research, Resource Assessment and Development**(Expenditure Account Number: 32-2-4)**

1. Established Staff(11) (11)	185.3	196.8	203.0	203.0	203.0
2. Government Wage Earners(9) (9)	97.5	100.0	108.5	108.5	108.5
3. Travel and Communications	8.3	8.9	13.5	13.5	13.5
4. Maintenance and Operations	20.1	17.9	23.4	23.4	23.4
5. Purchase of Goods and Services	25.2	26.5	36.5	36.5	36.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	8.1	8.0	11.0	11.0	11.0
	344.6	358.1	395.9	395.9	395.9

MINISTRY OF PRIMARY INDUSTRIES

Department of Fisheries and Forests

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 32-2-3
- 1. Personal Emoluments (\$161,459); FNPF(\$12,917); Allowance (\$ 600).
 - 2. Wages (\$49,442); FNPF (\$3,955); Casuals (\$35,000).
 - 3. Travel (\$1,455); Subsistence (\$4,885); Telecommunications (\$2,363).
 - 4. Vehicle: Fuel and Oil (\$13,000); Vehicle: Spare Parts and Maintenance (\$25,352); Equipment: Spare Parts and Maintenance (\$3,000); Office Supplies (\$1,270).
 - 5. Stores and Rations (\$62,403); Stocks and Goods (\$6,000); Training (\$200,000).

Expenditure Account Number

- 32-2-4
- 1. Personal Emoluments (\$185,193); FNPF (\$14,815); Allowances (\$3,000).
 - 2. Wages (\$87,926); FNPF (\$7,034); Allowance (\$5,000); Casuals (\$8,500).
 - 3. Travel (\$2,000); Subsistence (\$7,000); Telecommunications (\$4,500).
 - 4. Vehicle: Fuel and Oil (\$12,000); Spare Parts and Maintenance (\$6,400); Maintenance of Equipment (\$2,000); Building (\$3,000).
 - 5. Stores and Equipment (\$35,000); Equipment Hire (\$1,500).

DETAILS OF EXPENDITURE

		Actual 2011	Revised	Estimate 2013	Projections	
			Estimate 2012		2014	2015
Head No. 32 - MINISTRY OF PRIMARY INDUSTRIES						
Department of Fisheries and Forests						
Programme 2 - Forestry				\$000		
ACTIVITY 5 - Timber Utilisation Research and Product Development						
(Expenditure Account Number: 32-2-5)						
1. Established Staff	(11) (11)	201.5	198.4	202.6	202.6	202.6
2. Government Wage Earners	(7) (7)	67.5	77.3	76.4	76.4	76.4
3. Travel and Communications		15.7	13.7	18.8	18.8	18.8
4. Maintenance and Operations		30.1	29.3	33.3	33.3	33.3
5. Purchase of Goods and Services		164.4	164.0	214.0	214.0	214.0
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		0.0	0.0	0.0	0.0	0.0
8. Capital Construction		605.1	700.0	450.0	450.0	450.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		126.7	136.1	107.4	107.4	107.4
		1,210.9	1,318.8	1,102.5	1,102.5	1,102.5
		1,210.9	1,318.8	1,102.5	1,102.5	1,102.5

Programme 2 - Forestry **\$000**

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

(Expenditure Account Number: 32-2-6)

1. Established Staff	(4) (4)	72.5	77.9	79.6	79.6	79.6
2. Government Wage Earners	(13) (13)	123.3	134.0	140.3	140.3	140.3
3. Travel and Communications		4.6	4.6	8.2	8.2	8.2
4. Maintenance and Operations		5.4	6.3	8.4	8.4	8.4
5. Purchase of Goods and Services		14.1	15.0	15.0	15.0	15.0
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		0.0	0.0	0.0	0.0	0.0
8. Capital Construction		0.0	200.0	0.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		3.3	33.9	4.7	4.7	4.7
		223.2	471.7	256.3	256.3	256.3
		223.2	471.7	256.3	256.3	256.3

MINISTRY OF PRIMARY INDUSTRIES

Department of Fisheries and Forests

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 32-2-5
- 1. Personal Emoluments (\$179,230); FNPF (\$14,338); Allowance (\$9,000).
 - 2. Wages (\$67,485); FNPF (\$5,399); Casuals (\$2,000); Allowances (\$1,500).
 - 3. Travel (\$4,909); Subsistence (\$7,000); Telecommunications (\$6,886).
 - 4. Vehicles: Fuel and Oil (\$16,000); Spare Parts and Maintenance (\$9,315); Equipment (\$1,500); Building (\$3,500); TITC - Incidental (\$1,000); TITC - Stationery and Printing (\$2,000).
 - 5. Books, Periodicals and Publications (\$3,000); Sawmill Item (\$5,990); Office Stores (\$5,000); TITC - Training Expenses (\$200,000).
 - 8. Sandalwood Development Programme (\$100,000) - **R**; Upgrading of Forestry Office and Staff Quarters (\$200,000) - **R**; Research and Development of Wood and Non - Wood Species (\$150,000).

Expenditure Account Number

- 32-2-6
- 1. Personal Emoluments (\$73,276); FNPF (\$5,862); Allowance (\$ 500).
 - 2. Wages (\$123,568); FNPF (\$9,885); Allowances (\$4,280); Casuals (\$2,600).
 - 3. Travel (\$ 974); Subsistence (\$6,000); Telecommunications (\$1,181).
 - 4. Vehicles: Fuel and Oil (\$5,000); Spare Parts and Maintenance (\$3,434).
 - 5. Materials for Stores (\$15,000).

DETAILS OF EXPENDITURE

	Actual 2011	Revised	Estimate 2013	Projections	
		Estimate 2012		2014	2015
Head No. 32 - MINISTRY OF PRIMARY INDUSTRIES					
Department of Fisheries and Forests					
Programme 2 - Forestry	\$000				
ACTIVITY 7 - Monitoring, Control and Surveillance (Harvesting and Logging)					
(Expenditure Account Number: 32-2-7)					
1. Established Staff(34) (34)	377.6	425.7	420.0	420.0	420.0
2. Government Wage Earners(12) (12)	110.9	124.7	126.7	126.7	126.7
3. Travel and Communications	16.9	17.1	26.8	26.8	26.8
4. Maintenance and Operations	97.2	163.6	173.6	173.6	173.6
5. Purchase of Goods and Services	20.0	40.0	40.0	40.0	40.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	134.0	100.0	100.0	100.0	100.0
8. Capital Construction	260.0	300.0	300.0	300.0	300.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	68.8	93.1	96.1	96.1	96.1
	1,085.5	1,264.3	1,283.2	1,283.2	1,283.2

Programme 2 - Forestry**\$000****ACTIVITY 8 - Forest Parks, Recreation and Nature Reserves****(Expenditure Account Number: 32-2-8)**

1. Established Staff(3) (3)	43.1	37.7	43.7	43.7	43.7
2. Government Wage Earners(3) (3)	29.6	30.4	33.1	33.1	33.1
3. Travel and Communications	1.8	2.0	13.5	13.5	13.5
4. Maintenance and Operations	2.9	3.2	3.2	3.2	3.2
5. Purchase of Goods and Services	61.5	62.6	62.6	62.6	62.6
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	9.2	10.2	11.9	11.9	11.9
	148.1	146.1	167.9	167.9	167.9

MINISTRY OF PRIMARY INDUSTRIES

Department of Fisheries and Forests

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 32-2-7
- 1. Personal Emoluments (\$379,134); FNPF (\$30,331); Allowance (\$10,500).
 - 2. Wages (\$107,117); FNPF (\$8,569); Allowance (\$11,000).
 - 3. Travel (\$2,850); Subsistence (\$20,000); Telecommunication (\$3,938).
 - 4. Vehicles: Fuel and Oil (\$36,000); Spare Parts and Maintenance (\$94,040); Buildings (\$8,600); Forest Certification (\$35,000).
 - 5. Stores (\$40,000).
 - 7. Monitoring and Surveillance of Logging (\$100,000) - **R**.
 - 8. Establishment of Permanent Sample Plots (\$100,000); Utilisation of Wood (\$200,000) – **All under R**.

Expenditure Account Number

- 32-2-8
- 1. Personal Emoluments (\$36,746); FNPF (\$2,940); Allowance (\$4,000).
 - 2. Wages (\$29,692); FNPF (\$2,375); Casuals (\$1,000).
 - 3. Travel (\$ 494); Subsistence (\$7,000); Telecommunications (\$5,986).
 - 4. Vehicles: Fuel and Oil (\$1,600); Spare Parts and Maintenance (\$1,552).
 - 5. Miscellaneous Stores (\$2,600); Compensation for Reserves (\$60,000).

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 32 - MINISTRY OF PRIMARY INDUSTRIES					
Department of Fisheries and Forests					
Programme 3 - Fisheries	\$000				
ACTIVITY 1 - General Administration					
(Expenditure Account Number: 32-3-1)					
1. Established Staff(21) (18)	186.6	473.6	432.5	432.5	432.5
2. Government Wage Earner(6) (14)	117.2	71.5	141.9	141.9	141.9
3. Travel and Communications	18.3	32.0	38.0	38.0	38.0
4. Maintenance and Operations	412.7	454.0	459.0	459.0	459.0
5. Purchase of Goods and Services	15.3	15.5	18.0	18.0	18.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	200.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	67.3	105.2	77.2	77.2	77.2
	817.4	1,351.8	1,166.6	1,166.6	1,166.6
	817.4	1,351.8	1,166.6	1,166.6	1,166.6
Programme 3 - Fisheries	\$000				
ACTIVITY 2 - Offshore Fisheries					
(Expenditure Account Number: 32-3-2)					
1. Established Staff(33) (33)	65.4	684.4	886.7	886.7	886.7
2. Government Wage Earner(1) (1)	10.1	15.4	16.3	16.3	16.3
3. Travel and Communications	9.4	69.9	82.9	82.9	82.9
4. Maintenance and Operations	60.9	78.5	100.0	100.0	100.0
5. Purchase of Goods and Services	30.4	52.0	52.0	52.0	52.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	58.3	40.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	18.5	36.1	35.2	35.2	35.2
	252.9	976.3	1,173.2	1,173.2	1,173.2
	252.9	976.3	1,173.2	1,173.2	1,173.2

MINISTRY OF PRIMARY INDUSTRIES
Department of Fisheries and Forests

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 32-3-1
- 1. Personal Emoluments (\$386,067); FNPF (\$30,885); Allowance (\$8,000); Sea-Going Allowance (\$7,500).
 - 2. Wages (\$124,934); FNPF (\$9,995); Allowance (\$7,000).
 - 3. Travel (\$9,200); Subsistence (\$14,443); Telecommunications (\$14,338).
 - 4. Vehicles: Fuel and Oil (\$12,000); Spare Parts and Maintenance (\$6,864); Office Equipment and Stationery (\$10,000); Water, Sewerage and Fire Services (\$28,000); Power Supply (\$400,000); Stationery (\$2,135).
 - 5. Books, Periodicals and Publications (\$5,500); Annual Report (\$2,000); Rations (\$3,500); Directory Expenses (\$7,000).

Expenditure Account Number

- 32-3-2
- 1. Personal Emoluments (\$432,777); FNPF (\$34,622); Allowance (\$11,000); Sea Going Allowance – NOP (\$218,538); Sea Going Allowance - ROP (\$189,800).
 - 2. Wages (\$9,539); FNPF (\$ 763); Allowance (\$6,000).
 - 3. Travel (\$21,471); Subsistence (\$53,460); Telecommunications (\$8,000).
 - 4. Vehicle: Fuel and Oil (\$32,000); Vehicle: 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 and Printing (\$7,000).
 - 5. Books, Periodicals and Publications (\$2,000); Training Expenses (\$50,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2011	2012	2013	2014	2015

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

Programme 3 - Fisheries **\$000**

**ACTIVITY 3 - Research, Resource Assessment
and Development**

(Expenditure Account Number: 32-3-3)

1. Established Staff(15) (14)	230.7	262.2	270.6	270.6	270.6
2. Government Wage Earners(12) (12)	95.0	125.3	107.3	107.3	107.3
3. Travel and Communications	7.7	15.9	15.9	15.9	15.9
4. Maintenance and Operations	163.5	170.9	170.9	170.9	170.9
5. Purchase of Goods and Services	14.1	13.5	13.5	13.5	13.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	764.5	1,470.0	1,100.0	1,100.0	1,100.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	147.8	250.6	195.1	195.1	195.1
	1,423.4	2,308.4	1,873.3	1,873.3	1,873.3

Programme 3 - Fisheries **\$000**

ACTIVITY 4 - Fleet and Technical Services

(Expenditure Account Number: 32-3-4)

1. Established Staff(27) (28)	817.72	507.7	578.1	578.1	578.1
2. Government Wage Earners(4) (4)	61.13	43.4	46.4	46.4	46.4
3. Travel and Communications	11.72	21.3	21.3	21.3	21.3
4. Maintenance and Operations	38.81	366.1	377.1	377.1	377.1
5. Purchase of Goods and Services	10.89	11.0	11.0	11.0	11.0
6. Operating Grants and Transfers	0.00	0.0	0.0	0.0	0.0
7. Special Expenditures	0.00	257.5	257.5	0.0	0.0
8. Capital Construction	0.00	0.0	0.0	0.0	0.0
9. Capital Purchase	0.00	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.00	0.0	0.0	0.0	0.0
13. Value Added Tax	8.98	98.4	100.0	61.4	61.4
	949.2	1,305.4	1,391.4	1,095.3	1,095.3

MINISTRY OF PRIMARY INDUSTRIES

Department of Fisheries and Forests

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 32-3-3
- 1. Personal Emoluments (\$234,783); FNPf (\$18,783); Allowance (\$11,000); Sea-Going Allowance (\$6,000).
 - 2. Wages (\$90,053); FNPf (\$7,204); Allowance (\$10,000).
 - 3. Travel (\$4,452); Subsistence (\$6,464); Telecommunication (\$5,000).
 - 4. Vehicles: Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$5,932); Protective Clothing (\$3,000); Cleaning Materials (\$6,000); Naduruloulou Fish Farm (\$52,000); Makogai Research Station (\$50,000); Galoa Research Station (\$50,000).
 - 5. Books, Periodicals and Publications (\$1,000); Computer Software and Stationery (\$3,000); Fishing Gear (\$2,000); Laboratory Equipment and Hand Tools (\$6,000); Fish Farming Equipment (\$1,500).
 - 8. Makogai Mariculture Centre Development (\$200,000); Pearl Oyster Research and Development (\$100,000); Marine Resource Inventory Survey (\$400,000); Upgrading of Fisheries Office and Staff Quarters (\$400,000) - **All under R.**

Expenditure Account Number

- 32-3-4
- 1. Personal Emoluments (\$459,364); FNPf (\$36,749); Allowance (\$22,000); Sea-Going Allowance (\$60,000).
 - 2. Wages (\$41,557); FNPf (\$3,325); Allowance (\$1,500).
 - 3. Travel (\$14,883); Subsistence (\$2,445); Telecommunications (\$4,000).
 - 4. Vehicles: Fuel and Oil (\$12,200); Vehicles: Spare Parts and Maintenance (\$10,399); Vessels: Fuel and Oil (\$257,500); Vessels: Spare Parts and Maintenance (\$30,000); Protective Clothing (\$11,500); Cleaning Materials (\$9,000); Rations (\$16,500); Annual Survey Fees/Dry Dock (\$30,000).
 - 5. Books, Periodicals and Publications (\$1,000); Computer Software and Stationery (\$10,000).
 - 7. MV Bai ni Takali Project Staff (\$257,500) - **R.**

DETAILS OF EXPENDITURE

	Actual 2011	Revised	Estimate 2013	Projections	
		Estimate 2012		2014	2015
Head No. 32 - MINISTRY OF PRIMARY INDUSTRIES					
Department of Fisheries and Forests					
Programme 3 - Fisheries	\$000				
ACTIVITY 5 - Extension and Advisory Services					
(Expenditure Account Number: 32-3-5)					
1. Established Staff (27) (30)	522.0	490.8	581.5	581.5	581.5
2. Government Wage Earners (0) (3)	64.1	0.0	32.0	32.0	32.0
3. Travel and Communications	30.5	37.0	37.0	37.0	37.0
4. Maintenance and Operations	279.5	343.0	343.0	343.0	343.0
5. Purchase of Goods and Services	0.7	1.0	1.0	1.0	1.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	503.8	450.0	500.0	500.0	500.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	115.7	124.7	132.2	132.2	132.2
	1,516.3	1,446.5	1,626.7	1,626.7	1,626.7
AID-IN-KIND	0.0	0.0	104.8	0.0	0.0
Programme 3 - Fisheries	\$000				
ACTIVITY 6 - Aquaculture					
(Expenditure Account Number: 32-3-6)					
1. Established Staff(15) (15)	278.5	280.9	267.5	267.5	267.5
2. Government Wage Earners ...(11) (11)	111.1	121.6	123.3	123.3	123.3
3. Travel and Communications	17.0	24.0	24.0	24.0	24.0
4. Maintenance and Operations	49.5	105.2	105.2	105.2	105.2
5. Purchase of Goods and Services	9.5	11.5	11.5	11.5	11.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	26.4	0.0	0.0	0.0	0.0
8. Capital Construction	704.9	480.0	1,200.0	1,200.0	1,200.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	115.5	93.1	201.1	201.1	201.1
	1,312.6	1,116.3	1,932.7	1,932.7	1,932.7
AID-IN-KIND	0.0	45.5	130.0	0.0	0.0

MINISTRY OF PRIMARY INDUSTRIES

Department of Fisheries and Forests

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 32-3-5 -1. Personal Emoluments (\$462,360); FNPF (\$36,989); Allowance (\$70,073); Sea-Going Allowance (\$10,000), Relieving Staff (\$2,105).
 -2. Wages (\$29,598); FNPF (\$2,368).
 -3. Travel (\$15,000); Subsistence (\$7,000); Telecommunications (\$15,000).
 -4. Vehicles: Fuel and Oil (\$40,000); Vehicles: Spare Parts and Maintenance (\$17,528); Vessels: Fuel and Oil (\$25,000); Vessels: Spare Parts and Maintenance (\$27,000); Rations: Fisherman (\$5,000); Prefabricated Buildings (\$11,000); Ice Plants (\$200,000); Hand Tools (\$3,500); Incidentals (\$10,000); Protective Clothing (\$4,000).
 -5. Books, Periodicals and Publications (\$1,000).
 -8. Coastal Fisheries Development (\$500,000) - **R**.

Aid-in-Kind: Volunteer Scheme (JICA) (\$104,848).

Expenditure Account Number

- 32-3-6 -1. Personal Emoluments (\$229,658); FNPF (\$18,373); Allowance (\$12,500); Sea-Going Allowance (\$7,000).
 -2. Wages (\$106,296); FNPF (\$8,504); Allowance (\$8,500).
 -3. Travel (\$10,000); Subsistence (\$7,000); Telecommunication (\$7,000).
 -4. Vehicles: Fuel and Oil (\$15,000); Vehicles: Spare Parts and Maintenance (\$24,731); Vessels: Fuel and Oil (\$21,000); Vessels: Spare Parts and Maintenance (\$15,500); Rations: Fisherman (\$7,500); Prefabricated Building (\$9,500); Protective Clothing (\$7,000); Hand Tools (\$5,000).
 -5. Books and Periodicals (\$1,500); Training (\$10,000).
 -8. Aquaculture Development (\$250,000); Brackishwater Development (\$150,000); Seaweed Development (\$200,000); Establishment of a Multi Species Hatchery (Ra) (\$600,000) – **All** under **R**.

Aid-in-Kind: Technical Assistance - Aquaculture Training - Fisheries Sector (SPC) (\$130,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Projections	
	2011	Estimate	Estimate	2014	2015
		2012	2013		

**Head No. 33 - MINISTRY OF LANDS AND
MINERAL RESOURCES****\$000****SUMMARY OF TOTAL
EXPENDITURE**

1. Established Staff	6,657.5	7,482.3	7,376.6	7,376.6	7,376.6
2. Government Wage Earners.....	723.2	941.3	903.0	903.0	903.0
3. Travel and Communications	411.0	485.3	509.1	509.1	509.1
4. Maintenance and Operations	3,315.4	6,208.2	6,297.4	6,297.4	6,297.4
5. Purchase of Goods and Services	893.0	1,405.3	1,414.7	914.7	914.7
6. Operating Grants and Transfers	2,523.5	32.1	32.1	32.1	32.1
7. Special Expenditures	784.6	180.0	149.0	149.0	149.0
TOTAL OPERATING	15,308.2	16,734.5	16,681.8	16,181.8	16,181.8
8. Capital Construction	1,444.3	2,880.0	2,685.0	2,685.0	2,685.0
9. Capital Purchase	194.0	200.0	300.0	300.0	300.0
10. Capital Grants and Transfers	146.1	4,250.0	5,200.0	5,200.0	5,200.0
TOTAL CAPITAL	1,784.4	7,330.0	8,185.0	8,185.0	8,185.0
13. Value Added Tax	1,581.3	1,697.6	1,703.3	1,628.3	1,628.3
TOTAL EXPENDITURE	18,674.0	25,762.1	26,570.1	25,995.1	25,995.1
TOTAL AID-IN-KIND	0.0	0.0	50.0	0.0	0.0

Staff Summary

	2012	2013
Approved Established Posts	352	352
Approved Government Wage Earners.....	83	83

MINISTRY OF LANDS AND MINERAL RESOURCES

ROLE AND RESPONSIBILITIES:

The Ministry of Lands and Mineral Resources is a key facilitator and contributor to the nation's socio-economic development.

The Department of Lands and Survey is responsible for the effective and efficient administration, development and management of all state land in Fiji. The service provided by the Department includes surveying, mapping, land valuation, geographical information system, development and maintenance of state land. It also coordinates the work of the new Land Use Unit which was established to implement Government's Land Reform initiative that will pave the way for improved socio-economic growth with a focus on equitable returns to landowners and security of tenure for the tenants.

The Department of Mineral Resources oversees and facilitates development of the country's minerals sector and groundwater resources. It undertakes studies in relation to geological hazards, minerals and groundwater development and manages the development of the Mining and Quarrying Sector with a mandate under the Mining, Petroleum (Exploration and Exploitation), Quarries, Explosives and Continental Shelf Acts.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

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

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES					
Programme 1 - Policy and Administration					
ACTIVITY 1 - General Administration	\$000				
(Expenditure Account Number: 33-1-1)					
1. Established Staff(7) (6)	402.9	392.8	383.9	383.9	383.9
2. Government Wage Earners(1) (1)	16.0	17.0	17.9	17.9	17.9
3. Travel and Communications	32.8	27.3	27.3	27.3	27.3
4. Maintenance and Operations	18.3	40.3	40.9	40.9	40.9
5. Purchase of Goods and Services	10.6	17.0	16.5	16.5	16.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	7.6	12.7	12.7	12.7	12.7
	488.2	507.0	499.2	499.2	499.2
Programme 2 - Mineral Resources					
ACTIVITY 1 - Geological and Mineral Investigation	\$000				
(Expenditure Account Number: 33-2-1)					
1. Established Staff (73) (74)	1,351.8	1,519.4	1,545.7	1,545.7	1,545.7
2. Government Wage Earners (21) (21)	184.3	207.1	219.3	219.3	219.3
3. Travel and Communications	53.4	73.5	78.5	78.5	78.5
4. Maintenance and Operations	204.7	237.7	250.7	250.7	250.7
5. Purchase of Goods and Services	99.6	107.1	111.7	111.7	111.7
6. Operating Grants and Transfers	973.5	32.1	32.1	32.1	32.1
7. Special Expenditures	35.2	41.2	41.2	41.2	41.2
8. Capital Construction	283.3	1,520.0	500.0	500.0	500.0
9. Capital Purchase	94.0	100.0	200.0	200.0	200.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	88.4	311.9	177.3	177.3	177.3
	3,368.2	4,150.0	3,156.5	3,156.5	3,156.5
AID-IN-KIND.....	0.00	0.00	50.0	0.00	0.00

MINISTRY OF LANDS AND MINERAL RESOURCES

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 33-1-1
- 1. Personal Emoluments (\$274,094); FNPF (\$21,928); Allowances (\$87,900).
 - 2. Wages (\$9,928); FNPF (\$ 794); Allowances (\$2,000); Overtime (\$5,200).
 - 3. Travel (\$4,329); Subsistence (\$7,965); Telecommunications (\$15,000).
 - 4. Vehicles: Fuel and Oil (\$16,400); Spare Parts and Maintenance (\$16,959); Ministerial Vehicle (\$3,000); Stationery and Printing (\$2,500); Incidentals (\$2,000).
 - 5. Books, Periodicals and Publications (\$3,000); Directory Expenses (\$13,500).

Expenditure Account Number

- 33-2-1
- 1. Personal Emoluments (\$1,427,422); FNPF (\$114,194); Allowances (\$1,500); Relieving Staff (\$2,600).
 - 2. Wages (\$194,095); FNPF (\$15,528); Allowances (\$1,400); Casuals (\$3,000); Relieving Staff (\$5,300).
 - 3. Travel (\$12,667); Subsistence (\$25,803); Telecommunications (\$40,000).
 - 4. Vehicles: Fuel and Oil (\$34,000); Spare Parts and Maintenance (\$39,500); Drilling Equipment (\$20,000); Research Equipment (\$20,000); Power Supply (\$45,400); Field Tools and Equipment (\$43,000); Incidentals (\$9,100); Stationery and Printing (\$12,000); Protective Clothing (\$22,600); Water, Sewerage and Fire Services (\$4,100); Postage (\$1,000).
 - 5. Books, Periodicals and Publications (\$2,800); Training Expenses (\$10,000); Seismology (\$80,000); Minor Works (\$7,600); Computer Upgrades (\$8,950); Directory Expenses (\$2,300).
 - 6. Contribution to SOPAC (\$32,100).
 - 7. Geological Mapping (\$41,200).
 - 8. Fiji Groundwater Assessment and Development Project on Small Islands (\$100,000); Fiji Groundwater Assessment and Development (\$100,000) - **R**; Mineral Investigation (\$300,000) - **R**.
 - 9. Purchase of Technical Equipment (\$200,000) – **R**.

Aid-in-Kind: Assistance from Secretariat of the Pacific Community (\$50,000).

DETAILS OF EXPENDITURE

	Actual 2011	Revised		Projections	
		Estimate 2012	Estimate 2013	2014	2015
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES					
Programme 2 - Mineral Resources	\$000				
ACTIVITY 2 - Oil and Mines Acts Administration (Expenditure Account Number: 33-2-2)					
1. Established Staff(12) (12)	215.9	377.2	398.3	398.3	398.3
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	7.3	34.0	44.0	44.0	44.0
4. Maintenance and Operations	11.6	36.9	55.6	55.6	55.6
5. Purchase of Goods and Services	66.2	68.0	71.5	71.5	71.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	7.2	10.0	20.0	20.0	20.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	14.9	22.3	28.7	28.7	28.7
	323.0	548.4	618.1	618.1	618.1
Programme 3 - Lands and Surveys					
					\$000
ACTIVITY 1 - Administration (Expenditure Account Number: 33-3-1)					
1. Established Staff (43) (48)	834.6	878.3	907.3	907.3	907.3
2. Government Wage Earners (4) (4)	36.0	43.6	46.2	46.2	46.2
3. Travel and Communications	156.9	116.2	119.0	119.0	119.0
4. Maintenance and Operations	2,564.5	5,263.2	5,499.2	5,499.2	5,499.2
5. Purchase of Goods and Services	99.0	189.9	189.9	189.9	189.9
6. Operating Grants and Transfers	1,550.0	0.0	0.0	0.0	0.0
7. Special Expenditures	85.8	87.8	87.8	87.8	87.8
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	630.7	848.6	884.4	884.4	884.4
	5,957.6	7,427.6	7,733.8	7,733.8	7,733.8

MINISTRY OF LANDS AND MINERAL RESOURCES

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 33-2-2
- 1. Personal Emoluments (\$368,825); FNPF (\$29,506).
 - 3. Travel (\$23,975); Subsistence (\$20,000).
 - 4. Vehicles: Fuel and Oil (\$14,000); Spare Parts and Maintenance (\$21,604); Field Tools, Survey and Test Equipment (\$20,000).
 - 5. Books, Periodicals and Publications (\$1,500); Community Development and Field Support in Extractive Industries Development (\$20,000); Mines Inspectorate - OHS Services (\$50,000).
 - 7. Environmental Monitoring of Mines and Quarries (\$20,000).

Expenditure Account Number

- 33-3-1
- 1. Personal Emoluments (\$829,224); FNPF (\$66,338); Allowances (\$3,000); Relieving Staff (\$8,759).
 - 2. Wages (\$38,041); FNPF (\$3,043); Allowances (\$5,100).
 - 3. Travel (\$35,000); Subsistence (\$34,000); Telecommunications (\$50,000).
 - 4. Vehicles: Fuel and Oil (\$22,100); Spare Parts and Maintenance (\$24,040); Maintenance - Office Equipment (\$3,400); Computer Maintenance (\$4,000); Power Supply (\$176,300); Incidentals (\$6,000); Stationery and Printing (\$7,700); Technical Courses (\$1,600); Fees - NLTB and Annuity Payments (\$29,100); Computer Stationery (\$3,000); Rent - Lands Leased to State (\$2,376,000) - **R**; Water, Sewerage and Fire Services (\$5,000); Renewal of Native Leases (\$750,000) - **R**; Leasing - Government Lands Schedule 'A' and 'B' (\$500,000) - **R**; Postage (\$11,000), Municipal Council Rates for Crown Land (\$1,580,000) - **R**.
 - 5. Books, Periodicals and Publications (\$5,000); Commission to FSC (\$1,300); Land Compensation (\$104,400); Training Expenses (\$50,000); Survey Board Expenses (\$4,200); Other Boards and Committees Expenses (\$25,000).
 - 7. Schedule 'A' Rentals (\$78,965); Refunds (\$8,790).

DETAILS OF EXPENDITURE

Head No.	33 - MINISTRY OF LANDS AND MINERAL RESOURCES	Actual	Revised	Estimate	Estimate	Projections	
		2011	2012	2013	2013	2014	2015
Programme 3 - Lands and Surveys		\$000					
ACTIVITY 2 - Surveys and Mapping (Expenditure Account Number: 33-3-2)							
1.	Established Staff(129) (124)	2,288.2	2,377.4	2,236.4	2,236.4	2,236.4	
2.	Government Wage Earners(36) (36)	313.2	343.3	367.5	367.5	367.5	
3.	Travel and Communications	51.3	52.0	58.0	58.0	58.0	
4.	Maintenance and Operations	410.4	402.1	207.1	207.1	207.1	
5.	Purchase of Goods and Services	4.7	13.1	14.1	14.1	14.1	
6.	Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	
7.	Special Expenditures	0.0	41.1	0.0	0.0	0.0	
8.	Capital Construction	810.5	885.0	935.0	935.0	935.0	
9.	Capital Purchase	100.0	100.0	100.0	100.0	100.0	
10.	Capital Grants and Transfers	0.0	100.0	200.0	200.0	200.0	
13.	Value Added Tax	194.8	217.8	197.1	197.1	197.1	
		4,173.1	4,531.8	4,315.2	4,315.2	4,315.2	

Programme 3 - Lands and Surveys		\$000					
ACTIVITY 3 - Valuation (Expenditure Account Number: 33-3-3)							
1.	Established Staff(30) (30)	609.1	794.1	777.3	777.3	777.3	
2.	Government Wage Earners(2) (2)	17.2	20.1	21.5	21.5	21.5	
3.	Travel and Communications	44.0	75.8	75.8	75.8	75.8	
4.	Maintenance and Operations	41.4	63.8	66.8	66.8	66.8	
5.	Purchase of Goods and Services	1.0	3.4	4.6	4.6	4.6	
6.	Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	
7.	Special Expenditures	0.0	0.0	0.0	0.0	0.0	
8.	Capital Construction	0.0	0.0	0.0	0.0	0.0	
9.	Capital Purchase	0.0	0.0	0.0	0.0	0.0	
10.	Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	
13.	Value Added Tax	10.0	21.5	22.1	22.1	22.1	
		722.6	978.7	968.1	968.1	968.1	

MINISTRY OF LANDS AND MINERAL RESOURCES

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 33-3-2
- 1. Personal Emoluments (\$2,069,789); FNPF (\$165,583); Allowances (\$1,000).
 - 2. Wages (\$332,793); FNPF (\$26,623); Allowances (\$4,800); Casuals (\$3,300).
 - 3. Travel (\$20,000); Subsistence (\$18,000); Telecommunications (\$20,000).
 - 4. Vehicles: Fuel and Oil (\$41,000); Spare Parts and Maintenance (\$34,700); Maintenance Survey Equipment (\$18,600); Maintenance Triangular System (\$3,000); Maintenance of Mapping Equipment (\$10,000); Expenses in Connection with Surveys (\$7,000); Printing of Maps (\$14,300); Incidentals (\$3,000); Aerial Photographs and Microfilm Materials (\$26,200); Furniture Non-Standard (\$11,000); Drafting Paper and Equipment (\$5,000); Cartographic Paper, Equipment and Materials (\$18,300); Statutory Planning and Examination (\$15,000).
 - 5. Books, Periodicals and Publications (\$1,400); Survey Equipment (\$5,000); Protective Clothing (\$5,000); Aircraft Charter (\$2,700).
 - 8. Survey - Namosi Mine and NLC Boundaries (\$285,000) - **R**; National Geodetic Infrastructure (\$150,000); Survey of Government Property on Native Land (\$200,000); Survey of Mahogany Plantations (\$300,000).
 - 9. Survey Equipment (\$100,000).
 - 10. Land Use Master Plan (\$100,000); National Land Register (\$100,000).

Expenditure Account Number

- 33-3-3
- 1. Personal Emoluments (\$718,796); FNPF (\$57,504); Allowances (\$1,000).
 - 2. Wages (\$18,770); FNPF (\$1,502); Allowances (\$1,200).
 - 3. Travel (\$24,000); Subsistence (\$30,265); Telecommunications (\$21,575).
 - 4. Vehicles: Fuel and Oil (\$32,800); Spare Parts and Maintenance (\$28,000); Incidentals (\$6,000).
 - 5. Books, Periodicals and Publications (\$3,000); Protective Clothing (\$1,600).

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES					
Programme 3 - Lands and Surveys	\$000				
ACTIVITY 4 - State Land Operation and Development (Expenditure Account Number: 33-3-4)					
1. Established Staff(24) (24)	458.3	478.4	479.6	479.6	479.6
2. Government Wage Earners(8) (8)	35.0	75.8	81.0	81.0	81.0
3. Travel and Communications	19.2	37.5	37.5	37.5	37.5
4. Maintenance and Operations	42.6	122.7	136.2	136.2	136.2
5. Purchase of Goods and Services	0.4	0.4	0.4	0.4	0.4
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	350.5	475.0	1,250.0	1,250.0	1,250.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	88.5	95.3	213.6	213.6	213.6
	994.5	1,285.1	2,198.3	2,198.3	2,198.3

Programme 3 - Lands and Surveys

ACTIVITY 5 - Land Use					
(Expenditure Account Number: 33-3-5)					
\$000					
1. Established Staff(34) (34)	496.8	664.7	648.0	648.0	648.0
2. Government Wage Earners(11) (11)	121.5	234.4	149.6	149.6	149.6
3. Travel and Communications	46.0	69.0	69.0	69.0	69.0
4. Maintenance and Operations	21.9	41.5	40.9	40.9	40.9
5. Purchase of Goods and Services	611.5	1,006.4	1,006.0	506.0	506.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	656.5	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	146.1	4,150.0	5,000.0	5,000.0	5,000.0
13. Value Added Tax	546.5	167.5	167.4	92.4	92.4
	2,646.7	6,333.5	7,080.9	6,505.9	6,505.9

MINISTRY OF LANDS AND MINERAL RESOURCES

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 33-3-4
- 1. Personal Emoluments (\$443,172); FNPF (\$35,454); Allowances (\$1,000).
 - 2. Wages (\$73,166); FNPF (\$5,853); Allowances (\$2,000).
 - 3. Travel (\$11,000); Subsistence (\$12,500); Telecommunications (\$14,000).
 - 4. Vehicles: Fuel and Oil (\$22,200); Spare Parts and Maintenance (\$23,900); Incidentals (\$3,000); Maintenance of State Land (\$28,000); Drainage Rates (\$9,100); Maintenance of Nukulau (\$50,000).
 - 5. Books, Periodicals and Publications (\$ 400).
 - 8. Development of State Land (\$1,000,000) - **R**; Maintenance of Existing Subdivision (\$200,000); Aerial Triangulation of Viti Levu (\$50,000).

Expenditure Account Number

- 33-3-5
- 1. Personal Emoluments (\$581,480); FNPF (\$46,518); Allowances (\$20,000).
 - 2. Wages (\$105,153); FNPF (\$8,412); Allowances (\$16,000); Overtime (\$20,000).
 - 3. Travel (\$22,000); Subsistence (\$20,000); Telecommunications (\$27,000).
 - 4. Vehicles: Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$5,000); Maintenance of Office Equipment (\$ 800); Power Supply (\$14,000); Stationery and Printing (\$1,100).
 - 5. Training and Technical Courses (\$4,000); Boards and Committees (\$1,000); Protective Clothing (\$1,000); Land Reform Programme (\$1,000,000) - **R**.
 - 10. Land Bank Investment (\$5,000,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 34 - MINISTRY OF INDUSTRY AND TRADE					
\$000					
SUMMARY OF TOTAL EXPENDITURE					
1. Established Staff	1,927.6	2,327.0	2,345.0	2,345.0	2,345.0
2. Government Wage Earners	192.5	231.9	248.7	248.7	248.7
3. Travel and Communications	175.2	216.9	256.9	256.9	257.0
4. Maintenance and Operations	518.0	460.5	589.5	589.5	589.5
5. Purchase of Goods and Services	65.0	205.9	222.9	222.9	222.9
6. Operating Grants and Transfers	4,205.5	4,803.6	5,203.6	5,203.6	5,203.6
7. Special Expenditures	2,847.7	4,746.2	4,113.4	4,053.4	4,053.4
TOTAL OPERATING	9,931.5	12,992.0	12,980.1	12,920.1	12,920.1
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	338.9	400.0	500.0	500.0	500.0
10. Capital Grants and Transfers	66.1	200.0	0.0	0.0	0.0
TOTAL CAPITAL	405.0	600.0	500.0	500.0	500.0
13. Value Added Tax	461.5	904.5	852.4	843.5	843.5
TOTAL EXPENDITURE	10,798.0	14,496.5	14,332.5	14,263.6	14,263.6
TOTAL AID-IN-KIND	0.0	7,240.8	11,991.8	0.0	0.0
Staff Summary		2012	2013		
Approved Established Posts		94	94		
Approved Government Wage Earners		17	17		

MINISTRY OF INDUSTRY AND TRADE

ROLE AND RESPONSIBILITIES

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

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

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
<ol style="list-style-type: none"> 1. Globally Sustainable and Competitive Manufacturing, Commerce and Industry to Compete with Imports and Expand Exports. 2. Creating Sustainable Livelihoods through Enterprise Development. 3. To Express Fiji's Foreign Policy through Pro-active Participation in the International Fore, Respecting Provisions of International Treaties. 	<ol style="list-style-type: none"> 1. Portfolio Leadership Policy Advice and Secretariat Support. 2. Licensing, Compliance and Monitoring Import, Export, WTO and Trade Agreements. 3. Licensing, Compliance and Monitoring - Trade Measurement and Standards. 4. Export and Investment Promotion. 5. Public Awareness Promotions – Trade and Investment. 6. Licensing, Compliance and Monitoring - Cooperative and Small Business. 7. Education and Training - Small Business Management. 8. Education and Training – International Trade and WTO.

