



**FIJI**

**BUDGET  
ESTIMATES**

**2014**

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AS APPROVED BY THE GOVERNMENT OF FIJI

# FIJI

## BUDGET ESTIMATES

### 2014

	\$(000)	\$(000)
<b>ESTIMATED REVENUE:</b>		
Direct Taxes	417,896.7	
Indirect Taxes	1,621,797.6	
Others	204,249.4	
<b>Total Operating Receipts</b>	<b>2,243,943.8</b>	
<b>Total Investing Receipts</b>	<b>477,834.2</b>	
<b>TOTAL ESTIMATED REVENUE</b>		<b>2,721,778.0</b>
 <b>ESTIMATED EXPENDITURE:</b>		
Operating	1,800,993.9	
Capital	1,013,492.9	
Value Added Tax	68,774.4	
<b>TOTAL ESTIMATED EXPENDITURE</b>		<b>2,883,261.1</b>
 <b>Estimated Net Deficit</b>		 <b>161,483.1</b>
 <b>Debt Repayments</b>		 <b>223,952.0</b>
 <b>Gross Deficit</b>		 <b>385,435.1</b>
 <b>Net Deficit As A Percent of GDP</b>		 <b>1.9%</b>
 <b>Nominal GDP</b>		 <b>8,283,429</b>

## APPROPRIATION AUTHORITY, 2014

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 2014 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 08th day of November 2013.

Commodore Josaia Voreqe Bainimarama  
Prime Minister and Minister for Finance

Head Programme and Activity	SCHEDULE Description	Amount under Requisition (\$'000)
1-1-1-8	All Items under Capital Construction.....	1,580.0
2-1-1-10	Integrated Rural Sports Complex- Preparatory Works (Rakiraki, Seaqqaq, Vunidawa and Korovou).....	2,000.0
2-1-1-10	Construction of Rural Sports Complex (Gau and Kadavu).....	4,100.0
2-1-4-7	Integrated National Poverty Eradication Programme.....	300.0
2-3-2-4	Rent for Building: Quarters, Offices.....	24,721.7
2-3-2-7	All items under Special Expenditures.....	1,300.0
2-3-2-9	Office Fittings.....	1,000.0
2-3-4-6	NTPC Levy Training.....	1,249.7
3-1-1-5	Drafting of Laws.....	500.0
3-1-1-6	Grant - Legal Aid Commission; Media Industry Development Authority.....	4,700.0
3-2-1-6	Grant to Civil Aviation Authority of Fiji; Domestic Air Services Subsidy.....	4,260.0
3-2-1-7	Aircraft Accident Investigation.....	50.0
3-2-1-10	All items under Capital Grants and Transfers.....	2,600.0
4-1-1-6	FRCA Operating Grant.....	43,697.5
4-1-1-10	FRCA Capital Grant.....	500.0
5-1-1-6	iTaukei Affairs Board Grant; Provincial Councils.....	3,000.0
5-1-2-10	Demarcation of Village Boundaries.....	148.6
6-1-1-8	Completion of National War Memorial and War Museum.....	672.7
6-2-1-8	Construction of Detention Centre (Nadi).....	450.0
7-1-1-5	Apprentice Scheme - Other Industry.....	400.0
7-1-1-7	All items under Special Expenditures.....	1,323.3
7-1-3-7	Workmen's Compensation.....	1,500.0
8-1-1-7	MSG Meeting; PIDF Secretariat.....	1,900.0
8-1-3-7	Establishment of Fiji Embassy- Geneva.....	2,500.0
8-1-3-8	Refurbishment of Overseas Missions.....	300.0
10-1-1-7	Preparation for General Elections.....	15,000.0
11-1-1-7	Strengthening Dispute Resolution; Taxation Tribunal; Island Court Sittings; Legal Practitioners Unit.....	750.0
11-1-1-8	All Items under Capital Construction.....	2,500.0
11-1-1-9	All Items under Capital Purchase.....	470.0
11-1-2-8	Extension of Lautoka High Court.....	5,000.0
11-1-2-9	Upgrading of Sound Recording System.....	100.0
11-1-3-8	All items under Capital Construction.....	800.0
12-1-1-8	Maintenance of Parliament Complex.....	500.0
12-1-1-9	Furniture Refurbishment.....	424.4
13-1-1-6	All items under Operating Grants and Transfers.....	1,285.1
15-1-1-7	Anti-Corruption Activities; Consumer/Compensation Tribunal.....	600.0
15-1-1-9	Office Upgrading and Refurbishment.....	420.0
15-2-1-8	All Items Under Capital Construction.....	6,125.0
15-2-1-9	All Items Under Capital Purchase.....	3,600.1
15-2-2-7	Rehabilitation Programme; Yellow Ribbon Programme.....	400.0
15-3-1-5	License Renewals.....	4,600.0
15-3-1-7	Consultancy Payments.....	1,640.0
15-3-1-8	Upgrade of Primary Network Infrastructure.....	350.0
15-3-1-9	All Items Under Capital Purchase.....	4,372.7
15-4-1-6	Grant to Telecommunications Authority of Fiji.....	1,500.0
15-4-1-7	All items under Special Expenditures.....	330.0
17-1-1-7	Integrated Human Resource Programme.....	1,000.0
17-1-1-10	Northern Development Programme.....	1,500.0
17-2-1-7	Household Income and Expenditure Survey; Household Listing Exercise.....	1,374.3
17-2-1-9	Purchase of New Switchboard.....	110.0
18-1-1-10	All items under Capital Grants and Transfers.....	7,400.0
18-2-1-10	Waivaka Health Centre.....	400.0
18-2-2-10	All items under Capital Grants and Transfers.....	2,369.9
18-2-3-10	Korosi/Balaga Bay; Kubulau Government Station; Lagi Health Centre.....	1,449.6
18-2-4-8	Construction of District Administration Office (Gau and Koro).....	738.0
18-2-4-9	Purchase of Landing Craft.....	7,000.0
18-2-4-10	All items under Capital Grants and Transfers.....	1,209.8
18-3-1-8	Upgrading of Non Cane Access Road.....	1,500.0
18-3-1-10	Grant to Self-Help Projects.....	1,500.0
18-4-1-10	Rural Housing Assistance.....	700.0
18-5-1-10	All Items Under Capital Grants and Transfers.....	4,000.0
19-1-1-7	Basic Recruit Course.....	920.0
19-1-1-8	All items under Capital Construction.....	2,000.0
19-1-1-9	RFMF HF Communication Equipment.....	500.0
19-1-2-8	Relocation of Maintenance Unit (LSU).....	600.0
19-1-4-8	All items under Capital Construction.....	398.0
19-1-5-8	All items under Capital Construction.....	2,100.0
20-1-1-7	Pacific Commissioners Conference.....	200.0
20-1-1-8	All items under Capital Construction.....	2,300.0
20-1-1-9	All items under Capital Purchase.....	3,061.5
21-1-1-8	All items under Capital Construction.....	2,400.0
21-1-1-10	All Items Under Capital Grants and Transfers.....	2,732.0
21-2-1-9	One Laptop Per Child Program.....	800.0
21-5-1-5	Mainstreaming of Vocational Courses.....	2,710.1
21-9-1-10	Momi Battery Historic Park - Visitor Information Centre.....	312.8
22-1-1-7	Outsourcing.....	2,500.0
22-1-1-9	IT Purchase.....	300.0
22-2-1-8	All items under Capital Construction.....	16,790.0
22-2-2-8	All items under Capital Construction.....	13,150.0
22-2-3-5	Non Communicable Disease Prevention & Control NCD - Best Buys.....	400.0
22-2-4-9	A&E Equipment.....	775.0
23-1-1-6	Public Rental Board Subsidy.....	1,000.0
23-1-1-8	All items under Capital Construction.....	5,500.0
23-1-1-10	All Items Under Capital Grants and Transfers.....	7,685.4
24-1-1-10	Capital Grants to Voluntary Organisation; Welfare Graduation Programme.....	700.0
24-2-2-6	All items under Operating Grants and Transfers.....	31,191.2

**SCHEDULE**

Head Programme and Activity	Description	Amount under Requisition (\$'000)
25-2-1-10	Rural Sporting Facilities	200.0
26-1-1-6	All items under Operating Grants and Transfers	80,794.2
26-1-1-10	All items under Capital Grants and Transfers	4,500.0
30-1-1-5	Consultancy Services	500.0
30-1-1-6	Biosecurity Authority of Fiji Operating Grant; Agriculture Marketing Authority Operating Grant; Navuso Agriculture Training School	2,415.0
30-1-1-7	Staff and Farmers Training	150.0
30-1-1-10	Biosecurity Authority of Fiji Capital Grant; Agricultural Marketing Authority Capital Grant	4,814.5
30-1-2-7	Fiji Ag-Trade; Revision of Legislation & Crafting Policies	250.0
30-1-2-10	Fertilizer Subsidy	1,000.0
30-1-4-7	Information Technology Operational Support	55.0
30-2-1-7	Taveuni Coconut Centre	100.0
30-2-1-8	Construction of Office & Staff Quarters - Extension Division	250.0
30-2-2-8	Export Promotion Programme; Food Security; Sigatoka Valley Development; Rice Revitalization; Coconut Dev Prog	4,070.0
30-2-2-8	Saivou Valley; Nadarivatu Dev Programme; Coconut Revitalisation Programme; Ginger Dev Prog; Cottage Industry Dev	1,100.0
30-2-3-8	Infrastructure Improvement of Research Stations; Potato Research & Development; Development of Seed and Planting Material	947.0
30-2-3-9	Procurement of New Tractors	300.0
30-2-5-8	Maintenance of Completed Irrigation Schemes	1,500.0
30-3-1-8	Construction/Maintenance of Office and Quarters - AH&P Division	600.0
30-3-2-6	Dairy Industry Support	850.0
30-3-2-8	BTEC; Livestock Feed Technology; Veterinary Pathology Laboratory Upgrading; Livestock Rehabilitation Program; Animal Waste Managemen	2,250.0
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	1,000.0
30-6-1-7	Fiji Sustainable Land Management Project	200.0
32-1-2-7	Information Technology Operational Support	60.0
32-2-1-6	Forest Subsidy on Value Adding Machines	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	600.0
32-2-7-7	Monitoring & Surveillance of Logging	100.0
32-2-7-8	Establishment of Permanent Sample Plots; Utilisation of Wood	300.0
32-2-7-9	Pine Woodlot Logging Package (Narocake- Gau/Cicia Pine Scheme)	1,090.0
32-2-8-8	Upgrading of Colo-i- Suva Forest Park	104.0
32-3-3-5	Dive Insurance	10.0
32-3-3-8	All items under Capital Construction	1,300.0
32-3-5-8	All items under Capital Construction	1,300.0
32-3-6-8	All items under Capital Construction	1,150.0
33-2-1-8	Mineral Investigation; Ground Water Assessment and Development	440.0
33-2-1-9	All items under Capital Purchase	2,700.0
33-3-1-4	Rent- Land Leased to State, Renewal of Native Leases, Leasing Govt Lands; Municipal Councils Rates for Crown Land	5,206.0
33-3-2-8	Survey- Namosi & NLC Boudaries; Digitization of Aerial Photographs	565.0
33-3-2-10	Land Use Master Plan	100.0
33-3-4-4	Land Harmonization Exercise	100.0
33-3-4-8	Development of State Land	2,000.0
33-3-5-5	Land Reform Programme	700.0
33-3-5-10	Land Bank Investment	5,000.0
34-2-1-6	National Centre for Small & Medium Enterprises; TCF Council of Fiji; Real Estates Agent Board	900.0
34-2-1-7	Trade Commissioners - Shanghai; Taiwan; PNG; National Export Strategy; Fijian Made and Buy Fijian; Trade Policy Framework	3,574.2
34-2-1-7	MSG Investment Roadshow; MSG Trade Ministers Meeting; Trade and Investment Promotion	926.0
34-3-1-7	National Trade and Measurement Standards	100.0
34-3-1-9	Laboratory Equipment	500.0
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	14,150.0
36-1-1-5	Consultancy	1,000.0
36-2-1-6	Grant to Tourism Fiji; Tourism Council of the South Pacific Rent; South Pacific Tourism Organisation	3,174.1
36-2-1-7	Tourism Research; Implemetation of Tourism Master Plan; Hotel Intelligence System; Consultant Tourism Operators Licensing Board	680.0
36-2-1-10	Tourism Fiji Marketing Grant; Fiji International Golf Tournament	32,100.0
37-1-2-6	National Fire Emergency Ambulance Service	400.0
37-1-2-9	Fire Hydrant for National Fire Authority	1,000.0
37-1-2-10	All items under Capital Grants & Transfers	10,036.0
37-2-1-10	New Town Development	2,000.0
37-3-1-8	Waste Transfer Station - Central; Naboro Landfill Engineering Design Stage 2	2,232.6
40-1-1-6	All items under Operating Grants and Transfers	14,784.4
40-1-1-10	All items under Capital Grants and Transfers	6,250.0
40-1-3-6	Franchise Shipping Scheme	1,725.0
40-1-3-7	Fiji Decade of Action on Road Safety	500.0
40-2-3-9	FIMS Servers and Workstations Replacement	1,021.8
40-5-2-8	All items under Capital Construction	3,000.0
41-1-1-8	Renewal Energy Development Projects; Somosomo Hydro Power Project; Bio-Diesel Implementation; Biogas Development	2,265.0
41-1-1-8	Rural Power Grid Extension: Tavua/Rakiraki TFZ; Sauniwaqa; Koronubu/Namau; Lewarua/Nasivikoso; Nakasa/Uluvalili Sec School	10,800.0
41-1-1-10	Rural Electrification Project	10,000.0
41-3-1-6	Operating Grant - Water Authority of Fiji	58,576.2
41-3-1-10	Capital Grant - Water Authority of Fiji	71,000.0
42-1-1-8	Upgrading of Government Shipping Vessel	500.0
42-1-1-9	Purchase of New Vessel	9,000.0
43-1-1-10	Capital Grant: Fiji Roads Authority	333,075.0
50-1-1-6	Public Service Broadcast Radio/TV	2,910.0
50-1-1-6	Grant to FICAC	8,585.0
50-1-1-10	Grant for Start up & Medium Enterprise; Sugar Cane Growers Fund Interest Payment; Maritime Pine; Grant to PAFCO	2,300.0
50-1-1-10	Miscellaneous Grant in Aid	2,000.0
50-1-1-10	Denarau Bridge	9,458.1
50-1-1-10	Rural and Maritime Vocational Training; Housing Assistance for First Home Buyers	11,800.0
50-1-1-10	Vocational Training; Commercial Agriculture Scholarship Programme; Commercial Agriculture Interest Payment and Cash Grant	5,986.0
50-1-1-10	Tertiary Education Loan Scheme; Existing Scholarship Scheme; Other Overseas Scholarship; Scholarship Scheme for Special Children	78,920.0
		<b>1,154,218.9</b>

**SCHEDULE**

Description	Amount under Requisition
<b>Items to which the amount under requisition is conditional upon Aid funding:</b>	
5-1-1-7 Child Protection Programme - UNICEF	15.0
6-2-1-7 Child Protection Programme - UNICEF	5.0
17-1-1-7 Fiji Millennium Development Goals - UNICEF	11.4
17-2-1-7 Demography Health Survey - UNFPA; National Population Policy - UNFPA	247.0
20-1-2-7 Child Protection Programme - UNICEF	20.0
21-1-1-7 ECE Officials Education Training Programme - UNICEF; Child Protection Programme- UNICEF	45.0
22-1-1-7 Child Protection Programme UNICEF; Health & Sanitation Programme UNICEF; HIV & AIDS- UNICEF; Reproductive Health Programme	467.2
24-1-1-7 Gender Equality and Reproductive Rights	140.0
24-2-2-7 Child Protection Programme - UNICEF	140.0
25-1-2-7 Young People's Sexual & Reproductive Health and Sexuality Education - UNFPA; Youth Empowerment and Leadership - UNDP	691.2
30-1-2-7 Enhancing Livelihood through Food Security -UNDP	245.1
37-3-1-7 Fiji HCFC Phase Out Management Plan UNDP; GEF Small Grants Program UNDP	820.7
37-3-1-7 Fiji National Biodiversity Strategy Action Plan UNDP; Ridge to Reef PPG UNDP	381.8
41-1-1-7 Fiji Renewable Energy Power Project (MSP) - UNDP	708.6
41-1-1-7 Sustainable Energy Financing Projects (World Bank)	500.0
41-1-1-7 Carbon Abatement via Solar Home System in Rural Areas - PEC Fund Japan	164.5
41-2-1-10 Water Desalination Plants for Fiji - PEC Fund Japan	277.5
<b>4,880.0</b>	

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## NOTES ON THE BUDGET ESTIMATES

1. The Budget Estimates are presented in a programme format. This format aims to give a reasonably accurate estimate of costs of each major activity carried out by the Ministries so that these can be weighed against its importance in the Government's total budget. Each Ministry's expenditures are grouped first into broad **programmes** and then into **activities**. A **programme** is a group of closely related services which contribute to a common objective or set of allied objectives. Primary Education, for instance, represents one programme within the Ministry of Education, National Heritage, Culture and Arts. **Activities** are the major subdivisions within programmes. Primary Education, to continue the example, is divided into General Administration, Government Primary Schools, non-Government Primary Schools and Special Education.
2. Within each budget activity, expenditures are further divided into ten Standard Expenditure Groups (SEGs). This is a classification by item of expenditure but items are grouped in categories which reflect the economic or administrative purpose of expenditure. (e.g. SEG 6 covers Operating Grants and Transfers and all Established Staff payments are classified in SEG 1.) The SEGs and the various kinds of item fitting within each SEG are listed in Appendix 1.
3. For each Ministry and for the budget as a whole, a summary is presented by SEG. SEGs 1 to 7 represent recurrent or operating expenditures whilst SEGs 8 to 10 are expenditures of a capital nature involving assets above a certain minimum value and with an economic life of several years. A summary of the total budget, grouping Ministries into functional categories is also given.
4. Beside each HEAD SEG Summary, is the Programme Statement that reflects the primary roles and responsibilities of each ministry or department. In addition, the Programme Statement also lists the Ministries outputs that shows the links to the overall targeted outcomes of Government.
5. The 2014 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 (2015 and 2016) 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 2014 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. Minor discrepancies between constituent figures and totals are due to rounding.

**BUDGET FUNDING PROGRAMME 2014**

Expenditure:	<b>\$000</b>
Operating (Standard Expenditure Groups 1-7) .....	<b>1,481,681.2</b>
Operating (Pensions-SEG. 11) .....	<b>39,747.4</b>
Operating (Public Debt-SEG. 12) .....	<b>279,565.3</b>
	<hr/>
	<b>1,800,993.9</b>
Capital (Standard Expenditure Groups 8-10) .....	<b>1,013,492.9</b>
	<hr/>
	<b>2,814,486.8</b>
Value Added Tax (SEG. 13) .....	<b>68,774.4</b>
	<hr/>
	<b>2,883,261.1</b>
Revenue:	
Operating Receipts .....	<b>2,243,943.8</b>
Investing Receipts .....	<b>477,834.2</b>
	<hr/>
	<b>2,721,778.0</b>
Net Deficit 2014.....	<b>161,483.1</b>
Debt Repayments 2014.....	<b>223,952.0</b>
	<hr/>
Gross Deficit 2014.....	<b>385,435.1</b>
Net Deficit As A Percent of GDP	<b>1.9%</b>
Gross Deficit To Be Financed From:	
Overseas Loans (Gross) .....	<b>155,200.0</b>
Domestic Loans (Gross) .....	<b>230,235.1</b>
	<hr/>
	<b>385,435.1</b>
	<hr/> <hr/>



**ABSTRACT OF EXPENDITURE BY  
STANDARD EXPENDITURE GROUP**

Standard Expenditure Group	Actual Expenditure 2012	Revised Expenditure 2013	Estimated Expenditure 2014 \$000	Projected Commitments	
				2015	2016
1. Established Staff .....	554,739.6	578,997.5	<b>744,700.0</b>	743,189.0	743,189.0
2. Government Wage Earners.....	46,478.1	39,004.0	<b>44,123.4</b>	43,849.5	43,849.5
3. Travel and Communications .....	22,358.3	23,641.9	<b>25,580.3</b>	25,580.3	25,580.3
4. Maintenance and Operations .....	77,392.5	87,153.9	<b>90,869.7</b>	90,746.7	90,746.7
5. Purchase of Goods and Services .....	74,163.1	75,391.2	<b>86,732.2</b>	83,674.8	83,674.8
6. Operating Grants and Transfers .....	313,849.4	354,991.7	<b>410,302.9</b>	409,938.3	409,938.3
7. Special Expenditures .....	46,636.0	76,410.1	<b>79,372.6</b>	46,232.9	46,132.9
<b>TOTAL DEPARTMENTAL OPERATING .....</b>	<b>1,135,617.0</b>	<b>1,235,590.3</b>	<b>1,481,681.2</b>	<b>1,443,211.4</b>	<b>1,443,111.4</b>
<i>Unallocable Operating Expenditures</i>					
11. Pensions, Gratuities and Compassionate Allowances .....	36,371.1	41,847.4	<b>39,747.4</b>	37,247.4	37,247.4
12. Finance Charges on Public Debt .....	257,802.7	273,552.1	<b>279,565.3</b>	286,109.2	256,454.0
<b>TOTAL OPERATING .....</b>	<b>1,429,790.8</b>	<b>1,550,989.8</b>	<b>1,800,993.9</b>	<b>1,766,568.0</b>	<b>1,736,812.8</b>
8. Capital Construction .....	202,948.1	69,602.8	<b>123,177.3</b>	63,057.0	53,057.0
9. Capital Purchase .....	22,500.6	42,261.3	<b>62,010.8</b>	19,769.1	19,469.1
10. Capital Grants and Transfers .....	308,390.3	610,810.3	<b>828,304.8</b>	554,714.4	466,582.6
<b>TOTAL CAPITAL .....</b>	<b>533,839.0</b>	<b>722,674.5</b>	<b>1,013,492.9</b>	<b>637,540.5</b>	<b>539,108.6</b>
13. Value Added Tax .....	50,043.7	53,721.1	<b>68,774.4</b>	49,648.6	48,088.6
<b>TOTAL EXPENDITURE .....</b>	<b>2,013,673.5</b>	<b>2,327,385.4</b>	<b>2,883,261.1</b>	<b>2,453,757.1</b>	<b>2,324,010.0</b>
<b>TOTAL DIRECT PAYMENT .....</b>	<b>136,429.8</b>	<b>253,000.0</b>	<b>153,700.0</b>	<b>31,309.8</b>	<b>11,408.1</b>

## ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

	Actual Expenditure 2012		Revised Estimate 2013		Estimated Expenditure 2014		Projections			
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
<b>GENERAL ADMINISTRATION</b>										
Office of The President .....	1,193.0	236.1	1,482.3	300.0	1,678.5	1,580.0	1,678.5	0.0	1,678.5	0.0
Office of the Prime Minister .....	5,942.2	9,197.5	7,364.6	6,170.0	6,442.6	9,300.0	6,442.6	4,161.0	6,442.6	0.0
Public Service Commission .....	44,370.3	639.3	46,369.7	400.0	33,038.5	1,000.0	33,038.5	1,000.0	33,038.5	1,000.0
Office of the Attorney-General and Justice and Anti Corruption .....	4,196.1	223.8	8,287.2	79.1	15,657.5	2,600.0	15,657.5	800.0	15,657.5	800.0
Prisons .....	1,876.1	134.7	2,842.2	424.0	4,091.2	420.0	4,091.2	420.0	4,091.2	420.0
Communications .....	14,595.9	10,510.4	18,618.7	1,535.6	23,717.8	9,725.1	23,717.8	5,950.0	23,717.8	3,750.0
ITC Services .....	0.0	0.0	0.0	0.0	2,742.6	0.0	2,742.6	0.0	2,742.6	0.0
Ministry of Finance	0.0	0.0	0.0	0.0	13,173.4	4,722.7	11,533.4	0.0	11,533.4	0.0
Ministry of iTaukei Affairs	62,261.3	3,992.3	70,850.8	4,347.8	63,832.4	500.0	63,832.4	0.0	63,832.4	0.0
Ministry of Defence, National Security and Disaster Preparedness	16,121.8	438.4	18,029.0	348.6	7,960.6	348.6	7,945.6	348.6	7,945.6	348.6
Ministry of Labour, Industrial Relations and Employment	4,553.1	539.0	4,910.3	754.3	6,411.9	1,122.7	6,406.9	0.0	6,406.9	0.0
Ministry of Foreign Affairs International Relations and Consular Services	7,332.8	50.0	7,868.3	0.0	9,242.0	0.0	8,992.0	0.0	8,992.0	0.0
Office of The Auditor-General	25,199.3	392.2	34,727.9	300.0	36,851.8	581.0	32,851.8	0.0	32,851.8	0.0
Elections Office	2,797.2	0.0	3,991.8	351.8	3,925.1	0.0	3,925.1	0.0	3,925.1	0.0
Judiciary	6,299.4	0.0	12,119.3	0.0	15,699.4	0.0	699.4	0.0	699.4	0.0
Parliament	15,467.9	1,597.8	20,869.7	6,550.0	24,900.9	8,870.0	24,900.9	15,700.0	24,900.9	8,900.0
Accountability and Transparency; Office of The Director of Public Procurement	726.9	371.0	989.6	1,000.0	5,626.7	924.4	5,626.7	0.0	5,626.7	0.0
Ministry of Information	511.2	0.0	775.0	0.0	1,285.1	0.0	1,285.1	0.0	1,285.1	0.0
Ministry of Strategic Planning, Policy and Statistics	3,442.9	0.0	4,809.7	0.0	5,216.6	0.0	5,216.6	0.0	5,216.6	0.0
Ministry of Maritime and Rural Development	3,318.4	281.3	4,011.1	2,443.0	3,722.1	0.0	3,722.1	0.0	3,722.1	0.0
Fiji Military Forces	4,536.0	1,034.1	9,556.8	1,000.0	8,462.8	1,610.0	7,204.4	0.0	7,204.4	0.0
Fiji Police Force	6,984.0	22,832.7	7,965.4	24,028.9	9,231.6	28,667.3	9,231.6	1,500.0	9,231.6	1,500.0
Peace Keeping Missions	101,994.3	1,688.2	99,610.1	4,740.0	85,225.4	6,068.0	84,305.4	0.0	84,305.4	0.0
	81,307.1	1,262.6	86,405.0	3,310.0	103,538.7	5,361.5	103,388.7	900.0	103,388.7	900.0
	0.0	0.0	0.0	0.0	70,455.5	0.0	70,455.5	0.0	70,455.5	0.0
<b>Total - General Administration</b>	<b>415,027.0</b>	<b>55,421.4</b>	<b>472,454.5</b>	<b>58,083.0</b>	<b>562,130.4</b>	<b>83,401.2</b>	<b>538,892.0</b>	<b>30,779.6</b>	<b>538,892.0</b>	<b>17,618.6</b>
<b>SOCIAL SERVICES</b>										
Ministry of Education, National Health and Social Services	267,475.9	1,171.7	260,947.8	5,550.7	359,258.6	8,174.8	358,859.0	4,715.0	358,859.0	4,824.0
Ministry of Health	140,766.0	9,311.7	142,578.2	14,829.6	171,691.5	36,865.0	166,576.4	1,400.0	166,576.4	400.0
Ministry of Social Welfare, Women and Child Development	26,983.3	779.2	38,084.9	850.0	38,326.5	980.0	37,661.1	0.0	37,661.1	0.0
Department of Housing	1,563.6	14,491.8	1,612.3	22,000.0	1,642.4	35,185.4	1,642.4	1,309.8	1,642.4	0.0
Department of Youth and Sports	3,060.0	109.3	4,988.9	470.0	8,757.5	965.0	7,988.3	0.0	7,988.3	0.0
Higher Education Institutions	63,518.2	2,000.0	63,597.2	4,000.0	80,794.2	4,500.0	80,794.2	0.0	80,794.2	0.0
<b>Total - Social Services</b>	<b>503,367.0</b>	<b>27,863.7</b>	<b>511,809.4</b>	<b>47,700.3</b>	<b>660,470.8</b>	<b>86,670.2</b>	<b>653,521.4</b>	<b>7,424.8</b>	<b>653,521.4</b>	<b>5,224.0</b>

## ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

	Actual Expenditure 2012		Revised Estimate 2013		Estimated Expenditure 2014		Projections			
	Operating	Capital	Operating	Capital	Operating	Capital	2015		2016	
<b>ECONOMIC SERVICES</b>										
Department of Agriculture	20,837.3	22,152.7	25,823.9	22,270.0	<b>29,893.4</b>	<b>28,531.5</b>	29,648.4	28,531.5	29,648.4	28,531.5
Department of Fisheries and Forestry	10,617.8	3,341.0	11,352.3	4,050.0	<b>13,376.9</b>	<b>6,294.0</b>	13,318.9	4,150.0	13,318.9	4,150.0
Ministry of Lands and Mineral Resources	13,313.5	4,690.0	16,681.8	8,185.0	<b>18,416.2</b>	<b>11,965.0</b>	18,406.2	9,365.0	18,406.2	9,365.0
Ministry of Industry and Trade	11,320.6	612.5	12,980.1	500.0	<b>16,697.0</b>	<b>500.0</b>	15,771.0	500.0	15,771.0	500.0
Ministry of Sugar	1,818.3	5,269.6	2,126.1	13,100.0	<b>2,025.6</b>	<b>17,350.0</b>	2,027.6	8,950.0	2,027.6	8,950.0
Ministry of Public Enterprise, Tourism and Leisure	7,744.2	24,820.2	10,682.9	24,300.0	<b>7,565.1</b>	<b>32,100.0</b>	7,565.1	32,100.0	7,565.1	32,100.0
Ministry of Local Government, Urban Planning and Housing	5,601.5	2,188.2	7,175.3	4,360.0	<b>8,647.8</b>	<b>17,468.6</b>	7,305.2	1.2	7,305.2	1.2
<b>Total -- Economic Services .....</b>	<b>71,253.2</b>	<b>63,074.3</b>	<b>86,822.4</b>	<b>76,765.0</b>	<b>96,622.0</b>	<b>114,209.1</b>	94,042.4	83,597.7	94,042.4	83,597.7
<b>INFRASTRUCTURE</b>										
Ministry of Works and Transport	65,430.8	212,700.1	37,909.9	13,609.5	<b>40,694.2</b>	<b>13,208.7</b>	38,924.9	11,231.7	38,824.9	10,931.7
Ministry of Public Utilities and Energy	58,296.3	66,069.5	62,314.7	70,761.5	<b>62,763.6</b>	<b>106,812.5</b>	61,390.5	90,378.3	61,390.5	77,264.0
Government Shipping Services	0.0	0.0	6,743.2	4,370.0	<b>8,442.4</b>	<b>9,650.0</b>	8,442.4	1,150.0	8,442.4	1,150.0
Fiji Roads Authority	0.0	0.0	27,326.3	395,115.0	<b>19,283.0</b>	<b>454,775.0</b>	19,283.0	291,017.2	19,283.0	229,132.1
<b>Total - Infrastructure .....</b>	<b>123,727.2</b>	<b>278,769.7</b>	<b>134,294.1</b>	<b>483,856.0</b>	<b>131,183.2</b>	<b>584,446.2</b>	128,040.7	393,777.2	127,940.7	318,477.8
<b>UNALLOCABLE</b>										
Miscellaneous Services .....	22,242.5	108,709.9	30,209.9	56,270.1	<b>31,274.9</b>	<b>144,766.2</b>	28,714.9	121,961.3	28,714.9	114,190.6
Pensions, Gratuities and Compassionate Allowances .....	36,371.1	0.0	41,847.4	0.0	<b>39,747.4</b>	<b>0.0</b>	37,247.4	0.0	37,247.4	0.0
Charges on Account of Public Debt .....	257,802.7	0.0	273,552.1	0.0	<b>279,565.3</b>	<b>0.0</b>	286,109.2	0.0	256,454.0	0.0
<b>Total - Unallocable .....</b>	<b>316,416.4</b>	<b>108,709.9</b>	<b>345,609.4</b>	<b>56,270.1</b>	<b>350,587.6</b>	<b>144,766.2</b>	352,071.5	121,961.3	322,416.3	114,190.6
<b>Total - Budget .....</b>	<b>1,429,790.8</b>	<b>533,839.0</b>	<b>1,550,989.8</b>	<b>722,674.5</b>	<b>1,800,993.9</b>	<b>1,013,492.9</b>	1,766,568.0	637,540.5	1,736,812.8	539,108.6
<b>Total - Value Added Tax .....</b>	<b>50,043.7</b>			<b>53,721.1</b>		<b>68,774.4</b>		<b>49,648.6</b>		<b>48,088.6</b>
<b>Total Expenditure .....</b>	<b>2,013,673.5</b>			<b>2,327,385.4</b>		<b>2,883,261.1</b>		<b>2,453,757.1</b>		<b>2,324,010.0</b>

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 1 - OFFICE OF THE PRESIDENT</b>					
<b>Programme 1 - Policy and Administration</b>					
					<b>\$000</b>
<b>Activity 1 - General Administration</b>					
<b>(Expenditure Account Number: 1-1-1)</b>					
1. Established Staff .....	468.6	508.0	<b>601.8</b>	601.8	601.8
2. Government Wage Earners .....	191.2	204.3	<b>226.6</b>	226.6	226.6
3. Travel and Communications .....	217.2	291.9	<b>371.9</b>	371.9	371.9
4. Maintenance and Operations .....	239.7	330.4	<b>330.4</b>	330.4	330.4
5. Purchase of Goods and Services .....	76.1	147.8	<b>147.8</b>	147.8	147.8
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL OPERATING</b> .....	<b>1,193.0</b>	<b>1,482.3</b>	<b>1,678.5</b>	<b>1,678.5</b>	<b>1,678.5</b>
8. Capital Construction .....	236.1	300.0	<b>1,580.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL CAPITAL</b> .....	<b>236.1</b>	<b>300.0</b>	<b>1,580.0</b>	<b>0.0</b>	<b>0.0</b>
13. Value Added Tax .....	109.5	160.5	<b>364.5</b>	127.5	127.5
<b>TOTAL EXPENDITURE</b> .....	<b>1,538.6</b>	<b>1,942.8</b>	<b>3,623.0</b>	<b>1,806.0</b>	<b>1,806.0</b>
<b>Staff Summary</b>		2013	<b>2014</b>		
Approved Established Posts .....		23	<b>23</b>		
Approved Government Wage Earners .....		18	<b>18</b>		

## OFFICE OF THE PRESIDENT

### ROLE AND RESPONSIBILITIES:

The President is vested with the Executive Authority of the State in accordance with Chapter 4:81(2) of the 2013 Constitution of the Republic of Fiji. The President is also the Commander in Chief of the Republic of Fiji Military Forces in accordance with Chapter 4:81(3) of the 2013 Constitution and Chancellor of the Order of Fiji. The Office of the President, in collaboration with the Office of the Prime Minister, ensures that all and any advice tendered to the President are consistent with the provisions, principles and spirit of the Constitution of the Republic of Fiji. At the operational level, the Office of the President is responsible for providing on a daily basis a timely and high standard of professional administrative, protocol and ancillary support services to the President to enable the successful fulfilment of all of the President's Constitutional, ceremonial and public duties.

### OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

Targeted Outcome	Outputs
1. Constitutional Functions	1. Prompt and effective facilitation of the President's Constitutional functions
2. Public Sector Reform	2. Portfolio Leadership, Policy Advice and Secretariat Support
3. International Relations	3. Strengthen accountability and reforms
4. Poverty Alleviation	4. Prompt and effective facilitation of support services to strengthen international and diplomatic relations
5. Gender Equality and Women in Development	5. Effective and efficient facilitation of the President's community engagements with emphasis on the disadvantaged and on promoting gender equality

#### *Details of 2014 Expenditure by activity-*

##### *Expenditure Account Number*

- 1-1-1*
- 1. Personal Emoluments (\$514,584); FNPF (\$41,167); Allowances (\$25,000); Fringe Benefit Tax (\$21,000).
  - 2. Wages (\$197,822); FNPF (\$15,826); Allowances (\$10,000); Relieving Staff (\$3,000).
  - 3. Travel (\$77,500); Subsistence (\$40,000); Telecommunications (\$74,400); Travel - Overseas: The President (\$180,000).
  - 4. Fuel and Oil (\$105,000); Spare Parts and Maintenance (\$44,200); Upkeep of Government House and Office (\$35,000); Upkeep of Government House 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 (\$ 200).
  - 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. Overhang Carpark (\$200,000); Caretaker's Residence- Taunovo Roof Upgrading (\$65,000); Bachelors Quarters Refurbishment (\$315,000); Coronation Ground Drainage- Phase 2 (\$1,000,000) - **All under R.**

**DETAILS OF EXPENDITURE**

	Actual	Revised Estimate	Estimate	Projections	
	2012	2013	2014	2015	2016

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

1. Established Staff .....	2,360.7	2,630.0	<b>3,028.0</b>	3,028.0	3,028.0
2. Government Wage Earners.....	262.1	310.3	<b>334.7</b>	334.7	334.7
3. Travel and Communications .....	542.3	642.9	<b>851.9</b>	851.9	851.9
4. Maintenance and Operations .....	504.5	461.9	<b>547.5</b>	547.5	547.5
5. Purchase of Goods and Services .....	409.7	427.4	<b>428.4</b>	428.4	428.4
6. Operating Grants and Transfers .....	1,221.2	1,214.0	<b>714.0</b>	714.0	714.0
7. Special Expenditures .....	641.7	1,678.1	<b>538.1</b>	538.1	538.1
<b>TOTAL OPERATING</b> .....	<b>5,942.2</b>	<b>7,364.6</b>	<b>6,442.6</b>	6,442.6	6,442.6
8. Capital Construction .....	5,210.9	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	3,986.6	6,170.0	<b>9,300.0</b>	4,161.0	0.0
<b>TOTAL CAPITAL</b> .....	<b>9,197.5</b>	<b>6,170.0</b>	<b>9,300.0</b>	4,161.0	0.0
13. Value Added Tax .....	953.1	481.5	<b>354.9</b>	354.9	354.9
<b>TOTAL EXPENDITURE</b> .....	<b>16,092.8</b>	<b>14,016.1</b>	<b>16,097.5</b>	10,958.5	6,797.5
<b>TOTAL AID-IN-KIND</b> .....	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	0.0	0.0

**Staff Summary**

	2013	2014
Approved Established Posts.....	91	<b>91</b>
Approved Government Wage Earners.....	22	<b>22</b>

## OFFICE OF THE PRIME MINISTER

### ROLE AND RESPONSIBILITIES:

The primary role of the Office of the Prime Minister is to provide sound policy and administrative support to the Prime Minister in his role under the provisions of Section 92 of the Constitution. The Prime Minister's Office also has a central place in facilitating the decision-making responsibility of Cabinet and its collective responsibility to Parliament under the provisions of Section 91 of the Constitution, and ensures 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, dissemination of Government's intentions and objectives inclusive of the Constitution, administration of poverty alleviation programmes, oversight of national projects (Fiji Roads Authority, Public Service Broadcasting contract and Mahogany Industry Development) 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

Targeted Outcome	Outputs
1. Constitution	1. Consultation /Awareness on the Constitution
2. Enhancing the Accountability Framework	2. (a) Facilitate Decision making (b) Support for Civil Society and improved cooperation with International Agencies on Good Governance (c) Corporate Support Services (d) Compliance and Monitoring
3. Public Sector Reform	3. (a) Internal Realignment of position for better service delivery (b) Compliance and Monitoring (c) Human Resource Management Improvement (d) Oversee implementation of Special Projects assigned to the Prime Minister's Office
4. National Identity and Social Cohesion	4. Consultation/ Awareness on National Identity
5. Poverty Alleviation	5. (a) Poverty Information database (b) Integrated National Poverty Eradication Programme (c) Empowerment Programmes (d) Awareness Programmes
6. Gender Equality and Women in Development	6. Mainstream of Gender Perspective
7. Rural and Outer Island Development	7. Community Development (Small Grant) and Infrastructure Development

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015 2016	
<b>Head No. 2 - OFFICE OF THE PRIME MINISTER</b>					
<b>Programme 1 - Prime Minister's Office</b>			<b>\$000</b>		
<b>ACTIVITY 1 - General Administration</b> (Expenditure Account Number: 2-1-1)					
1. Established Staff ..... (46) <b>(46)</b>	1,124.7	1,323.6	<b>1,683.0</b>	1,683.0	1,683.0
2. Government Wage Earners ..... (15) <b>(15)</b>	172.4	198.1	<b>214.2</b>	214.2	214.2
3. Travel and Communications .....	411.1	495.0	<b>700.0</b>	700.0	700.0
4. Maintenance and Operations .....	323.0	235.9	<b>319.9</b>	319.9	319.9
5. Purchase of Goods and Services .....	38.9	44.0	<b>44.0</b>	44.0	44.0
6. Operating Grants and Transfers .....	1,221.2	1,214.0	<b>714.0</b>	714.0	714.0
7. Special Expenditures .....	194.0	1,178.1	<b>8.1</b>	8.1	8.1
8. Capital Construction .....	5,210.9	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	3,986.6	6,170.0	<b>9,300.0</b>	4,161.0	0.0
13. Value Added Tax .....	826.4	292.9	<b>160.8</b>	160.8	160.8
	13,509.3	11,151.6	<b>13,144.0</b>	8,005.0	3,844.0

<b>Programme 1 - Prime Minister's Office</b>			<b>\$000</b>		
<b>ACTIVITY 2 - Strategic Framework for Change Coordinating Office</b> (Expenditure Account Number: 2-1-2)					
1. Established Staff ..... (29) <b>(29)</b>	780.8	810.2	<b>834.4</b>	834.4	834.4
2. Government Wage Earners ..... (4) <b>(4)</b>	68.0	72.2	<b>77.3</b>	77.3	77.3
3. Travel and Communications .....	101.9	106.9	<b>106.9</b>	106.9	106.9
4. Maintenance and Operations .....	141.5	150.4	<b>150.4</b>	150.4	150.4
5. Purchase of Goods and Services .....	300.4	303.5	<b>303.5</b>	303.5	303.5
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	99.3	100.0	<b>130.0</b>	130.0	130.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	69.4	99.1	<b>103.6</b>	103.6	103.6
	1,561.3	1,642.3	<b>1,706.1</b>	1,706.1	1,706.1



## OFFICE OF THE PRIME MINISTER

### *Details of 2014 Expenditure by activity -*

#### *Expenditure Account Number*

- 2-1-1
- 1. Personal Emoluments (\$1,498,674); FNPF (\$119,894); Allowances (\$64,394).
  - 2. Wages (\$162,713); FNPF (\$13,017); Allowance (\$5,000); Relieving Staff (\$3,500); Overtime (\$30,000).
  - 3. Travel (\$100,000); Subsistence (\$30,000); Telecommunications (\$70,000); Overseas Travelling Costs: Hon. Prime Minister (\$500,000).
  - 4. Vehicles: Fuel and Oil (\$170,000); Spare Parts and Maintenance (\$100,000); Maintenance of Office Equipment (\$10,000); Stationery/Printing (\$20,000); 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); Fiji Mahogany Trust (\$250,000).
  - 7. Protocol and Hospitality Expenses (\$8,100).
  - 10. Small Grants Projects (\$3,000,000); Funds for the Education of Needy Children (\$200,000); Integrated Rural Sports Complex - Preparatory Works (Rakiraki, Seaqaqa, Vunidawa and Korovou) (\$2,000,000) - **R**; Construction of Rural Sports Complex (Gau and Kadavu) (\$4,100,000) - **R**.

#### *Expenditure Account Number*

- 2-1-2
- 1. Personal Emoluments (\$758,670); FNPF (\$60,694); Allowances (\$5,000); Overtime (\$5,000); Relieving Staff (\$5,000).
  - 2. Wages (\$43,793); FNPF (\$3,503); 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, Periodicals and Publications (\$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 (\$130,000).

**DETAILS OF EXPENDITURE**

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015      2016	
<b>Head No. 2 - OFFICE OF THE PRIME MINISTER</b>					
<b>Programme 1 - Prime Minister's Office</b>	<b>\$000</b>				
<b>ACTIVITY 4 - Poverty Monitoring Unit</b>					
<b>(Expenditure Account Number: 2-1-4)</b>					
1. Established Staff ..... (10) <b>(10)</b>	269.9	286.1	<b>315.1</b>	315.1	315.1
2. Government Wage Earners Staff ..... (1) <b>(1)</b>	6.8	12.8	<b>13.9</b>	13.9	13.9
3. Travel and Communications .....	13.8	20.0	<b>24.0</b>	24.0	24.0
4. Maintenance and Operations .....	15.0	44.0	<b>44.0</b>	44.0	44.0
5. Purchase of Goods and Services .....	42.6	43.5	<b>44.5</b>	44.5	44.5
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	265.7	300.0	<b>300.0</b>	300.0	300.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	40.5	61.1	<b>61.9</b>	61.9	61.9
	654.3	767.4	<b>803.4</b>	803.4	803.4

**Programme 2 - Cabinet Office**

<b>ACTIVITY 1 - Policy and Administration</b>					
<b>(Expenditure Account Number: 2-2-1)</b>					
<b>\$000</b>					
1. Established Staff ..... (6) <b>(6)</b>	185.4	210.2	<b>195.6</b>	195.6	195.6
2. Government Wage Earners Staff ..... (2) <b>(2)</b>	14.8	27.2	<b>29.3</b>	29.3	29.3
3. Travel and Communications .....	15.5	21.0	<b>21.0</b>	21.0	21.0
4. Maintenance and Operations .....	25.0	31.6	<b>33.2</b>	33.2	33.2
5. Purchase of Goods and Services .....	27.8	36.4	<b>36.4</b>	36.4	36.4
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	82.7	100.0	<b>100.0</b>	100.0	100.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	16.8	28.4	<b>28.6</b>	28.6	28.6
	367.9	454.8	<b>444.1</b>	444.1	444.1

## OFFICE OF THE PRIME MINISTER

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 2-1-4
- 1. Personal Emoluments (\$288,086); FNPF (\$23,047); Allowances (\$2,000); Relieving Staff (\$2,000).
  - 2. Wages (\$10,974); FNPF (\$ 878); Allowances (\$2,000).
  - 3. Travel (\$8,000); Subsistence (\$8,000); 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. Books, Periodicals and Publications (\$2,500); Purchase of Office Equipment (\$40,000); Upkeep of Quarters (\$2,000).
  - 7. Integrated National Poverty Eradication Programme (\$300,000) - **R**.

#### *Expenditure Account Number:*

- 2-2-1
- 1. Personal Emoluments (\$171,898); FNPF (\$13,752); Allowances (\$9,940).
  - 2. Wages (\$21,569); FNPF (\$1,726); 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 (\$20,000); Incidentals (\$4,000); Maintenance of Equipment (\$5,000).
  - 5. Books, Periodicals and Publications (\$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	Revised	Estimate	Projections	
	2012	Estimate	<b>2014</b>	2015	2016
		2013			

**Head No. 2 - PUBLIC SERVICE COMMISSION**

**SUMMARY OF TOTAL EXPENDITURE** **\$000**

1. Established Staff .....	3,723.7	3,982.9	<b>4,497.2</b>	4,497.2	4,497.2
2. Government Wage Earners .....	227.0	244.1	<b>222.9</b>	222.9	222.9
3. Travel and Communications .....	297.8	328.6	<b>335.6</b>	335.6	335.6
4. Maintenance and Operations .....	24,004.7	24,918.6	<b>24,925.6</b>	24,925.6	24,925.6
5. Purchase of Goods and Services .....	128.2	155.1	<b>345.1</b>	345.1	345.1
6. Operating Grants and Transfers .....	15,519.9	15,980.3	<b>1,351.9</b>	1,351.9	1,351.9
7. Special Expenditures .....	469.0	760.0	<b>1,360.0</b>	1,360.0	1,360.0
<b>TOTAL OPERATING</b> .....	<b>44,370.3</b>	<b>46,369.7</b>	<b>33,038.5</b>	<b>33,038.5</b>	<b>33,038.5</b>
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	639.3	400.0	<b>1,000.0</b>	1,000.0	1,000.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL CAPITAL</b> .....	<b>639.3</b>	<b>400.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
13. Value Added Tax .....	3,873.8	3,984.3	<b>4,194.9</b>	4,194.9	4,194.9
<b>TOTAL EXPENDITURE</b> .....	<b>48,883.4</b>	<b>50,754.0</b>	<b>38,233.4</b>	<b>38,233.4</b>	<b>38,233.4</b>
<b>TOTAL AID-IN-KIND</b> .....	<b>0.0</b>	<b>13,846.4</b>	<b>750.0</b>	<b>1,360.0</b>	<b>1,360.0</b>

<b>Staff Summary</b>	2013	<b>2014</b>
Approved Established Posts.....	153	<b>153</b>
Approved Government Wage Earners.....	19	<b>19</b>

## PUBLIC SERVICE COMMISSION

### ROLE AND RESPONSIBILITIES:

The Public Service Commission under Section 126 (1) of the 2013 Constitution is responsible for the following functions:

- a) To appoint permanent secretaries with the agreement of the Prime Minister;
- b) To remove permanent secretaries with the agreement of the Prime Minister;
- c) To institute disciplinary action against permanent secretaries; and
- d) To make such other appointments and perform such other duties, functions and responsibilities as may be prescribed underwritten law.

Section 126 (4) – the Public Service Commission with the agreement of the Prime Minister may at any time re-assign one or more permanent secretaries amongst the various ministries of the state; and

Section 126 (6) – the Public Service Commission shall determine the remuneration of the permanent secretaries.

### 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"> <li>1. Portfolio Leadership Policy Advice and Secretariat Support</li> <li>2. Land Management Services – State Office Accommodation, Fit-out and Leases [Asset Management]</li> <li>3. Licensing, Compliance and Monitoring – Civil Service Employment [Organizational Management Control]</li> <li>4. Education and Training – Public Service Management [Human Resource Development]</li> <li>5. Prescription for Terms and Conditions of Service and Dispute Resolution- Public Service Management</li> <li>6. Education and Training – Tertiary Assistance Scholarship Scheme</li> <li>7. Achievement of Gender Equality and Empowerment of Women</li> </ol>

**DETAILS OF EXPENDITURE**

	Actual 2012	Revised Estimate 2013	Estimate 2014	Projections 2015      2016	
<b>Head No. 2 - PUBLIC SERVICE COMMISSION</b>					
<b>Programme 3 - Public Service Commission</b>					
<b>ACTIVITY 1 - General Administration</b>					
<b>(Expenditure Account Number: 2-3-1)</b>					
			<b>\$000</b>		
1. Established Staff ..... (53) (53)	311.2	1,547.7	<b>1,753.7</b>	1,753.7	1,753.7
2. Government Wage Earners ..... (10) (10)	14.6	113.0	<b>118.2</b>	118.2	118.2
3. Travel and Communications .....	14.0	46.3	<b>46.3</b>	46.3	46.3
4. Maintenance and Operations .....	46.9	81.5	<b>81.5</b>	81.5	81.5
5. Purchase of Goods and Services .....	37.4	91.9	<b>221.9</b>	221.9	221.9
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	700.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	18.1	137.9	<b>52.4</b>	52.4	52.4
	442.3	2,718.2	<b>2,274.0</b>	2,274.0	2,274.0

**Programme 3 - Public Service Commission**

<b>ACTIVITY 2 - Policy Development Unit</b>					
<b>(Expenditure Account Number: 2-3-2)</b>					
			<b>\$000</b>		
1. Established Staff ..... (41) (41)	733.2	803.7	<b>901.7</b>	901.7	901.7
2. Government Wage Earners..... (3) (3)	32.2	36.9	<b>34.2</b>	34.2	34.2
3. Travel and Communications .....	0.6	7.8	<b>7.8</b>	7.8	7.8
4. Maintenance and Operations .....	23,817.2	24,735.6	<b>24,735.6</b>	24,735.6	24,735.6
5. Purchase of Goods and Services .....	8.9	3.2	<b>3.2</b>	3.2	3.2
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>1,300.0</b>	1,300.0	1,300.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	639.3	400.0	<b>1,000.0</b>	1,000.0	1,000.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	3,729.6	3,772.0	<b>4,057.0</b>	4,057.0	4,057.0
	28,961.0	29,759.2	<b>32,039.6</b>	32,039.6	32,039.6

## PUBLIC SERVICE COMMISSION

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 2-3-1
- 1. Personal Emoluments (\$1,519,707); FNPF (\$121,577); Allowances (\$10,000); Honorarium for Part Time Commissioners (\$100,000); Relieving Staff (\$2,449).
  - 2. Wages (\$107,568); FNPF (\$8,605); 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 (\$3,355); Office Supplies and Stores (\$15,000); Books, Periodicals and Publications (\$2,000); Maintenance of Air Condition (\$5,000); Public Service Disciplinary Tribunal (\$150,000).

#### *Expenditure Account Number*

- 2-3-2
- 1. Personal Emoluments (\$830,308); FNPF (\$66,425); Allowances (\$5,000).
  - 2. Wages (\$31,712); FNPF (\$2,537).
  - 3. Travel (\$ 976); Subsistence(\$ 300); Telecommunications (\$6,500).
  - 4. 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).
  - 7 Review of the Civil Service Human Resource Structure (\$300,000); Fiji Volunteer Scheme (\$1,000,000) **All** under **R**.
  - 9. Office Fittings (\$1,000,000) - **R**.

## DETAILS OF EXPENDITURE

		Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015	2016
<b>Head No. 2 - PUBLIC SERVICE COMMISSION</b>						
<b>Programme 3 - Public Service Commission</b>				<b>\$000</b>		
<b>ACTIVITY 3 - Service Delivery and Facilitation Division</b>						
<b>(Expenditure Account Number: 2-3-3)</b>						
1. Established Staff .....	(21) (21)	816.5	757.7	<b>863.5</b>	863.5	863.5
2. Government Wage Earners .....	(0) (0)	101.4	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....		264.0	264.6	<b>264.6</b>	264.6	264.6
4. Maintenance and Operations .....		120.2	93.5	<b>93.5</b>	93.5	93.5
5. Purchase of Goods and Services .....		49.5	60.1	<b>60.1</b>	60.1	60.1
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....		0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....		0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....		66.3	62.7	<b>62.7</b>	62.7	62.7
		1,417.9	1,238.5	<b>1,344.3</b>	1,344.3	1,344.3
<b>Programme 3 - Public Service Commission</b>						
<b>ACTIVITY 4 - Training Division</b>				<b>\$000</b>		
<b>(Expenditure Account Number: 2-3-4 )</b>						
1. Established Staff .....	(38) (38)	689.1	873.8	<b>978.3</b>	978.3	978.3
2. Government Wage Earners.....	(6) (6)	0.0	94.2	<b>70.5</b>	70.5	70.5
3. Travel and Communications .....		1.8	10.0	<b>17.0</b>	17.0	17.0
4. Maintenance and Operations .....		7.3	8.0	<b>15.0</b>	15.0	15.0
5. Purchase of Goods and Services .....		0.0	0.0	<b>60.0</b>	60.0	60.0
6. Operating Grants and Transfers .....		0.0	15,980.3	<b>1,351.9</b>	1,351.9	1,351.9
7. Special Expenditures .....		448.6	60.0	<b>60.0</b>	60.0	60.0
8. Capital Construction .....		0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....		38.8	11.7	<b>22.8</b>	22.8	22.8
		1,185.5	17,038.0	<b>2,575.5</b>	2,575.5	2,575.5
AID-IN-KIND .....		0.0	13,846.4	<b>750.0</b>	1,360.0	1,360.0



## PUBLIC SERVICE COMMISSION

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 2-3-3
- 1. Personal Emoluments (\$599,824); FNPF (\$47,986); Allowances (\$81,600); Graduate Trainee: Personal Emoluments (\$122,169); FNPF (\$9,774); Relieving Staff (\$2,133).
  - 3. Travel (\$13,400); Subsistence (\$18,160); Telecommunications (\$83,000); Overseas Travelling Costs – Civil Servants (\$150,000).
  - 4. 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 (\$905,811); FNPF (\$72,465).
  - 2. Wages (\$64,077); FNPF (\$5,126); Allowances (\$1,316).
  - 3. Travel (\$10,000); Subsistence (\$4,000); Telecommunication (\$3,000).
  - 4. Incidentals (\$3,000); Stationery/Printing (\$12,000).
  - 5. Service Examination Expense (\$60,000).
  - 6. Contribution to Asian and Pacific Development (\$2,200); Leadership Training (\$100,000); NTPC Levy (\$1,249,700) - **R**.
  - 7. Civil Servants Training (\$60,000).

*Aid-in-Kind:* Training in Korea for Civil Servants [Korea] (\$150,000); Scholarship Programme for Civil Servants [Korea] (\$400,000); World Friend Advisors [Korea] (\$200,000).



**PUBLIC SERVICE COMMISSION**

*Details of 2014 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 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 3 - OFFICE OF THE ATTORNEY-GENERAL, SOLICITOR GENERAL AND CIVIL AVIATION</b>					
<b>\$000</b>					
<b>SUMMARY OF TOTAL EXPENDITURE</b>					
1. Established Staff .....	1,996.2	2,897.8	<b>3,506.8</b>	3,506.8	3,506.8
2. Government Wage Earners.....	174.2	131.2	<b>154.9</b>	154.9	154.9
3. Travel and Communications .....	130.8	135.7	<b>168.3</b>	168.3	168.3
4. Maintenance and Operations .....	346.4	268.5	<b>315.8</b>	315.8	315.8
5. Purchase of Goods and Services .....	451.3	1,551.7	<b>1,294.4</b>	1,294.4	1,294.4
6. Operating Grants and Transfers .....	796.5	2,305.4	<b>9,130.4</b>	9,130.4	9,130.4
7. Special Expenditures .....	300.7	997.0	<b>1,087.0</b>	1,087.0	1,087.0
<b>TOTAL OPERATING</b> .....	<b>4,196.1</b>	<b>8,287.2</b>	<b>15,657.5</b>	15,657.5	15,657.5
8. Capital Construction .....	223.8	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	79.1	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>2,600.0</b>	800.0	800.0
<b>TOTAL CAPITAL</b> .....	<b>223.8</b>	<b>79.1</b>	<b>2,600.0</b>	800.0	800.0
13. Value Added Tax .....	209.5	454.8	<b>429.8</b>	429.8	429.8
<b>TOTAL EXPENDITURE</b> .....	<b>4,629.4</b>	<b>8,821.2</b>	<b>18,687.3</b>	16,887.3	16,887.3

<b>Staff Summary</b>	2013	<b>2014</b>
Approved Established Posts.....	94	<b>100</b>
Approved Government Wage Earners .....	10	<b>11</b>

## OFFICE OF THE ATTORNEY GENERAL, SOLICITOR GENERAL AND CIVIL AVIATION

### ROLE AND RESPONSIBILITIES:

#### Office of the Attorney General

The Office of the Attorney General provides legal services to the Government and facilitates 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.

#### Department of Civil Aviation

The Department is responsible for the economic regulation of air transport and facilitates processes for the development of air safety, security and infrastructure.

### OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
<ol style="list-style-type: none"> <li>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</li> <li>2. To provide Cost Efficient Transport Services that is Safe and Environmental Sustainable to Enhance Access to Services and Markets</li> </ol>	<ol style="list-style-type: none"> <li>1. Portfolio Leadership Policy Advice and Secretariat Support</li> <li>2. Productive, Transparent and Accountable State Institutions</li> <li>3. Safe, Reliable and Effective Civil Aviation Services and Infrastructure</li> </ol>

## DETAILS OF EXPENDITURE

Head No. 3 - OFFICE OF THE ATTORNEY GENERAL, SOLICITOR GENERAL & CIVIL AVIATION	Actual	Revised	Estimate	Projections	
	2012	Estimate 2013	2014	2015	2016
<b>Programme 1 - Office of The Attorney General and Solicitor General</b>					
					<b>\$000</b>
<b>ACTIVITY 1 - General Administration</b> (Expenditure Account Number: 3-1-1)					
1. Established Staff ..... (94) <b>(94)</b>	1,996.2	2,897.8	<b>3,317.9</b>	3,317.9	3,317.9
2. Government Wage Earners.....(10) <b>(10)</b>	174.2	131.2	<b>137.8</b>	137.8	137.8
3. Travel and Communications .....	130.8	135.7	<b>135.7</b>	135.7	135.7
4. Maintenance and Operations .....	346.4	268.5	<b>270.5</b>	270.5	270.5
5. Purchase of Goods and Services .....	451.3	1,551.7	<b>1,065.7</b>	1,065.7	1,065.7
6. Operating Grants and Transfers .....	796.5	2,305.4	<b>4,705.4</b>	4,705.4	4,705.4
7. Special Expenditures .....	300.7	997.0	<b>997.0</b>	997.0	997.0
8. Capital Construction .....	223.8	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	79.1	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	209.5	454.8	<b>370.3</b>	370.3	370.3
	4,629.4	8,821.2	<b>11,000.3</b>	11,000.3	11,000.3
<b>Programme 2 - Policy and Administration</b>					
					<b>\$000</b>
<b>ACTIVITY 1 - Civil Aviation</b> (Expenditure Account Number: 3-2-1)					
1. Established Staff .....(0) <b>(6)</b>	0.0	0.0	<b>188.9</b>	188.9	188.9
2. Government Wage Earners .....(0) <b>(1)</b>	0.0	0.0	<b>17.1</b>	17.1	17.1
3. Travel and Communications .....	0.0	0.0	<b>32.6</b>	32.6	32.6
4. Maintenance and Operations .....	0.0	0.0	<b>45.3</b>	45.3	45.3
5. Purchase of Goods and Services .....	0.0	0.0	<b>228.7</b>	228.7	228.7
6. Operating Grants and Transfers .....	0.0	0.0	<b>4,425.0</b>	4,425.0	4,425.0
7. Special Expenditures .....	0.0	0.0	<b>90.0</b>	90.0	90.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>2,600.0</b>	800.0	800.0
13. Value Added Tax .....	0.0	0.0	<b>59.5</b>	59.5	59.5
	0.0	0.0	<b>7,687.0</b>	5,887.0	5,887.0

## OFFICE OF THE ATTORNEY GENERAL, SOLICITOR GENERAL AND CIVIL AVIATION

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 3-1-1
- 1. Personal Emoluments (\$3,018,414); FNPF (\$241,473); Allowances (\$55,000); Relieving Staff (\$3,000).
  - 2. Wages (\$102,056); FNPF (\$8,164); Relieving Staff (\$2,600); Overtime (\$25,000).
  - 3. Travel (\$14,000); Subsistence (\$21,700); Telecommunications (\$100,000).
  - 4. Maintenance of Office Equipment; (\$8,000); Maintenance & Expenses – Departmental Vehicle (\$22,000); Pest Control (\$1,200); Maintenance & Running Expenses of Department (\$52,300); Power Supply (\$120,000); Stationery/Printing (\$36,000); Incidentals (\$20,000); Water, Sewerage and Fire Service Charges (\$7,000); Postage (\$4,000).
  - 5. Law Books and Reports (\$1,000); Legal Expenses and Fees (\$150,000); Film Censorship Expenses (\$12,000); Expenses of Boards and Committees (\$20,000); Registration Fees for Lawyers (\$24,000); Books, Periodicals and Publications (\$100,000); Sitting Allowances – Copyright Tribunal (\$15,000); Computers – Copyright Tribunal (\$3,000); WIPO Day Celebration (\$1,500); Continuing Legal Education (\$100,000); Phone Directories (\$6,173); Training (\$20,000); OHS Expenses (\$3,000); FIPO Operational Cost (\$110,000); Drafting of Laws (\$500,000) - **R**.
  - 6. Bernie Copyright Union (\$5,000); British Institute of International and Comparative Law (\$400); Legal Aid Commission (\$4,400,000) - **R**; Media Industry Development Authority (\$300,000) - **R**.
  - 7. Fiji Law Reform Commission (\$393,000); Education and Public Awareness Programme (\$15,000); Revision of Laws (\$489,000); Review of the Copyright Act (\$100,000).

#### *Expenditure Account Number*

- 3-2-1
- 1. Personal Emoluments (\$173,981); FNPF (\$13,918); Allowances (\$1,000).
  - 2. Wages (\$9,966); FNPF (\$797); Allowances (\$2,304); Overtime (\$4,000).
  - 3. Travel (\$15,000); Subsistence (\$9,550); Telecommunications (\$8,000).
  - 4. Fuel and Oil; (\$12,500); Spare Parts and Maintenance (\$4,000); Office Equipment and Supply (\$4,000); Stationery/Printing (\$1,400); Water, Sewerage and Fire Service Charges (\$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 (\$3,000,000) - **R**; International Civil Aviation Organization (\$95,000); Domestic Air Services Subsidy (\$1,260,000) - **R**; Pacific Aviation Safety Office (PASO) Management Board (\$70,000).
  - 7. Air Services Agreement Meetings (\$20,000); Civil Aviation Security Programme - Asia Pacific (\$20,000); Aircraft Accident Investigation (\$50,000) - **R**.
  - 10. Preparatory Works for Rotuma Airstrip (\$200,000); Other Rural Airstrips (\$600,000); Exploring New International Routes (\$1,800,000) – **All** under **R**.

## DETAILS OF EXPENDITURE

	Actual 2012	Revised		Projections	
		Estimate 2013	Estimate 2014	2015	2016
<b>\$000</b>					
1. Established Staff .....	8,635.6	10,551.8	<b>9,257.6</b>	9,257.6	9,257.6
2. Government Wage Earners .....	563.3	581.3	<b>639.3</b>	639.3	639.3
3. Travel and Communications .....	1,528.9	1,637.4	<b>261.4</b>	261.4	261.4
4. Maintenance and Operations .....	2,546.8	3,341.1	<b>1,175.8</b>	1,175.8	1,175.8
5. Purchase of Goods and Services .....	5,090.8	6,702.6	<b>1,919.1</b>	1,919.1	1,919.1
6. Operating Grants and Transfers .....	43,881.6	46,381.6	<b>50,579.1</b>	50,579.1	50,579.1
7. Special Expenditures .....	14.3	1,655.0	<b>0.0</b>	0.0	0.0
<b>TOTAL OPERATING</b> .....	<b>62,261.3</b>	<b>70,850.8</b>	<b>63,832.4</b>	63,832.4	63,832.4
8. Capital Construction .....	0.0	350.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	1,192.3	2,997.8	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	2,800.0	1,000.0	<b>500.0</b>	0.0	0.0
<b>TOTAL CAPITAL</b> .....	<b>3,992.3</b>	<b>4,347.8</b>	<b>500.0</b>	0.0	0.0
13. Value Added Tax .....	938.9	2,502.7	<b>503.5</b>	503.5	503.5
<b>TOTAL EXPENDITURE</b> .....	<b>67,192.5</b>	<b>77,701.3</b>	<b>64,835.9</b>	64,335.9	64,335.9

<b>Staff Summary</b>	2013	2014
Approved Established Posts.....	427	<b>330</b>
Approved Government Wage Earners.....	53	<b>50</b>



## 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. This is in line with the provisions of Section 139 of the Constitution. The Ministry will continue in its efforts to spearhead the public financial management reform that will help Government to 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 and Customs Authority (FRCA)** is the official tax collection agency for the State. The other output group includes the **Government Printing** and the **Fiji Procurement Office**

### OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

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

## DETAILS OF EXPENDITURE

		Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
			Estimate 2013		2015	2016
<b>Head No. 4 - MINISTRY OF FINANCE</b>						
<b>Programme 1 - Policy and Administration</b>						
<b>\$000</b>						
<b>ACTIVITY 1 - General Administration</b>						
<b>(Expenditure Account Number: 4-1-1)</b>						
1. Established Staff .....	(35) (36)	838.1	889.6	<b>1,121.7</b>	1,121.7	1,121.7
2. Government Wage Earners .....	(4) (4)	76.7	62.1	<b>90.8</b>	90.8	90.8
3. Travel and Communications .....		44.5	60.4	<b>60.4</b>	60.4	60.4
4. Maintenance and Operations .....		149.1	169.0	<b>184.0</b>	184.0	184.0
5. Purchase of Goods and Services .....		59.6	62.0	<b>62.0</b>	62.0	62.0
6. Operating Grants and Transfers .....		37,000.0	39,500.0	<b>43,697.5</b>	43,697.5	43,697.5
7. Special Expenditures .....		13.1	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....		0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....		0.0	247.8	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		2,800.0	1,000.0	<b>500.0</b>	0.0	0.0
13. Value Added Tax .....		23.0	80.9	<b>46.0</b>	46.0	46.0
		41,004.0	42,071.8	<b>45,762.3</b>	45,262.3	45,262.3

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

1. Established Staff .....	(46) (46)	721.1	883.3	<b>1,018.1</b>	1,018.1	1,018.1
2. Government Wage Earners .....	(4) (4)	31.1	43.4	<b>48.0</b>	48.0	48.0
3. Travel and Communications .....		6.3	6.6	<b>6.6</b>	6.6	6.6
4. Maintenance and Operations .....		295.3	260.0	<b>260.0</b>	260.0	260.0
5. Purchase of Goods and Services .....		21.3	29.0	<b>29.0</b>	29.0	29.0
6. Operating Grants and Transfers .....		6,881.6	6,881.6	<b>6,881.6</b>	6,881.6	6,881.6
7. Special Expenditures .....		0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....		0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....		25.0	44.3	<b>44.3</b>	44.3	44.3
		7,981.7	8,148.3	<b>8,287.6</b>	8,287.6	8,287.6

## MINISTRY OF FINANCE

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 4-1-1
- 1. Personal Emoluments (\$991,347); FNPF (\$79,308); Allowances (\$49,395); Relieving Staff (\$1,605).
  - 2. Wages (\$43,188); FNPF (\$3,455); Allowances (\$4,200); Overtime (\$40,000).
  - 3. Travel (\$15,000); Subsistence (\$7,850); Telecommunications (\$37,500).
  - 4. Fuel and Oil (\$55,000); 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 Expenses (\$7,000); Annual Maintenance of PABX (Telephone) System (\$45,000).
  - 6. FRCA Operating Grant (\$43,697,500) - **R**.
  - 10. FRCA Capital Grant (\$500,000) - **R**.

#### *Expenditure Account Number*

- 4-1-2
- 1. Personnel Emoluments (\$938,939); FNPF (\$75,115); Allowances (\$4,000).
  - 2. Wages (\$42,987); FNPF (\$3,439); 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	Revised	Estimate	Projections	
			2012	Estimate	2014	2015	2016
<b>Head No. 4 - MINISTRY OF FINANCE</b>							
<b>Programme 1 - Policy and Administration</b>							
<b>\$000</b>							
<b>ACTIVITY 3 - Budget Management and Economic Policy</b>							
<b>(Expenditure Account Number: 4-1-3)</b>							
1. Established Staff .....	(37)	<b>(36)</b>	942.2	1,196.8	<b>1,302.5</b>	1,302.5	1,302.5
2. Government Wage Earners .....	(2)	<b>(2)</b>	23.7	24.9	<b>25.3</b>	25.3	25.3
3. Travel and Communications .....			39.9	29.2	<b>29.2</b>	29.2	29.2
4. Maintenance and Operations .....			52.9	50.0	<b>50.0</b>	50.0	50.0
5. Purchase of Goods and Services .....			20.3	25.0	<b>25.0</b>	25.0	25.0
6. Operating Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....			0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			7.6	15.6	<b>15.6</b>	15.6	15.6
			1,086.7	1,341.5	<b>1,447.6</b>	1,447.6	1,447.6

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

1. Established Staff .....	(31)	<b>(34)</b>	842.3	997.6	<b>1,248.0</b>	1,248.0	1,248.0
2. Government Wage Earners .....	(1)	<b>(1)</b>	12.8	10.7	<b>11.8</b>	11.8	11.8
3. Travel and Communications .....			14.0	21.0	<b>21.0</b>	21.0	21.0
4. Maintenance and Operations .....			12.7	13.0	<b>13.0</b>	13.0	13.0
5. Purchase of Goods and Services .....			21.2	28.5	<b>28.5</b>	28.5	28.5
6. Operating Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....			0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			6.2	9.4	<b>9.4</b>	9.4	9.4
			909.1	1,080.3	<b>1,331.7</b>	1,331.7	1,331.7

## MINISTRY OF FINANCE

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 4-1-3
- 1. Personal Emoluments (\$1,158,766); FNPF (\$92,701); Allowances (\$51,000).
  - 2. Wages (\$21,594); FNPF (\$1,728); 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 (\$1,139,861); FNPF (\$91,189); Allowances (\$17,000).
  - 2. Wages (\$10,898); FNPF (\$ 872).
  - 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	Revised	Estimate	Estimate	Projections	
		2012	2013	2014	2015	2016	
<b>Head No. 4 - MINISTRY OF FINANCE</b>							
<b>Programme 1 - Policy and Administration</b>							
<b>ACTIVITY 5 - Internal Audit and Good Governance</b>							<b>\$000</b>
<b>(Expenditure Account Number: 4-1-5)</b>							
1. Established Staff .....	(41) (41)	899.7	1,074.7	<b>1,203.8</b>	1,203.8	1,203.8	
2. Government Wage Earners .....	(0) (0)	0.0	0.0	<b>0.0</b>	0.0	0.0	
3. Travel and Communications .....		39.4	64.5	<b>64.5</b>	64.5	64.5	
4. Maintenance and Operations .....		19.8	21.6	<b>21.6</b>	21.6	21.6	
5. Purchase of Goods and Services .....		10.9	26.5	<b>26.5</b>	26.5	26.5	
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0	
7. Special Expenditures .....		0.0	0.0	<b>0.0</b>	0.0	0.0	
8. Capital Construction .....		0.0	0.0	<b>0.0</b>	0.0	0.0	
9. Capital Purchase .....		8.5	0.0	<b>0.0</b>	0.0	0.0	
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0	
13. Value Added Tax .....		8.9	16.9	<b>16.9</b>	16.9	16.9	
		987.1	1,204.2	<b>1,333.3</b>	1,333.3	1,333.3	

**Programme 1 - Policy and Administration**

<b>ACTIVITY 6 - Financial Management Information Services</b>							<b>\$000</b>
<b>(Expenditure Account Number: 4-1-6)</b>							
1. Established Staff .....	(16) (16)	373.3	454.5	<b>519.2</b>	519.2	519.2	
2. Government Wage Earners .....	(0) (0)	0.0	0.0	<b>0.0</b>	0.0	0.0	
3. Travel and Communications .....		9.8	17.4	<b>17.4</b>	17.4	17.4	
4. Maintenance and Operations .....		12.9	14.0	<b>14.0</b>	14.0	14.0	
5. Purchase of Goods and Services.....		1,222.0	1,660.0	<b>1,660.0</b>	1,660.0	1,660.0	
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0	
7. Special Expenditures .....		1.2	15.0	<b>0.0</b>	0.0	0.0	
8. Capital Construction .....		0.0	0.0	<b>0.0</b>	0.0	0.0	
9. Capital Purchase .....		133.4	0.0	<b>0.0</b>	0.0	0.0	
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0	
13. Value Added Tax .....		222.7	256.0	<b>253.7</b>	253.7	253.7	
		1,975.3	2,416.8	<b>2,464.2</b>	2,464.2	2,464.2	

**MINISTRY OF FINANCE***Details of 2014 Expenditure by activity-**Expenditure Account Number*

- 4-1-5
- 1. Personal Emoluments (\$1,096,153); FNPF (\$87,692); 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 (\$462,196); FNPF (\$36,976); 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 (\$200,000); Annual Maintenance Fee (\$1,200,000); FMIS Costs (\$250,000).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015 2016	
<b>Head No. 4 - MINISTRY OF FINANCE</b>					
<b>Programme 3 - Fiji Procurement Office</b> <span style="float: right;"><b>\$000</b></span>					
<b>ACTIVITY 1 - Procurement</b>					
<b>(Expenditure Account Number: 4-3-1)</b>					
1. Established Staff ..... (38) <b>(39)</b>	867.1	1,002.8	<b>1,127.8</b>	1,127.8	1,127.8
2. Government Wage Earners ..... (11) <b>(11)</b>	142.0	127.4	<b>126.4</b>	126.4	126.4
3. Travel and Communications .....	26.3	47.0	<b>47.0</b>	47.0	47.0
4. Maintenance and Operations .....	92.1	139.0	<b>139.0</b>	139.0	139.0
5. Purchase of Goods and Services .....	47.3	60.5	<b>60.5</b>	60.5	60.5
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	21.6	37.0	<b>37.0</b>	37.0	37.0
	1,196.4	1,413.7	<b>1,537.7</b>	1,537.7	1,537.7

**Programme 4 - Government Printing**

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015 2016	
<b>ACTIVITY 1 - General Administration</b> <span style="float: right;"><b>\$000</b></span>					
<b>(Expenditure Account Number: 4-4-1)</b>					
1. Established Staff ..... (82) <b>(82)</b>	1,129.3	1,303.6	<b>1,716.5</b>	1,716.5	1,716.5
2. Government Wage Earners ..... (28) <b>(28)</b>	254.4	283.1	<b>337.0</b>	337.0	337.0
3. Travel and Communications .....	14.9	15.4	<b>15.4</b>	15.4	15.4
4. Maintenance and Operations .....	376.2	494.2	<b>494.2</b>	494.2	494.2
5. Purchase of Goods and Services .....	11.5	27.6	<b>27.6</b>	27.6	27.6
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	197.6	500.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	77.9	155.6	<b>80.6</b>	80.6	80.6
	2,061.7	2,779.5	<b>2,671.4</b>	2,671.4	2,671.4



## MINISTRY OF FINANCE

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 4-3-1
- 1. Personal Emoluments (\$1,028,508); FNPF (\$82,281); Allowances (\$10,000); Relieving Staff (\$2,000); Overtime (\$5,000).
  - 2. Wages (\$107,744); FNPF (\$8,620); 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 (\$1,525,498); FNPF (\$122,040); Allowances (\$6,000); Overtime (\$55,000); Relieving Staff (\$8,000).
  - 2. Wages (\$299,097); FNPF (\$23,928); 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).

## DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Estimate	Projections	
	2012	2013	2014	2014	2015	2016
<b>Head No. 4 - MINISTRY OF FINANCE</b>						
<b>Programme 5 - Technical and Support Services</b>						
<b>\$000</b>						
<b>ACTIVITY 1 - Information Technology and Computing Services</b>						
<b>(Expenditure Account Number: 4-5-1 )</b>						
1. Established Staff ..... (101) (0)	2,022.5	2,748.9	0.0	0.0	0.0	0.0
2. Government Wage Earners ..... (3) (0)	22.5	29.7	0.0	0.0	0.0	0.0
3. Travel and Communications .....	1,333.8	1,376.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations .....	1,535.9	2,180.3	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services .....	3,676.8	4,783.4	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers .....	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures .....	0.0	1,640.0	0.0	0.0	0.0	0.0
8. Capital Construction .....	0.0	350.0	0.0	0.0	0.0	0.0
9. Capital Purchase .....	852.8	2,250.0	0.0	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 .....	546.1	1,887.0	0.0	0.0	0.0	0.0
	9,990.5	17,245.2	0.0	0.0	0.0	0.0

**MINISTRY OF FINANCE**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

*4-5-1            Activity transferred to 15-3-1.*

**DETAILS OF EXPENDITURE**

	Actual	Revised	Estimate	Estimate	Projections
	2012	2013	2013	2014	2015 2016

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

\$000

**SUMMARY OF TOTAL  
EXPENDITURE**

1. Established Staff .....	1,901.6	2,240.8	<b>2,624.5</b>	2,624.5	2,624.5
2. Unestablished Staff .....	67.6	112.0	<b>112.4</b>	112.4	112.4
3. Travel and Communications .....	52.7	70.5	<b>70.5</b>	70.5	70.5
4. Maintenance and Operations .....	198.4	269.5	<b>269.5</b>	269.5	269.5
5. Purchase of Goods and Services .....	37.0	50.6	<b>50.6</b>	50.6	50.6
6. Operating Grants and Transfers .....	13,393.2	14,750.7	<b>4,123.2</b>	4,123.2	4,123.2
7. Special Expenditures .....	471.3	534.9	<b>709.9</b>	694.9	694.9
<b>TOTAL OPERATING</b> .....	<b>16,121.8</b>	<b>18,029.0</b>	<b>7,960.6</b>	<b>7,945.6</b>	<b>7,945.6</b>
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	438.4	348.6	<b>348.6</b>	348.6	348.6
<b>TOTAL CAPITAL</b> .....	<b>438.4</b>	<b>348.6</b>	<b>348.6</b>	<b>348.6</b>	<b>348.6</b>
13. Value Added Tax .....	82.1	132.8	<b>162.8</b>	162.8	162.8
<b>TOTAL EXPENDITURE</b> .....	<b>16,642.3</b>	<b>18,510.4</b>	<b>8,472.0</b>	<b>8,457.0</b>	<b>8,457.0</b>

<b>Staff Summary</b>	2013	2014
Approved Established Posts .....	111	<b>111</b>
Approved Government Wage Earners .....	10	<b>10</b>

## MINISTRY OF iTAUKEI AFFAIRS

### ROLE AND RESPONSIBILITIES:

The Ministry is mandated to provide policy advice to the Minister for iTaukei Affairs and to develop, implement and monitor related policies and programmes for the *‘Good governance and well being of the iTaukei people’* that is stipulated in the iTaukei Affairs Act; consistent with the shared Values, Vision and Principles of the People’s Charter for change, Peace and Progress and reinforces the application of the relevant provisions of the “Bill of Rights” under the 2013 Constitution of the Republic of Fiji.

The Ministry also provides the link between the Government and various iTaukei institutions that amongst other things; serve both the rural and urban iTaukei populace.

The Ministry is the custodian for official records on traditional knowledge and forms of cultural expressions; various Registers significant to the iTaukei on resource ownership and usage. The Registers are also reference materials for resolving disputes. 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.

The Ministry administers the Government Scholarship Programme for iTaukei and Rotumans. The aim of the Programme is to bridge the knowledge gap through access to higher education opportunities by developing and advancing excellence in academic performance that also promotes the Ministry’s Vision of an ‘Enlightened Vanua for a progressive Fiji’.

### OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

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

## DETAILS OF EXPENDITURE

		Actual 2012	Revised		Projections	
			Estimate 2013	Estimate 2014	2015	2016
<b>Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS</b>						
<b>Programme 1 - iTaukei Affairs</b>					<b>\$000</b>	
<b>ACTIVITY 1 - General Administration</b>						
<b>(Expenditure Account Number: 5-1-1)</b>						
1. Established Staff .....	(59) (59)	1,155.0	1,351.0	<b>1,603.0</b>	1,603.0	1,603.0
2. Government Wage Earners .....	(8) (8)	48.0	89.8	<b>87.7</b>	87.7	87.7
3. Travel and Communications .....		42.7	43.9	<b>43.9</b>	43.9	43.9
4. Maintenance and Operations .....		129.4	187.5	<b>187.5</b>	187.5	187.5
5. Purchase of Goods and Services .....		37.0	50.6	<b>50.6</b>	50.6	50.6
6. Operating Grants and Transfers .....		4,650.7	4,750.7	<b>4,123.2</b>	4,123.2	4,123.2
7. Special Expenditures .....		421.0	472.9	<b>647.9</b>	632.9	632.9
8. Capital Construction .....		0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		100.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....		71.2	107.2	<b>137.2</b>	137.2	137.2
		6,655.1	7,053.5	<b>6,880.9</b>	6,865.9	6,865.9

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

1. Established Staff .....	(32) (32)	470.7	553.6	<b>641.3</b>	641.3	641.3
2. Government Wage Earners .....	(2) (2)	19.6	22.1	<b>24.8</b>	24.8	24.8
3. Travel and Communications .....		5.6	12.9	<b>12.9</b>	12.9	12.9
4. Maintenance and Operations .....		61.1	64.4	<b>64.4</b>	64.4	64.4
5. Purchase of Goods and Services .....		0.0	0.0	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....		50.3	62.0	<b>62.0</b>	62.0	62.0
8. Capital Construction .....		0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		338.4	348.6	<b>348.6</b>	348.6	348.6
13. Value Added Tax .....		9.1	20.9	<b>20.9</b>	20.9	20.9
		954.9	1,084.6	<b>1,174.9</b>	1,174.9	1,174.9

## MINISTRY OF iTAUKEI AFFAIRS

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 5-1-1
- 1. Personal Emoluments (\$1,437,408); FNPf (\$114,993); Allowances (\$50,600).
  - 2. Wages (\$77,000); FNPf (\$6,160); 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**; Turagani-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); Project Staff: Computerization of Vola ni Kawa Bula (VKB) (\$200,000); Child Protection Programme [UNICEF] (\$15,000) - **R**.

#### *Expenditure Account Number*

- 5-1-2
- 1. Personal Emoluments (\$588,906); FNPf (\$47,112); Allowances (\$5,300).
  - 2. Wages (\$22,000); FNPf (\$1,760); 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 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS</b>					
<b>Programme 1 - iTaukei Affairs</b>					
<b>\$000</b>					
<b>ACTIVITY 3 - Education Unit</b>					
<b>(Expenditure Account Number: 5-1-3)</b>					
1. Established Staff ..... (20) <b>(20)</b>	275.9	336.2	<b>380.2</b>	380.2	380.2
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	4.3	13.7	<b>13.7</b>	13.7	13.7
4. Maintenance and Operations .....	7.8	17.6	<b>17.6</b>	17.6	17.6
5. Purchase of Goods and Services .....	0.0	0.0	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers .....	8,742.5	10,000.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	1.8	4.7	<b>4.7</b>	4.7	4.7
	9,032.4	10,372.3	<b>416.2</b>	416.2	416.2



**MINISTRY OF ITAUKEI AFFAIRS**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 5-1-3     -1.    Personal Emolument (\$347,364); FNPF (\$27,789); 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).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015      2016	
<b>Head No. 6 - MINISTRY OF DEFENCE, NATIONAL SECURITY AND IMMIGRATION</b>					
<b>SUMMARY OF TOTAL EXPENDITURE</b>			<b>\$000</b>		
1. Established Staff .....	2,685.1	3,056.3	<b>4,229.9</b>	4,229.9	4,229.9
2. Government Wage Earners.....	188.4	200.9	<b>234.9</b>	234.9	234.9
3. Travel and Communications .....	233.2	171.3	<b>190.3</b>	190.3	190.3
4. Maintenance and Operations .....	392.4	398.8	<b>400.8</b>	400.8	400.8
5. Purchase of Goods and Services .....	777.2	753.8	<b>977.8</b>	977.8	977.8
6. Operating Grants and Transfers .....	28.0	29.2	<b>34.2</b>	34.2	34.2
7. Special Expenditures .....	248.8	300.0	<b>344.1</b>	339.1	339.1
<b>TOTAL OPERATING</b> .....	<b>4,553.1</b>	<b>4,910.3</b>	<b>6,411.9</b>	<b>6,406.9</b>	<b>6,406.9</b>
8. Capital Construction .....	113.8	200.0	<b>1,122.7</b>	0.0	0.0
9. Capital Purchase .....	425.2	554.3	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL CAPITAL</b> .....	<b>539.0</b>	<b>754.3</b>	<b>1,122.7</b>	<b>0.0</b>	<b>0.0</b>
13. Value Added Tax .....	258.0	355.2	<b>454.6</b>	286.2	286.2
<b>TOTAL EXPENDITURE</b> .....	<b>5,350.1</b>	<b>6,019.8</b>	<b>7,989.2</b>	<b>6,693.1</b>	<b>6,693.1</b>
AID-IN-KIND .....	0.0	0.0	<b>5.0</b>	0.0	0.0
<b>Staff Summary</b>		2013	<b>2014</b>		
Approved Established Posts .....		136	<b>170</b>		
Approved Government Wage Earners.....		17	<b>17</b>		

## MINISTRY OF DEFENCE, NATIONAL SECURITY AND IMMIGRATION

### ROLE AND RESPONSIBILITIES:

#### **Ministry of Defence and National Security**

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.

#### **Department of Immigration**

The Department 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.	1. Portfolio Leadership, Policy Advice and Secretariat Support  2. Review of all operational machinery for border control systems.  3. Managing Migration  4. Formulation of new and reviewing existing Policies  5. Enhance coordination and networking with Border stakeholders  6. Operationalize the Security Frameworks  7. General Security Works Implementation  8. Strengthen of Security and Defence frameworks to enable safety and security  9. Adaptation of the Security Policies  10. Institutional Strengthening for the two disciplined forces

## DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Estimate	Projections	
			2012	2013	2014	2014	2015	2016
<b>Head No. 6 - MINISTRY OF DEFENCE, NATIONAL SECURITY AND IMMIGRATION</b>								
<b>Programme 1 - Department of Home Affairs</b>						<b>\$000</b>		
<b>ACTIVITY 1 - General Administration</b>								
<b>(Expenditure Account Number: 6-1-1)</b>								
1. Established Staff .....	(39)	<b>(39)</b>	803.0	970.4	<b>1,225.5</b>		1,225.5	1,225.5
2. Government Wage Earners.....	(10)	<b>(10)</b>	122.9	124.7	<b>148.8</b>		148.8	148.8
3. Travel and Communications .....			123.4	87.7	<b>92.0</b>		92.0	92.0
4. Maintenance and Operations .....			64.7	65.7	<b>67.7</b>		67.7	67.7
5. Purchase of Goods and Services .....			195.4	190.3	<b>290.3</b>		290.3	290.3
6. Operating Grants and Transfers .....			28.0	29.2	<b>29.2</b>		29.2	29.2
7. Special Expenditures .....			218.5	200.0	<b>200.0</b>		200.0	200.0
8. Capital Construction .....			113.8	200.0	<b>672.7</b>		0.0	0.0
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>		0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>		0.0	0.0
13. Value Added Tax .....			138.9	111.5	<b>198.4</b>		97.5	97.5
			1,808.6	1,979.4	<b>2,924.5</b>		2,150.9	2,150.9
<b>Programme 2 - Department of Immigration</b>								
						<b>\$000</b>		
<b>ACTIVITY 1 - Immigration Control</b>								
<b>(Expenditure Account Number: 6-2-1)</b>								
1. Established Staff .....	(97)	<b>(131)</b>	1,882.1	2,085.9	<b>3,004.4</b>		3,004.4	3,004.4
2. Government Wage Earners .....	(7)	<b>(7)</b>	65.5	76.2	<b>86.1</b>		86.1	86.1
3. Travel and Communications .....			109.9	83.6	<b>98.3</b>		98.3	98.3
4. Maintenance and Operations .....			327.6	333.1	<b>333.1</b>		333.1	333.1
5. Purchase of Goods and Services .....			581.8	563.5	<b>687.5</b>		687.5	687.5
6. Operating Grants and Transfers .....			0.0	0.0	<b>5.0</b>		5.0	5.0
7. Special Expenditures .....			30.3	100.0	<b>144.1</b>		139.1	139.1
8. Capital Construction .....			0.0	0.0	<b>450.0</b>		0.0	0.0
9. Capital Purchase .....			425.2	554.3	<b>0.0</b>		0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>		0.0	0.0
13. Value Added Tax .....			119.1	243.7	<b>256.2</b>		188.7	188.7
			3,541.5	4,040.3	<b>5,064.7</b>		4,542.2	4,542.2
AID-IN-KIND .....			0.0	0.0	<b>5.0</b>		0.0	0.0

## MINISTRY OF DEFENCE, NATIONAL SECURITY AND IMMIGRATION

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 6-1-1
- 1. Personal Emoluments (\$1,084,176); FNPf (\$86,734); Allowances (\$44,362); Relieving Staff (\$ 200); Fringe Benefit Tax (\$10,000).
  - 2. Wages (\$123,858); FNPf (\$9,909); Relieving Staff (\$2,000); Overtime (\$10,000); Allowances (\$3,000).
  - 3. Travel (\$22,000); Subsistence (\$14,000); Telecommunication (\$56,000).
  - 4. Vehicles: Fuel and Oil (\$17,000); 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 (\$200,000); 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. National War Memorial and War Museum (\$672,670) - **R**.