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 34 - MINISTRY OF INDUSTRY AND TRADE					
Programme 1 - Policy and Administration	\$000				
ACTIVITY 1 - Corporate Services					
(Expenditure Account Number: 34-1-1)					
1. Established Staff(18) (19)	368.0	459.4	499.1	499.1	499.1
2. Government Wage Earners(4) (4)	56.5	78.6	84.3	84.3	84.3
3. Travel and Communications	64.0	58.9	58.9	58.9	58.9
4. Maintenance and Operations	109.1	115.1	132.1	132.1	132.1
5. Purchase of Goods and Services	21.0	76.6	78.6	78.6	78.6
6. Operating Grants and Transfers	4,205.5	4,803.6	0.0	0.0	0.0
7. Special Expenditures	0.0	250.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	66.1	200.0	0.0	0.0	0.0
13. Value Added Tax	27.5	75.1	40.4	40.4	40.4
	4,917.8	6,117.3	893.5	893.5	893.5
AID-IN-KIND.....	0.0	7,240.8	11,991.8	0.0	0.0

Programme 2 - Economic Unit

\$000

ACTIVITY 1 - General Administration

(Expenditure Account Number: 34-2-1)

1. Established Staff (21) (21)	218.8	656.2	659.4	659.4	659.4
2. Government Wage Earners (2) (2)	15.3	19.0	21.1	21.1	21.1
3. Travel and Communications	11.5	30.0	50.0	50.0	50.0
4. Maintenance and Operations	143.7	56.5	74.5	74.5	74.5
5. Purchase of Goods and Services	2.0	27.3	42.3	42.3	42.3
6. Operating Grants and Transfers	0.0	0.0	5,203.6	5,203.6	5,203.6
7. Special Expenditures	2,531.6	3,823.4	3,883.4	3,883.4	3,883.4
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	284.8	590.6	607.5	607.5	607.5
	3,207.7	5,203.0	10,541.9	10,541.9	10,541.9

MINISTRY OF INDUSTRY AND TRADE

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 34-1-1*
- 1. Personal Emoluments (\$395,145); FNPF (\$31,612); Allowances (\$68,080); Relieving Staff (\$4,309).
 - 2. Wages (\$39,161); FNPF (\$3,133); Allowances (\$13,500); Relieving Staff (\$3,552); Overtime (\$25,000).
 - 3. Travel (\$2,600); Subsistence (\$10,000); Telecommunications (\$46,288).
 - 4. Maintenance and Running Expenses of Vehicles (\$45,000); Office Equipment Maintenance (\$11,800); Power Supply (\$49,200); Stationery and Printing (\$14,000); Incidentals (\$7,500); Water, Sewerage and Fire Service Charges (\$4,600).
 - 5. Expense of Board and Committee (\$50,000); Security Service (\$5,000); Postage (\$2,300); Training Expense (\$15,000); Directory Expenses (\$6,308).

Aid-in-Kind: Rural Enterprise Development (RED) (AusAid) (\$608,956); Fiji Community Development Program (AusAid) (\$8,572,232); Market Development Facility (AusAid) (\$2,810,568).

Expenditure Account Number

- 34-2-1*
- 1. Personal Emoluments (\$609,734); FNPF (\$48,779); Allowances (\$ 926).
 - 2. Wages (\$19,581); FNPF (\$1,567).
 - 3. Travel (\$20,000); Subsistence (\$20,000); Telecommunications (\$10,000).
 - 4. Vehicles: Fuel and Oil (\$15,000); Repair and Maintenance of Machinery and Equipment (\$6,500); Maintenance and Upkeep of Savusavu Tax Free Zone (\$40,000); Incidental (\$13,000).
 - 5. Books, Periodicals and Publications (\$2,300); Training Expenses (\$15,000); Advertisement (\$25,000).
 - 6. Consumer Council of Fiji (\$700,000); Investment Fiji (\$1,250,000); Film Fiji (\$900,000); Commerce Commission (\$1,753,600); National Centre for Small and Medium Enterprises (\$500,000) – **R**; Textile, Clothing and Footwear Council of Fiji (\$100,000) – **R**.
 - 7. Trade Commissioner - Los Angeles (\$781,500); Trade Commissioner-Shanghai (\$550,000) - **R**; Trade Commissioner-Taiwan (\$460,000) - **R**; National Export Strategy (\$1,000,000) - **R**; Fijian Made and Buy Fijian Campaign (\$500,000) - **R**; Ministerial Trade Delegation (\$150,000); Contribution to World Trade Organisation (\$91,930); One Stop Shop Concept Program (\$50,000) - **R**; Real Estate Agents Board (\$300,000) – **R**.

DETAILS OF EXPENDITURE

	Actual 2011	Revised	Estimate 2013	Projections	
		Estimate 2012		2014	2015
Head No. 34 - MINISTRY OF INDUSTRY AND TRADE					
Programme 3 - Department of National Trade					
\$000					
Measurement & Standard					
ACTIVITY 1 - Weights and Measures/Fair Trading					
(Expenditure Account Number: 34-3-1)					
1. Established Staff(25) (24)	352.6	548.6	528.4	528.4	528.4
2. Government Wages Earners(6) (6)	56.4	75.3	80.9	80.9	80.9
3. Travel and Communications	23.0	43.9	43.9	43.9	43.9
4. Maintenance and Operations	128.8	153.8	247.8	247.8	247.8
5. Purchase of Goods and Services	0.7	2.0	2.0	2.0	2.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	297.8	612.7	170.0	170.0	170.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	338.9	400.0	500.0	500.0	500.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	109.1	181.9	144.6	144.6	144.6
	1,307.3	2,018.3	1,717.6	1,717.6	1,717.6
	1,307.3	2,018.3	1,717.6	1,717.6	1,717.6

Programme 4 - Department of Co-operative Business

ACTIVITY 1 - General Administration					
\$000					
(Expenditure Account Number: 34-4-1)					
1. Established Staff (17) (17)	383.6	337.2	332.5	332.5	332.5
2. Government Wages Earners .. (1) (1)	2.3	10.8	11.4	11.4	11.4
3. Travel and Communications	10.9	17.7	17.7	17.7	17.7
4. Maintenance and Operations	103.4	88.3	88.3	88.3	88.3
5. Purchase of Goods and Services	13.7	69.7	69.7	69.7	69.7
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	18.3	60.0	60.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	24.7	35.3	35.3	26.4	26.4
	556.9	619.0	614.9	546.1	546.1
	556.9	619.0	614.9	546.1	546.1

MINISTRY OF INDUSTRY AND TRADE

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 34-3-1
- 1. Personal Emoluments (\$478,539); FNPF (\$38,283); Allowances (\$1,572); Transfer Allowance (\$10,000).
 - 2. Wages (\$59,034); FNPF (\$4,723); Allowance (\$5,832); Relieving Staff (\$1,295); Overtime (\$10,000).
 - 3. Travel (\$11,647); Subsistence (\$14,616); Telecommunications (\$17,655).
 - 4. Vehicles: Fuel and Oil (\$25,000); Maintenance of Equipment (\$16,100); Incidental (\$5,000); Upgrading and Servicing of Laboratory Equipment (\$201,708).
 - 5. Books, Periodicals and Publications (\$2,000).
 - 7. Trading Standards (\$100,000); Quality Control Enforcement (\$70,000).
 - 9. Laboratory Equipment (\$500,000) - **R**.

Expenditure Account Number

- 34-4-1
- 1. Personal Emoluments (\$292,449); FNPF (\$23,396); Allowance (\$11,700); Overtime (\$5,000).
 - 2. Wages (\$9,665); FNPF (\$ 773); Allowance (\$1,000).
 - 3. Travel (\$5,912); Subsistence (\$6,927); Telecommunications (\$4,836).
 - 4. Vehicles: Fuel and Oil (\$10,000); Maintenance of Equipment (\$15,000); Spare Parts and Maintenance (\$2,120); Power Supply (\$41,000); Stationery and Printing (\$5,100); Incidental (\$9,400); Water, Sewerage and Fire Services (\$3,200); Vehicle Maintenance (\$2,500).
 - 5. Expenses of Board and Committee (\$ 700); Directory Expenses (\$4,471); Training (\$15,000); Postage (\$2,500); Purchase of Equipment (\$40,000); OHS Expenses (\$3,000); Office Cleaning Expense (\$4,000).
 - 7. Revitalization of Co-operative Business (\$60,000).

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Projections	
			2011	2012	2013	2014	2015
Head No. 34 - MINISTRY OF INDUSTRY							
AND TRADE							
Programme 4 - Department of Co-operative Business							
ACTIVITY 2 - Training						\$000	
(Expenditure Account Number: 34-4-2)							
1. Established Staff	(3)	(3)	119.4	76.9	76.9	76.9	76.9
2. Government Wage Earners	(1)	(1)	16.0	10.8	11.4	11.4	11.4
3. Travel and Communications			7.0	7.5	7.5	7.5	7.5
4. Maintenance and Operations			5.5	12.7	12.7	12.7	12.7
5. Purchase of Goods and Services			22.9	24.8	24.8	24.8	24.8
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			3.2	6.8	6.8	6.8	6.8
			173.9	139.5	140.2	140.2	140.2

Programme 4 - Department of Co-operative Business

ACTIVITY 3 - Extension						\$000	
(Expenditure Account Number: 34-4-3)							
1. Established Staff	(10)	(10)	485.2	248.6	248.6	248.6	248.6
2. Government Wage Earners	(3)	(3)	45.9	37.5	39.5	39.5	39.5
3. Travel and Communications			58.8	58.9	78.9	78.9	78.9
4. Maintenance and Operations			27.6	34.1	34.1	34.1	34.1
5. Purchase of Goods and Services			4.6	5.5	5.5	5.5	5.5
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			12.3	14.8	17.8	17.8	17.8
			634.3	399.4	424.4	424.4	424.4

MINISTRY OF INDUSTRY AND TRADE

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 34-4-2
- 1. Personal Emoluments (\$70,549); FNPF (\$5,644); Allowance (\$ 721).
 - 2. Wages (\$9,665); FNPF (\$ 773); Allowance (\$1,000).
 - 3. Travel (\$2,997); Subsistence (\$1,576); Telecommunications (\$2,950).
 - 4. Vehicles: Fuel and Oil (\$5,000); Spare Parts and Maintenance (\$3,000); Sound Recording and Mobile Information Equipment (\$ 700); Maintenance of CCF Grounds (\$4,000).
 - 5. Training Expense (\$4,000); Broadcasting Expenses (\$7,700); Beds and Mattresses (\$4,500); Books, Periodicals and Publications (\$4,600); Replacement Linen and Crockery (\$4,000).

Expenditure Account Number

- 34-4-3
- 1. Personal Emoluments (\$227,150); FNPF (\$18,172); Allowance (\$3,245).
 - 2. Wages (\$28,995); FNPF (\$2,320); Allowance (\$2,650); Overtime (\$5,500).
 - 3. Travel (\$27,257); Subsistence (\$39,303); Telecommunications (\$12,380).
 - 4. Vehicles: Fuel and Oil (\$11,000); Spare Parts and Maintenance (\$18,000); Maintenance of Office Equipment (\$5,100).
 - 5. Books, Periodicals and Publications (\$ 300); Computer Stationery (\$5,200).

DETAILS OF EXPENDITURE

	Actual 2011	Revised	Estimate 2013	Projections	
		Estimate 2012		2014	2015
Head No. 35 - MINISTRY OF SUGAR					
Programme 1 - Sugar Development					
ACTIVITY 1 - Sugar Unit					
(Expenditure Account Number: 35-1-1)					
			\$000		
1. Established Staff	0.0	290.2	305.2	307.2	307.2
2. Unestablished Staff	0.0	23.6	26.1	26.1	26.1
3. Travel and Communications	0.0	24.0	49.0	49.0	49.0
4. Maintenance and Operations	0.0	43.5	51.0	51.0	51.0
5. Purchase of Goods and Services	0.0	15.5	15.5	15.5	15.5
6. Operating Grants and Transfers	0.0	1,429.4	1,429.4	1,429.4	1,429.4
7. Special Expenditures	0.0	20.0	250.0	0.0	0.0
TOTAL OPERATING	0.0	1,846.2	2,126.1	1,878.1	1,878.1
8. Capital Construction	0.0	0.0	2,600.0	2,000.0	2,000.0
9. Capital Purchase	0.0	700.0	600.0	600.0	600.0
10. Capital Grants and Transfers	0.0	5,000.0	9,900.0	9,400.0	9,400.0
TOTAL CAPITAL	0.0	5,700.0	13,100.0	12,000.0	12,000.0
13. Value Added Tax	0.0	120.5	534.8	407.3	407.3
TOTAL EXPENDITURE	0.0	7,666.7	15,760.9	14,285.4	14,285.4
TOTAL AID-IN-KIND	0.0	5,000.0	12,050.0	0.0	0.0
Staff Summary					
		2012	2013		
Approved Established Posts		8	8		
Approved Government Wage Earners		1	1		

MINISTRY OF SUGAR

ROLE AND RESPONSIBILITIES:

The Ministry is responsible for the coordination of the activities and functions of the various institutions that make up the sugar industry with the sole objective of ensuring that Government's commitment to reviving the industry is achieved.

It is also responsible for the monitoring, evaluation and reporting of the implementation of the Sugar Industry Strategic Action Plan 2013 – 2017.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. A Sustainable Sugar Industry and Community Livelihood through Competitive Exports and Food Security. 2. Promoting Equal Opportunities and Access to Basic Services, Livelihoods and Markets.	1. Portfolio Leadership, Policy Advice and Secretariat Support. 2. Monitoring the Implementation of the Sugarcane Industry Action Plan 2013 -2017. 3. Co-ordination of the Construction, Maintenance/Upgrading of Cane Access Roads. 4. Monitoring and Co-ordination of Development Programmes in the Cane Belt through the Accompanying Measures Support Program Administered by the EU.

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 35-1-1
- 1. Personal Emoluments (\$259,418); FNPF (\$20,753); Overtime (\$5,000); Relieving Staff (\$5,000); Allowances (\$15,000).
 - 2. Wages (\$9,773); FNPF (\$ 782); Overtime (\$10,000); Relieving Staff (\$4,000); Allowance (\$1,500).
 - 3. Travel (\$30,000); Subsistence (\$11,000); Telecommunications (\$8,000).
 - 4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$6,000); Maintenance of Office Equipment (\$5,000); Stationery and Printing (\$6,500); Power Supply (\$10,000); Office Incidentals (\$2,500); Postage (\$1,000); Water, Sewerage and Fire Services (\$2,000); Sanitary Services (\$3,000); Training (\$5,000).
 - 5. Books, Periodicals and Publications (\$2,500); Board and Committee Expenses (\$4,000); MIS Purchases (\$4,000); Consultancy (\$3,000); Directory Expenses (\$1,000); OHS Expenses (\$1,000).
 - 6. Contribution to Sugar Research Institute of Fiji (\$900,000); International Sugar Council (\$29,400); Grant to Sugar Tribunal (\$500,000).
 - 7. International Sugar Council Meeting (\$250,000) – **R**.
 - 8. Upgrading of Cane Access Roads (\$2,000,000); Kavanagasau Bridge Upgrade (\$600,000) - **All** under **R**.
 - 9. Purchase of Cultivators (\$600,000) – **R**.
 - 10. South Pacific Fertilizers Limited - Subsidy (\$5,000,000); Cane Quality Payment (\$4,400,000); Cane Replanting Programme (\$500,000) - **All** under **R**.

Aid-in-Kind: Social Mitigation Programme (EU) (\$11,500,000); Capacity Building - Micro Projects (SPC) (\$200,000); Capacity Building - Improving Services (SPC) (\$350,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2011	2012	2013	2014	2015

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

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	861.2	1,676.4	1,697.4	1,690.5	1,690.5
2. Government Wage Earners	49.2	96.4	119.7	116.8	116.8
3. Travel and Communications	66.9	187.7	187.7	187.7	187.7
4. Maintenance and Operations	127.3	240.9	269.8	269.8	269.8
5. Purchase of Goods and Services	349.3	881.3	1,378.3	1,378.3	1,378.3
6. Operating Grants and Transfers	5,592.7	6,024.4	5,846.6	5,246.6	5,246.6
7. Special Expenditures	201.7	792.3	1,183.5	1,043.5	1,043.5
TOTAL OPERATING	7,248.4	9,899.4	10,682.9	9,933.1	9,933.1
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	24,120.0	25,099.7	24,300.0	24,300.0	24,300.0
TOTAL CAPITAL	24,120.0	25,099.7	24,300.0	24,300.0	24,300.0
13. Value Added Tax	127.8	315.6	452.8	431.8	431.8
TOTAL EXPENDITURE	31,496.2	35,314.7	35,435.7	34,664.9	34,664.9
TOTAL AID-IN-KIND	0.0	500.9	0.0	0.0	0.0

Staff Summary

	2012	2013
Approved Established Posts	56	56
Approved Government Wage Earners.....	8	8

**MINISTRY OF PUBLIC ENTERPRISE, COMMUNICATIONS,
CIVIL AVIATION AND TOURISM**

ROLE AND RESPONSIBILITIES:

The Ministry consists of four departments and focuses on the following core responsibilities:

Public Enterprises

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.

Communications

Provides policy advice, implements initiatives and facilitates programs to improve the quality and delivery of cost-effective and competitive telecommunications and postal services throughout Fiji.

Civil Aviation

Responsible for economic regulation of air transport and facilitates processes for the development of air safety, security and infrastructure.

Tourism

Formulates and administers tourism policies, plans and initiatives for the sustainable development of the Tourism Industry in Fiji.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES:

<u>Targeted Outcome</u>	<u>Outputs</u>
<ol style="list-style-type: none"> 1. To Improve Public Sector Efficiency and Effectiveness and Improve Service Delivery. 2. A Competitive Telecommunication Services. 3. To Provide Cost Efficient Transport Services that is Safe and Environmentally Sustainable to Enhance Access to Services and Markets 4. A Sustainable, Growing and Globally Competitive Industry. 	<ol style="list-style-type: none"> 1. Portfolio Leadership Policy Advice and Secretariat Support. 2. Effective Public Reform Programmes. 3. Profitability and Accountability of Public Enterprises. 4. Licensing, Compliance and Monitoring Telecommunications, Television and Radio. 5. Promoting Telecommunication Infrastructure and Postal Services Development throughout Fiji. 6. Safe, Reliable and Effective Civil Aviation Services and Infrastructure. 7. Tourism Development. 8. Research and Marketing. 9. Strategy.

DETAILS OF EXPENDITURE

	Actual 2011	Revised	Estimate 2013	Projections	
		Estimate 2012		2014	2015
Head No. 36 - MINISTRY OF PUBLIC ENTERPRISE, COMMUNICATIONS, CIVIL AVIATION AND TOURISM					
Programme 1 - Public Enterprise Reform					
ACTIVITY 1 - Public Enterprise Monitoring	\$000				
(Expenditure Account Number: 36-1-1)					
1. Established Staff (27) (27)	453.9	868.4	873.0	870.5	870.5
2. Government Wage Earners (3) (3)	8.6	33.0	38.5	37.9	37.9
3. Travel and Communications	22.8	37.3	37.3	37.3	37.3
4. Maintenance and Operations	54.0	69.9	76.4	76.4	76.4
5. Purchase of Goods and Services	323.2	768.8	1,043.8	1,043.8	1,043.8
6. Operating Grants and Transfers	212.0	0.0	0.0	0.0	0.0
7. Special Expenditures	116.4	130.0	70.0	30.0	30.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	86.3	151.0	184.0	178.0	178.0
	1,277.3	2,058.3	2,322.9	2,273.9	2,273.9

Programme 2 - Policy and Administration

ACTIVITY 1 - Tourism	\$000				
(Expenditure Account Number: 36-2-1)					
1. Established Staff (16) (16)	226.8	457.4	470.2	465.9	465.9
2. Government Wage Earners (3) (3)	16.7	38.4	48.9	47.0	47.0
3. Travel and Communications	23.0	75.2	75.2	75.2	75.2
4. Maintenance and Operations	47.0	72.4	79.9	79.9	79.9
5. Purchase of Goods and Services	13.8	44.4	54.4	54.4	54.4
6. Operating Grants and Transfers	3,234.6	3,259.1	3,259.1	3,259.1	3,259.1
7. Special Expenditures	66.2	233.5	743.5	643.5	643.5
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	23,500.0	23,500.0	23,500.0	23,500.0	23,500.0
13. Value Added Tax	26.8	64.0	143.0	128.0	128.0
	27,154.8	27,744.3	28,374.2	28,252.9	28,252.9

**MINISTRY OF PUBLIC ENTERPRISE, COMMUNICATIONS,
CIVIL AVIATION AND TOURISM**

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 36-1-1
- 1. Personal Emoluments (\$746,827); FNPF (\$59,746); Allowances (\$66,400).
 - 2. Wages (\$29,903); FNPF (\$2,552); Allowances (\$2,000); Overtime (\$4,000).
 - 3. Travel (\$8,259); Subsistence (\$4,573); Telecommunications (\$24,495).
 - 4. Vehicles: Fuel and Oil (\$11,000); Spare Parts and Maintenance (\$8,865); Maintenance of Office Equipment (\$12,000); Power Supply (\$20,500); Printing (\$20,000); Incidentals (\$3,500); Postage (\$ 500).
 - 5. Directory Expenses (\$750); Training (\$30,000); Advertising (\$4,500); Consultancy (\$1,000,000) - **R**; Boards and Committees (\$2,500); OHS Expenses (\$1,000); Charter Committee Fees (\$5,000).
 - 7. Monitoring of Public Enterprises (\$30,000); Website Development (\$40,000).

Expenditure Account Number

- 36-2-1
- 1. Personal Emoluments (\$417,180); FNPF (\$33,374); Allowances (\$19,679).
 - 2. Wages (\$29,550); FNPF (\$2,364); Allowances (\$7,000); Relieving Staff (\$10,000).
 - 3. Travel (\$39,563); Subsistence (\$20,802); Telecommunications (\$14,802).
 - 4. Vehicles: Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$12,400); 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 (\$17,000); Directory Expenses (\$1,278); Advertising Expenses (\$12,000); Training (\$7,000).
 - 6. Grant to Tourism Fiji (\$3,000,000) **R**; World Tourism Organization Contribution (\$85,000); Tourism Council of the South Pacific Rent (\$87,500); South Pacific Tourism Organization (\$86,600).
 - 7. Survey Expenses (\$70,500); Tourism Research (\$83,000); Resource Owners Conference (\$10,000); Implementation of Tourism Master Plan (\$400,000) - **R**; Hotel Intelligence System (\$80,000) – **R**; Consultant - Tourism Operators Licensing Board (\$100,000) - **R**.
 - 10. Tourism Fiji Marketing Grant (\$23,500,000) - **R**.

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Projections	
			2011	Estimate		2013	2014
Head No. 36 - MINISTRY OF PUBLIC ENTERPRISE,							
COMMUNICATIONS, CIVIL AVIATION AND							
TOURISM							
Programme 3 - Communications					\$000		
ACTIVITY 1 - Telecommunication Regulatory Unit							
(Expenditure Account Number: 36-3-1)							
1. Established Staff	(7)	(7)	87.4	180.8	183.2	183.2	183.2
2. Government Wage Earners	(1)	(1)	7.0	12.1	15.3	15.1	15.1
3. Travel and Communications			14.8	50.6	50.6	50.6	50.6
4. Maintenance and Operations			16.4	61.7	68.2	68.2	68.2
5. Purchase of Goods and Services			7.2	47.5	51.5	51.5	51.5
6. Operating Grants and Transfers			1,418.3	1,859.0	1,622.5	1,022.5	1,022.5
7. Special Expenditures			0.0	188.8	330.0	330.0	330.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			120.0	0.0	0.0	0.0	0.0
13. Value Added Tax			8.7	52.3	75.0	75.0	75.0
			1,679.7	2,452.8	2,396.3	1,796.1	1,796.1
AID-IN-KIND.....			0.0	500.9	0.0	0.0	0.0
Programme 4 - Policy and Administration					\$000		
ACTIVITY 1 - Civil Aviation							
(Expenditure Account Number: 36-4-1)							
1. Established Staff	(6)	(6)	93.1	169.8	170.9	170.9	170.9
2. Government Wage Earners	(1)	(1)	16.9	12.9	17.1	16.8	16.8
3. Travel and Communications			6.3	24.6	24.6	24.6	24.6
4. Maintenance and Operations			10.0	36.9	45.3	45.3	45.3
5. Purchase of Goods and Services			5.1	20.7	228.7	228.7	228.7
6. Operating Grants and Transfers			727.9	906.4	965.0	965.0	965.0
7. Special Expenditures			19.1	240.0	40.0	40.0	40.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			500.0	1,599.7	800.0	800.0	800.0
13. Value Added Tax			6.0	48.3	50.8	50.8	50.8
			1,384.4	3,059.3	2,342.4	2,342.1	2,342.1

**MINISTRY OF PUBLIC ENTERPRISE, COMMUNICATIONS,
CIVIL AVIATION AND TOURISM**

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 36-3-1 -1. Personal Emoluments (\$160,406); FPNF (\$12,832); Allowances (\$10,000).
 -2. Wages (\$9,967); FPNF (\$ 797); Overtime (\$4,500).
 -3. Travel (\$26,884); Subsistence (\$10,000); Telecommunications (\$13,676).
 -4. Vehicles: Fuel and Oil (\$17,000); Spare Parts and Maintenance (\$20,000); Maintenance of Office Equipments (\$5,000); Stationery and Printing (\$2,500); Incidental (\$4,000); Water, Sewerage and Fire (\$1,200); Power Supply (\$16,500); Postage(\$2,000).
 -5. Books, Periodicals and Publications (\$2,500); Supply and Stores (\$2,500); Advertisement (\$5,000); Training (\$7,000); Consultancy (\$20,000); Industry Consultations (\$14,000); Directory Expenses (\$ 500).
 -6. Contribution to International Telecommunication Union (\$182,000); Contribution to Asia Pacific Telecommunication (\$22,000); Universal Postal Services (\$43,000); Contribution to Commonwealth Telecommunication Organisation (\$74,000); Grant to Telecommunications Authority of Fiji (\$1,300,000) - **R**; PITA Subscription (\$1,000); PTA Subscription (\$ 500).
 -7. Spectrum Analysis (\$70,000); National Frequency Allocation Table (\$60,000); Spectrum Database (\$80,000); Regional ICT Meeting (\$40,000) - **R**; Implementation Analogue to Digital Roadmap (\$80,000) – **R**.

Expenditure Account Number

- 36-4-1 -1. Personal Emoluments (\$157,325); FPNF (\$12,586); Allowances (\$1,000).
 -2. Wages (\$9,967); FPNF (\$ 797); Allowances (\$2,304); Overtime (\$4,000).
 -3. Travel (\$7,050); Subsistence (\$9,550); Telecommunications (\$8,000).
 -4. Vehicles: Fuel and Oil (\$12,500); Spare Parts and Maintenance (\$4,000).
 Office Equipment and Supplies (\$4,000); Stationery, Printing and Incidentals (\$1,400); Water, Sewerage and Fire Services (\$15,000); Power Supply (\$8,400).
 -5. Books, Periodicals and Publications (\$2,000); Consultancy (\$200,000); Boards and Committees (\$4,200); Training (\$10,000); Industry Stakeholder Consultations (\$7,500); Advertising (\$5,000).
 -6. Grant to Civil Aviation Authority of Fiji (\$300,000) - **R**; International Civil Aviation Organisation (\$95,000); Pacific Aviation Safety Office (PASO) Management Board (\$70,000); Domestic Air Service Subsidy (\$500,000).
 -7. Air Services Agreement Meeting (\$20,000); Civil Aviation Security Program - Asia Pacific (\$20,000).
 -10. Other Rural Airstrips (\$800,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 37 - MINISTRY OF LOCAL GOVERNMENT, URBAN DEVELOPMENT AND ENVIRONMENT					
SUMMARY OF TOTAL EXPENDITURE					
				\$000	
1. Established Staff	1,448.4	1,985.0	2,648.9	2,648.9	2,648.9
2. Government Wage Earners	117.6	127.3	134.7	134.7	134.7
3. Travel and Communications	162.8	180.0	189.0	189.0	189.0
4. Maintenance and Operations	224.5	299.5	301.2	301.2	301.2
5. Purchase of Goods and Services	143.5	150.8	170.5	170.5	170.5
6. Operating Grants and Transfers	1,240.7	1,042.0	1,656.2	1,656.2	1,656.2
7. Special Expenditures	1,953.7	2,357.3	2,074.7	1,900.0	1,900.0
TOTAL OPERATING	5,291.2	6,141.9	7,175.3	7,000.6	7,000.6
8. Capital Construction	25.4	500.0	1,350.0	50.0	50.0
9. Capital Purchase	158.2	500.0	300.0	300.0	300.0
10. Capital Grants and Transfers	1,000.0	1,695.8	2,710.0	1,000.0	1,000.0
TOTAL CAPITAL	1,183.6	2,695.8	4,360.0	1,350.0	1,350.0
13. Value Added Tax	311.2	507.3	654.0	436.5	436.5
TOTAL EXPENDITURE	6,786.0	9,345.0	12,189.3	8,787.1	8,787.1
TOTAL AID-IN-KIND	0.0	7,433.2	2,718.5	0.0	0.0

Staff Summary

	2012	2013
Approved Established Posts.....	81	118
Approved Government Wage Earners.....	9	10

MINISTRY OF LOCAL GOVERNMENT, URBAN DEVELOPMENT AND ENVIRONMENT

ROLE AND RESPONSIBILITIES:

The Ministry of Local Government, Urban Development and Environment have three main Departments under its Portfolio, namely: Department of Town and Country Planning, Department of Local Government and the Department of Environment. The Ministry is responsible for the formulation and implementation of local government and urban planning policies, the development of government policy for the protection of the environment and its sustainable use for human resources and policing the use of the environment and ensuring compliance with Government policy by economic agents. The Ministry is also responsible for administering the Government Grant for the National Fire Services.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

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

DETAILS OF EXPENDITURE

	Actual 2011	Revised	Estimate 2013	Projections	
		Estimate 2012		2014	2015
Head No. 37 - MINISTRY OF LOCAL GOVERNMENT, URBAN DEVELOPMENT AND ENVIRONMENT					
Programme 1 - Policy and Administration					
ACTIVITY 1 - General Administration					
\$000					
(Expenditure Account Number: 37-1-1)					
1. Established Staff (15) (15)	374.1	464.4	470.8	470.8	470.8
2. Government Wage Earners (4) (4)	50.6	54.8	57.6	57.6	57.6
3. Travel and Communications	64.7	65.0	65.0	65.0	65.0
4. Maintenance and Operations	76.2	77.5	77.5	77.5	77.5
5. Purchase of Goods and Services	17.2	19.6	39.6	39.6	39.6
6. Operating Grants and Transfers.....	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	21.2	24.3	27.3	27.3	27.3
	604.0	705.6	737.8	737.8	737.8

Programme 1 - Policy and Administration

\$000

ACTIVITY 2 - Local Government

(Expenditure Account Number: 37-1-2)

1. Established Staff (6) (12)	103.0	181.6	295.5	295.5	295.5
2. Government Wage Earners (1) (1)	9.4	10.3	11.2	11.2	11.2
3. Travel and Communications	4.9	6.0	15.0	15.0	15.0
4. Maintenance and Operations	3.2	11.0	12.7	12.7	12.7
5. Purchase of Goods and Services	19.5	20.0	20.0	20.0	20.0
6. Operating Grants and Transfers	0.0	5.0	400.0	400.0	400.0
7. Special Expenditures	499.6	500.0	500.0	500.0	500.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	134.6	300.0	300.0	300.0	300.0
10. Capital Grants and Transfers	1,000.0	1,695.8	2,710.0	1,000.0	1,000.0
13. Value Added Tax	98.5	125.6	127.2	127.2	127.2
	1,872.7	2,855.2	4,391.7	2,681.7	2,681.7

MINISTRY OF LOCAL GOVERNMENT, URBAN DEVELOPMENT AND ENVIRONMENT

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 37-1-1
- 1. Personal Emoluments (\$359,061); FNPf (\$28,725); Allowance (\$80,000); Relieving Staff (\$3,000).
 - 2. Wages (\$38,521); FNPf (\$3,082); Allowances (\$8,000); Overtime (\$8,000).
 - 3. Travel (\$20,000); Subsistence (\$20,000); Telecommunications (\$25,000).
 - 4. Vehicles: Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$10,000); Maintenance and Running Expenses of Ministerial Vehicle (\$7,000); Maintenance of Office Equipment (\$10,000); Power Supply (\$10,000); Stationery (\$4,500); Supplies and Services (\$15,000); Postage (\$1,000).
 - 5. Printing Annual Reports (\$ 600); Security (\$17,000); Directory Expenses (\$2,000); Training Expenses (\$15,000); OHS Expenses (\$5,000).

Expenditure Account Number

- 37-1-2
- 1. Personal Emoluments (\$272,721); FNPf (\$21,818); Allowance (\$1,000).
 - 2. Wages (\$9,928); FNPf (\$ 794); Allowance (\$ 500).
 - 3. Travel (\$7,000); Subsistence (\$4,000); Telecommunications (\$4,000).
 - 4. Vehicle: Spare Parts and Maintenance (\$1,000); Stationery (\$4,700); Fuel and Oil (\$7,000).
 - 5. Training and Local Government Committee of Enquiry (\$20,000).
 - 6. National Fire Emergency Ambulance Service (\$400,000) – **R**.
 - 7. Local Government Review and Special Administrators (\$500,000).
 - 9. Fire Hydrant for National Fire Authority (\$300,000) - **R**.
 - 10. National Fire Authority Capital Grant (\$1,000,000); Levuka Town Council (\$210,000); Relocation of Nausori Bus Stand and Market (\$1,500,000) - **All under R**.

DETAILS OF EXPENDITURE

		Actual	Revised	Estimate	Projections	
		2011	2012	2013	2014	2015
Head No. 37 - MINISTRY OF LOCAL GOVERNMENT,						
URBAN DEVELOPMENT AND						
ENVIRONMENT						
Programme 2 - Town and Country Planning						
ACTIVITY 1 - General Administration and Planning						\$000
(Expenditure Account Number: 37-2-1)						
1. Established Staff	(38) (38)	528.8	757.4	778.3	778.3	778.3
2. Government Wage Earners	(2) (2)	24.3	28.2	30.1	30.1	30.1
3. Travel and Communications		52.7	68.2	68.2	68.2	68.2
4. Maintenance and Operations		77.1	130.0	130.0	130.0	130.0
5. Purchase of Goods and Services		15.1	18.8	18.5	18.5	18.5
6. Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7. Special Expenditures		119.5	400.0	470.0	520.0	520.0
8. Capital Construction		0.0	0.0	50.0	50.0	50.0
9. Capital Purchase		23.6	200.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		41.0	122.5	110.5	118.0	118.0
		881.9	1,725.1	1,655.6	1,713.1	1,713.1

Programme 3 - Environment

ACTIVITY 1 -Environment Management Unit						\$000
(Expenditure Account Number: 37-3-1)						
1. Established Staff	(22) (53)	442.5	581.6	1,104.3	1,104.3	1,104.3
2. Unestablished Staff	(2) (3)	33.4	34.0	35.8	35.8	35.8
3. Travel and Communications		40.6	40.8	40.8	40.8	40.8
4. Maintenance and Operations		67.9	81.0	81.0	81.0	81.0
5. Purchase of Goods and Services		91.7	92.4	92.4	92.4	92.4
6. Operating Grants and Transfers		1,240.7	1,037.0	1,256.2	1,256.2	1,256.2
7. Special Expenditures		1,334.7	1,457.3	1,104.7	880.0	880.0
8. Capital Construction		25.4	500.0	1,300.0	0.0	0.0
9. Capital Purchase		0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13. Value Added Tax		150.5	234.9	389.0	164.0	164.0
		3,427.4	4,059.0	5,404.2	3,654.6	3,654.6
AID-IN-KIND		0.0	7,433.2	2,718.5	0.0	0.0

MINISTRY OF LOCAL GOVERNMENT, URBAN DEVELOPMENT AND ENVIRONMENT

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 37-2-1 -1. Personal Emoluments (\$688,283); FNPf (\$55,063); Allowances (\$15,000); Relieving Staff (\$5,000); Overtime (\$15,000).
 -2. Wages (\$19,520); FNPf (\$1,562); Allowances (\$4,000); Overtime (\$5,000).
 -3. Travel (\$19,200); Subsistence (\$20,000); Telecommunications (\$29,000).
 -4. Vehicles: Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$15,000); Power Supply (\$30,000); Supplies and Services (\$30,000); Stationery (\$25,000).
 -5. Training (\$17,000); Directory Expenses (\$1,509).
 -7. Town Planning Advisory (\$20,000); UPAP Implementation (\$450,000).
 -8. Construction of Western Division Office (\$50,000).

Expenditure Account Number

- 37-3-1 -1. Personal Emoluments (\$992,848); FNPf (\$79,428); Allowances (\$30,000); Overtime (\$2,000).
 -2. Wages (\$19,287); FNPf (\$1,543); Allowances (\$5,000); Overtime (\$10,000).
 -3. Travel (\$15,829); Subsistence (\$10,000); Telecommunications (\$15,000).
 -4. Vehicles: Fuel and Oil (\$16,000); Spare Parts and Maintenance (\$10,000); Power Supply (\$20,000); Supplies and Services (\$20,000); Water Supply (\$5,000); Stationary and Printing (\$10,000).
 -5. Awareness and Education (\$60,000); Environment Week (\$30,000); Directory Expenses (\$2,396).
 -6. Subsidy Naboro Landfill (\$1,200,000); Annual Contribution to South Pacific Regional Environment Programme (\$39,222); Annual Contribution to CITES (\$1,400); Annual Contribution to RAMSAR (\$1,400); Annual Contribution to Convention on Biological Diversity (\$1,400); Annual Contribution to UNFC on Climate Change (\$1,400); Annual Contribution to UNEP (\$10,000); Annual Contribution to Stockholm Convention on the Management of POPs (\$1,400).
 -7. Economic Incentive for Plastic Bags (\$30,000); Environment Programme – Northern/Western (\$100,000); Compliance and Enforcement of EIA (\$30,000); Development of National Environment Report (\$30,000); National Capacity Need Self Assessment (\$50,000); National Implementation Plan of the Stockholm Convention (\$80,000); Convention on Wetlands of Importance (\$30,000); Convention on Biological Diversity (\$30,000); Environment Management Act (\$100,000) Information Technology Services (\$20,000); Litter Awareness (\$10,000); Research Grant (\$30,000); Phase out of Methyl Bromide (\$50,000); National Waste Management Strategy (\$200,000); Convention on International Trade in Endangered Species (CITES) (\$60,000); Pacific Island Conference on Nature and Conservation (\$200,000); Hydro Fluorocarbon (HCFC) Phase Out Management Plan (\$30,000); Fiji HCFC Phase-Out Management Plan (HPMP Project) (UNDP) (\$24,652) - **R**.
 -8. Naboro Landfill Phase 1B (\$1,300,000) - **R**.

Aid-in-Kind: GEF Small Grant Programme (UNDP) (\$178,635); East Asia Climate Change Partnership (Korea) (\$357,270); Promotion of Regional Initiative on Solid Waste Management (JICA) (\$458,095); Volunteer Scheme (JICA) (\$262,120); Fiji Rural Coastal Villages Projects (JICA) (\$95,640); Sustainable Rural Development and Governance on Gau Island (JICA) (\$227,931); GEF STAR 5 (UNDP) (\$357,270) Assistance from Secretariat of the Pacific Community (SPC) (\$50,000); Grass Root Human Security Grant Aid Project (JICA) (\$284,913); SIDS CBA (AusAid/UNDP) (\$178,635); COMDEKS (Japan/UNDP) (\$267,953).

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
\$000					
SUMMARY OF TOTAL EXPENDITURE					
1. Established Staff	8,994.2	11,228.9	9,841.2	9,841.2	9,841.2
2. Government Wage Earners	14,538.4	14,358.9	6,182.7	6,182.7	6,182.7
3. Travel and Communications	879.6	1,105.9	888.9	888.9	888.9
4. Maintenance and Operations	4,145.0	4,535.5	4,401.0	4,210.2	4,210.2
5. Purchase of Goods and Services	11,473.4	13,438.3	1,052.8	802.8	800.3
6. Operating Grants and Transfers	12,216.9	19,261.3	15,318.3	15,318.3	15,318.3
7. Special Expenditures	253.6	230.0	225.0	25.0	25.0
TOTAL OPERATING	52,501.1	64,158.9	37,909.9	37,269.1	37,266.6
8. Capital Construction	148,350.2	177,068.7	5,707.8	3,620.0	3,620.0
9. Capital Purchase	3,756.5	4,908.4	2,401.7	800.0	800.0
10. Capital Grants and Transfers	4,030.4	34,600.0	5,500.0	5,500.0	5,500.0
TOTAL CAPITAL	156,137.2	216,577.2	13,609.5	9,920.0	9,920.0
13. Value Added Tax	12,138.2	13,843.2	2,201.6	1,552.2	1,551.8
TOTAL EXPENDITURE	220,776.6	294,579.3	53,720.9	48,741.3	48,738.4
TOTAL DIRECT PAYMENT	82,878.4	109,000.0	0.0	0.0	0.0

Staff Summary	2012	2013
Approved Established Posts.....	579	497
Approved Government Wage Earners	1,131	274

MINISTRY OF WORKS AND TRANSPORT

ROLE AND RESPONSIBILITIES:

The Ministry of Works and Transport include the following departments:

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

The purpose of the Ministry is to provide policy, planning, coordination, design, construction, operation, maintenance and management of programmes or activities related to public buildings, mechanical and electrical services. In addition, the Ministry is responsible for any policy and administrative support services to the transport sector, focusing on land and maritime in particular its key players including the private sector transport operators, transport regulators (land and maritime), Government agencies and the public at large.

The Ministry is also responsible for the provision of an efficient meteorological and hydrological services in Fiji.

Overall, the Ministry is the lead agency for the smooth operation of its infrastructure and transport sectors in the country which is one of the key drivers of Fiji's economy.

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

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

Targeted Outcome	Outputs
<p>1. To provide cost-efficient transport services that is safe and environmentally sustainable to enhance access to services and markets.</p>	<p>1. Portfolio Leadership Policy Advice and Secretariat Support; 2. Acquisition and Provision of Meteorological Data; 3. Provision of Meteorological Products and Services; 4. Repairs and Maintenance - Buildings and Improvements; 5. Construction – Buildings and Improvements; 6. Consulting Services- Building Design and Costing; 7. Repairs and Maintenance – Vehicles and Mechanical Services; and 8. Repair and Maintenance – Electrical Infrastructure.</p>

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 40 - MINISTRY OF WORKS AND TRANSPORT					
Programme 1 - Policy and Administration			\$000		
ACTIVITY 1 - Corporate & General Administration (Expenditure Account Number: 40-1-1)					
1. Established Staff (29) (29)	471.9	631.1	636.5	636.5	636.5
2. Government Wage Earners (8) (8)	109.7	87.3	97.0	97.0	97.0
3. Travel and Communications	48.5	65.0	80.0	80.0	80.0
4. Maintenance and Operations	37.3	78.8	78.9	78.9	78.9
5. Purchase of Goods and Services	35.1	209.9	109.1	109.1	109.1
6. Operating Grants and Transfers	12,195.3	14,233.8	15,278.3	15,278.3	15,278.3
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	4,030.4	3,500.0	5,500.0	5,500.0	5,500.0
13. Value Added Tax	17.5	53.1	40.2	40.2	40.2
	16,945.8	18,859.0	21,820.0	21,820.0	21,820.0

MINISTRY OF WORKS AND TRANSPORT*Details of 2013 Expenditure by activity-**Expenditure Account Number*

- 40-1-1
- 1. Personal Emoluments (\$556,962); FNPF (\$44,557); Allowances (\$34,969).
 - 2. Wages (\$79,631); FNPF (\$6,370); Allowances (\$1,000); Overtime (\$10,000).
 - 3. Travel (\$23,000); Subsistence (\$30,000); Telecommunications (\$27,000).
 - 4. Vehicle Fuel and Oil (\$19,000); Spare Parts and Maintenance (\$10,000); Office Equipment (\$4,000); Stationery/Printing (\$10,000); Power Supply (\$20,000); Incidentals (\$5,000); Postage (\$1,880); Office Supply (\$7,000); Water, Sewerage and Fire Services (\$2,000).
 - 5. Books, Periodicals and Publications (\$2,000); Directory Expenses (\$4,106); Training Expenses (\$103,000).
 - 6. Land Transport Authority-Operating Grant (\$11,978,333); Maritime Safety Authority of Fiji-Operating Grant (\$3,300,000) - **All under R.**
 - 10. Land Transport Authority - Capital Grant (\$2,500,000); Maritime Safety Authority of Fiji - Capital Grant (\$3,000,000) – **All under R.**

DETAILS OF EXPENDITURE

Head No.	40 - MINISTRY OF WORKS AND TRANSPORT	Actual 2011	Revised	Estimate 2013	Projections	
			Estimate 2012		2014	2015
Programme 1 - Policy and Administration					\$000	
ACTIVITY 3 - Transport Planning Unit (Expenditure Account Number: 40-1-3)						
1.	Established Staff (6) (6)	176.8	194.8	194.8	194.8	194.8
2.	Government Wage Earners (1) (1)	15.6	9.7	14.7	14.7	14.7
3.	Travel and Communications	8.1	17.9	13.5	13.5	13.5
4.	Maintenance and Operations	18.3	34.1	30.9	30.9	30.9
5.	Purchase of Goods and Services	20.4	24.0	23.9	23.9	23.9
6.	Operating Grants and Transfers	4.1	10.0	10.0	10.0	10.0
7.	Special Expenditures	0.0	130.0	150.0	0.0	0.0
8.	Capital Construction	1075.1	2,823.7	0.0	0.0	0.0
9.	Capital Purchase	0.0	0.0	0.0	0.0	0.0
10.	Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13.	Value Added Tax	153.3	454.5	32.8	10.3	10.3
		1,471.9	3,698.7	470.7	298.2	298.2

MINISTRY OF WORKS AND TRANSPORT

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 40-1-3 -1. Personal Emoluments (\$178,507); FNPF (\$14,281); Allowances (\$2,000).
-2. Wages (\$9,927); FNPF (\$ 794), Allowances (\$2,000), Overtime (\$2,000).
-3. Travel (\$4,000); Subsistence (\$6,900); Telecommunications (\$2,600).
-4. Vehicle Fuel and Oil (\$6,000); Spare Parts and Maintenance (\$5,000); Office Equipment (\$4,000); Power Supply (\$5,000); Office Supplies (\$6,280); Incidental (\$4,637).
-5. Books, Periodicals and Publications (\$3,942); Transport Consultative Forum (\$20,000).
-6. Sea Route Licensing (\$10,000).
-7. Fiji Transport Sector Plan Consultancy (\$150,000).

DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Projections	
			2011	2012	2013	2014	2015
Head No. 40 - MINISTRY OF WORKS AND TRANSPORT							
Programme 2 - Meteorological Services						\$000	
ACTIVITY 1 - Corporate Services							
(Expenditure Account Number: 40-2-1)							
1. Established Staff	(13)	(13)	292.4	288.3	324.6	324.6	324.6
2. Government Wage Earners	(5)	(5)	48.7	51.2	64.8	64.8	64.8
3. Travel and Communications			29.4	33.0	33.0	33.0	33.0
4. Maintenance and Operations			205.9	241.3	282.2	282.2	282.2
5. Purchase of Goods and Services			15.3	52.3	97.3	97.3	97.3
6. Operating Grants and Transfers			17.5	17.5	30.0	30.0	30.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			0.0	0.0	0.0	0.0	0.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			37.3	49.0	61.9	61.9	61.9
			646.5	732.6	893.8	893.8	893.8

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

1. Established Staff	(21)	(21)	430.6	476.0	466.4	466.4	466.4
2. Government Wage Earners	(3)	(3)	27.6	30.0	33.9	33.9	33.9
3. Travel and Communications			26.4	40.0	48.0	48.0	48.0
4. Maintenance and Operations			29.9	41.0	59.0	41.0	41.0
5. Purchase of Goods and Services			14.3	14.9	14.9	14.9	14.9
6. Operating Grants and Transfers			0.0	0.0	0.0	0.0	0.0
7. Special Expenditures			0.0	0.0	0.0	0.0	0.0
8. Capital Construction			119.9	120.0	120.0	120.0	120.0
9. Capital Purchase			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax			28.0	32.4	36.3	33.6	33.6
			676.6	754.3	778.4	757.7	757.7

MINISTRY OF WORKS AND TRANSPORT

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 40-2-1
- 1. Personal Emoluments (\$293,141); FNPF (\$23,451); Allowances and Overtime (\$8,000).
 - 2. Wages (\$58,111); FNPF (\$4,649); Allowances (\$2,000).
 - 3. Travel (\$4,000); Subsistence (\$4,000); Telecommunications (\$25,000).
 - 4. Vehicles: Fuel and Oil (\$13,000); Spare Parts and Maintenance (\$15,000); Maintenance of Office Buildings (\$30,134); Incidentals (\$7,900); Stationery/Printing (\$4,100); Power Supply (\$209,500); Water, Sewerage and Fire Services (\$1,000); Postage (\$1,600).
 - 5. Books, Periodicals and Publications (\$2,000); Training Expenses (\$66,500); Radar Operational Expenses (\$1,296); Directory Expenses (\$2,523); Training/Seminar – Meteorological Meetings (\$25,000).
 - 6. World Meteorological Organisation (\$30,000).

Expenditure Account Number

- 40-2-2
- 1. Personal Emoluments (\$381,430); FNPF (\$30,514); Allowances (\$29,406); Overtime (\$25,000).
 - 2. Wages (\$29,524); FNPF (\$2,362); Overtime (\$2,000).
 - 3. Travel (\$18,000); Subsistence (\$12,000); Telecommunications (\$18,000).
 - 4. Vehicle: Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$4,000); Equipment Maintenance: Meteorological Instruments (\$8,000); Thermometer Screens (\$5,000); Barographs (\$20,000); Incidentals (\$2,000).
 - 5. Books, Periodicals and Publications (\$1,000); Caretaker's Expenses (\$13,900).
 - 8. Upgrading of Outer Island Stations (\$120,000).

DETAILS OF EXPENDITURE

Head No.	2011	Revised	Estimate	Estimate	Projections	
		Estimate			2013	2014
Head No. 40 - MINISTRY OF WORKS AND TRANSPORT						
Programme 2 - Meteorological Services			\$000			
ACTIVITY 3 - Weather Forecasting Services						
(Expenditure Account Number: 40-2-3)						
1. Established Staff (49) (49)	1,133.3	1,282.2	1,287.8	1,287.8	1,287.8	1,287.8
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	151.2	144.0	144.0	144.0	144.0	144.0
4. Maintenance and Operations	304.2	320.0	512.8	340.0	340.0	340.0
5. Purchase of Goods and Services	202.1	220.0	220.0	220.0	220.0	220.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	100.0	100.0	50.0	0.0	0.0	0.0
8. Capital Construction	0.0	1,500.0	1,985.0	0.0	0.0	0.0
9. Capital Purchase	1,308.3	2,508.4	1,651.7	200.0	200.0	200.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	244.2	718.9	684.5	135.6	135.6	135.6
	3,443.2	6,793.5	6,535.8	2,327.4	2,327.4	2,327.4

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

1. Established Staff (11) (11)	229.5	295.8	309.6	309.6	309.6	309.6
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	3.4	10.3	11.9	11.9	11.9	11.9
4. Maintenance and Operations	25.3	26.0	26.0	26.0	26.0	26.0
5. Purchase of Goods and Services	0.2	0.3	0.3	0.3	0.3	0.3
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	3.7	5.5	5.7	5.7	5.7	5.7
	262.1	337.9	353.5	353.5	353.5	353.5

MINISTRY OF WORKS AND TRANSPORT

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 40-2-3
- 1. Personal Emoluments (\$1,100,520); FNPF (\$88,042); Allowances (\$15,000); Overtime (\$32,200); Shift Allowance Penal Rate (\$52,000).
 - 3. Travel (\$8,000); Subsistence (\$6,000); Telecommunications (\$130,000).
 - 4. Maintenance of Meteorological Equipment (\$70,000); Other Equipment (\$100,000); Radar Operational Expenses (\$60,000); Software/IT Infrastructure (\$282,766).
 - 5. Operational Costs of Upper Air Logistics (\$220,000).
 - 7. Development and Implementation of ISO 9001:2000 QMS (\$50,000).
 - 8. Upgrading of Laucala Bay Weather Office (\$1,825,000) – **R**; Construction of Nausori Weather Radar Station (\$160,000).
 - 9. Upgrading of National Climate Monitoring Telemetric System (\$341,972); Replacement of HF Radios (\$302,000); Replacement of Automatic Weather and Climate Stations (\$200,000); Replacement of Nausori Aerodrome Wind Sensor (\$300,000); Data Rescue and Digitisation Equipment (\$402,767); “CLIDE” Application Software (\$105,000).

Expenditure Account Number

- 40-2-4
- 1. Personal Emoluments (\$269,269); FNPF (\$21,542); Allowances and Overtime (\$18,832).
 - 3. Travel (\$1,200); Subsistence (\$3,400); Telecommunication (\$7,260).
 - 4. Maintenance of Micro-Computers (\$5,000); Repair and Maintenance of Equipment Operations (\$16,000); Incidentals (\$5,000).
 - 5. Books, Periodicals and Publications (\$ 300).

DETAILS OF EXPENDITURE

	Actual 2011	Revised	Estimate 2013	Projections	
		Estimate 2012		2014	2015
Head No. 40 - MINISTRY OF WORKS AND TRANSPORT					
Programme 2 - Meteorological Services					
\$000					
ACTIVITY 5 - Hydrological Unit					
(Expenditure Account Number: 40-2-5)					
1. Established Staff (0) (15)	0.0	0.0	314.4	314.4	314.4
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	9.0	9.0	9.0
4. Maintenance and Operations	0.0	0.0	10.0	10.0	10.0
5. Purchase of Goods and Services	0.0	0.0	20.5	20.5	20.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	25.0	25.0	25.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	450.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	0.0	77.2	9.7	9.7
	0.0	0.0	906.1	388.6	388.6

MINISTRY OF WORKS AND TRANSPORT*Details of 2013 Expenditure by activity-**Expenditure Account Number*

- 40-2-5
- 1. Personal Emoluments (\$272,616); FNPF (\$21,809); Allowances (\$20,000).
 - 3. Travel (\$3,000); Subsistence (\$3,000); Telecommunications (\$3,000).
 - 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 (\$5,000); Caretaker's Expenses (\$5,500).
 - 7. Water Resource Investigation (\$25,000).
 - 9. Purchase of Hydrological and Flood Monitoring Equipment (\$450,000) - **R**.

DETAILS OF EXPENDITURE

Head No.	40 - MINISTRY OF WORKS AND TRANSPORT	Actual	Revised	Estimate	Projections	
		2011	2012	2013	2014	2015
		\$000				
Programme 5 - Common Services						
ACTIVITY 1 - General Administration						
(Expenditure Account Number: 40-5-1)						
1.	Established Staff (145) (145)	1,985.6	2,555.5	2,631.2	2,631.2	2,631.2
2.	Government Wage Earners (102) (102)	1,292.3	1,004.7	1,080.5	1,080.5	1,080.5
3.	Travel and Communications	309.4	377.8	377.8	377.8	377.8
4.	Maintenance and Operations	252.5	353.0	262.8	262.8	262.8
5.	Purchase of Goods and Services	924.9	2,175.3	401.8	151.8	149.3
6.	Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7.	Special Expenditures	153.7	0.0	0.0	0.0	0.0
8.	Capital Construction	0.0	0.0	0.0	0.0	0.0
9.	Capital Purchase	0.0	0.0	0.0	0.0	0.0
10.	Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13.	Value Added Tax	154.5	435.9	156.4	118.9	118.5
		<u>5,072.9</u>	<u>6,902.2</u>	<u>4,910.5</u>	<u>4,623.0</u>	<u>4,620.1</u>

Programme 5 - Common Services
**ACTIVITY 2 - Maintenance and Operations of
Public Buildings**
(Expenditure Account Number: 40-5-2)
\$000

1.	Established Staff	0.0	0.0	0.0	0.0	0.0
2.	Government Wage Earners	2,701.8	2,874.4	2,874.4	2,874.4	2,874.4
3.	Travel and Communications	100.8	115.7	100.8	100.8	100.8
4.	Maintenance and Operations	902.8	1,056.0	1,054.1	1,054.1	1,054.1
5.	Purchase of Goods and Services	3.0	6.8	6.8	6.8	6.8
6.	Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7.	Special Expenditures	0.0	0.0	0.0	0.0	0.0
8.	Capital Construction	1,483.4	3,000.0	3,000.0	3,000.0	3,000.0
9.	Capital Purchase	0.0	0.0	0.0	0.0	0.0
10.	Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13.	Value Added Tax	432.3	626.8	624.3	624.3	624.3
		<u>5,624.1</u>	<u>7,679.7</u>	<u>7,660.4</u>	<u>7,660.4</u>	<u>7,660.4</u>

MINISTRY OF WORKS AND TRANSPORT

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 40-5-1
- 1. Personal Emoluments (\$2,316,305); FNPF (\$185,304); Allowances (\$129,640).
 - 2. Wages (\$987,884); FNPF (\$79,031); Allowances (\$2,540); Overtime (\$11,000).
 - 3. Travel (\$50,000); Subsistence (\$50,000); Telecommunications (\$277,800).
 - 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 (\$5,419).
 - 5. Books, Periodicals and Publications (\$16,814); Plant Hire (\$160,000); Directory Expenses (\$5,000); Apprentice Scheme – PWD (\$200,000); OHS Compliance (\$20,000).

Expenditure Account Number

- 40-5-2
- 2. Wages (\$2,650,624); FNPF (\$205,874); Allowances (\$17,925).
 - 3. Travel (\$51,515); Subsistence (\$49,265).
 - 4. Spare Parts and Maintenance (\$2,290); Building Accessories (\$200,000); Maintenance and Servicing (\$1,823); Power Supply (\$850,000).
 - 5. Protective Clothing (\$1,240); OHS Expenses (\$5,580).
 - 8. Repair and Upgrading of Public Buildings (\$1,000,000); Routine and Special Upgrading of Public Buildings (\$1,500,000); Water Supply and Sewer Line (\$500,000) - **All under R.**

..

DETAILS OF EXPENDITURE

Head No. 40 - MINISTRY OF WORKS AND TRANSPORT	Actual 2011	Revised	Estimate 2013	Projections	
		Estimate 2012		2014	2015
Programme 5 - Common Services					
					\$000
ACTIVITY 3 - Design and Costing Services (Expenditure Account Number: 40-5-3)					
1. Established Staff (57) (57)	1,116.9	1,315.6	1,328.9	1,328.9	1,328.9
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	7.5	11.5	11.5	11.5	11.5
4. Maintenance and Operations	66.6	103.0	103.0	103.0	103.0
5. Purchase of Goods and Services	34.7	41.5	41.5	41.5	41.5
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	8.2	23.4	23.4	23.4	23.4
	-----	-----	-----	-----	-----
	1,233.9	1,495.0	1,508.4	1,508.4	1,508.4
	=====	=====	=====	=====	=====

MINISTRY OF WORKS AND TRANSPORT

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 40-5-3
- 1. Personal Emoluments (\$1,230,507); FNPF (\$98,441).
 - 3. Travel (\$8,000); Subsistence (\$1,800); Telecommunications (\$1,700).
 - 4. Vehicles: Fuel and Oil (\$3,000); Power Supply (\$40,000); Office Equipment and Stationery (\$60,000).
 - 5. Books, Periodicals and Publications (\$31,700); Protective Clothing (\$1,820); Building Material Research (\$3,000); OHS Expenses (\$5,000).

DETAILS OF EXPENDITURE

Head No.	40 - MINISTRY OF WORKS AND TRANSPORT		Actual 2011	Revised	Estimate 2013	Projections	
				Estimate 2012		2014	2015
Programme 5 - Common Services					\$000		
ACTIVITY 4 - Construction Services							
(Expenditure Account Number: 40-5-4)							
1.	Established Staff	(52) (52)	614.1	799.8	815.8	815.8	815.8
2.	Government Wage Earners	(100) (100)	1,181.7	1,339.4	1,411.5	1,411.5	1,411.5
3.	Travel and Communications		(0.78)	8.0	8.0	8.0	8.0
4.	Maintenance and Operations		0.0	0.0	0.0	0.0	0.0
5.	Purchase of Goods and Services		5.6	8.6	8.6	8.6	8.6
6.	Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7.	Special Expenditures		0.0	0.0	0.0	0.0	0.0
8.	Capital Construction		0.0	0.0	0.0	0.0	0.0
9.	Capital Purchase		0.0	0.0	0.0	0.0	0.0
10.	Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13.	Value Added Tax		2.3	2.5	2.5	2.5	2.5
			<u>1,802.9</u>	<u>2,158.4</u>	<u>2,246.5</u>	<u>2,246.5</u>	<u>2,246.5</u>

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

1.	Established Staff	(20) (20)	194.8	265.3	274.5	274.5	274.5
2.	Government Wage Earners.....		0.0	0.0	0.0	0.0	0.0
3.	Travel and Communications		2.6	5.8	5.8	5.8	5.8
4.	Maintenance and Operations		0.0	0.0	0.0	0.0	0.0
5.	Purchase of Goods and Services		0.6	1.6	1.6	1.6	1.6
6.	Operating Grants and Transfers		0.0	0.0	0.0	0.0	0.0
7.	Special Expenditures		0.0	0.0	0.0	0.0	0.0
8.	Capital Construction		0.0	0.0	0.0	0.0	0.0
9.	Capital Purchase		0.0	0.0	0.0	0.0	0.0
10.	Capital Grants and Transfers		0.0	0.0	0.0	0.0	0.0
13.	Value Added Tax		1.0	1.1	1.1	1.1	1.1
			<u>199.1</u>	<u>273.9</u>	<u>283.0</u>	<u>283.0</u>	<u>283.0</u>

MINISTRY OF WORKS AND TRANSPORT*Details of 2013 Expenditure by activity-**Expenditure Account Number*

- 40-5-4
- 1. Personal Emoluments (\$747,902); FNPF (\$59,832); Allowances (\$4,100); Overtime (\$4,000).
 - 2. Wages (\$1,306,974); FNPF (\$104,558).
 - 3. Travel (\$4,050); Subsistence (\$4,000).
 - 5. Protective Clothing, Medical Supplies and Service (\$2,400); Hire of Vehicles (\$1,240); OHS Expenses (\$5,000).

Expenditure Account Number

- 40-5-5
- 1. Personal Emoluments (\$253,397); FNPF (\$20,272); Allowances (\$ 800).
 - 3. Subsistence(\$ 580); Telecommunications (\$ 240); Travel Expenses (\$5,000).
 - 5. Books, Periodicals and Publications (\$ 330); Protective Clothing and Incidentals (\$1,300).

DETAILS OF EXPENDITURE

	Actual 2011	Revised	Estimate 2013	Projections	
		Estimate 2012		2014	2015
Head No. 40 - MINISTRY OF WORKS AND TRANSPORT					
\$000					
Programme 5 - Common Services					
ACTIVITY 6 - Workshops					
(Expenditure Account Number: 40-5-6)					
1. Established Staff (44) (44)	618.5	631.5	647.1	647.1	647.1
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	2.2	2.9	2.9	2.9	2.9
4. Maintenance and Operations	40.7	34.8	34.8	34.8	34.8
5. Purchase of Goods and Services	3.3	5.5	5.3	5.3	5.3
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	202.8	0.0	0.0
9. Capital Purchase	0.0	0.0	300.0	600.0	600.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.8	6.5	81.9	96.4	96.4
	666.5	681.2	1,274.7	1,386.4	1,386.4

Programme 5 - Common Services**\$000****ACTIVITY 7 - Freight and Handling****(Expenditure Account Number: 40-5-7)**

1. Established Staff (2) (2)	33.0	26.8	26.8	26.8	26.8
2. Government Wage Earners (14) (14)	74.8	145.1	152.8	152.8	152.8
3. Travel and Communications	0.0	5.0	5.0	5.0	5.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	22.8	50.0	50.0	50.0	50.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.9	8.3	8.3	8.3	8.3
	131.4	235.1	242.8	242.8	242.8

MINISTRY OF WORKS AND TRANSPORT*Details of 2013 Expenditure by activity-**Expenditure Account Number*

- 40-5-6
- 1. Personal Emoluments (\$587,941); FNPf (\$47,035); Allowances (\$4,120); Overtime (\$7,980).
 - 3. Travel (\$1,600); Subsistence (\$1,300).
 - 4. Maintenance of Fences and Grounds (\$2,750); Equipment and Tools (\$18,000); Sub-Stores (\$14,000).
 - 5. Books, Periodicals and Publications (\$ 300); Protective Clothing (\$5,000).
 - 8. Maintenance of Fence and Buildings – Walu Bay (\$202,750).
 - 9. Procurement of Workshop Tools and Equipment for the Divisions (\$300,000).

Expenditure Account Number

- 40-5-7
- 1. Personal Emoluments (\$24,772); FNPf (\$1,982).
 - 2. Wages (\$139,592); FNPf (\$11,167); Allowances (\$2,000).
 - 3. Travel/ Subsistence and Telecommunications (\$5,000).
 - 5. Handling Charges (\$50,000).

DETAILS OF EXPENDITURE

	Actual 2011	Revised	Estimate 2013	Projections	
		Estimate 2012		2014	2015
Head No. 40 - MINISTRY OF WORKS AND TRANSPORT					
\$000					
Programme 5 - Common Services					
ACTIVITY 8 - Joinery and Plumbing (Expenditure Account Number: 40-5-8)					
1. Established Staff	(17) (17) 122.7	247.8	251.5	251.5	251.5
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	5.0	5.0	5.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	0.0	0.8	0.8	0.8
	122.7	247.8	257.3	257.3	257.3

Programme 5 - Common Services**\$000****ACTIVITY 9 - Electrical Services Administration**
(Expenditure Account Number: 40-5-9)

1. Established Staff	(16) (16) 239.5	327.9	331.4	331.4	331.4
2. Government Wage Earners	(38) (38) 366.6	392.6	407.0	407.0	407.0
3. Travel and Communications	11.3	30.0	29.7	29.7	29.7
4. Maintenance and Operations	0.0	1.6	1.6	1.6	1.6
5. Purchase of Goods and Services	16.2	31.0	31.0	31.0	31.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	82.6	425.0	400.0	500.0	500.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	6.0	73.1	69.3	84.3	84.3
	722.277	1,281.2	1,269.9	1,384.9	1,384.9

MINISTRY OF WORKS AND TRANSPORT

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 40-5-8 -1. Personal Emoluments (\$208,263); FNPF (\$16,661); Allowances (\$21,560); Overtime (\$5,000).
 -5. Protective Clothing (\$5,000).

Expenditure Account Number

- 40-5-9 -1. Personal Emoluments (\$304,598); FNPF (\$24,368); Allowances (\$ 900); Overtime (\$1,500).
 -2. Wages (\$376,834); FNPF (\$30,147).
 -3. Travel (\$9,000); Subsistence (\$ 702); Telecommunication (\$20,000).
 -4. Vehicles: Fuel and Oil (\$ 250); Spare Parts and Maintenance (\$1,320).
 -5. Books, Periodicals and Publications (\$1,000); Protective Clothing (\$25,000); OHS Expenses (\$5,000).
 -8. Electrification of Rural Government Stations (\$400,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Projections	
	2011	2012	2013	2014	2015
Head No. 40 - MINISTRY OF WORKS AND TRANSPORT					
\$000					
Programme 5 - Common Services					
ACTIVITY 10 - Electrical Services - Maintenance					
(Expenditure Account Number: 40-5-10)					
1. Established Staff	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners (3) (3)	44.1	46.1	46.1	46.1	46.1
3. Travel and Communications	0.0	8.0	8.0	8.0	8.0
4. Maintenance and Operations	2,064.1	1,945.0	1,945.0	1,945.0	1,945.0
5. Purchase of Goods and Services	9.8	15.0	15.0	15.0	15.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	281.4	295.2	295.2	295.2	295.2
	2,399.4	2,309.3	2,309.3	2,309.3	2,309.3
	2,399.4	2,309.3	2,309.3	2,309.3	2,309.3

MINISTRY OF WORKS AND TRANSPORT

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 40-5-10 -2. Wages (\$33,253); FNPF (\$2,660); Allowances (\$10,228).
 -3. Travel (\$3,000); Subsistence (\$5,000).
 -4. Fuel and Oil (\$1,500,000); Spare Parts and Maintenance (\$445,000).
 -5. Plant Hire (\$5,000); Equipment (\$5,000); OHS Expenses (\$5,000).

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 40 - MINISTRY OF WORKS AND TRANSPORT					
\$000					
Programme 6 - Roads and Jetties					
ACTIVITY 1 - Policy and Administration					
(Expenditure Account Number: 40-6-1)					
1. Established Staff (97) (0)	1,335.1	1,890.6	0.0	0.0	0.0
2. Government Wage Earners (93) (0)	936.5	960.5	0.0	0.0	0.0
3. Travel and Communications	169.2	231.0	0.0	0.0	0.0
4. Maintenance and Operations	192.8	301.0	0.0	0.0	0.0
5. Purchase of Goods and Services	93.0	101.5	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	5,000.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	(0.7)	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	31,100.0	0.0	0.0	0.0
13. Value Added Tax	89.3	95.0	0.0	0.0	0.0
	2,815.1	39,679.6	0.0	0.0	0.0

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

1. Established Staff	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	(0.0)	0.0	0.0	0.0	0.0
3. Travel and Communications	0.2	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	18,627.9	27,200.0	0.0	0.0	0.0
9. Capital Purchase	2,448.2	2,400.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2,923.3	4,440.0	0.0	0.0	0.0
	23,999.7	34,040.0	0.0	0.0	0.0

MINISTRY OF WORKS AND TRANSPORT

Details of 2013 Expenditure by activity-

Expenditure Account Number

40-6-1 - Funding transferred to Head 43.

Expenditure Account Number

40-6-2 - Funding transferred to Head 43.

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Projections	
	2011	Estimate 2012		Estimate 2013	2014
Head No. 40 - MINISTRY OF WORKS AND TRANSPORT					
\$000					
Programme 6 - Roads and Jetties					
ACTIVITY 3 - Maintenance of Roads and Bridges					
(Expenditure Account Number: 40-6-3)					
1. Established Staff	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners (759) (0)	7,618.6	7,368.3	0.0	0.0	0.0
3. Travel and Communications	10.1	0.0	0.0	0.0	0.0
4. Maintenance and Operations	4.6	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	10,013.6	10,400.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	18,338.1	20,000.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	4,247.3	4,560.0	0.0	0.0	0.0
	40,232.4	42,328.3	0.0	0.0	0.0

Programme 6 - Roads and Jetties

\$000

ACTIVITY 4 - Outer Island Jetties

(Expenditure Account Number: 40-6-4)

1. Established Staff	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners (5) (0)	114.7	49.5	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	58.4	80.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,877.5	8,500.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	251.7	1,287.0	0.0	0.0	0.0
	2,302.3	9,916.5	0.0	0.0	0.0

MINISTRY OF WORKS AND TRANSPORT

Details of 2013 Expenditure by activity-

Expenditure Account Number

40-6-3 - *Funding transferred to Head 43.*

Expenditure Account Number

40-6-4 - *Funding transferred to Head 43.*

DETAILS OF EXPENDITURE

	Actual 2011	Revised		Projections	
		Estimate 2012	Estimate 2013	2014	2015
Head No. 40 - MINISTRY OF WORKS AND TRANSPORT					
\$000					
Programme 6 - Roads and Jetties					
ACTIVITY 5 - Fiji Road Upgrading Program					
(Expenditure Account Number: 40-6-5)					
1. Established Staff	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	5.1	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	106,746.4	113,500.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	3,254.1	675.0	0.0	0.0	0.0
	110,005.6	114,175.0	0.0	0.0	0.0
TOTAL DIRECT PAYMENT	82,878.4	109,000.0	0.0	0.0	0.0

MINISTRY OF WORKS AND TRANSPORT

Details of 2013 Expenditure by activity-

Expenditure Account Number

40-6-5 - *Funding transferred to Head 43.*

DETAILS OF EXPENDITURE

	Actual 2011	Revised Estimate 2012	Estimate 2013	Projections 2014 2015	
Head No. 41 - MINISTRY OF PUBLIC UTILITIES AND ENERGY					
SUMMARY OF TOTAL EXPENDITURE			\$000		
1. Established Staff	1,292.4	1,490.1	1,558.0	1,558.0	1,558.0
2. Government Wage Earners	105.4	100.6	117.5	117.5	117.5
3. Travel and Communications	93.7	128.0	133.0	133.0	133.0
4. Maintenance and Operations	123.1	144.0	232.0	232.0	232.0
5. Purchase of Goods and Services	218.5	473.6	536.9	437.6	437.6
6. Operating Grants and Transfers	44,321.1	46,046.6	57,630.8	57,640.6	57,640.6
7. Special Expenditures	451.0	5,184.3	2,106.6	169.1	169.1
TOTAL OPERATING	46,605.1	53,567.2	62,314.7	60,287.8	60,287.8
8. Capital Construction	592.2	7,851.3	6,510.0	3,300.0	3,300.0
9. Capital Purchase	0.0	65.4	2,608.0	0.0	0.0
10. Capital Grants and Transfers	66,537.3	67,607.1	61,643.5	56,460.0	56,460.0
TOTAL CAPITAL	67,129.5	75,523.8	70,761.5	59,760.0	59,760.0
13. Value Added Tax	246.4	1,325.2	1,556.2	640.8	640.8
TOTAL EXPENDITURE	113,981.0	130,416.2	134,632.4	120,688.6	120,688.6
TOTAL DIRECT PAYMENT	21,705.5	15,000.0	13,000.0	0.0	0.0
TOTAL AID-IN-KIND	0.0	9,000.0	17,346.1	0.0	0.0

Staff Summary

	2012	2013
Approved Established Posts	64	65
Approved Government Wage Earners	7	7

MINISTRY OF PUBLIC UTILITIES AND ENERGY

ROLE AND RESPONSIBILITIES:

The Ministry of Public Utilities and Energy is responsible for formulating policies in the Energy and Water and Sewerage sectors and the establishment of a responsive legal framework to govern the development of essential services.

The Department of Energy will focus on accelerating electricity infrastructure development to expedite the provision of electricity services to the rural population. These include assisting rural communities with connections to FEA electricity network, provision of stand-alone diesel generator and where there are sufficient resources for renewable energy technologies (evaluated after resource analysis) installation of either wind, hydro, biomass or standalone solar home systems. The Department addresses four key strategic areas namely Energy Security; Energy Planning; Power Sector and Renewable Energy.

The Department of Water and Sewerage is the regulatory arm of the water and sewerage sector to oversee the provision of safe drinking water and an efficient sanitation service is provided to all communities. The establishment of a legal framework on the regulatory and quality control function will be pursued thus ensuring the best services are provided by the relevant agencies. In addition, the department will embark on research and development works relevant to water and sewerage technologies.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

Targeted Outcome	Outputs
<p>1. To facilitate the development of a resource efficient, cost effective and environmentally sustainable energy sector</p> <p>2. Increasing Access to Continual Safe Drinking Water and Appropriate Sanitary Waste Disposal System</p>	<ol style="list-style-type: none"> 1. Portfolio Leadership Policy Advice and Secretariat Support; 2. Development of Renewable Energy Sources; 3. Public Outreach; 4. Research Publications – Energy Database; 5. Provision of Infrastructure – Rural Electrification; 6. Energy Financing Program; 7. Bio-Fuel Program; 8. Promotion of Energy Efficiency and Conservation; 9. Licensing, Compliance and Monitoring - Framework on Water and Sanitation Sector; and 10. Research and Development in Water and Sanitation Sector.