#### *Expenditure Account Number*

- 6-2-1
- 1. Personal Emoluments (\$2,419,699); FNPf (\$193,576); Allowances (\$127,800); Overtime (\$175,000); Relieving Staff (\$63,357); Shift Allowance (\$5,000); Fringe Benefit Tax (\$20,000).
  - 2. Wages (\$75,453); FNPf (\$6,036); Allowances (\$4,600).
  - 3. Travel (\$30,000); 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); IBMS Annual Maintenance Fees (\$124,013).
  - 6. Subscription to Pacific Immigration Directors Conference (\$5,000).
  - 7. Déportation (\$40,000); Détention Centre (\$50,000); IBMS Project Monitoring Staff (\$49,061); Child Protection Programme [UNICEF] (\$5,000) - **R**.
  - 8. Construction of Détention Centre (Nadi) (\$450,000) - **R**.

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



## 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 under the provisions of Section 20 of the 2013 Constitution. The provision clearly defines the right to fair employment practices, including human treatment and proper working conditions. The responsibilities focuses on the promotion of employment opportunities; development of healthy workers; the provision of healthy and safe working environment; fair working conditions; good faith employment relations and productive workplaces. These responsibilities are achieved by focusing on developing a modern and an enabling policy environment supported by sound labour laws, policies, institutional practices and values, underpinned by tripartite social dialogue. Pursuant to Section 33 of the 2013 Constitution, the Ministry has a central role in fulfilling the right to work and obtain a just minimum wage. Other responsibilities of the Ministry include; non-discrimination of workers through the Equal Employment Opportunity (EEO) principles.

### OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

Targeted Outcome	Outputs
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. 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

## DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Projections	
			2012	2013	2014	2015	2016
<b>Head No. 7 - MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT</b>							
<b>Programme 1 - Policy and Administration</b>						<b>\$000</b>	
<b>ACTIVITY 1 - General Administration</b>							
<b>(Expenditure Account Number: 7-1-1 )</b>							
1. Established Staff .....	(35)	<b>(35)</b>	428.1	813.0	<b>1,018.5</b>	1,018.5	1,018.5
2. Government Wage Earners ...	(4)	<b>(4)</b>	33.0	58.0	<b>62.2</b>	62.2	62.2
3. Travel and Communications .....			110.6	108.5	<b>108.5</b>	108.5	108.5
4. Maintenance and Operations .....			183.5	95.8	<b>95.8</b>	95.8	95.8
5. Purchase of Goods and Services .....			396.8	475.7	<b>475.7</b>	475.7	475.7
6. Operating Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....			1,010.3	851.3	<b>823.3</b>	823.3	823.3
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			252.0	225.5	<b>225.5</b>	225.5	225.5
			2,414.2	2,627.7	<b>2,809.5</b>	2,809.5	2,809.5
AID-IN-KIND .....			0.0	60.0	<b>70.9</b>	0.0	0.0
<b>Programme 1 - Policy and Administration</b>						<b>\$000</b>	
<b>ACTIVITY 2 - Labour Services</b>							
<b>(Expenditure Account Number: 7-1-2 )</b>							
1. Established Staff .....	(61)	<b>(63)</b>	1,012.7	1,133.8	<b>1,390.7</b>	1,390.7	1,390.7
2. Government Wage Earners....	(11)	<b>(11)</b>	112.6	120.1	<b>132.0</b>	132.0	132.0
3. Travel and Communications .....			73.9	57.5	<b>66.5</b>	66.5	66.5
4. Maintenance and Operations .....			74.4	101.6	<b>106.6</b>	106.6	106.6
5. Purchase of Goods and Services .....			324.0	267.2	<b>267.2</b>	267.2	267.2
6. Operating Grants and Transfers .....			39.6	55.0	<b>55.0</b>	55.0	55.0
7. Special Expenditures .....			1,067.1	1,217.5	<b>1,467.5</b>	1,217.5	1,217.5
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			206.6	246.6	<b>286.2</b>	248.7	248.7
			2,910.8	3,199.3	<b>3,771.6</b>	3,484.1	3,484.1



## MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 7-1-1
- 1. Personal Emoluments (\$875,988); FNPF (\$70,079); Allowances (\$72,428).
  - 2. Wages (\$45,101); FNPF (\$3,608); 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) - **R**.

*Aid-in-Kind:* Technical Assistance for HIV-AIDS (Regional) Fiji Component [ILO] (\$41,000); Technical Assistance for Fiji Decent Work Country Programme [ILO] (\$24,233); Fellowships to Turin and Asia (\$5,700).

#### *Expenditure Account Number*

- 7-1-2
- 1. Personal Emoluments (\$1,224,215); FNPF (\$97,937); Allowances (\$67,500); Relieving Staff (\$1,000).
  - 2. Wages (\$119,236); FNPF (\$9,539); Relieving Staff (\$3,200).
  - 3. Travel (\$19,500); Subsistence (\$17,000); Telecommunications (\$29,995).
  - 4. Vehicles: Fuel and Oil (\$25,000); 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); NMW Survey- Project Staff (\$250,000).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised		Projections		
		Estimate 2013	Estimate 2014	2015	2016	
<b>Head No. 7 - MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT</b>						
<b>Programme 1 - Policy and Administration</b>						
<b>ACTIVITY 3 - Occupational Health and Safety Services</b>						
<b>(Expenditure Account Number: 7-1-3)</b>						
				<b>\$000</b>		
1. Established Staff .....	(53) (53) 1,246.6	1,281.1	<b>1,440.2</b>	1,440.2	1,440.2	
2. Government Wage Earners.....	0.0	0.0	<b>0.0</b>	0.0	0.0	
3. Travel and Communications .....	59.4	53.5	<b>53.5</b>	53.5	53.5	
4. Maintenance and Operations .....	105.6	96.9	<b>96.9</b>	96.9	96.9	
5. Purchase of Goods and Services .....	60.8	82.0	<b>82.0</b>	82.0	82.0	
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
7. Special Expenditures .....	994.0	1,000.0	<b>1,500.0</b>	1,500.0	1,500.0	
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
9. Capital Purchase .....	50.0	0.0	<b>0.0</b>	0.0	0.0	
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
13. Value Added Tax .....	183.6	184.9	<b>259.9</b>	259.9	259.9	
	2,700.0	2,698.4	<b>3,432.5</b>	3,432.5	3,432.5	

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

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 7-1-3
- 1. Personal Emoluments (\$1,296,441); FNPF (\$103,715); 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 (\$1,500,000) – **R**.

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015 2016	
<b>Head No. 8 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION</b>					
<b>SUMMARY OF TOTAL EXPENDITURE</b>			<b>\$000</b>		
1. Established Staff .....	7,657.7	8,016.5	<b>12,242.9</b>	12,242.9	12,242.9
2. Government Wage Earners .....	2,310.9	3,231.1	<b>3,531.9</b>	3,531.9	3,531.9
3. Travel and Communications .....	2,285.8	1,663.6	<b>1,663.6</b>	1,663.6	1,663.6
4. Maintenance and Operations .....	6,513.9	10,162.0	<b>10,282.0</b>	10,282.0	10,282.0
5. Purchase of Goods and Services .....	373.3	700.9	<b>700.9</b>	700.9	700.9
6. Operating Grants and Transfers .....	2,428.8	3,307.2	<b>3,344.5</b>	3,344.5	3,344.5
7. Special Expenditures .....	3,628.9	7,646.6	<b>5,085.9</b>	1,085.9	1,085.9
<b>TOTAL OPERATING</b> .....	<b>25,199.3</b>	<b>34,727.9</b>	<b>36,851.8</b>	<b>32,851.8</b>	<b>32,851.8</b>
8. Capital Construction .....	226.5	300.0	<b>300.0</b>	0.0	0.0
9. Capital Purchase .....	165.6	0.0	<b>281.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL CAPITAL</b> .....	<b>392.2</b>	<b>300.0</b>	<b>581.0</b>	<b>0.0</b>	<b>0.0</b>
13. Value Added Tax .....	1,559.7	2,410.9	<b>2,747.0</b>	2,059.9	2,059.9
<b>TOTAL EXPENDITURE</b> .....	<b>27,151.2</b>	<b>37,438.8</b>	<b>40,179.7</b>	<b>34,911.7</b>	<b>34,911.7</b>
<b>Staff Summary</b>		2013	<b>2014</b>		
Approved Established Posts .....		113	<b>119</b>		
Approved Government Wage Earners.....		70	<b>70</b>		

## MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION

### ROLE AND RESPONSIBILITIES:

The role of the Ministry of Foreign Affairs and International Cooperation is to lead the formulation and conduct of Fiji's Foreign Policy and serves as the regular intermediary between the state and foreign countries. This role focuses on the discharging of Fiji's Foreign policy to promote, advance and protect our national interest abroad in all sectors. More precisely this includes:

- Developing and maintaining cordial bilateral relations with many countries as possible, but focusing on those which offer greatest opportunity/advantage, in particular in economic terms {markets, investment, inbound tourism and development assistance}
- Working closely with like-minded countries and also intergovernmental organization in pursuing wider issues which have a national bearing, such as the special need of small island developing states
- Securing maximum benefit at least possible cost from intergovernmental organization, in particular of those Fiji is a member
- Contributing towards a more open world trading system
- Participating in initiative directed at international and regional peace and security
- Accessing skill, technologies and experience relevant to national development
- Providing consular services to Fiji's citizen and intending visitors

### OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
<ol style="list-style-type: none"> <li>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</li> <li>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</li> </ol>	<ol style="list-style-type: none"> <li>1. Portfolio Leadership, Policy Advice and Secretariat Support</li> <li>2. Management of International &amp; Regional Obligations [Treaties, Conventions and Agreements etc.]</li> <li>3. Promotion and Strengthening of Multilateral and Bilateral Relations</li> <li>4. Promotion of Economic and Public Diplomacy</li> <li>5. Facilitation of Overseas Development Assistance</li> <li>6. Management of Climate Change</li> <li>7. Provision of Protocol and Consular Services</li> <li>8. Sound Entity Management</li> </ol>

## DETAILS OF EXPENDITURE

		Actual	Revised	Estimate	Estimate	Projections	
		2012	2013	2013	2014	2015	2016
<b>Head No. 8 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION</b>							
<b>Programme 1 - Policy and Administration</b>							<b>\$000</b>
<b>ACTIVITY 1 - General Administration</b>							
<b>(Expenditure Account Number: 8-1-1 )</b>							
1. Established Staff .....	(54)	(55)	1,499.3	1,456.5	<b>1,790.5</b>	1,790.5	1,790.5
2. Government Wage Earners .....	(8)	(8)	150.8	135.0	<b>144.7</b>	144.7	144.7
3. Travel and Communications .....			878.5	321.1	<b>321.1</b>	321.1	321.1
4. Maintenance and Operations .....			350.1	278.9	<b>278.9</b>	278.9	278.9
5. Purchase of Goods and Services .....			45.9	51.9	<b>51.9</b>	51.9	51.9
6. Operating Grants and Transfers .....			2,428.8	3,307.2	<b>3,344.5</b>	3,344.5	3,344.5
7. Special Expenditures .....			799.9	5,410.7	<b>2,230.0</b>	730.0	730.0
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....			34.7	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			298.8	249.3	<b>432.3</b>	207.3	207.3
			6,486.9	11,210.6	<b>8,594.0</b>	6,869.0	6,869.0

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

1. Established Staff .....	(5)	(2)	17.3	54.6	<b>33.1</b>	33.1	33.1
2. Government Wage Earners .....	(5)	(5)	53.2	59.6	<b>66.6</b>	66.6	66.6
3. Travel and Communications .....			1.4	3.5	<b>3.5</b>	3.5	3.5
4. Maintenance and Operations .....			6.7	10.5	<b>10.5</b>	10.5	10.5
5. Purchase of Goods and Services .....			4.0	4.0	<b>4.0</b>	4.0	4.0
6. Operating Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....			0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			0.7	2.7	<b>2.7</b>	2.7	2.7
			83.2	134.9	<b>120.4</b>	120.4	120.4

## MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 8-1-1
- 1. Personal Emoluments (\$1,545,786); FNPf (\$123,663); Allowances (\$101,100); Relieving Staff (\$10,000); Overtime (\$10,000).
  - 2. Wages (\$86,576); FNPf (\$6,926); 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 Estimate (\$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 Estimate (\$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 (\$167,300); MSG Contribution (\$1,120,000); International Criminal Court (\$12,000); Western and Central Pacific Fisheries Commission (\$93,357); International Tribunal Law of the Sea (\$1,500); General Trust Fund – Bio-safety Protocol of UNEP (\$ 300); Comprehensive Nuclear Test (\$23,780).
  - 7. Protocol and Hospitality Expenses (\$30,000); Fiji Day Celebration (\$100,000); MSG Meeting (\$400,000) - **R**; Climate Change Policy (\$200,000); Establishment of PIDF Secretariat (\$1,500,000) - **R**.

#### *Expenditure Account Number*

- 8-1-2
- 1. Personal Emoluments (\$26,006); FNPf (\$2,080); Overtime (\$5,000).
  - 2. Wages (\$54,466); FNPf (\$4,357); 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 2012	Revised Estimate 2013	<b>Estimate 2014</b>	Projections 2015      2016	
<b>Head No. 8 - MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION</b>					
<b>Programme 1 - Policy and Administration</b>				<b>\$000</b>	
<b>ACTIVITY 3 - Overseas Missions</b>					
<b>(Expenditure Account Number: 8-1-3 )</b>					
1. Established Staff ..... (54) <b>(62)</b>	6,141.2	6,505.4	<b>10,419.3</b>	10,419.3	10,419.3
2. Government Wage Earners ..... (57) <b>(57)</b>	2,106.9	3,036.5	<b>3,320.6</b>	3,320.6	3,320.6
3. Travel and Communications .....	1,405.9	1,339.0	<b>1,339.0</b>	1,339.0	1,339.0
4. Maintenance and Operations .....	6,157.1	9,872.6	<b>9,992.6</b>	9,992.6	9,992.6
5. Purchase of Goods and Services .....	323.5	645.0	<b>645.0</b>	645.0	645.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	2,829.0	2,235.9	<b>2,855.9</b>	355.9	355.9
8. Capital Construction .....	226.5	300.0	<b>300.0</b>	0.0	0.0
9. Capital Purchase .....	130.9	0.0	<b>281.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	1,260.2	2,158.9	<b>2,312.0</b>	1,849.9	1,849.9
	20,581.1	26,093.3	<b>31,465.4</b>	27,922.3	27,922.3
	20,581.1	26,093.3	<b>31,465.4</b>	27,922.3	27,922.3



**MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 8-1-3      -1. Personal Emoluments (\$2,851,887); FNPF (\$228,151); Post Allowance (\$6,420,540); Education Allowance (\$807,444); Pool Allowance (\$22,750); Clothing Allowance (\$55,286); Equipment Allowance (\$33,218).
- 2. Wages (\$2,894,107); FNPF (\$231,529); 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 (\$6,575,668); 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); Establishment of Fiji Embassy – Geneva (\$2,500,000) - **R**.
- 8. Refurbishment of Overseas Missions (\$300,000) - **R**.
- 9. Replacement of Items - Fiji High Commission Office Canberra (\$55,186); Diplomatic Vehicle for FHC India (\$45,000); Replacement of Vehicle-Jakarta (\$48,767); Office Refurbishment - Brazil (\$132,000).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate 2014	Projections 2015      2016	
<b>Head No. 9 - OFFICE OF THE AUDITOR - GENERAL</b>					
<b>Programme 1 - Policy and Administration</b>	<b>\$000</b>				
<b>ACTIVITY 1 - General Administration (Expenditure Account Number: 9-1-1 )</b>					
1. Established Staff .....	2,252.2	3,316.8	<b>3,247.8</b>	3,247.8	3,247.8
2. Government Wage Earners .....	26.8	30.3	<b>32.6</b>	32.6	32.6
3. Travel and Communications .....	85.8	125.0	<b>125.0</b>	125.0	125.0
4. Maintenance and Operations .....	114.4	113.4	<b>113.4</b>	113.4	113.4
5. Purchase of Goods and Services .....	313.5	400.3	<b>400.3</b>	400.3	400.3
6. Operating Grants and Transfers .....	4.5	6.0	<b>6.0</b>	6.0	6.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL OPERATING</b> .....	<b>2,797.2</b>	<b>3,991.8</b>	<b>3,925.1</b>	<b>3,925.1</b>	<b>3,925.1</b>
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	351.8	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL CAPITAL</b> .....	<b>0.0</b>	<b>351.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
13. Value Added Tax .....	74.5	148.6	<b>95.8</b>	95.8	95.8
<b>TOTAL EXPENDITURE</b> .....	<b>2,871.7</b>	<b>4,492.2</b>	<b>4,020.9</b>	<b>4,020.9</b>	<b>4,020.9</b>

<b>Staff Summary</b>	2013	2014
Approved Established Posts .....	81	<b>82</b>
Approved Government Wage Earners .....	2	<b>2</b>

## OFFICE OF THE AUDITOR GENERAL

### ROLE AND RESPONSIBILITIES:

The Office of the Auditor General is an independent public office provided for in section 151 of the Constitution of The Republic of Fiji. The powers and functions of the Auditor General are set out in Section 152 of the Constitution, 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 2014 Expenditure by activity-*

##### *Expenditure Account Number*

- 9-1-1
- 1. Personal Emoluments (\$2,997,989); FNPF (\$239,839); Allowances (\$5,000); Relieving Staff (\$5,000).
  - 2. Wages (\$22,752); FNPF (\$1,820); 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 (\$60,000); Training (\$2,059); Reimbursement Charges (\$30,000); Computer Hardware Replacements (\$20,000).
  - 6. Annual Contribution to International Organisation of Supreme Audit Institution (\$6,000).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised		Projections	
		Estimate 2013	Estimate <b>2014</b>	2015	2016
<b>Head No. 10 - ELECTIONS OFFICE</b>					
<b>Programme 1 - Electoral Reform</b>					
<b>\$000</b>					
<b>ACTIVITY 1 - General Administration</b>					
<b>(Expenditure Account Number: 10-1-1)</b>					
1. Established Staff .....	199.7	401.6	<b>466.7</b>	466.7	466.7
2. Government Wage Earners.....	77.5	70.2	<b>85.3</b>	85.3	85.3
3. Travel and Communications .....	20.0	24.0	<b>24.0</b>	24.0	24.0
4. Maintenance and Operations .....	81.1	98.2	<b>98.2</b>	98.2	98.2
5. Purchase of Goods and Services .....	25.1	25.3	<b>25.3</b>	25.3	25.3
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	5,896.0	11,500.0	<b>15,000.0</b>	0.0	0.0
<b>TOTAL OPERATING</b> .....	<b>6,299.4</b>	<b>12,119.3</b>	<b>15,699.4</b>	<b>699.4</b>	<b>699.4</b>
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL CAPITAL</b> .....	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
13. Value Added Tax .....	239.2	1,747.1	<b>2,272.1</b>	22.1	22.1
<b>TOTAL EXPENDITURE</b> .....	<b>6,538.5</b>	<b>13,866.4</b>	<b>17,971.5</b>	<b>721.5</b>	<b>721.5</b>
AID-IN-KIND .....	0.0	0.0	<b>753.0</b>	0.0	0.0

<b>Staff Summary</b>	2013	2014
Approved Established Posts .....	15	<b>15</b>
Approved Government Wage Earners.....	6	<b>6</b>

## ELECTIONS OFFICE

### ROLE AND RESPONSIBILITIES:

The Supervisor of Elections acting under the direction of the Electoral Commission administers the registration of voters and conducts elections of members of Parliament and such other elections as Parliament prescribes and may perform such other functions as are conferred by written law.  
(Section 76 Clause 2 of the Constitution)

### 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 conduct of the 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. General elections under the new system by September 2014  5. Cost effective financing of Elections

#### *Details of 2014 Expenditure by activity-*

##### *Expenditure Account Number*

- 10-1-1      -1. Personal Emoluments (\$404,309); FNPF (\$32,345); Allowances (\$10,000); Fringe Benefit Tax (\$20,000).  
 -2. Wages (\$74,143); FNPF (\$5,931); 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 (\$15,000,000) - **R**.

*Aid-in-Kind:* Elections Support [NZAID] (\$753,012).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015 2016	
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## Head No. 11 - JUDICIARY

SUMMARY OF TOTAL  
EXPENDITURE

\$000

1. Established Staff .....	11,937.9	16,466.7	<b>20,368.8</b>	20,368.8	20,368.8
2. Government Wage Earners .....	556.9	765.4	<b>908.0</b>	908.0	908.0
3. Travel and Communications .....	846.7	896.4	<b>1,245.4</b>	1,245.4	1,245.4
4. Maintenance and Operations .....	704.1	723.6	<b>688.6</b>	688.6	688.6
5. Purchase of Goods and Services .....	464.4	545.2	<b>665.2</b>	665.2	665.2
6. Operating Grants and Transfers .....	0.0	3.4	<b>3.4</b>	3.4	3.4
7. Special Expenditures .....	957.9	1,469.0	<b>1,021.5</b>	1,021.5	1,021.5
TOTAL OPERATING .....	15,467.9	20,869.7	<b>24,900.9</b>	24,900.9	24,900.9
8. Capital Construction .....	492.8	6,250.0	<b>8,300.0</b>	15,700.0	8,900.0
9. Capital Purchase .....	1,105.0	300.0	<b>570.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
TOTAL CAPITAL .....	1,597.8	6,550.0	<b>8,870.0</b>	15,700.0	8,900.0
13. Value Added Tax .....	557.7	1,526.2	<b>1,873.7</b>	2,898.2	1,878.2
TOTAL EXPENDITURE .....	17,623.4	28,945.9	<b>35,644.6</b>	43,499.1	35,679.1

## Staff Summary

	2013	<b>2014</b>
Approved Established Posts .....	616	<b>637</b>
Approved Government Wage Earners .....	66	<b>68</b>

## 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 impartiality, equality, fairness and access, while protecting the dignity and rights of all members of the community. In line with the Constitution of the Republic of Fiji 2013, Chapter 5, Part A 97(2), the courts and all judicial officers are subject only to the Constitution of the Republic of Fiji and the law, which they must apply without fear, favour or prejudice.

### 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. Supreme Court - Civil and Criminal Legal Judgements and Maintenance of the Registry  2. Court of Appeal - Civil and Criminal Legal Judgements and Maintenance of the Registry  3. High Court - Civil and Criminal Legal Judgments and Maintenance of Registries  4. Magistrates' Court – Civil and Criminal Legal Judgements and Maintenance of Registries  5. Family Law Court Legal Judgements and Maintenance of Registries  6. Small Claims Tribunal – Mediation and Legal Judgements, Central Agricultural Tribunal (CAT), LTA Tribunal, Tax Tribunal and eight (8) other specialised Tribunals  7. Portfolio Leadership Policy Advice and Secretariat Support

## DETAILS OF EXPENDITURE

	Actual 2012	Revised		Projections		
		Estimate 2013	Estimate 2014	2015	2016	
<b>Head No. 11 - JUDICIARY</b>						
<b>Programme 1 - Policy and Administration</b>						
<b>ACTIVITY 1 - General Administration</b>						
<b>(Expenditure Account Number: 11-1-1 )</b>						
			<b>\$000</b>			
1. Established Staff ..... (97) <b>(112)</b>	1,029.6	2,034.5	<b>2,470.8</b>	2,470.8	2,470.8	
2. Government Wage Earners .. (19) <b>(21)</b>	124.5	212.0	<b>279.6</b>	279.6	279.6	
3. Travel and Communications .....	19.7	39.9	<b>403.9</b>	403.9	403.9	
4. Maintenance and Operations .....	228.0	189.2	<b>189.2</b>	189.2	189.2	
5. Purchase of Goods and Services .....	113.1	115.1	<b>155.1</b>	155.1	155.1	
6. Operating Grants and Transfers .....	0.0	3.4	<b>3.4</b>	3.4	3.4	
7. Special Expenditures .....	957.9	1,469.0	<b>1,021.5</b>	1,021.5	1,021.5	
8. Capital Construction .....	458.7	1,000.0	<b>2,500.0</b>	4,000.0	2,000.0	
9. Capital Purchase .....	1,105.0	100.0	<b>470.0</b>	0.0	0.0	
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
13. Value Added Tax .....	348.6	435.5	<b>711.0</b>	865.5	565.5	
	4,385.3	5,598.6	<b>8,204.5</b>	9,389.0	7,089.0	

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

1. Established Staff ..... (145) <b>(152)</b>	3,879.2	5,197.3	<b>7,201.3</b>	7,201.3	7,201.3
2. Government Wage Earners .. (15) <b>(15)</b>	157.2	182.9	<b>209.0</b>	209.0	209.0
3. Travel and Communications .....	165.4	199.1	<b>199.1</b>	199.1	199.1
4. Maintenance and Operations .....	125.4	97.1	<b>97.1</b>	97.1	97.1
5. Purchase of Goods and Services .....	177.8	236.7	<b>266.7</b>	266.7	266.7
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	4,500.0	<b>5,000.0</b>	10,500.0	5,000.0
9. Capital Purchase .....	0.0	200.0	<b>100.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	60.4	784.9	<b>849.4</b>	1,659.4	834.4
	4,565.4	11,397.9	<b>13,922.6</b>	20,132.6	13,807.6



## JUDICIARY

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 11-1-1*
- 1. Personal Emoluments (\$2,176,650); FNPF (\$174,132); Allowance (\$100,000); Fringe Benefit Tax (\$20,000).
  - 2. Wages (\$248,665); FNPF (\$19,893); Allowances (\$10,000); Relieving Staff (\$1,000).
  - 3. Travel (\$15,000); Subsistence (\$17,500); Telecommunications (\$7,430); Overseas Travel Cost - (\$364,000).
  - 4. Maintenance of Office Equipment (\$20,300); Incidentals (\$16,700); Power Supply (\$115,000); Water, Sewerage and Fire Services (\$15,000); Postage (\$22,200).
  - 5. Central Agricultural Tribunal Sitting Allowance including Travel, Accommodation and Meals (\$27,500); Training (\$100,000); Directory Expenses (\$15,635); OHS Expenses (\$12,000).
  - 6. Commonwealth Magistrates Association (\$3,400).
  - 7. Refunds (\$5,500); Magistrates and Judges Conference (\$16,000); Judicial Service Commission Expenses (\$50,000); Fine Enforcement Unit (\$200,000); Strengthening Dispute Resolution (\$50,000) - **R**; Taxation Tribunal (\$200,000) - **R**; Island Court Sittings (\$300,000)- **R**; Legal Practitioners Unit Operating Cost (\$200,000) - **R**.
  - 8. Upgrading of Existing Court Complexes (\$2,000,000); Construction of New Nasinu Court House (\$500,000) – **All** under **R**.
  - 9. Purchase of Office Equipment and Furniture (\$100,000); Capital Purchase- IT Equipment (\$370,000) – **All** under **R**.

#### *Expenditure Account Number*

- 11-1-2*
- 1. Personal Emoluments (\$4,902,324); FNPF (\$392,186); Judges' Allowance (\$1,879,800); Relieving Staff (\$12,000); Overtime - Court Support Staff (\$15,000).
  - 2. Wages (\$168,546); FNPF (\$13,484); 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 (\$80,000).
  - 8. Extension of Lautoka High Court (\$5,000,000) - **R**.
  - 9. Upgrading of Sound Recording System (\$100,000) - **R**.

## DETAILS OF EXPENDITURE

Head No.	11 - JUDICIARY	Actual 2012	Revised	Estimate 2014	Projections	
			Estimate 2013		2015	2016
<b>Programme 1 - Policy and Administration</b>						
<b>ACTIVITY 3 - Magistrates' Courts</b>						
<b>(Expenditure Account Number: 11-1-3)</b>						
<b>\$000</b>						
1.	Established Staff ..... (260) <b>(260)</b>	4,690.7	5,478.2	<b>6,604.4</b>	6,604.4	6,604.4
2.	Government Wage Earners ..... (26) <b>(26)</b>	222.9	308.4	<b>345.6</b>	345.6	345.6
3.	Travel and Communications .....	284.5	219.9	<b>219.9</b>	219.9	219.9
4.	Maintenance and Operations .....	73.6	96.0	<b>96.0</b>	96.0	96.0
5.	Purchase of Goods and Services .....	173.4	185.4	<b>235.4</b>	235.4	235.4
6.	Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7.	Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8.	Capital Construction .....	0.0	750.0	<b>800.0</b>	1,200.0	1,900.0
9.	Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10.	Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13.	Value Added Tax .....	62.4	187.7	<b>202.7</b>	262.7	367.7
		5,507.5	7,225.6	<b>8,503.9</b>	8,963.9	9,768.9

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

1.	Established Staff ..... (16) <b>(16)</b>	448.9	1,071.9	<b>1,091.9</b>	1,091.9	1,091.9
2.	Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3.	Travel and Communications .....	178.5	197.5	<b>197.5</b>	197.5	197.5
4.	Maintenance and Operations .....	19.7	35.0	<b>35.0</b>	35.0	35.0
5.	Purchase of Goods and Services .....	0.0	8.0	<b>8.0</b>	8.0	8.0
6.	Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7.	Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8.	Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9.	Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10.	Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13.	Value Added Tax .....	14.5	36.1	<b>36.1</b>	36.1	36.1
		661.7	1,348.5	<b>1,368.5</b>	1,368.5	1,368.5

## JUDICIARY

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 11-1-3*
- 1. Personal Emoluments (\$5,066,565); FNPF (\$405,325); Magistrates' Allowance (\$1,087,500); Relieving Staff (\$30,000); Overtime - Court Support Staff (\$15,000).
  - 2. Wages (\$284,781); FNPF (\$22,782); 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 (\$110,000); Witness Allowances (\$20,000); Bank Charges (\$100,000).
  - 8. Relocation of Ba Magistrates Court (\$300,000); Rural and Small Town Court Services (\$500,000) - **All under R.**

#### *Expenditure Account Number*

- 11-1-4*
- 1. Personal Emoluments (\$357,877); FNPF (\$28,630); 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 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 11 - JUDICIARY</b>					
<b>Programme 1 - Policy and Administration</b>					
<b>ACTIVITY 5 - Small Claims Tribunal</b>					
<b>(Expenditure Account Number: 11-1-5)</b>					
			<b>\$000</b>		
1. Established Staff ..... (32) (31)	500.7	682.4	<b>800.7</b>	800.7	800.7
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	29.2	48.8	<b>33.8</b>	33.8	33.8
4. Maintenance and Operations .....	30.1	76.9	<b>41.9</b>	41.9	41.9
5. Purchase of Goods and Services .....	0.0	0.0	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	8.3	18.9	<b>11.4</b>	11.4	11.4
	568.2	827.0	<b>887.8</b>	887.8	887.8

**Programme 1 - Policy and Administration****ACTIVITY 6 - Supreme Court****(Expenditure Account Number: 11-1-6)**

			<b>\$000</b>		
1. Established Staff .....	367.5	405.0	<b>405.0</b>	405.0	405.0
2. Government Wage Earners ..... (1) (1)	9.3	10.4	<b>13.6</b>	13.6	13.6
3. Travel and Communications .....	119.7	140.0	<b>140.0</b>	140.0	140.0
4. Maintenance and Operations .....	3.6	3.6	<b>3.6</b>	3.6	3.6
5. Purchase of Goods and Services .....	0.0	0.0	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	9.6	21.5	<b>21.5</b>	21.5	21.5
	509.6	580.5	<b>583.7</b>	583.7	583.7

**JUDICIARY***Details of 2014 Expenditure by activity-**Expenditure Account Number*

- 11-1-5      -1. Personal Emoluments (\$458,995); FNPf (\$36,720); Allowance (\$5,000); Referees Allowance (\$300,000).  
              -3. Travel (\$10,800); Subsistence (\$6,000); Telecommunications (\$17,000).  
              -4. Maintenance of Office Equipment (\$5,900); Power Supply (\$20,000); Water, Sewerage and Fire Services (\$5,000); Stationery/Printing (\$10,000); Incidentals (\$1,000).

*Expenditure Account Number*

- 11-1-6      -1. Judges' Sitting Allowance (\$405,000).  
              -2. Wages (\$12,552); FNPf (\$1,004).  
              -3. Travel (\$90,000); Subsistence (\$50,000).  
              -4. Incidentals (\$1,600); Stationery/Printing (\$2,000).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised		Projections	
		Estimate 2013	<b>Estimate 2014</b>	2015	2016
<b>Head No. 11 - JUDICIARY</b>					
<b>Programme 1 - Policy and Administration</b>					
<b>ACTIVITY 7 - Family Law Court</b>					
<b>(Expenditure Account Number: 11-1-7)</b>					
				<b>\$000</b>	
1. Established Staff ..... (66) <b>(66)</b>	1,021.3	1,597.4	<b>1,794.7</b>	1,794.7	1,794.7
2. Government Wage Earners ..... (5) <b>(5)</b>	43.1	51.8	<b>60.3</b>	60.3	60.3
3. Travel and Communications .....	49.6	51.2	<b>51.2</b>	51.2	51.2
4. Maintenance and Operations .....	223.7	225.8	<b>225.8</b>	225.8	225.8
5. Purchase of Goods and Services .....	0.0	0.0	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	34.1	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	53.9	41.6	<b>41.6</b>	41.6	41.6
	1,425.6	1,967.7	<b>2,173.6</b>	2,173.6	2,173.6
	1,425.6	1,967.7	<b>2,173.6</b>	2,173.6	2,173.6

**JUDICIARY**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 11-1-7      -1. Personal Emoluments (\$1,442,758); FNPf (\$115,421); Allowances (\$236,500).  
              -2. Wages (\$55,832); FNPf (\$4,467).  
              -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 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015      2016	
<b>Head No. 12 - PARLIAMENT</b>					
<b>SUMMARY OF TOTAL EXPENDITURE</b>			<b>\$000</b>		
1. Established Staff .....	98.4	175.7	<b>2,794.2</b>	2,794.2	2,794.2
2. Government Wage Earners .....	175.7	168.3	<b>297.2</b>	297.2	297.2
3. Travel and Communications .....	38.0	67.0	<b>423.0</b>	423.0	423.0
4. Maintenance and Operations .....	97.2	165.1	<b>589.0</b>	589.0	589.0
5. Purchase of Goods and Services .....	25.9	113.5	<b>762.0</b>	762.0	762.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	291.6	300.0	<b>761.2</b>	761.2	761.2
<b>TOTAL OPERATING</b> .....	<b>726.9</b>	<b>989.6</b>	<b>5,626.7</b>	<b>5,626.7</b>	<b>5,626.7</b>
8. Capital Construction .....	371.0	1,000.0	<b>500.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>424.4</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL CAPITAL</b> .....	<b>371.0</b>	<b>1,000.0</b>	<b>924.4</b>	<b>0.0</b>	<b>0.0</b>
13. Value Added Tax .....	97.7	246.8	<b>518.9</b>	380.3	380.3
<b>TOTAL EXPENDITURE</b> .....	<b>1,195.6</b>	<b>2,236.4</b>	<b>7,070.0</b>	<b>6,007.0</b>	<b>6,007.0</b>
<b>Staff Summary</b>		2013	<b>2014</b>		
Approved Established Posts .....		8	<b>139</b>		
Approved Government Wage Earners .....		17	<b>25</b>		



## PARLIAMENT

### ROLE AND RESPONSIBILITIES:

The primary function of the Parliament is provided for under Section 46(1) of the Constitution of the Republic of Fiji which states that: “the authority and power to make laws for the State is vested in Parliament consisting of the Members of Parliament and the President and is exercised through the enactment of Bills passed by Parliament and assented to by the President”.

The core business of the Parliament is to provide secretariat support and services to enable the Parliament of the Fiji Islands to perform the above functions.

### OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

Targeted Outcome	Outputs
<ol style="list-style-type: none"> <li>1. Maintain Law and Order and uphold the Rule of Law efficiently and effectively</li> <li>2. Productive, Transparent and Accountable State Institutions</li> </ol>	<ol style="list-style-type: none"> <li>1. Portfolio Leadership, Policy Advice and Secretariat Support to Parliament. (Parliamentary Services)</li> <li>2. Portfolio Leadership, Policy Advice and Secretariat Support to Parliament. (Parliamentary Services)</li> <li>3. Parliamentary Hospitality (Inter-Parliamentary Meetings)</li> <li>4. Education &amp; Training – Parliamentary Processes and Procedures</li> <li>5. Public Awareness Promotions – Parliamentary Processes and Procedures and Constituency Relations</li> </ol>

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 12 - PARLIAMENT</b>					
<b>Programme 1 - Policy and Administration</b>			<b>\$000</b>		
<b>ACTIVITY 1 - General Administration</b>					
<b>(Expenditure Account Number: 12-1-1 )</b>					
1. Established Staff ..... (8) (77)	98.4	175.7	<b>2,124.9</b>	2,124.9	2,124.9
2. Government Wage Earners . (17) (22)	175.7	168.3	<b>284.9</b>	284.9	284.9
3. Travel and Communications .....	38.0	67.0	<b>213.0</b>	213.0	213.0
4. Maintenance and Operations .....	97.2	165.1	<b>472.9</b>	472.9	472.9
5. Purchase of Goods and Services .....	25.9	113.5	<b>754.0</b>	754.0	754.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	291.6	300.0	<b>300.0</b>	300.0	300.0
8. Capital Construction .....	371.0	1,000.0	<b>500.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>424.4</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	97.7	246.8	<b>399.6</b>	261.0	261.0
	1,195.6	2,236.4	<b>5,473.7</b>	4,410.7	4,410.7

**Programme 1 - Policy and Administration****\$000****ACTIVITY 2 - House of Representatives****(Expenditure Account Number: 12-1-2)**

1. Established Staff ..... (0) (52)	0.0	0.0	<b>585.7</b>	585.7	585.7
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	0.0	0.0	<b>198.0</b>	198.0	198.0
4. Maintenance and Operations .....	0.0	0.0	<b>103.5</b>	103.5	103.5
5. Purchase of Goods and Services .....	0.0	0.0	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>461.2</b>	461.2	461.2
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	0.0	0.0	<b>114.4</b>	114.4	114.4
	0.0	0.0	<b>1,462.9</b>	1,462.9	1,462.9

**PARLIAMENT***Details of 2014 Expenditure by activity-**Expenditure Account Number*

- 12-1-1 -1. Personal Emoluments (\$1,895,316); FNPF (\$151,625); Allowances (\$20,000); Overtime (\$50,000); Relieving Staff (\$8,000).
- 2. Wages (\$256,362); FNPF (\$20,509); Overtime (\$5,000); Relieving Staff (\$3,000).
- 3. Travel (\$53,000); Subsistence (\$60,000); Telecommunications (\$100,000).
- 4. Maintenance of Office Equipment (\$18,000); Maintenance and Running Expenses of Motor Vehicle (\$40,000); Reporting Equipment (\$21,500); Stationery/Printing (\$60,000); Power Supply (\$100,000); Water, Sewerage and Fire Services (\$10,000); Postage (\$3,000); Repair and Maintenance (\$200,000); Fuel & Oil : Others (\$4,400); Fuel & Oil: Vehicles (\$16,000).
- 5. Purchase of Supplies and Services (\$80,000); Books, Periodicals and Publications (\$278,000); Training (\$40,000); Training for Hansard Reporters (\$80,000); Purchases of Services-Opening of Parliament (\$125,000); Hospitality Expenses (\$30,000); Consultancy (\$20,000); Funeral Expenses (\$1,000); Provision of Internet Services (\$100,000).
- 7. Public Accounts Committee (\$300,000).
- 8. Maintenance of Parliament Complex (\$500,000) - **R**.
- 9. Furniture Refurbishment (\$424,390) - **R**.

*Expenditure Account Number*

- 12-1-2 -1. Personal Emoluments (\$463,631); FNPF (\$37,090); Allowances (\$5,000); Life and Medicare (\$50,000); Investment Account (\$30,000).
- 3. Travel (\$70,000); Subsistence (\$125,000); Telecommunications (\$3,000).
- 4. Fuel and Oil (\$3,500); Incidentals (\$100,000).
- 7. Special Allowance for Members (\$99,012); Constituent Office Allowance (\$200,000); Committees (\$13,000); Special Expenditure (\$149,222).

**DETAILS OF EXPENDITURE**

		Actual 2012	Revised		Estimate 2014	Projections	
			Estimate 2013			2015	2016
<b>Head No. 12 - PARLIAMENT</b>							
<b>\$000</b>							
<b>Programme 1 - Policy and Administration</b>							
<b>ACTIVITY 3 - Government Members Office</b>							
<b>(Expenditure Account Number: 12-1-3 )</b>							
1. Established Staff .....	(0) (5)	0.0	0.0	<b>41.8</b>	41.8	41.8	41.8
2. Government Wage Earners .....	(0) (1)	0.0	0.0	<b>4.1</b>	4.1	4.1	4.1
3. Travel and Communications .....		0.0	0.0	<b>6.0</b>	6.0	6.0	6.0
4. Maintenance and Operations .....		0.0	0.0	<b>3.2</b>	3.2	3.2	3.2
5. Purchase of Goods and Services .....		0.0	0.0	<b>4.0</b>	4.0	4.0	4.0
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0	0.0
7. Special Expenditures .....		0.0	0.0	<b>0.0</b>	0.0	0.0	0.0
8. Capital Construction .....		0.0	0.0	<b>0.0</b>	0.0	0.0	0.0
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0	0.0
13. Value Added Tax .....		0.0	0.0	<b>2.0</b>	2.0	2.0	2.0
		0.0	0.0	<b>61.1</b>	61.1	61.1	61.1

**Programme 1 - Policy and Administration**

**\$000**

**ACTIVITY 4 - Opposition Office**

**(Expenditure Account Number: 12-1-4)**

1. Established Staff .....	(0) (5)	0.0	0.0	<b>41.8</b>	41.8	41.8	41.8
2. Government Wage Earners .....	(0) (2)	0.0	0.0	<b>8.2</b>	8.2	8.2	8.2
3. Travel and Communications .....		0.0	0.0	<b>6.0</b>	6.0	6.0	6.0
4. Maintenance and Operations .....		0.0	0.0	<b>9.4</b>	9.4	9.4	9.4
5. Purchase of Goods and Services .....		0.0	0.0	<b>4.0</b>	4.0	4.0	4.0
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0	0.0
7. Special Expenditures .....		0.0	0.0	<b>0.0</b>	0.0	0.0	0.0
8. Capital Construction .....		0.0	0.0	<b>0.0</b>	0.0	0.0	0.0
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0	0.0
13. Value Added Tax .....		0.0	0.0	<b>2.9</b>	2.9	2.9	2.9
		0.0	0.0	<b>72.3</b>	72.3	72.3	72.3

**PARLIAMENT***Details of 2014 Expenditure by activity-**Expenditure Account Number*

- 12-1-3
- 1. Personal Emoluments (\$38,679); FNPF (\$3,094).
  - 2. Wages (\$3,806); FNPF (\$ 304).
  - 3. Travel (\$1,000); Subsistence (\$1,000); Telecommunications (\$4,000).
  - 4. Maintenance of Office Equipment (\$ 200); Stationery/Printing (\$1,500); Incidentals(\$1,500).
  - 5. Books, Periodicals and Publications (\$1,000); Purchase of Supplies and Stores (\$3,000).