DETAILS OF EXPENDITURE

	Actual 2011	Revised	Estimate 2013	Projections	
		Estimate 2012		2014	2015
Head No. 41 - MINISTRY OF PUBLIC UTILITIES AND ENERGY					
Programme 1 - Energy					
\$000					
ACTIVITY 1 - Department of Energy					
(Expenditure Account Number: 41-1-1)					
1. Established Staff (42) (43)	740.3	900.1	958.2	958.2	958.2
2. Government Wage Earners (6) (6)	87.9	79.9	95.7	95.7	95.7
3. Travel and Communications	63.7	74.0	79.0	79.0	79.0
4. Maintenance and Operations	104.1	122.0	210.0	210.0	210.0
5. Purchase of Goods and Services	153.1	274.6	332.9	233.6	233.6
6. Operating Grants and Transfers	19.8	20.0	35.0	20.0	20.0
7. Special Expenditures	451.0	5,184.3	1,988.2	169.1	169.1
8. Capital Construction	592.2	7,851.3	6,510.0	3,300.0	3,300.0
9. Capital Purchase	0.0	65.4	2,358.0	0.0	0.0
10. Capital Grants and Transfers	5,711.7	6,200.0	8,500.0	8,500.0	8,500.0
13. Value Added Tax	228.2	1,283.9	1,458.9	598.8	598.8
	8,152.1	22,055.5	22,525.9	14,164.4	14,164.4
AID-IN-KIND	0.0	9,000.0	16,000.0	0.0	0.0
Programme 2 - Water and Sewerage					
\$000					
ACTIVITY 1 - Policy and Administration					
(Expenditure Account Number: 41-2-1)					
1. Established Staff (22) (22)	552.1	590.0	599.8	599.8	599.8
2. Government Wage Earners (1) (1)	17.5	20.7	21.7	21.7	21.7
3. Travel and Communications	30.0	54.0	54.0	54.0	54.0
4. Maintenance and Operations	19.0	22.0	22.0	22.0	22.0
5. Purchase of Goods and Services	65.3	199.0	204.0	204.0	204.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	118.4	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	250.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	203.5	0.0	0.0
13. Value Added Tax	18.2	41.3	97.3	42.0	42.0
	702.1	927.0	1,570.7	943.5	943.5
AID-IN-KIND	0.0	91.0	1,346.1	0.0	0.0

MINISTRY OF PUBLIC UTILITIES AND ENERGY

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 41-1-1*
- 1. Personal Emoluments(\$835,813); FNPF (\$66,865); Allowances (\$26,500); Overtime (\$14,000); Relieving Staff (\$15,000).
 - 2. Wages (\$51,612); FNPF (\$4,129); Allowances (\$15,000); Overtime (\$25,000).
 - 3. Travel (\$23,000); Subsistence (\$28,000); Telecommunications (\$28,000).
 - 4. Vehicles: Fuel and Oil (\$54,000); Spare Parts and Maintenance (\$35,000); Office Equipment (\$10,000); Postage/ Printing/ Stationery (\$10,000); Power Supply (\$35,000), Water, Sewerage and Fire Services (\$1,000); Incidentals (\$5,000); Monitoring and Maintenance of Energy Development Projects (\$60,000).
 - 5. Consultancy and Special Studies (\$100,000); Volunteer Expenses (\$2,300); Books, Periodicals and Publications (\$6,000); Plant Hire (\$3,000); Directory Expenses (\$1,600); Public Outreach Programme (\$150,000); Training Expenses (\$20,000); Energy Database Information System (\$50,000).
 - 6. Membership to the International Renewable Energy Agency (\$35,000).
 - 7. Energy Development Consultation (\$117,107); Bio-Fuel Project Staff (\$119,114); Sustainable Energy Financing Project (World Bank) (\$500,000) - **R**; Fiji Renewable Energy Power Project Preparation (UNDP) (\$686,258) - **R**; Carbon Abatement via Solar Home Systems in Rural Areas (PEC Fund, Japan) (\$565,745) - **R**.
 - 8. Renewal Energy Development Projects (\$400,000); Somosomo Hydro Power Project (\$1,000,000) - **R**; Energy Conservation Implementation (\$270,000); Energy Conservation Assessment (\$100,000); Bio-Diesel Implementation (\$2,540,000) - **R**; Biogas Development in Rural Areas (\$200,000) - **R**; Rural Power Grid Extension, Naiyala High School, Nayavu (\$2,000,000) - **R**.
 - 9. Purchase of Bio-Fuel Testing Equipment (\$858,000); Purchase of Demonstration Grid Connected PV System (\$1,500,000) - **All** under **R**.
 - 10. Rural Electrification Project (\$8,500,000) - **R**.

Aid-in-Kind: Somosomo Mini-Hydro Scheme Project (China) (\$16,000,000).

Expenditure Account Number

- 41-2-1*
- 1. Personal Emoluments (\$544,796); FNPF (\$43,584); Allowances (\$11,405).
 - 2. Wages (\$10,852); FNPF (\$ 868); Allowances (\$10,000).
 - 3. Travel (\$24,000); Subsistence (\$20,000); Telecommunications (\$10,000).
 - 4. Water Sewerage and Fire Services (\$5,000); Stationery and Equipment (\$17,000).
 - 5. Books, Periodicals and Publications (\$4,000); Hire of Vehicles (\$20,000); Training Expenses (\$25,000); Quality Control Enforcement (\$122,000); OHS Expenses (\$13,000); Security Services (\$20,000).
 - 7. Review of the Water Legislation (\$118,374).
 - 9. Purchase of Water Testing Equipment (\$250,000).
 - 10. Water Desalination Plants (PEC Fund, Japan) (\$203,526) - **R**.

Aid-in-Kind: Volunteer Technical Assistance (JICA) (\$52,424); Integrated Water Resource Management (EU) (\$10,000); (Environmental and Socio-economic Protection in Fiji (SPC) (\$808,808); Grass Roots Human Security Project(Japan) (\$474,825).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Projections	
	2011	Estimate 2012		Estimate 2013	2014
Head No. 41 - MINISTRY OF PUBLIC UTILITIES AND ENERGY					
Programme 3 - Utility Services				\$000	
ACTIVITY 1 - Policy and Administration					
(Expenditure Account Number: 41-3-1)					
1. Established Staff	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	44,301.2	46,026.6	57,595.8	57,620.6	57,620.6
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	60,825.6	61,407.1	52,940.0	47,960.0	47,960.0
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0
	105,126.8	107,433.7	110,535.8	105,580.6	105,580.6
TOTAL DIRECT PAYMENT.....	21,705.5	15,000.0	13,000.0	0.0	0.0

MINISTRY OF PUBLIC UTILITIES AND ENERGY

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 41-3-1 -6. Operating Grant Water Authority of Fiji (\$57,595,809) - **R.**
 -10. Capital Grant Water Authority of Fiji (\$39,939,988) - **R.**
 Direct Payment: Suva/Nausori Regional Sewerage Scheme (ADB) (\$13,000,000).

DETAILS OF EXPENDITURE

	Actual 2011	Revised		Projections	
		Estimate 2012	Estimate 2013	2014	2015
Head No. 42 - Government Shipping Services					
Programme 1 - Policy and Administration					
\$000					
ACTIVITY 1 - General Administration					
(Expenditure Account Number: 42-1-1)					
1. Established Staff	0.0	0.0	912.3	912.3	912.3
2. Government Wage Earners	0.0	0.0	1,597.5	1,597.5	1,597.5
3. Travel and Communications	0.0	0.0	44.8	44.8	44.8
4. Maintenance and Operations	0.0	0.0	2,480.5	2,480.5	2,480.5
5. Purchase of Goods and Services	0.0	0.0	208.2	208.2	208.2
6. Operating Grants and Transfers	0.0	0.0	1,500.0	1,500.0	1,500.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	0.0	0.0	6,743.2	6,743.2	6,743.2
8. Capital Construction	0.0	0.0	1,150.0	0.0	0.0
9. Capital Purchase	0.0	0.0	3,220.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	4,370.0	0.0	0.0
13. Value Added Tax	0.0	0.0	1,065.5	410.0	410.0
TOTAL EXPENDITURE	0.0	0.0	12,178.7	7,153.2	7,153.2

Staff Summary	2012	2013
Approved Established Posts	0	60
Approved Government Wage Earners	0	240

GOVERNMENT SHIPPING SERVICES

ROLE AND RESPONSIBILITIES:

The Government Shipping Services is responsible for the promotion and facilitation, in accordance with government policies and priorities, the national need for sea transportation. This is through the provision of shipping and marine navigational aids services, meeting Fiji's obligation to international maritime conventions and the maritime community. In recognition of the inter relationship between sea transportation and the wider economy, these services play an important role in the development of urban, rural islands and coastal economies on a sustainable basis aimed at maximising the contribution of the respective sectors to the national economy, thereby improving the standards of living of all people throughout Fiji.

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
Maritime transport system that is Safe, Reliable, Affordable and Accessible to all.	<ol style="list-style-type: none"> 1. Portfolio Leadership Policy Advice and Secretariat Support. 2. Sea Shipping Services. 3. Provision of Infrastructure – Navigational Aids and Services

Details of 2013 Expenditure by activity-

Expenditure Account Number

- 42-1-1
- 1. Personal Emoluments (\$804,103); FNPF (\$64,328); Seagoing Allowance (\$43,819).
 - 2. Wages (\$1,280,533); FNPF (\$102,443); Allowance (\$14,500); Overtime (\$200,000).
 - 3. Travel (\$4,657); Subsistence (\$7,050); Telecommunications (\$33,050).
 - 4. Material and Equipment (\$360,000); External Repair and Maintenance Costs (\$385,000); Stores and Material - Navigation Aids (\$50,000); Supplies and Stores (\$55,000); Spare Parts and Maintenance - Vehicle (\$10,500); Fuel and Oil - Vehicle (\$15,000); Stores and Materials (\$450,000); Fuel and Oil – Vessel (\$1,100,000); Power Supply (\$27,000); Incidental (\$2,500); Spare Parts and Maintenance - Vessel (\$9,000); Water, Sewerage and Fire Services (\$4,000); Stationery/Printing (\$12,500).
 - 5. Minor Equipment and Stores (\$11,000); Rations (\$100,000); Hire of Crane and Transport (\$13,129); Dredges (\$15,250); Directory Expenses (\$2,229); OHS Expenses (\$30,000); Books, Periodicals and Publications (\$3,000); Uniforms (\$33,600).
 - 6. Shipping Franchise Subsidy Scheme (\$1,500,000) - **R**.
 - 8. Upgrading of Government Shipping Vessel (\$500,000) - **R**; Upgrading and Maintenance of Lighthouses (\$150,000) - **R**; Upgrade of GSS Building (\$500,000) – **All under R**.
 - 9. Installation of Mooring Buoys in Island Ports (\$100,000); Installation of Beacon Piles for Navigational Aid (\$120,000); Purchase of Replacement Vessel (\$3,000,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2011	2012	2013	2014	2015

Head No. 43 - FIJI ROADS AUTHORITY

SUMMARY OF TOTAL
EXPENDITURE

\$000

(Expenditure Account Number: 43-1-1)

1. Established Staff	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	27,326.3	27,526.3	27,526.3
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	0.0	0.0	27,326.3	27,526.3	27,526.3
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	395,115.0	329,220.2	161,825.0
TOTAL CAPITAL	0.0	0.0	395,115.0	329,220.2	161,825.0
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	0.0	0.0	422,441.3	356,746.5	189,351.3
TOTAL DIRECT PAYMENT	0.0	0.0	221,000.0	145,000.0	20,000.0

FIJI ROADS AUTHORITY

ROLE AND RESPONSIBILITIES:

The Fiji Roads Authority is a new corporate entity established in January 2012 to manage all of the roads and public jetties in Fiji comprising:-

	Unsealed (km)	Sealed (km)	Total (km)
National Roads	4,040	1,021	5,051
Provincial Development & Cane Roads – Approximately	5,000	-	5,000
Municipal Council Roads	2	335	337
Total	9,042	1,356	10,388
Bridges			
• National Roads			788
• Provincial & Cane Roads			n/a
Public Jetties			16

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

Targeted Outcome	Outputs
1. To provide cost-efficient transport services that is safe and environmentally sustainable to enhance access to services and markets.	<ol style="list-style-type: none"> 1. A prioritised plan for providing Fiji's future roads' needs for not less than the next 10 years. 2. A safe roads', bridges' and jetties' network. 3. A well signposted network. 4. An increasingly better maintained network. 5. A greater proportion of road and bridges renewals work (reseals etc) is carried out when it is due. 6. Programmed projects are completed to their intended scope and standard, within their intended scheduled time, for not more than their budgeted cost. 7. Good relationships with the FRA's stakeholders – People understand what is being planned and done – and why. Complaints and requests for service are promptly responded to and, where possible, effectively and efficiently actioned.

Details of 2013 Expenditure by activity-

Expenditure Account Number

43-1-1 -6. Operating Grant Fiji Roads Authority (\$27,326,300) - **R.**

-10. Capital Grant : Fiji Roads Authority (\$174,115,000) - **R.**

Direct Payment: FRUP III (ADB) (\$10,000,000); Emergency Flood Rehabilitation (ADB) (\$15,000,000) Queens Highway Upgrade (EXIM Bank, Malaysia) (\$40,000,000) ; Sigatoka and Serea Road Improvement Project EXIM Bank, China (\$22,000,000) ; Buca Bay and Moto Road Improvement Project (EXIM Bank, China) (\$24,000,000); Nabouwalu/Dreketi Road Upgrading (EXIM Bank, China) (\$80,000,000) ; Nakasi/Nausori Road Widening (EXIM Bank, Malaysia) (\$15,000,000); Nadi Road Widening (EXIM Bank, Malaysia) (\$15,000,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Projections	
	2011	2012	2013	2014	2015

Head No. 50 - MISCELLANEOUS SERVICES

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	3,401.7	4,000.0	5,000.0	5,000.0	5,000.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	1,953.0	2,505.0	2,500.0	2,500.0	2,500.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	673.0	2,662.8	2,962.8	802.8	802.8
6. Operating Grants and Transfers	10,574.6	12,645.5	12,595.0	10,795.0	10,795.0
7. Special Expenditures	8,836.9	5,964.1	7,152.1	7,152.1	7,152.1
TOTAL OPERATING	25,439.2	27,777.4	30,209.9	26,249.9	26,249.9
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	3,735.8	9,750.0	11,565.7	10,565.7	10,565.7
10. Capital Grants and Transfers	161,704.6	81,900.6	44,704.4	28,687.6	28,587.6
TOTAL CAPITAL	165,440.4	91,650.6	56,270.1	39,253.3	39,153.3
13. Value Added Tax	2,460.3	3,132.3	3,627.1	3,153.1	3,153.1
TOTAL EXPENDITURE	193,339.9	122,560.3	90,107.1	68,656.3	68,556.3
TOTAL DIRECT PAYMENT.....	7,915.1	0.0	0.0	0.0	0.0

MISCELLANEOUS SERVICES

ROLE AND RESPONSIBILITIES:

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

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

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

DETAILS OF EXPENDITURE

Head No. 50 - MISCELLANEOUS SERVICES	Actual	Revised	Estimate	Projections	
	2011	2012	2013	2014	2015
			Estimate		
			2013		
			\$000		
(Expenditure Account Number: 50-1-1)					
Standard Expenditure Group 1					
(1) Salary Adjustment	3,401.7	4,000.0	5,000.0	5,000.0	5,000.0
TOTAL SEG 1	3,401.7	4,000.0	5,000.0	5,000.0	5,000.0
Standard Expenditure Group 3					
(1) Expenses of Overseas Recruitment	448.5	600.0	600.0	600.0	600.0
(2) Disturbance Allowance	0.0	5.0	0.0	0.0	0.0
(3) Passage Allowance of Officers on Leave	1,188.8	1,500.0	1,500.0	1,500.0	1,500.0
(4) Overseas Travelling Costs-Ministers....	315.6	400.0	400.0	400.0	400.0
TOTAL SEG 3	1,953.0	2,505.0	2,500.0	2,500.0	2,500.0

MISCELLANEOUS SERVICES

Details of 2013 Expenditure by activity-

Expenditure Account Number

50-1-1-1

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

Expenditure Account Number

50-1-1-3

- 1) Provision of appointment expenses and passage costs for officers recruited from overseas, including engineers and doctors.
- 2) Item not repeated in 2013.
- 3) Leave Allowances and Passage for Civil Servants.
- 4) Provisions to meet overseas travelling costs for Ministers on official business.

DETAILS OF EXPENDITURE

	Actual 2011	Revised	Estimate 2013	Projections	
		Estimate 2012		2014	2015
Head No. 50 - MISCELLANEOUS SERVICES					
(Expenditure Account Number: 50-1-1)					
Standard Expenditure Group 5					
\$000					
(1) Agents Charges and Fees	76.8	64.0	64.0	64.0	64.0
(2) Bankers Commission and Exchange ..	124.6	138.8	138.8	138.8	138.8
(3) Expenses of Experts and Consultants..	471.6	600.0	1,600.0	600.0	600.0
(4) Consultancy Fees for EXIM Bank of Malaysia	0.0	700.0	0.0	0.0	0.0
(5) Qorvis Communications	0.0	1,160.0	1,160.0	0.0	0.0
TOTAL SEG 5	673.0	2,662.8	2,962.8	802.8	802.8

MISCELLANEOUS SERVICES

Details of 2013 Expenditure by activity-

Expenditure Account Number

50-1-1-5

- 1) Crowns Agents commission and charges.
- 2) Provision for exchange on funds transferred overseas to Embassies and Crown Agents.
- 3) To provide for the cost of consultancy services as required from time to time.
- 4) Item not repeated in 2013.
- 5) Consultancy Fee for Qorvis Communications.

DETAILS OF EXPENDITURE

Head No. 50 - MISCELLANEOUS SERVICES	Actual	Revised	Estimate	Projections	
	2011	2012	2013	2014	2015
			\$000		
(Expenditure Account Number: 50-1-1)					
Standard Expenditure Group 6					
(1) Rural Postal Services	311.9	300.0	300.0	300.0	300.0
(2) Banking Services in Rural Areas	20.8	100.0	100.0	100.0	100.0
(3) Fiji Exporters' Council	35.0	35.0	35.0	35.0	35.0
(4) South Pacific Stock Exchange.....	250.0	250.0	250.0	250.0	250.0
(5) Public Service Broadcast [Radio].....	1,110.0	1,110.0	1,110.0	1,110.0	1,110.0
(6) Public Service Broadcast [TV].....	1,800.0	1,800.0	1,800.0	0.0	0.0
(7) Fiji Independent Commission Against Corrupt	7,046.9	8,050.5	8,000.0	8,000.0	8,000.0
(8) ADB Subscriptions.....	0.0	1,000.0	1,000.0	1,000.0	1,000.0
TOTAL SEG 6	10,574.6	12,645.5	12,595.0	10,795.0	10,795.0
Standard Expenditure Group 7					
(1) Advance Account Balances Written Off	0.0	17.0	0.0	0.0	0.0
(2) Miscellaneous Refunds	65.0	65.0	150.0	150.0	150.0
(3) General Reserve (Operating and Capital)	5,873.9	4,372.1	5,842.1	5,842.1	5,842.1
(4) Other Miscellaneous.....	8.6	100.0	0.0	0.0	0.0
(5) VAT Refunds	100.0	0.0	0.0	0.0	0.0
(6) Credit Rating for Fiji.....	207.8	160.0	160.0	160.0	160.0
(7) Duty on Government Purchases	221.8	1,000.0	1,000.0	1,000.0	1,000.0
(8) Asset Sales Expenses.....	0.0	200.0	0.0	0.0	0.0
(9) Fee to Deutsche Bank.....	0.0	50.0	0.0	0.0	0.0
TOTAL SEG 7	8,836.9	5,964.1	7,152.1	7,152.1	7,152.1

MISCELLANEOUS SERVICES

Details of 2013 Expenditure by activity-

Expenditure Account Number

50-1-1-6

- 1) Cost of postal services provided to the rural areas.
- 2) Provision of banking services for non-economical rural areas.
- 3) Grant to Fiji Exporters Council (\$35,000).
- 4) Grant to South Pacific Stock Exchange (\$250,000).
- 5) Public Service Broadcast [Radio] (\$1,110,000) - **R**.
- 6) Public Service Broadcast [TV] (\$1,800,000) - **R**.
- 7) Fiji Independent Commission Against Corruption (\$8,000,000) - **R**.
- 8) ADB Subscriptions (\$1,000,000).

Expenditure Account Number

50-1-1-7

- 1) Item not repeated in 2013.
- 2) Includes refund of money incorrectly collected or over-collected in previous years and refunds of deposits excluding Income Tax, Estate and Gift Duty, and Customs Duty.
- 3) Contingency provision for unforeseen expenses (Operating/Capital) including legal and administrative expenses of capital projects etc.
- 4) Item not repeated in 2013.
- 5) Item not repeated in 2013.
- 6) Provision for credit rating for Fiji – Moody's Investor Services (\$80,000); Standard and Poor's (\$80,000).
- 7) Duty on Government Purchases (\$1,000,000).
- 8) Item not repeated in 2013.
- 9) Item not repeated in 2013.

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Projections	
	2011	Estimate		2013	2014
Head No. 50 - MISCELLANEOUS					
SERVICES					
\$000					
(Expenditure Account Number: 50-1-1)					
Standard Expenditure Group 9					
(1) New and Replacement Office Equipment	154.7	250.0	250.0	250.0	250.0
(2) New and Replacement Vehicles	61.9	500.0	500.0	500.0	500.0
(3) Vehicle Lease.....	3,519.2	8,000.0	9,815.7	9,815.7	9,815.7
(4) UNAMI Support- Fiji Military Forces.....	0.0	1,000.0	1,000.0	0.0	0.0
TOTAL SEG 9	3,735.8	9,750.0	11,565.7	10,565.7	10,565.7

Standard Expenditure Group 10

(1) Emergency Flood Rehabilitation and CCAR ...	4,763.0	7,600.0	0.0	0.0	0.0
(2) Grant to Statutory Bodies	17,325.4	18,479.6	21,404.4	21,187.6	21,087.6
(3) Miscellaneous Grant-in-Aid.....	3,937.4	4,971.0	2,000.0	2,000.0	2,000.0
(4) Lending and On-Lending	998.3	1,000.0	1,000.0	1,000.0	1,000.0
(5) VAT Aid-In-Kind.....	4,211.7	5,000.0	4,500.0	4,500.0	4,500.0
(6) Housing Authority [Direct Payment].....	7,915.1	0.0	0.0	0.0	0.0
(7) Supplementary Provision.....	116,689.1	44,850.0	1,800.0	0.0	0.0
(8) VAT for Direct Payment Projects.....	5,864.5	0.0	0.0	0.0	0.0
(9) Denarau Bridge.....	0.0	0.0	8,500.0	0.0	0.0
(10) Vocational Training.....	0.0	0.0	5,500.0	0.0	0.0
TOTAL SEG 10	161,704.6	81,900.6	44,704.4	28,687.6	28,587.6
TOTAL DIRECT PAYMENT.....	7,915.1	0.0	0.0	0.0	0.0

MISCELLANEOUS SERVICES

Details of 2013 Expenditure by activity-

Expenditure Account Number 50-1-1-9

- 1) Provision to meet the Purchases of New and Replacement Office Equipment (\$250,000).
- 2) Provision for Purchase of New Vehicles – (\$500,000).
- 3) Vehicle Leasing Scheme (\$9,815,710) - **R**.
- 4) UNAMI Support- RFMF (\$1,000,000) - **R**.

Expenditure Account Number 50-1-1-10

- 1) Item not repeated in 2013.
- 2) FDB Subsidy Grant to all Citizens of Fiji (\$3,862,792); FDB Subsidy Grant ERP (\$104,738); Interest Subsidy for Northern Division Projects (\$185,125); FDB Interest Subsidy Small Business Scheme (\$295,984); FEA Subsidy (\$3,500,000); Grant for Start-up and Medium Enterprise Development (\$1,500,000) - **R**; Copra Millers Fiji Ltd Grant (\$150,000); Rewa Rice Grant (\$700,000); Fiji Sports Council - Repayment of Loan to FNPf (\$356,400); Fiji Sugar Cane Growers Loan- FDB (\$3,899,385); Rice Development Programme (\$1,800,000); Fiji Sports Council Grant (\$4,250,000); Sugar Cane Growers Fund- Interest Payment (\$300,000) - **R**; Maritime Pine (\$300,000) – **R**; Grant to PAFCO (\$200,000) – **R**.
- 3) Miscellaneous Grant-in-Aid (\$2,000,000) - **R**.
- 4) Students Loan Scheme (\$1,000,000) - **R**.
- 5) VAT Aid-in-Kind (\$4,500,000).
- 6) Item reflected under Head 23.
- 7) Rural and Maritime Vocational Training (\$1,800,000) - **R**.
- 8) Item not repeated in 2013.
- 9) Denarau Bridge (\$8,500,000) – **R**.
- 10) Vocational Training Scholarship (\$5,000,000); Agriculture Scholarship (\$500,000) – **All** under **R**.

DETAILS OF EXPENDITURE

Head No. 51-PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES	Actual	Revised	Estimate	Projections	
	2011	Estimate 2012	Estimate 2013	2014	2015
\$000					
(Expenditure Account Number 51-1-1)					
Standard Expenditure Group 11					
(1) Gratuities - Commuted Pension, Ex-Gratia and Compassionate	24.8	2,520.0	100.0	100.0	100.0
(2) Pensions - Civil and Compassionate	11,508.8	16,131.5	15,000.0	15,000.0	15,000.0
(3) Payment of Benefits to Dependents of Deceased Pensioners	5,875.7	5,920.0	6,500.0	6,500.0	6,500.0
(4) Pensions to Widows and Orphans of Deceased Public Officers	135.5	454.5	454.5	454.5	454.5
(5) War Pensions	3.2	17.9	17.9	17.9	17.9
(6) Refund of Contributions to Widows' and Orphans' Pensions Scheme	0.0	2.0	0.0	0.0	0.0
(7) Police Gratuities	0.0	10.0	0.0	0.0	0.0
(8) Prison Gratuities	119.0	80.0	300.0	300.0	300.0
(9) Cost of Living Allowance to Pensioners	8,464.0	10,500.0	10,500.0	10,500.0	10,500.0
(10) Gratuities - Contract Officers	808.0	855.0	855.0	855.0	855.0
(11) Forestry Gratuities	0.0	6.0	6.0	6.0	6.0
(12) Fiji Military Forces - Pensions - Service and Disability, Retired Pay and Gratuities	4,357.6	3,318.8	4,582.3	4,582.3	4,582.3
(13) Ex-Governor General, Presidents', ex-PM' Pensio	130.5	524.0	524.0	524.0	524.0
(14) Ex-Parliamentarians	1,786.5	2,475.6	2,475.6	2,475.6	2,475.6
(15) Pension to Former Chief Justice & Retired Judge	160.7	532.1	532.1	532.1	532.1
TOTAL-PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES	33,374.3	43,347.4	41,847.4	41,847.4	41,847.4

PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES

OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

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

Details of 2013 Expenditure by activity-

Expenditure Account Number 51-1-1-11

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

Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2011	2012 Revised Estimate	Estimate 2013	2014	Projections 2015	
	\$000	\$000	\$000	\$000	\$000	
Activity 1-Interest Payment						
(Expenditure Account Number 52-1-1)						
Standard Expenditure Group 12						
(1)	1993 - Floating Rate - ADB FRUP II Ln No. 1164 US\$18m	255.8	264.8	190.9	152.8	132.4
(2)	1997 - Floating Rate - ADB FRUP III Loan No. 1530 US\$40m	911.3	1,728.8	1,541.2	1,443.4	1,335.7
(3)	2009 ADB Flood Recovery Loan.....	0.0	147.9	751.2	751.2	751.2
(4)	2010 ADB Supplementary Suva Nausori Water.....	0.0	276.7	976.6	1,066.0	1,061.6
(5)	2004-Floating Rate ADB Suva/Nausori Water Supply, Loan No. 2055 US \$47m	0.0	1,071.1	1,922.8	1,901.1	1,873.2
(6)	2010 ADB Supplementary FRUP III.....	0.0	759.0	886.0	861.1	833.7
(7)	1998 - Floating Rate - JBIC Nadi/Ltk Reg. Water Supply JPY2.3b	818.0	870.3	706.0	637.1	533.1
(8)	2011- 9.00 percent Fiji 2nd Government Global Borrowing.....	19,726.5	40,540.5	40,107.0	40,107.0	40,107.0
(9)	2006- 2 percent- EXIM Bank China E- Government Project.....	910.1	929.1	725.7	764.6	704.6
(11)	2010 EXIM China Low Cost Housing Project F\$50M.....	506.2	788.3	1,066.2	1,126.9	1,126.9
(13)	2010 EXIM China Fiji Public Rental Housing Project F\$20M.....	199.3	225.2	350.4	450.7	450.7
(10)	2010 EXIM Malaysia Roads Rehabilitation Project US\$40M.....	105.1	630.6	2,282.8	1,489.7	1,281.7
(12)	2011 EXIM China Roads Improvement Sigatoka /Serea RMB 328m.....	412.2	1,266.9	1,371.6	1,765.1	1,848.0
(14)	2011 EXIM China Roads Improvement Project Buca/Moto RMB 366m.....	437.7	1,548.4	1,445.8	1,922.3	2,062.2
(15)	2012 EXIM China Road Upgrading Project Nabouwalu Dreketi.....	0.0	0.0	1,549.4	1,549.4	1,549.4
(16)	1988 - Floating Rate - ADB Road Maintenance. Loan No.912-US\$13.0m.....	86.1	86.5	0.0	0.0	0.0
(17)	1993 - Floating Rate - JBIC EXIM Loan for FRUP II US\$6.5m.....	59.6	47.4	0.0	0.0	0.0
(18)	1979 - 1.00 percent - EDF Outer Island Airstrips Loan No:800460-ECU0.75m	5.7	0.0	0.0	0.0	0.0
(19)	1990 1% EDF Rural Electrification Project.....	44.3	0.0	0.0	0.0	0.0
(20)	1997 - 1 percent EDF Loan-Invtmnt and Exprt Dev Loan No.80330 ECU 2m	35.2	0.0	0.0	0.0	0.0
(21)	2006- 6.875 percent Fiji Government Global Borrowing.....	18,591.7	0.0	0.0	0.0	0.0
(22)	2013 - 2.8 percent Malaysian Loan FJ\$90m.....	0.0	0.0	672.0	1,932.0	2,520.0
(23)	Exchange and Interest Rate Fluctuations.....	0.0	1,500.9	1,130.9	1,158.4	1,163.4
	TOTAL-Overseas Interest Payments	43,104.766	52,682.4	57,676.5	59,078.9	59,334.7

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 1—Interest on Overseas Loans

The provisions shown against the various loans for the years 2013 to 2015 are based on official rates of exchange for the relevant currencies as follows :

\$F.1 = JPY 43.6940 \$US/CNY= 6.3410
 \$F.1 = \$US 0.5610

Expenditure Account Number

52-1-1-12

Currency of Repayments

(1)	JPY	8,339.08
(2)	\$US	864,623.92
(3)	\$US	421,440.00
(4)	\$US	547,881.77
(5)	\$US	1,078,708.58
(6)	\$US	497,044.71
(7)	JY	30,847.18
(8)	\$US	22,500,000
(9)	C NY	2,575,837.39
(10)	CNY	3,784,570.16
(11)	CNY	1,243,693.23
(12)	\$US	826,251.24
(13)	CNY	4,868,841.82
(14)	CNY	5,132,151.07
(15)	CNY	5,500,000.00
(16)	JY	Fully settled in 2012
(17)	JY	Fully settled in 2012
(18)	EUR	Loan Prepaid in 2011
(19)	EUR	Loan Prepaid in 2011
(20)	EUR	Loan Prepaid in 2011
(21)	\$US	Fully settled in 2011
(22)	\$US	376,992.00
(23)	Provisions for currency exchange and interest rate fluctuations.	

Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2011 \$000	2012 Revised Estimate \$000	Estimate 2013 \$000	2014 \$000	Projections 2015 \$000	
Activity 2-Principal Payment						
(Expenditure Account Number 52-1-2)						
Standard Expenditure Group 12						
(1)	1993 - Floating Rate - ADB FRUP II Ln No. 1164 US\$18m	2,676.2	2,782.5	3,279.3	3617.4	3988.3
(2)	1997 - Floating Rate - ADB FRUP III Loan No. 1530 US\$40m	2,779.3	2,710.5	3,259.3	3,587.7	3,956.4
(3)	2004-Floating Rate ADB Suva/Nausori Water Supply, Loan No. 2055 US \$47m..	1,487.9	1,731.5	1,024.1	1,134.7	1,249.3
(4)	2010 ADB Supplementary FRUP III.....	282.0	1,138.8	1,242.1	1,369.4	1,509.8
(5)	1998 - Floating Rate - JBIC Nadi/Ltk Reg. Water Supply JPY2.3b	2,732.6	2,865.8	2,778.4	2,778.4	2,778.4
(6)	2006- 2 percent- EXIM Bank China E- Government Project	0.0	2,996.9	2,998.9	2,998.9	2,998.9
(7)	2010 EXIM Malaysia Roads Rehabilitaion Project US\$40M.....	0.0	0.0	4,456.3	8,912.7	8,912.7
(8)	1989 Intrest Free PROC Loan No.2 - 10m.....	1,490.3	234.2	234.1	234.1	0.0
(9)	1990 Intrest Free PROC Loan No.3 - 30m.....	0.0	658.0	658.0	658.0	0.0
(10)	1988 - Floating Rate - ADB Road Maintenance Loan No. 912-US\$13.0m.....	3,596.8	3,737.1	0.0	0.0	0.0
(11)	1993 - Floating Rate - JBIC EXIM Loan for FRUP II US\$6.5m.....	1,068.0	1,111.3	0.0	0.0	0.0
(12)	1979 - 1.00 percent - EDF Outer Island Airstrips Loan No:800460-ECU0.75m....	581.2	0.0	0.0	0.0	0.0
(13)	1990 - 1 percent-EDF Rural Electrification Project Ln No. 80309 ECU 3.0m	121.1	0.0	0.0	0.0	0.0
(14)	1997 - 1 percent EDF Loan-Investment and Export Dev Loan No.80330 ECU 2m	151.6	0.0	0.0	0.0	0.0
(15)	2006 6.875 percent Fiji Government Global Borrowing I.....	266,051.8	0.0	0.0	0.0	0.0
(16)	Provision for Exchange Rate Fluctuataions.....	8,094.6	99.8	398.6	505.8	507.9
TOTAL - Overseas Principal Repayments						
291,113.6 20,066.5 20,329.0 25,797.1 25,901.6						

CHARGES ON ACCOUNT OF PUBLIC DEBT**PROGRAMME 1—Principal Repayment on Overseas Loans**

Expenditure Account Number
52-1-3-12

- (1) JPY 143,286.80
- (2) \$US 1,828,452.35
- (3) \$US 574,495.42
- (4) \$US 696,812.33
- (5) JY 121,389.00
- (6) CNY 10,645,161.30
- (7) \$US 2,500,000.00
- (8) \$US 131,330
- (9) \$US 369,138
- (10) Fully settled in 2012
- (11) Fully settled in 2012
- (12) EUR Loan Prepaid in 2011
- (13) EUR Loan Prepaid in 2011
- (14) EUR Loan Prepaid in 2011
- (15) Fully settled in 2011
- (16) Provisions for currency exchange and interest rate fluctuations.

Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2011	Revised Estimate 2012	Estimate 2013	2014	Projections 2015	
	\$000	\$000	\$000	\$000	\$000	
Programme 2 - Domestic Loans						
Activity 1 - Interest Payments						
(Expenditure Account Number 52-2-1)						
Standard Expenditure Group 12						
(1)	Interest on Treasury Bills	2,081.2	0.0	0.0	0.0	0.0
(2)	1996 -3rd 7.68-8.80%.,Dev Loan1996-2011(\$10m).....	440.0	0.0	0.0	0.0	0.0
(3)	1996 -5th 8.58-8.60%.,Dev Loan1997-2011(\$13m).....	155.7	0.0	0.0	0.0	0.0
(4)	1996 -6th 8.69-8.86%.,Dev Loan1997-2011(\$18m).....	682.2	0.0	0.0	0.0	0.0
(5)	1996 -7th 8.71-8.89%.,Dev Loan1997-2011(\$15m).....	377.8	0.0	0.0	0.0	0.0
(6)	1996 - 8th 8.74-8.92%.,Dev Loan1997-2011(\$12m).....	356.8	0.0	0.0	0.0	0.0
(7)	1997 - 1st 7.27-8.85%.,Dev Loan1997-2012(\$15m).....	531.0	265.5	0.0	0.0	0.0
(8)	1997 - 2nd 7.0-8.8%., Dev Loan1997-2011(\$15m)	528.0	0.0	0.0	0.0	0.0
(9)	1997 - 3rd 6.67-8.8%.,Dev Loan1997-2012(\$15m)	57.2	57.2	0.0	0.0	0.0
(10)	1997 - 7th 6.37-8.1%.,Dev Loan1998-2012(\$15m)	259.2	259.2	0.0	0.0	0.0
(11)	1997 - 8th 6-8%.,Dev Loan1998-2011(\$10m)	52.0	0.0	0.0	0.0	0.0
(12)	1997 - 9th 6.21-8.14%.,Dev Loan1998-2012(\$18.2m)	582.0	582.0	0.0	0.0	0.0
(13)	1998 - 3rd 6-7.75%.,Dev Loan1999-2013(\$20m)	15.5	15.5	15.5	0.0	0.0
(14)	1998 - 4th 6-7.64% Dev Loan 1999-2013 (\$30m)	305.6	305.6	305.6	0.0	0.0
(15)	1998 - 5th 6.9-7.71%.,Dev Loan 1999-2013 (\$25.6m)	578.3	550.5	0.0	0.0	0.0
(16)	1999 - 1st 5.71-7.49%.,Dev Loan2001-2014(\$20m)	299.6	299.6	299.6	149.8	0.0
(17)	1999 - 2nd 5.61-7.48%.,Dev Loan2001-2014(\$20m)	299.2	299.2	299.2	149.6	0.0
(18)	1999 - 3rd 5.5-7.47%.,Dev Loan2001-2014(\$20m)	298.8	232.9	0.0	0.0	0.0
(19)	1999 - 4th 5.45-7.47%.,Dev Loan2001-2014(\$15m)	224.1	175.3	0.0	0.0	0.0
(20)	1999 - 5th 5.42-7.48%.,Dev Loan 2001-2014(\$20m)	299.2	365.6	0.0	0.0	0.0
(21)	1999 - 6th 5.42-7.48%.,Dev Loan 2001-2014(\$20m)	299.2	299.2	299.2	299.2	0.0
(22)	1999 - 7th 5.40-7.48%, Dev Loan 2001-2014(\$20m)	299.2	299.2	299.2	299.2	0.0
(23)	1999 - 8th 5.40-7.48%, Dev Loan 2001- 2014 (\$20m).....	299.2	299.2	299.2	299.2	0.0
(24)	1999 - 9th - 5.20-7.28%, Dev Ln 2001-2014 (\$10m)	145.6	145.6	145.6	145.6	0.0
(25)	1999 -10th - 5.04-7.20%, Dev Ln 2001-2014 (\$10m)	144.0	144.0	144.0	144.0	0.0
(26)	1999 -11th - 4.75-7.15%, Dev Ln 2001-2014 (\$11m)	143.0	143.0	143.0	143.0	0.0
(27)	2000 - 1st - 4.70-7.13%, Dev Ln 2002-2015 (\$15m)	213.9	213.9	213.9	213.9	107.0
(28)	2000 - 2nd 4.63-7.06%.,Dev Loan 2002-2015(\$15m)	211.8	211.8	211.8	211.8	105.9
(29)	2000 - 3rd 6.0-7.55%.,Dev Loan 2002-2015(\$15m)	188.8	228.1	0.0	0.0	0.0
(30)	2000 - 4th 6.0-7.75%.,Dev Loan 2002-2015(\$15m)	226.5	265.0	0.0	0.0	0.0
(31)	2000 - 6th 5.98-7.47%.,Dev Loan 2002-2015(\$15m)	224.1	124.9	0.0	0.0	0.0
(32)	2000 - 7th - 5.78-7.45%, Dev Loan 2002-2015(\$15m)	223.5	227.8	0.0	0.0	0.0
(33)	2000 - 8th - 5.63-7.44%, Dev Loan 2002-2015 (\$15m)	223.2	223.2	223.2	223.2	223.2
(34)	2000 -9th - 5.48-7.40%, Dev Loan 2002-2015 (\$15m)	222.0	222.0	222.0	222.0	222.0
(35)	2000 -10th - 5.30-7.40%, Dev Loan 2002-2015 (\$15m)	222.0	222.0	222.0	222.0	222.0
(36)	2000 -11th - 5.08-7.40%, Dev Loan 2002-2015 (\$20m)	296.0	296.0	296.0	296.0	296.0

CHARGES ON ACCOUNT OF PUBLIC DEBT**PROGRAMME 2--Domestic Loans- Interest Payments*****Expenditure Account Number******52-2-1-12***

(1)	Fully paid in 2011
(2)	Fully paid in 2011
(3)	Fully paid in 2011
(4)	Fully paid in 2011
(5)	Fully paid in 2011
(6)	Fully paid in 2011
(7)	Fully paid in 2012
(8)	Fully paid in 2011
(9)	Fully paid in 2012
(10)	Fully paid in 2012
(11)	Fully paid in 2011
(12)	Fully paid in 2012
(13)	15.5
(14)	305.6
(15)	Fully paid in 2012
(16)	299.6
(17)	299.2
(18)	Fully paid in 2012
(19)	Fully paid in 2012
(20)	Fully paid in 2012
(21)	299.2
(22)	299.2
(23)	299.2
(24)	145.6
(25)	144.0
(26)	143.0
(27)	213.9
(28)	211.8
(29)	Fully paid in 2012
(30)	Fully paid in 2012
(31)	Fully paid in 2012
(32)	Fully paid in 2012
(33)	223.2
(34)	222.0
(35)	222.0
(36)	296.0

	Actual 2011	Revised Estimate 2012	Estimate 2013	2014	Projections 2015
	\$000	\$000	\$000	\$000	\$000
(37) 2000 -12th - 4.93-7.35%, Dev Loan 2002-2015 (\$15m)	220.5	220.5	220.5	220.5	220.5
(38) 2000 -13th - 4.77-7.32%, Dev Loan 2002-2015 (\$20m)	292.8	292.8	292.8	292.8	292.8
(39) 2000 -14th - 4.60-7.32%, Dev Loan 2002-2015 (\$20m)	292.8	292.8	292.8	292.8	292.8
(40) 2001 - 1st - 4.30-7.08%, Dev Loan 2003-2016 (\$20m)	414.2	283.2	283.2	283.2	283.2
(41) 2001 - 2nd 4.14-6.97%.,Dev Loan 2004-2016(\$20m)	407.6	278.8	278.8	278.8	278.8
(42) 2001 - 3rd 3.7-6.76%.,Dev Loan 2004-2016(\$20m)	395.6	270.4	270.4	270.4	270.4
(43) 2001 - 4th 3.5-6.55%.,Dev Loan 2004-2016(\$20m)	383.0	262.0	262.0	262.0	262.0
(44) 2001 - 5th 3.41-6.46%.,Dev Loan 2004-2016(\$20m)	498.4	258.4	258.4	258.4	258.4
(45) 2001 - 6th 3.37-6.4%.,Dev Loan 2002-2016(\$10m)	247.6	128.0	128.0	128.0	128.0
(46) 2001 - 7th - 3.35-6.4%, Dev Loan 2004-2016(\$20m)	494.4	256.0	256.0	256.0	256.0
(47) 2001 - 8th - 3.35-6.4%, Dev Loan 2004-2016 (\$20m)	494.4	256.0	256.0	256.0	256.0
(48) 2001 - 9th - 3.35-6.4%, Dev Loan 2004-2016 (\$15m)	368.1	190.5	190.5	190.5	190.5
(49) 2001 - 10th - 3.35-6.4%, Dev Loan 2004-2016 (\$20m)	490.8	254.0	254.0	254.0	254.0
(50) 2001 - 11th - 3.35-6.4%, Dev Loan 2004-2016 (\$20m)	490.8	254.0	254.0	254.0	254.0
(51) 2001 -12th - 3.28-6.29%, Dev Loan 2002-2016 (\$24m)	547.1	251.6	251.6	251.6	251.6
(52) 2002 - 1st - 3.25-6.28%., Dev Loan 2002-2017 (\$25m)	609.0	609.0	314.0	314.0	314.0
(53) 2002 - 2nd 3.23-6.28%.,Dev Loan 2002-2017(\$15m)	365.4	276.9	188.4	188.4	188.4
(54) 2002 - 3rd 3.23-6.28%.,Dev Loan 2002-2017(\$15m)	365.4	276.9	188.4	188.4	188.4
(55) 2002 - 4th 3.22-6.29%.,Dev Loan 2002-2017(\$15m)	365.7	277.2	188.7	188.7	188.7
(56) 2002 - 5th 3.00-6.29%.,Dev Loan 2002-2017(\$20m)	486.8	369.2	251.6	251.6	251.6
(57) 2002 - 6th 3.00-6.27%.,Dev Loan 2002-2017(\$20m)	485.6	368.2	250.8	250.8	250.8
(58) 2002 - 7th 3.00-6.26%.,Dev Loan 2002-2017(\$20m)	484.8	367.6	250.4	250.4	250.4
(59) 2002 - 8th 3.00-6.26%.,Dev Loan 2002-2017(\$20m)	484.8	484.8	250.4	250.4	250.4
(60) 2002 - 9th 3.00-6.26%.,Dev Loan 2002-2017(\$15m)	363.6	363.6	187.8	187.8	187.8
(61) 2002 -10th 3.00-6.26%.,Dev Loan 2002-2017(\$15m)	363.6	363.6	187.8	187.8	187.8
(62) 2002 -11th 3.00-6.20%.,Dev Loan 2002-2017(\$15m)	361.8	361.8	186.0	186.0	186.0
(63) 2002 -12th 3.00-6.20%.,Dev Loan 2002-2017(\$15m)	361.8	361.8	186.0	186.0	186.0
(64) 2002 -13th 3.00-6.20%.,Dev Loan 2002-2017(\$10m)	241.2	241.2	124.0	124.0	124.0
(65) 2002 -14th 2.99-6.20%.,Dev Loan 2002-2017(\$15m)	361.8	361.8	186.0	186.0	186.0
(66) 2002 -15th 2.97-6.19%.,Dev Loan 2002-2017(\$10m)	240.6	240.6	123.8	123.8	123.8
(67) 2002 -16th 2.96-6.19%.,Dev Loan 2002-2017(\$15m)	360.9	360.9	185.7	185.7	185.7
(68) 2002 -17th 2.94-6.18%.,Dev Loan 2002-2017(\$10m)	240.2	240.2	123.6	123.6	123.6
(69) 2002 -18th 2.92-6.18%.,Dev Loan 2002-2017(\$15m)	360.3	360.3	185.4	185.4	185.4
(70) 2002 -19th 2.90-6.17%.,Dev Loan 2002-2017(\$14m)	298.0	298.0	123.4	123.4	123.4
(71) 2003 - 1st - 2.80-6.12%, Dev Loan 2003-2018 (\$10m)	237.6	237.6	180.0	122.4	122.4
(72) 2003 - 2nd 2.73-6.08%.,Dev Loan 2003-2017(\$10m)	236.0	236.0	178.8	121.6	121.6
(73) 2003 - 3rd 2.65-6.01%.,Dev Loan 2003-2018(\$15m)	351.0	351.0	265.7	180.3	180.3
(74) 2003 - 4th 2.56-5.99%.,Dev Loan 2003-2018(\$15m)	348.3	348.3	264.0	179.7	179.7
(75) 2003 - 5th 2.40-5.89%.,Dev Loan 2003-2018(\$10m)	228.0	228.0	172.9	117.8	117.8
(76) 2003 - 6th 2.30-5.80%.,Dev Loan 2003-2018(\$10m)	223.4	223.4	169.7	116.0	116.0
(77) 2003 - 7th 2.25-5.75%.,Dev Loan 2003-2018(\$10m)	218.4	218.4	166.7	115.0	115.0
(78) 2003 - 8th 2.20-5.76%.,Dev Loan 2003-2018(\$10m)	212.8	212.8	163.1	113.4	113.4
(79) 2003 - 9th 2.20-5.64%.,Dev Loan 2004-2018(\$15m)	525.0	525.0	525.0	282.0	282.0
(80) 2003 -10th 2.18-5.58%.,Dev Loan 2004-2018(\$15m)	517.0	517.0	517.0	279.0	279.0
(81) 2003 -11th 2.17-5.55%.,Dev Loan 2004-2018(\$20m)	719.6	719.6	719.6	388.5	388.5
(82) 2003 -12th 2.17-5.55%.,Dev Loan 2004-2018(\$20m)	719.6	719.6	719.6	388.5	388.5
(83) 2003 -13th 2.40-5.56%.,Dev Loan 2004-2018(\$20m)	721.0	721.0	721.0	389.2	389.2

CHARGES ON ACCOUNT OF PUBLIC DEBT**PROGRAMME 2--Domestic Loans – Interest Payments***Expenditure Account Number**52-2-1-12*

(37)	220.5
(38)	292.8
(39)	292.8
(40)	283.2
(41)	278.8
(42)	270.4
(43)	262.0
(44)	258.4
(45)	128.0
(46)	256.0
(47)	256.0
(48)	190.5
(49)	254.0
(50)	254.0
(51)	251.6
(52)	314.0
(53)	188.4
(54)	188.4
(55)	188.7
(56)	251.6
(57)	250.8
(58)	250.4
(59)	250.4
(60)	187.8
(61)	187.8
(62)	186.0
(63)	186.0
(64)	124.0
(65)	186.0
(66)	123.8
(67)	185.7
(68)	123.6
(69)	185.4
(70)	123.4
(71)	180.0
(72)	178.8
(73)	265.7
(74)	264.0
(75)	172.9
(76)	169.7
(77)	166.7
(78)	163.1
(79)	525.0
(80)	517.0
(81)	719.6
(82)	719.6
(83)	721.0

		Actual 2011	Revised Estimate 2012	Estimate 2013	2014	Projections 2015
		\$000	\$000	\$000	\$000	\$000
(84)	2003 -14th 3.00-6.20%.,Dev Loan 2004-2018(\$15m)	514.5	514.5	514.5	278.0	278.0
(85)	2003 -15th 2.40-5.55%.,Dev Loan 2004-2018(\$20m)	719.6	719.6	719.6	388.5	388.5
(86)	2003 -16th 2.40-5.54%.,Dev Loan 2004-2018(\$20m)	718.2	718.2	718.2	387.8	387.8
(87)	2003 -17th 2.40-5.54%.,Dev Loan 2006-2018(\$20m)	718.2	718.2	718.2	387.8	387.8
(88)	2003 -18th 2.38-5.55%.,Dev Loan 2006-2018(\$16m)	616.5	616.5	616.5	410.7	410.7
(89)	2003 -19th 2.35-5.54%.,Dev Loan 2006-2018(\$10m)	369.8	369.8	369.8	265.9	265.9
(90)	2003 -20th 2.20-5.54%.,Dev Loan 2006-2018(\$10m)	363.2	363.2	363.2	221.6	221.6
(91)	2004 -1st 2.05-5.50%.,Dev Loan 2007-2019(\$15m)	486.0	408.0	408.0	220.0	220.0
(92)	2004 -2nd 2.03-5.49%.,Dev Loan 2007-2019(\$20m)	613.8	508.5	508.5	391.5	274.5
(93)	2004 -3rd 2.00-5.46%.,Dev Loan 2007-2019(\$20m)	710.0	614.2	614.2	498.2	382.2
(94)	2004 -4th 2.00-5.45%.,Dev Loan 2007-2019(\$20m)	642.7	566.3	566.3	473.9	381.5
(95)	2004 -5th 2.00-5.44%.,Dev Loan 2007-2019(\$10m)	339.6	301.5	301.5	176.4	163.2
(96)	2004 -6th 2.00-5.44%.,Dev Loan 2007-2019(\$20m)	641.3	546.0	546.0	430.8	315.5
(97)	2004 -7th 2.00-5.45%.,Dev Loan 2007-2019(\$24m)	770.5	654.3	654.3	490.7	327.0
(98)	2004 -8th 2.05-5.48%.,Dev Loan 2007-2019(\$20m)	854.1	662.6	662.6	662.6	383.6
(99)	2004 -9th 2.05-5.52%.,Dev Loan 2007-2019(\$20m)	898.1	713.3	713.3	713.3	386.4
(100)	2004 -10th 2.05-5.55%.,Dev Loan 2007-2019(\$20m)	881.8	715.4	715.4	715.4	388.5
(101)	2004 -11th 2.06-5.60%.,Dev Loan 2007-2019(\$15m)	608.5	491.5	491.5	491.5	280.0
(102)	2004 -12th 2.06-5.65%.,Dev Loan 2007-2019(\$10m)	391.9	312.3	312.3	312.3	169.5
(103)	2004 -13th 2.06-5.70%.,Dev Loan 2007-2019(\$20m)	790.0	630.0	630.0	630.0	342.0
(104)	2004 -14th 2.10-5.80%.,Dev Loan 2007-2019(\$20m)	844.0	639.0	639.0	639.0	348.0
(105)	2004 -15th 2.10-5.85%.,Dev Loan 2007-2019(\$15m)	653.7	537.5	537.5	537.5	292.5
(106)	2004 -16th 2.10-5.88%.,Dev Loan 2007-2019(\$20m)	898.9	757.4	757.4	757.4	411.6
(107)	2004 -17th 2.10-5.88%.,Dev Loan 2007-2019(\$20m)	839.1	711.6	711.6	711.6	411.6
(108)	2004 -18th 2.10-5.88%.,Dev Loan 2007-2019(\$20m)	890.6	707.9	707.9	707.9	382.9
(109)	2004 -19th 2.10-5.88%.,Dev Loan 2007-2019(\$10m)	362.0	277.0	277.0	277.0	177.0
(110)	2004 -20th 2.10-5.88%.,Dev Loan 2007-2019(\$20m)	824.0	654.0	654.0	654.0	354.0
(111)	2004 -21st 2.10-5.88%.,Dev Loan 2007-2019(\$20m)	412.0	327.0	327.0	327.0	177.0
(112)	2004 -22nd 2.10-5.88%.,Dev Loan 2007-2019(\$20m)	869.6	695.3	695.3	695.3	395.3
(113)	2004 -23rd 2.10-5.88%.,Dev Loan 2007-2019(\$20m)	889.5	655.2	655.2	655.2	354.6
(114)	2004 -24th 2.10-5.88%.,Dev Loan 2007-2019(\$20m)	829.0	658.2	658.2	658.2	356.4
(115)	2004 -25th 2.10-5.88%.,Dev Loan 2007-2019(\$20m)	833.4	661.8	661.8	661.8	358.2
(116)	2005 -1st 2.05-6.00%.,Dev Loan 2008-2020(\$10m)	418.6	375.5	332.4	332.4	256.2
(117)	2005 -2nd 2.08-6.04%.,Dev Loan 2008-2020(\$10m)	421.1	377.8	334.5	334.5	257.9
(118)	2005 -3rd 2.08-6.07%.,Dev Loan 2008-2020(\$20m)	819.4	751.8	684.3	684.3	545.5
(119)	2005 -4th 2.07-6.10%.,Dev Loan 2008-2020(\$10m)	338.7	338.7	338.7	338.7	260.9
(120)	2005 -5th 2.07-6.14%.,Dev Loan 2008-2020(\$15m)	588.0	513.4	438.7	438.7	360.6
(121)	2005 -6th 2.07-6.16%.,Dev Loan 2008-2020(\$15m)	588.7	522.6	456.4	456.4	351.4
(122)	2005 -7th 2.07-6.15%.,Dev Loan 2008-2020(\$10m)	430.7	386.5	342.3	342.3	263.4
(123)	2005 -8th 2.08-6.18%.,Dev Loan 2008-2020(\$17m)	823.3	744.7	666.1	666.1	523.4
(124)	2005-9th 2.10-6.20%.,Dev Loan 2008-2020(\$12m)	597.5	597.5	548.5	548.5	548.5
(125)	2005 -10th 2.10-6.22%.,Dev Loan 2008-2020(\$20m)	825.9	825.9	691.8	691.8	691.8
(126)	2005 -11th 2.11-6.24%.,Dev Loan 2008-2020(\$20m)	828.9	828.9	694.2	694.2	694.2
(127)	2005 -12th 2.12-6.26%.,Dev Loan 2008-2020(\$20m)	831.0	831.0	696.0	696.0	696.0
(128)	2005 -13th 2.13-6.30%.,Dev Loan 2008-2020(\$15m)	601.8	601.8	467.2	467.2	467.2
(129)	2005 -14th 2.15-6.32%.,Dev Loan 2008-2020(\$10m)	440.9	440.9	346.2	346.2	346.2
(130)	2005 -15th 2.17-6.35%.,Dev Loan 2008-2020(\$10m)	449.6	449.6	354.9	354.9	354.9

CHARGES ON ACCOUNT OF PUBLIC DEBT**PROGRAMME 2--Domestic Loans – Interest Payments*****Expenditure Account Number***
52-2-1-12

(84)	514.5
(85)	719.6
(86)	718.2
(87)	718.2
(88)	616.5
(89)	369.8
(90)	363.2
(91)	408.0
(92)	508.5
(93)	614.2
(94)	566.3
(95)	301.5
(96)	546.0
(97)	654.3
(98)	662.6
(99)	713.3
(100)	715.4
(101)	491.5
(102)	312.3
(103)	630.0
(104)	639.0
(105)	537.5
(106)	757.4
(107)	711.6
(108)	707.9
(109)	277.0
(110)	654.0
(111)	327.0
(112)	695.3
(113)	655.2
(114)	658.2
(115)	661.8
(116)	332.4
(117)	334.5
(118)	684.3
(119)	338.7
(120)	438.7
(121)	456.4
(122)	342.3
(123)	666.1
(124)	548.5
(125)	691.8
(126)	694.2
(127)	696.0
(128)	467.2
(129)	346.2
(130)	354.9

	Actual 2011	Revised Estimate 2012	Estimate 2013	2014	Projections 2015
	\$000	\$000	\$000	\$000	\$000
(131) 2005 -16th 2.18-6.37%.,Dev Loan 2008-2020(\$10m)	444.1	444.1	353.7	353.7	353.7
(132) 2005 -17th 2.20-6.40%.,Dev Loan 2008-2020(\$15m)	692.5	692.5	444.5	444.5	444.5
(133) 2005 -18th 2.22-6.42%.,Dev Loan 2008-2020(\$15m)	672.8	672.8	356.4	356.4	356.4
(134) 2005 -19th 2.86-6.44%.,Dev Loan 2008-2020(\$20m)	948.9	948.9	541.2	541.2	541.2
(135) 2005 -20th 2.88-6.46%.,Dev Loan 2008-2020(\$6.4m)	315.4	315.4	265.3	265.3	265.3
(136) 2005 -21st 2.93-6.51%.,Dev Loan 2008-2020(\$5m)	231.7	231.7	185.7	185.7	185.7
(137) 2005 -22nd 3.00-6.54%.,Dev Loan 2008-2020(\$11.4m)	543.1	543.1	445.5	445.5	445.5
(138) 2005 -23rd 3.05-6.60%.,Dev Loan 2008-2020(\$10m)	423.8	423.8	306.3	306.3	306.3
(139) 2005 -24th 3.05-6.60%.,Dev Loan 2008-2020(\$10m)	53.2	0.0	0.0	0.0	0.0
(140) 2005 -25th 2.65-6.75%.,Dev Loan 2008-2020(\$10m)	346.0	346.0	250.0	250.0	250.0
(141) 2006 -1st 3.5-7.68%.,Dev Loan 2009-2021(\$15m)	932.7	912.7	855.0	797.2	797.2
(142) 2006 -2nd 5.58-7.68%.,Dev Loan 2009-2021(\$2.3m)	131.6	131.6	73.0	14.4	14.4
(143) 2006 -3rd 4.14-7.75%.,Dev Loan 2009-2021(\$10.5m)	110.7	35.7	35.7	35.7	35.7
(144) 2006 -5th 6.78-7.78%.,Dev Loan 2009-2021(\$3m)	226.4	226.4	226.4	226.4	226.4
(145) 2006 6th 6.83-7.85%.,Dev Loan 2009-2021(\$3m)	228.4	228.4	228.4	228.4	228.4
(146) 2006 -7th 5.20-8%.,Dev Loan 2009-2021(\$0.7m)	48.6	46.0	46.0	46.0	46.0
(147) 2006 -8th 4.14-9.60%.,Dev Loan 2009-2021(\$10m)	646.5	646.5	582.8	519.0	519.0
(148) 2006 9th 8.5-8.70%.,Dev Loan 2009-2011(\$10m)	217.5	0.0	0.0	0.0	0.0
(149) 2006 10th 8.8-9.75%.,Dev Loan 2009-2021(\$10.2m)	955.8	955.8	867.6	779.4	779.4
(150) 2006 11th 8.8-9.77%.,Dev Loan 2009-2021(\$13.4m)	638.8	416.3	416.3	416.3	416.3
(151) 2006 12th 9.0-9.95%.,Dev Loan 2009-2021(\$26.10m)	2,435.45	2,435.45	1,670.5	905.5	905.5
(152) 2006 13th 9.34-9.95%.,Dev Loan 2009-2021(\$17.6m)	1,568.21	1,568.2	1,568.2	1,568.2	1,568.2
(153) 2006 15th 9.42-10.01%.,Dev Loan 2009-2021(\$20.6m)	2,040.23	2,040.23	2,040.23	2,040.2	2,040.2
(154) 2006 16th 10.02%.,Dev Loan 2009-2021(\$6.3)	631.3	631.3	631.3	631.3	631.3
(155) 2006 17th 10.0%.,Dev Loan 2009-2021(\$15.1)	1,532.7	1,532.7	1,532.7	1,532.7	1,532.7
(156) 2006 18th 10.20%.,Dev Loan 2009-2021(\$15.1m)	1,540.2	1,540.2	1,540.2	1,540.2	1,540.2
(157) 2006 19th 10.02%.,Dev Loan 2009-2021(\$20m)	2,008.50	2,008.50	2,008.50	1,917.5	1,917.5
(158) 2006 20th 9.15-10.30%.,Dev Loan 2009-2021(\$20m)	2,014.5	2,014.5	2,014.5	1,831.5	1,831.5
(159) 2006 21st 10.35%.,Dev Loan 2009-2021(\$10.03m)	1,038.1	1,038.1	1,038.1	1,038.1	1,038.1
(160) 2006 22nd 10.40%.,Dev Loan 2009-2021(\$17.1m)	1,771.1	1,771.1	1,771.1	1,771.1	1,771.1
(161) 2006 23rd 8.8-10.35%.,Dev Loan 2009-2021(\$1.0m)	1,101.8	1,101.8	1,101.8	1,101.8	1,101.8
(162) 2006 24th 10.45%.,Dev Loan 2009-2021(\$2m)	51.8	51.8	51.8	51.8	51.8
(163) 2006 25th 10.45%.,Dev Loan 2009-2021(\$2m)	209.0	209.0	209.0	209.0	209.0
(164) 2006 26th 10.5%.,Dev Loan 2009-2021(\$17.8m)	1,834.8	1,834.8	1,834.8	1,834.8	1,834.8
(165) 2006 27th 10.97%.,Dev Loan 2009-2021(\$8.6m)	914.3	885.1	614.3	614.3	614.3
(166) 2006 28th 10.98%.,Dev Loan 2009-2021(\$6m)	658.8	658.8	658.8	658.8	658.8
(167) 2006 29th 11%.,Dev Loan 2009-2021(\$10m)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
(168) 2006 31th 12.71%.,Dev Loan 2009-2021(\$9.7m)	1,232.9	1,232.9	1,232.9	1,232.9	1,232.9
(169) 2006 32th 13%.,Dev Loan 2009-2021(\$10m)	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0
(170) 2006 33th 13.49%.,Dev Loan 2009-2021(\$8m)	1,051.6	1,037.1	998.1	998.1	998.1
(171) 2006 35th 13.49%.,Dev Loan 2009-2021(\$10m)	1,349.7	1,349.7	1,349.7	1,349.7	1,349.7
(172) 2007 1st 13.58%.,Dev Loan 2010-2022(\$9.2m)	1,249.36	1,249.4	1,249.4	1,249.4	1,249.4
(173) 2007 2nd 13.60%.,Dev Loan 2010-2022(\$9.2m)	2,040.0	2,040.0	2,040.0	2,040.0	2,040.0
(174) 2007 3rd 13.59%.,Dev Loan 2010-2022(\$15m)	2,038.5	2,038.5	2,038.5	2,038.5	2,038.5
(175) 2007 4th 12.31%.,Dev Loan 2010-2022(\$9.3m)	755.9	692.5	444.8	444.8	444.8
(176) 2007 5th 9%.,Dev Loan 2010-2022(\$10m)	824.9	611.6	349.3	349.3	349.3
(177) 2007 6th 7.85%.,Dev Loan 2010-2022(\$10m)	663.5	663.5	601.0	601.0	533.5

CHARGES ON ACCOUNT OF PUBLIC DEBT**PROGRAMME 2--Domestic Loans – Interest Payments*****Expenditure Account Number***
52-2-1-12

(131)	353.7
(132)	444.5
(133)	356.4
(134)	541.2
(135)	265.3
(136)	185.7
(137)	445.5
(138)	306.3
(139)	Fully paid
(140)	250.0
(141)	855.0
(142)	73.0
(143)	35.7
(144)	226.4
(145)	228.4
(146)	46.0
(147)	582.8
(148)	0.00
(149)	867.6
(150)	416.3
(151)	1,670.5
(152)	1,568.2
(153)	2,040.2
(154)	631.3
(155)	1,5327.7
(156)	1,540.2
(157)	2,008.50
(158)	2,014.5
(159)	1,0381.1
(160)	1,771.1
(161)	1,101.8
(162)	51.8
(163)	209.0
(164)	1,834.8
(165)	614.3
(166)	658.8
(167)	1,100.0
(168)	1,232.9
(169)	1,300.0
(170)	998.1
(171)	1,349.7
(172)	1,249.4
(173)	2,040.0
(174)	2,038.0
(175)	444.8
(176)	349.3
(177)	601.0

		Actual 2011	Revised Estimate 2012	Estimate 2013	2014	Projections 2015
		\$000	\$000	\$000	\$000	\$000
(178)	2007 7th 6.83%.,Dev Loan 2010-2022(\$12m)	579.7	579.7	552.7	552.7	292.7
(179)	2007 9th 6.97%.,Dev Loan 2010-2027(\$20m)	1,314.4	1,314.4	1,314.4	1,314.4	1,128.4
(180)	2008 1st 7.2%.,Dev Loan 2010-2028(\$50m)	3,285.1	3,250.1	3,097.6	2,945.1	2,945.1
(181)	2008 2nd 7.2%.,Dev Loan 2010-2028(\$30m)	1,997.1	1,978.4	1,914.6	1,850.8	1,850.8
(182)	2008 3rd 7.23%.,Dev Loan 2010-2028(\$30m)	1,526.3	1,363.8	1,272.3	1,180.9	1,180.9
(183)	2008 4th 7.25%.,Dev Loan 2010-2028(\$20m)	1,398.6	1,398.6	1,336.6	1,274.7	1,274.7
(184)	2008 5th 7.30%.,Dev Loan 2010-2028(\$20m)	1,381.0	1,381.0	1,381.0	1,139.1	1,139.1
(185)	2008 6th 7.35%.,Dev Loan 2010-2028(\$30m)	2,103.7	2,103.7	2,103.7	1,826.4	1,826.4
(186)	2008 7th 7.39%.,Dev Loan 2010-2028(\$20m)	1,385.8	1,385.8	1,385.8	1,082.4	1,082.4
(187)	2008 8th 7.42%.,Dev Loan 2010-2028(\$20m)	1,382.5	1,382.5	1,382.5	1,080.4	1,080.4
(188)	2008 9th 7.46%.,Dev Loan 2010-2028(\$30m)	1,896.8	1,736.8	1,736.8	1,367.0	1,367.0
(189)	2008 10th 7.46%.,Dev Loan 2010-2028(\$20m)	1,365.3	1,365.3	1,365.3	1,171.6	1,171.6
(190)	2008 11th 7.53%.,Dev Loan 2010-2028(\$20m)	1,438.8	1,438.8	1,438.8	1,309.0	1,309.0
(191)	2008 12th 7.55%.,Dev Loan 2010-2028(\$12m)	865.1	865.1	865.1	865.1	865.1
(192)	2008 13th 8.5%.,Dev Loan 2010-2028(\$13m)	1,044.4	1,044.4	1,044.4	1,044.4	1,044.4
(193)	2008 14th 7.55%.,Dev Loan 2010-2028(\$17m)	1,468.0	1,468.0	1,468.0	1,468.0	1,468.0
(194)	2008 15th 10.5%.,Dev Loan 2010-2028(\$10m)	899.6	769.6	769.6	769.6	769.6
(195)	2009 1st 11.5%.,Dev Loan 2011-2029(\$15m)	1,495.1	1,448.6	1,171.0	1,171.0	1,171.0
(196)	2009 2nd 11.75%.,Dev Loan 2011-2029(\$13m)	1,435.3	1,435.3	1,435.3	1,435.3	1,435.3
(197)	2009 3rd 12%.,Dev Loan 2011-2029(\$10m)	1,122.0	1,122.0	1,122.0	1,122.0	1,122.0
(198)	2009 4th 12.1%.,Dev Loan 2011-2029(\$10m)	1,114.0	1,114.0	1,114.0	1,114.0	1,114.0
(199)	2009 5th 12.34%.,Dev Loan 2011-2029(\$5m)	664.8	664.8	664.8	664.8	664.8
(200)	2009 6th 12.34%.,Dev Loan 2011-2029(\$10m)	1,112.6	1,112.6	1,112.6	1,112.6	1,112.6
(201)	2009 7th 12.50%.,Dev Loan 2011-2029(\$10m)	1,128.0	1,128.0	1,128.0	1,128.0	1,128.0
(202)	2009 8th 12.50%.,Dev Loan 2011-2029(\$10m)	1,119.0	1,119.0	1,119.0	1,119.0	1,119.0
(203)	2009 9th 12.60%.,Dev Loan 2011-2029(\$10m)	1,106.9	1,106.9	1,106.9	1,106.9	1,106.9
(204)	2009 10th 12.60%.,Dev Loan 2011-2029(\$10m)	1,177.5	1,177.5	1,177.5	1,177.5	1,177.5
(205)	2009 11th 12.70%.,Dev Loan 2011-2029(\$15m)	1,767.6	1,767.6	1,767.6	1,767.6	1,767.6
(206)	2009 12th 12.81%.,Dev Loan 2011-2029(\$10m)	1,113.7	1,065.0	938.2	938.2	938.2
(207)	2009 13th 11.00%.,Dev Loan 2011-2029(\$8m)	733.7	537.4	341.0	341.0	341.0
(208)	2009 14th 12.97%.,Dev Loan 2011-2029(\$17.5m)	2,158.0	2,158.0	2,158.0	2,158.0	2,158.0
(209)	2009 15th 10.5%.,Dev Loan 2011-2029(\$10m)	867.2	673.4	325.5	325.5	325.5
(210)	2009 16th 12.0%.,Dev Loan 2011-2029(\$15m)	1,521.3	611.6	1,031.3	1,031.3	1,031.3
(211)	2009 17th 13.0%.,Dev Loan 2011-2029(\$17m)	1,966.0	1,844.1	1,643.0	1,643.0	1,643.0
(212)	2009 18th 13.0%.,Dev Loan 2011-2029(\$12.9m)	1,615.6	1,615.6	1,615.6	1,615.6	1,615.6
(213)	2009 19th 13.0%.,Dev Loan 2011-2029(\$15.75m)	2,047.5	2,047.5	2,047.5	2,047.5	2,047.5
(214)	2009 20th 13.0%.,Dev Loan 2011-2029(\$14.148m)	1,730.5	1,730.5	1,572.5	1,572.5	1,572.5
(215)	2009 21st 13.0%.,Dev Loan 2011-2029(\$13.04m)	1,695.6	1,695.6	1,695.6	1,695.6	1,695.6
(216)	2009 22nd 12.0%.,Dev Loan 2011-2029(\$10.008m)	1,200.6	1,200.6	1,200.0	1,200.0	1,200.0
(217)	2009 23rd 7%-12.0%.,Dev Loan 2011-2029(\$13.79m)	1,590.2	1,590.7	1,506.0	1,506.0	1,506.0
(218)	2009 24th 12.0%.,Dev Loan 2011-2029(\$15.1m)	1,787.8	1,788.4	1,764.3	1,764.3	1,764.3
(219)	2009 25th 11.0%.,Dev Loan 2011-2029(\$10m)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0
(220)	2009 26th 11.0%.,Dev Loan 2011-2029(\$15m)	1,643.0	1,643.0	1,643.0	1,643.0	1,643.0
(221)	2009 27th 11.0%.,Dev Loan 2011-2029(\$17.8m)	1,880.0	1,880.0	1,790.0	1,790.0	1,790.0
(222)	2009 28th 9.0%.,Dev Loan 2011-2029(\$8m)	640.0	640.0	640.0	640.0	640.0
(223)	2009 29th 9.0%.,Dev Loan 2011-2029(\$22m)	1,470.0	1,470.0	1,070.0	1,070.0	1,070.0
(224)	2009 30th 9.0%.,Dev Loan 2011-2029(\$7.1m)	638.0	638.0	638.0	638.0	638.0

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 2--Domestic Loans – Interest Payments

Expenditure Account Number
52-2-1-12

(178)	552.7
(179)	1,314.4
(180)	3,097.6
(181)	1,914.6
(182)	1,272.3
(183)	1,336.6
(184)	1,381.0
(185)	2,103.7
(186)	,385.8
(187)	1,382.5
(188)	1,736.8
(189)	1,365.3
(190)	1,438.8
(191)	865.1
(192)	1,044.4
(193)	1,468.0
(194)	769.6
(195)	1,171.0
(196)	1,435.3
(197)	1,122.0
(198)	1,114.0
(199)	664.8
(200)	1,112.6
(201)	1,128.0
(202)	1,119.0
(203)	1,106.9
(204)	1,177.5
(205)	1,767.6
(206)	938.2
(207)	341.0
(208)	2,158.0
(209)	325.5
(210)	1031.3
(211)	1,643.0
(212)	1615.6
(213)	2,047.5
(214)	1,572.5
(215)	1,695.6
(216)	1,200.0
(217)	1506.0
(218)	1764.3
(219)	1,100.0
(220)	1,643.0
(221)	1,790.0
(222)	640.0
(223)	1,070.0
(224)	638.0