*Expenditure Account Number*

- 12-1-4
- 1. Personal Emoluments (\$38,679); FNPF (\$3,094).
  - 2. Wages (\$7,636); FNPF (\$ 611).
  - 3. Travel (\$1,000); Subsistence (\$1,000); Telecommunications (\$4,000).
  - 4. Maintenance of Office Equipment (\$ 200); Stationery/Printing (\$4,000); Incidentals (\$3,000); Vehicle – Fuel & Oil (\$2,000); Spare Parts & Maintenance (\$ 200).
  - 5. Books, Periodicals and Publications (\$1,000); Purchase of Supplies and Stores (\$3,000).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 13 - ACCOUNTABILITY, TRANSPARENCY, HUMAN RIGHTS AND ANTI - DISCRIMINATION COMMISSIONS</b>					
<b>Programme 1 - Policy and Administration</b>					
<b>\$000</b>					
<b>ACTIVITY 1 - General Administration</b>					
<b>(Expenditure Account Number: 13-1-1 )</b>					
1. Established Staff .....	40.0	123.8	<b>0.0</b>	0.0	0.0
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	2.1	21.8	<b>0.0</b>	0.0	0.0
4. Maintenance and Operations .....	4.5	44.6	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....	-0.7	34.8	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers .....	465.3	550.0	<b>1,285.1</b>	1,285.1	1,285.1
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL OPERATING</b> .....	<b>511.2</b>	<b>775.0</b>	<b>1,285.1</b>	<b>1,285.1</b>	<b>1,285.1</b>
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL CAPITAL</b> .....	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
13. Value Added Tax .....	2.1	15.2	<b>0.0</b>	0.0	0.0
<b>TOTAL EXPENDITURE</b> .....	<b>513.3</b>	<b>790.2</b>	<b>1,285.1</b>	<b>1,285.1</b>	<b>1,285.1</b>

<b>Staff Summary</b>	2013	2014
Approved Established Posts .....	5	<b>0</b>
Approved Government Wage Earners .....	0	<b>0</b>

**ACCOUNTABILITY, TRANSPARENCY, HUMAN RIGHTS AND ANTI -  
DISCRIMINATION COMMISSIONS**

**ROLE AND RESPONSIBILITIES:**

The **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 Accountability and Transparency Commission is established under Section 121 of the Constitution.

The **Human Rights and Anti - Discrimination Commission** has a responsibility under Section 45 of the Constitution 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 2014 Expenditure by activity-*

*Expenditure Account Number*

13-1-1 -6. Human Rights and Anti - Discrimination Commissions (\$550,000); Accountability and Transparency Commission (\$635,070); Freedom of Information (\$100,000) - **All under R.**

**DETAILS OF EXPENDITURE**

	Actual	Revised	Estimate	Projections	
	2012	2013	<b>Estimate</b> <b>2014</b>	2015	2016
<b>Head No. 14 - OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>					
<b>Programme 1 - Policy and Administration</b>					
<b>\$000</b>					
<b>ACTIVITY 1 - General Administration</b>					
<b>(Expenditure Account Number: 14-1-1 )</b>					
1. Established Staff .....	1,765.9	2,659.0	<b>2,994.6</b>	2,994.6	2,994.6
2. Government Wage Earners .....	177.8	147.5	<b>161.5</b>	161.5	161.5
3. Travel and Communications .....	218.0	254.4	<b>256.7</b>	256.7	256.7
4. Maintenance and Operations .....	313.6	327.2	<b>327.2</b>	327.2	327.2
5. Purchase of Goods and Services .....	878.1	1,286.6	<b>1,346.6</b>	1,346.6	1,346.6
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	89.5	135.0	<b>130.0</b>	130.0	130.0
	-----				
TOTAL OPERATING .....	3,442.9	4,809.7	<b>5,216.6</b>	5,216.6	5,216.6
	-----				
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
	-----				
TOTAL CAPITAL .....	0.0	0.0	<b>0.0</b>	0.0	0.0
	-----				
13. Value Added Tax .....	204.0	299.7	<b>309.1</b>	309.1	309.1
	-----				
TOTAL EXPENDITURE .....	3,646.9	5,109.4	<b>5,525.7</b>	5,525.7	5,525.7
	=====				

<b>Staff Summary</b>	2013	2014
Approved Established Posts .....	84	<b>84</b>
Approved Government Wage Earners .....	9	<b>9</b>



## 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 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' Courts are processed by the Director of Public Prosecutions Office. Under the 2013 Constitution, Section 117, Subsection (8) a – d, the Director of Public Prosecutions may:

- (a) institute and conduct criminal proceedings;
- (b) take over criminal proceedings that have been instituted by another person or authority (except proceedings instituted by the Fiji Independent Commission Against Corruption);
- (c) discontinue, at any stage before judgement is delivered, criminal proceedings instituted or conducted by the Director of Public Prosecutions or another person or authority (except proceedings instituted or conducted by the Fiji Independent Commission Against Corruption); and
- (d) intervene in proceedings that raise a question of public interest that may affect the conduct of criminal proceedings or criminal investigations.

### 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 2014 Expenditure by activity-*

##### *Expenditure Account Number*

- 14-1-1
- 1. Personal Emoluments (\$2,541,271); FNPF (\$203,302); Allowances (\$240,000); Relieving Staff (\$5,000); Overtime (\$5,000).
  - 2. Wages (\$98,004); FNPF (\$7,840); Allowances (\$22,000); Relieving Staff (\$1,700); Overtime (\$32,000).
  - 3. Travel (\$62,000); Subsistence (\$55,000); Telecommunications (\$127,700); Copyright Expenses (\$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 (\$167,000); Library Books (\$30,000); Consultancy (\$550,000).
  - 7. Serious Fraud Unit (\$100,000); Child Protection Unit (\$30,000).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015      2016	
<b>Head No. 15 - MINISTRY OF JUSTICE, ANTI-CORRUPTION, ITC SERVICES AND COMMUNICATIONS</b>					
<b>Programme 1 - Justice</b>	<b>\$000</b>				
<b>ACTIVITY 1 - Administration</b> (Expenditure Account Number: 15-1-1)					
1. Established Staff .....	1,133.0	1,842.0	<b>1,867.4</b>	1,867.4	1,867.4
2. Government Wage Earners .....	86.6	117.1	<b>135.2</b>	135.2	135.2
3. Travel and Communications .....	75.6	121.0	<b>197.9</b>	197.9	197.9
4. Maintenance and Operations .....	443.5	449.5	<b>496.5</b>	496.5	496.5
5. Purchase of Goods and Services .....	57.2	141.1	<b>186.1</b>	186.1	186.1
6. Operating Grants and Transfers .....	11.5	11.5	<b>11.5</b>	11.5	11.5
7. Special Expenditures .....	68.7	160.0	<b>1,196.7</b>	1,196.7	1,196.7
<b>TOTAL OPERATING</b> .....	<b>1,876.1</b>	<b>2,842.2</b>	<b>4,091.2</b>	<b>4,091.2</b>	<b>4,091.2</b>
8. Capital Construction .....	7.3	424.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	127.5	0.0	<b>420.0</b>	420.0	420.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL CAPITAL</b> .....	<b>134.7</b>	<b>424.0</b>	<b>420.0</b>	<b>420.0</b>	<b>420.0</b>
13. Value Added Tax .....	116.7	194.3	374.6	374.6	374.6
<b>TOTAL EXPENDITURE</b> .....	<b>2,127.5</b>	<b>3,460.5</b>	<b>4,885.8</b>	<b>4,885.8</b>	<b>4,885.8</b>
<b>Staff Summary</b>		2013	<b>2014</b>		
Approved Established Posts .....		107	<b>107</b>		
Approved Government Wage Earners .....		11	<b>11</b>		

## MINISTRY OF JUSTICE, ANTI-CORRUPTION, ITC SERVICES AND COMMUNICATIONS

### ROLE AND RESPONSIBILITIES:

#### Department of Justice

The Ministry of Justice is responsible for the efficient and effective administration of the legal registries under its portfolio in upholding Section 139 and 173 of the Constitution. The Ministry deals specifically with the registration of land titles, births, deaths, marriages, companies, business names, credit unions, money lenders, bankrupt people, wound up companies and the management of its Corporate Services.

### OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. Public Sector Reform - To improve public sector efficiency and effectiveness and improve service delivery	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 2014 Expenditure by activity-*

##### *Expenditure Account Number*

- 15-1-1
- 1. Personal Emoluments (\$1,672,375); FNPF (\$133,790); Allowances (\$47,900); Relieving Staff (\$1,300); Assistant Registrars Allowance (\$2,000); Fringe Benefit Tax (\$10,000).
  - 2. Wages (\$118,013); FNPF (\$9,441); Allowances (\$1,700); Relieving Staff (\$1,000); Overtime (\$5,000).
  - 3. Travel (\$111,884); Subsistence (\$30,000); Telecommunications (\$56,000).
  - 4. Maintenance - Computers and Word-processors (\$5,000); Pest Control Treatment (\$2,500); Maintenance - Departmental Vehicle (\$30,000); Fuel and Oil (\$20,000); Maintenance - Office Equipment (\$30,000); Stationery/Printing (\$120,000); 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 (\$100,000).
  - 6. Subscription to Asian Pacific Group on Money Laundering (\$11,500).
  - 7. Refund of Revenue (\$50,000); Anti- Corruption Activities (\$100,000) - **R**; Project Staff (Titles Office, BDM, Companies and Official Receiver) (\$546,718); Consumer/Compensation Tribunal (\$500,000) - **R**.
  - 9. Office Upgrading and Refurbishment (\$420,000) - **R**.

## DETAILS OF EXPENDITURE

	Actual 2012	Revised		Projections	
		Estimate 2013	Estimate 2014	2015	2016
<b>Head No. 15 - MINISTRY OF JUSTICE , ANTI-CORRUPTION ITC SERVICES AND COMMUNICATIONS</b>					
<b>Programme 2 - Fiji Corrections Service</b>	<b>\$000</b>				
<b>SUMMARY OF TOTAL EXPENDITURE</b>					
1. Established Staff .....	10,379.0	13,197.5	<b>17,989.6</b>	17,989.6	17,989.6
2. Government Wage Earners .....	18.4	31.9	<b>30.9</b>	30.9	30.9
3. Travel and Communications .....	348.4	430.4	<b>430.4</b>	430.4	430.4
4. Maintenance and Operations .....	1,239.6	1,556.0	<b>1,598.0</b>	1,598.0	1,598.0
5. Purchase of Goods and Services .....	2,236.9	2,956.6	<b>3,222.6</b>	3,222.6	3,222.6
6. Operating Grants and Transfers .....	12.4	46.3	<b>46.3</b>	46.3	46.3
7. Special Expenditures .....	361.2	400.0	<b>400.0</b>	400.0	400.0
<b>TOTAL OPERATING</b> .....	<b>14,595.9</b>	<b>18,618.7</b>	<b>23,717.8</b>	23,717.8	23,717.8
8. Capital Construction .....	10,510.4	1,535.6	<b>6,125.0</b>	5,700.0	3,500.0
9. Capital Purchase .....	0.0	0.0	<b>3,600.1</b>	250.0	250.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL CAPITAL</b> .....	<b>10,510.4</b>	<b>1,535.6</b>	<b>9,725.1</b>	5,950.0	3,750.0
13. Value Added Tax .....	2,102.2	1,031.8	<b>2,306.4</b>	1,740.2	1,410.2
<b>TOTAL EXPENDITURE</b> .....	<b>27,208.5</b>	<b>21,186.1</b>	<b>35,749.2</b>	31,408.0	28,878.0
<b>Staff Summary</b>		2013	<b>2014</b>		
Approved Established Posts .....		659	<b>764</b>		
Approved Government Wage Earners .....		3	<b>3</b>		

**MINISTRY OF JUSTICE, ANTI-CORRUPTION, ITC SERVICES AND COMMUNICATIONS**

**FIJI CORRECTIONS SERVICE**

**ROLE AND RESPONSIBILITIES**

The Fiji Corrections Service is responsible for the safety and security, the humane treatment and the provision of relevant and appropriate behavioural intervention programmes for all those committed to our custody by the Courts.

Under the framework of the Peoples' Charter for Change Peace and Progress and the Fiji Corrections Act 2006 and the 2013 Constitution, Chapter 2; Section 26, Chapter 5; Section 98,99,100,101,102,118,119, Chapter 6; Section 130, Chapter 7 and 8 , the Department has continuously focussed on enhancing the quality of custodial care, reviewing the relevancy and effectiveness of inmates' rehabilitation programmes, developing its human resources capacity and capability, promoting the effective and efficient use of resources and its active participation in the major Government reforms to modernise the service.

**OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES**

<u>Targeted Outcome</u>	<u>Outputs</u>
<ol style="list-style-type: none"> <li>1. Equal Opportunities for all</li> <li>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</li> </ol>	<ol style="list-style-type: none"> <li>1. Safety and Security of Prisons</li> <li>2. Improved Rehabilitation Services</li> <li>3. Improved Infrastructure Development</li> <li>4. Prison Enterprise Development</li> <li>5. Strengthening Corporate Services</li> </ol>

## DETAILS OF EXPENDITURE

			Revised			
			Actual	Estimate	Estimate	Projections
			2012	2013	2014	2015      2016

### Head No. 15 - MINISTRY OF JUSTICE, ANTI-CORRUPTION, ITC SERVICES AND COMMUNICATIONS

#### Programme 2- Fiji Corrections Service \$000

##### ACTIVITY 1 - General Administration

(Expenditure Account Number: 15-2-1)

1. Established Staff .....	(141)	<b>(141)</b>	3,337.0	3,024.7	<b>3,678.0</b>	3,678.0	3,678.0
2. Government Wage Earners .....	(1)	<b>(1)</b>	3.1	10.2	<b>10.3</b>	10.3	10.3
3. Travel and Communications .....			65.3	121.0	<b>121.0</b>	121.0	121.0
4. Maintenance and Operations .....			880.5	1,066.5	<b>1,108.5</b>	1,108.5	1,108.5
5. Purchase of Goods and Services .....			66.6	175.0	<b>115.0</b>	115.0	115.0
6. Operating Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....			63.6	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....			10,510.4	1,535.6	<b>6,125.0</b>	5,700.0	3,500.0
9. Capital Purchase .....			0.0	0.0	<b>3,600.1</b>	250.0	250.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			1,656.9	434.7	<b>1,660.4</b>	1,094.2	764.2
			16,583.5	6,367.7	<b>16,418.3</b>	12,077.0	9,547.0
			16,583.5	6,367.7	<b>16,418.3</b>	12,077.0	9,547.0

#### Programme 2- Fiji Corrections Service \$000

##### ACTIVITY 2 - Penal Institutions

(Expenditure Account Number: 15-2-2)

1. Established Staff .....	(518)	<b>(623)</b>	7,042.0	10,172.8	<b>14,311.6</b>	14,311.6	14,311.6
2. Government Wage Earners .....	(2)	<b>(2)</b>	15.3	21.7	<b>20.6</b>	20.6	20.6
3. Travel and Communications .....			283.1	309.4	<b>309.4</b>	309.4	309.4
4. Maintenance and Operations .....			359.1	489.5	<b>489.5</b>	489.5	489.5
5. Purchase of Goods and Services .....			2,170.3	2,781.6	<b>3,107.6</b>	3,107.6	3,107.6
6. Operating Grants and Transfers .....			12.4	46.3	<b>46.3</b>	46.3	46.3
7. Special Expenditures .....			297.6	400.0	<b>400.0</b>	400.0	400.0
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			445.3	597.1	<b>646.0</b>	646.0	646.0
			10,625.0	14,818.3	<b>19,330.9</b>	19,330.9	19,330.9
			10,625.0	14,818.3	<b>19,330.9</b>	19,330.9	19,330.9

**MINISTRY OF JUSTICE, ANTI-CORRUPTION, ITC SERVICES AND  
COMMUNICATIONS**

**FIJI CORRECTIONS SERVICE**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 15-2-1
- 1. Personal Emoluments (\$2,965,029); FNPf (\$237,202); Allowances (\$402,991); Relieving Staff (\$ 800); Fringe Benefit Tax (\$72,000).
  - 2. Wages (\$9,540); FNPf (\$ 763).
  - 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 (\$50,000); 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).
  - 8. Upgrading and Maintenance of Staff Quarters (\$500,000); Upgrading - Telecommunication and CCTV Camera Network (\$850,000); Upgrading and Maintenance of Institutional Buildings (\$825,000); Construction of Lautoka Remand Centre (\$1,980,000); Construction of New Women's Correction Facility (Lautoka) (\$200,000); Construction of Piggery and Poultry Shed (\$200,000); Repair and Maintenance of Institutional Roads (\$1,000,000); Fencing of Naboro Prison (\$570,000) - **All under R.**
  - 9. Purchase of Radio Telephones (\$250,000); Installation of LAN/WAN (\$170,000); Purchase of Office Equipment (\$250,050); Mechanical Excavator and Farm Tractors (\$230,000); Purchase of Specialized Vehicle (\$2,700,000) - **All under R.**

*Expenditure Account Number*

- 15-2-2
- 1. Personal Emoluments (\$10,082,766); FNPf (\$806,621); Allowances (\$2,146,398); Fuel Allowances (\$136,333); Relieving Staff (\$1,059,441); Fringe Benefit Tax (\$80,000).
  - 2. Wages (\$19,078); FNPf (\$1,526).
  - 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 (\$400,000); 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 (\$196,000); 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	
	2012	2013	<b>Estimate</b>	2015	2016
			<b>2014</b>		
<b>Head No. 15 - MINISTRY OF JUSTICE , ANTI-CORRUPTION, ITC SERVICES AND COMMUNICATIONS</b>					
<b>Programme 3 - Technical and Support Services</b>					<b>\$000</b>
<b>ACTIVITY 1 - Information Technology and Computing Services</b>					
<b>(Expenditure Account Number: 15-3-1 )</b>					
1. Established Staff .....	0.0	0.0	<b>3,162.1</b>	3,162.1	3,162.1
2. Government Wage Earners .....	0.0	0.0	<b>31.6</b>	31.6	31.6
3. Travel and Communications .....	0.0	0.0	<b>1,376.0</b>	1,376.0	1,376.0
4. Maintenance and Operations .....	0.0	0.0	<b>2,180.3</b>	2,180.3	2,180.3
5. Purchase of Goods and Services .....	0.0	0.0	<b>4,783.4</b>	4,783.4	4,783.4
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>1,640.0</b>	0.0	0.0
TOTAL OPERATING .....	0.0	0.0	<b>13,173.4</b>	11,533.4	11,533.4
8. Capital Construction .....	0.0	0.0	<b>350.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>4,372.7</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
TOTAL CAPITAL .....	0.0	0.0	<b>4,722.7</b>	0.0	0.0
13. Value Added Tax .....	0.0	0.0	<b>2,205.4</b>	1,251.0	1,251.0
TOTAL EXPENDITURE .....	0.0	0.0	<b>20,101.5</b>	12,784.4	12,784.4
<b>Staff Summary</b>		2013	<b>2014</b>		
Approved Established Posts .....		0	<b>101</b>		
Approved Government Wage Earners .....		0	<b>3</b>		



## MINISTRY OF JUSTICE, ANTI CORRUPTION, ITC SERVICES AND COMMUNICATIONS

### ROLE AND RESPONSIBILITIES:

#### DEPARTMENT OF ITC SERVICES

The primary role of ITC Services is to support the Government in the provision of ICT capabilities on a secure platform that will showcase opportunities and enhance public sector efficiency, professionalism for the Government and its employees. One of ITC Service's strategic priorities is to transform or re-engineer government services across all Government agencies through the realization of the e-Government strategy. This holistic strategy adopts the three legged stool approach, focusing on People, Processes and Technology. In collaboration with other Government agencies, corporate sectors, NGOs and other stakeholders, ITC Services will develop, promote, coordinate and support strategies that foster service excellence through the utilisation of e-Government Application tools.

#### OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
<ol style="list-style-type: none"> <li>1. Right sizing of IT operations and building internal capacity</li> <li>2. Make ITC a revenue generating Department</li> <li>3. Expand services to all Fijians in particular those outside urban centres</li> <li>4. Facilitate communication and data exchange between various applications and platforms</li> <li>5. Develop a system for registration and issuing of unique ID for Fiji citizens</li> <li>6. Certification of the data centre to international standards</li> <li>7. Provide web enabled services and for "over the counter fee paying services"</li> </ol>	<ol style="list-style-type: none"> <li>1. Human resource planning and development</li> <li>2. Structures and Systems development control</li> <li>3. Financial management and control</li> <li>4. Income earner for government</li> <li>5. Provision of IT across Government agencies, statutory bodies including the general public</li> <li>6. Upgrade primary network infrastructure</li> <li>7. Central VOIP infrastructure upgrade</li> <li>8. Single window clearance and one stop shop</li> <li>9. National ID Card</li> <li>10. Data Centre certifications</li> <li>11. Storage System capacity</li> </ol>

*Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 15-3-1
- 1. Personal Emoluments (\$2,884,332); FNPF (\$230,747); Allowances (\$11,000); Overtime (\$36,000).
  - 2. Wages (\$28,338); FNPF (\$2,267); 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); Licence Renewals (\$4,600,000) - **R**.
  - 7. Consultancy Payments (\$1,640,000) - **R**.
  - 8. Upgrade of Primary Network Infrastructure (\$350,000) - **R**.
  - 9. Digitization (\$3,122,700); 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	Projections	
	2012	2013	2014	2015	2016
<b>Head No. 15 - MINISTRY OF JUSTICE , ANTI-CORRUPTION, ITC SERVICES AND COMMUNICATIONS</b>					
<b>Programme 4 - Communications</b>				<b>\$000</b>	
<b>ACTIVITY 1 - Telecommunication Regulatory Unit (Expenditure Account Number: 15-4-1 )</b>					
1. Established Staff .....	0.0	0.0	<b>290.9</b>	290.9	290.9
2. Government Wage Earners .....	0.0	0.0	<b>16.7</b>	16.7	16.7
3. Travel and Communications .....	0.0	0.0	<b>150.6</b>	150.6	150.6
4. Maintenance and Operations .....	0.0	0.0	<b>68.2</b>	68.2	68.2
5. Purchase of Goods and Services .....	0.0	0.0	<b>54.5</b>	54.5	54.5
6. Operating Grants and Transfers .....	0.0	0.0	<b>1,831.7</b>	1,831.7	1,831.7
7. Special Expenditures .....	0.0	0.0	<b>330.0</b>	330.0	330.0
<b>TOTAL OPERATING .....</b>	<b>0.0</b>	<b>0.0</b>	<b>2,742.6</b>	2,742.6	2,742.6
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL CAPITAL .....</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	0.0	0.0	<b>90.5</b>	90.5	90.5
<b>TOTAL EXPENDITURE .....</b>	<b>0.0</b>	<b>0.0</b>	<b>2,833.1</b>	2,833.1	2,833.1
<b>Staff Summary</b>		2013	<b>2014</b>		
Approved Established Posts .....		0	<b>7</b>		
Approved Government Wage Earners .....		0	<b>1</b>		

## MINISTRY OF JUSTICE, ANTI CORRUPTION, ITC SERVICES AND COMMUNICATIONS

### ROLE AND RESPONSIBILITIES:

#### DEPARTMENT OF COMMUNICATIONS

The Department of 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.

#### OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES:

<u>Targeted Outcome</u>	<u>Outputs</u>
1. A Competitive Telecommunication Services	1. Licensing, Compliance and Monitoring Telecommunications, Television and Radio  2. Promoting Telecommunication Infrastructure and Postal Services Development throughout Fiji

#### *Details of 2014 Expenditure by activity-*

##### *Expenditure Account Number*

- 15-4-1 -1. Personal Emoluments (\$260,117); FNPF (\$20,809); Allowances (\$10,000).  
 -2. Wages (\$11,321); FNPF (\$ 906); Overtime (\$4,500).  
 -3. Travel (\$106,884); Subsistence (\$30,000); Telecommunications (\$13,677).  
 -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 Services (\$1,200); Power Supply (\$16,500); Postage (\$2,000).  
 -5. Books, Periodicals and Publications (\$2,500); Supply and Stores (\$2,500); Advertisement Expenses (\$5,000); Training (\$10,000); Consultancy (\$20,000); Industry Consultations (\$14,000); Directory Expenses (\$ 500).  
 -6. Contribution to International Telecommunication Union (\$187,460); Contribution to Asia Pacific Telecommunication (\$22,220); Universal Postal Services (\$44,290); Contribution to Commonwealth Telecommunication Organisation (\$76,220); Grant to Telecommunications Authority of Fiji (\$1,500,000) - **R**; Pacific Islands Telecommunication Association (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); Implementation Analogue to Digital Roadmap (\$80,000)  
 - **All under R.**

**DETAILS OF EXPENDITURE**

	Actual 2012	Revised Estimate 2013	<b>Estimate 2014</b>	Projections 2015      2016	
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**Head No. 16 - MINISTRY OF INFORMATION**

**SUMMARY OF TOTAL  
EXPENDITURE**

**\$000**

1. Established Staff .....	1,564.6	1,802.2	<b>2,032.2</b>	2,032.2	2,032.2
2. Government Wage Earners.....	255.4	272.0	<b>165.0</b>	165.0	165.0
3. Travel and Communications .....	169.6	228.4	<b>176.9</b>	176.9	176.9
4. Maintenance and Operations .....	269.7	294.6	<b>250.6</b>	250.6	250.6
5. Purchase of Goods and Services .....	983.3	1,330.5	<b>1,031.7</b>	1,031.7	1,031.7
6. Operating Grants and Transfers .....	15.8	18.7	<b>18.7</b>	18.7	18.7
7. Special Expenditures .....	60.0	64.7	<b>47.0</b>	47.0	47.0
TOTAL OPERATING .....	3,318.4	4,011.1	<b>3,722.1</b>	3,722.1	3,722.1
8. Capital Construction .....	0.0	550.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	281.3	1,893.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
TOTAL CAPITAL .....	281.3	2,443.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	242.2	654.2	<b>225.9</b>	225.9	225.9
TOTAL EXPENDITURE .....	3,841.9	7,108.3	<b>3,948.0</b>	3,948.0	3,948.0

**Staff Summary**

	2013	<b>2014</b>
Approved Established Posts.....	88	<b>79</b>
Approved Government Wage Earners.....	23	<b>10</b>

## MINISTRY OF INFORMATION

### ROLE AND RESPONSIBILITIES:

The Ministry of Information 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.

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. The following Outputs are as per provisions in the 2013 Constitution under Section 17, 25, 31,127 and 150.

### OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

Targeted Outcome	Outputs
<ol style="list-style-type: none"> <li>1. Accountability Framework</li> <li>2. Gender Equality and Women in Development</li> <li>3. Public Sector Reform</li> <li>4. Information and Telecommunications</li> <li>5. Poverty Alleviation</li> <li>6. Educating the Nation for Peace and Prosperity</li> <li>7. Enhancing Global Integration and Relation</li> </ol>	<ol style="list-style-type: none"> <li>1. Portfolio Leadership Policy Advice and Secretariat Support</li> <li>2. Broader coverage of government programs, policies and activities</li> <li>3. Greater accessibility to information</li> <li>4. Promoting National and International Events</li> <li>5. Strengthening Information Management</li> <li>6. Modernization and provision of archival services to Government and the citizens of Fiji</li> <li>7. Functional Review of Ministry to determine the most appropriate and suitable functions and structure in the current environment</li> <li>8. Achievement of gender equality and empowerment of women through full participation in business and decision making</li> </ol>

## DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Projections	
			2012	Estimate	2014	2015	2016
<b>Head No. 16 - MINISTRY OF INFORMATION</b>							
<b>Programme 1 - Information</b>							
<b>ACTIVITY 1 - General Administration</b>						<b>\$000</b>	
<b>(Expenditure Account Number: 16-1-1 )</b>							
1. Established Staff .....	(11)	<b>(11)</b>	327.8	357.6	<b>481.4</b>	481.4	481.4
2. Government Wage Earners .....	(8)	<b>(8)</b>	119.2	128.4	<b>139.6</b>	139.6	139.6
3. Travel and Communications .....			87.6	63.6	<b>96.6</b>	96.6	96.6
4. Maintenance and Operations .....			137.4	111.5	<b>150.5</b>	150.5	150.5
5. Purchase of Goods and Services .....			139.0	283.1	<b>205.8</b>	205.8	205.8
6. Operating Grants and Transfers .....			14.7	17.0	<b>17.0</b>	17.0	17.0
7. Special Expenditures .....			0.0	17.7	<b>0.0</b>	0.0	0.0
8. Capital Construction .....			0.0	200.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			45.4	101.4	<b>67.9</b>	67.9	67.9
			871.3	1,280.2	<b>1,158.7</b>	1,158.7	1,158.7

**Programme 1 - Information**

<b>ACTIVITY 2 - Film And Television Services/Production</b>						<b>\$000</b>	
<b>(Expenditure Account Number: 16-1-2 )</b>							
1. Established Staff .....	(13)	<b>(0)</b>	238.3	260.2	<b>0.0</b>	0.0	0.0
2. Government Wage Suppliers....	(0)	<b>(0)</b>	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....			23.4	22.9	<b>0.0</b>	0.0	0.0
4. Maintenance and Operations .....			29.5	32.0	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....			192.5	252.0	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....			0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....			281.3	393.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			69.5	105.0	<b>0.0</b>	0.0	0.0
			834.5	1,065.1	<b>0.0</b>	0.0	0.0

**MINISTRY OF INFORMATION***Details of 2014 Expenditure by activity-**Expenditure Account Number*

- 16-1-1
- 1. Personal Emoluments (\$430,614); FNPF (\$34,449); Allowances (\$16,300).
  - 2. Wages (\$94,695); FNPF (\$7,576); Relieving Staff (\$1,314); Overtime (\$36,000).
  - 3. Travel (\$24,400); Subsistence (\$20,000); Telecommunications (\$38,200); Telex (\$14,000).
  - 4. Vehicles: Fuel and Oil (\$37,320); Spare Parts and Maintenance (\$31,140); Maintenance of Office Equipment (\$19,000); Water, Sewerage and Fire Services (\$3,500); Stationery/Printing (\$18,500); Incidentals (\$11,000); Postage (\$22,000); Power Supply (\$6,000); Maintenance of IT Equipment (\$2,000).
  - 5. Books, Periodicals and Publications (\$9,000); Directory Expenses (\$3,100); Specialized Services (\$7,000); Tools and Equipment (\$6,000); Training Expenses (\$8,000); Advertising (\$100,000); Software Maintenance Fees (\$50,000); Broadcast Training (\$5,000); Lease-to-own of PABX Telephone System (\$17,676).
  - 6. Contribution to Asian Pacific Institute of Broadcasting and Development (\$17,000).

*Expenditure Account Number*

- 16-1-2 - Activity absorbed into 16-1-3

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 16 - MINISTRY OF INFORMATION</b>					
<b>Programme 1 - Information</b>					
<b>\$000</b>					
<b>ACTIVITY 3 - News/Publications</b>					
<b>(Expenditure Account Number: 16-1-3 )</b>					
1. Established Staff ..... (25) <b>(38)</b>	457.5	556.7	<b>924.0</b>	924.0	924.0
2. Government Wage Earners .... (0) <b>(0)</b>	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	37.3	82.9	<b>72.8</b>	72.8	72.8
4. Maintenance and Operations .....	6.7	7.0	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....	228.6	283.9	<b>680.9</b>	680.9	680.9
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	60.0	47.0	<b>47.0</b>	47.0	47.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	43.1	63.1	<b>120.1</b>	120.1	120.1
	833.2	1,040.5	<b>1,844.8</b>	1,844.8	1,844.8

### Programme 2 - National Archives of Fiji

<b>ACTIVITY 1 - General Administration</b>					
<b>(Expenditure Account Number: 16-2-1 )</b>					
<b>\$000</b>					
1. Established Staff ..... (17) <b>(30)</b>	211.1	271.5	<b>626.8</b>	626.8	626.8
2. Government Wage Earners .... (2) <b>(2)</b>	20.7	22.6	<b>25.4</b>	25.4	25.4
3. Travel and Communications .....	6.3	7.5	<b>7.5</b>	7.5	7.5
4. Maintenance and Operations .....	71.8	100.1	<b>100.1</b>	100.1	100.1
5. Purchase of Goods and Services .....	99.7	145.0	<b>145.0</b>	145.0	145.0
6. Operating Grants and Transfers .....	1.1	1.7	<b>1.7</b>	1.7	1.7
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	350.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	1,500.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	30.9	315.4	<b>37.9</b>	37.9	37.9
	441.5	2,713.9	<b>944.4</b>	944.4	944.4



## MINISTRY OF INFORMATION

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 16-1-3*
- 1. Personal Emoluments (\$849,124); FNPF (\$67,930); Allowances (\$6,996).
  - 3. Travel (\$36,400); Subsistence (\$36,392).
  - 5. Books, Periodicals and Publications (\$100,000); Photographic Expenses (\$6,600); Broadcasting Expenses (\$8,000); Computer Software (\$2,600); IT Training (\$8,000); Publication of Fiji in Focus (\$208,696); Public Awareness - Media Relations (\$100,000); Special Productions (\$150,000); Advertising (\$12,000); Expenses on Film and Video Materials (\$80,000); Program Fees (\$5,000)
  - 7. Media Monitor Unit (\$47,000).

#### *Expenditure Account Number*

- 16-2-1*
- 1. Personal Emoluments (\$580,373); FNPF (\$46,430).
  - 2. Wages (\$21,670); FNPF (\$1,734); 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).

**DETAILS OF EXPENDITURE**

			Actual	Revised	Estimate	Projections	
			2012	2013	2014	2015	2016
<b>Head No. 16- MINISTRY OF INFORMATION</b>							
<b>Programme 3 - Library Services</b>						<b>\$000</b>	
<b>ACTIVITY 1 - General Administration</b>							
<b>(Expenditure Account Number: 16-3-1 )</b>							
1. Established Staff .....	(22)	(0)	330.0	356.3	0.0	0.0	0.0
2. Government Wage Earners .....	(13)	(0)	115.5	121.0	0.0	0.0	0.0
3. Travel and Communications .....			14.9	51.5	0.0	0.0	0.0
4. Maintenance and Operations .....			24.3	44.0	0.0	0.0	0.0
5. Purchase of Goods and Services .....			323.5	366.5	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 .....			53.3	69.3	0.0	0.0	0.0
			861.5	1,008.6	0.0	0.0	0.0
			861.5	1,008.6	0.0	0.0	0.0

**MINISTRY OF INFORMATION**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

*16-3-1 - Activity transferred to 21-2-5*

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## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 17 - MINISTRY OF STRATEGIC PLANNING, NATIONAL DEVELOPMENT AND STATISTICS</b>					
<b>SUMMARY OF TOTAL EXPENDITURE</b>			<b>\$000</b>		
1. Established Staff .....	2,283.4	3,365.0	<b>4,738.8</b>	4,738.8	4,738.8
2. Government Wage Earners.....	104.1	115.8	<b>146.5</b>	146.5	146.5
3. Travel and Communications .....	192.6	260.3	<b>297.5</b>	297.5	297.5
4. Maintenance and Operations .....	264.1	336.4	<b>375.3</b>	375.3	375.3
5. Purchase of Goods and Services .....	109.6	133.8	<b>150.8</b>	150.8	150.8
6. Operating Grants and Transfers .....	20.0	20.0	<b>20.0</b>	20.0	20.0
7. Special Expenditures .....	1,562.2	5,325.5	<b>2,734.0</b>	1,475.6	1,475.6
<b>TOTAL OPERATING</b> .....	<b>4,536.0</b>	<b>9,556.8</b>	<b>8,462.8</b>	7,204.4	7,204.4
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	34.1	0.0	<b>110.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	1,000.0	1,000.0	<b>1,500.0</b>	0.0	0.0
<b>TOTAL CAPITAL</b> .....	<b>1,034.1</b>	<b>1,000.0</b>	<b>1,610.0</b>	0.0	0.0
13. Value Added Tax .....	269.4	895.7	<b>511.4</b>	494.9	494.9
<b>TOTAL EXPENDITURE</b> .....	<b>5,839.6</b>	<b>11,452.5</b>	<b>10,584.2</b>	7,699.3	7,699.3
<b>TOTAL AID-IN-KIND</b> .....	<b>0.0</b>	<b>0.0</b>	<b>45.9</b>	0.0	0.0
<b>Staff Summary</b>		2013	<b>2014</b>		
Approved Established Posts .....		136	<b>183</b>		
Approved Government Wage Earners .....		7	<b>7</b>		

## MINISTRY OF STRATEGIC PLANNING, NATIONAL DEVELOPMENT AND STATISTICS

### ROLE AND RESPONSIBILITIES:

The Ministry of Strategic Planning, National Development and Statistics comprises: the Strategic Planning Office (SPO) and Fiji Bureau of Statistics (FBOS). As the planning arm of Government, the Ministry coordinates development efforts through policy formulation and effective implementation and monitoring of projects and programmes by the SPO. This role is enhanced through statistics compilation and dissemination carried out by FBOS. This enables evidence-based policy formulation for social and economic development and progress of Fiji.

The responsibilities of the SPO are to:

- formulate and coordinate the implementation of National Development Plans and Strategies;
- provide policy advice on macroeconomic, sectoral and human resource issues;
- undertake economic aggregate forecasting;
- formulate medium term Public Sector Investment Programmes;
- coordinate the implementation of the Integrated Human Resource Development Program;
- coordinate Government's reform agenda;
- coordinate manpower planning particularly in the identification of priority areas for training; and
- chair and provide secretariat services to Government committees.

The responsibilities of 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;
- organize a coordinated scheme of social and economic statistics relating to Fiji, and conduct a census of the population of Fiji and household surveys as required; and
- collaborate 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>
<ul style="list-style-type: none"> <li>• Macro-Economic Performance</li> <li>• Poverty Reduction</li> <li>• Public Sector Reform</li> <li>• Micro, Small and Medium Enterprise</li> <li>• Rural &amp; Outer Islands Development</li> <li>• Gender Equality and Women in Development</li> </ul>	<ul style="list-style-type: none"> <li>• Portfolio Leadership, Policy Advice and Secretariat Support</li> <li>• Budget Planning, National Development &amp; Monitoring</li> <li>• Statistical Analysis and Reporting</li> <li>• Employment and the Labour Market</li> <li>• Public Service and Finance Deliverables</li> </ul>

### DETAILS OF EXPENDITURE

		Actual	Revised	Estimate	Estimate	Projections	
		2012	2013	2014	2015	2016	
<b>Head No. 17 - MINISTRY OF STRATEGIC PLANNING, NATIONAL DEVELOPMENT AND STATISTICS</b>							
<b>Programme 1 - Policy and Administration</b>				<b>\$000</b>			
<b>ACTIVITY 1 - Strategic Planning Office (Expenditure Account Number: 17-1-1)</b>							
1. Established Staff .....	(58) (58)	1,094.8	1,815.3	<b>2,113.3</b>	2,113.3	2,113.3	
2. Government Wage Earners .....	(3) (3)	51.5	50.5	<b>53.7</b>	53.7	53.7	
3. Travel and Communications .....		66.4	128.6	<b>128.6</b>	128.6	128.6	
4. Maintenance and Operations .....		71.9	98.4	<b>98.4</b>	98.4	98.4	
5. Purchase of Goods and Services .....		29.8	41.1	<b>41.1</b>	41.1	41.1	
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0	
7. Special Expenditures .....		979.7	1,020.0	<b>1,011.4</b>	1,000.0	1,000.0	
8. Capital Construction .....		0.0	0.0	<b>0.0</b>	0.0	0.0	
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0	
10. Capital Grants and Transfers .....		1,000.0	1,000.0	<b>1,500.0</b>	0.0	0.0	
13. Value Added Tax .....		129.3	190.2	<b>190.2</b>	190.2	190.2	
		3,423.3	4,344.0	<b>5,136.7</b>	3,625.4	3,625.4	
<b>Programme 2 - Bureau of Statistics</b>							
				<b>\$000</b>			
<b>ACTIVITY 1- Bureau of Statistics (Expenditure Account Number: 17-2-1)</b>							
1. Established Staff .....	(78) (125)	1,188.7	1,549.7	<b>2,625.4</b>	2,625.4	2,625.4	
2. Government Wage Earners .....	(4) (4)	52.6	65.3	<b>92.8</b>	92.8	92.8	
3. Travel and Communications .....		126.2	131.8	<b>168.9</b>	168.9	168.9	
4. Maintenance and Operations .....		192.2	238.0	<b>276.9</b>	276.9	276.9	
5. Purchase of Goods and Services .....		79.8	92.7	<b>109.7</b>	109.7	109.7	
6. Operating Grants and Transfers .....		20.0	20.0	<b>20.0</b>	20.0	20.0	
7. Special Expenditures .....		582.5	4,305.5	<b>1,722.6</b>	1,475.6	1,475.6	
8. Capital Construction .....		0.0	0.0	<b>0.0</b>	0.0	0.0	
9. Capital Purchase .....		34.1	0.0	<b>110.0</b>	0.0	0.0	
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0	
13. Value Added Tax .....		140.2	705.5	<b>321.2</b>	304.7	304.7	
		2,416.3	7,108.4	<b>5,447.5</b>	5,074.0	5,074.0	
AID-IN-KIND .....		0.0	0.0	<b>45.9</b>	0.0	0.0	

## MINISTRY OF STRATEGIC PLANNING, NATIONAL DEVELOPMENT AND STATISTICS

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 17-1-1
- 1. Personal Emoluments (\$1,940,687); FPNF (\$155,255); Allowances (\$5,000); Relieving Staff (\$1,000); Housing Allowance (\$9,205); Telecommunication Allowance (\$1,200); Entertainment Allowance (\$1,000).
  - 2. Wages (\$32,516); FPNF (\$2,601); 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 Expenses (\$5,000); Directory Expenses (\$1,830); Computerized Human Resource Information System (\$10,000).
  - 7. Integrated Human Resource Programme (\$1,000,000); Fiji Millennium Development Goals [UNDP] (\$11,398) – **All under R.**
  - 10. Northern Development Programme (\$1,500,000) - **R.**

#### *Expenditure Account Number*

- 17-2-1
- 1. Personal Emoluments (\$2,429,103); FPNF (\$194,328); Allowances (\$2,000).
  - 2. Wages (\$64,618); FPNF (\$5,169); Allowances (\$1,500); Relieving Staff (\$3,000); Country Allowance (\$8,500); Overtime (\$10,000).
  - 3. Travel (\$51,680); Subsistence (\$87,480); Telecommunications (\$24,750); Tourist Survey Expenditure Travel Expenses (\$5,000).
  - 4. Vehicle: Fuel and Oil (\$52,000); Maintenance of Office Equipment (\$7,000); Maintenance of Agreement Computers (\$16,000); Maintenance of Computers and Related Equipment (\$3,000); Spare Parts and Maintenance (\$35,000); Power Supply (\$30,000); Stationery/Printing (\$86,905); Incidentals (\$12,000); Postage (\$35,000).
  - 5. Books, Periodicals and Publications (\$3,000); Training (\$25,000); Office Furniture (\$17,000); SAS Software License (\$58,000); Directory Expenses (\$6,650).
  - 6. Contribution to Statistical Institute of Asia and the Pacific (\$20,000).
  - 7. Population and Demography Survey Division (\$101,346); Household Income and Expenditure Survey (\$949,238) - **R**; Household Listing Exercise (\$425,021) – **R**; Demographic Health Survey [UNFPA] (\$189,970) – **R**; National Population Policy [UNFPA] (\$56,991) - **R**.
  - 9. Purchase of New Switchboard (\$110,000) - **R**.

*Aid-in-Kind: Data Availability and Analysis [UNFPA] (\$45,863)*

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015      2016	
<b>Head No. 18 - MINISTRY OF RURAL , MARITIME DEVELOPMENT AND NATIONAL DISASTER MANAGEMENT</b>					
<b>SUMMARY OF TOTAL EXPENDITURE</b>					
	<b>\$000</b>				
1. Established Staff .....	3,960.2	4,267.2	<b>5,097.0</b>	5,097.0	5,097.0
2. Government Wage Earners .....	977.1	1,227.5	<b>1,410.2</b>	1,410.2	1,410.2
3. Travel and Communications .....	287.1	304.0	<b>332.5</b>	332.5	332.5
4. Maintenance and Operations .....	678.7	727.1	<b>830.4</b>	830.4	830.4
5. Purchase of Goods and Services .....	377.3	595.7	<b>717.2</b>	717.2	717.2
6. Operating Grants and Transfers .....	40.0	40.0	<b>40.0</b>	40.0	40.0
7. Special Expenditures .....	663.6	803.9	<b>804.4</b>	804.4	804.4
<b>TOTAL OPERATING</b> .....	<b>6,984.0</b>	<b>7,965.4</b>	<b>9,231.6</b>	9,231.6	9,231.6
8. Capital Construction .....	4,102.2	2,500.0	<b>2,238.0</b>	1,500.0	1,500.0
9. Capital Purchase .....	199.4	789.9	<b>7,200.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	18,531.1	20,739.0	<b>19,229.3</b>	0.0	0.0
<b>TOTAL CAPITAL</b> .....	<b>22,832.7</b>	<b>24,028.9</b>	<b>28,667.3</b>	1,500.0	1,500.0
13. Value Added Tax .....	870.7	850.7	<b>1,818.3</b>	627.6	627.6
<b>TOTAL EXPENDITURE</b> .....	<b>30,687.3</b>	<b>32,845.0</b>	<b>39,717.2</b>	11,359.2	11,359.2
<b>TOTAL AID-IN-KIND</b> .....	<b>0.0</b>	<b>3,279.6</b>	<b>1,356.6</b>	180.0	180.0
<b>Staff Summary</b>		2013	<b>2014</b>		
Approved Established Posts.....		207	<b>214</b>		
Approved Government Wage Earners.....		113	<b>113</b>		



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

### **ROLES AND RESPONSIBILITIES:**

The Ministry of Rural and Maritime Development and Disaster Management is mandated to manage and coordinate government's efforts in rural and maritime development programmes under the Integrated Rural Development Framework (IRDF) to support the aspirations of the Peoples Charter for Change, Peace and Progress, and further to support the "Bill of Rights" provisions of the 2013 Constitution of the Republic of Fiji.