		Actual 2011	Revised Estimate 2012	Estimate 2013	2014	Projections 2015
		\$000	\$000	\$000	\$000	\$000
(225)	2009 31st 8.0% Dev Loan 2011-2029(\$5.8m)	464.0	464.0	464.0	464.0	464.0
(226)	2009 32nd 8.0% Dev Loan 2011-2029(\$11.8m)	906.0	906.0	906.0	906.0	906.0
(227)	2009 33rd 8.0% Dev Loan 2011-2029 \$5m)	400.0	400.0	400.0	400.0	400.0
(228)	2009 34th 8.0% Dev Loan 2011-2029(10m)	800.0	800.0	800.0	800.0	800.0
(229)	2010 1st 8.0% Dev Loan 2012-2030\$(12m)	950.0	950.0	950.0	950.0	950.0
(230)	2010 2nd 8.0% Dev Loan 2012-2030(\$10m)	800.0	800.0	800.0	800.0	800.0
(231)	2010 3rd 8.0% Dev Loan 2012-2030(\$8.1m)	648.0	648.0	648.0	648.0	648.0
(232)	2010 4th 8.0% Dev Loan 2012-2030(\$8.3m)	664.0	664.0	664.0	664.0	664.0
(233)	2010 5th 8.0% Dev Loan 2012-2030(\$6.93m)	554.4	554.4	554.4	554.4	554.4
(234)	2010 6th 8.0% Dev Loan 2012-2030(\$16.1m)	1,288.0	1,288.0	1,288.0	1,288.0	1,288.0
(235)	2010 7th 8.0% Dev Loan 2012-2030(\$13.015m)	1,041.2	1,041.2	1,041.2	1,041.2	1,041.2
(236)	2010 8th 8.0% Dev Loan 2012-2030(\$18m)	1,430.0	1,430.0	1,430.0	1,430.0	1,430.0
(237)	2010 9th 8.0% Dev Loan 2012-2030 (\$3m)	230.0	230.0	230.0	230.0	230.0
(238)	2010 10th 8.0% Dev Loan 2012-2030(\$5.1m)	408.0	408.0	408.0	408.0	408.0
(239)	2010 12th 8.25% Dev Loan 2012-2030(\$10.8m)	885.8	885.8	885.8	885.8	885.8
(240)	2010 13th 8.5% Dev Loan 2012-2030(\$11m)	935.0	935.0	935.0	935.0	935.0
(241)	2010 14th 8.75% Dev Loan 2012-2030(\$0.7m)	57.3	57.3	57.3	57.3	57.3
(242)	2010 15th 9.0% Dev Loan 2012-2030(\$21m)	1,890.0	1,890.0	1,890.0	1,890.0	1,890.0
(243)	2010 16th 9.25% Dev Loan 2012-2030(\$7m)	647.5	647.5	647.5	647.5	647.5
(244)	2010 17th 9.5% Dev Loan 2012-2030(\$14.2m)	1,349.0	1,349.0	1,349.0	1,349.0	1,349.0
(245)	2010 18th 10.0% Dev Loan 2012-2030(\$20m)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
(246)	2010 19th 10.0% Dev Loan 2012-2030(\$12.1m)	1,210.0	1,210.0	1,210.0	1,210.0	1,210.0
(247)	2010 20th 10.0% Dev Loan 2012-2030(\$29.935m)	2,973.5	2,973.5	2,973.5	2,973.5	2,973.5
(248)	2010 21st 10.0% Dev Loan 2012-2030(\$15.5m)	1,359.5	1,359.5	1,359.5	1,359.5	1,359.5
(249)	2010 22nd 14% Dev Loan 2012-2040(\$22.26m)	3,030.0	3,030.0	3,030.0	3,030.0	3,030.0
(250)	2010 25th 8.25% Dev Loan 2012-2025(\$5.5m)	446.0	446.0	446.0	446.0	446.0
(251)	2010 26th 8.95% Dev Loan 2012-2025(\$22.193m)	1,986.9	1,986.9	1,986.9	1,986.9	1,986.9
(252)	2010 27th 9.00% Dev Loan 2012-2025(\$25.60m)	2,304.0	2,304.0	2,304.0	2,304.0	2,304.0
(253)	2010 28th 9.00% Dev Loan 2012-2025(\$10.00m)	900.0	900.0	900.0	900.0	900.0
(254)	2010 29th 9.00% Dev Loan 2012-2025(\$2.10m)	189.0	189.0	189.0	189.0	189.0
(255)	2010 30th 9.00% Dev Loan 2012-2025(\$12.60m)	1,134.0	1,134.0	1,134.0	1,134.0	1,134.0
(256)	2010 31st 9.00% Dev Loan 2012-2025(\$15.20m)	1,368.0	1,368.0	1,368.0	1,368.0	1,368.0
(257)	2010 32nd 9.00% Dev Loan 2012-2025(\$19.20m)	1,728.0	1,728.0	1,728.0	1,728.0	1,728.0
(258)	2010 33rd 9.00% Dev Loan 2012-2025(\$11.50m)	1,035.0	1,035.0	1,035.0	1,035.0	1,035.0
(259)	2010 34th 9.00% Dev Loan 2012-2025(\$14m)	1,260.0	1,260.0	1,260.0	1,260.0	1,260.0
(260)	2010 35th 9.00% Dev Loan 2012-2025(\$24.8m)	2,232.0	2,232.0	2,232.0	2,232.0	2,232.0
(261)	2010 36th 8.99% Dev Loan 2012-2025(\$25.5m)	2,247.5	2,247.5	2,247.5	2,247.5	2,247.5
(262)	2011 1st 8.95% Dev Loan 2012-2026(\$2.37m)	106.06	212.1	212.1	212.1	212.1
(263)	2011 2nd 8.00% Dev Loan 2012-2026(\$6.10m)	244.00	488.0	488.0	488.0	488.0
(264)	2011 3rd 8.00% Dev Loan 2012-2026(\$0.80m)	31.28	62.6	62.6	62.6	62.6
(265)	2011 4th 7.90% Dev Loan 2012-2026(\$2.0m)	79.00	158.0	158.0	158.0	158.0
(266)	2011 5th 8.00% Dev Loan 2012-2026(\$5.0m)	78.65	157.3	157.3	89.2	21.0
(267)	2011 6th 6.72% Dev Loan 2013-2026(\$4.9m)	0.0	244.7	244.7	244.7	244.7
(268)	2011 7th 6.40% Dev Loan 2013-2026(\$3.0m)	0.0	183.1	183.1	183.1	183.1
(269)	2011 8th 6.00% Dev Loan 2013-2026(\$6.40m)	0.0	381.9	381.9	381.9	381.9
(270)	2011 9th 5.80% Dev Loan 2013-2026 (\$9.70m)	0.0	553.3	553.3	553.3	548.1
(271)	2011 10th 5.80% Dev Loan 2013-2026 (\$4.1m)	0.0	237.8	237.8	237.8	237.8

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 2--Domestic Loans – Interest Payments

Expenditure Account Number
52-2-1-12

(225)	464.0
(226)	906.0
(227)	400.0
(228)	800.0
(229)	950.0
(230)	800.0
(231)	648.0
(232)	664.0
(233)	554.4
(234)	1,288.0
(235)	1,041.2
(236)	1,430.0
(237)	230.0
(238)	408.0
(239)	885.8
(240)	935.0
(241)	57.3
(242)	1,890.0
(243)	647.5
(244)	1,349.0
(245)	2,000.0
(246)	1,210.0
(247)	2,973.0
(248)	1,359.5
(249)	3,030.0
(250)	446.0
(251)	1,986.9
(252)	2304.0
(253)	900.0
(254)	189.0
(255)	1,134.0
(256)	1,368.0
(257)	1,728.0
(258)	1,035.0
(259)	1,260.0
(260)	2,232.0
(261)	2,247.0
(262)	212.1
(263)	488.0
(264)	62.6
(265)	158.0
(266)	157.3
(267)	244.7
(268)	183.10
(269)	381.9
(270)	553.3
(271)	237.8

	Actual 2011	Revised Estimate 2012	Estimate 2013	2014	Projections 2015
	\$000	\$000	\$000	\$000	\$000
(272) 2011 11th 5.80% Dev Loan 2013-2026 (\$8.5m)	0.0	493.0	493.0	493.0	493.0
(273) 2011 12th 5.80% Dev Loan 2013-2026 (\$2.0m)	0.0	116.0	116.0	116.0	116.0
(274) 2011 13th 5.80% Dev Loan 2013-2026 (\$2.0m)	0.0	116.0	116.0	116.0	116.0
(275) 2011 14th 5.80% Dev Loan 2013-2026 (\$4.5m)	0.0	261.0	261.0	261.0	261.0
(276) 2011 15th 5.80% Dev Loan 2013-2026 (\$10m)	0.0	575.7	575.7	575.7	575.7
(277) 2011 18th 5.80% Dev Loan 2013-2026 (\$13.5m)	0.0	853.2	853.2	853.2	853.2
(278) 2011 19th 6.50% Dev Loan 2013-2026 (\$11.3m)	0.0	734.5	734.5	734.5	734.5
(279) 2011 20th 6.64% Dev Loan 2013-2026 (\$11.1m)	0.0	737.0	737.0	737.0	737.0
(280) 2011 21st 7.00% Dev Loan 2013-2026 (\$10m)	0.0	700.0	700.0	700.0	700.0
(281) 2012 1st 5.45-7.00% Dev Loan 2020-2027 (\$11m)	0.0	376.3	752.6	752.6	752.6
(282) 2012 2nd 5.45-7.00% Dev Loan 2018-2027 (\$11.3m)	0.0	381.6	763.3	763.3	763.3
(283) 2012 3rd 6.60-7.00% Dev Loan 2022-2027 (\$10m)	0.0	349.0	698.0	698.0	698.0
(284) 2012 4th 6.55% Dev Loan 2019-2022 (\$10m)	0.0	327.5	655.0	655.1	655.1
(285) 2012 5th 6.50-6.98% Dev Loan 2019-2027 (\$10m)	0.0	325.7	651.4	651.4	651.4
(286) 2012 6th 6.40-6.95% Dev Loan 2022-2027 (\$17m)	0.0	1,260.2	1,089.7	1,089.7	1,089.7
(287) 2012 7th 6.26-6.80% Dev Loan 2022-2027 (\$15m)	0.0	0.0	940.1	940.1	940.1
(288) 2012 8th 6.20-6.75% Dev Loan 2022-2027 (\$8m)	0.0	0.0	512.5	512.5	512.5
(289) 2012 9th 6.15-6.70% Dev Loan 2022-2027 (\$7m)	0.0	0.0	436.0	436.0	436.0
(290) 2012 10th 6.10-6.65% Dev Loan 2022-2027 (\$12m)	0.0	0.0	734.8	734.8	734.8
(291) 2012 11th 5.40-6.60% Dev Loan 2022-2027 (\$10m)	0.0	0.0	605.2	605.2	605.2
(292) 2012 12th 6.60% Dev Loan 2015-2027 (\$8m)	0.0	0.0	490.9	490.9	490.9
(293) 2012 Viti Bond 4.00% & 4.50% & 5.00% Dev Loan 2017-2022 (\$2	0.0	0.0	231.0	231.0	231.0
(294) 2012 Issues for November to December(\$60m)	0.0	0.0	3,924.0	3,924.0	3,924.0
(295) 2013 Issues for January to June(\$85m)	0.0	0.0	3,187.5	6,375.0	6,375.0
(296) 2013 Issues for July to December(\$56.74m)	0.0	0.0	0.0	4,255.7	4,255.7
TOTAL - Domestic Interest Payments	215,329.7	210,418.0	209,875.6	220,652.5	199,909.6

CHARGES ON ACCOUNT OF PUBLIC DEBT**PROGRAMME 2--Domestic Loans – Interest Payments*****Expenditure Account Number******52-2-1-12***

(272)	493.0
(273)	116.0
(274)	116.0
(275)	261.0
(276)	575.7
(277)	853.2
(278)	734.5
(279)	737.0
(280)	700.0
(281)	752.6
(282)	763.3
(283)	698.0
(284)	655.0
(285)	651.4
(286)	1,089.7
(287)	940.10
(288)	512.5
(289)	436.0
(290)	734.8
(291)	605.2
(292)	490.9
(293)	231.0
(294)	3,924.0
(295)	3,187.5
(296)	0.00

Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2011	2012 Revised Estimate	Estimate 2013	2014	Projections 2015
	\$000	\$000	\$000	\$000	\$000
Programme 2 - Domestic Loans					
ACTIVITY 3 - Principal Repayments					
(Expenditure Account Number 52-2-3)					
Standard Expenditure Group 12					
(1)	1996-3rd 7.68-8.80%, Dev Loan 2011(\$10m).....	10,000.0	0.0	0.0	0.0
(2)	1996-5th 8.58-8.60%, Dev Loan 2008&2011(\$13m).....	1,810.0	0.0	0.0	0.0
(3)	1996 - 6th 8.69-8.86%, Dev Loan 2009&2011(\$18m).....	7,700.0	0.0	0.0	0.0
(4)	1996-7th 8.71-8.89%, Dev Loan 2009-2011(\$15m).....	4,250.0	0.0	0.0	0.0
(5)	1996 - 8th 8.74-8.92%, Dev Loan 2009-2011(\$12m).....	4,000.0	0.0	0.0	0.0
(6)	1997-1st 7.27-8.85%,Dev Loan 2007&2012(\$15m).....	0.0	6,000.0	0.0	0.0
(7)	1997-2nd 7.0-8.8%,Dev Loan 2008&2011(\$15m).....	6,000.0	0.0	0.0	0.0
(8)	1997-3rd 6.67-8.8%,Dev Loan 2009&2012(\$15m).....	0.0	650.0	0.0	0.0
(9)	1997 - 7th 6.37-8.1%, Dev Loan 2000-2012 (\$15m)	0.0	3,200.0	0.0	0.0
(10)	1997 - 8th 6-8%, Dev Loan 1999-2011(\$10m)	650.0	0.0	0.0	0.0
(11)	1997 - 9th 6.21-8.14%, Dev Loan 2000-2012(\$18m)	0.0	7,150.0	0.0	0.0
(12)	1998 - 3rd 6-7.75%.,Dev Loan 2001-2013 (\$20m)	0.0	0.0	200.0	0.0
(13)	1998 - 4th 6-7.64%.,Dev Loan 2002 - 2013 (\$30m)	0.0	0.0	4,000.0	0.0
(14)	1998 - 5th 6.9-7.71%.,Dev Loan 2005 - 2013 (\$25.6m)	0.0	0.0	0.0	0.0
(15)	1999 - 1st 6.25-7.49%.,Dev Loan2002-2014(\$16m)	0.0	0.0	0.0	4,000.0
(16)	1999 - 2nd 5.61-7.48%.,Dev Loan2002-2014(\$20m)	0.0	0.0	0.0	4,000.0
(17)	1999 - 3rd 5.5-7.47%.,Dev Loan2002-2014(\$20m)	0.0	0.0	0.0	0.0
(18)	1999 - 4th 5.45-7.47%.,Dev Loan2002-2014(\$15m)	0.0	0.0	0.0	0.0
(19)	1999 - 5th 5.42-7.48%.,Dev Loan 2002-2014(\$20m)	0.0	0.0	0.0	0.0
(20)	1999 - 6th 5.42-7.48%.,Dev Loan 2002-2014(\$20m)	0.0	0.0	0.0	4,000.0
(21)	1999 - 7th 5.40-7.48%, Dev Loan 2002-2014(\$20m)	0.0	0.0	0.0	4,000.0
(22)	1999 - 8th 5.40-7.48%, Dev Loan 2002- 2014 (\$20m).....	0.0	0.0	0.0	4,000.0
(23)	1999 - 9th - 5.20-7.28%, Dev Loan 2002-2014 (\$10m)	0.0	0.0	0.0	2,000.0
(24)	1999 -10th - 5.04-7.20%, Dev Loan 2002-2014 (\$10m)	0.0	0.0	0.0	2,000.0
(25)	1999 -11th - 4.75-7.15%, Dev Loan 2002-2014 (\$11m)	0.0	0.0	0.0	2,000.0
(26)	2000 - 1st - 4.70-7.13%, Dev Loan 2003-2015 (\$15m)	0.0	0.0	0.0	0.0
(27)	2000 - 2nd 4.63-7.06%.,Dev Loan 2003-2015(\$15m)	0.0	0.0	0.0	3,000.0
(28)	2000 - 3rd 6.0-7.55%.,Dev Loan 2003-2015(\$15m)	0.0	0.0	0.0	0.0
(29)	2000 - 4th 6.0-7.55%.,Dev Loan 2003-2015(\$15m)	0.0	0.0	0.0	0.0
(30)	2000 - 6th 5.98-7.47%.,Dev Loan 2003-2015(\$15m)	0.0	0.0	0.0	0.0
(31)	2000 - 7th - 5.78-7.45%, Dev Loan 2003-2015(\$15m)	0.0	0.0	0.0	0.0
(32)	2000 - 8th - 5.63-7.44%, Dev Loan 2003-2015 (\$15m)	0.0	0.0	0.0	3,000.0
(33)	2000 -9th - 5.48-7.40%, Dev Loan 2003-2015 (\$15m)	0.0	0.0	0.0	3,000.0
(34)	2000 -10th - 5.30-7.40%, Dev Loan 2003-2015 (\$15m)	0.0	0.0	0.0	3,000.0
(35)	2000 -11th - 5.08-7.40%, Dev Loan 2003-2015 (\$20m)	0.0	0.0	0.0	4,000.0
(36)	2000 -12th - 4.93-7.35%, Dev Loan 2003-2015 (\$15m)	0.0	0.0	0.0	3,000.0
(37)	2000 -13th - 4.77-7.32%, Dev Loan 2003-2015 (\$20m)	0.0	0.0	0.0	4,000.0
(38)	2000 -14th - 4.60-7.32%, Dev Loan 2003-2015 (\$20m)	0.0	0.0	0.0	4,000.0
(39)	2001 - 1st - 4.30-7.08%, Dev Loan 2004-2016 (\$20m)	4,000.0	0.0	0.0	0.0
(40)	2001 - 2nd 4.14-6.97%.,Dev Loan 2004-2016(\$20m)	4,000.0	0.0	0.0	0.0
(41)	2001 - 3rd 3.7-6.76%.,Dev Loan 2004-2016(\$20m)	4,000.0	0.0	0.0	0.0

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 2--Domestic Loans – Principal Repayments

Expenditure Account Number

52-2-3-12

- (1) Fully Redemed on 8/05 : 2011 (\$10.0m)
- (2) Redemptions due 4/09 : 2011 (\$1.81m)
- (3) Fully Redemed on 2/10 : 2011 (\$7.7m)
- (4) Fully Redemed on 2011 (\$4.25m)
- (5) Fully Redemed on 2011 (\$4.0m)
- (6) Final Redemptions due 25/06 : 2012 (\$6.0m)
- (7) Fully Redemed on 9/7 : 2011 (\$6.0m)
- (8) Final redemptions due 6/08 : 2012(\$0.65m)
- (9) Final Redemed on : 2012 (\$3.2m)
- (10) Final Redemed on : 2011 (\$0.65m)
- (11) Final Redemptions due 30/12: 2012(\$7.15m)
- (12) Redemptions due 2013 (\$0.2m)
- (13) Redemptions due 2013 (\$4.0m)
- (14) Redemptions due 2013 (\$7.5m)
- (15) Final Redemptions due on 26/05: 2014 (\$4.0m)
- (16) Final Redemptions due on 9/6: 2014 (\$4.0m)
- (17) Final Redemptions due on 23/6: 2014 (\$4.0m)
- (18) Final Redemptions due on 30/6: 2014 (\$3.0m)
- (19) Final Redemptions due on 14/7: 2014 (\$4.0m)
- (20) Final Redemptions due on 28/7 : 2014 (\$4.0m)
- (21) Final Redemptions due on 11/8: 2014 (\$4.0m)
- (22) Final Redemptions due on 25/8: 2014 (\$4.0m)
- (23) Final Redemptions due on 17/11: 2014 (\$2.0m)
- (24) Final Redemptions due on 1/12: 2014 (\$2.0m)
- (25) Final Redemptions due on 22/12: 2014 (\$2.0m)
- (26) Redemptions due on 2015 (\$3.0m)
- (27) Redemptions due on 2015 (\$3.0m)
- (28) Redemptions due on 2015 (\$3.0m)
- (29) Redemptions due on 2015 (\$3.0m)
- (30) Redemptions due on 2015 (\$3.0m)
- (31) Redemptions due on 2015 (\$3.0m)
- (32) Redemptions due on 2015 (\$3.0m)
- (33) Redemptions due on 2015 (\$3.0m)
- (34) Redemptions due on 2015 (\$3.0m)
- (35) Redemptions due on 2015 (\$4.0m)
- (36) Redemptions due on 2015 (\$3.0m)
- (37) Redemptions due on 2015 (\$4.0m)
- (38) Redemptions due on 2015 (\$4.0m)
- (39) Redemptions due on 21/3 : 2011 (\$4.0m) & 2016 (\$4.0m)
- (40) Redemptions due on 2/5 : 2011 (\$4.0m) & 2016 (\$4.0m)
- (41) Redemptions due on 30/5: 2011 (\$4.0m) & 2016 (\$4.0m)

\

		Actual 2011	2012 Revised		Projections	
			Estimate	Estimate 2013	2014	2015
		\$000	\$000	\$000	\$000	\$000
(42)	2001 - 4th 3.5-6.55%.,Dev Loan 2004-2016(\$20m)	4,000.0	0.0	0.0	0.0	0.0
(43)	2001 - 5th 3.41-6.46%.,Dev Loan 2004-2016(\$20m)	4,000.0	0.0	0.0	0.0	0.0
(44)	2001 - 6th 3.37-6.4%.,Dev Loan 2004-2016(\$10m)	2,000.0	0.0	0.0	0.0	0.0
(45)	2001 - 7th - 3.35-6.4%, Dev Loan 2004-2016(\$20m)	4,000.0	0.0	0.0	0.0	0.0
(46)	2001 - 8th - 3.35-6.4%, Dev Loan 2004-2016 (\$20m)	4,000.0	0.0	0.0	0.0	0.0
(47)	2001 - 9th - 3.32-6.35%, Dev Loan 2004-2016 (\$15m)	3,000.0	0.0	0.0	0.0	0.0
(48)	2001 -10th - 3.30-6.35%, Dev Loan 2004-2016 (\$20m)	4,000.0	0.0	0.0	0.0	0.0
(49)	2001 -11th - 3.30-6.35%, Dev Loan 2004-2016 (\$20m)	4,000.0	0.0	0.0	0.0	0.0
(50)	2001 -12th - 3.28-6.29%, Dev Loan 2004-2016 (\$24m)	5,000.0	0.0	0.0	0.0	0.0
(51)	2002 - 1st - 3.25-6.28%, Dev Loan 2005-2017 (\$25m)	0.0	5,000.0	0.0	0.0	0.0
(52)	2002 - 2nd 3.23-6.28%.,Dev Loan 2005-2017(\$15m)	0.0	3,000.0	0.0	0.0	0.0
(53)	2002 - 3rd 3.23-6.28%.,Dev Loan 2005-2017(\$15m)	0.0	3,000.0	0.0	0.0	0.0
(54)	2002 - 4th 3.22-6.29%.,Dev Loan 2005-2017(\$15m)	0.0	3,000.0	0.0	0.0	0.0
(55)	2002 - 5th 3.00-6.29%.,Dev Loan 2005-2017(\$20m)	0.0	4,000.0	0.0	0.0	0.0
(56)	2002 - 6th 3.00-6.27%.,Dev Loan 2005-2017(\$20m)	0.0	4,000.0	0.0	0.0	0.0
(57)	2002 - 7th 3.00-6.26%.,Dev Loan 2005-2017(\$20m)	0.0	4,000.0	0.0	0.0	0.0
(58)	2002 - 8th 3.00-6.26%.,Dev Loan 2005-2017(\$20m)	0.0	4,000.0	0.0	0.0	0.0
(59)	2002 - 9th 3.00-6.26%.,Dev Loan 2005-2017(\$15m)	0.0	3,000.0	0.0	0.0	0.0
(60)	2002 -10th 3.00-6.26%.,Dev Loan 2005-2017(\$15m)	0.0	3,000.0	0.0	0.0	0.0
(61)	2002 -11th 3.00-6.20%.,Dev Loan 2005-2017(\$15m)	0.0	3,000.0	0.0	0.0	0.0
(62)	2002 -12th 3.00-6.20%.,Dev Loan 2005-2017(\$15m)	0.0	3,000.0	0.0	0.0	0.0
(63)	2002 -13th 3.00-6.20%.,Dev Loan 2005-2017(\$10m)	0.0	2,000.0	0.0	0.0	0.0
(64)	2002 -14th 2.99-6.20%.,Dev Loan 2005-2017(\$15m)	0.0	3,000.0	0.0	0.0	0.0
(65)	2002 -15th 2.97-6.19%.,Dev Loan 2005-2017(\$10m)	0.0	2,000.0	0.0	0.0	0.0
(66)	2002 -16th 2.96-6.19%.,Dev Loan 2005-2017(\$15m)	0.0	3,000.0	0.0	0.0	0.0
(67)	2002 -17th 2.94-6.18%.,Dev Loan 2005-2017(\$10m)	0.0	2,000.0	0.0	0.0	0.0
(68)	2002 -18th 2.92-6.18%.,Dev Loan 2005-2017(\$15m)	0.0	3,000.0	0.0	0.0	0.0
(69)	2002 -19th 2.90-6.17%.,Dev Loan 2005-2017(\$14m)	0.0	3,000.0	0.0	0.0	0.0
(70)	2003 - 1st - 2.80-6.12%, Dev Loan 2006-2018 (\$10m)	0.0	0.0	2,000.0	0.0	0.0
(71)	2003 - 2nd 2.73-6.08%.,Dev Loan 2006-2018(\$10m)	0.0	0.0	2,000.0	0.0	0.0
(72)	2003 - 3rd 2.65-6.01%.,Dev Loan 2006-2018(\$15m)	0.0	0.0	3,000.0	0.0	0.0
(73)	2003 - 4th 2.56-5.99%.,Dev Loan 2006-2018(\$15m)	0.0	0.0	3,000.0	0.0	0.0
(74)	2003 - 5th 2.40-5.89%.,Dev Loan 2006-2018(\$10m)	0.0	0.0	2,000.0	0.0	0.0
(75)	2003 - 6th 2.30-5.80%.,Dev Loan 2006-2018(\$10m)	0.0	0.0	2,000.0	0.0	0.0
(76)	2003 - 7th 2.25-5.75%.,Dev Loan 2006-2018(\$10m)	0.0	0.0	2,000.0	0.0	0.0
(77)	2003 - 8th 2.20-5.67%.,Dev Loan 2006-2018(\$10m)	0.0	0.0	2,000.0	0.0	0.0
(78)	2003 - 9th 2.20-5.64%.,Dev Loan 2006-2018(\$15m)	0.0	0.0	5,000.0	0.0	0.0
(79)	2003 -10th 2.18-5.58%.,Dev Loan 2006-2018(\$15m)	0.0	0.0	5,000.0	0.0	0.0
(80)	2003 -11th 2.17-5.55%.,Dev Loan 2006-2018(\$20m)	0.0	0.0	7,000.0	0.0	0.0
(81)	2003 -12th 2.17-5.55%.,Dev Loan 2006-2018(\$20m)	0.0	0.0	7,000.0	0.0	0.0
(82)	2003 -13th 2.40-5.56%.,Dev Loan 2006-2018(\$20m)	0.0	0.0	7,000.0	0.0	0.0
(83)	2003 -14th 2.40-5.56%.,Dev Loan 2006-2018(\$15m)	0.0	0.0	5,000.0	0.0	0.0
(84)	2003 -15th 2.40-5.55%.,Dev Loan 2006-2018(\$20m)	0.0	0.0	7,000.0	0.0	0.0
(85)	2003 -16th 2.40-5.54%.,Dev Loan 2006-2018(\$20m)	0.0	0.0	7,000.0	0.0	0.0
(86)	2003 -17th 2.40-5.54%.,Dev Loan 2006-2018(\$20m)	0.0	0.0	7,000.0	0.0	0.0
(87)	2003 -18th 2.38-5.55%.,Dev Loan 2006-2018(\$16m)	0.0	0.0	4,360.0	0.0	0.0
(88)	2003 -19th 2.35-5.54%.,Dev Loan 2006-2018(\$10m)	0.0	0.0	2,200.0	0.0	0.0
(89)	2003 -20th 2.20-5.54%.,Dev Loan 2006-2018(\$10m)	0.0	0.0	3,000.0	0.0	0.0
(90)	2004 -1st 2.05-5.50%.,Dev Loan 2007-2019(\$15m)	4,000.0	0.0	0.0	4,000.0	0.0

PROGRAMME 2--Domestic Loans – Principal Repayments*Expenditure Account Number*

52-2-3-12

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

		Actual 2011	2012 Revised		Projections	
			Estimate	Estimate 2013	2014	2015
		\$000	\$000	\$000	\$000	\$000
(91)	2004 -2nd 2.03-5.49%.,Dev Loan 2007-2019(\$20m)	5,500.0	0.0	0.0	5,000.0	0.0
(92)	2004 -3rd 2.00-5.64%.,Dev Loan 2007-2019(\$20m)	5,000.0	0.0	0.0	5,000.0	0.0
(93)	2004 -4th 2.00-5.45%.,Dev Loan 2007-2019(\$20m)	4,000.0	0.0	0.0	4,000.0	0.0
(94)	2004 -5th 2.00-5.44%.,Dev Loan 2007-2019(\$10m)	2,000.0	0.0	0.0	3,000.0	0.0
(95)	2004 -6th 2.00-5.44%.,Dev Loan 2007-2019(\$20m)	5,000.0	0.0	0.0	5,000.0	0.0
(96)	2004 -7th 2.00-5.45%.,Dev Loan 2007-2019(\$24m)	6,100.0	0.0	0.0	7,100.0	0.0
(97)	2004 -8th 2.05-5.48%.,Dev Loan 2007-2019(\$20m)	5,000.0	0.0	0.0	6,000.0	0.0
(98)	2004 -9th 2.05-5.52%.,Dev Loan 2007-2019(\$20m)	4,800.0	0.0	0.0	7,000.0	0.0
(99)	2004 -10th 2.05-5.55%.,Dev Loan 2007-2019(\$20m)	4,300.0	0.0	0.0	7,000.0	0.0
(100)	2004 -11th 2.06-5.60%.,Dev Loan 2007-2019(\$15m)	3,000.0	0.0	0.0	4,500.0	0.0
(101)	2004 -12th 2.06-5.65%.,Dev Loan 2007-2019(\$10m)	2,000.0	0.0	0.0	3,000.0	0.0
(102)	2004 -13th 2.06-5.70%.,Dev Loan 2007-2019(\$20m)	4,000.0	0.0	0.0	6,000.0	0.0
(103)	2004 -14th 2.10-5.80%.,Dev Loan 2007-2019(\$20m)	5,000.0	0.0	0.0	6,000.0	0.0
(104)	2004 -15th 2.10-5.85%.,Dev Loan 2007-2019(\$15m)	2,800.0	0.0	0.0	5,000.0	0.0
(105)	2004 -16th 2.10-5.88%.,Dev Loan 2007-2019(\$20m)	3,370.0	0.0	0.0	7,000.0	0.0
(106)	2004 -17th 2.10-5.88%.,Dev Loan 2007-2019(\$20m)	3,000.0	0.0	0.0	6,000.0	0.0
(107)	2004 -18th 2.10-5.89%.,Dev Loan 2007-2019(\$20m)	4,300.0	0.0	0.0	6,500.0	0.0
(108)	2004 -19th 2.10-5.90%.,Dev Loan 2007-2019(\$20m)	2,000.0	0.0	0.0	2,000.0	0.0
(109)	2004 -20th 2.10-5.90%.,Dev Loan 2007-2019(\$20m)	4,000.0	0.0	0.0	6,000.0	0.0
(110)	2004 -21st 2.10-5.90%.,Dev Loan 2007-2019(\$10m)	2,000.0	0.0	0.0	3,000.0	0.0
(111)	2004 -22nd 2.10-5.90%.,Dev Loan 2007-2019(\$20m)	4,100.0	0.0	0.0	6,000.0	0.0
(112)	2004 -23rd 2.11-5.91%.,Dev Loan 2007-2019(\$20m)	5,500.0	0.0	0.0	6,000.0	0.0
(113)	2004 -24th 2.10-5.94%.,Dev Loan 2007-2019(\$20m)	4,000.0	0.0	0.0	6,000.0	0.0
(114)	2004 -25th 2.08-5.97%.,Dev Loan 2007-2019(\$20.2m)	4,000.0	0.0	0.0	6,000.0	0.0
(115)	2005 -1st 2.05-6.00%.,Dev Loan 2008-2020(\$10m)	0.0	2,000.0	0.0	0.0	3,000.0
(116)	2005 -2nd 2.08-6.04%.,Dev Loan 2008-2020(\$10m)	0.0	2,000.0	0.0	0.0	3,000.0
(117)	2005 -3rd 2.08-6.07%.,Dev Loan 2008-2020(\$20m)	0.0	3,800.0	0.0	0.0	5,400.0
(118)	2005 -4th 2.07-6.10%.,Dev Loan 2008-2020(\$10m)	0.0	0.0	0.0	0.0	3,000.0
(119)	2005 -5th 2.07-6.14%.,Dev Loan 2008-2020(\$15m)	0.0	3,400.0	0.0	0.0	3,000.0
(120)	2005 -6th 2.07-6.16%.,Dev Loan 2008-2020(\$15m)	0.0	3,000.0	0.0	0.0	4,000.0
(121)	2005 -7th 2.07-6.15%.,Dev Loan 2008-2020(\$10m)	0.0	2,000.0	0.0	0.0	3,000.0
(122)	2005 -8th 2.08-6.18%.,Dev Loan 2008-2020(\$17.2m)	0.0	3,550.0	0.0	0.0	5,415.0
(123)	2005-9th 2.10-6.20%.,Dev Loan 2008-2020(\$12.1m)	0.0	1,100.0	0.0	0.0	4,720.0
(124)	2005 -10th 2.10-6.22%.,Dev Loan 2008-2020(\$20m)	0.0	3,000.0	0.0	0.0	6,000.0
(125)	2005 -11th 2.11-6.24%.,Dev Loan 2008-2020(\$20m)	0.0	3,000.0	0.0	0.0	6,000.0
(126)	2005 -12th 2.12-6.26%.,Dev Loan 2008-2020(\$20m)	0.0	3,000.0	0.0	0.0	6,000.0
(127)	2005 -13th 2.13-6.30%.,Dev Loan 2008-2020(\$20m)	0.0	2,990.0	0.0	0.0	4,000.0
(128)	2005 -14th 2.15-6.32%.,Dev Loan 2008-2020(\$10m)	0.0	2,100.0	0.0	0.0	2,900.0
(129)	2005 -15th 2.17-6.35%.,Dev Loan 2008-2020(\$10m)	0.0	2,100.0	0.0	0.0	2,100.0
(130)	2005 -16th 2.18-6.37%.,Dev Loan 2008-2020(\$10m)	0.0	2,000.0	0.0	0.0	3,000.0
(131)	2005 -17th 2.20-6.40%.,Dev Loan 2008-2020(\$15m)	0.0	5,500.0	0.0	0.0	3,700.0
(132)	2005 -18th 2.22-6.42%.,Dev Loan 2008-2020(\$15m)	0.0	7,000.0	0.0	0.0	3,000.0
(133)	2005 -19th 2.86-6.44%.,Dev Loan 2008-2020(\$20m)	0.0	9,000.0	0.0	0.0	4,000.0
(134)	2005-20th 2.88-6.46%.,Dev Loan 2008-2020(\$6.4m)	0.0	1,100.0	0.0	0.0	1,300.0
(135)	2005 -21st 2.93-6.51%.,Dev Loan 2008-2020(\$5m)	0.0	1,000.0	0.0	0.0	1,000.0
(136)	2005 -22nd 3.00-6.54%.,Dev Loan 2008-2020(\$11.4m)	0.0	2,100.0	0.0	0.0	3,400.0
(137)	2005 -23rd 3.05-6.60%.,Dev Loan 2008-2020(\$10m)	0.0	2,500.0	0.0	0.0	2,500.0
(138)	2005 -25th 2.65-6.75%.,Dev Loan 2008-2020(\$10m)	0.0	2,000.0	0.0	0.0	2,000.0
(139)	2006 -1st 3.5-7.68%.,Dev Loan 2009-2021(\$15m)	1,000.0	0.0	2,100.0	0.0	0.0

PROGRAMME 2--Domestic Loans – Principal Repayments*Expenditure Account Number*

52-2-3-12

- (91) Redemptions due on 17/3 : 2011 (\$5.5m); 2014 (\$5.0m) & 2019 (\$5.0m)
- (92) Redemptions due on 31/3: 2011 (\$5.0m); 2014 (\$5.0m) & 2019 (\$7.0m)
- (93) Redemptions due on 12/5 : 2011 (\$4.0m); 2014 (\$4.0m) & 2019 (\$7.0m)
- (94) Redemptions due on 26/5 : 2011 (\$2.0m); 2014 (\$3.0m) & 2019 (\$3.0m)
- (95) Redemptions due on 16/6 : 2011 (\$5.0m); 2014 (\$5.0m) & 2019 (\$5.8m)
- (96) Redemptions due on 30/6 : 2011 (\$6.1m); 2014 (\$7.1m) & 2019 (\$6.0m)
- (97) Redemptions due on 14/7 : 2011 (\$5.0m); 2014 (\$6.0m) & 2019 (\$7.0m)
- (98) Redemptions due on 21/7 : 2011 (\$4.8m); 2014 (\$7.0m) & 2019 (\$7.0m)
- (99) Redemptions due on 28/7 : 2011 (\$4.3m); 2014 (\$7.0m) & 2019 (\$7.0m)
- (100) Redemptions due on 4/8 : 2011 (\$3.0m); 2014 (\$4.5m) & 2019 (\$5.0m)
- (101) Redemptions due on 11/8 : 2011 (\$2.0m); 2014 (\$3.0m) & 2019 (\$3.0m)
- (102) Redemptions due on 18/8 : 2011 (\$4.0m); 2014 (\$6.0m) & 2019 (\$6.0m)
- (103) Redemptions due on 1/9 : 2011 (\$5.0m); 2014 (\$6.0m) & 2019 (\$6.0m)
- (104) Redemptions due on 15/9 : 2011 (\$2.8m); 2014 (\$5.0m) & 2019 (\$5.0m)
- (105) Redemptions due on 29/9 : 2011 (\$3.37m); 2014 (\$7.0m) & 2019 (\$7.0m)
- (106) Redemptions due on 13/10 : 2011 (\$3.0m); 2014 (\$6.0m) & 2019 (\$7.0m)
- (107) Redemptions due on 20/10 : 2011 (\$4.3m); 2014 (\$6.5m) & 2019 (\$6.5m)
- (108) Redemptions due on 27/10 : 2011 (\$2.0m); 2014 (\$2.0m) & 2019 (\$3.0m)
- (109) Redemptions due on 10/11 : 2011 (\$4.0m); 2014 (\$6.0m) & 2019 (\$6.0m)
- (110) Redemptions due on 17/11 : 2011(\$2.0m); 2014(\$3.0m) &2019 (\$3.0m)
- (111) Redemptions due on 24/11 : 2011 (\$4.1m); 2014(\$6.0m) & 2019 (\$6.7m)
- (112) Redemptions due on 8/12 : 2011 (\$5.5m); 2014 (\$6.0m) & 2019 (\$6.0m)
- (113) Redemptions due on 22/12 : 2011 (\$4.0m); 2014 (\$6.0m) &2019 (\$6.0m)
- (114) Redemptions due on 29/12 : 2011 (\$4.0m); 2014 (\$6.0m) & 2019 (\$6.0m)
- (115) Redemptions due on 2012 (\$2.0m) & 2015 (\$3.0m) & 2020 (\$3.0m)
- (116) Redemptions due on 2012 (\$2.0m); 2015 (\$3.0m) & 2020 (\$3.0m)
- (117) Redemptions due on 2012 (\$3.8m) ; 2015 (\$5.4m) & 2020 (\$6.7m)
- (118) Redemptions due on 2015 (\$3m)
- (119) Redemptions due on 2012 (\$3.4m); 2015 (\$3.0m) & 2020 (\$4.6m)
- (120) Redemptions due on 2012 (\$3.0m); 2015 (\$4.0m) & 2020 (\$4.0m)
- (121) Redemptions due on 2012 (\$2.0m); 2015 (\$3.0m) & 2020 (\$3.0m)
- (122) Redemptions due on 2012 (\$3.55m); 2015 (\$5.415m) & 2020 (\$6.160m)
- (123) Redemptions due on 2012 (\$1.1m); 2015 (\$4.72m) &2020 (\$4.82m)
- (124) Redemptions due on 2012 (\$3.0m); 2015 (\$6.0m) & 2020 (\$6.0m)
- (125) Redemptions due on 2012 (\$3.0m); 2015 (\$6.0m) & 2020 (\$6.0m)
- (126) Redemptions due on 2012 (\$3.0m); 2015 (\$6.0m) & 2020 (\$6.0m)
- (127) Redemptions due on 2012 (\$2.990m); 2015 (\$4.0m) & 2020 (\$4.0m)
- (128) Redemptions due on 2012 (\$2.1m); 2015 (\$2.9m) & 2020 (\$3.0m)
- (129) Redemptions due on 2012 (\$2.1m); 2015 (\$2.1m) & 2020 (\$3.8m)
- (130) Redemptions due on 2012 (\$2.0m); 2015 (\$3.0m) & 2020 (\$3.0m)
- (131) Redemptions due on 2012 (\$5.5m); 2015 (\$3.7m) & 2020 (\$3.8m)
- (132) Redemptions due on 2012 (\$7.0m); 2015 (\$3.0m) & 2020 (\$3.0m)
- (133) Redemptions due on 2012 (\$9.0m); 2015 (\$4.0m) & 2020 (\$5.0m)
- (134) Redemptions due on 2012 (\$1.1m); 2015 (\$1.3m) & 2020 (\$3.0m)
- (135) Redemptions due on 2012 (\$1.0m); 2015 (\$1.0m) & 2020 (\$2.0m)
- (136) Redemptions due on 2012 (\$2.1m); 2015 (\$3.4m); 2020 (\$3.9m)
- (137) Redemptions due on 2012 (\$2.5m); 2015 (\$2.5m) & 2020 (\$2.5m)
- (138) Redemptions due on 2012 (\$2.0m); 2015 (\$2.0m) & 2020 (2.0m)
- (139) Redemptions due on 8/2 :2011 (\$1.0m); 2013 (\$2.1m); 2016 (\$4.2m) & 2021 (\$6.7m)

	Actual 2011	2012 Revised		Projections	
		Estimate	Estimate 2013	2014	2015
	\$000	\$000	\$000	\$000	\$000
(140) 2006 -2nd 5.58-7.68%.,Dev Loan 2011-2021(\$2.3m)	0.0	0.0	2,100.0	0.0	0.0
(141) 2006 -3rd 4.14-7.75%.,Dev Loan 2009-2021(\$10.5m)	3,000.0	0.0	0.0	0.0	0.0
(142) 2006 -5th 6.78-7.78%.,Dev Loan 2009-2021(\$3m)	0.0	0.0	0.0	0.0	0.0
(143) 2006 -6th 6.83-7.85%.,Dev Loan 2013-2021(\$3m)	0.0	0.0	0.0	0.0	0.0
(144) 2006 -7th 5.20-8%.,Dev Loan 2009-2021(\$0.7m)	100.0	0.0	0.0	0.0	0.0
(145) 2006 -8th 4.14-9.60%.,Dev Loan 2009-2021(\$10m)	0.0	0.0	1,500.0	0.0	0.0
(146) 2006 9th 8.5-8.70%.,Dev Loan 2009-2021(\$10m)	5,000.0	0.0	0.0	0.0	0.0
(147) 2006 10th 8.8-9.75%.,Dev Loan 2009-2021(\$10.2m)	0.0	0.0	2,005.0	0.0	0.0
(148) 2006 11th 8.8-9.77%.,Dev Loan 2009-2021(\$13.4m)	5,000.0	0.0	0.0	0.0	0.0
(149) 2006 12th 9.0-9.95%.,Dev Loan 2011-2021(\$26.10m)	0.0	0.0	17,000.0	0.0	0.0
(150) 2006 13th 9.34-9.95%.,Dev Loan 2013-2021(\$16.0m)	0.0	0.0	0.0	0.0	0.0
(151) 2006 15th 9.42-10.01%.,Dev Loan 2013-2021(\$20.6m)	0.0	0.0	0.0	0.0	0.0
(152) 2006 16th 10.02%.,Dev Loan 2017-2021(\$6.3m)	0.0	0.0	0.0	0.0	0.0
(153) 2006 17th 10.15%.,Dev Loan 2017-2021(\$15.9m)	0.0	0.0	0.0	0.0	0.0
(154) 2006 18th 10.20%.,Dev Loan 2017-2021(\$15.1m)	0.0	0.0	0.0	0.0	0.0
(155) 2006 19th 9.10-10.25%.,Dev Loan 2011-2021(\$20m)	0.0	0.0	1,000.0	0.0	0.0
(156) 2006 20th 9.15-10.30%.,Dev Loan 2011-2021(\$20m)	0.0	0.0	2,000.0	0.0	0.0
(157) 2006 21st 10.35%.,Dev Loan 2017-2021(\$10.03m)	0.0	0.0	0.0	0.0	0.0
(158) 2006 22nd 8.80-10.40%.,Dev Loan 2009-2021(\$17.1m)	0.0	0.0	0.0	0.0	0.0
(159) 2006 23rd 8.80-10.45%.,Dev Loan 2009-2021(\$11.2m)	0.0	0.0	0.0	0.0	0.0
(160) 2006 24th 8.80-10.35%.,Dev Loan 2009-2021(\$2m)	0.0	0.0	0.0	0.0	0.0
(161) 2006 25th 10.45%.,Dev Loan 2017-2021(\$2m)	0.0	0.0	0.0	0.0	0.0
(162) 2006 26th 9.94- 10.50%.,Dev Loan 2013-2021(\$17.8m)	0.0	0.0	0.0	0.0	0.0
(163) 2006 27th 10.0- 10.97%.,Dev Loan 2011-2021(\$8.6m)	0.0	0.0	0.0	0.0	0.0
(164) 2006 28th 10.98%.,Dev Loan 2017-2021(\$6.0m)	0.0	0.0	0.0	0.0	0.0
(165) 2006 29th 11.0%.,Dev Loan 2017-2021(\$10m)	0.0	0.0	0.0	0.0	0.0
(166) 2006 31st 12.71%.,Dev Loan 2017-2021(\$9.7m)	0.0	0.0	0.0	0.0	0.0
(167) 2006 32nd 13.0%.,Dev Loan 2017-2021(\$10m)	0.0	0.0	0.0	0.0	0.0
(168) 2006 33rd 10.70-13.49%.,Dev Loan 2011-2021(\$8m)	0.0	0.0	0.0	0.0	0.0
(169) 2006 35th 13.49%.,Dev Loan 2017-2021(\$10m)	0.0	0.0	0.0	0.0	0.0
(170) 2007 1st 13.58%.,Dev Loan 2018-2022(\$9.2m)	0.0	0.0	0.0	0.0	0.0
(171) 2007 2nd 13.60%.,Dev Loan 2018-2022(\$15m)	0.0	0.0	0.0	0.0	0.0
(172) 2007 3rd 13.59%.,Dev Loan 2018-2022(\$15m)	0.0	0.0	0.0	0.0	0.0
(173) 2007 4th 8.25-12.31%.,Dev Loan 2010-2022(\$9.3m)	0.0	1,200.0	0.0	0.0	0.0
(174) 2007 5th 7.50-9.0%.,Dev Loan 2010-2022(\$10m)	0.0	5,100.0	0.0	0.0	0.0
(175) 2007 6th 3.50-7.85%.,Dev Loan 2010-2022(\$10m)	0.0	1,000.0	0.0	1,000.0	0.0
(176) 2007 7th 3.00-6.83%.,Dev Loan 2010-2022(\$12m)	0.0	450.0	0.0	4,000.0	0.0
(177) 2007 9th 6.20-6.97%.,Dev Loan 2012-2027(\$20m)	0.0	0.0	0.0	3,000.0	0.0
(178) 2008 1st 3.50- 7.10%.,Dev Loan 2010-2028(\$50m)	2,000.0	0.0	5,000.0	0.0	0.0
(179) 2008 2nd 3.40-7.20%.,Dev Loan 2010-2028(\$30m)	1,100.0	0.0	2,200.0	0.0	0.0
(180) 2008 3rd 3.25-7.23%.,Dev Loan 2010-2028(\$30m)	10,000.0	0.0	3,100.0	0.0	0.0
(181) 2008 4th 5.90-7.25%.,Dev Loan 2011-2028(\$20m)	0.0	0.0	2,100.0	0.0	0.0
(182) 2008 5th 5.90-7.30%.,Dev Loan 2010-2028(\$20m)	0.0	0.0	4,100.0	0.0	0.0
(183) 2008 6th 5.90-7.35%.,Dev Loan 2010-2028(\$30m)	0.0	0.0	4,700.0	0.0	0.0
(184) 2008 7th 5.95-7.39%.,Dev Loan 2010-2028(\$20m)	0.0	0.0	5,100.0	0.0	0.0
(185) 2008 8th 5.90-7.42%.,Dev Loan 2010-2028(\$20m)	0.0	0.0	5,120.0	0.0	0.0
(186) 2008 9th 3.20-7.46%.,Dev Loan 2010-2028(\$30m)	5,000.0	0.0	6,300.0	0.0	0.0
(187) 2008 10th 5.90-7.50%.,Dev Loan 2010-2028(\$19.30m)	0.0	0.0	3,283.0	0.0	0.0
(188) 2008 11th 5.90-7.53%.,Dev Loan 2010-2028(\$20m)	0.0	0.0	2,200.0	0.0	0.0

PROGRAMME 2--Domestic Loans – Principal Repayments*Expenditure Account Number*

52-2-3-12

- (140) Redemptions due on 22/2 : 2013 (\$2.1m); 2016 (\$0.1m) & 2021 (\$0.1m)
- (141) Redemptions due on 8/3 : 2011 (\$3.0m); 2016 (\$0.3m) & 2021 (\$0.2m)
- (142) Redemptions due on 5/4:2016(\$0.7m),2021 (\$2.3m)
- (143) Redemptions due on 12/4:2016(\$0.7m),2021 (\$2.3m)
- (144) Redemptions due on 26/4 :2011 (\$0.1m); 2016 (\$0.2m); 2021 (\$0.4m)
- (145) Redemptions due on 10/5 : 2013 (\$1.5m) 2016 (\$1.5m)& 2021 (\$4.0m)
- (146) Final Redemption due 17/5 : 2011 (\$5.0m)
- (147) Redemptions due on 19/5 : 2013 (\$2.005m); 2016 (\$3.1m) & 2021(\$5.1m)
- (148) Redemptions due on 24/5 : 2011 (\$5.0m); 2016 (\$2.105m) & 2021 (\$2.3m)
- (149) Redemptions due on 31/5 : 2013 (\$17.0m); 2021 (\$9.1m)
- (150) Redemptions due on 7/6:2016(\$3.9m),2021 (\$12.1m)
- (151) Redemptions due on 16/6:2016(\$3.7m),2021 (\$16.9m)
- (152) Redemptions due on 21/6:2016(\$6.3m)
- (153) Redemptions due on 28/6:2016(\$15.1m)
- (154) Redemptions due on 16/6:2021 (\$15.1m)
- (155) Redemptions due on 14/7 : 2013 (\$1.0m); 2016 (\$4.0m) & 2021 (\$15.0m)
- (156) Redemptions due on 28/7 : 2013 (\$2.0m); 2016 (\$3.0m) & 2021 (\$15.0m)
- (157) Redemptions due on 23/8:2021(\$10.03m)
- (158) Redemptions due on 29/8:2009(\$0.075m),2021(\$17.03m)
- (159) Redemptions due on 8/9:2009(\$0.6m),2016(\$0.7m),2021(\$9.90m)
- (160) Redemptions due on 15/9:2009(\$0.50m),2021(\$0.50m)
- (161) Redemptions due on 20/9:2021(\$2.0m)
- (162) Redemptions due on 4/10:2016(\$6.10m)
- (163) Redemptions due on 18/10 : 2013 (\$3.0m) & 2021 (\$5.6m)
- (164) Redemptions due on 1/11:2021(\$6.0m)
- (165) Redemptions due on 15/11:2021(\$10.0m)
- (166) Redemptions due on 7/12:(\$9.7m)
- (167) Redemptions due on 13/12(\$10.0m)
- (168) Redemptions due on 20/12 : 2013 (\$0.5m); 2016 (\$0.5m) & 2021 (\$7.0m)
- (169) Redemptions due on 29/12:(\$10.005m)
- (170) Redemptions due on 10/1:2022(\$9.20m)
- (171) Redemptions due on 24/1:2022(\$15.0m)
- (172) Redemptions due on 14/2:2022(\$15.0m)
- (173) Redemption due on 2012 (\$1.2m) ; 2014 (\$2.1m) ; 2017 (\$1.1m) & 2022 (\$2.827m)
- (174) Redemptions due on 8/6 :2012 (\$5.1m); 2014 (\$0.98m); 2017 (\$1.4m); 2022 (\$2.520m)
- (175) Redemptions due on 17/8: 2012 (\$1.0m); 2014 (\$1.0m); 2017 (\$4.0m) & 2022 (\$3.0m)
- (176) Redemptions due on 21/9: 2012 (\$0.45m); 2014 (\$4.0m); 2017 (\$1.0m) & 2022 (\$3.3m)
- (177) Redemptions due on 14/12 : 2014 (\$3.0m); 2017 (\$5.3m); 2022 (\$6.6m) & 2027 (\$5.1m)
- (178) Redemptions due on 23/1 : 2011 (\$2.0m); 2013 (\$5.0m); 2018 (\$10.1m) & 2023 (\$14.8m) & 2028 (\$18.1m)
- (179) Redemptions due on 19/3 : 2011 (\$1.1m); 2013 (\$2.2m); 2018 (\$7.1m) & 2022 (\$9.1m) & 2028 (\$10.55m)
- (180) Redemptions due on 7/5: 2011 (\$10.0m); 2013 (\$3.1m); 2018 (\$5.1m) & 2023 (\$6.1m) & 2028 (\$5.72m)
- (181) Redemptions due on 18/6: 2013 (\$2.1m); 2018 (\$3.5m); 2023 (\$7.2m) & 2028 (\$7.23m)
- (182) Redemptions due on 23/7 : 2013 (\$4.1m); 2018 (\$4.1m); 2023 (\$5.7m) & 2028 (\$6.1m)
- (183) Redemptions due on 20/8: 2013 (\$4.7m); 2018 (\$5.2m); 2023 (\$10.1m) & 2028 (\$10.0m)
- (184) Redemptions due on 3/9: 2013 (\$5.1m); 2018 (\$2.1m); 2023 (\$6.65m) & 2028 (\$6.15m)
- (185) Redemptions due on 12/9 : 2013 (\$5.1m); 2018 (\$5.1m); 2023 (\$4.7m) & 2028 (\$5.1m)
- (186) Redemptions due on 8/10: 2011 (\$5.0m); 2013 (\$6.3m) ; 2018 (\$6.1m) ; 2023 (\$5.1m) & 2028 (\$7.5m)
- (187) Redemptions due on 5/11: 2013 (\$3.3m); 2018 (\$5.6m) & 2023 (\$6.1m) & 2028 (\$4.3m)
- (188) Redemptions due on 19/11 :2013 (\$2.2m); 2018 (\$3.6m); 2023 (\$10.1m) & 2028 (\$4.1m)

	Actual 2011	2012 Revised		Projections	
		Estimate	Estimate 2013	2014	2015
	\$000	\$000	\$000	\$000	\$000
(189) 2008 12th 7.25-7.55%.,Dev Loan 2015-2028(\$11.8m)	0.0	0.0	0.0	0.0	0.0
(190) 2008 13th 7.50-8.50%.,Dev Loan 2015-2028(\$13.05m)	0.0	0.0	0.0	0.0	0.0
(191) 2008 14th 7.80-9.50%.,Dev Loan 2015-2028(\$17m)	0.0	0.0	0.0	0.0	0.0
(192) 2008 15th 6.50-10.50%.,Dev Loan 2010-2028(\$10.11m)	2,000.0	0.0	0.0	0.0	0.0
(193) 2009 1st 11.5%.,Dev Loan 2011-2029(\$15m)	0.0	2,200.0	0.0	0.0	0.0
(194) 2009 2nd 11.75%.,Dev Loan 2011-2029(\$13m)	0.0	0.0	0.0	0.0	0.0
(195) 2009 3rd 12%.,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0	0.0
(196) 2009 4th 12.1%.,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0	0.0
(197) 2009 5th 12.34%.,Dev Loan 2011-2029(\$5m)	0.0	0.0	0.0	0.0	0.0
(198) 2009 6th 12.34%.,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0	0.0
(199) 2009 7th 12.50%.,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0	0.0
(200) 2009 8th 12.50%.,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0	0.0
(201) 2009 9th 12.60%.,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0	0.0
(202) 2009 10th 12.60%.,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0	0.0
(203) 2009 11th 12.70%.,Dev Loan 2011-2029(\$15m)	0.0	0.0	0.0	0.0	0.0
(204) 2009 12th 12.81%.,Dev Loan 2011-2029(\$10m)	0.0	1,100.0	0.0	0.0	0.0
(205) 2009 13th 11.00%.,Dev Loan 2011-2029(\$8m)	0.0	5,100.0	0.0	0.0	0.0
(206) 2009 14th 12.97%.,Dev Loan 2011-2029(\$17.5m)	0.0	0.0	0.0	0.0	0.0
(207) 2009 15th 10.5%.,Dev Loan 2011-2029(\$10m)	0.0	3,900.0	0.0	0.0	0.0
(208) 2009 16th 12.0%.,Dev Loan 2011-2029(\$15m)	0.0	1,000.0	0.0	0.0	0.0
(209) 2009 17th 13.0%.,Dev Loan 2011-2029(\$17m)	0.0	2,000.0	0.0	0.0	0.0
(210) 2009 18th 13.0%.,Dev Loan 2011-2029(\$12.9m)	0.0	0.0	0.0	0.0	0.0
(211) 2009 19th 13.0%.,Dev Loan 2011-2029(\$15.75m)	0.0	0.0	0.0	0.0	0.0
(212) 2009 20th 13.0%.,Dev Loan 2011-2029(\$14.148m)	0.0	2,000.0	0.0	0.0	0.0
(213) 2009 21st 13.0%.,Dev Loan 2011-2029(\$13.04m)	0.0	0.0	0.0	0.0	0.0
(214) 2009 22nd 12.0%.,Dev Loan 2011-2029(\$10.008m)	0.0	8.0	0.0	0.0	0.0
(215) 2009 23rd 12.0%.,Dev Loan 2011-2029(\$13.79m)	0.0	1,100.0	0.0	0.0	0.0
(216) 2009 24th 12.0%.,Dev Loan 2011-2029(\$15.1m)	0.0	50.0	0.0	0.0	0.0
(217) 2009 25th 11.0%.,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0	0.0
(218) 2009 26th 11.0%.,Dev Loan 2011-2029(\$15m)	0.0	0.0	0.0	0.0	0.0
(219) 2009 27th 11.0%.,Dev Loan 2011-2029(\$10m)	0.0	1,500.0	0.0	0.0	0.0
(220) 2009 28th 9.0%.,Dev Loan 2011-2029(\$20m)	0.0	0.0	0.0	0.0	0.0
(221) 2009 29th 9.0%.,Dev Loan 2011-2029(\$15m)	0.0	10,000.0	0.0	0.0	0.0
(222) 2009 30th 9.0%.,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0	0.0
(223) 2009 31st 8.0% Dev Loan 2011-2029(\$5.8m)	0.0	0.0	0.0	0.0	0.0
(224) 2009 32nd 8.0% Dev Loan 2011-2029(\$11.8m)	0.0	0.0	0.0	0.0	0.0
(225) 2009 33rd 8.0% Dev Loan 2011-2029 \$5m)	0.0	0.0	0.0	0.0	0.0
(226) 2009 34th 8.0% Dev Loan 2011-2029(10m)	0.0	0.0	0.0	0.0	0.0
(227) 2010 1st 8.0% Dev Loan 2012-2030(\$12m)	0.0	0.0	0.0	0.0	0.0
(228) 2010 2nd 8.0% Dev Loan 2012-2030(\$10m)	0.0	0.0	0.0	0.0	0.0
(229) 2010 3rd 8.0% Dev Loan 2012-2030(\$8.1m)	0.0	0.0	0.0	0.0	0.0
(230) 2010 4th 8.0% Dev Loan 2012-2030(\$8.3m)	0.0	0.0	0.0	0.0	0.0
(231) 2010 5th 8.0% Dev Loan 2012-2030(\$6.93m)	0.0	0.0	0.0	0.0	0.0
(232) 2010 6th 8.0% Dev Loan 2012-2030(\$16.1m)	0.0	0.0	0.0	0.0	0.0
(233) 2010 7th 8.0% Dev Loan 2012-2030(\$13.015m)	0.0	0.0	0.0	0.0	0.0
(234) 2010 8th 8.0% Dev Loan 2012-2030(\$18m)	0.0	0.0	0.0	0.0	0.0
(235) 2010 9th 8.0% Dev Loan 2012-2030 (\$3m)	0.0	0.0	0.0	0.0	0.0
(236) 2010 10th 8.0% Dev Loan 2012-2030(\$5.1m)	0.0	0.0	0.0	0.0	0.0
(237) 2010 12th 8.25% Dev Loan 2012-2030(\$10.8m)	0.0	0.0	0.0	0.0	0.0

PROGRAMME 2--Domestic Loans – Principal Repayments*Expenditure Account Number*

52-2-3-12

- (189) Redemptions due on 5/12:2018(\$5.2m),2023(\$5.2m),2028(\$1.5m)
- (190) Redemptions due on 17/12:2018(\$3.0m),2023(\$5.0m),2028(\$5.05m)
- (191) Redemptions due on 24/12:2018(\$3.0m),2023(\$8.0m),2028(6.0m)
- (192) Redemptions due on 31/12 :2011 (\$2.0m); 2018 (\$2.0m); 2023 (\$14.0m) & 2028 (\$2.11m)
- (193) Redemptions due on 7/1 : 2012 (\$2.2m); 2014 (\$2.0m); 2019 (\$2.0m) ; 2024 (\$5.0m) & 2029 (\$4.0m)
- (194) Redemptions due on 21/1:2019(\$3.6m),2024(\$6.1m),2029(\$3.70m)
- (195) Redemptions due on 28/1:2019(\$2.60m),2024(\$2.60m)2029(\$4.80m)
- (196) Redemptions due on 6/2;2019(\$3.0m),2024(\$3.0m),2029(\$4.0m)
- (197) Redemptions due on 13/2:2024(\$0.1m),2029(\$5.30m)
- (198) Redemptions due on 20/2:2019(\$3.3m),2024(\$3.30m),2029(\$3.4m)
- (199) Redemptions due on 27/2:2019(\$2.2m), 2024(\$5.20m),2029(\$2.6m)
- (200) Redemptions due on 4/3:2019(\$4.6m), 2024(\$2.60m)2029,(\$2.8m)
- (201) Redemptions due on 11/3:2019(\$4.6), 2024(\$5.00m),2029(\$0.4m)
- (202) Redemptions due on 18/3: 2024(\$7.5m),2029(\$2.5m)
- (203) Redemptions due on 25/3:2019(\$3.1m), 2024(\$8.10m),2029(\$3.8m)
- (204) Redemptions due on 15/4 : 2012 (\$1.1m); 2014 (\$1.1m); 2019 (\$1.5m); 2024 (\$4.0m) & 2029 (\$2.4m)
- (205) Redemptions due on 22/4 :2012 (\$5.1m); 2019 (\$3.1m)
- (206) Redemptions due on 13/5:2029(\$0.1m), 2024(\$11.2m),2029(\$6.2m)
- (207) Redemptions due on 27/5 : 2012 (\$3.9m); 2014 (\$3.0m); 2019 (\$3.1m)
- (208) Redemptions due on 10/6 :2012 (\$1.0m); 2014 (\$5.0m) & 2019 (\$3.9m); 2024 (\$5.1m)
- (209) Redemptions due on 17/6 2012 (\$2.0m); 2014 (\$2.0m);2024 (\$8.6m) & 2029 (\$4.7m)
- (210) Redemptions due on 1/7:2029(\$6.5m)
- (211) Redemptions due on 15/7:2029(\$15.75m)
- (212) Redemptions due on 5/8 2012(\$2.0m); 2024 (\$0.7m) 2029(\$11.448m)
- (213) Redemptions due on 19/8:2029(\$13.04m)
- (214) Redemptions due on 2/9: 2012 (\$0.008m) & 2029 (\$10.0m)
- (215) Redemptions due on 16/9: 2012 (\$1.1m); 2014 (\$0.09m); 2024 (\$0.6m) &2029 (\$12.0m)
- (216) Redemptions due on 30/9: 2012 (\$0.05m); 2014 (\$0.25m) 2019 (\$0.25m); 2024 (\$0.550m) &2029 (\$14.0m)
- (217) Redemptions due on 2/10:2029(\$10.0m)
- (218) Redemptions due on 14/10:2024(\$0.7m)
- (219) Redemptions due on 28/10: 2012 (\$1.5m); 2024 (\$0.3m) & 2029 (16.0m)
- (220) Redemptions due on 6/11:2019(\$2.0m),2024(\$3.0m),2029(\$3.0m)
- (221) Redemptions due on 18/11: 2012 (\$10.0m); 2024 (\$1.0m) & 2029 (\$11.0m)
- (222) Redemptions due on 25/11:2024(\$0.1m),2029(\$7.0m)
- (223) Redemptions due on 18/12:2029(\$5.8m),
- (224) Redemptions due on 18/12:2024(\$3.8m),2029(\$8.0m)
- (225) Redemptions due on 24/12: 2029(\$5.0m)
- (226) Redemptions due on 30/12: 2029(\$10.0m)
- (227) Redemptions due on 6/1:2025(\$1.0m),2030(\$11.0m)
- (228) Redemptions due on 20/1: 2030(\$10.0m)
- (229) Redemptions due on 03/02:2030(\$8.1m)
- (230) Redemptions due on 22/02:2030(\$8.3m)
- (231) Redemptions due on 03/03: 2030(\$6.9m)
- (232) Redemptions due on 10/03: 2030(\$16.1m)
- (233) Redemptions due on 24/03: 2030(\$13.01m)
- (234) Redemptions due on 14/04: 2025(\$1.0m),2030(\$17.0m)
- (235) Redemptions due on 21/04:2025(\$1.0m),2030(\$2.0m)
- (236) Redemptions due on 30/04: 2030(\$5.1m)
- (237) Redemptions due on 19/05:2025(\$0.7m),2030(\$10.1m)

	Actual 2011	2012 Revised		Projections	
		Estimate	Estimate 2013	2014	2015
	\$000	\$000	\$000	\$000	\$000
(238) 2010 13th 8.5% Dev Loan 2012-2030(\$11m)	0.0	0.0	0.0	0.0	0.0
(239) 2010 14th 8.75% Dev Loan 2012-2030(\$0.7m)	0.0	0.0	0.0	0.0	0.0
(240) 2010 15th 9.0% Dev Loan 2012-2030(\$21m)	0.0	0.0	0.0	0.0	0.0
(241) 2010 16th 9.25% Dev Loan 2012-2030(\$7m)	0.0	0.0	0.0	0.0	0.0
(242) 2010 17th 9.5% Dev Loan 2012-2030(\$14.2m)	0.0	0.0	0.0	0.0	0.0
(243) 2010 18th 10.0% Dev Loan 2012-2030(\$20m)	0.0	0.0	0.0	0.0	0.0
(244) 2010 19th 10.0% Dev Loan 2012-2030(\$12.1m)	0.0	0.0	0.0	0.0	0.0
(245) 2010 20th 10.0% Dev Loan 2012-2030(\$29.935m)	0.0	0.0	0.0	0.0	0.0
(246) 2010 21st 10.0% Dev Loan 2012-2030(\$15.5m)	0.0	0.0	0.0	0.0	0.0
(247) 2010 22nd 14% Dev Loan 2012-2040(\$22.26m)	0.0	0.0	0.0	0.0	0.0
(248) 2010 25th 8.25% Dev Loan 2012-2025(\$5.5m)	0.0	0.0	0.0	0.0	0.0
(249) 2010 26th 8.95% Dev Loan 2012-2025(\$22.2m)	0.0	0.0	0.0	0.0	0.0
(250) 2010 27th 9.0% Dev Loan 2012-2025(\$25.60m)	0.0	0.0	0.0	0.0	0.0
(251) 2010 28th 9.0% Dev Loan 2012-2025(\$10.0m)	0.0	0.0	0.0	0.0	0.0
(252) 2010 29th 9.0% Dev Loan 2012-2025(\$2.10m)	0.0	0.0	0.0	0.0	0.0
(253) 2010 30th 9.0% Dev Loan 2021-2025(\$12.6m)	0.0	0.0	0.0	0.0	0.0
(254) 2010 31st 9.00% Dev Loan 2012-2025(\$15.20m)	0.0	0.0	0.0	0.0	0.0
(255) 2010 32nd 9.00% Dev Loan 2012-2025(\$19.20m)	0.0	0.0	0.0	0.0	0.0
(256) 2010 33rd 9.00% Dev Loan 2021-2025 (11.50m)	0.0	0.0	0.0	0.0	0.0
(257) 2010 34th 9.00% Dev Loan 2021-2025(14.0m)	0.0	0.0	0.0	0.0	0.0
(258) 2010 35th 9.00% DevLoan 2021-2025 (24.80m)	0.0	0.0	0.0	0.0	0.0
(259) 2010 36th 8.99% Dev Loan 2021-2025 (25.0m)	0.0	0.0	0.0	0.0	0.0
(260) 2011 1st 8.95% Dev Loan 2022-2026(2.37m)	0.0	0.0	0.0	0.0	0.0
(261) 2011 2nd 8.00% Dev Loan 2022-2026(6.10m)	0.0	0.0	0.0	0.0	0.0
(262) 2011 3rd 8.00% Dev Loan 2017-2026 (8.0m)	0.0	0.0	0.0	0.0	0.0
(263) 2011 4th 7.90% Dev Loan 2022-2026 (2.0m)	0.0	0.0	0.0	0.0	0.0
(264) 2011 5th 7.00% Dev Loan 2013-2026 (5.0m)	0.0	0.0	0.0	4,700.0	0.0
(265) 2011 6th 6.72% Dev Loan 2013-2026 (4.999m)	0.0	0.0	0.0	2,300.0	0.0
(266) 2011 7th 6.40% Dev Loan 2013-2026 (3.0m)	0.0	0.0	0.0	200.0	0.0
(267) 2011 8th 6.00% Dev Loan 2013-2026 (6.4m)	0.0	0.0	0.0	0.0	0.0
(268) 2011 9th 5.80% Dev Loan 2013-2026 (9.7m)	0.0	0.0	0.0	200.0	0.0
(269) 2011 10th 5.80% Dev Loan 2022-2026(4.1m)	0.0	0.0	0.0	0.0	0.0
(270) 2011 11th 5.80% Dev Loan 2022-2026(8.5m)	0.0	0.0	0.0	0.0	0.0
(271) 2011 12th 5.80% Dev Loan 2022-2026(2.0m)	0.0	0.0	0.0	0.0	0.0
(272) 2011 13th 5.80% Dev Loan 2022-2026(2.0m)	0.0	0.0	0.0	0.0	0.0
(273) 2011 14th 5.80% Dev Loan 2022-2026(4.5m)	0.0	0.0	0.0	0.0	0.0
(274) 2011 15th 5.75%-5.80% Dev Loan 2015-2026(10.0m)	0.0	0.0	0.0	0.0	0.0
(275) 2011 18th 6.32% Dev Loan 2022-2026(13.5m)	0.0	0.0	0.0	0.0	0.0
(276) 2011 19th 6.50% Dev Loan 2022-2026(11.3m)	0.0	0.0	0.0	0.0	0.0
(277) 2011 20th 6.64% Dev Loan 2022-2026(11.1m)	0.0	0.0	0.0	0.0	0.0
(278) 2011 21st 7.00% Dev Loan 2022-2026(10.0m)	0.0	0.0	0.0	0.0	0.0
(279) 2012 1st 5.45%-7.00% Dev Loan2018-2027(11.0m)	0.0	0.0	0.0	0.0	0.0
(280) 2012 2nd 5.45%-7.00% Dev Loan 2016-2027(11.3m)	0.0	0.0	0.0	0.0	0.0
(281) 2012 3rd 6.6%-7.00% Dev Loan 2019-2027(10.0m)	0.0	0.0	0.0	0.0	0.0
(282) 2012 4th 6.55% Dev Loan 2019-2027(10.0m)	0.0	0.0	0.0	0.0	0.0
(283) 2012 5th 6.5%-6.980% Dev Loan 2019-2027(10.0m)	0.0	0.0	0.0	0.0	0.0
(284) 2012 7th 6.26%-6.80% Dev Loan 2019-2027(14.99m)	0.0	0.0	0.0	0.0	0.0
(285) 2012 8th 6.2%-6.75% Dev Loan 2019-2027(8.0m)	0.0	0.0	0.0	0.0	0.0
(286) 2012 9th 6.15%-6.70% Dev Loan 2019-2027(7.0m)	0.0	0.0	0.0	0.0	0.0

PROGRAMME 2--Domestic Loans – Principal Repayments*Expenditure Account Number*

52-2-3-12

- (238) Redemptions due on 26/05: 2030(\$11.0m)
- (239) Redemptions due on 02/06:2025(\$0.4m),2030(\$0.3m)
- (240) Redemptions due on 11/06: 2030(\$21.0m)
- (241) Redemptions due on 16/06: 2030(\$7.0m)
- (242) Redemptions due on 23/06: 2030(\$14.2m)
- (243) Redemptions due on 07/07: 2030(\$20.0m)
- (244) Redemptions due on 14/07: 2030(\$12.1m)
- (245) Redemptions due on 28/07:2025(\$1.0m),2030(\$28.9m)
- (246) Redemptions due on 04/08: 2016(\$2.0m),2018(\$3.5m),2030(\$10.0m)
- (247) Redemptions due on08/04:2016(\$2.0m),2019(\$35.0m),2030(\$10.0m),2040(\$20.1m)
- (248) Redemptions due on 15/09;2018(\$0.5m),2025(\$5.0m),
- (249) Redemptions due on 22/09:2025(\$22.2m)
- (250) Redemptions due on 06/10:2025(\$25.6m)
- (251) Redemptions due on 10/10:2025(\$10.0m)
- (252) Redemptions due on 20/10:2025(\$2.1m)
- (253) Redemptions due on 27/10:2025(\$12.6m)
- (254) Redemptions due on 03/11:2025(\$15.2m)
- (255) Redemptions due on 10/11:2025(\$19.2m)
- (256) Redemptions due on 24/11:2025(\$11.5m)
- (257) Redemptions due on 08/12:2025(\$14.0m)
- (258) Redemptions due on 15/12:2025(\$24.8m)
- (259) Redemptions due on 22/12:2025(\$25.0m)
- (260) Redemptions due on 23/2:2026(\$2.37m),
- (261) Redemptions due on 16/3:2019(\$0.1m),2026(\$6.8m)
- (262) Redemptions due on 11/5:2026(\$2.0m)
- (263) Redemptions due on 22/6:(\$4.6m),2026(\$0.3m)
- (264) Redemptions due on 22/06:2013(\$4.7m) ; 2022 (\$0.3m)
- (265) Redemptions due on 27/07:2013(\$2.3m) ; 2022 (\$2.699m)
- (266) Redemptions due on 10/08:2013(\$0.2m);2015(\$0.2m);2017(\$0.2m);2022(\$2.4m)
- (267) Redemptions due on 24/8:2017(\$3.3m) ; 2019(\$0.4m) ; 2026(\$2.7m)
- (268) Redemptions due on 7/9:2014(((\$0.2m),2017(\$5.1m),2019(\$0.2m),2026(\$4.2m)
- (269) Redemptions due on 28/9:2026(\$4.1m)
- (270) Redemptions due on 05/10:2026(\$8.5m)
- (271) Redemptions due on 12/10:2026(\$2.0m)
- (272) Redemptions due on 19/10:2026(\$2.0m)
- (273) Redemptions due on 28/10:2026(\$4.5m)
- (274) Redemptions due on 9/11:2017(\$8.6m),2026(\$1.4m)
- (275) Redemptions due on 7/12;2026(\$13.50m)
- (276) Redemptions due on 14/12:2026(\$11.3m)
- (277) Redemptions due on 21/12:2026(\$11.1m)
- (278) Redemptions due on 30/12:2026(\$10.0m)
- (279) Redemptions due on 15/2;2020(\$0.8m),2022(\$2.0m),2027(\$8.2m)
- (280) Redemptions due on14/3;2018(\$1.3m),2022(\$1.9m),2027(\$8.1m)
- (281) Redemptions due on 02/05; 2022(\$0.5m),2027(\$9.5m)
- (282) Redemptions due on 30/5; 2022(\$10.0m)
- (283) Redemptions due on 6/6; 2022(\$9.7m),2027(\$0.3m)
- (284) Redemptions due on 20/6;2022(\$16.7m),2027(\$0.3m)
- (285) Redemptions due on 4/7; 2022(\$14.8m),2027(\$0.2m)
- (286) Redemptions due on 18/7; 2022(\$5.0m),2027(\$3.0m)

	Actual 2011	2012 Revised Estimate	Estimate 2013	2014	Projections 2015
	\$000	\$000	\$000	\$000	\$000
(287) 2012 10th 6.1%-6.65% Dev Loan 2019-2027(12.0m)	0.0	0.0	0.0	0.0	0.0
(288) 2012 11th 6.03%-6.60% Dev Loan 2019-2027(10.0m)	0.0	0.0	0.0	0.0	100.0
(289) 2013 12th 2.60%-6.54% Dev Loan 2015-2027(8.0m)	0.0	0.0	0.0	0.0	0.0
(290) 2012 Viti Bond 4.00% & 4.50% & 5.00% Dev Loan 2017-2022	0.0	0.0	0.0	0.0	0.0
TOTAL-Domestic Principal Repayments	213,380.0	183,248.0	159,668.0	185,584.0	115,535.0

PROGRAMME 2--Domestic Loans – Principal Repayments*Expenditure Account Number*

52-2-3-12

- (287) Redemptions due on 1/8; 2022(\$6.0m),2027(\$1.0m)
- (288) Redemptions due on 05/09; 2018(\$0.1m),2022(\$9.4m),2027(\$0.5m)
- (289) Redemptions due on 26/9; 2015(\$0.1m),2022(\$4.8m),2027(\$3.1m)
- (290) Redemptions due on 30/06;2017(\$0.8m),2019(\$0.05),2022(\$1.35m)

Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2011	Revised Estimate 2012	Estimate 2013	2014	Projections 2015
	\$000	\$000	\$000	\$000	\$000
Programme 3 - Miscellaneous and Short Term Financing					
ACTIVITY 1 - Miscellaneous and Short Term Financing					
(Expenditure Account Number 52-3-1)					
(1) Interest on Short Term Financing	0.0	4,000.0	3,500.0	3,500.0	3,500.0
(2) Provision for Contingent Liability		1,000.0	1,000.0	1,000.0	1,000.0
(3) RBF Registry Fees	116.1	150.0	150.0	150.0	150.0
(4) Fiji Sports Council-	356.4	0.0	0.0	0.0	0.0
(5) Fiji Development Bank -	3,999.2	0.0	0.0	0.0	0.0
(6) Agency and Management Fees	2,822.1	0.0	1,350.0	0.0	0.0
TOTAL-Miscellaneous Payments .	7,293.8	5,150.0	6,000.0	4,650.0	4,650.0

Summary of Head 52

Interest Payments

Overseas Loans	43,104.8	52,682.4	57,676.5	59,078.9	59,334.7
Domestic Loans	215,329.7	210,418.0	209,875.6	208,568.5	199,909.6
	258,434.4	263,100.4	267,552.1	267,647.3	259,244.3

Principal Repayments

Overseas Loans	291,113.6	20,066.5	20,329.0	25,797.1	25,901.6
Domestic Loans	213,380.0	183,248.0	159,668.0	173,500.0	115,535.0
	504,493.6	203,314.5	179,997.0	199,297.1	141,436.6

Miscellaneous and Short Term Financing ...	7,293.8	5,150.0	6,000.0	4,650.0	4,650.0
Total Debt Servicing	770,221.9	471,564.9	453,549.1	471,594.4	405,330.8