These are targeted to generate economic growth and improving the standards of living in our rural communities, include the Self-Help Programme, Non-Cane Access Roads, Rural Housing Assistance Scheme, Emergency Water, Maritime Roads Programme and facilitates the administration of the Committee for Better Utilisation of Land.

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

In addition, the Ministry provides other ancillary and support services to rural and peri-urban communities. These services include births, deaths and marriage registrations, issuance of licenses and collection of license and permits fees.

### **OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES**

<b>OUTCOMES</b>	<b>OUTPUT</b>
1. Integrated Rural Development Strategy	1. Portfolio Leadership, Policy Advice and Secretariat Support
2. Rural and Outer Island Development	2. Coordinate Rural and Outer Islands development programme
3. Land Resources Management and Development	3. Provision of Rural Housing
4. Disaster Risk Reduction and Disaster Management	4. Improvements to schools infrastructure
5. Public Sector Reform	5. Construction and maintenance of non-cane access roads
	6. Maintenance of maritime roads
	7. Provision of emergency water
	8. Better utilisation of leased land through CBUL
	9. Implementation of National Disaster Management Strategy
	10. Ancillary and Support Services
	11. Human Resources and Knowledge Development

**DETAILS OF EXPENDITURE**

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015	2016
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**Head No. 18 - MINISTRY OF RURAL , MARITIME DEVELOPMENT  
AND NATIONAL DISASTER MANAGEMENT**

**Programme 1- Policy and Administration**

<b>ACTIVITY 1 - General Administration</b>	<b>\$000</b>				
<b>(Expenditure Account Number: 18-1-1 )</b>					
1. Established Staff ..... (46) <b>(46)</b>	1,078.4	1,119.7	<b>1,369.6</b>	1,369.6	1,369.6
2. Government Wage Earr (13) <b>(13)</b>	138.4	184.6	<b>184.1</b>	184.1	184.1
3. Travel and Communications .....	117.9	119.7	<b>119.7</b>	119.7	119.7
4. Maintenance and Operations .....	199.8	214.6	<b>250.2</b>	250.2	250.2
5. Purchase of Goods and Services .....	106.3	158.5	<b>169.9</b>	169.9	169.9
6. Operating Grants and Transfers .....	40.0	40.0	<b>40.0</b>	40.0	40.0
7. Special Expenditures .....	189.5	284.4	<b>334.4</b>	334.4	334.4
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	6,100.7	7,400.0	<b>7,400.0</b>	0.0	0.0
13. Value Added Tax .....	126.6	116.6	<b>131.1</b>	131.1	131.1
	8,097.6	9,638.0	<b>9,999.0</b>	2,599.0	2,599.0

**Programme 2- Rural Development Services**

<b>ACTIVITY 1- Commissioner Central</b>	<b>\$000</b>				
<b>(Expenditure Account Number: 18-2-1)</b>					
1. Established Staff ..... (40) <b>(45)</b>	696.3	771.9	<b>903.6</b>	903.6	903.6
2. Government Wage Earr (14) <b>(14)</b>	134.3	163.2	<b>163.2</b>	163.2	163.2
3. Travel and Communications .....	24.9	29.9	<b>29.9</b>	29.9	29.9
4. Maintenance and Operations .....	91.6	106.3	<b>143.1</b>	143.1	143.1
5. Purchase of Goods and Services .....	43.6	54.5	<b>54.5</b>	54.5	54.5
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	35.1	30.0	<b>30.0</b>	30.0	30.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	49.4	50.0	<b>50.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	1,663.9	2,300.0	<b>600.0</b>	0.0	0.0
13. Value Added Tax .....	39.0	40.6	<b>46.1</b>	38.6	38.6
	2,778.0	3,546.5	<b>2,020.4</b>	1,362.9	1,362.9

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

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 18-1-1
- 1. Personal Emoluments (\$1,206,497); FNPF (\$96,520); Allowances (\$56,000); Relieving Staff (\$10,600).
  - 2. Wages (\$129,011); FNPF (\$10,321); 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 (\$45,231); Other Equipment (\$8,200); Power Supply (\$96,357); Stationery/Printing (\$28,320); Water, Sewerage and Fire Service (\$12,451); Postage (\$5,080); Sanitary Services (\$2,520).
  - 5. Books, Periodicals and Publications (\$42,080); Supplies and Stores (\$14,120); Expenses of Boards and Committees (\$80,000); Directory Expenses (\$8,600); OHS Expenses (\$2,720); Training (\$12,400); 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); Government Roadshow to Remote Rural Locations (\$50,000).
  - 10. Committee on Better Utilization of Land (\$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 (\$836,628); FNPF (\$66,930).
  - 2. Wages (\$136,939); FNPF (\$10,955); Allowances (\$5,000); Overtime (\$5,000); Relieving Staff (\$5,300).
  - 3. Travel (\$6,000); Subsistence (\$7,000); Telecommunications (\$16,900).
  - 4. Vehicles: Fuel and Oil (\$64,800); 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** - Beqa Island Seawall (\$100,000); Namosi Government Station (\$100,000); Waivaka Health Centre (\$400,000) – **R.**

**DETAILS OF EXPENDITURE**

	Actual 2012	Revised Estimate 2013	<b>Estimate 2014</b>	Projections 2015      2016	
<b>Head No. 18 - MINISTRY OF RURAL, MARITIME</b>					
<b>DEVELOPMENT AND NATIONAL DISASTER</b>					
<b>MANAGEMENT</b>					
<b>Programme 2 - Rural Development Services</b>					
<b>ACTIVITY 2 - Commissioner Western</b>			<b>\$000</b>		
<b>(Expenditure Account Number: 18-2-2 )</b>					
1. Established Staff .....	(43) (43) 729.1	800.7	<b>971.8</b>	971.8	971.8
2. Government Wage Earners .....	(28) (28) 228.8	290.9	<b>337.7</b>	337.7	337.7
3. Travel and Communications .....	33.5	34.4	<b>34.4</b>	34.4	34.4
4. Maintenance and Operations .....	136.1	138.0	<b>138.0</b>	138.0	138.0
5. Purchase of Goods and Services .....	53.8	54.5	<b>54.5</b>	54.5	54.5
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	35.0	20.0	<b>20.0</b>	20.0	20.0
8. Capital Construction .....	-22.7	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	50.0	50.0	<b>50.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	2,074.4	2,165.0	<b>2,369.9</b>	0.0	0.0
13. Value Added Tax .....	59.1	44.5	<b>44.5</b>	37.0	37.0
	3,377.1	3,597.9	<b>4,020.7</b>	1,593.3	1,593.3

**Programme 2 - Rural Development Services**

<b>ACTIVITY 3 - Commissioner Northern</b>			<b>\$000</b>		
<b>(Expenditure Account Number: 18-2-3 )</b>					
1. Established Staff .....	(38) (38) 642.1	686.4	<b>853.6</b>	853.6	853.6
2. Government Wage Earners .....	(16) (16) 130.3	172.4	<b>182.0</b>	182.0	182.0
3. Travel and Communications .....	40.5	40.5	<b>57.0</b>	57.0	57.0
4. Maintenance and Operations .....	98.7	101.7	<b>101.7</b>	101.7	101.7
5. Purchase of Goods and Services .....	50.0	69.8	<b>69.8</b>	69.8	69.8
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	45.0	30.0	<b>30.0</b>	30.0	30.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	50.0	50.0	<b>50.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	1,194.8	2,228.0	<b>1,449.6</b>	0.0	0.0
13. Value Added Tax .....	31.5	43.8	<b>46.3</b>	38.8	38.8
	2,283.0	3,422.5	<b>2,840.0</b>	1,332.9	1,332.9

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

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 18-2-2
- 1. Personal Emoluments (\$899,769); FPNP (\$71,981).
  - 2. Wages (\$305,274); FPNP (\$24,422); 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 (\$610,000); Nagatagata Nursing Station (\$500,000); Waya/Nacula Tikina Water Project (\$590,000); Ra Tikina Water Project (\$669,900) - **All under R.**

*Expenditure Account Number*

- 18-2-3
- 1. Personal Emoluments (\$790,415); FPNP (\$63,233).
  - 2. Wages (\$164,847); FPNP (\$13,188); Allowances (\$2,000); Overtime (\$2,000).
  - 3. Travel (\$11,000); Subsistence (\$10,000); Telecommunications (\$36,000).
  - 4. Vehicles: Fuel and Oil (\$20,400); Spare Parts and Maintenance (\$17,000); District Services (\$25,300); 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 (\$1,740); 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 road (\$572,815); Kubulau Government Station (\$500,000); Lagi Health Centre (\$376,753) - **All under R.**

### DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015      2016	
<b>Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND NATIONAL DISASTER MANAGEMENT</b>					
<b>Programme 2 - Rural Development Services</b>					
<b>ACTIVITY 4 - Commissioner Eastern (Expenditure Account Number: 18-2-4 )</b>			<b>\$000</b>		
1. Established Staff ..... (24) <b>(26)</b>	489.4	515.0	<b>602.3</b>	602.3	602.3
2. Government Wage Earners ..... (10) <b>(10)</b>	69.6	111.9	<b>143.7</b>	143.7	143.7
3. Travel and Communications .....	34.3	34.5	<b>46.5</b>	46.5	46.5
4. Maintenance and Operations .....	63.9	66.4	<b>77.4</b>	77.4	77.4
5. Purchase of Goods and Services .....	60.3	71.5	<b>131.5</b>	131.5	131.5
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	45.8	30.0	<b>30.0</b>	30.0	30.0
8. Capital Construction .....	0.0	700.0	<b>738.0</b>	0.0	0.0
9. Capital Purchase .....	50.0	50.0	<b>7,050.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	1,172.7	1,346.0	<b>1,209.8</b>	0.0	0.0
13. Value Added Tax .....	28.6	142.9	<b>1,211.0</b>	42.8	42.8
	-----	-----	-----	-----	-----
	2,014.6	3,068.2	<b>11,240.1</b>	1,074.1	1,074.1
	=====	=====	=====	=====	=====

### Programme 3 - Rural Infrastructure

<b>ACTIVITY 1 - Rural Infrastructure (Expenditure Account Number: 18-3-1 )</b>			<b>\$000</b>		
1. Established Staff .....	0.0	0.0	<b>0.0</b>	0.0	0.0
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	0.0	0.0	<b>0.0</b>	0.0	0.0
4. Maintenance and Operations .....	0.0	0.0	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....	0.0	0.0	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	304.4	350.0	<b>350.0</b>	350.0	350.0
8. Capital Construction .....	4,124.8	1,800.0	<b>1,500.0</b>	1,500.0	1,500.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	2,593.5	2,600.0	<b>1,500.0</b>	0.0	0.0
13. Value Added Tax .....	543.3	322.5	<b>277.5</b>	277.5	277.5
	-----	-----	-----	-----	-----
	7,566.0	5,072.5	<b>3,627.5</b>	2,127.5	2,127.5
	=====	=====	=====	=====	=====

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

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 18-2-4
- 1. Personal Emoluments (\$557,666); FNPF (\$44,613).
  - 2. Wages (\$126,318); FNPF (\$10,105); Allowances (\$2,250); Overtime (\$5,000).
  - 3. Travel (\$13,000); Subsistence (\$20,000); Telecommunications (\$13,500).
  - 4. Vehicles: Fuel and Oil (\$31,000); Spare Parts and Maintenance (\$15,000); District Services (\$25,300); 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 Expenses (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$1,000); Protective Clothing (\$2,000); Transportation of Building Materials (\$50,000); Cartage of Personnel Effects (\$5,000); Repatriation funds (\$5,000).
  - 7. Community Capacity Building (\$30,000).
  - 8. Construction of District Administration Office (Gau and Koro) (\$738,000) - **R**.
  - 9. Institutional Strengthening for Divisional and Provincial Offices (\$50,000); Purchase of Landing Craft (\$7,000,000) - **R**
  - 10. **Divisional Development Projects** - Kadavu Feasibility Study (Renewable Energy, Land and Marine) (\$100,000); Relocation of Kadavu Provincial Council Office (\$509,845); Nalotu, Gasele & Nauciwai Village Foot Crossing (\$200,000); Vunisei to Daku/Soso/Dravuwalu Rd (\$300,000); Jiona Foot Crossing (\$100,000) – **All under R**.

*Expenditure Account Number*

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

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate 2014	Projections 2015 2016	
<b>Head No. 18 - MINISTRY OF RURAL, MARITIME DEVELOPMENT AND NATIONAL DISASTER MANAGEMENT</b>					
<b>Programme 4 - Rehabilitation and Rural Housing</b>	<b>\$000</b>				
<b>ACTIVITY 1 - Rural Housing (Expenditure Account Number: 18-4-1)</b>					
1. Established Staff ..... (4) (4)	55.7	76.7	<b>81.7</b>	81.7	81.7
2. Government Wage Earners ..... (30) (30)	255.9	258.6	<b>369.7</b>	369.7	369.7
3. Travel and Communications .....	7.3	13.0	<b>13.0</b>	13.0	13.0
4. Maintenance and Operations .....	26.0	28.1	<b>28.1</b>	28.1	28.1
5. Purchase of Goods and Services .....	42.5	158.1	<b>158.1</b>	158.1	158.1
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	89.9	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	939.7	700.0	<b>700.0</b>	0.0	0.0
13. Value Added Tax .....	25.5	43.4	<b>29.9</b>	29.9	29.9
	1,352.6	1,367.8	<b>1,380.5</b>	680.5	680.5
	1,352.6	1,367.8	<b>1,380.5</b>	680.5	680.5
<b>Programme 5 - National Disaster Management</b>					
<b>Activity 1 - National Disaster Management Unit (Expenditure Account Number: 18-5-1)</b>					
<b>\$000</b>					
1. Established Staff ..... (12) (12)	269.4	296.9	<b>314.4</b>	314.4	314.4
2. Government Wage Earners ..... (2) (2)	19.7	46.0	<b>29.7</b>	29.7	29.7
3. Travel and Communications .....	28.6	32.0	<b>32.0</b>	32.0	32.0
4. Maintenance and Operations .....	62.7	72.0	<b>92.0</b>	92.0	92.0
5. Purchase of Goods and Services .....	20.7	28.9	<b>78.9</b>	78.9	78.9
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	8.9	59.5	<b>10.0</b>	10.0	10.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	500.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	2,791.4	2,000.0	<b>4,000.0</b>	0.0	0.0
13. Value Added Tax .....	17.0	96.4	<b>31.9</b>	31.9	31.9
	3,218.3	3,131.6	<b>4,588.9</b>	588.9	588.9
	3,218.3	3,131.6	<b>4,588.9</b>	588.9	588.9
AID-IN-KIND .....	0.0	3,279.6	<b>1,356.6</b>	180.0	180.0



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

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 18-4-1 -1. Personal Emoluments (\$74,982); FNPF (\$5,999); Relieving Staff (\$ 700).  
 -2. Wages (\$315,756); FNPF (\$25,260); 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).  
 -10. Rural Housing Assistance (\$700,000) - **R**.

*Expenditure Account Number*

- 18-5-1 -1. Personal Emoluments (\$286,508); FNPF (\$22,921); Relieving Staff (\$5,000).  
 -2. Wages (\$19,581); FNPF (\$1,566); 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); Stationery/Printing (\$20,000).  
 -5. Directory Expenses (\$3,850); Maintenance of Flood Early Warning System (\$75,000).  
 -7. Disaster Management Services (\$10,000).  
 -10. Disaster Rehabilitation Fund (\$1,000,000); Disaster Risk and Mitigation (\$1,000,000); TC Evans Rehabilitation Funds - Final Phase (\$2,000,000) - **All** under **R**.

*Aid-in-Kind:* Assistance for Fiji Natural Disaster Recovery Upgrade of Evacuation Centres (NZAID) (\$527,108); Sustainable Development Fund- ADRA (NZAID) (\$393,468) ; Relief Assistance for Flooding or Disaster (Korea) (\$100,000); EDF 10 ACP - EU Natural Disaster Facility [SPC] (\$336,000).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015      2016	
<b>Head No. 19 - Fiji Military Forces</b>					
<b>SUMMARY OF TOTAL EXPENDITURE</b>					
				<b>\$000</b>	
1. Established Staff .....	86,486.2	87,549.5	<b>73,419.1</b>	73,419.1	73,419.1
2. Government Wage Earners.....	1,982.0	229.0	<b>251.9</b>	251.9	251.9
3. Travel and Communications .....	1,182.3	1,129.3	<b>1,056.4</b>	1,056.4	1,056.4
4. Maintenance and Operations .....	6,622.1	3,781.2	<b>3,899.9</b>	3,899.9	3,899.9
5. Purchase of Goods and Services .....	4,214.8	5,711.6	<b>4,988.8</b>	4,988.8	4,988.8
6. Operating Grants and Transfers .....	736.4	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	770.7	1,209.5	<b>1,609.3</b>	689.3	689.3
<b>TOTAL OPERATING</b> .....	<b>101,994.3</b>	<b>99,610.1</b>	<b>85,225.4</b>	<b>84,305.4</b>	<b>84,305.4</b>
8. Capital Construction .....	1,447.4	3,550.0	<b>5,568.0</b>	0.0	0.0
9. Capital Purchase .....	240.7	1,190.0	<b>500.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL CAPITAL</b> .....	<b>1,688.2</b>	<b>4,740.0</b>	<b>6,068.0</b>	<b>0.0</b>	<b>0.0</b>
13. Value Added Tax .....	2,364.1	2,485.8	<b>2,643.4</b>	1,595.2	1,595.2
<b>TOTAL EXPENDITURE</b> .....	<b>106,046.6</b>	<b>106,835.9</b>	<b>93,936.8</b>	<b>85,900.6</b>	<b>85,900.6</b>

<b>Staff Summary</b>	2013	2014
Approved Established Posts .....	3,277	<b>2,935</b>
Approved Government Wage Earners.....	33	<b>33</b>

## 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 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>
<ol style="list-style-type: none"> <li>1. Maintain Law and Order and Uphold the Rule of Law Effectively and Efficiently</li> <li>2. To ensure peace and security</li> </ol>	<ol style="list-style-type: none"> <li>1. Portfolio Leadership Policy and Advice and Secretariat Support</li> <li>2. Emergency Response Services – Disaster Management</li> <li>3. Border Control – Land Operations</li> <li>4. Border Control – Maritime Operations</li> <li>5. Emergency Response Services – Search and Rescue</li> </ol>
<ol style="list-style-type: none"> <li>3. Maritime transport system that is Safe, Reliable, Affordable and Accessible to all</li> </ol>	<ol style="list-style-type: none"> <li>6. Manufactured Products – Nautical Charts</li> <li>7. 3DP Communication Services</li> </ol>

**DETAILS OF EXPENDITURE**

Head No. 19 - Fiji Military Forces	Actual	Revised	Estimate	Projections	
	2012	Estimate		2014	2015
<b>Programme 1 - Fiji Military Forces</b>			<b>\$000</b>		
<b>ACTIVITY 1 - Policy and Administration</b>					
<b>(Expenditure Account Number: 19-1-1)</b>					
1. Established Staff ..... (281) <b>(281)</b>	6,620.2	7,195.5	<b>7,923.7</b>	7,923.7	7,923.7
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	310.9	351.7	<b>331.7</b>	331.7	331.7
4. Maintenance and Operations .....	1,042.8	187.2	<b>187.2</b>	187.2	187.2
5. Purchase of Goods and Services .....	41.0	48.3	<b>48.3</b>	48.3	48.3
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	112.3	586.3	<b>1,056.3</b>	136.3	136.3
8. Capital Construction .....	112.7	950.0	<b>2,000.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	200.0	<b>500.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	224.1	348.5	<b>618.5</b>	105.5	105.5
	8,464.0	9,867.4	<b>12,665.6</b>	8,732.6	8,732.6

**Programme 1 - Fiji Military Forces**

**\$000**

**ACTIVITY 2 - Logistic Support Unit**

**(Expenditure Account Number: 19-1-2)**

1. Established Staff ..... (300) <b>(300)</b>	7,274.9	7,124.8	<b>8,110.9</b>	8,110.9	8,110.9
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	88.3	35.0	<b>35.0</b>	35.0	35.0
4. Maintenance and Operations .....	461.8	438.2	<b>638.2</b>	638.2	638.2
5. Purchase of Goods and Services .....	2,184.1	3,175.5	<b>3,115.5</b>	3,115.5	3,115.5
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	200.0	<b>750.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	547.9	577.3	<b>680.8</b>	568.3	568.3
	10,557.1	11,550.8	<b>13,330.4</b>	12,467.9	12,467.9

**FIJI MILITARY FORCES**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 19-1-1
- 1. Officers and Other Ranks (\$6,121,058); FNPF (\$489,685); Civilian Staff PE (\$307,488); FNPF (\$24,599); Lodging Allowance (\$188,346); Service Allowance (\$374,508); Field Allowance (\$16,000); Acting Allowance (\$310,000); Fringe Benefit Tax (\$92,000).
  - 3. Travel - Local (\$44,910); Telecommunications (\$22,200); Subsistence (\$64,550); 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); Special Equipment- Band (\$20,000); Civil Military Affairs (\$10,000); OHS Special Equipment (\$20,000); Basic Recruit Course (\$920,000) - **R**.
  - 8. Relocation of Nadi 4FIR Camp (\$1,700,000); Renovation/Upgrading of FMF Infrastructure (\$100,000); Upgrading of Sukanaivalu Barracks (\$200,000) - **All under R**.
  - 9. RFMF HF Communication Equipment (\$500,000) - **R**.

*Expenditure Account Number*

- 19-1-2
- 1. Officers and Other Ranks (\$6,046,660); FNPF (\$483,733); Lodging Allowance (\$588,818); Service Allowance (\$962,728); Field Allowance (\$29,000).
  - 3. Subsistence (\$20,000); Telecommunication (\$15,000).
  - 4. Vehicles: Fuel and Oil (\$490,000); 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 (\$1,930,200); 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 (\$150,000); Relocation of Maintenance Unit (LSU) (\$600,000) - **R**.

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 19 - Fiji Military Forces</b>					
<b>Programme 1 - Fiji Military Forces</b>			<b>\$000</b>		
<b>ACTIVITY 3 - 3 FIR</b>					
<b>(Expenditure Account Number 19-1-3)</b>					
1. Established Staff ..... (1,026) <b>(1,026)</b>	17,449.2	18,567.8	<b>22,283.6</b>	22,283.6	22,283.6
2. Government Wage Earners.....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	50.7	51.0	<b>51.0</b>	51.0	51.0
4. Maintenance and Operations .....	8.8	8.0	<b>8.0</b>	8.0	8.0
5. Purchase of Goods and Services .....	170.1	176.0	<b>176.0</b>	176.0	176.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	29.9	35.3	<b>35.3</b>	35.3	35.3
	17,708.6	18,838.1	<b>22,553.9</b>	22,553.9	22,553.9

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

1. Established Staff ..... (450) <b>(450)</b>	9,187.2	9,396.1	<b>10,698.4</b>	10,698.4	10,698.4
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	77.9	86.1	<b>86.1</b>	86.1	86.1
4. Maintenance and Operations .....	194.7	206.0	<b>206.0</b>	206.0	206.0
5. Purchase of Goods and Services .....	105.8	227.0	<b>227.0</b>	227.0	227.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	300.0	<b>398.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	55.7	122.9	<b>137.6</b>	77.9	77.9
	9,621.3	10,338.1	<b>11,753.1</b>	11,295.4	11,295.4

**FIJI MILITARY FORCES***Details of 2014 Expenditure by activity-**Expenditure Account Number*

- 19-1-3 -1. Officers and Other Ranks (\$17,467,104); FNPF (\$1,397,368); 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 (\$7,659,915); FNPF (\$612,793); 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 (\$200,000); Upgrading of 3FIR Lecture Rooms (\$198,000)  
**All under R.**

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015      2016	
<b>Head No. 19 - Fiji Military Forces</b>					
<b>Programme 1 - Fiji Military Forces</b>			<b>\$000</b>		
<b>ACTIVITY 5 - FMF Naval Division</b>					
<b>(Expenditure Account Number: 19-1-5)</b>					
1. Established Staff ..... (326) <b>(326)</b>	6,677.0	7,193.8	<b>9,211.8</b>	9,211.8	9,211.8
2. Government Wage Earners ..... (2) <b>(2)</b>	0.0	22.7	<b>25.0</b>	25.0	25.0
3. Travel and Communications .....	104.5	115.0	<b>115.0</b>	115.0	115.0
4. Maintenance and Operations .....	1,892.6	2,243.5	<b>2,243.5</b>	2,243.5	2,243.5
5. Purchase of Goods and Services .....	542.2	794.9	<b>794.9</b>	794.9	794.9
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	733.5	2,100.0	<b>2,100.0</b>	0.0	0.0
9. Capital Purchase .....	108.9	840.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	669.7	914.0	<b>788.0</b>	473.0	473.0
	10,728.3	14,224.0	<b>15,278.2</b>	12,863.2	12,863.2
	10,728.3	14,224.0	<b>15,278.2</b>	12,863.2	12,863.2

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

1. Established Staff ..... (18) <b>(17)</b>	912.5	905.7	<b>893.6</b>	893.6	893.6
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	17.4	31.3	<b>31.3</b>	31.3	31.3
4. Maintenance and Operations .....	25.2	43.3	<b>43.3</b>	43.3	43.3
5. Purchase of Goods and Services .....	17.2	106.0	<b>106.0</b>	106.0	106.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	588.1	553.0	<b>553.0</b>	553.0	553.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	60.9	110.0	<b>110.0</b>	110.0	110.0
	1,621.3	1,749.3	<b>1,737.2</b>	1,737.2	1,737.2
	1,621.3	1,749.3	<b>1,737.2</b>	1,737.2	1,737.2



**FIJI MILITARY FORCES***Details of 2014 Expenditure by activity-**Expenditure Account Number*

- 19-1-5
- 1. Officers and Other Ranks (\$7,260,702); FNPf (\$580,856); Lodging Allowance (\$443,780); Service Allowance (\$708,568); Seagoing Allowance (\$140,100); Explosive Allowance (\$25,920); Diving Allowance (\$51,840).
  - 2. Wages (\$23,136); FNPf (\$1,851).
  - 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 Services (\$16,000); OHS Expenses (\$20,000); Search and Rescue Training Expenses (\$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.**

*Expenditure Account Number*

- 19-1-6
- 1. Officer and Other Ranks (\$434,105); FNPf (\$34,728); Lodging Allowance (\$52,158); Service Allowance (\$33,584); 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 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015      2016	
<b>Head No. 19- Fiji Military Forces</b>					
<b>Programme 1 - Fiji Military Forces</b>			<b>\$000</b>		
<b>ACTIVITY 7 - Iraq Mission</b>					
<b>(Expenditure Account Number: 19-1-7)</b>					
1. Established Staff .....	12,029.1	11,188.7	<b>0.0</b>	0.0	0.0
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	22.6	26.3	<b>0.0</b>	0.0	0.0
4. Maintenance and Operations .....	37.4	41.9	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....	322.5	353.0	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	57.9	63.2	<b>0.0</b>	0.0	0.0
	12,469.5	11,673.1	<b>0.0</b>	0.0	0.0
	12,469.5	11,673.1	<b>0.0</b>	0.0	0.0

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

1. Established Staff ..... (338) <b>(0)</b>	13,405.9	14,342.9	<b>0.0</b>	0.0	0.0
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	15.3	26.5	<b>0.0</b>	0.0	0.0
4. Maintenance and Operations .....	22.2	39.4	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....	289.5	309.8	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	70.2	70.2	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	60.3	66.9	<b>0.0</b>	0.0	0.0
	13,863.4	14,855.8	<b>0.0</b>	0.0	0.0
	13,863.4	14,855.8	<b>0.0</b>	0.0	0.0

**FIJI MILITARY FORCES**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

*19-1-7      Funding transferred to 49-1-1*

*Expenditure Account Number*

*19-1-8      Funding transferred to 49-1-2*

## DETAILS OF EXPENDITURE

Head No.19 - Fiji Military Forces	Actual	Revised	Estimate	Projections	
	2012	Estimate		2014	2015
<b>Programme 1 - Fiji Military Forces</b>			<b>\$000</b>		
<b>ACTIVITY 9 - Force Training Group</b>					
<b>(Expenditure Account Number: 19-1-9)</b>					
1. Established Staff ..... (205) <b>(204)</b>	3,985.9	4,343.1	<b>5,511.2</b>	5,511.2	5,511.2
2. Government Wage Earners.....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	48.9	63.1	<b>63.1</b>	63.1	63.1
4. Maintenance and Operations .....	108.7	98.8	<b>98.8</b>	98.8	98.8
5. Purchase of Goods and Services .....	268.6	383.6	<b>383.6</b>	383.6	383.6
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	17.3	0.0	<b>320.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	150.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	70.7	104.3	<b>129.8</b>	81.8	81.8
	4,500.1	5,142.9	<b>6,506.5</b>	6,138.5	6,138.5

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

1. Established Staff ..... (333) <b>(331)</b>	8,085.9	7,291.1	<b>8,785.8</b>	8,785.8	8,785.8
2. Government Wage Earners..... (31) <b>(31)</b>	309.3	206.3	<b>226.9</b>	226.9	226.9
3. Travel and Communications .....	417.3	343.3	<b>343.3</b>	343.3	343.3
4. Maintenance and Operations .....	649.9	474.9	<b>474.9</b>	474.9	474.9
5. Purchase of Goods and Services .....	122.3	137.5	<b>137.5</b>	137.5	137.5
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	139.4	143.4	<b>143.4</b>	143.4	143.4
	9,724.2	8,596.5	<b>10,111.9</b>	10,111.9	10,111.9

**FIJI MILITARY FORCES***Details of 2014 Expenditure by activity-**Expenditure Account Number*

- 19-1-9
- 1. Officers and Other Ranks (\$4,367,674); FNPf (\$349,414); Lodging Allowance (\$273,660); Service Allowance (\$465,489); 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).
  - 8. Upgrading of FTG Infrastructure (\$320,000).

*Expenditure Account Number*

- 19-1-10
- 1. Officers and Other Ranks (\$6,900,433); FNPf (\$552,035); Lodging (\$347,081); Service Allowance (\$739,540); Commander's Allowance (\$4,000); Acting Allowance (\$227,546); Transfer Allowance (\$15,210).
  - 2. Wages (\$210,074); FNPf (\$16,806).
  - 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	<b>Estimate</b>	Projections	
			2012	2013	<b>2014</b>	2015	2016
<b>Head No. 19 - Fiji Military Forces</b>							
<b>Programme 2 - Government Shipping Services</b>					<b>\$000</b>		
<b>ACTIVITY 1 - Policy and Administration</b>							
<b>(Expenditure Account Number: 19-2-1)</b>							
1. Established Staff .....	(0)	(0)	858.4	0.0	<b>0.0</b>	0.0	0.0
2. Government Wage Earners ....	(0)	(0)	1,672.7	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....			28.3	0.0	<b>0.0</b>	0.0	0.0
4. Maintenance and Operations .....			2,178.2	0.0	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....			151.5	0.0	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers .....			736.4	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....			0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....			584.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....			131.8	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			447.5	0.0	<b>0.0</b>	0.0	0.0
			-----	-----	-----	-----	-----
			6,788.8	0.0	<b>0.0</b>	0.0	0.0
			=====	=====	=====	=====	=====

**FIJI MILITARY FORCES**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

*19-2-1 - Funding transferred to 42-1-1*

## DETAILS OF EXPENDITURE

	Actual	Revised	<b>Estimate</b>	Projections	
	2012	Estimate 2013		<b>Estimate</b> <b>2014</b>	2015
<b>Head No. 20 - Fiji Police Force</b>					
<b>SUMMARY OF TOTAL EXPENDITURE</b>			<b>\$000</b>		
1. Established Staff .....	68,902.9	72,507.0	<b>89,048.6</b>	89,048.6	89,048.6
2. Government Wage Earners.....	591.6	667.4	<b>626.3</b>	626.3	626.3
3. Travel and Communications .....	3,249.3	3,468.0	<b>3,468.0</b>	3,468.0	3,468.0
4. Maintenance and Operations .....	5,623.7	5,221.6	<b>5,559.6</b>	5,559.6	5,559.6
5. Purchase of Goods and Services .....	2,357.4	2,943.0	<b>3,358.2</b>	3,428.2	3,428.2
6. Operating Grants and Transfers .....	80.0	90.0	<b>90.0</b>	90.0	90.0
7. Special Expenditures .....	502.2	1,508.0	<b>1,388.0</b>	1,168.0	1,168.0
<b>TOTAL OPERATING</b> .....	<b>81,307.1</b>	<b>86,405.0</b>	<b>103,538.7</b>	103,388.7	103,388.7
8. Capital Construction .....	253.8	800.0	<b>2,300.0</b>	900.0	900.0
9. Capital Purchase .....	1,008.7	2,510.0	<b>3,061.5</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL CAPITAL</b> .....	<b>1,262.6</b>	<b>3,310.0</b>	<b>5,361.5</b>	900.0	900.0
13. Value Added Tax .....	1,824.8	2,461.7	<b>2,867.5</b>	2,178.7	2,178.7
<b>TOTAL EXPENDITURE</b> .....	<b>84,394.4</b>	<b>92,176.7</b>	<b>111,767.7</b>	106,467.4	106,467.4
<b>TOTAL AID-IN-KIND</b> .....	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	0.0	0.0
<b>Staff Summary</b>					
Approved Established Posts.....		2013	<b>2014</b>		
Approved Government Wage Earners.....		3,096	<b>3,045</b>		
Special Constabulary.....		60	<b>60</b>		
		1,300	<b>1,300</b>		



**FIJI POLICE FORCE****ROLE AND RESPONSIBILITIES:**

The Fiji Police Force formulates and implements policies related to national defence, domestic security and public order, citizenship, maritime surveillance, passports, residency, national day celebrations and responding to natural disasters.

**OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES**

<b><u>Targeted Outcomes</u></b>	<b><u>Outputs</u></b>
<ol style="list-style-type: none"> <li>1. Maintain Law and Order and Uphold the Rule of Law Effectively and Efficiently</li> <li>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</li> <li>3. To ensure peace and prosperity</li> </ol>	<ol style="list-style-type: none"> <li>1. Portfolio Leadership Policy Advice and Secretariat Support</li> <li>2. Prevention of Offences</li> <li>3. Effective Investigation and Prosecution Services</li> <li>4. Special Operation Response</li> <li>5. Border Security Operations</li> <li>6. Emergency Response Services - Search and Rescue</li> <li>7. Effective Corporate Support Services</li> </ol>

## DETAILS OF EXPENDITURE

	Actual 2012	Revised		Projections		
		Estimate 2013	Estimate 2014	2015	2016	
<b>Head No. 20 - Fiji Police Force</b>						
<b>Programme 1 - Fiji Police</b>						
<b>\$000</b>						
<b>ACTIVITY 1 - Police Head Quarters</b>						
<b>(Expenditure Account Number: 20-1-1)</b>						
1. Established Staff ..... (854) (743)	18,776.4	14,925.2	<b>18,425.9</b>	18,425.9	18,425.9	
2. Government Wage Earners... (19) (5)	97.5	224.3	<b>57.5</b>	57.5	57.5	
3. Travel and Communications .....	354.3	2,688.0	<b>2,788.0</b>	2,788.0	2,788.0	
4. Maintenance and Operations .....	493.1	2,633.6	<b>1,957.6</b>	1,957.6	1,957.6	
5. Purchase of Goods and Services .....	93.4	2,128.0	<b>1,332.0</b>	1,332.0	1,332.0	
6. Operating Grants and Transfers .....	80.0	90.0	<b>90.0</b>	90.0	90.0	
7. Special Expenditures .....	195.6	1,018.0	<b>718.0</b>	718.0	718.0	
8. Capital Construction .....	253.8	800.0	<b>2,300.0</b>	900.0	900.0	
9. Capital Purchase .....	1,008.7	2,510.0	<b>3,061.5</b>	0.0	0.0	
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
13. Value Added Tax .....	385.9	1,766.6	<b>1,823.6</b>	1,154.3	1,154.3	
	21,738.8	28,783.7	<b>32,554.3</b>	27,423.4	27,423.4	

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

1. Established Staff ..... (122) (138)	2,169.0	3,919.5	<b>4,690.2</b>	4,690.2	4,690.2
2. Government Wage Earners .. (1) (1)	0.0	10.5	<b>11.5</b>	11.5	11.5
3. Travel and Communications .....	0.0	0.0	<b>0.0</b>	0.0	0.0
4. Maintenance and Operations .....	0.0	96.0	<b>96.0</b>	96.0	96.0
5. Purchase of Goods and Services .....	0.0	390.0	<b>325.0</b>	395.0	395.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	64.0	340.0	<b>320.0</b>	300.0	300.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	7.2	117.9	<b>108.2</b>	118.7	118.7
	2,240.2	4,873.9	<b>5,550.9</b>	5,611.4	5,611.4
AID-IN-KIND .....	0.0	0.0	<b>20.0</b>	0.0	0.0

**FIJI POLICE FORCE***Details of 2014 Expenditure by activity-**Expenditure Account Number*

- 20-1-1
- 1. Personal Emoluments (\$12,753,147); FNPF (\$1,020,252); Commissioner of Police Entertainment Allowances (\$3,000); Re-engagement Bonus (\$57,515); Extra Duty Allowance (\$1,099,534); Lodging Allowance (\$231,349); Acting Allowance (\$134,550); Relieving Allowance (\$122,763); DCP Entertainment Allowance (\$3,000); Special Constabulary (\$1,838,786); Special Constabulary FNPF (\$147,103); Special Constabulary Leave Payments (\$55,238); Kerosene Allowance (\$110,795); Plain Clothes Allowance (\$ 601); Dog Handlers Allowance (\$7,802); Payment for Police at Private Functions (\$ 500); Fringe Benefit Tax (\$840,000).
  - 2. Wages (\$53,105); FNPF (\$4,248); Allowances (\$ 192).
  - 3. Travel (\$432,606); Subsistence (\$1,270,394); Telecommunication (\$885,000); Communication Device (\$200,000).
  - 4. Power Supply (\$345,000); Water Sewerage and Fire Services (\$215,600); Incidental (\$76,000); Maintenance of Office Equipment (\$100,000); Boat Spare Parts (\$70,900); Stationery/Printing (\$140,000); Postage (\$8,200); Fuel and Oil (\$700,000); Spare Parts and Maintenance (\$172,000); Maintenance of Telecommunication Equipment (\$84,900); Traffic Signs (\$25,000); Boat Fuel and Oil (\$20,000).
  - 5. Clothing, Equipment and Stores (\$567,157); Search and Rescue Expenses (\$50,000); Court Witness Fees (\$27,000); Photographic Expenses (\$7,200); Crime Prevention Strategy Programme (\$160,000); Law Books and Periodicals (\$21,900); Stores and Safety Equipment (\$40,000); OHS Expenses (\$130,000); Stores for Kennels (\$74,300); Medical Equipment (\$40,000); Force Education Programme (\$200,000); Directory Expenses (\$14,484).
  - 6. Interpol (\$90,000).
  - 7. Women in Policing (\$20,000); Commander's Conference (\$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 (\$200,000) - **R**.
  - 8. Renovations, Extensions and Upgrading of Police Institutions (\$500,000); Upgrading/Replacement of Pool Quarters (\$400,000); Renovation Works at Valelevu, Namaka and Nakasi (\$1,400,000) - **All** under **R**.
  - 9. Communication Equipment (\$200,000); Traffic Management Equipment (\$232,500); Automated Finger Print Identification System (AFIS) - Phase 4 and 5 (\$180,000); Purchase of Drug Analysis Machine (\$100,000); Standard Equipment (\$400,000); Forensic Biology and DNA Laboratory Equipment (\$500,000); Purchase of Pathologist Equipment (\$400,000); Electronic Traffic Management System (CCTV) (\$200,000); Purchase of Police Band Equipment (\$313,040); Purchase of Outboard Engine (\$336,000); Purchase of Special Operational Equipment (\$200,000) - **All** under **R**.

*Expenditure Account Number*

- 20-1-2
- 1. Personal Emoluments (\$3,486,182); FNPF (\$278,895); Re-engagement Bonus (\$38,303); Extra Duty Allowance (\$348,831); Lodging Allowance (\$204,286); Acting Allowance (\$13,152); Special Constabulary (\$198,327); Special Constabulary FNPF (\$16,008); Special Constabulary Leave Payments (\$1,771); Kerosene Allowance (\$13,792); Plain Clothes Allowance (\$51,607); CID Allowance (\$39,006).
  - 2. Wages (\$10,622); FNPF (\$ 853); Allowances (\$ 40).
  - 4. Fuel and Oil (\$65,000); Spare Parts and Maintenance (\$23,000); Stationery and Printing (\$8,000).
  - 5. Court Witness Fees (\$300,000); DNA Testing Devices (\$15,000); Forensic Investigation Consumables (\$10,000).
  - 7. Transnational Crime Unit (\$100,000); CID Funds (\$200,000); Assistance for Child Protection Program- Prosecution [UNICEF] (\$20,000) - **R**.

*Aid-in-Kind:* Assistance for Child Protection Program – Prosecution [UNICEF] (\$20,000).

## DETAILS OF EXPENDITURE

Head No.	20 Fiji Police		Actual	Revised	Estimate	Projections	
			2012	2013	Estimate 2014	2015	2016
<b>Programme 1 - Fiji Police</b>			<b>\$000</b>				
<b>ACTIVITY 3 - National Intelligence Bureau</b>							
<b>(Expenditure Account Number: 20-1-3)</b>							
1.	Established Staff .....	(74) (70)	6,061.4	1,878.1	2,021.0	2,021.0	2,021.0
2.	Government Wage Earners ....	(0) (0)	0.0	0.0	0.0	0.0	0.0
3.	Travel and Communications .....		544.2	200.0	0.0	0.0	0.0
4.	Maintenance and Operations .....		201.7	153.0	153.0	153.0	153.0
5.	Purchase of Goods and Services .....		335.6	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 .....		83.5	150.0	150.0	150.0	150.0
8.	Capital Construction .....		0.0	0.0	0.0	0.0	0.0
9.	Capital Purchase .....		0.0	0.0	0.0	0.0	0.0
10.	Capital Grants and Transfers .....		0.0	0.0	0.0	0.0	0.0
13.	Value Added Tax .....		137.1	75.5	45.5	45.5	45.5
			7,363.7	2,456.6	2,369.5	2,369.5	2,369.5

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

**ACTIVITY 4 - Southern Division**  
**(Expenditure Account Number: 20-1-4 )**

1.	Established Staff .....	(459) (452)	131.6	11,387.3	13,756.6	13,756.6	13,756.6
2.	Government Wage Earners.....	(6) (5)	0.0	52.8	34.6	34.6	34.6
3.	Travel and Communications .....		40.2	150.0	150.0	150.0	150.0
4.	Maintenance and Operations .....		0.0	533.0	553.0	553.0	553.0
5.	Purchase of Goods and Services .....		554.8	85.0	75.0	75.0	75.0
6.	Operating Grants and Transfers .....		0.0	0.0	0.0	0.0	0.0
7.	Special Expenditures .....		112.3	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 .....		78.5	115.2	116.7	116.7	116.7
			917.5	12,323.3	14,685.9	14,685.9	14,685.9

**FJI POLICE FORCE***Details of 2014 Expenditure by activity-**Expenditure Account Number*

- 20-1-3 -1. Personal Emoluments (\$1,531,370); FNPF (\$122,510); 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 (\$25,869); Special Constabulary FNPF (\$2,070); Special Constabulary Leave Payments (\$ 901); Kerosene Allowance (\$1,111); IB Allowance (\$11,402).
- 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 (\$8,572,905); FNPF (\$685,832); Acting Allowances (\$15,200); Lodging Allowance (\$625,384); Extra Duty Allowance (\$826,764); Re-engagement Bonus (\$95,262); Special Constabulary (\$2,649,753); Special Constabulary FNPF (\$211,980); Special Constabulary Leave Payments (\$14,568); Kerosene Allowance (\$58,962).
- 2. Wages (\$31,863); FNPF (\$2,549); Allowance (\$ 195).
- 3. Telecommunications (\$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); Stationery/Printing (\$66,000).
- 5. Court Witnesses and Fees (\$10,000); Photo Expenses (\$2,000); Prisoners Meals (\$33,000); Crime Prevention Strategy (\$30,000).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015 2016			
<b>Head No. 20 - Fiji Police</b>							
<b>Programme 1 - Fiji Police</b>							
<b>\$000</b>							
<b>ACTIVITY 5 - Eastern Division</b>							
<b>(Expenditure Account Number: 20-1-5)</b>							
1. Established Staff .....	(214)	<b>(215)</b>	101.9	8,710.6	<b>9,521.1</b>	9,521.1	9,521.1
2. Government Wage Earners...	(3)	<b>(4)</b>	119.0	32.4	<b>47.1</b>	47.1	47.1
3. Travel and Communications .....			339.3	90.0	<b>90.0</b>	90.0	90.0
4. Maintenance and Operations .....			62.8	426.0	<b>446.0</b>	446.0	446.0
5. Purchase of Goods and Services .....			20.4	111.0	<b>96.0</b>	96.0	96.0
6. Operating Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....			29.3	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			52.8	94.1	<b>94.8</b>	94.8	94.8
			725.5	9,464.1	<b>10,295.0</b>	10,295.0	10,295.0

**Programme 1 - Fiji Police****\$000****ACTIVITY 6 - Western Division****(Expenditure Account Number: 20-1-6)**

1. Established Staff .....	(720)	<b>(709)</b>	41,662.6	17,746.9	<b>19,898.0</b>	19,898.0	19,898.0
2. Government Wage Earners...	(12)	<b>(14)</b>	375.1	153.8	<b>127.7</b>	127.7	127.7
3. Travel and Communications .....			1,971.2	155.5	<b>155.5</b>	155.5	155.5
4. Maintenance and Operations .....			4,866.0	738.0	<b>738.0</b>	738.0	738.0
5. Purchase of Goods and Services .....			1,353.1	112.0	<b>127.0</b>	127.0	127.0
6. Operating Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....			17.5	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			1,163.3	150.8	<b>153.1</b>	153.1	153.1
			51,408.8	19,057.0	<b>21,199.3</b>	21,199.3	21,199.3

**FJI POLICE FORCE***Details of 2014 Expenditure by activity-**Expenditure Account Number*

- 20-1-5
- 1. Personal Emoluments (\$4,098,708); FNPF (\$327,897); Acting Allowances (\$5,300); Lodging Allowance (\$425,384); Extra Duty Allowance (\$477,930); Re-engagement Bonus (\$62,619); Special Constables (\$3,749,753); Special Constables - FNPF (\$299,980); Special Constables Leave Payments (\$14,568); Kerosene Allowance (\$58,962).
  - 2. Wages (\$42,483); FNPF (\$3,399); Allowances (\$1,170).
  - 3. Telecommunications (\$90,000).
  - 4. Incidentals (\$5,000); Stationery/Printing (\$46,000); Power Supply (\$60,000); Water, Sewerage and Fire Services (\$25,000); Spare Parts and Maintenance (\$65,000); Fuel & Oil (\$245,000).
  - 5. Photo Expenses (\$1,000); Prisoners Meals (\$55,000); Court Witness Fees (\$10,000); Crime Prevention Strategy (\$30,000).