CHARGES ON ACCOUNT OF PUBLIC DEBT**PROGRAMME 3 – Miscellaneous and Short Term Financing****ACTIVITY 1 - Miscellaneous Payments and Interest on Short Term Financing**

(Expenditure Account Number 52-3-1)

Standard Expenditure Group 12

52-3-1-12

- (1) Provision for Interest on Government Short term financing via Treasury Bills and Ways and Means
- (2) Provision for use in the event of any default in payment of an instalment in respect of loans guaranteed or taken over by Government.
- (3) Provision to cover registry fees to Reserve Bank of Fiji.
- (4) Item has been transferred to 50-1-1-10.
- (5) Item has been moved to 50-1-1-10.
- (6) Item has been moved to 50-1-1-5

	Actual 2011 (\$000)	Revised Estimate 2012 (\$000)	Estimate 2013 (\$000)	Projection 2014 (\$000)	Projection 2015 (\$000)
<u>OPERATING REVENUE</u>					
<u>21 DIRECT TAXES</u>					
01 Income Taxes	403,823.9	415,245.5	344,978.3	362,801.9	380,769.0
03 Withholding & Dividend Taxes	71,728.5	63,746.7	70,040.5	73,659.2	77,307.0
Capital Gains Tax	3,254.9	17,048.8	18,732.1	19,699.9	20,675.5
TOTAL DIRECT TAXES	478,807.3	496,041.1	433,750.8	456,161.0	478,751.5
<u>22 INDIRECT TAXES</u>					
01 Value Added Tax	618,859.0	670,201.2	752,333.6	783,965.7	799,919.4
02 Customs Taxes	342,677.5	374,561.3	435,714.1	453,362.8	460,119.7
06 Service Turnover Tax	36,285.4	48,678.1	53,484.1	56,247.4	59,032.9
07 Water Resource Tax	34,714.5	28,014.4	30,780.2	32,370.5	33,973.6
Departure Tax	61,288.6	94,095.5	103,385.5	108,727.1	114,111.6
Stamp Duty	17,557.0	21,372.4	32,896.9	34,596.5	36,309.9
Fish Levy	1,034.7	1,737.9	1,909.5	2,008.2	2,107.6
Telecommunication Levy	-	1,195.0	1,313.0	1,380.8	1,449.2
Credit Card Levy	-	4,798.4	5,272.2	5,544.6	5,819.2
Third Party Insurance Levy	-	1,623.0	1,783.2	1,875.4	1,968.2
TOTAL INDIRECT TAXES	1,112,416.7	1,246,277.2	1,418,872.3	1,480,078.9	1,514,811.3
<u>23 FEES, CHARGES, FINES AND PENALTIES</u>					
<u>03 Fees</u>					
01 Agricultural Produce and Inspection	165.8	32.2	34.1	35.8	37.5
02 Native Timber Measurement (Forestry and Forest Produce Sales)	823.1	357.5	377.6	396.7	416.1
03 Land and Survey Fees	506.3	579.9	612.3	643.5	674.9
04 Mining Fees	223.1	1,378.3	1,455.4	1,529.4	1,604.0
06 Passports	8,674.4	8,125.4	10,580.4	11,117.9	11,660.5
07 Town Planning Fees	102.9	85.1	89.9	94.5	99.1
08 Examination Fees	18.2	27.1	28.6	30.0	31.5
09 Government Day Schools -Fees	8.4	23.0	24.3	25.6	26.8
10 Government Boarding Schools - Fees	454.9	455.1	480.5	504.9	529.6
11 Health Fumigation and Quarantine	1,564.7	1,418.7	1,498.1	1,574.2	1,651.0
12 Hospital	1,743.7	2,046.4	2,161.0	2,270.8	2,381.6
13 Fiji School of Nursing	299.1	98.6	104.2	109.5	114.8
14 Cemetery Fees	42.2	46.8	49.4	52.0	54.5
17 Audit Fees	237.5	441.0	465.7	489.3	513.2
18 Court Fees	1,272.8	1,281.2	1,352.9	1,421.6	1,491.0
19 Registration	1,137.4	1,402.8	1,481.3	1,556.6	1,632.6
20 Management Fees	170.4	12.5	13.2	13.8	14.5
21 Land Transport Authority - Fees and Fines	22,581.1	23,299.5	24,532.5	25,778.7	27,036.7
Land Transport Authority - Road User Levy Fee	20,898.5	7,961.0	9,040.6	9,499.9	9,963.5
99 Miscellaneous Fees	3,498.2	3,061.7	3,233.1	3,397.4	3,563.2
<u>04 Licenses</u>					
01 License- Arms	61.8	71.3	75.3	79.1	83.0
05 License- Liquor	487.4	459.7	485.4	510.1	535.0
06 License- Trading	283.4	310.3	327.7	344.3	361.1
07 License- Dogs	17.5	18.7	19.7	20.7	21.7
09 License- Money Lenders	74.6	83.9	88.6	93.1	97.6
10 License- Hotels and Guest Houses	111.1	184.6	194.9	204.8	214.8
12 License- Telecommunications and Television	2,686.1	3,899.9	3,938.9	4,139.0	4,341.0
License- Mining	3,450.0	-	-	-	-
13 License- Fishing	294.0	37.1	39.2	41.2	43.2
License- Civil Aviation	5.4	2.8	2.8	2.9	3.1
99 License- Others	906.3	1,024.3	1,081.7	1,136.6	1,192.1
<u>05 Rates- Public Works</u>					
01 Water Charges	24,756.1	20,096.2	20,297.1	21,328.2	22,369.0
<u>06 Fees Royalties</u>					
01 Royalties- Timber(Forestry and Forest Produce Sales)	3.5	-	-	-	-
03 Royalties- Sand, Coral, Metal, etc	57.2	43.8	46.3	48.7	51.0
<u>07 Fines</u>					
01 Court Fines	2,334.1	2,426.2	2,562.1	2,692.2	2,823.6
<u>08 Administrative Fines and Penalty</u>					
01 Fines for Overdue, Lost and Damaged Library Books	3.0	2.6	2.8	2.9	3.1
02 Administrative Fines and Forfeitures	2.4	13.8	14.6	15.3	16.1
TOTAL FEES, CHARGES, FINES AND PENALTIES	99,956.7	80,808.9	86,792.3	91,201.4	95,652.0

OPERATING REVENUE**21 DIRECT TAXES**

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

22 INDIRECT TAXES

- 22.1.0 Revenue Collected from the Value Added Tax Introduced on July 1, 1992. (Decree No. 45).
- 22.2.0 Revenue Collected from Excise, Export, Fiscal and Import Excise Duties.
- 22.6.0 Revenue Collected from Hotel Turnover Tax introduced on 1st July, 2006. (11th Schedule Income Tax Act).
- 22.7.0 Tax Levied on Extraction of Ground Water for Commercial Sale
Revenue from Departure Tax.
Cap. 205.
\$350 Levy Charged on Transhipment of Fish Stocks Without any Domestic Value Addition
Levy on Usage of Telecommunication Services (mobile phones, landlines etc)
Levy on Credit Card Balances.
Levy on Third Party Insurance Premiums

23 FEES, CHARGES, FINES AND PENALTIES

- 23.3.1 Regulations made under Cap. 154.
- 23.3.2 Fees Collected on Sales of Crown Land Logs and Fees for Measurement of Native Timber: Cap. 150
- 23.3.3 Cap. 132 and Regulations made thereunder.
- 23.3.4 Fees Collected under Caps. 146 and 148.
- 23.3.6 Revenue from Issuance of Passports: Cap. 89.
- 23.3.7 Fees Charged under Cap.139 and Cap.140.
- 23.3.8 Examination Fees Collected under Education Act Cap. 262 .
- 23.3.9 Tuition Fees Collected under Education Act Cap. 262.
- 23.3.10 Boarding Fees Collected under Education Act Cap. 262.
- 23.3.11 Charges for Various Quarantine and Port Health Services.
- 23.3.12 Cap. 110 and Accompanying Regulations.
- 23.3.13 Tuition, Boarding & Lodging, Clothing and Equipment Fees
- 23.3.14 Fees collected under Cap. 117 and accompanying Regulations
- 23.3.17 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 e
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.
- 23.4.5 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 Service:
- 23.4.13 Revenue from Fishing Licenses
- 23.4.99 Includes General and Non-Ticket Lotteries, Overseas Lottery Agent's Licences, Gold Dealers' Licences, Mooring (Marine) Licences and Totalisator Licences.
- 23.5.1 Collection of Water Rates including Application Fees (new connection), Reconnection Fees & Testing Fees.
- 23.6.1 Royalties and Fees Collected on Sales of Crown Land Logs and Fees for Measurement of Native Timber. Cap. 150
- 23.6.3 Royalties of Sand, Coral and Metal Extracted from Crown Land.
- 23.7.1 Revenue from Court Fines.
- 23.8.1 Fines for Overdue, Lost and Damaged Books.
- 23.8.2 Includes Surcharges Imposed in Respect of Losses of, or Damage to, Government Assets.

	Actual 2011 (\$000)	Revised Estimate 2012 (\$000)	Estimate 2013 (\$000)	Projection 2014 (\$000)	Projection 2015 (\$000)
24 SALES REVENUE					
02 Sales of Companies	0.2	-	-	-	-
TOTAL SALES	0.2	-	-	-	-
27 OTHER REVENUE AND SURPLUSES					
01 Surplus/Deficit from Agency					
01 RBF Reserve Revaluation Account	17,391.3	13,289.6	10,000.0	10,508.0	11,020.8
02 Rent and Hire of Government Property					
01 Rental for Land	12,335.1	9,933.7	10,489.9	11,022.8	11,560.7
02 Rental of Official Quarters	295.2	36.6	38.7	40.7	42.6
03 Rental for Buildings	1.4	4.2	4.4	4.6	4.8
04 Hire of Plant and Vehicles	22.7	5.3	5.6	5.8	6.1
06 Revenue from Rest Houses	4.4	5.2	5.5	5.8	6.1
07 Crown Schedule 'A' Land Rents	0.1	0.1	0.1	0.1	0.1
03 Commission Revenue					
01 Commission	1,224.4	1,145.0	1,209.1	1,270.5	1,332.5
99 Other Revenue					
02 Sales of Publications	135.1	447.7	472.7	496.7	521.0
03 Revenue from Production of Films	2.6	5.4	5.7	6.0	6.2
04 Revenue from Surveys & Sale of Navigation Publications	5.7	22.7	24.0	25.2	26.5
05 Meat Inspection	19.9	17.7	18.7	19.6	20.6
06 Veterinary and Animal Quarantine	12.4	12.2	12.9	13.6	14.2
07 Revenue from Carriage of Freight, Passenger Fees & Charter of Vessels	108.4	115.1	121.6	127.7	134.0
08 Revenue from Chemical Analysis	0.8	8.8	9.3	9.7	10.2
09 Valuation Fees for Private Properties	122.1	11.7	12.3	13.0	13.6
10 Sales of Farm Produce by Agricultural Experimental Stations	37.0	25.2	26.6	28.0	29.3
11 Sales of Surplus School Farm Produce	56.7	43.4	45.8	48.1	50.5
12 Revenue from Agricultural Commercial Undertakings	0.5	0.1	0.2	0.2	0.2
13 Sale of Fish and Ice	236.8	229.1	241.9	254.2	266.6
14 Sale of Sheep and Wool	39.9	14.0	14.7	15.5	16.3
17 Agricultural Landlord and Tenant Tribunal	3.6	3.4	3.6	3.8	4.0
18 Sale of Cattle and Copra (Makogai)	-	16.1	17.0	17.9	18.8
20 Board Member Fees	150.3	131.6	138.9	146.0	153.1
99 Other Revenue	23,959.0	4,195.2	4,430.1	4,655.1	4,882.3
TOTAL OTHER REVENUE AND SURPLUSES	56,165.4	29,718.9	27,349.3	28,738.6	30,141.1
28 REIMBURSEMENT AND RECOVERIES					
11 Reimbursement of Services					
01 Reimbursement for Meteorological Services	600.7	475.9	502.5	528.1	553.8
99 Reimbursement Others	-	1,852.9	1,956.6	2,056.0	2,156.4
12 Refund of Payments					
01 Refund of Training Expenses (Fiji National Training Council)	8.1	8.5	9.0	9.5	9.9
02 Refund of Government Employees' Provident Fund	0.1	0.1	0.1	0.1	0.1
03 Recoveries of Overpayments in Previous Years	2,281.4	1,043.2	1,101.6	1,157.6	1,214.0
22 Contribution for Capital project					
02 Rural Electrification	1.4	1.8	1.9	2.0	2.1
23 Contribution for Overseas Peace-keeping					
02 Multinational Force and Observers	14,554.7	3,587.1	3,623.0	3,807.1	3,992.8
04 UN International Peacekeeping Mission - IRAQ	-	3,753.3	3,790.8	3,983.4	4,177.8
TOTAL REIMBURSEMENT AND RECOVERIES	17,446.3	10,722.9	10,985.7	11,543.8	12,107.1
29 GRANTS IN AID					
02 New Zealand Government Grants	-	41.1	-	-	-
03 United National Development Programme	-	1,353.0	5,468.9	5,746.7	6,027.1
05 Japan Government Grants	-	6,990.6	769.3	808.4	847.8
99 Other Grant in Aid	6,774.8	9,581.0	10,365.2	10,891.8	11,423.3
TOTAL GRANTS IN AID	6,774.8	17,965.6	16,603.3	17,446.8	18,298.2

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.

27.2.6 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, et

27.99.2 Revenue from the Sale of Publications by the Government Bookshop.

27.99.3 Revenue from Production of Films

27.99.4 Revenue from Surveys, Sale of Navigation Publications etc

27.99.5 Meat Inspection Fees.

27.99.6 Veterinary and Animal Quarantine Fees

27.99.7 Revenue from the Carriage of Freight, Passenger Fares and Charter of Government Vessels.

27.99.8 Chemical Analysis of Geological Rock Samples

27.99.9 Revenue Earned from the Valuation of Private Properties and Properties of City and Town Councils.

27.99.10 Sale of Farm Produce.

27.99.11 Sale of School Farm Produce - Surplus over Requirements.

27.99.12 Revenue from Agricultural Commercial Undertakings.

27.99.13 Receipts from the Sale of Fish and Ice.

27.99.14 Receipts from Sale of Sheep.

27.99.17 Fees Collected in Respect of Appeals.

27.99.18 Receipts from Sale of Cattle & Copra.

27.99.20 Fees Received from Board.Members of FRCA, FNPfetc

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

28.11.99 Provision for Miscellaneous Revenue Not Otherwise Classified

28.12.1 Refund of Training Expenses Under Grant/Levy Scheme.

28.12.2 Refund of Past Government Contributions made to the Fund in Respect of Officers Promoted to Schedule 1 Posts.

28.12.3 Recoveries of All Overpayments Made in Previous Years

28.22.2 One-Third Cash Contribution from Rural Communities for Electrification Scheme:

28.23.2 Records Receipt of Payments from MFO for Peace-Keeping Operations

28.23.4 Records Receipts from UN International Peacekeeping Mission - IRAÇ

29 **GRANTS IN AID**

29.2.0 Aid Receipts from New Zealand Governmen

29.3.0 Aid Receipts from UNDP

29.5.0 Aid Receipts from Japan

29.99.0 Cash Grants from Other Sources

	Actual 2011 (\$000)	Revised Estimate 2012 (\$000)	Estimate 2013 (\$000)	Projection 2014 (\$000)	Projection 2015 (\$000)
33 DIVIDENDS FROM INVESTMENTS					
01 Dividends from Investments in Social Services	754.5	496.1	115.0	120.8	126.7
02 Dividends from Investments in Economic Services	24,440.4	37,767.6	26,262.6	27,596.7	28,943.4
03 Dividends from Investments in Infrastructure Services	6,956.4	3,841.7	11,903.4	12,508.1	13,118.5
TOTAL DIVIDENDS FROM INVESTMENTS	32,151.3	42,105.5	38,281.0	40,225.6	42,188.7
TOTAL OPERATING REVENUE	1,803,718.6	1,923,640.1	2,032,634.7	2,125,396.1	2,191,949.7
INVESTING REVENUE					
31 INTEREST ON TERM LOANS AND ADVANCES					
11 Interest on Term Loans	0.1	166.7	176.0	184.9	194.0
21 Interest for Economic Services - Term Loans (RI)	-	115.5	121.9	128.1	134.4
TOTAL INTEREST ON TERM LOANS AND ADVANCES	0.1	282.1	297.9	313.1	328.4
				313.084	328.362
32 SALES OF GOVERNMENT ASSETS					
11 Sales Proceed from Disposal of Investment in Social Services	-	-	-	-	-
21 Sales Proceed from Disposal of Investment in Economic Services	-	791.8	20,900.0	-	-
31 Sales Proceeds from Disposal of Investment in Infrastructure Services	200.9	21,854.7	5,400.0	5,674.3	5,951.2
41 Sales Proceed from Disposal of Investment in TMA Operations	-	10,632.7	-	-	-
91 Proceed from Sales of Fixed Assets	-	3.5	46,300.0	-	-
TOTAL SALES OF GOVERNMENT ASSETS	200.9	33,282.6	72,600.0	5,674.3	5,951.2
34 INTEREST FROM BANK BALANCES					
02 Interest from Local Banks	52.2	5.8	6.1	6.4	6.7
03 Interest from Term Deposit with Local Banks	172.6	200.0	211.2	221.9	232.8
TOTAL INTEREST FROM BANK BALANCES	224.7	205.8	217.3	228.3	239.5
35 RETURN OF SURPLUS CAPITAL FROM INVESTMENTS					
74 Return of Surplus Capital from TMA Operations	-	2,632.7	2,659.0	2,794.1	2,930.4
TOTAL RETURN OF SURPLUS CAPITAL FROM INVESTMENTS	-	2,632.7	2,659.0	2,794.1	2,930.4
TOTAL INVESTING REVENUE	425.7	36,403.2	75,774.2	9,009.8	9,449.5
TOTAL REVENUE	1,804,144.3	1,960,043.3	2,108,408.9	2,134,405.9	2,201,399.2
SUMMARY					
Direct Taxes	478,807.3	496,041.1	433,750.8	456,161.0	478,751.5
Indirect Taxes	1,112,416.7	1,246,277.2	1,418,872.3	1,480,078.9	1,514,811.3
VAT	618,859.0	670,201.2	752,333.6	783,965.7	799,919.4
Customs	342,677.5	374,561.3	435,714.1	453,362.8	460,119.7
Service Turnover Tax	36,285.4	48,678.1	53,484.1	56,247.4	59,032.9
Water Resource Tax	34,714.5	28,014.4	30,780.2	32,370.5	33,973.6
Departure Tax	61,288.6	94,095.5	103,385.5	108,727.1	114,111.6
Stamp Duty	17,557.0	21,372.4	32,896.9	34,596.5	36,309.9
Fish Levy	1,034.7	1,737.9	1,909.5	2,008.2	2,107.6
Telecommunication Levy	-	1,195.0	1,313.0	1,380.8	1,449.2
Credit Card Levy	-	4,798.4	5,272.2	5,544.6	5,819.2
Third Party Insurance Levy	-	1,623.0	1,783.2	1,875.4	1,968.2
TOTAL TAX REVENUE	1,591,224.0	1,742,318.3	1,852,623.1	1,936,239.9	1,993,562.7
Fees, Charges, Fines & Penalties	99,956.7	80,808.9	86,792.3	91,201.4	95,652.0
Sales Revenue	0.2	-	-	-	-
Grant in Aid	6,774.8	17,965.6	16,603.3	17,446.8	18,298.2
Reimbursements & Recoveries	17,446.3	10,722.9	10,985.7	11,543.8	12,107.1
Other Revenue and Surpluses	56,165.4	29,718.9	27,349.3	28,738.6	30,141.1
Dividends from Investments	32,151.3	42,105.5	38,281.0	40,225.6	42,188.7
Interest from Bank Balances	224.7	205.8	217.3	228.3	239.5
Interest on Term Loans and Advances	0.1	282.1	297.9	313.1	328.4
Sales of Government Assets	200.9	33,282.6	72,600.0	5,674.3	5,951.2
Return of Surplus Capital from Investment (TMA Operations)	-	2,632.7	2,659.0	2,794.1	2,930.4
TOTAL NON-TAX REVENUE	212,920.3	217,725.0	255,785.8	198,166.0	207,836.5

33 **DIVIDENDS FROM INVESTMENTS**

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

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

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

32 **SALES OF GOVERNMENT ASSETS**

- 32.11.0 Sales Proceeds from Disposal of Investment in Social Services
- 32.21.0 Sales Proceeds from Disposal of Investment in Economic Services (Air Pacific, CNB, FHC, FSC etc)
- 32.31.0 Sales Proceeds from Disposal of Investment in Infrastructure Services (AFL, ATH, FINTEL, FSHL,FTL, PFL, PTL etc)
- 32.41.0 Sales Proceed from Disposal of Investment in TMA Operations
- 32.91.0 Includes sale of Building Office, Plant & Machinery, Office Equipments and Vehicle

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 Department

LOAN FUNDING PROGRAMME

Details	Revised		Estimate 2013	Projections	
	Actual 2011	Estimate 2012		2014	2015
	\$000	\$000		\$000	\$000
15. Overseas Loans:					
1. Direct Payment -International Bank Loans					
(1) ADB Loan No.1530 Fiji Road Upgrading Project III	0.0	0.0	0.0	0.0	0.0
(2) ADB Loan No. 2055 Suva/Nausori Water Supply.....	14,411.7	0.0	0.0	0.0	0.0
(3) ADB Loan No. 2541 Flood Recovery Loan.....	1,296.0	0.0	15,000.0	0.0	0.0
(4) ADB Loan No. 2603 Supplementary Suva Nausori	7,293.8	15,000.0	13,000.0	0.0	0.0
(5) ADB Loan No.2514 Supplementary FRUP III.....	9,838.7	18,000.0	10,000.0	0.0	0.0
(6) EXIM China E-Government Project.....	0.0	0.0	0.0	0.0	0.0
(7) EXIM China Low Cost Housing Project	5,474.5	10,000.0	13,000.0	12,000.0	0.0
(8) EXIM China Fiji Public Rental Housing Project.....	1,144.6	6,000.0	6,000.0	5,000.0	0.0
(9) EXIM Malaysia Roads Rehabilitation Project.....	22,365.7	45,000.0	40,000.0	0.0	0.0
(10) EXIM China Roads Improvement Sigatoka /Serea.....	26,019.0	22,000.0	22,000.0	20,000.0	0.0
(11) EXIM China Roads Improvement Project Buca/Moto	24,655.0	24,000.0	24,000.0	25,000.0	0.0
(12) EXIM China Roads Nabouwalu-Dreketi Road Upgrading Project	0.0	0	80,000.0	70,000.0	20,000.0
(13) EXIM Bank of Malaysia Nakasi-Nausori Widening.....	0.0	0.0	15,000.0	15,000.0	0.0
(14) EXIM Bank of Malaysia Nadi-Denarau Road Widening.....	0.0	0.0	15,000.0	15,000.0	0.0
Total Direct Payments	112,499.0	140,000.0	253,000.0	162,000.0	20,000.0
2. Other Overseas Loans					
ADB Loans - Reimbursement to Govt	5,287.7	2,500.0	2,000.0	1,500.0	0.0
International Bond Market	451,425.0	0.0	0.0	0.00	0.0
Total Overseas Loans	569,211.8	142,500.0	255,000.0	163,500.0	20,000.0
16. Domestic Loans:					
(1) Fiji Development Loans	117,370.00	195,936.80	143,973.4	313,689.3	0.0
Total Domestic Loans	117,370.0	195,936.8	143,973.4	313,689.3	0.0
Summary:					
Overseas Loans	569,211.8	142,500.0	255,000.0	163,500.0	20,000.0
Domestic Loans	117,370.0	195,936.8	143,973.4	313,689.3	0.0
Total	686,581.8	338,436.8	398,973.4	477,189.3	20,000.0

LENDING FUND ACCOUNT

Payments

	Actual	Revised	Estimate	Projections	
	2011	Estimate 2012		2013	2014
	\$000	\$000	\$000	\$000	\$000
1. Recurrent Loans and Ceilings					
(1) Loans to Public Officers	0.2	1,000.0	1,000.0	1,000.0	1,000.0
(2) Production Loans to Farmers	0.0	72.0	72.0	72.0	72.0
(3) Loans to Consumer Co-operative Societies...	102.1	250.0	250.0	250.0	250.0
(4) Loans to the Copra Industry for Stabilisation of Earnings.....	601.1	13,500.0	13,500.0	13,500.0	13,500.0
(5) Loans to Students attending Tertiary Education Institutions in Fiji.....	1,077.4	5,000.0	5,000.0	5,000.0	5,000.0
(6) Loans to Private Students.....	7.6	500.0	500.0	500.0	500.0
(7) Loans to the Timber Industry for Stabilisation of Earnings.....	0.0	1,000.0	1,000.0	1,000.0	1,000.0
(8) Loans to Ministers and Members of Parliam	4.9	1,100.0	1,100.0	1,100.0	1,100.0
Total Recurrent Loans.....	1,793.4	22,422.0	22,422.0	22,422.0	22,422.0
2. Other Loans					
(1) Loan to Students	998.3	1,000.0	1,000.0	1,000.0	1,000.0
Total Other Loans.....	998.3	1,000.0	1,000.0	1,000.0	1,000.0

NB

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

APPENDIX No. 1**STANDARD EXPENDITURE GROUPS AND ASSOCIATED ITEMS**

1. Established Staff
 1. Personal Emoluments.
 2. Fiji National Provident Fund
 3. Allowances.
 4. Overtime.
 5. Recruitment and Gratuities to Expatriate Officers.
 6. Relieving Staff.
 7. Other.
2. Government Wage Earners
 1. Wages.
 2. Fiji National Provident Fund.
 4. Overtime.
 5. Relieving Staff.
 6. Other.
3. Travel and Communications
 1. Travel and Subsistence.
 2. Telecommunications (includes charges related to telephone, fax and other communications services but excludes purchase of equipment).
4. Maintenance and Operations

For vehicles, vessels, buildings and equipment:

 1. Fuel.
 2. Spare Parts and Maintenance.
 3. Other (includes rations, operating supplies, etc).
 4. Power Supply.
 5. 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 uniforms, 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

Expenditures unique to a programme or activity, e.g. Conference expenses, Compensation, etc.
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 \$1000 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 Finance Charges on Public Debt (Head 52) are classified outside this systems under SEG 11 and SEG 12 respectively.

HD	MINISTRY/DEPARTMENT	ESTABLISHED POSTS										GOVERNMENT WAGE EARNERS									
		No. of Posts		Expenditure Estimate 2013				Relieving Staff	Overtime	Others	Total	% of Total SEG 1	No. of Posts		Expenditure Estimate 2013				TOTAL	% of Total SEG 2	
		2012	2013	Personal Emoluments	FNPF	Allowances	Wages						FNPF	Relieving Staff	Allowances	Overtime	Others				
1.	Office of The President	23	23	461,079	36,886	10,000	0	0	0	507,965	0.1%	16	18	179,926	14,394	3,000	7,000	0	0	204,320	0.5%
2.	Office of The Prime Minister	91	91	2,348,802	187,904	81,334	7,000	5,000	0	2,630,040	0.5%	22	22	216,446	17,316	9,500	14,000	53,000	0	310,262	0.8%
	Public Service Commission	167	153	3,420,231	273,619	96,600	4,582	0	187,833	3,982,865	0.7%	19	19	222,976	17,839	0	1,316	2,000	0	244,131	0.6%
3.	Office of The Attorney General and Solicitor General	89	94	2,629,420	210,354	55,000	3,000	0	0	2,897,774	0.5%	10	10	95,916	7,673	2,600	0	25,000	0	131,189	0.3%
4.	Ministry of Finance	426	427	9,496,119	759,690	188,395	11,605	96,000	0	10,551,809	1.8%	53	53	494,013	39,450	10,000	14,800	23,000	0	581,263	1.5%
5.	Ministry of iTaukei Affairs	110	111	2,018,422	161,482	60,900	0	0	0	2,240,804	0.4%	10	10	98,608	7,888	0	0	5,500	0	111,996	0.3%
6.	Ministry of Defence, National Security and Immigration	137	136	2,445,027	195,602	177,162	63,557	175,000	0	3,056,348	0.5%	17	17	172,549	13,804	2,000	6,500	6,000	0	200,853	0.5%
7.	Ministry of Labour and Industrial Relations and Employment	133	149	2,821,212	225,697	179,928	1,000	0	0	3,227,837	0.6%	14	15	149,371	11,949	3,200	1,000	12,500	0	178,020	0.5%
8.	Ministry of Foreign Affairs and International Co-operation	107	113	3,677,467	294,197	4,019,798	10,000	15,000	0	8,016,462	1.4%	70	70	2,756,620	220,529	3,200	780	55,000	195,000	3,231,129	8.3%
9.	Office of The Auditor-General	81	84	3,061,869	244,950	5,000	5,000	0	0	3,316,819	0.6%	2	2	20,689	1,655	5,000	0	3,000	0	30,344	0.1%
10.	Elections Office	15	15	362,613	29,009	10,000	0	0	0	401,622	0.1%	6	6	60,168	4,813	0	0	5,247	0	70,228	0.2%
11.	Judiciary	616	616	11,892,326	951,386	3,551,000	42,000	30,000	0	16,466,712	2.8%	66	66	638,370	51,069	16,000	20,000	40,000	0	765,439	2.0%
12.	Parliament	7	8	162,696	13,016	0	0	0	0	175,712	0.0%	17	17	155,838	12,467	0	0	0	0	168,305	0.4%
13.	Office of Accountability and Transparency	5	5	112,214	8,977	2,610	0	0	0	123,802	0.0%	1	0	0	0	0	0	0	0	0	0.0%
14.	Office of The Director of Public Prosecutions	84	84	2,230,513	178,441	240,000	5,000	5,000	0	2,658,954	0.5%	9	9	89,662	7,173	1,700	17,000	32,000	0	147,535	0.4%
15.	Justice Department	74	107	1,658,122	132,650	49,900	1,300	0	0	1,841,972	0.3%	8	11	101,327	8,106	1,000	1,700	5,000	0	117,133	0.3%
	Fiji Corrections Service	554	659	9,239,794	739,183	2,158,278	1,060,241	0	0	13,197,496	2.3%	3	3	29,554	2,365	0	0	0	0	31,919	0.1%
16.	Ministry of Information	88	88	1,647,162	131,774	23,296	0	0	0	1,802,232	0.3%	23	23	210,813	16,865	1,314	2,000	41,000	0	271,992	0.7%
17.	Ministry of Strategic Planning, National Development and Statistics	136	136	3,097,774	247,822	18,405	1,000	0	0	3,365,001	0.6%	7	7	68,690	5,495	6,000	20,600	15,000	0	115,785	0.3%
18.	Ministry of Provincial Development and Disaster Management	207	207	3,884,157	310,733	56,000	16,300	0	0	4,267,190	0.7%	113	113	1,028,512	82,281	10,976	56,850	48,900	0	1,227,519	3.1%
19.	Fiji Military Forces	3,337	3,277	50,868,766	4,069,503	32,611,236	0	0	0	87,549,505	15.1%	273	33	212,009	16,961	0	0	0	0	228,970	0.6%
20.	Fiji Police	3,098	3,096	43,828,543	3,506,283	10,889,344	0	0	14,282,847	72,507,017	12.5%	60	60	615,961	48,871	0	2,561	0	0	667,393	1.7%
21.	Ministry of Education, National Heritage, Culture and Arts	10,126	10,125	188,844,342	15,107,547	3,496,475	355,500	1,000	734,000	208,538,864	36.0%	187	187	1,757,969	140,637	110,000	34,500	7,000	0	2,050,106	5.3%
22.	Ministry of Health	3,628	3,825	62,742,397	5,019,390	1,898,400	236,000	1,710,800	0	71,606,987	12.4%	1,294	1,292	10,025,049	802,005	116,500	97,000	6,900	0	11,047,454	28.3%
23.	Department of Housing	11	11	289,416	23,153	0	0	0	0	312,569	0.1%	1	1	9928	794	0	0	5000	0	15,722	0.0%
24.	Ministry of Social Welfare, Women and Poverty Alleviation	150	151	2,644,884	211,591	61,505	2,000	0	0	2,919,980	0.5%	33	33	323,708	25,896	3,500	5,000	14,000	0	372,104	1.0%
25.	Ministry of Youth and Sports	57	60	1,215,995	97,280	57,800	6,200	0	0	1,377,275	0.2%	15	15	138,220	11,057	400	2,300	12,000	0	163,977	0.4%
26.	Higher Education Institutions	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0	0	0	0	0	0	0.0%
30.	Department of Agriculture	610	605	10,645,781	851,662	352,318	37,000	119,424	0	12,006,185	2.1%	508	506	4,948,250	395,861	8000	133,038	153,000	46,000	5,684,149	14.6%
32.	Department of Fisheries and Forests	280	279	4,676,376	374,110	711,311	3,405	0	0	5,765,202	1.0%	111	121	1,097,874	87,829	0	57,780	9,500	51,900	1,304,883	3.3%
33.	Ministry of Lands and Mineral Resources	352	352	6,712,802	537,025	115,400	11,359	0	0	7,376,586	1.3%	83	83	771,946	61,755	5300	32,499	25,200	6,300	903,000	2.3%
34.	Ministry of Industry and Trade	94	94	2,073,566	165,886	96,244	4,309	5,000	0	2,345,005	0.4%	17	17	166,101	13,289	4,847	23,982	40,500	0	248,719	0.6%
35.	Ministry of Sugar	8	8	259,418	20,753	15,000	5,000	5,000	0	305,171	0.1%	1	1	9,773	782	4,000	1,500	10,000	0	26,055	0.1%
36.	Ministry of Public Enterprise, Communications, Civil Aviation and Tourism	56	56	1,481,738	118,538	97,079	0	0	0	1,697,355	0.3%	8	8	79,387	6,510	10,000	11,304	12,500	0	119,701	0.3%
37.	Ministry of Local Government, Urban Development and Environment	81	118	2,312,913	185,034	126,000	8,000	17,000	0	2,648,947	0.5%	9	10	87,256	6,981	0	17,500	23,000	0	134,737	0.3%
40.	Ministry of Works and Transport	579	497	8,726,130	698,091	341,327	0	75,680	0	9,841,228	1.7%	1,131	274	5,672,355	447,612	0	37,693	25,000	0	6,182,660	15.9%
41.	Ministry of Public Utilities and Energy	64	65	1,380,609	110,449	37,905	15,000	14,000	0	1,557,963	0.3%	7	7	62,464	4,997	0	25,000	25,000	0	117,461	0.3%
42.	Government Shipping Services	0	60	804,103	64,328	43,819	0	0	0	912,250	0.2%	0	240	1,280,533	102,443	0	14,500	200,000	0	1,597,476	4.1%
43.	Fiji Roads Authority	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0	0	0	0	0	0	0.0%
50.	Miscellaneous Services	0	0	0	0	0	0	0	5,000,000	5,000,000	0.9%	0	0	0	0	0	0	0	0	0	0.0%
	GRAND TOTAL	25,681	25,985	456,174,798	36,493,996	61,934,769	1,915,358	2,273,904	20,204,680	578,997,505	100%	4,224	3,379	34,048,831	2,717,411	338,037	659,703	940,747	299,200	39,003,929	100%

APPENDIX 3

LIST OF OFFICERS RESPONSIBLE FOR CONTROLLING EXPENDITURE DURING
FISCAL YEAR 2013*Section 7 of the Financial Management Act, 2004*

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

APPENDIX 3

LIST OF OFFICERS RESPONSIBLE FOR CONTROLLING EXPENDITURE DURING
FISCAL YEAR 2013

Section 7 of the Financial Management Act, 2004

Head of Expenditure	Programme Activity and Standard Expenditure Group	Responsible Officer
21 MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS.....	All Programmes	Permanent Secretary for Education, National Heritage, Culture and Arts
22 MINISTRY OF HEALTH	All Programmes	Permanent Secretary for Health
23 DEPARTMENT OF HOUSING	Programme 1	Permanent Secretary for Local Government, Urban Development, Housing and Environment
24 MINISTRY OF SOCIAL WELFARE, WOMEN AND POVERTY ALLEVIATION.....	All Programmes	Permanent Secretary for Social Welfare, Women and Poverty Alleviation
25 MINISTRY OF YOUTH AND SPORTS.....	All Programmes	Permanent Secretary for Youth and Sports
26 HIGHER EDUCATION INSTITUTIONS.....	Programme 1	Permanent Secretary, Education, National Heritage, Culture and Arts
30 DEPARTMENT OF AGRICULTURE	All Programmes	Permanent Secretary for Agriculture
32 DEPARTMENT OF FISHERIES AND FORESTS.....	All Programmes	Permanent Secretary for Fisheries and Forests
33 MINISTRY OF LANDS AND MINERAL RESOURCES.....	All Programmes	Permanent Secretary for Lands and Mineral Resources
34 MINISTRY OF INDUSTRY AND TRADE	All Programmes	Permanent Secretary for Industry and Trade
35 MINISTRY OF SUGAR.....	All Programmes	Permanent Secretary for Sugar
36 MINISTRY OF PUBLIC ENTERPRISE, COMMUNICATIONS, CIVIL AVIATION AND TOURISM.....	All Programmes	Permanent Secretary for Public Enterprise, Communication, Civil Aviation and Tourism
37 MINISTRY OF LOCAL GOVERNMENT, URBAN DEVELOPMENT AND ENVIRONMENT.....	All Programmes	Permanent Secretary for Local Government, Urban Development, Housing and Environment
40 MINISTRY OF WORKS AND TRANSPORT.....	All Programmes	Permanent Secretary for Works, Transport and Public Utilities
41 MINISTRY OF PUBLIC UTILITIES AND ENERGY.....	Programme 1 & 2	Permanent Secretary for Works, Transport and Public Utilities
	Programme 3	Permanent Secretary for Public Enterprise, Communication, Civil Aviation and Tourism
42 DEPARTMENT OF GOVERNMENT SHIPPING SERVICES.....	Programme 1	Commander, Fiji Military Forces
43 FIJI ROADS AUTHORITY.....	Programme 1	Permanent Secretary, Prime Minister's Office
50 MISCELLANEOUS SERVICES.....	All.....	Permanent Secretary for Finance
51 PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES.....	SEG 11(7)	Commissioner of Police
	SEG 11(8)	Commissioner of Prisons
	SEG 11(11)	Permanent Secretary for Fisheries and Forests
	SEG 11(12)	Commander, Fiji Military Forces
	SEG 11(13)	Permanent Secretary, Prime Minister's Office
	SEG 11(15)	Chief Registrar High Court of Fiji
	All Others	Permanent Secretary for Finance
52 CHARGES ON ACCOUNT OF PUBLIC DEBT	All Programmes	Permanent Secretary for Finance

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