*Expenditure Account Number*

- 20-1-6
- 1. Personal Emoluments (\$13,315,708); FNPF (\$1,065,257); Acting Allowances (\$168,000); Extra Duty Allowance (\$1,438,440); Lodging Allowance (\$950,094); Re-engagement Bonus (\$141,762); Special Constabulary (\$2,061,800); Special Constabulary - FNPF (\$164,944); 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 (\$117,887); FNPF (\$9,431); 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 and Rescue Expenses (\$50,000); Photo Expenses (\$2,000); Prisoners Meals (\$65,000); Court Witness Fees (\$10,000).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised		Projections			
		Estimate 2013	Estimate 2014	2015	2016		
<b>Head No. 20 - Fiji Police</b>							
<b>Programme 1 - Fiji Police</b>							
<b>\$000</b>							
<b>ACTIVITY 7 - Northern Division</b>							
<b>(Expenditure Account Number: 20-1-7)</b>							
1. Established Staff .....	(262)	(260)	0.0	6,650.6	<b>7,514.1</b>	7,514.1	7,514.1
2. Government Wage Earners...	(7)	(7)	0.0	73.1	<b>81.6</b>	81.6	81.6
3. Travel and Communications .....			0.0	94.5	<b>94.5</b>	94.5	94.5
4. Maintenance and Operations .....			0.0	348.0	<b>348.0</b>	348.0	348.0
5. Purchase of Goods and Services .....			0.0	90.0	<b>100.0</b>	100.0	100.0
6. Operating Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....			0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			0.0	79.9	<b>81.4</b>	81.4	81.4
			0.0	7,336.1	<b>8,219.7</b>	8,219.7	8,219.7

**Programme 1 - Fiji Police****\$000****ACTIVITY 8 - Totogo Police Division****(Expenditure Account Number: 20-1-8)**

1. Established Staff .....	(240)	(242)	0.0	4,308.6	<b>6,886.5</b>	6,886.5	6,886.5
2. Government Wage Earners...	(5)	(5)	0.0	47.5	<b>57.5</b>	57.5	57.5
3. Travel and Communications .....			0.0	90.0	<b>90.0</b>	90.0	90.0
4. Maintenance and Operations .....			0.0	185.0	<b>185.0</b>	185.0	185.0
5. Purchase of Goods and Services .....			0.0	27.0	<b>61.0</b>	61.0	61.0
6. Operating Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....			0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			0.0	45.3	<b>50.4</b>	50.4	50.4
			0.0	4,703.4	<b>7,330.4</b>	7,330.4	7,330.4



**FJI POLICE FORCE***Details of 2014 Expenditure by activity-**Expenditure Account Number*

- 20-1-7
- 1. Personal Emoluments (\$4,920,729); FNPF (\$393,658); 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 (\$888,754); Special Constabulary - FNPF (\$71,100); Special Constables Leave Payments (\$3,453); Kerosene Allowance (\$44,614); CID Allowance (\$15,000); Dog Handlers Allowance (\$1,200).
  - 2. Wages (\$75,403); FNPF (\$6,032); 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 and Rescue Expenses (\$50,000); Photo Expenses (\$2,000); Prisoners Meals (\$38,000); Court Witness Fees (\$10,000).

*Expenditure Account Number*

- 20-1-8
- 1. Personal Emoluments (\$4,402,164); FNPF (\$352,173); Acting Allowances (\$13,152); Extra Duty Allowance (\$300,703); Lodging Allowance (\$266,133); Re-engagement Bonus (\$89,958); Special Constabulary (\$1,305,354); Special Constabulary - FNPF (\$104,428); Special Constables Leave Entitlement (\$5,072); Fuel Allowance (\$21,564); Plain Clothes Allowance (\$15,000); CID Allowance (\$10,800).
  - 2. Wages (\$53,105); FNPF (\$4,248); 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 and Printing (\$12,000).
  - 5. Photo Expenses (\$2,000); Prisoners Meals (\$49,000); Court Witnesses Fees (\$10,000).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised		Projections		
		Estimate 2013	Estimate 2014	2015	2016	
<b>Head No. 20 - Fiji Police</b>						
<b>Programme 1 - Fiji Police</b>						
						<b>\$000</b>
<b>ACTIVITY 9 - Ready Action Unit</b>						
<b>(Expenditure Account Number: 20-1-9)</b>						
1. Established Staff ..... (151) (148)	0.0	2,980.3	<b>4,021.9</b>	4,021.9	4,021.9	
2. Government Wage Earners... (7) (7)	0.0	73.0	<b>80.4</b>	80.4	80.4	
3. Travel and Communications .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
4. Maintenance and Operations .....	0.0	109.0	<b>109.0</b>	109.0	109.0	
5. Purchase of Goods and Services .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
13. Value Added Tax .....	0.0	16.4	<b>16.4</b>	16.4	16.4	
	0.0	3,178.7	<b>4,227.8</b>	4,227.8	4,227.8	

**Programme 1 - Fiji Police****ACTIVITY 10 -Support Services****\$000****(Expenditure Account Number: 20-1-10)**

1. Established Staff ..... (0) (68)	0.0	0.0	<b>2,313.2</b>	2,313.2	2,313.2
2. Government Wage Earners... (0) (12)	0.0	0.0	<b>128.2</b>	128.2	128.2
3. Travel and Communications .....	0.0	0.0	<b>100.0</b>	100.0	100.0
4. Maintenance and Operations .....	0.0	0.0	<b>974.0</b>	974.0	974.0
5. Purchase of Goods and Services .....	0.0	0.0	<b>1,242.2</b>	1,242.2	1,242.2
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>200.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	0.0	0.0	<b>377.4</b>	347.4	347.4
	0.0	0.0	<b>5,335.0</b>	5,105.0	5,105.0

**FIJI POLICE FORCE***Details of 2014 Expenditure by activity-**Expenditure Account Number*

- 20-1-9
- 1. Personal Emoluments (\$2,935,864); FNPF (\$234,869); Special Constabulary (\$336,293); Special Constabulary - FNPF (\$26,903); 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 (\$74,347); FNPF (\$5,948); Allowances (\$ 148).
  - 4. Power Supply (\$60,000); Spare Parts and Maintenance (\$25,000); Water, Sewerage and Fire Services (\$12,000); Stationery and Printing (\$12,000).

*Expenditure Account Number*

- 20-1-10
- 1. Personal Emoluments (\$1,260,799); FNPF (\$100,864); Lodging Allowance (\$15,958); Extra Duty Allowance (\$95,072); Re-engagement Bonus (\$11,421); Special Constabulary (\$756,712); Special Constabulary - FNPF (\$60,537); Special Constabulary Leave Payments (\$3,000); Kerosene Allowances (\$8,885).
  - 2. Wages (\$118,718); FNPF (\$9,497).
  - 3. Telecommunications (\$100,000).
  - 4. Power Supply (\$150,000); Water, Sewerage and Fire Services (\$100,000); Fuel and Oil (\$200,000); Incidentals (\$4,000); Stationery and Printing (\$30,000); Minor Improvements to Police Installations (\$300,000); Vehicle Accident Repairs (\$40,000); Printing of Standard Forms & Registers (\$150,000).
  - 5. Uniform and Accessories (\$592,157); Clothing, Equipment and Stores (\$200,000); Footwear (\$300,000); Search and Rescue Expenses (\$100,000); Standard Forms and Registers (\$50,000).
  - 7. Minor Improvements (\$200,000).

## DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Projections	
	2012	Estimate 2013		2014	2015

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

## SUMMARY OF TOTAL EXPENDITURE

\$000

1. Established Staff .....	210,730.8	208,538.9	<b>247,841.1</b>	247,841.1	247,841.1
2. Government Wage Earners .....	2,157.4	2,050.1	<b>2,400.8</b>	2,400.8	2,400.8
3. Travel and Communications .....	1,174.9	880.7	<b>1,291.2</b>	1,291.2	1,291.2
4. Maintenance and Operations .....	1,223.5	1,243.3	<b>1,287.3</b>	1,287.3	1,287.3
5. Purchase of Goods and Services .....	5,723.7	6,677.1	<b>9,383.2</b>	9,383.2	9,383.2
6. Operating Grants and Transfers .....	44,538.6	39,044.4	<b>95,716.1</b>	95,361.4	95,361.4
7. Special Expenditures .....	1,927.0	2,513.4	<b>1,339.0</b>	1,294.0	1,294.0
<b>TOTAL OPERATING .....</b>	<b>267,475.9</b>	<b>260,947.8</b>	<b>359,258.6</b>	<b>358,859.0</b>	<b>358,859.0</b>
8. Capital Construction .....	583.8	2,740.9	<b>3,200.0</b>	2,500.0	2,500.0
9. Capital Purchase .....	0.0	800.0	<b>880.0</b>	800.0	800.0
10. Capital Grants and Transfers .....	587.9	2,009.8	<b>4,094.8</b>	1,415.0	1,524.0
<b>TOTAL CAPITAL .....</b>	<b>1,171.7</b>	<b>5,550.7</b>	<b>8,174.8</b>	<b>4,715.0</b>	<b>4,824.0</b>
13. Value Added Tax .....	1,614.3	1,991.6	<b>2,600.6</b>	2,483.6	2,483.6
<b>TOTAL EXPENDITURE .....</b>	<b>270,261.9</b>	<b>268,490.1</b>	<b>370,034.0</b>	<b>366,057.6</b>	<b>366,166.6</b>
<b>TOTAL AID-IN-KIND .....</b>	<b>0.0</b>	<b>42,097.9</b>	<b>13,262.0</b>	<b>0.0</b>	<b>0.0</b>

## Staff Summary

	2013	2014
Approved Established Posts .....	10,124	<b>10,162</b>
Approved Government Wage Earners.....	187	<b>200</b>

## **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**

<b>TARGETED OUTCOMES</b>	<b>OUTPUTS</b>
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. Reducing Poverty to a negligible level by 2015	7. Education support services to the communities, donors, and key stakeholders.
8. Protection and Promotion of our Culture and Heritage for current and future generations	8. Preservation of natural and cultural heritage.
	9. Cultural Enhancement Programme.

## DETAILS OF EXPENDITURE

			Actual	Revised	<b>Estimate</b>	Projections	
			2012	Estimate 2013		<b>Estimate 2014</b>	2015
<b>Head No. 21 - MINISTRY OF EDUCATION, NATIONAL</b>							
<b>HERITAGE, CULTURE AND ARTS</b>							
<b>Programme 1 - Policy and Administration</b>					<b>\$000</b>		
<b>ACTIVITY 1 - General Administration</b>							
<b>(Expenditure Account Number: 21-1-1 )</b>							
1. Established Staff .....	(107)	<b>(107)</b>	2,501.1	3,496.9	<b>4,099.9</b>	4,099.9	4,099.9
2. Government Wage Earners .....	(14)	<b>(14)</b>	352.1	387.4	<b>402.1</b>	402.1	402.1
3. Travel and Communications .....			280.7	155.0	<b>175.0</b>	175.0	175.0
4. Maintenance and Operations .....			796.8	797.0	<b>797.0</b>	797.0	797.0
5. Purchase of Goods and Services .....			77.8	76.1	<b>76.1</b>	76.1	76.1
6. Operating Grants and Transfers .....			20,212.2	12,527.0	<b>23,352.1</b>	23,352.1	23,352.1
7. Special Expenditures .....			1,278.2	2,099.4	<b>565.0</b>	520.0	520.0
8. Capital Construction .....			550.2	2,440.9	<b>2,400.0</b>	1,700.0	1,700.0
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			198.9	1,580.0	<b>2,732.0</b>	715.0	824.0
13. Value Added Tax .....			552.5	598.3	<b>595.2</b>	490.2	490.2
			26,800.7	24,157.9	<b>35,194.4</b>	32,327.4	32,436.4
AID-IN-KIND .....			0.0	42,097.9	<b>13,262.0</b>	0.0	0.0
<b>Programme 2 - Primary Education</b>							
<b>ACTIVITY 1- General Administration</b>					<b>\$000</b>		
<b>(Expenditure Account Number: 21-2-1 )</b>							
1. Established Staff .....	(80)	<b>(80)</b>	2,669.9	3,384.2	<b>3,626.2</b>	3,626.2	3,626.2
2. Government Wage Earners .....	(9)	<b>(9)</b>	124.2	88.4	<b>97.8</b>	97.8	97.8
3. Travel and Communications .....			90.7	65.0	<b>104.0</b>	104.0	104.0
4. Maintenance and Operations .....			67.9	72.9	<b>72.9</b>	72.9	72.9
5. Purchase of Goods and Services .....			229.0	120.0	<b>20.5</b>	20.5	20.5
6. Operating Grants and Transfers .....			9,171.7	11,050.0	<b>37,280.5</b>	37,280.5	37,280.5
7. Special Expenditures .....			246.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction.....			0.0	0.0	<b>400.0</b>	400.0	400.0
9. Capital Purchase.....			0.0	800.0	<b>880.0</b>	800.0	800.0
10. Capital Grants and Transfers .....			0.0	150.0	<b>150.0</b>	0.0	0.0
13. Value Added Tax .....			86.4	158.7	<b>221.6</b>	209.6	209.6
			12,685.9	15,889.2	<b>42,853.5</b>	42,611.5	42,611.5

**MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 21-1-1* -1. Personal Emoluments (\$2,487,858); FNPF (\$199,029); Allowances (\$40,000); Relieving Staff (\$137,000); Overtime (\$1,000); Repatriation/Relocation Allowance (\$1,100,000); Fringe Benefit Tax (\$135,000).
- 2. Wages (\$291,750); FNPF (\$23,340); Relieving Staff (\$60,000); Overtime and Allowances (\$27,000).
- 3. Travel (\$50,000); 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 (\$500,000); Higher Education Commission (\$1,500,000); Teachers Registration Board (\$400,000); Language Policy (\$100,000); Bus Fare Assistance (\$20,775,090).
- 7. Refund of Fees (\$30,000); Seminar/Workshop/Conference (\$100,000); Renewal of Lease Premiums (\$50,000); Education Day (\$40,000); Distance Learning Centre (\$200,000); Leadership and Training of Teachers (\$100,000); ECE Officials Education Training Programme (UNICEF) (\$25,000) – **R**; Child Protection Programme (UNICEF) (\$20,000) – **R**.
- 8. Maintenance and Upgrading of Schools and Institutional Quarters (\$1,500,000); Upgrading of Vocational Training Centres (\$200,000); Establishment of New Schools: (St Francis College, Nakorotubu Secondary School, Ratu Lalabalavu Memorial School) (\$700,000) - **All** under **R**.
- 10. Building Grant - School Heritage Sites Levuka (\$232,000); Construction of Infant Schools (ECE Year 1-3) (\$1,200,000); New Bau Central College (\$1,300,000) - **All** under **R**.

*Aid-in-Kind:* Future Support to Education Sector: New Access to Quality Education Programme (AUSAID) - (\$13,257,038); MoE Education Programme (UNICEF) (\$5,000).

*Expenditure Account Number*

- 21-2-1* -1. Personal Emoluments (\$2,157,803); FNPF (\$172,624); Relieving Staff and Allowances (\$3,800); Incentive Allowance (\$50,000); Executive Teacher Allowance (\$986,000); Hostel Allowance (\$256,000).
- 2. Wages (\$81,277); FNPF (\$6,502); Relieving Staff and Allowances (\$5,000); Overtime (\$5,000).
- 3. Travel (\$60,000); 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 (\$ 500); Materials and Stores (\$20,000).
- 6. Free Education Year 1 - 8 (\$33,980,500); Salary Grant for Early Childhood Education Teachers (\$3,300,000).
- 8. Boarding Facilities for Primary Schools (\$400,000).
- 9. One Laptop Per Child Program (OLPC) (\$800,000) - **R**; Primary School Water Tanks (\$80,000) .
- 10. Building Grant – Early Childhood Education (\$150,000).

**DETAILS OF EXPENDITURE**

			Actual	Revised	Estimate	Projections	
			2012	2013	2014	2015	2016
<b>Head No. 21 - MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS</b>						<b>\$000</b>	
<b>Programme 2 - Primary Education</b>							
<b>ACTIVITY 2 - Government Primary Schools</b>							
<b>(Expenditure Account Number: 21-2-2 )</b>							
1. Established Staff .....	(36)	<b>(36)</b>	713.6	833.8	<b>986.9</b>	986.9	986.9
2. Government Wage Earners .....	(10)	<b>(10)</b>	81.4	62.3	<b>70.7</b>	70.7	70.7
3. Travel and Communications .....			3.0	3.1	<b>3.1</b>	3.1	3.1
4. Maintenance and Operations .....			0.0	0.0	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....			6.7	10.0	<b>10.0</b>	10.0	10.0
6. Operating Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....			0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			1.3	2.0	<b>2.0</b>	2.0	2.0
			806.0	911.2	<b>1,072.8</b>	1,072.8	1,072.8

**Programme 2 - Primary Education**

**\$000**

**ACTIVITY 3 - Non-Government Primary Schools**

**(Expenditure Account Number: 21-2-3 )**

1. Established Staff .....	(5,187)	<b>(5,187)</b>	97,814.1	98,908.2	<b>118,358.0</b>	118,358.0	118,358.0
2. Government Wage Earners .....			0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....			325.0	270.0	<b>470.0</b>	470.0	470.0
4. Maintenance and Operations .....			0.0	0.0	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....			0.0	0.0	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers .....			761.2	700.0	<b>700.0</b>	700.0	700.0
7. Special Expenditures .....			0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			33.6	40.5	<b>70.5</b>	70.5	70.5
			98,933.8	99,918.7	<b>119,598.5</b>	119,598.5	119,598.5



**MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS***Details of 2014 Expenditure by activity-**Expenditure Account Number*

- 21-2-2
- 1. Personal Emoluments (\$908,285); FNPf (\$72,663); Allowances and Relieving Staff (\$6,000).
  - 2. Wages (\$65,477); FNPf (\$5,238).
  - 3. Travel and Subsistence (\$1,000); Telecommunications (\$2,100).
  - 5. Material and Stores (\$10,000).

*Expenditure Account Number*

- 21-2-3
- 1. Personal Emoluments (\$109,171,136); FNPf (\$8,733,691); Allowances (\$153,200); Remote Allowances (\$300,000).
  - 3. Transfer Allowance (\$470,000).
  - 6. Licensed Teachers Salary Grant (\$300,000); Per Capita Grant to Primary Schools (Boarding/Day schools) (\$400,000).

**DETAIL OF EXPENDITURE**

		Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
			Estimate 2013		2015	2016
<b>Head No. 21 - MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS</b>						
<b>Programme 2 - Primary Education</b>						
<b>\$000</b>						
<b>ACTIVITY 4 - Special Education</b>						
<b>(Expenditure Account Number: 21-2-4 )</b>						
1. Established Staff .....	(81) (81)	1,505.0	1,824.0	<b>2,166.1</b>	2,166.1	2,166.1
2. Government Wage Earners .....		0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....		2.1	1.9	<b>1.9</b>	1.9	1.9
4. Maintenance and Operations .....		0.0	0.0	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....		5.8	8.0	<b>8.0</b>	8.0	8.0
6. Operating Grants and Transfers .....		550.0	550.0	<b>550.0</b>	550.0	550.0
7. Special Expenditures .....		0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....		0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....		1.2	1.5	<b>1.5</b>	1.5	1.5
		2,064.1	2,385.4	<b>2,727.5</b>	2,727.5	2,727.5
		2,064.1	2,385.4	<b>2,727.5</b>	2,727.5	2,727.5

**Programme 2 - Library Services**

**ACTIVITY 5 - General Administration**

**(Expenditure Account Number: 21-2-5 )**

**\$000**

1. Established Staff .....	(0) (22)	0.0	0.0	<b>416.0</b>	416.0	416.0
2. Government Wage Earners .....	(0) (13)	0.0	0.0	<b>165.2</b>	165.2	165.2
3. Travel and Communications .....		0.0	0.0	<b>51.5</b>	51.5	51.5
4. Maintenance and Operations .....		0.0	0.0	<b>44.0</b>	44.0	44.0
5. Purchase of Goods and Services .....		0.0	0.0	<b>666.5</b>	666.5	666.5
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....		0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....		0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....		0.0	0.0	<b>114.3</b>	114.3	114.3
		0.0	0.0	<b>1,457.5</b>	1,457.5	1,457.5
		0.0	0.0	<b>1,457.5</b>	1,457.5	1,457.5

**MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 21-2-4      -1. Personal Emoluments (\$1,950,048); FNPF (\$156,004); 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).

*Expenditure Account Number*

- 21-2-5      -1. Personal Emoluments (\$385,194); FNPF (\$30,816).  
               -2. Wages (\$148,357); FNPF (\$11,869); Overtime (\$5,000).  
               -3. Travel (\$22,000); Subsistence (\$18,500); Telecommunication (\$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 (\$500,000); 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 2012	Revised		Projections	
			Estimate 2013	Estimate 2014	2015	2016
<b>Head No. 21 - MINISTRY OF EDUCATION, NATIONAL, HERITAGE, CULTURE AND ARTS</b>						
<b>\$000</b>						
<b>Programme 3 - Secondary Education</b>						
<b>ACTIVITY 1 - General Administration</b>						
<b>(Expenditure Account Number: 21-3-1 )</b>						
1. Established Staff .....	(6) (6)	1,210.1	615.2	<b>632.8</b>	632.8	632.8
2. Government Wage Earners .....		0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....		12.3	8.0	<b>8.0</b>	8.0	8.0
4. Maintenance and Operations .....		6.8	6.8	<b>6.8</b>	6.8	6.8
5. Purchase of Goods and Services .....		6.3	2.0	<b>2.0</b>	2.0	2.0
6. Operating Grants and Transfers .....		11,505.3	11,672.0	<b>31,713.4</b>	31,713.4	31,713.4
7. Special Expenditures .....		0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....		24.3	0.0	<b>400.0</b>	400.0	400.0
9. Capital Purchase ... ..		0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....		24.6	2.5	<b>62.5</b>	62.5	62.5
		12,789.6	12,306.5	<b>32,825.6</b>	32,825.6	32,825.6

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

1. Established Staff .....	(560) (560)	12,193.0	11,756.8	<b>13,761.9</b>	13,761.9	13,761.9
2. Government Wage Earners .....	(134) (134)	1,289.1	1,304.4	<b>1,438.8</b>	1,438.8	1,438.8
3. Travel and Communications .....		147.3	144.0	<b>144.0</b>	144.0	144.0
4. Maintenance and Operations .....		301.9	304.0	<b>304.0</b>	304.0	304.0
5. Purchase of Goods and Services .....		1,827.2	1,845.0	<b>1,845.0</b>	1,845.0	1,845.0
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....		0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....		0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....		329.8	344.0	<b>344.0</b>	344.0	344.0
		16,088.5	15,698.1	<b>17,837.7</b>	17,837.7	17,837.7

**MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 21-3-1
- 1. Personal Emoluments (\$178,531); FNPf (\$14,282); Allowances (\$40,000); Rural Allowance: **Category 1** (\$150,000); **Category 2** (\$150,000); Hostel Allowance (\$100,000).
  - 3. Travel (\$2,500); Subsistence (\$4,000); Transfer Expenses (\$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); **Free Education:** Year 9 (\$6,705,600); Year 10 (\$6,649,280); Year 11 (\$7,305,070); Year 12 (\$6,390,120); Year 13 (\$4,463,370).
  - 8. Boarding Facilities for Registered Secondary Schools (\$400,000).

*Expenditure Account Number*

- 21-3-2
- 1. Personal Emoluments (\$12,673,065); FNPf (\$1,013,845); Allowances (\$20,000); Relieving/Part - Time Staff (\$51,000); Increment - Remote Posting (\$3,000); Remote Allowance (\$1,000).
  - 2. Wages (\$1,285,946); FNPf (\$102,876); Relieving Staff (\$50,000).
  - 3. Travel (\$10,000); Subsistence (\$60,000); Telecommunications (\$20,000); Transfer Expenses (\$54,000).
  - 4. School Services (\$200,000); Farm and Ground Machinery (\$4,000); Farm Expenditure (\$100,000).
  - 5. 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 2012	Revised Estimate 2013	Estimate 2014	Projections 2015 2016	
<b>Head No. 21 - MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS</b>					
<b>Programme 3 - Secondary Education</b>				<b>\$000</b>	
<b>ACTIVITY 3 - Non-Government Junior Secondary Schools (Expenditure Account Number: 21-3-3 )</b>					
1. Established Staff ..... (311) (311)	11,987.1	6,579.6	<b>7,921.8</b>	7,921.8	7,921.8
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	14.7	15.0	<b>15.0</b>	15.0	15.0
4. Maintenance and Operations .....	0.0	0.0	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....	0.0	0.0	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>300.0</b>	300.0	300.0
13. Value Added Tax .....	0.6	2.3	<b>2.3</b>	2.3	2.3
	12,002.4	6,596.9	<b>8,239.1</b>	8,239.1	8,239.1

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

1. Established Staff ..... (3,647) (3,647)	76,881.5	77,397.0	<b>90,843.1</b>	90,843.1	90,843.1
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	212.9	120.0	<b>220.0</b>	220.0	220.0
4. Maintenance and Operations .....	0.0	0.0	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....	0.0	0.0	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers .....	220.6	640.0	<b>640.0</b>	640.0	640.0
7. Special Expenditures .....	119.4	100.0	<b>100.0</b>	100.0	100.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>400.0</b>	400.0	400.0
13. Value Added Tax .....	24.3	33.0	<b>48.0</b>	48.0	48.0
	77,458.7	78,290.0	<b>92,251.1</b>	92,251.1	92,251.1

**MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 21-3-3      -1. Personal Emoluments (\$7,270,207); FNPF (\$581,617); Allowances (\$50,000); Remote Allowance (\$20,000).  
               -3. Transfer Allowance (\$15,000).  
               -10. Building Grant (\$300,000).

*Expenditure Account Number*

- 21-3-4      -1. Personal Emoluments (\$83,932,516); FNPF (\$6,714,601); Allowances (\$55,000); Relieving Staff (\$135,000); Remote Allowance (\$5,000); Counsellor/Teacher Posts (\$1,000).  
               -3. Transfer Allowance (\$220,000).  
               -6. Per Capita Grants - Day Schools (\$400,000); Per Capita Grants - Boarding Schools (\$240,000).  
               -7. Improving Performance in Schools (\$100,000).  
               -10. Building Grant (\$400,000).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 21- MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS</b>			<b>\$000</b>		
<b>Programme 4 - Curriculum Development</b>					
<b>ACTIVITY 1 - General Administration</b>					
<b>(Expenditure Account Number: 21-4-1 )</b>					
1. Established Staff ..... (32) <b>(42)</b>	1,239.7	963.3	<b>1,766.5</b>	1,766.5	1,766.5
2. Government Wage Earners ..... (3) <b>(3)</b>	92.0	30.0	<b>33.2</b>	33.2	33.2
3. Travel and Communications .....	21.3	24.5	<b>24.5</b>	24.5	24.5
4. Maintenance and Operations .....	9.0	12.0	<b>12.0</b>	12.0	12.0
5. Purchase of Goods and Services .....	811.6	830.0	<b>1,430.0</b>	1,430.0	1,430.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	97.2	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	9.3	300.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	124.7	175.0	<b>220.0</b>	220.0	220.0
	2,404.7	2,334.9	<b>3,486.2</b>	3,486.2	3,486.2
	2,404.7	2,334.9	<b>3,486.2</b>	3,486.2	3,486.2



**MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS***Details of 2014 Expenditure by activity-**Expenditure Account Number*

- 21-4-1
- 1. Personal Emoluments (\$1,635,691); FNPF (\$130,855).
  - 2. Wages (\$30,716); FNPF (\$2,457).
  - 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); National Curriculum Framework (\$600,000).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 21- MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS</b>					
<b>\$000</b>					
<b>Programme 4 - Curriculum Development</b>					
<b>ACTIVITY 2 - Careers Services</b>					
<b>(Expenditure Account Number: 21-4-2 )</b>					
1. Established Staff ..... (1) (1)	0.3	31.9	<b>35.1</b>	35.1	35.1
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	5.2	5.5	<b>5.5</b>	5.5	5.5
4. Maintenance and Operations .....	3.0	1.6	<b>1.6</b>	1.6	1.6
5. Purchase of Goods and Services .....	14.2	15.0	<b>15.0</b>	15.0	15.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	1.5	3.3	<b>3.3</b>	3.3	3.3
	24.2	57.3	<b>60.5</b>	60.5	60.5
	24.2	57.3	<b>60.5</b>	60.5	60.5

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

1. Established Staff ..... (7) (7)	49.7	114.6	<b>136.1</b>	136.1	136.1
2. Government Wage Earners..... (12) (12)	124.3	116.4	<b>127.2</b>	127.2	127.2
3. Travel and Communications .....	0.6	0.8	<b>0.8</b>	0.8	0.8
4. Maintenance and Operations .....	3.2	4.3	<b>4.3</b>	4.3	4.3
5. Purchase of Goods and Services .....	652.8	740.0	<b>740.0</b>	740.0	740.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	101.2	111.8	<b>111.8</b>	111.8	111.8
	931.7	1,087.9	<b>1,120.2</b>	1,120.2	1,120.2
	931.7	1,087.9	<b>1,120.2</b>	1,120.2	1,120.2

**MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 21-4-2
- 1. Personal Emoluments (\$31,726); FNPF (\$2,538); 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 (\$124,583); FNPF (\$9,967); Relieving Staff and Allowances (\$1,600).
  - 2. Wages (\$115,899); FNPF (\$9,272); 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 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 21 - MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS</b>					
<b>\$000</b>					
<b>Programme 4 - Curriculum Development</b>					
<b>ACTIVITY 4 - School Broadcast Unit</b>					
<b>(Expenditure Account Number: 21-4-4 )</b>					
1. Established Staff ..... (6) (6)	106.6	139.1	<b>155.9</b>	155.9	155.9
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	2.2	2.5	<b>2.5</b>	2.5	2.5
4. Maintenance and Operations .....	3.0	3.0	<b>3.0</b>	3.0	3.0
5. Purchase of Goods and Services .....	46.8	47.0	<b>47.0</b>	47.0	47.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	3.5	7.9	<b>7.9</b>	7.9	7.9
	162.1	199.5	<b>216.3</b>	216.3	216.3
	162.1	199.5	<b>216.3</b>	216.3	216.3

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

1. Established Staff ..... (12) (18)	329.0	411.3	<b>678.3</b>	678.3	678.3
2. Government Wage Earners ..... (1) (1)	18.6	9.8	<b>10.9</b>	10.9	10.9
3. Travel and Communications .....	16.5	17.0	<b>17.0</b>	17.0	17.0
4. Maintenance and Operations .....	3.9	4.0	<b>4.0</b>	4.0	4.0
5. Purchase of Goods and Services .....	885.5	1,701.0	<b>3,240.1</b>	3,240.1	3,240.1
6. Operating Grants and Transfers .....	960.0	960.0	<b>180.0</b>	180.0	180.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	84.2	258.3	<b>489.2</b>	489.2	489.2
	2,297.6	3,361.4	<b>4,619.4</b>	4,619.4	4,619.4
	2,297.6	3,361.4	<b>4,619.4</b>	4,619.4	4,619.4

**MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 21-4-4
- 1. Personal Emoluments (\$143,768); FNPF (\$11,501); 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 (\$628,032); FNPF (\$50,243).
  - 2. Wages (\$10,050); FNPF (\$ 804).
  - 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 (\$2,710,060) - **R**; Development Curriculum and Resource Materials (\$100,000); Equipment and Tools for New and Expanding Centres (\$150,000).
  - 6. Training Grant - TVET (\$180,000).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 21- MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS</b>					
<b>Programme 6 - Research, Development and Training</b>					
<b>\$000</b>					
<b>ACTIVITY 1 - Research, Development and Training</b>					
<b>(Expenditure Account Number: 21-6-1 )</b>					
1. Established Staff ..... (7) (7)	664.0	958.9	<b>988.0</b>	988.0	988.0
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	3.8	4.7	<b>4.7</b>	4.7	4.7
4. Maintenance and Operations .....	4.1	5.5	<b>5.5</b>	5.5	5.5
5. Purchase of Goods and Services .....	9.2	10.0	<b>10.0</b>	10.0	10.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	1.9	3.0	<b>3.0</b>	3.0	3.0
	683.0	982.1	<b>1,011.2</b>	1,011.2	1,011.2

**Programme 7 - Asset Monitoring Unit**

<b>ACTIVITY 1 - General Administration</b>					
<b>(Expenditure Account Number: 21-7-1 )</b>					
<b>\$000</b>					
1. Established Staff ..... (8) (8)	143.1	249.5	<b>273.7</b>	273.7	273.7
2. Government Wage Earners ..... (2) (2)	24.3	20.1	<b>22.2</b>	22.2	22.2
3. Travel and Communications .....	5.0	5.4	<b>5.4</b>	5.4	5.4
4. Maintenance and Operations .....	1.0	3.0	<b>3.0</b>	3.0	3.0
5. Purchase of Goods and Services .....	86.7	0.0	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	2.5	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	11.1	1.3	<b>1.3</b>	1.3	1.3
	273.7	279.2	<b>305.6</b>	305.6	305.6

**MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS***Details of 2014 Expenditure by activity-**Expenditure Account Number*

- 21-6-1 -1. Personal Emoluments (\$265,676); FNPF (\$21,254); 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 (\$253,407); FNPF (\$20,273).  
-2. Wages (\$20,538); FNPF (\$1,643).  
-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 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 21- MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS</b>					
<b>Programme 8 - Examinations</b>	<b>\$000</b>				
<b>ACTIVITY 1 - General Administration</b>					
<b>(Expenditure Account Number: 21-8-1)</b>					
1. Established Staff ..... (26) (26)	455.5	541.0	<b>619.7</b>	619.7	619.7
2. Government Wage Earners ..... (1) (1)	40.3	20.5	<b>21.5</b>	21.5	21.5
3. Travel and Communications .....	6.8	13.8	<b>13.8</b>	13.8	13.8
4. Maintenance and Operations .....	2.6	3.9	<b>3.9</b>	3.9	3.9
5. Purchase of Goods and Services .....	1,028.1	1,230.0	<b>1,230.0</b>	1,230.0	1,230.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	202.4	187.2	<b>187.2</b>	187.2	187.2
	1,735.7	1,996.5	<b>2,076.2</b>	2,076.2	2,076.2

**Programme 9 - Policy and Administration**

<b>ACTIVITY 1 - Culture and Heritage</b>					
<b>(Expenditure Account Number: 21-9-1)</b>					
<b>\$000</b>					
1. Established Staff ..... (10) (10)	267.4	333.7	<b>375.0</b>	375.0	375.0
2. Government Wage Earners ..... (1) (1)	10.9	10.8	<b>11.3</b>	11.3	11.3
3. Travel and Communications .....	24.8	24.5	<b>24.5</b>	24.5	24.5
4. Maintenance and Operations .....	20.3	25.3	<b>25.3</b>	25.3	25.3
5. Purchase of Goods and Services .....	36.0	43.0	<b>43.0</b>	43.0	43.0
6. Operating Grants and Transfers .....	1,157.6	945.4	<b>1,300.0</b>	945.4	945.4
7. Special Expenditures .....	183.8	314.0	<b>674.0</b>	674.0	674.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	389.0	279.8	<b>512.8</b>	0.0	0.0
13. Value Added Tax .....	29.5	61.0	<b>115.0</b>	115.0	115.0
	2,119.3	2,037.4	<b>3,080.9</b>	2,213.4	2,213.4



**MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 21-8-1
- 1. Personal Emoluments (\$571,469); FNPF (\$45,718); Relieving Staff (\$2,500).
  - 2. Wages (\$18,549); FNPF (\$1,484); 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 (\$341,288); FNPF (\$27,303); Allowances (\$6,375).
  - 2. Wages (\$9,495); FNPF (\$ 760); 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); Melanesian Arts Festival (\$354,640).
  - 7. Levuka World Heritage Listing (\$200,000); Fiji Heritage Foundation Secretariat (\$74,000); Development & Implementation of Fiji's National Culture Policy (\$80,000); Cultural Statistics Framework and Audit (\$60,000); Fiji National Heritage Register (\$50,000); Implementation of Cultural Impact Assessment (\$50,000); Cultural Industries (\$60,000); Culture and Education (\$100,000).
  - 10. Fiji Museum Extension (\$200,000); Momi Battery Historic Park - Visitor Information Centre (\$312,813) - **R**.

**DETAILS OF EXPENDITURE**

	Actual	Revised	Estimate	Projections	
	2012	2013	<b>Estimate</b> <b>2014</b>	2015	2016

**Head No. 22 - MINISTRY OF HEALTH****SUMMARY OF TOTAL  
EXPENDITURE****\$000**

1. Established Staff .....	76,216.4	71,607.0	<b>97,306.3</b>	97,306.3	97,306.3
2. Government Wage Earners .....	12,576.7	11,047.5	<b>12,463.5</b>	12,463.5	12,463.5
3. Travel and Communications .....	3,843.9	3,938.0	<b>3,938.0</b>	3,938.0	3,938.0
4. Maintenance and Operations .....	10,798.2	12,161.5	<b>12,461.5</b>	12,461.5	12,461.5
5. Purchase of Goods and Services .....	29,413.0	30,422.1	<b>33,929.3</b>	33,929.3	33,929.3
6. Operating Grants and Transfers .....	671.0	872.0	<b>872.0</b>	872.0	872.0
7. Special Expenditures .....	7,246.7	12,530.2	<b>10,721.0</b>	5,605.9	5,605.9
<b>TOTAL OPERATING</b> .....	<b>140,766.0</b>	<b>142,578.2</b>	<b>171,691.5</b>	166,576.4	166,576.4
8. Capital Construction .....	4,089.3	6,359.6	<b>29,940.0</b>	1,000.0	0.0
9. Capital Purchase .....	5,222.3	8,470.0	<b>6,925.0</b>	400.0	400.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL CAPITAL</b> .....	<b>9,311.7</b>	<b>14,829.6</b>	<b>36,865.0</b>	1,400.0	400.0
13. Value Added Tax .....	8,270.8	10,043.6	<b>13,920.0</b>	8,600.2	8,450.2
<b>TOTAL EXPENDITURE</b> .....	<b>158,348.4</b>	<b>167,451.4</b>	<b>222,476.5</b>	176,576.6	175,426.6
<b>TOTAL AID-IN-KIND</b> .....	<b>0.0</b>	<b>32,349.5</b>	<b>22,221.4</b>	0.0	0.0

**Staff Summary**

	2013	<b>2014</b>
Approved Established Posts .....	3,841	<b>4,211</b>
Approved Government Wage Earners .....	1,254	<b>1,254</b>

## 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 high quality to the people of Fiji.

These roles and responsibilities advocate the provision of the 2013 Constitution under **Section 38 - Rights to Health** that states:

- (1) The State must take reasonable measures within its available resources to achieve the progressive realisation of the right of every person to health, and to the conditions and facilities necessary to good health, and to health care services, including reproductive health care.
- (2) A person must not be denied emergency medical treatment.
- (3) In applying any right under this section, if the States claims that it does not have the resources to implement the right, it is the responsibility of the State to show that the resources are not available.

In undertaking these roles and responsibilities, the Ministry of Health will address its strategic goals of provision of health services, protection of health, promotion of health, productivity in health and human resources in health to achieve the major outcomes summarised. To achieve these goals, the Ministry will develop from resources available a comprehensive and encapsulating health delivery system encompassing curative health services (primary, secondary, tertiary), disease prevention and Wellness promotion. Improvements to the delivery of health services will continue and be pursued by the Ministry in partnership with key stakeholders, the private sector and development partners. The Ministry will maintain capacity building and continue training personnel and address staff shortages in critical areas in health institutions, together with the maintenance and upgrading of health facilities around the country especially in rural areas.

### OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. Quality, affordable, equitable, efficient and accessible health care service for all.	<ol style="list-style-type: none"> <li>1. Portfolio Leadership Policy, Advice and Secretariat Support.</li> <li>2. Health Information</li> <li>3. Human Resource Development</li> <li>4. Provision of Health Systems Financing Options Emergency Response Services – Medical Evacuations (local) and Blood Supply</li> <li>6. Communicable Disease Prevention.</li> <li>7. Population Wellness Promotion – Public Health</li> <li>8. NCD Prevention and Control</li> <li>9. Provision of Clinical Services. Provision of Goods, Supplies and Asset, Medical Drugs, Consumables and Bio-Medical Equipment and Asset Management</li> <li>11. Provision of Primary Health Care</li> <li>12. Hospice - Accommodation and Assistance for Elderly.</li> </ol>

## DETAILS OF EXPENDITURE

		Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
			Estimate 2013		2015	2016
<b>Head No. 22 - MINISTRY OF HEALTH</b>						
<b>Programme 1 - Policy and Administration</b>						
<b>\$000</b>						
<b>ACTIVITY 1 - General Administration</b>						
<b>(Expenditure Account Number: 22-1-1)</b>						
1. Established Staff .....	(134) <b>(134)</b>	2,714.9	2,724.2	<b>3,276.8</b>	3,276.8	3,276.8
2. Government Wage Earners .....	(10) <b>(10)</b>	431.4	360.8	<b>378.9</b>	378.9	378.9
3. Travel and Communications .....		2,148.7	2,164.6	<b>2,164.6</b>	2,164.6	2,164.6
4. Maintenance and Operations .....		1,667.7	1,721.7	<b>1,721.7</b>	1,721.7	1,721.7
5. Purchase of Goods and Services .....		2,525.6	1,929.6	<b>2,629.6</b>	2,629.6	2,629.6
6. Operating Grants and Transfers.....		271.3	445.5	<b>445.5</b>	445.5	445.5
7. Special Expenditures .....		5,963.9	11,184.3	<b>9,375.1</b>	4,260.0	4,260.0
8. Capital Construction .....		0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....		224.4	350.0	<b>300.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....		1,447.9	1,563.9	<b>1,661.4</b>	1,616.4	1,616.4
		17,395.9	22,444.7	<b>21,953.6</b>	16,493.5	16,493.5
AID-IN-KIND .....		0.0	32,349.5	<b>22,221.4</b>	0.0	0.0

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

1. Established Staff .....	(11) <b>(11)</b>	259.7	227.0	<b>264.0</b>	264.0	264.0
2. Government Wage Earners .....	(4) <b>(4)</b>	110.8	141.9	<b>146.0</b>	146.0	146.0
3. Travel and Communications .....		13.7	10.9	<b>10.9</b>	10.9	10.9
4. Maintenance and Operations .....		31.3	41.0	<b>41.0</b>	41.0	41.0
5. Purchase of Goods and Services .....		58.8	76.0	<b>76.0</b>	76.0	76.0
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....		38.9	60.0	<b>60.0</b>	60.0	60.0
8. Capital Construction .....		0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....		15.7	28.2	<b>28.2</b>	28.2	28.2
		528.9	585.0	<b>626.1</b>	626.1	626.1

## MINISTRY OF HEALTH

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 22-1-1
- 1. Personal Emoluments (\$2,909,586); FNPF (\$232,767); Allowances (\$120,000); Overtime (\$9,400); Relieving Staff (\$5,000).
  - 2. Wages (\$335,211); FNPF (\$26,817); 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 (\$1,283,600); IAEA Annual Membership (\$10,000); Re-compression Chamber (\$150,000); In-Service Training (\$1,000,000); Directory Expenses (\$38,000); Annual Software Maintenance Fee (\$93,026).
  - 6. Kidney Foundation of Fiji (\$160,000); 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) (\$10,000) - **R**; Health and Sanitation (UNICEF) (\$163,383) - **R**; HIV and AIDS (UNICEF) (\$125,000) - **R**; Reproductive Health Programme (UNFPA) (\$148,841) - **R**; Assistance for Malaria & TB (Global Fund) (\$4,647,883); Policy Advocacy, Planning and Evaluation (UNICEF) (\$20,000) - **R**.
  - 9. IT Purchase (\$300,000) - **R**.

*Aid-in-Kind:* Fiji Health Sector Improvement Programme/Support Programme (AUSAID) (\$17,188,037); Relocation and Construction of New Navua Hospital (China) (\$1,200,000); Medical Treatment Scheme (NZAID) (\$451,807); Technical Assistance for HIV-AIDS (Regional ) Fiji Component (ILO) (\$3,000); WHO Assistance (\$2,936,930); Health and Sanitation Programme (UNICEF) (\$104,155); Child Protection Programme (\$10,000); Assistance from Secretariat of the Pacific Community (SPC) (\$50,000); Non Communicable Diseases (SPC) (\$30,000); UNFPA Technical Assistance (UNFPA) (\$247,508).

#### *Expenditure Account Number*

- 22-1-2
- 1. Personal Emoluments (\$244,449); FNPF (\$19,556).
  - 2. Wages (\$130,594); FNPF (\$10,447); 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

			Revised		Estimate 2014	Projections	
			Actual 2012	Estimate 2013		2015	2016
<b>Head No. 22 - MINISTRY OF HEALTH</b>							
<b>\$000</b>							
<b>Programme 2 - Health Services</b>							
<b>ACTIVITY 1 - Urban Hospitals</b>							
<b>(Expenditure Account Number: 22-2-1 )</b>							
1. Established Staff .....	(2,117)	<b>(2,384)</b>	43,550.4	42,121.4	<b>59,186.9</b>	59,186.9	59,186.9
2. Government Wage Earners ....	(783)	<b>(783)</b>	7,127.8	6,445.6	<b>7,322.3</b>	7,322.3	7,322.3
3. Travel and Communications .....			861.3	875.0	<b>875.0</b>	875.0	875.0
4. Maintenance and Operations .....			4,170.1	4,522.0	<b>4,822.0</b>	4,822.0	4,822.0
5. Purchase of Goods and Services .....			3,559.9	4,076.0	<b>4,176.0</b>	4,176.0	4,176.0
6. Operating Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....			0.0	100.0	<b>100.0</b>	100.0	100.0
8. Capital Construction .....			2,371.3	3,000.0	<b>16,790.0</b>	0.0	0.0
9. Capital Purchase .....			1,531.7	1,600.0	<b>400.0</b>	400.0	400.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			2,212.5	2,126.0	<b>4,074.5</b>	1,556.0	1,556.0
			65,385.0	64,866.0	<b>97,746.7</b>	78,438.2	78,438.2

**Programme 2 - Health Services** **\$000**

**ACTIVITY 2 - Sub-Divisional Hospitals, Health Centres  
and Nursing Stations**

**(Expenditure Account Number: 22-2-2 )**

1. Established Staff .....	(1,409)	<b>(1,512)</b>	27,549.7	24,098.0	<b>31,559.4</b>	31,559.4	31,559.4
2. Government Wage Earners ....	(290)	<b>(290)</b>	3,885.6	2,928.4	<b>3,259.9</b>	3,259.9	3,259.9
3. Travel and Communications .....			713.6	754.2	<b>754.2</b>	754.2	754.2
4. Maintenance and Operations .....			1,941.8	1,972.0	<b>1,972.0</b>	1,972.0	1,972.0
5. Purchase of Goods and Services .....			1,253.7	1,369.2	<b>1,369.2</b>	1,369.2	1,369.2
6. Operating Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....			66.9	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....			1,045.1	3,359.6	<b>13,150.0</b>	1,000.0	0.0
9. Capital Purchase .....			86.1	100.0	<b>300.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			649.1	1,133.3	<b>2,631.8</b>	764.3	614.3
			37,191.7	35,714.8	<b>54,996.6</b>	40,679.1	39,529.1

## MINISTRY OF HEALTH

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 22-2-1
- 1. Personal Emoluments (\$52,259,183); FNPf (\$4,180,735); Allowances (\$620,000); Overtime (\$1,127,000); Relieving Staff (\$200,000); Nurses Allowance (\$800,000).
  - 2. Wages (\$6,747,457); FNPf (\$539,797); 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 (\$3,000,000); 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 (\$1,400,000); 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); CWM Hospital - Extension and Refurbishment of Operating Theatre (\$4,900,000); Extension of CWM Hospital Maternity Unit (\$3,000,000); Upgrading of Lautoka Hospital Emergency Department - (\$5,890,000); **All under R.**
  - 9. Purchase of Equipment for Urban Hospitals (\$400,000).

#### *Expenditure Account Number*

- 22-2-2
- 1. Personal Emoluments (\$28,405,861); FNPf (\$2,272,469); Allowances (\$91,100); Overtime (\$545,000); Relieving Staff (\$30,000); Consolidated Nursing Allowance (\$115,000); New Nursing Allowance (\$100,000).
  - 2. Wages (\$2,904,581); FNPf (\$232,367); 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); Construction of Low Risk Makoi Maternity Unit (\$600,000); Construction of New Ba Hospital (\$7,300,000); Construction of New Nausori Hospital (\$2,000,000); Sigatoka Hospital Extension (\$1,000,000); Upgrading of Valelevu and Keiyasi Health Centre (\$1,000,000); Relocation of Naulu Health Centre (\$250,000) - **All under R.**
  - 9. Equipment for Health Centres and Nursing Stations (\$300,000).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015      2016	
<b>Head No. 22 - MINISTRY OF HEALTH</b>					
<b>Programme 2 - Health Services</b>					
				<b>\$000</b>	
<b>ACTIVITY 3 - Public Health Services</b>					
<b>(Expenditure Account Number: 22-2-3 )</b>					
1. Established Staff ..... (121) <b>(121)</b>	1,192.6	1,465.3	<b>1,893.5</b>	1,893.5	1,893.5
2. Government Wage Earners ..... (48) <b>(48)</b>	16.6	103.0	<b>154.2</b>	154.2	154.2
3. Travel and Communications .....	11.8	15.8	<b>15.8</b>	15.8	15.8
4. Maintenance and Operations .....	17.8	33.3	<b>33.3</b>	33.3	33.3
5. Purchase of Goods and Services .....	1,518.8	1,737.3	<b>1,737.3</b>	1,737.3	1,737.3
6. Operating Grants and Transfers .....	399.7	426.5	<b>426.5</b>	426.5	426.5
7. Special Expenditures .....	1,177.0	1,185.9	<b>1,185.9</b>	1,185.9	1,185.9
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	398.6	445.8	<b>445.8</b>	445.8	445.8
	4,732.8	5,412.8	<b>5,892.1</b>	5,892.1	5,892.1



## MINISTRY OF HEALTH

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 22-2-3 -1. Personal Emoluments (\$1,687,749); FNPF (\$135,020); Allowances (\$42,300); Overtime (\$28,400).
- 2. Wages (\$141,348); FNPF (\$11,308); 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 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections		
		Estimate 2013		2015	2016	
<b>Programme 2 - Health Services</b>						<b>\$000</b>
<b>ACTIVITY 4 - Drugs and Medical Supplies</b>						
<b>(Expenditure Account Number: 22-2-4 )</b>						
1. Established Staff ..... (33) <b>(33)</b>	733.9	693.9	<b>795.5</b>	795.5	795.5	
2. Government Wage Earners ..... (40) <b>(40)</b>	310.0	279.7	<b>321.3</b>	321.3	321.3	
3. Travel and Communications .....	88.9	107.5	<b>107.5</b>	107.5	107.5	
4. Maintenance and Operations .....	521.7	1,431.5	<b>1,431.5</b>	1,431.5	1,431.5	
5. Purchase of Goods and Services .....	20,429.9	21,162.5	<b>23,869.7</b>	23,869.7	23,869.7	
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
8. Capital Construction .....	672.9	0.0	<b>0.0</b>	0.0	0.0	
9. Capital Purchase .....	3,380.1	6,420.0	<b>5,925.0</b>	0.0	0.0	
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
13. Value Added Tax .....	3,187.3	4,368.2	<b>4,700.1</b>	3,811.3	3,811.3	
	29,324.6	34,463.2	<b>37,150.6</b>	30,336.8	30,336.8	

**Programme 3 - Common Services and Training**

<b>ACTIVITY 1 - Hospital Support Services</b>						<b>\$000</b>
<b>(Expenditure Account Number: 22-3-1)</b>						
1. Established Staff ..... (5) <b>(5)</b>	77.7	89.0	<b>102.6</b>	102.6	102.6	
2. Government Wage Earners ..... (43) <b>(43)</b>	267.3	207.2	<b>263.4</b>	263.4	263.4	
3. Travel and Communications .....	2.6	5.0	<b>5.0</b>	5.0	5.0	
4. Maintenance and Operations .....	2,389.9	2,375.0	<b>2,375.0</b>	2,375.0	2,375.0	
5. Purchase of Goods and Services .....	4.7	7.5	<b>7.5</b>	7.5	7.5	
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
13. Value Added Tax .....	350.5	358.1	<b>358.1</b>	358.1	358.1	
	3,092.7	3,041.8	<b>3,111.6</b>	3,111.6	3,111.6	

## MINISTRY OF HEALTH

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 22-2-4
- 1. Personal Emoluments (\$725,444); FNPF (\$58,035); Allowances (\$10,000); Overtime (\$1,000); Relieving Staff (\$1,000).
  - 2. Wages (\$291,027); FNPF (\$23,282); 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 (\$600,000); Dental Prosthetic Materials (\$600,000); Dressings (\$440,600); Expansion in Drugs and Medical Supplies (\$50,000); Consumables (\$4,000,000); Appliances (\$200,000); Bedding and Linen (\$455,000); Family Planning Supplies (\$120,000); Staff Clothing (\$371,000); Vaccines (\$3,507,170); Laboratories (\$4,519,900).
  - 9. Dental Equipment - Urban Hospitals (\$200,000); Bio-Medical Equipment - Urban Hospital (\$4,400,000); Dental Equipment - Sub Divisional Hospitals (\$200,000); Biomedical Equipment - Sub Divisional Hospital (\$350,000); A&E Equipment (\$775,000) - **R**.

#### *Expenditure Account Number*

- 22-3-1
- 1. Personal Emoluments (\$94,967); FNPF (\$7,597).
  - 2. Wages (\$230,001); FNPF (\$18,400); 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 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 22 - MINISTRY OF HEALTH</b>					
<b>Programme 4 - Institutional Services</b>					
<b>ACTIVITY 1 - Senior Citizens' Home</b>					
<b>(Expenditure Account Number: 22-4-1 )</b>					
			<b>\$000</b>		
1. Established Staff ..... (11) <b>(11)</b>	137.5	188.2	<b>227.7</b>	227.7	227.7
2. Government Wage Earners .... (36) <b>(36)</b>	427.2	580.8	<b>617.4</b>	617.4	617.4
3. Travel and Communications .....	3.5	5.0	<b>5.0</b>	5.0	5.0
4. Maintenance and Operations .....	58.0	65.0	<b>65.0</b>	65.0	65.0
5. Purchase of Goods and Services .....	61.5	64.0	<b>64.0</b>	64.0	64.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	9.1	20.1	<b>20.1</b>	20.1	20.1
	696.9	923.1	<b>999.2</b>	999.2	999.2
	696.9	923.1	<b>999.2</b>	999.2	999.2

**MINISTRY OF HEALTH***Details of 2014 Expenditure by activity-**Expenditure Account Number*

- 22-4-1
- 1. Personal Emoluments (\$210,846); FNPf (\$16,868).
  - 2. Wages (\$555,951); FNPf (\$44,476); 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	
	2012	2013	2014	2015	2016

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

1. Established Staff .....	238.1	312.6	<b>341.6</b>	341.6	341.6
2. Government Wage Earners .....	12.8	15.7	<b>16.8</b>	16.8	16.8
3. Travel and Communications .....	29.2	36.0	<b>36.0</b>	36.0	36.0
4. Maintenance and Operations .....	37.3	50.0	<b>50.0</b>	50.0	50.0
5. Purchase of Goods and Services .....	72.4	24.0	<b>24.0</b>	24.0	24.0
6. Operating Grants and Transfers .....	1,000.0	1,000.0	<b>1,000.0</b>	1,000.0	1,000.0
7. Special Expenditures .....	173.8	174.0	<b>174.0</b>	174.0	174.0
<b>TOTAL OPERATING</b> .....	<b>1,563.6</b>	<b>1,612.3</b>	<b>1,642.4</b>	1,642.4	1,642.4
8. Capital Construction .....	1,357.0	1,000.0	<b>5,500.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	13,134.8	21,000.0	<b>29,685.4</b>	1,309.8	0.0
<b>TOTAL CAPITAL</b> .....	<b>14,491.8</b>	<b>22,000.0</b>	<b>35,185.4</b>	1,309.8	0.0
13. Value Added Tax .....	248.9	192.6	<b>867.6</b>	42.6	42.6
<b>TOTAL EXPENDITURE</b> .....	<b>16,304.3</b>	<b>23,804.9</b>	<b>37,695.4</b>	2,994.8	1,685.0
<b>TOTAL DIRECT PAYMENT</b>	12,360.6	19,000.0	<b>22,000.0</b>	1,309.8	0.0
<b>TOTAL AID-IN-KIND</b> .....	0.0	1,425.8	<b>1,344.7</b>	0.0	0.0

**Staff Summary**

	2013	2014
Approved Established Posts.....	11	<b>11</b>
Approved Government Wage Earners.....	1	<b>1</b>

## 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 the administering of Government Grants to social housing providers such as Public Rental Board, Housing Authority and Housing Assistance Relief Fund including 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 operational and capital costs.

## DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Projections	
	2012	2013	2014	2015	2016
<b>Head No. 23 - DEPARTMENT OF HOUSING</b>					
<b>Programme 1 - Housing</b>					
<b>ACTIVITY 1 - General Administration</b>					
<b>(Expenditure Account Number: 23-1-1)</b>					
			<b>\$000</b>		
1. Established Staff ..... (11) (11)	238.1	312.6	<b>341.6</b>	341.6	341.6
2. Government Wage Earners ..... (1) (1)	12.8	15.7	<b>16.8</b>	16.8	16.8
3. Travel and Communications .....	29.2	36.0	<b>36.0</b>	36.0	36.0
4. Maintenance and Operations .....	37.3	50.0	<b>50.0</b>	50.0	50.0
5. Purchase of Goods and Services .....	72.4	24.0	<b>24.0</b>	24.0	24.0
6. Operating Grants and Transfers .....	1,000.0	1,000.0	<b>1,000.0</b>	1,000.0	1,000.0
7. Special Expenditures .....	173.8	174.0	<b>174.0</b>	174.0	174.0
8. Capital Construction .....	1,357.0	1,000.0	<b>5,500.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	13,134.8	21,000.0	<b>29,685.4</b>	1,309.8	0.0
13. Value Added Tax .....	248.9	192.6	<b>867.6</b>	42.6	42.6
	16,304.3	23,804.9	<b>37,695.4</b>	2,994.8	1,685.0
TOTAL DIRECT PAYMENT.....	12,360.6	19,000.0	<b>22,000.0</b>	1,309.8	0.0
TOTAL AID-IN-KIND .....	0.0	1,425.8	<b>1,344.7</b>	0.0	0.0



**DEPARTMENT OF HOUSING**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 23-1-1 -1. Personal Emoluments (\$316,271); FNPF (\$25,302).  
 -2. Wages (\$10,957); FNPF (\$ 877); 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 (\$2,000,000); Lagilagi Housing Development Project – Phase 1 and 2 (\$3,000,000); City Wide Squatter Upgrading Project (\$500,000) - **All** under **R**.  
 -10. HART (\$1,000,000); Town Wide Informal Settlement Upgrading Project (\$1,000,000) Sustainable Income Generating Project (\$685,386); Housing Authority Social Housing Policy (\$1,000,000); PRB-Kalabu Development Project (\$1,500,000); PRB- Savusavu Development Project (\$2,500,000) - **All** under **R**.  
**Direct Payment:** Public Rental Housing Project (PRB) (\$10,000,000) (EXIM Bank China); Low Cost Housing Project (HA) (\$12,000,000) (EXIM Bank China).

*Aid-in-Kind* Support for Informal Settlements - Fiji Koroipita Rotahomes Project - Phase II (NZAID) (\$1,344,654).

### DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	<b>Estimate 2014</b>	Projections 2015    2016	
<b>Head No. 24 - MINISTRY OF SOCIAL WELFARE, WOMEN AND POVERTY ALLEVIATION</b>					
<b>SUMMARY OF TOTAL EXPENDITURE</b>					
	<b>\$000</b>				
1. Established Staff .....	2,578.2	2,920.0	<b>3,478.9</b>	3,478.9	3,478.9
2. Government Wage Earners Staff .....	369.5	372.1	<b>424.4</b>	424.4	424.4
3. Travel and Communications .....	148.8	163.7	<b>170.9</b>	170.9	170.9
4. Maintenance and Operations .....	377.5	372.3	<b>477.8</b>	477.8	477.8
5. Purchase of Goods and Services .....	443.1	594.8	<b>655.8</b>	655.8	655.8
6. Operating Grants and Transfers.....	22,662.2	33,080.0	<b>32,441.2</b>	32,431.2	32,431.2
7. Special Expenditures .....	404.0	582.0	<b>677.4</b>	22.0	22.0
<b>TOTAL OPERATING</b> .....	<b>26,983.3</b>	<b>38,084.9</b>	<b>38,326.5</b>	37,661.1	37,661.1
8. Capital Construction .....	226.8	150.0	<b>180.0</b>	0.0	0.0
9. Capital Purchase .....	148.4	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	404.0	700.0	<b>800.0</b>	0.0	0.0
<b>TOTAL CAPITAL</b> .....	<b>779.2</b>	<b>850.0</b>	<b>980.0</b>	0.0	0.0
13. Value Added Tax .....	219.0	226.9	<b>282.4</b>	199.1	199.1
<b>TOTAL EXPENDITURE</b> .....	<b>27,981.5</b>	<b>39,161.8</b>	<b>39,588.9</b>	37,860.2	37,860.2
<b>TOTAL AID-IN-KIND</b> .....	<b>0.0</b>	<b>1,204.3</b>	<b>853.8</b>	0.0	0.0
<b>Staff Summary</b>		<b>2013</b>	<b>2014</b>		
Approved Established Posts.....		149	<b>149</b>		
Approved Government Wage Earners.....		33	<b>33</b>		

## **MINISTRY OF SOCIAL WELFARE, WOMEN AND POVERTY ALLEVIATION**

### **ROLE AND RESPONSIBILITIES:**

There are two departments under the Ministry of Social Welfare, Women and Poverty Alleviation whose plans all across the units are aligned to the core vision of the Roadmap for Democracy Sustainable Socio-Economic Development (2009 – 2014) which is to create “A Better Fiji for All” and the provisions under relevant sections under the 2013 Constitution.

#### **Department of Social Welfare**

The Department of Social Welfare’s primary role is to alleviate poverty through providing welfare support and empowering people who are disadvantaged in all the vulnerable section of the community including the underprivileged children as stipulated in the relevant legislation. It is also responsible for the administration of Poverty Alleviation Programmes through seed grants for Income Generating Projects to eradicate poverty.

#### **Department of Women**

The Department of Women is the primary advisor to Government on public policies that affect women and the key catalyst for the implementation of the National Women’s Plan of Action 2010 - 2019 which includes the strategic objectives and directions for action in the following five thematic areas: i) Formal Sector Employment and Livelihood; ii) Equal participation in decision making; iii) Eliminating of violence against women and children; iv) Access to basic services and v) Women and the Law. These areas of concern are aligned to key International Conventions and Agreements including the Convention on the Elimination of All Forms of Discrimination Against Women [CEDAW]; the Beijing Platform of Action (BPA), the Millennium Development Goals (MDGs) and Regional Agreements such as the Pacific Platform for Action. Furthermore, the Department assists the Government’s work towards the full and active participation of women in society.

### **OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES**

<u><b>Targeted Outcome</b></u>	<u><b>Outputs</b></u>
<ol style="list-style-type: none"> <li>1. Reducing poverty to a negligible level by 2015.</li> <li>2. Achievement of Gender Equality and the Empowerment of Women.</li> <li>3. Protection and Development of Children and Youth.</li> <li>4. Equitable Participation for All in Socio Economic Development.</li> </ol>	<ol style="list-style-type: none"> <li>1. Portfolio Leadership Policy Advice and Secretariat Support.</li> <li>2. Poverty Alleviation – Assistance to Disadvantaged Persons.</li> <li>3. Provision of grants for Housing Assistance and Income Generating Projects.</li> <li>4. Child Protection Services.</li> <li>5. Licensing, Compliance and Monitoring – Juvenile Homes.</li> <li>6. Family Counseling.</li> <li>7. Supervision of Non-Custodial Sentences.</li> <li>8. Development and Empowerment of Women.</li> </ol>

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 24 - MINISTRY OF SOCIAL WELFARE, WOMEN AND POVERTY ALLEVIATION</b>					
<b>Programme 1 - Policy and Administration</b>			<b>\$000</b>		
<b>ACTIVITY 1 - General Administration and Voluntary Organisation Support</b>					
<b>(Expenditure Account Number: 24-1-1 )</b>					
1. Established Staff ..... (18) <b>(18)</b>	459.6	505.1	<b>677.0</b>	677.0	677.0
2. Government Wage Earners .. (5) <b>(5)</b>	28.8	36.2	<b>41.7</b>	41.7	41.7
3. Travel and Communications .....	35.2	37.7	<b>37.7</b>	37.7	37.7
4. Maintenance and Operations .....	112.8	132.0	<b>147.6</b>	147.6	147.6
5. Purchase of Goods and Services .....	47.1	61.7	<b>61.7</b>	61.7	61.7
6. Operating Grants and Transfers .....	360.0	390.0	<b>390.0</b>	390.0	390.0
7. Special Expenditures .....	40.1	0.0	<b>140.0</b>	0.0	0.0
8. Capital Construction .....	100.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	148.4	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	404.0	700.0	<b>800.0</b>	0.0	0.0
13. Value Added Tax .....	57.5	34.7	<b>37.1</b>	37.1	37.1
	1,793.4	1,897.5	<b>2,332.8</b>	1,392.8	1,392.8
AID-IN-KIND.....	0.0	1,204.3	<b>853.8</b>	0.0	0.0

**MINISTRY OF SOCIAL WELFARE, WOMEN AND POVERTY ALLEVIATION**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 24-1-1*
- 1. Personal Emoluments (\$595,842); FNPF (\$47,667); Allowances (\$33,505).
  - 2. Wages (\$25,623); FNPF (\$2,050); Allowance (\$4,000); Overtime (\$10,000).
  - 3. Travel (\$12,700); Subsistence (\$10,000); Telecommunications (\$15,000).
  - 4. Vehicles: Fuel and Oil (\$23,400); Spare Parts and Maintenance (\$16,200); Power Supply (\$53,000); Office Supplies Stores and Services (\$4,500); Stationery/Printing (\$10,000); Incidentals (\$15,500); 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).
  - 7. Gender Equality and Reproductive Rights (UNFPA) (\$140,000) - **R**.
  - 10. Capital Grants to Voluntary Organisations (\$200,000)-**R**; Welfare Graduation Programme (\$500,000)-**R**; Fire Victims Relief (\$100,000).

*Aid-in-Kind:* Civil Society Support for Social Services and Economic Opportunities (NZAID) (\$703,758); Policy, Advocacy, Planning and Evaluation (UNICEF) (\$150,000).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate		2015	2016
		2013			
<b>Head No. 24 - MINISTRY OF SOCIAL WELFARE, WOMEN AND POVERTY ALLEVIATION</b>					
<b>Programme 2- Social Welfare</b>				<b>\$000</b>	
<b>ACTIVITY 1 - Institutional Services</b>					
<b>(Expenditure Account Number: 24-2-1 )</b>					
1. Established Staff ..... (28) (28)	658.5	571.1	<b>653.7</b>	653.7	653.7
2. Government Wage Earners ..... (9) (9)	165.4	171.2	<b>181.2</b>	181.2	181.2
3. Travel and Communications .....	2.8	3.7	<b>3.7</b>	3.7	3.7
4. Maintenance and Operations .....	38.4	43.0	<b>43.0</b>	43.0	43.0
5. Purchase of Goods and Services .....	7.6	13.0	<b>13.0</b>	13.0	13.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	7.3	9.0	<b>9.0</b>	9.0	9.0
	880.0	810.9	<b>903.6</b>	903.6	903.6
	880.0	810.9	<b>903.6</b>	903.6	903.6

**Programme 2 - Social Welfare** **\$000**

**ACTIVITY 2 - Field Services****(Expenditure Account Number: 24-2-2 )**

1. Established Staff ..... (70) (70)	1,018.3	1,194.4	<b>1,406.7</b>	1,406.7	1,406.7
2. Government Wage Earners ..... (10) (10)	89.8	73.8	<b>82.3</b>	82.3	82.3
3. Travel and Communications .....	68.9	66.0	<b>72.0</b>	72.0	72.0
4. Maintenance and Operations .....	157.8	120.0	<b>180.2</b>	180.2	180.2
5. Purchase of Goods and Services .....	380.8	500.0	<b>541.0</b>	541.0	541.0
6. Operating Grants and Transfers .....	21,750.3	32,040.0	<b>31,191.2</b>	31,191.2	31,191.2
7. Special Expenditures .....	241.8	372.0	<b>377.4</b>	22.0	22.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	98.5	106.2	<b>154.6</b>	122.3	122.3
	23,806.3	34,472.4	<b>34,005.4</b>	33,617.7	33,617.7
	23,806.3	34,472.4	<b>34,005.4</b>	33,617.7	33,617.7

**MINISTRY OF SOCIAL WELFARE, WOMEN AND POVERTY ALLEVIATION**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 24-2-1 -1. Personal Emoluments (\$605,294); FNPf (\$48,424).  
 -2. Wages (\$165,509); FNPf (\$13,241); 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 (\$1,299,244); FNPf (\$103,940); Allowance (\$3,500).  
 -2. Wages (\$76,163); FNPf (\$6,093).  
 -3. Travel (\$15,000); Subsistence (\$20,000); Telecommunications (\$35,000); Freight and Cartage (\$2,000).  
 -4. Vehicles: Fuel and Oil (\$44,000); Spare Parts and Maintenance (\$53,000); Incidentals (\$21,200); Power Supply (\$62,000).  
 -5. Commission Charges (\$541,000).  
 -6. Poverty Benefit Scheme (\$22,011,220); Bus Fare Subsidy (Elderly/Disability) (\$150,000); Child Protection Allowance (\$4,530,000); Social Pension Scheme (\$3,000,000); National Council of Older Persons (\$200,000); Food Voucher Programme (\$1,300,000) - **All** under **R**.  
 -7. Volunteer Marriage Counselling Allowance (\$12,000); Community Work Programme (\$10,000); Child Protection Programme (\$215,430) - **R**; Child Protection Programme (UNICEF) (\$140,000) - **R**.

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections			
		Estimate 2013		2015	2016		
<b>Head No. 24 - MINISTRY OF SOCIAL WELFARE, WOMEN AND POVERTY ALLEVIATION</b>							
<b>\$000</b>							
<b>Programme 3 - Women and Gender Development</b>							
<b>ACTIVITY 1 - General Administration</b>							
<b>(Expenditure Account Number: 24-3-1)</b>							
1. Established Staff .....	(33)	(33)	441.8	649.4	<b>741.5</b>	741.5	741.5
2. Government Wage Earners.....	(9)	(9)	85.6	90.9	<b>119.3</b>	119.3	119.3
3. Travel and Communications .....			41.8	56.3	<b>57.5</b>	57.5	57.5
4. Maintenance and Operations .....			68.5	77.3	<b>107.1</b>	107.1	107.1
5. Purchase of Goods and Services .....			7.6	20.1	<b>40.1</b>	40.1	40.1
6. Operating Grants and Transfers .....			551.9	650.0	<b>860.0</b>	850.0	850.0
7. Special Expenditures .....			122.1	210.0	<b>160.0</b>	0.0	0.0
8. Capital Construction .....			126.8	150.0	<b>180.0</b>	0.0	0.0
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			55.7	77.0	<b>81.7</b>	30.7	30.7
			1,501.8	1,980.9	<b>2,347.0</b>	1,946.0	1,946.0



**MINISTRY OF SOCIAL WELFARE, WOMEN AND POVERTY ALLEVIATION**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 24-3-1 -1. Personal Emoluments (\$662,005); FNPF (\$52,960); Allowances (\$24,500); Relieving Staff (\$2,000).
- 2. Wages (\$86,725); FNPF (\$6,938); Relieving Staff (\$16,600); Allowances (\$1,000); Overtime (\$8,000).
- 3. Travel (\$12,500); Subsistence (\$18,800); Telecommunications (\$26,200).
- 4. Vehicles: Fuel and Oil (\$24,700); Spare Parts and Maintenance (\$22,000); Maintenance of Office Equipment (\$3,000); Boards and Committees (\$1,000); Power Supply (\$25,700); Incidental and Office cleaning equipment (\$6,250); Water, Sewerage and Fire Services (\$1,000); Stationery/Printing (\$12,900); Office Supplies and Stores (\$9,000); Postage (\$1,500).
- 5. Books, Periodicals and Publications (\$4,000); Training (\$30,000); OHS Expenses (\$1,200); Directory Expenses (\$4,852).
- 6. Women's Plan of Action (\$750,000) - **R**; NGO Grants (\$100,000) – **R**; Voluntary Contribution to UN Women (\$10,000).
- 7. Fiji Women's Federation (\$160,000); – **R**.
- 8. Women's Resource Centre (\$180,000) - **R**.

### DETAILS OF EXPENDITURE

Revised

Actual	Estimate	<b>Estimate</b>	Projections	
2012	2013	<b>2014</b>	2015	2016

### Head No. 25 - MINISTRY OF YOUTH AND SPORTS

#### SUMMARY OF TOTAL EXPENDITURE

\$000

1. Established Staff .....	1,175.9	1,377.3	<b>1,637.1</b>	1,637.1	1,637.1
2. Government Wage Earners .....	165.4	164.0	<b>187.8</b>	187.8	187.8
3. Travel and Communications .....	103.1	117.4	<b>160.4</b>	160.4	160.4
4. Maintenance and Operations .....	154.0	194.2	<b>194.2</b>	194.2	194.2
5. Purchase of Goods and Services .....	562.0	597.4	<b>908.9</b>	908.9	908.9
6. Operating Grants and Transfers .....	470.7	1,490.0	<b>2,100.0</b>	2,100.0	2,100.0
7. Special Expenditures .....	429.0	1,048.8	<b>3,569.2</b>	2,800.0	2,800.0
TOTAL OPERATING .....	3,060.0	4,988.9	<b>8,757.5</b>	7,988.3	7,988.3
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	109.3	470.0	<b>965.0</b>	0.0	0.0
TOTAL CAPITAL .....	109.3	470.0	<b>965.0</b>	0.0	0.0
13. Value Added Tax .....	183.0	230.7	<b>621.1</b>	609.4	609.4
TOTAL EXPENDITURE .....	3,352.3	5,689.6	<b>10,343.6</b>	8,597.7	8,597.7
TOTAL AID-IN-KIND .....	0.0	25.0	<b>0.0</b>	0.0	0.0

#### Staff Summary

	2013	<b>2014</b>
Approved Established Posts.....	61	<b>61</b>
Approved Government Wage Earners .....	15	<b>15</b>

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

## DETAILS OF EXPENDITURE

Head No. 25 - MINISTRY OF YOUTH AND SPORTS Programme 1 - Youth	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections		
		Estimate 2013		2015	2016	
<b>ACTIVITY 1 - General Administration</b> (Expenditure Account Number: 25-1-1)						<b>\$000</b>
1. Established Staff ..... (18) <b>(18)</b>	317.2	435.0	<b>578.6</b>	578.6	578.6	
2. Government Wage Earners ..... (8) <b>(8)</b>	70.7	67.6	<b>84.1</b>	84.1	84.1	
3. Travel and Communications .....	42.5	53.0	<b>96.0</b>	96.0	96.0	
4. Maintenance and Operations .....	39.6	49.3	<b>49.3</b>	49.3	49.3	
5. Purchase of Goods and Services .....	291.7	308.0	<b>519.5</b>	519.5	519.5	
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
10. Capital Grants and Transfers .....	0.0	270.0	<b>765.0</b>	0.0	0.0	
13. Value Added Tax .....	56.8	61.5	<b>99.7</b>	99.7	99.7	
	818.5	1,244.5	<b>2,192.2</b>	1,427.2	1,427.2	
<b>Programme 1 - Youth</b>						<b>\$000</b>
<b>ACTIVITY 2 - Youth Development &amp; Training</b> (Expenditure Account Number: 25-1-2)						
1. Established Staff ..... (31) <b>(31)</b>	619.9	702.5	<b>790.4</b>	790.4	790.4	
2. Government Wage Earners ..... (6) <b>(6)</b>	75.5	74.9	<b>81.2</b>	81.2	81.2	
3. Travel and Communications .....	41.1	43.6	<b>43.6</b>	43.6	43.6	
4. Maintenance and Operations .....	87.7	105.6	<b>105.6</b>	105.6	105.6	
5. Purchase of Goods and Services .....	129.2	103.0	<b>103.0</b>	103.0	103.0	
6. Operating Grants and Transfers .....	34.6	0.0	<b>0.0</b>	0.0	0.0	
7. Special Expenditures .....	429.0	1,048.8	<b>1,569.2</b>	800.0	800.0	
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0	
13. Value Added Tax .....	97.9	132.3	<b>169.5</b>	157.8	157.8	
	1,514.7	2,210.7	<b>2,862.5</b>	2,081.6	2,081.6	
AID-IN-KIND.....	0.0	25.0	<b>0.0</b>	0.0	0.0	

**MINISTRY OF YOUTH AND SPORTS**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 25-1-1
- 1. Personal Emoluments (\$505,394); FNPf (\$40,432); Allowances (\$27,800); Relieving Staff (\$5,000).
  - 2. Wages (\$57,517); FNPf (\$4,601); Allowances (\$2,000); Overtime (\$20,000).
  - 3. Travel (\$50,000); Subsistence (\$26,000); Telecommunications (\$20,000).
  - 4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$8,000); Maintenance of Buildings and Equipment's (\$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 (\$300,000); Staff Training and Materials (\$60,000); National Youth Day (\$50,000); Review of Youth Development Programs (\$11,500); OHS Expenses (\$8,000); Directory Expenses (\$2,000); Service Excellence and Quality Circle (\$50,000).
  - 10. Naleba and Naqere Training Centre Upgrading (\$425,000); National Youth Band Infrastructure Upgrading (\$150,000); Upgrading of NYTC Sigatoka (\$105,000); Yavitu Youth Centre Upgrading (\$85,000) – **All under R.**

*Expenditure Account Number*

- 25-1-2
- 1. Personal Emoluments (\$707,576); FNPf (\$56,606); Allowances (\$25,000); Relieving Staff (\$1,200).
  - 2. Wages (\$74,805); FNPf (\$5,984); 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); Youth Capacity Building and Training Programme (\$600,000) - **R**; Global Leader Development (\$78,000); Young People's Sexual and Reproductive Health and Sexuality Education (UNFPA) (\$290,380) - **R**; Youth Empowerment and Leadership (UNDP) (\$400,836)- **R**.

## DETAILS OF EXPENDITURE

Head No. 25 - MINISTRY OF YOUTH AND SPORTS	Actual	Revised Estimate	Estimate	Projections	
	2012	2013	2014	2015	2016
<b>Programme 1 - Youth</b>					
			<b>\$000</b>		
<b>ACTIVITY 3 - Research, Policy, Information and Planning</b> (Expenditure Account Number: 25-1-3 )					
1. Established Staff ..... (7) (7)	112.1	119.3	<b>136.8</b>	136.8	136.8
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	4.0	5.4	<b>5.4</b>	5.4	5.4
4. Maintenance and Operations .....	3.6	12.4	<b>12.4</b>	12.4	12.4
5. Purchase of Goods and Services .....	13.9	26.4	<b>26.4</b>	26.4	26.4
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	3.4	6.6	<b>6.6</b>	6.6	6.6
	136.9	170.0	<b>187.5</b>	187.5	187.5

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

1. Established Staff ..... (5) (5)	126.7	120.4	<b>131.3</b>	131.3	131.3
2. Government Wage Earners ..... (1) (1)	19.2	21.4	<b>22.5</b>	22.5	22.5
3. Travel and Communications .....	15.5	15.4	<b>15.4</b>	15.4	15.4
4. Maintenance and Operations .....	23.1	26.9	<b>26.9</b>	26.9	26.9
5. Purchase of Goods and Services .....	127.2	160.0	<b>260.0</b>	260.0	260.0
6. Operating Grants and Transfers.....	436.1	1,490.0	<b>2,100.0</b>	2,100.0	2,100.0
7. Special Expenditures .....	0.0	0.0	<b>2,000.0</b>	2,000.0	2,000.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	109.3	200.0	<b>200.0</b>	0.0	0.0
13. Value Added Tax .....	25.0	30.3	<b>345.3</b>	345.3	345.3
	882.2	2,064.4	<b>5,101.4</b>	4,901.4	4,901.4

**MINISTRY OF YOUTH AND SPORTS**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 25-1-3
- 1. Personal Emoluments (\$123,893); FPNP (\$9,911); 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 (\$119,735); FPNP (\$9,579); Allowances (\$2,000).
  - 2. Wages (\$20,540); FPNP (\$1,643); 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 (\$200,000) - **R**; Training Materials and Stores (\$60,000).
  - 6. Hosting International Tournaments (\$500,000); Overseas Sporting Tours (\$200,000); Sports Scholarships (\$200,000); Sports Outreach Programme (\$200,000); National Sports Commission (NSC) (\$1,000,000) - **R**.
  - 7. Engagement of Coaches – All Sports (\$2,000,000) - **R**.
  - 10. Rural Sporting Facilities (\$200,000) - **R**.

**DETAILS OF EXPENDITURE**

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 26 - HIGHER EDUCATION INSTITUTIONS</b>					
<b>(Expenditure Account Number: 26-1-1 )</b>					
			<b>\$000</b>		
1. Established Staff .....	0.0	0.0	<b>0.0</b>	0.0	0.0
2. Unestablished Staff .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	0.0	0.0	<b>0.0</b>	0.0	0.0
4. Maintenance and Operations .....	0.0	0.0	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....	0.0	0.0	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers.....	63,518.2	63,597.2	<b>80,794.2</b>	80,794.2	80,794.2
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL OPERATING .....</b>	<b>63,518.2</b>	<b>63,597.2</b>	<b>80,794.2</b>	<b>80,794.2</b>	<b>80,794.2</b>
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	2,000.0	4,000.0	<b>4,500.0</b>	0.0	0.0
<b>TOTAL CAPITAL .....</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>
13. Value Added Tax .....	0.0	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL EXPENDITURE .....</b>	<b>65,518.2</b>	<b>67,597.2</b>	<b>85,294.2</b>	<b>80,794.2</b>	<b>80,794.2</b>



## HIGHER EDUCATION INSTITUTIONS

### ROLE AND RESPONSIBILITIES

Higher Education Institutions grants are specifically allocated to institutions that qualify for funding by Government according to the funding model that was approved by Cabinet. These are those that have been fully registered/accredited with the Fiji Higher Education Commission and have charitable trust status. These institutions, like others that are operating in Fiji are responsible for the delivery of Education and Training Service at tertiary levels.

Furthermore, the HEI grants will be administered by the Fiji Higher Education Commission who will ensure that funds allocated to these Institutions will contribute to the development of Fiji's human resources to raise productivity in all sectors of the economy and improve the lives of all people. In the process, the Commission ensures continuous improvement in the output of institutions through a system of quality assurance.

### OUTPUT LINKAGE S WITH GOVERNMENT PRIORITIES

TARGETED OUTCOMES	OUTPUTS
1. Education and training for sustainable development	1. Education and Training – Tertiary
2. Education and training for a knowledge-based society	2. Quality, relevance and consistency of education and training provision across the nation
	3. Key capability development through national qualifications
	4. An education and training culture that is based on continuous improvement
	5. New opportunities for education and training
	6. Education and training that is internationally recognized
	7. An informed and progressive Fijian society
	8. Innovation, research and continuing development

*Details of 2014 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 (\$3,530,000); Fiji National University Operating Grant (\$38,587,000); Centre for Appropriate Technology and Development(\$755,000); Corpus Christi (\$150,000); Fulton College (\$50,000); Monfort Boys Town Savusavu (\$400,000); Monfort Boys Town Veisari (\$300,000); Sangam Institute of Technology (\$275,000); Vivekananda Technical Centre (\$150,000) - **All** under **R**.
- 10. Fiji National University Capital Grant: Labasa Campus (\$2,000,000); Navua Campus (\$2,500,000) - **All** under - **R**.

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015 2016	
<b>Head No. 30 MINISTRY OF PRIMARY INDUSTRIES</b>					
<b>Department of Agriculture</b>					
<b>\$000</b>					
<b>SUMMARY OF TOTAL EXPENDITURE</b>					
1. Established Staff .....	10,442.1	12,006.2	<b>13,875.8</b>	13,875.8	13,875.8
2. Government Wage Earners .....	4,642.5	5,684.1	<b>6,294.1</b>	6,294.1	6,294.1
3. Travel and Communications .....	603.6	813.5	<b>813.5</b>	813.5	813.5
4. Maintenance and Operations .....	1,645.2	2,118.1	<b>2,128.1</b>	2,128.1	2,128.1
5. Purchase of Goods and Services .....	604.2	699.3	<b>1,199.3</b>	1,199.3	1,199.3
6. Operating Grants and Transfers .....	2,108.4	2,091.0	<b>3,906.0</b>	3,906.0	3,906.0
7. Special Expenditures .....	791.3	2,411.6	<b>1,676.6</b>	1,431.5	1,431.5
<b>TOTAL OPERATING</b> .....	<b>20,837.3</b>	<b>25,823.9</b>	<b>29,893.4</b>	29,648.4	29,648.4
8. Capital Construction .....	15,303.3	17,540.0	<b>20,317.0</b>	20,317.0	20,317.0
9. Capital Purchase .....	712.2	430.0	<b>400.0</b>	400.0	400.0
10. Capital Grants and Transfers .....	6,137.2	4,300.0	<b>7,814.5</b>	7,814.5	7,814.5
<b>TOTAL CAPITAL</b> .....	<b>22,152.7</b>	<b>22,270.0</b>	<b>28,531.5</b>	28,531.5	28,531.5
13. Value Added Tax .....	2,771.2	3,511.1	<b>3,943.4</b>	3,943.4	3,943.4
<b>TOTAL EXPENDITURE</b> .....	<b>45,761.2</b>	<b>51,605.0</b>	<b>62,368.3</b>	62,123.3	62,123.3
<b>TOTAL AID-IN-KIND</b> .....	<b>0.0</b>	<b>18,070.0</b>	<b>254.4</b>	0.0	0.0
<b>Staff Summary</b>		2013	<b>2014</b>		
Approved Established Posts .....		605	<b>611</b>		
Approved Government Wage Earners .....		506	<b>507</b>		

**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>
<b><u>DoA</u></b>	<b><u>DoA</u></b>
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 and 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.
<b><u>Agriculture Tribunal</u></b>	<b><u>Agriculture Tribunal</u></b>
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	Estimate	Projections	
			2012	2013	2014	2015	2016	
<b>Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES</b>								
<b>Department of Agriculture</b>								
<b>Programme 1 - Policy and Administration</b>								
								<b>\$000</b>
<b>ACTIVITY 1 - General Administration</b>								
<b>(Expenditure Account Number: 30-1-1 )</b>								
1. Established Staff .....	(62)	(63)	1,282.0	1,360.3	<b>1,698.8</b>	1,698.8	1,698.8	
2. Government Wage Earners .....	(8)	(8)	103.8	139.7	<b>148.3</b>	148.3	148.3	
3. Travel and Communications .....			220.5	266.9	<b>266.9</b>	266.9	266.9	
4. Maintenance and Operations .....			676.6	1,028.1	<b>1,028.1</b>	1,028.1	1,028.1	
5. Purchase of Goods and Services .....			99.9	108.5	<b>608.5</b>	608.5	608.5	
6. Operating Grants and Transfers .....			1,791.3	1,331.0	<b>3,046.0</b>	3,046.0	3,046.0	
7. Special Expenditures .....			0.0	150.0	<b>150.0</b>	150.0	150.0	
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0	
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0	
10. Capital Grants and Transfers .....			2,164.0	1,800.0	<b>4,814.5</b>	4,814.5	4,814.5	
13. Value Added Tax .....			148.5	233.0	<b>308.0</b>	308.0	308.0	
			6,486.5	6,417.5	<b>12,069.1</b>	12,069.1	12,069.1	

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

1. Established Staff .....	(27)	(26)	687.1	706.5	<b>776.1</b>	776.1	776.1	
2. Government Wage Earners .....	(3)	(3)	32.4	40.1	<b>43.2</b>	43.2	43.2	
3. Travel and Communications .....			21.3	31.0	<b>31.0</b>	31.0	31.0	
4. Maintenance and Operations .....			56.7	58.5	<b>52.5</b>	52.5	52.5	
5. Purchase of Goods and Services .....			7.4	21.0	<b>18.0</b>	18.0	18.0	
6. Operating Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0	
7. Special Expenditures .....			766.0	830.0	<b>825.1</b>	580.0	580.0	
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0	
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0	
10. Capital Grants and Transfers .....			473.2	0.0	<b>1,000.0</b>	1,000.0	1,000.0	
13. Value Added Tax .....			105.4	141.1	<b>102.2</b>	102.2	102.2	
			2,149.4	1,828.2	<b>2,848.1</b>	2,603.0	2,603.0	

## MINISTRY OF PRIMARY INDUSTRIES

### Department of Agriculture

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 30-1-1
- 1. Personal Emoluments (\$1,484,800); FNPf (\$118,784); Allowances (\$30,200); Relieving Staff (\$15,000); Overtime (\$50,000).
  - 2. Wages (\$86,226); FNPf (\$6,898); 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); Consultancy Services (\$500,000) – **R**.
  - 6. FAO Contribution (\$60,000); World Contribution for Animal Health (\$45,000); Tutu Training Centre (\$450,000); Biosecurity Authority of Fiji - Operating Grant (\$1,600,000) - **R**; Asian Pacific Coconut Community (\$26,000); International Fund for Agricultural Development (\$50,000); Agriculture Marketing Authority (\$500,000) - **R**; Navuso Agriculture Training School (\$315,000) – **R**.
  - 7. Staff and Farmers Training (\$150,000) - **R**
  - 10. Biosecurity Authority of Fiji - Capital Grant (\$3,314,500); Agriculture Marketing Authority - Capital Grant (\$1,500,000) – **All under R**.

*Expenditure Account Number*

- 30-1-2
- 1. Personal Emoluments (\$669,999); FNPf (\$53,600); Allowances (\$20,000); Relieving Staff (\$20,000); Overtime (\$12,500).
  - 2. Wages (\$31,838); FNPf (\$2,547); 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).
  - 5. Books, Periodicals and Publications (\$13,000); Computer and Photocopier Consumables (\$5,000).
  - 7. On-going Fiji Agriculture Statistics System (\$250,000); 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**; Enhancing Livelihood through Food Security (UNDP) (\$245,061) – **R**.
  - 10. Fertilizer Subsidy (\$1,000,000) – **R**.

## DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Estimate	Projections	
			2012	2013	2014	2015	2016	
<b>Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES</b>								
<b>Department of Agriculture</b>								
<b>Programme 1 - Policy and Administration</b>								<b>\$000</b>
<b>ACTIVITY 3 - Research</b>								
<b>(Expenditure Account Number: 30-1-3 )</b>								
1. Established Staff .....	(14)	<b>(14)</b>	242.1	243.0	<b>284.1</b>	284.1	284.1	
2. Government Wage Earners .	(39)	<b>(39)</b>	375.6	439.7	<b>477.9</b>	477.9	477.9	
3. Travel and Communications .....			29.8	36.3	<b>36.3</b>	36.3	36.3	
4. Maintenance and Operations .....			18.1	20.9	<b>20.9</b>	20.9	20.9	
5. Purchase of Goods and Services .....			228.2	247.5	<b>247.5</b>	247.5	247.5	
6. Operating Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0	
7. Special Expenditures .....			0.0	0.0	<b>0.0</b>	0.0	0.0	
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0	
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0	
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0	
13. Value Added Tax .....			39.9	45.7	<b>45.7</b>	45.7	45.7	
			933.7	1,033.1	<b>1,112.5</b>	1,112.5	1,112.5	
<b>Programme 1 - Policy and Administration</b>								<b>\$000</b>
<b>ACTIVITY 4 - Information Services</b>								
<b>(Expenditure Account Number: 30-1-4 )</b>								
1. Established Staff .....	(13)	<b>(14)</b>	193.8	234.6	<b>263.4</b>	263.4	263.4	
2. Government Wage Earners .	(1)	<b>(1)</b>	5.2	10.3	<b>11.4</b>	11.4	11.4	
3. Travel and Communications .....			3.8	8.5	<b>8.5</b>	8.5	8.5	
4. Maintenance and Operations .....			3.0	3.4	<b>3.4</b>	3.4	3.4	
5. Purchase of Goods and Services .....			20.5	26.5	<b>26.5</b>	26.5	26.5	
6. Operating Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0	
7. Special Expenditures .....			0.0	150.0	<b>205.0</b>	205.0	205.0	
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0	
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0	
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0	
13. Value Added Tax .....			4.0	28.3	<b>36.5</b>	36.5	36.5	
			230.3	461.6	<b>554.7</b>	554.7	554.7	

**MINISTRY OF PRIMARY INDUSTRIES**

**Department of Agriculture**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 30-1-3
- 1. Personal Emoluments (\$256,605); FNPF (\$20,528); Relieving Staff (\$2,000); Overtime (\$5,000).
  - 2. Wages (\$425,767); FNPF (\$34,061); 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 Expenses (\$25,000); Pre-fabricated Buildings Maintenance (\$23,000); Lab Hygiene Equipment (\$20,000); Annual Lab Accreditation Fees (\$40,000); Upgrade of Stores and Quarters (\$27,000).

*Expenditure Account Number*

- 30-1-4
- 1. Personal Emoluments (\$243,883); FNPF (\$19,511).
  - 2. Wages (\$10,520); FNPF (\$ 842).
  - 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); Information Technology Operational Support (\$55,000) - **R**.

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015      2016	
<b>Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES</b>					
<b>Department of Agriculture</b>					
<b>Programme 1 - Policy and Administration</b>	<b>\$000</b>				
<b>ACTIVITY 5 - Drainage and Irrigation</b>					
<b>(Expenditure Account Number: 30-1-5 )</b>					
1. Established Staff ..... (29) <b>(29)</b>	606.8	618.8	<b>716.5</b>	716.5	716.5
2. Government Wage Earners ..... (3) <b>(3)</b>	28.4	31.6	<b>34.7</b>	34.7	34.7
3. Travel and Communications .....	22.0	24.0	<b>24.0</b>	24.0	24.0
4. Maintenance and Operations .....	19.5	24.0	<b>24.0</b>	24.0	24.0
5. Purchase of Goods and Services .....	6.8	7.0	<b>7.0</b>	7.0	7.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	7.5	8.3	<b>8.3</b>	8.3	8.3
	691.0	713.7	<b>814.6</b>	814.6	814.6
	691.0	713.7	<b>814.6</b>	814.6	814.6



**MINISTRY OF PRIMARY INDUSTRIES****Department of Agriculture***Details of 2014 Expenditure by activity-**Expenditure Account Number*

- 30-1-5
- 1. Personal Emoluments (\$662,395); FNPF (\$52,992); Allowances (\$1,162).
  - 2. Wages (\$32,140); FNPF (\$2,571).
  - 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).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES</b>					
<b>Department of Agriculture</b>					
<b>Programme 2 - Crops</b>					
<b>ACTIVITY 1 - Administration</b>			<b>\$000</b>		
<b>(Expenditure Account Number: 30-2-1)</b>					
1. Established Staff ..... (47) <b>(48)</b>	739.6	804.2	<b>948.9</b>	948.9	948.9
2. Government Wage Earners ..... (12) <b>(12)</b>	188.8	210.2	<b>223.1</b>	223.1	223.1
3. Travel and Communications .....	64.5	80.8	<b>80.8</b>	80.8	80.8
4. Maintenance and Operations .....	293.8	95.6	<b>95.6</b>	95.6	95.6
5. Purchase of Goods and Services .....	39.8	49.0	<b>49.0</b>	49.0	49.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	100.0	<b>100.0</b>	100.0	100.0
8. Capital Construction .....	0.0	250.0	<b>250.0</b>	250.0	250.0
9. Capital Purchase .....	18.6	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	59.1	86.3	<b>86.3</b>	86.3	86.3
	<u>1,404.3</u>	<u>1,676.1</u>	<u><b>1,833.7</b></u>	<u>1,833.7</u>	<u>1,833.7</u>
AID-IN-KIND.....	0.0	14,166.8	<b>0.0</b>	0.0	0.0
<b>Programme 2 - Crops</b>					
<b>ACTIVITY 2 - Extension</b>			<b>\$000</b>		
<b>(Expenditure Account Number: 30-2-2)</b>					
1. Established Staff ..... (144) <b>(145)</b>	2,025.4	2,453.7	<b>2,815.9</b>	2,815.9	2,815.9
2. Government Wage Earners ..... (155) <b>(155)</b>	1,493.0	1,680.5	<b>1,856.8</b>	1,856.8	1,856.8
3. Travel and Communications .....	83.3	100.5	<b>100.5</b>	100.5	100.5
4. Maintenance and Operations .....	164.4	212.0	<b>212.0</b>	212.0	212.0
5. Purchase of Goods and Services .....	13.3	18.0	<b>18.0</b>	18.0	18.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	4,745.9	5,270.0	<b>5,770.0</b>	5,770.0	5,770.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	731.1	840.1	<b>915.1</b>	915.1	915.1
	<u>9,256.4</u>	<u>10,574.9</u>	<u><b>11,688.3</b></u>	<u>11,688.3</u>	<u>11,688.3</u>
AID-IN-KIND.....	0.0	450.0	<b>0.0</b>	0.0	0.0

## MINISTRY OF PRIMARY INDUSTRIES

### Department of Agriculture

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 30-2-1
- 1. Personal Emoluments (\$878,626); FNPf (\$70,290).
  - 2. Wages (\$131,578); FNPf (\$10,526); 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/Maintenance of Office and Quarters - Extension Division (\$250,000) - **R**.

*Expenditure Account Number*

- 30-2-2
- 1. Personal Emoluments (\$2,514,690); FNPf (\$201,175); Allowances (\$70,000); Overtime (\$30,000).
  - 2. Wages (\$1,682,204); FNPf (\$134,576); 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 - Crops (\$500,000); 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 (\$300,000) - **R**; Vanilla Development Program (\$50,000); Cottage Industry Development (\$100,000) - **R**.

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015	2016
<b>Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES</b>					
<b>Department of Agriculture</b>					
<b>Programme 2 - Crops</b>	<b>\$000</b>				
<b>ACTIVITY 3 - Research</b>					
<b>(Expenditure Account Number: 30-2-3 )</b>					
1. Established Staff ..... (74) <b>(74)</b>	1,253.6	1,555.3	<b>1,770.7</b>	1,770.7	1,770.7
2. Government Wage Earners .... (114) <b>(115)</b>	923.5	1,240.9	<b>1,361.1</b>	1,361.1	1,361.1
3. Travel and Communications .....	35.6	46.4	<b>46.4</b>	46.4	46.4
4. Maintenance and Operations .....	85.6	102.8	<b>102.8</b>	102.8	102.8
5. Purchase of Goods and Services .....	41.9	49.0	<b>49.0</b>	49.0	49.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>70.0</b>	70.0	70.0
8. Capital Construction .....	581.8	800.0	<b>1,597.0</b>	1,597.0	1,597.0
9. Capital Purchase .....	403.6	430.0	<b>400.0</b>	400.0	400.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	131.6	214.2	<b>339.8</b>	339.8	339.8
	3,457.3	4,438.5	<b>5,736.7</b>	5,736.7	5,736.7
AID-IN-KIND.....	0.0	3,453.3	<b>0.0</b>	0.0	0.0
<b>Programme 2 - Crops</b>	<b>\$000</b>				
<b>ACTIVITY 4 - Watershed Management</b>					
<b>(Expenditure Account Number: 30-2-4 )</b>					
1. Established Staff ..... (10) <b>(10)</b>	214.1	262.3	<b>287.3</b>	287.3	287.3
2. Government Wage Earners .... (12) <b>(12)</b>	77.0	129.7	<b>142.3</b>	142.3	142.3
3. Travel and Communications .....	9.0	13.0	<b>13.0</b>	13.0	13.0
4. Maintenance and Operations .....	20.5	25.0	<b>25.0</b>	25.0	25.0
5. Purchase of Goods and Services .....	11.3	13.0	<b>13.0</b>	13.0	13.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	6.7	7.6	<b>7.6</b>	7.6	7.6
	338.6	450.6	<b>488.3</b>	488.3	488.3

## MINISTRY OF PRIMARY INDUSTRIES

### Department of Agriculture

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 30-2-3
- 1. Personal Emoluments (\$1,559,011); FNPF (\$124,721); Allowances (\$80,000); Overtime (\$7,000).
  - 2. Wages (\$1,220,447); FNPF (\$97,636); 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).
  - 7. Post Harvest Losses Operational Support (\$70,000).
  - 8. Infrastructure Improvement of Research Stations (\$450,000) - **R**; Agriculture Research Services - Root Crops (\$250,000); Agriculture Research Services - Tree Crops (\$150,000); Agriculture Research Services - Horticulture (\$150,000); Management of Pests (\$100,000); Potato Research and Development (\$150,000) - **R**; Development of Seed and Planting Material (\$347,000) - **R**.
  - 9. Purchase of Equipment - Agricultural Chemistry Lab (\$100,000); Procurement of New Tractors (\$300,000) - **R**.

*Expenditure Account Number*

- 30-2-4
- 1. Personal Emoluments (\$264,209); FNPF (\$21,137) ; Allowances (\$2,000).
  - 2. Wages (\$129,111); FNPF (\$10,329); 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 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
			Estimate 2013		2015	2016
<b>Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES</b>						
<b>Department of Agriculture</b>						
<b>Programme 2 - Crops</b>				<b>\$000</b>		
<b>ACTIVITY 5 - Irrigation Services</b>						
<b>(Expenditure Account Number: 30-2-5 )</b>						
1. Established Staff .....	(7) (8)	123.1	134.7	<b>157.7</b>	157.7	157.7
2. Government Wage Earners .....	(20) (20)	139.9	209.1	<b>237.7</b>	237.7	237.7
3. Travel and Communications .....		18.7	20.0	<b>20.0</b>	20.0	20.0
4. Maintenance and Operations .....		115.3	250.2	<b>250.2</b>	250.2	250.2
5. Purchase of Goods and Services .....		18.0	21.8	<b>21.8</b>	21.8	21.8
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....		0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....		404.8	1,500.0	<b>1,500.0</b>	1,500.0	1,500.0
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....		105.9	268.8	<b>268.8</b>	268.8	268.8
		925.7	2,404.6	<b>2,456.2</b>	2,456.2	2,456.2

**Programme 3 - Livestock** **\$000****ACTIVITY 1 - Administration****(Expenditure Account Number: 30-3-1 )**

1. Established Staff .....	(29) (29)	579.6	630.6	<b>723.9</b>	723.9	723.9
2. Government Wage Earners .....	(4) (4)	38.8	42.8	<b>48.6</b>	48.6	48.6
3. Travel and Communications .....		6.0	47.0	<b>47.0</b>	47.0	47.0
4. Maintenance and Operations .....		54.8	83.5	<b>83.5</b>	83.5	83.5
5. Purchase of Goods and Services .....		16.2	20.5	<b>20.5</b>	20.5	20.5
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....		25.3	276.5	<b>26.5</b>	26.5	26.5
8. Capital Construction .....		0.0	0.0	<b>600.0</b>	600.0	600.0
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....		16.9	64.1	<b>116.6</b>	116.6	116.6
		737.6	1,164.9	<b>1,666.5</b>	1,666.5	1,666.5

## MINISTRY OF PRIMARY INDUSTRIES

### Department of Agriculture

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 30-2-5
- 1. Personal Emoluments (\$144,157); FNPF (\$11,533); Allowances (\$2,000).
  - 2. Wages (\$218,232); FNPF (\$17,459); 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 (\$656,348); FNPF (\$52,508); Allowances (\$15,000).
  - 2. Wages (\$42,860); FNPF (\$3,429); 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).
  - 8. Construction/Maintenance of Office and Quarters - AH&P Division (\$600,000) – **R**.

## DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Estimate	Projections	
			2012	2013	2014	2014	2015	2016
<b>Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES</b>								
<b>Department of Agriculture</b>								
<b>Programme 3 - Livestock</b>			<b>\$000</b>					
<b>ACTIVITY 2 - Extension</b>								
<b>(Expenditure Account Number: 30-3-2 )</b>								
1. Established Staff .....	(76)	<b>(76)</b>	1,182.8	1,366.9	<b>1,558.0</b>		1,558.0	1,558.0
2. Government Wage Earners ....	(20)	<b>(20)</b>	194.8	266.7	<b>304.1</b>		304.1	304.1
3. Travel and Communications .....			24.1	34.8	<b>34.8</b>		34.8	34.8
4. Maintenance and Operations .....			51.8	73.5	<b>73.5</b>		73.5	73.5
5. Purchase of Goods and Services .....			15.8	20.0	<b>20.0</b>		20.0	20.0
6. Operating Grants and Transfers .....			317.1	760.0	<b>860.0</b>		860.0	860.0
7. Special Expenditures .....			0.0	0.0	<b>0.0</b>		0.0	0.0
8. Capital Construction .....			2,928.8	2,720.0	<b>3,600.0</b>		3,600.0	3,600.0
9. Capital Purchase .....			290.0	0.0	<b>0.0</b>		0.0	0.0
10. Capital Grants and Transfers .....			1,500.0	1,000.0	<b>1,000.0</b>		1,000.0	1,000.0
13. Value Added Tax .....			452.0	427.2	<b>559.2</b>		559.2	559.2
			6,957.2	6,669.0	<b>8,009.5</b>		8,009.5	8,009.5

<b>Programme 3 - Livestock</b>			<b>\$000</b>					
<b>ACTIVITY 3 - Research</b>								
<b>(Expenditure Account Number: 30-3-3 )</b>								
1. Established Staff .....	(7)	<b>(7)</b>	132.4	174.9	<b>190.6</b>		190.6	190.6
2. Government Wage Earners ....	(42)	<b>(42)</b>	409.0	455.6	<b>509.8</b>		509.8	509.8
3. Travel and Communications .....			5.0	19.9	<b>19.9</b>		19.9	19.9
4. Maintenance and Operations .....			19.6	32.5	<b>42.5</b>		42.5	42.5
5. Purchase of Goods and Services .....			45.4	48.0	<b>48.0</b>		48.0	48.0
6. Operating Grants and Transfers .....			0.0	0.0	<b>0.0</b>		0.0	0.0
7. Special Expenditures .....			0.0	0.0	<b>0.0</b>		0.0	0.0
8. Capital Construction .....			0.0	0.0	<b>0.0</b>		0.0	0.0
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>		0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>		0.0	0.0
13. Value Added Tax .....			10.4	15.1	<b>16.6</b>		16.6	16.6
			621.9	746.1	<b>827.4</b>		827.4	827.4



## MINISTRY OF PRIMARY INDUSTRIES

### Department of Agriculture

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 30-3-2
- 1. Personal Emoluments (\$1,354,965); FNPF (\$108,397); Allowances (\$94,594).
  - 2. Wages (\$225,983); FNPF (\$18,079); 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 (\$850,000) - **R**.
  - 8. BTEC (\$1,000,000) - **R**; Agriculture Extension Services - Livestock (\$500,000); Livestock Feed Technology (\$100,000) - **R**; Goat Breeding Program (\$180,000); Veterinary Pathology Laboratory Upgrading (\$100,000) - **R**; Sheep Breeding Program (\$170,000); Pig Breeding Program (\$150,000); Beef Breeding Program (\$150,000); Livestock Rehabilitation Programme (\$1,000,000) - **R**; Animal Waste Management for Livestock Farmers (\$50,000) - **R**; Apiculture Industry Development (\$100,000); Poultry Breeding Program (\$100,000).
  - 10. Dairy Development Programme (\$1,000,000) - **R**.

*Expenditure Account Number*

- 30-3-3
- 1. Personal Emoluments (\$170,887); FNPF (\$13,671); Allowances (\$1,000); Overtime (\$5,000).
  - 2. Wages (\$457,655); FNPF (\$36,612); 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 (\$11,000); Plant and Machinery: Spare Parts and Maintenance (\$11,500).
  - 5. Goat Stations (\$10,500); Koronivia Research Station (\$20,000); Veterinary Pathology Chemicals (\$14,000); Artificial Insemination (\$2,500); Livestock Feed Analysis (\$1,000).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES</b>					
<b>Department of Agriculture</b>					
<b>Programme 5 - Land, Drainage and Flood Protection</b>	<b>\$000</b>				
<b>ACTIVITY 1 - Rehabilitation</b>					
<b>(Expenditure Account Number: 30-5-1 )</b>					
1. Established Staff ..... (21) <b>(21)</b>	264.1	440.7	<b>521.3</b>	521.3	521.3
2. Government Wage Earners .. (57) <b>(56)</b>	497.9	630.2	<b>696.6</b>	696.6	696.6
3. Travel and Communications .....	17.4	20.0	<b>20.0</b>	20.0	20.0
4. Maintenance and Operations .....	0.0	0.0	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....	0.0	0.0	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	605.1	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	6,642.1	7,000.0	<b>7,000.0</b>	7,000.0	7,000.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	2,000.0	1,500.0	<b>1,000.0</b>	1,000.0	1,000.0
13. Value Added Tax .....	930.8	1,053.0	<b>1,053.0</b>	1,053.0	1,053.0
	<u>10,352.2</u>	<u>11,249.0</u>	<u><b>10,290.8</b></u>	<u>10,290.8</u>	<u>10,290.8</u>
<b>Programme 6 - Land Resource Planning</b>	<b>\$000</b>				
<b>ACTIVITY 1 - Agriculture Land Use</b>					
<b>(Expenditure Account Number: 30-6-1 )</b>					
1. Established Staff ..... (38) <b>(40)</b>	774.2	841.4	<b>964.6</b>	964.6	964.6
2. Government Wage Earners .. (14) <b>(15)</b>	114.4	135.1	<b>174.4</b>	174.4	174.4
3. Travel and Communications .....	33.9	48.7	<b>48.7</b>	48.7	48.7
4. Maintenance and Operations .....	56.3	89.6	<b>95.6</b>	95.6	95.6
5. Purchase of Goods and Services .....	16.4	18.0	<b>21.0</b>	21.0	21.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	(0.0)	300.0	<b>300.0</b>	300.0	300.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	17.9	68.4	<b>69.8</b>	69.8	69.8
	<u>1,013.1</u>	<u>1,501.2</u>	<u><b>1,674.2</b></u>	<u>1,674.2</u>	<u>1,674.2</u>
AID-IN-KIND.....	0.0	0.0	<b>254.4</b>	0.0	0.0

**MINISTRY OF PRIMARY INDUSTRIES**

**Department of Agriculture**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 30-5-1      -1. Personal Emoluments (\$470,980); FNPf (\$37,678); Allowances (\$2,699); Overtime (\$9,924).  
               -2. Wages (\$635,895); FNPf (\$50,872); Allowances (\$9,800).  
               -3. Travel (\$7,000); Subsistence (\$6,000); Telecommunications (\$7,000).  
               -8. Drainage and Flood Protection (\$6,000,000); Watershed Management (\$1,000,000) - **All under R.**  
               -10. Drainage Subsidy (\$1,000,000) - **R.**

*Expenditure Account Number*

- 30-6-1      -1. Personal Emoluments (\$865,722); FNPf (\$69,258); Allowances (\$29,663).  
               -2. Wages (\$161,050); FNPf (\$12,884); 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); Drafting Materials (\$6,000).  
               -5. Books and Periodicals (\$3,000); Office Supplies (\$15,000); Minor Equipment (\$3,000).  
               -7. Fiji Sustainable Land Management Project (\$200,000) - **R**; Farm Management Services  
               (\$100,000).

*Aid-in-Kind:*    Enhanced Resilience Building and Vegetative Mapping (SPC) (\$254,429).

## DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Estimate	Projections	
			2012	Estimate	2013	2014	2015	2016
<b>Head No. 30 - MINISTRY OF PRIMARY INDUSTRIES</b>								
<b>Department of Agriculture</b>								
<b>Programme 7 - Agriculture Tribunal</b>						<b>\$000</b>		
<b>ACTIVITY 1 - General Administration</b>								
<b>(Expenditure Account Number: 30-7-1 )</b>								
1. Established Staff .....	(7)	(7)	141.2	178.2	<b>198.0</b>	198.0	198.0	
2. Government Wage Earners .....	(2)	(2)	20.1	22.0	<b>24.2</b>	24.2	24.2	
3. Travel and Communications .....			8.3	15.7	<b>15.7</b>	15.7	15.7	
4. Maintenance and Operations .....			9.5	18.5	<b>18.5</b>	18.5	18.5	
5. Purchase of Goods and Services .....			23.2	31.5	<b>31.5</b>	31.5	31.5	
6. Operating Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0	
7. Special Expenditures .....			0.0	0.0	<b>0.0</b>	0.0	0.0	
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0	
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0	
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0	
13. Value Added Tax .....			3.6	9.9	<b>9.9</b>	9.9	9.9	
			206.0	275.8	<b>297.9</b>	297.9	297.9	

**MINISTRY OF PRIMARY INDUSTRIES****Department of Agriculture***Details of 2014 Expenditure by activity-**Expenditure Account Number*

- 30-7-1*
- 1. Personal Emoluments (\$179,663) ; FNPF (\$14,373) ; Allowances (\$4,000).
  - 2. Wages (\$21,494) ; FNPF (\$1,720); Allowances (\$1,000).
  - 3. Travel (\$4,448); Subsistence (\$4,426); Telecommunications (\$6,866).
  - 4. Vehicles: Fuel and Oil (\$6,500); Maintenance of Office Equipment (\$1,000); Power Supply (\$5,000); Office Stationery and Incidentals (\$5,000); Water, Sewerage and Fire Service Charges (\$1,000).
  - 5. Books, Periodicals and Publications (\$1,000); Agricultural Tribunal Expenses (\$30,000); Office Cleaning (\$500).

**DETAILS OF EXPENDITURE**

	Actual	Revised Estimate	Estimate	Projections	
	2012	2013	2014	2015	2016

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

\$000

**SUMMARY OF TOTAL EXPENDITURE**

1. Established Staff .....	4,934.7	5,765.2	<b>7,571.3</b>	7,571.3	7,571.3
2. Government Wage Earners.....	1,469.4	1,304.9	<b>1,543.4</b>	1,543.4	1,543.4
3. Travel and Communications .....	353.4	443.1	<b>475.1</b>	475.1	475.1
4. Maintenance and Operations .....	1,994.2	2,108.4	<b>2,243.9</b>	2,190.9	2,190.9
5. Purchase of Goods and Services .....	745.1	881.3	<b>891.3</b>	886.3	886.3
6. Operating Grants and Transfers .....	398.1	469.4	<b>469.4</b>	469.4	469.4
7. Special Expenditures .....	722.9	380.0	<b>182.5</b>	182.5	182.5
<b>TOTAL OPERATING</b> .....	<b>10,617.8</b>	<b>11,352.3</b>	<b>13,376.9</b>	13,318.9	13,318.9
8. Capital Construction .....	3,341.0	4,050.0	<b>5,204.0</b>	4,150.0	4,150.0
9. Capital Purchase .....	0.0	0.0	<b>1,090.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL CAPITAL</b> .....	<b>3,341.0</b>	<b>4,050.0</b>	<b>6,294.0</b>	4,150.0	4,150.0
13. Value Added Tax .....	1,052.3	1,179.4	<b>1,513.0</b>	1,182.7	1,182.7
<b>TOTAL EXPENDITURE</b> .....	<b>15,011.2</b>	<b>16,581.7</b>	<b>21,183.9</b>	18,651.6	18,651.6
<b>TOTAL AID-IN-KIND</b> .....	<b>0.0</b>	<b>234.8</b>	<b>205.0</b>	0.0	0.0

<b>Staff Summary</b>	2013	<b>2014</b>
Approved Established Posts .....	279	<b>319</b>
Approved Government Wage Earners .....	121	<b>122</b>

**MINISTRY OF PRIMARY INDUSTRIES**  
**Department of Fisheries and Forests**

**ROLE AND RESPONSIBILITIES:**

The Department of Fisheries and Forests is responsible for the management, sustainable development and implementation of programmes and projects which will promote best practices, ensure sustainability and balances utilization and conservation.

This will be executed through:

- i. Implementation of Forest Policy 2007;
- ii. Administration and enforcement of Fisheries and Forest Legislation;
- iii. Sustainable utilization and management of fisheries and forest resources;
- iv. Administration of fisheries and forest related licenses and permits;
- v. Provision of training, extension and support services and research;
- vi. Coordination of activities with key stakeholders including fisheries and forest resource owners; and
- vii. Alignment of fisheries and forest related activities to comply to International, Regional and National Standards.

**OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES**

<u>Targeted Outcome</u>	<u>Outputs</u>
<p style="text-align: center;"><b><u>Forestry Department</u></b></p> <p>1. Sustainable Development and Management of Forest Resources.</p>	<p style="text-align: center;"><b><u>Forestry Department</u></b></p> <ol style="list-style-type: none"> <li>1. Portfolio Leadership, Policy Advice and Secretariat Support.</li> <li>2. Research and Development – Forestry.</li> <li>3. Education and Training– Forestry Development.</li> <li>4. Public Awareness and Promotion - Sustainable Forest Management.</li> <li>5. Food Security and Income Generation – Inland and Maritime Forest Communities.</li> <li>6. Forest Law Enforcement: Licensing, Compliance and Monitoring – Forest Resources.</li> <li>7. Sustainable Trade Environment – Forestry.</li> <li>8. Value Adding and Down Streaming Processing.</li> <li>9. Mainstreaming of Climate Change Adaptation and Mitigation.</li> <li>10. Strengthen Global, Regional and National Partnership – Forestry Development.</li> <li>11. Promote Gender Equality and Women Empowerment – Forestry.</li> <li>12. Financial Services – Forestry.</li> </ol>
<p style="text-align: center;"><b><u>Fisheries Department</u></b></p> <p>2. Pursuing Growth and Ensuring Food Security through Sustainable Marine Resource Management.</p>	<p style="text-align: center;"><b><u>Fisheries Department</u></b></p> <ol style="list-style-type: none"> <li>1. Portfolio Leadership, Policy Advice and Secretariat Support.</li> <li>2. Research &amp; Development – Fisheries.</li> <li>3. Education &amp; Training – Basic Fisheries Resource Management Techniques and Options.</li> <li>4. Public Awareness and Promotions – Sustainable Fisheries Management.</li> <li>5. Food Security and Income Generation – Aquaculture &amp; Inshore Fisheries Development.</li> <li>6. Fisheries Law Enforcement – Licensing, Compliance and Monitoring - Fisheries Resources.</li> <li>7. Sustainable Trade Environment – Fisheries.</li> <li>8. Climate Change Adaptation and Resilience.</li> <li>9. Strengthen Global, Regional and National Partnership - Fisheries Development.</li> <li>10. Promote Gender Equality and Women Empowerment – Fisheries.</li> <li>11. Financial Services – Fisheries.</li> </ol>

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015      2016	
<b>Head No. 32 - MINISTRY OF PRIMARY INDUSTRIES</b>					
<b>Department of Fisheries and Forests</b>					
<b>Programme 1 - Policy and Administration</b>	<b>\$000</b>				
<b>ACTIVITY 1 - General Administration</b>					
<b>(Expenditure Account Number: 32-1-1 )</b>					
1. Established Staff ..... (10) (10)	318.1	434.7	<b>587.9</b>	587.9	587.9
2. Government Wage Earners ..... (2) (2)	24.9	33.1	<b>35.0</b>	35.0	35.0
3. Travel and Communications .....	26.7	37.4	<b>42.4</b>	42.4	42.4
4. Maintenance and Operations .....	17.3	20.9	<b>26.9</b>	26.9	26.9
5. Purchase of Goods and Services .....	74.2	103.5	<b>103.5</b>	103.5	103.5
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	31.2	200.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	12.3	54.3	<b>25.9</b>	25.9	25.9
	504.9	883.8	<b>821.6</b>	821.6	821.6
<b>Programme 1 - Policy and Administration</b>	<b>\$000</b>				
<b>ACTIVITY 2 - Economic Policy, Planning and Statistics</b>					
<b>(Expenditure Account Number: 32-1-2 )</b>					
1. Established Staff ..... (1) (5)	42.0	42.0	<b>176.8</b>	176.8	176.8
2. Government Wage Earners .....	0.6	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	21.9	22.0	<b>23.0</b>	23.0	23.0
4. Maintenance and Operations .....	29.5	36.9	<b>36.9</b>	36.9	36.9
5. Purchase of Goods and Services .....	16.0	16.0	<b>16.0</b>	16.0	16.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	20.0	20.0	<b>80.0</b>	80.0	80.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	13.1	14.2	<b>23.4</b>	23.4	23.4
	143.1	151.1	<b>356.2</b>	356.2	356.2



**MINISTRY OF PRIMARY INDUSTRIES**

**Department of Fisheries and Forests**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 32-1-1
- 1. Personal Emoluments (\$509,244); FNPf (\$40,740); Allowances (\$37,900).
  - 2 Wages (\$21,795); FNPf (\$1,744); Allowances (\$2,000); Overtime (\$9,500).
  - 3. Travel (\$10,467); Subsistence (\$11,892); Telecommunications (\$20,000).
  - 4. Vehicles: Fuel and Oil (\$15,000); 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).

*Expenditure Account Number*

- 32-1-2
- 1. Personal Emoluments (\$161,422); FNPf (\$12,914); Allowances (\$2,500).
  - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunications (\$3,000).
  - 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); Information Technology Operational Support (\$60,000) – **R.**

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015 2016	
<b>Head No. 32 - MINISTRY OF PRIMARY INDUSTRIES</b>					
<b>Department of Fisheries and Forests</b>					
<b>Programme 2 - Forestry</b>	<b>\$000</b>				
<b>ACTIVITY 1 - General Administration</b>					
<b>(Expenditure Account Number: 32-2-1)</b>					
1. Established Staff ..... (46) <b>(46)</b>	875.4	957.4	<b>1,082.9</b>	1,082.9	1,082.9
2. Government Wage Earners (24) <b>(24)</b>	139.6	217.8	<b>284.8</b>	284.8	284.8
3. Travel and Communications .....	52.4	60.9	<b>60.9</b>	60.9	60.9
4. Maintenance and Operations .....	174.5	191.7	<b>191.7</b>	191.7	191.7
5. Purchase of Goods and Services .....	13.1	14.0	<b>14.0</b>	14.0	14.0
6. Operating Grants and Transfers .....	398.1	469.4	<b>469.4</b>	469.4	469.4
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	(0.0)	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	38.7	40.0	<b>40.0</b>	40.0	40.0
	1,691.8	1,951.2	<b>2,143.7</b>	2,143.7	2,143.7

<b>Programme 2 - Forestry</b>	<b>\$000</b>				
<b>ACTIVITY 2 - Forest Conservation and Management Services</b>					
<b>(Expenditure Account Number: 32-2-2)</b>					
1. Established Staff ..... (10) <b>(10)</b>	188.6	190.4	<b>211.1</b>	211.1	211.1
2. Government Wage Earners (1) <b>(1)</b>	24.4	13.5	<b>14.6</b>	14.6	14.6
3. Travel and Communications .....	11.5	14.3	<b>17.1</b>	17.1	17.1
4. Maintenance and Operations .....	18.6	19.0	<b>19.0</b>	19.0	19.0
5. Purchase of Goods and Services .....	4.3	4.3	<b>4.3</b>	4.3	4.3
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	1.7	2.5	<b>2.5</b>	2.5	2.5
8. Capital Construction .....	227.5	300.0	<b>300.0</b>	300.0	300.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	25.6	51.0	<b>51.4</b>	51.4	51.4
	502.1	595.1	<b>620.0</b>	620.0	620.0

## MINISTRY OF PRIMARY INDUSTRIES

### Department of Fisheries and Forests

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 32-2-1
- 1. Personal Emoluments (\$993,566); FNPF (\$79,485); Allowances (\$8,500); Relieving Staff (\$1,300).
  - 2. Wages (\$262,804); FNPF (\$21,024); 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); Forest Subsidy on Value Adding Machines (\$50,000) - **R.**

*Expenditure Account Number*

- 32-2-2
- 1. Personal Emoluments (\$194,152); FNPF (\$15,532); Allowance (\$1,400).
  - 2. Wages (\$10,898); FNPF (\$ 872); Casuals (\$2,800).
  - 3. Travel (\$4,100); Subsistence (\$5,000); Telecommunications (\$8,000).
  - 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 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015      2016	
<b>Head No. 32 - MINISTRY OF PRIMARY INDUSTRIES</b>					
<b>Department of Fisheries and Forests</b>					
<b>Programme 2 - Forestry</b>	<b>\$000</b>				
<b>ACTIVITY 3 - Training and Education</b>					
<b>(Expenditure Account Number: 32-2-3 )</b>					
1. Established Staff .....(11) (11)	149.6	175.0	<b>206.4</b>	206.4	206.4
2. Government Wage Earners .....(5) (5)	90.8	88.4	<b>93.0</b>	93.0	93.0
3. Travel and Communications .....	8.4	8.7	<b>12.3</b>	12.3	12.3
4. Maintenance and Operations .....	40.4	42.6	<b>43.6</b>	43.6	43.6
5. Purchase of Goods and Services .....	232.1	268.4	<b>268.4</b>	268.4	268.4
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	45.2	48.0	<b>48.7</b>	48.7	48.7
	566.5	631.1	<b>672.5</b>	672.5	672.5

**Programme 2 - Forestry** **\$000**

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

1. Established Staff .....(11) (11)	241.8	203.0	<b>232.7</b>	232.7	232.7
2. Government Wage Earners .....(9) (9)	97.4	108.5	<b>118.1</b>	118.1	118.1
3. Travel and Communications .....	8.1	13.5	<b>13.5</b>	13.5	13.5
4. Maintenance and Operations .....	17.4	23.4	<b>23.4</b>	23.4	23.4
5. Purchase of Goods and Services .....	24.0	36.5	<b>36.5</b>	36.5	36.5
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	7.9	11.0	<b>11.0</b>	11.0	11.0
	396.7	395.9	<b>435.2</b>	435.2	435.2

**MINISTRY OF PRIMARY INDUSTRIES**

**Department of Fisheries and Forests**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 32-2-3       -1. Personal Emoluments (\$190,543); FNPF(\$15,243); Allowance (\$ 600).  
               -2. Wages (\$53,733); FNPF (\$4,299); Casuals (\$35,000).  
               -3. Travel (\$1,455); Subsistence (\$4,885); Telecommunications (\$6,000).  
               -4. Vehicle: Fuel and Oil (\$14,000); 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); FTC-Training Expenses (\$200,000).

*Expenditure Account Number*

- 32-2-4       -1. Personal Emoluments (\$212,664); FNPF (\$17,013); Allowances (\$3,000).  
               -2. Wages (\$96,897); FNPF (\$7,752); 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 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015      2016	
<b>Head No. 32 - MINISTRY OF PRIMARY INDUSTRIES</b>						
<b>Department of Fisheries and Forests</b>						
<b>Programme 2 - Forestry</b>				<b>\$000</b>		
<b>ACTIVITY 5 - Timber Utilisation Research and Product Development</b>						
<b>(Expenditure Account Number: 32-2-5 )</b>						
1. Established Staff .....(11)	<b>(11)</b>	190.6	202.6	<b>233.6</b>	233.6	233.6
2. Government Wage Earners .....(7)	<b>(8)</b>	96.8	76.4	<b>97.8</b>	97.8	97.8
3. Travel and Communications .....		13.3	18.8	<b>19.9</b>	19.9	19.9
4. Maintenance and Operations .....		28.2	33.3	<b>33.3</b>	33.3	33.3
5. Purchase of Goods and Services .....		161.2	214.0	<b>214.0</b>	214.0	214.0
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....		0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....		551.0	450.0	<b>750.0</b>	450.0	450.0
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....		125.0	107.4	<b>152.6</b>	107.6	107.6
		1,166.2	1,102.5	<b>1,501.2</b>	1,156.2	1,156.2
<b>Programme 2 - Forestry</b>				<b>\$000</b>		
<b>ACTIVITY 6 - Extension and Advisory Services (Forest Planting and Afforestation)</b>						
<b>(Expenditure Account Number: 32-2-6 )</b>						
1. Established Staff .....(4)	<b>(4)</b>	49.4	79.6	<b>91.0</b>	91.0	91.0
2. Government Wage Earners .....(13)	<b>(13)</b>	80.3	140.3	<b>155.5</b>	155.5	155.5
3. Travel and Communications .....		4.3	8.2	<b>8.2</b>	8.2	8.2
4. Maintenance and Operations .....		4.2	8.4	<b>9.1</b>	9.1	9.1
5. Purchase of Goods and Services .....		14.1	15.0	<b>15.0</b>	15.0	15.0
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....		0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....		142.5	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....		24.6	4.7	<b>4.8</b>	4.8	4.8
		319.5	256.3	<b>283.6</b>	283.6	283.6

**MINISTRY OF PRIMARY INDUSTRIES**

**Department of Fisheries and Forests**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 32-2-5
- 1. Personal Emoluments (\$207,941); FNPF (\$16,635); Allowance (\$9,000).
  - 2. Wages (\$87,284); FNPF (\$6,983); Casuals (\$2,000); Allowances (\$1,500).
  - 3. Travel (\$4,909); Subsistence (\$7,000); Telecommunications (\$8,000).
  - 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 Office and Quarters - Forestry (\$500,000) - **R**; Research and Development of Wood and Non - Wood Species (\$150,000).

*Expenditure Account Number*

- 32-2-6
- 1. Personal Emoluments (\$83,842); FNPF (\$6,707); Allowance (\$ 500).
  - 2. Wages (\$137,593); FNPF (\$11,007); Allowances (\$4,280); Casuals (\$2,600).
  - 3. Travel (\$ 974); Subsistence (\$6,000); Telecommunications (\$1,181).
  - 4. Vehicles: Fuel and Oil (\$5,712); Spare Parts and Maintenance (\$3,434).
  - 5. Materials for Stores (\$15,000).

## DETAILS OF EXPENDITURE

		Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
			Estimate 2013		2015	2016
<b>Head No. 32 - MINISTRY OF PRIMARY INDUSTRIES</b>						
<b>Department of Fisheries and Forests</b>						
<b>Programme 2 - Forestry</b>				<b>\$000</b>		
<b>ACTIVITY 7 - Monitoring, Control and Surveillance (Harvesting and Logging)</b>						
<b>(Expenditure Account Number: 32-2-7 )</b>						
1. Established Staff .....	(34) (34)	447.7	420.0	<b>524.4</b>	524.4	524.4
2. Government Wage Earners .....	(12) (12)	265.5	126.7	<b>148.8</b>	148.8	148.8
3. Travel and Communications .....		6.7	26.8	<b>26.8</b>	26.8	26.8
4. Maintenance and Operations .....		83.3	173.6	<b>173.6</b>	173.6	173.6
5. Purchase of Goods and Services .....		19.9	40.0	<b>40.0</b>	40.0	40.0
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....		222.3	100.0	<b>100.0</b>	100.0	100.0
8. Capital Construction .....		267.2	300.0	<b>300.0</b>	300.0	300.0
9. Capital Purchase .....		0.0	0.0	<b>1,090.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....		104.3	96.1	<b>259.6</b>	96.1	96.1
		1,416.8	1,283.2	<b>2,663.3</b>	1,409.8	1,409.8

**Programme 2 - Forestry** **\$000**

**ACTIVITY 8 - Forest Parks, Recreation and Nature Reserves****(Expenditure Account Number: 32-2-8)**

1. Established Staff .....	(3) (3)	72.4	43.7	<b>51.9</b>	51.9	51.9
2. Government Wage Earners .....	(3) (3)	49.7	33.1	<b>36.7</b>	36.7	36.7
3. Travel and Communications .....		1.6	13.5	<b>13.5</b>	13.5	13.5
4. Maintenance and Operations .....		1.4	3.2	<b>3.2</b>	3.2	3.2
5. Purchase of Goods and Services .....		55.4	62.6	<b>62.6</b>	62.6	62.6
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....		0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....		0.0	0.0	<b>104.0</b>	0.0	0.0
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....		10.0	11.9	<b>27.5</b>	11.9	11.9
		190.6	167.9	<b>299.4</b>	179.8	179.8



**MINISTRY OF PRIMARY INDUSTRIES**

**Department of Fisheries and Forests**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 32-2-7
- 1. Personal Emoluments (\$475,845); FNPF (\$38,068); Allowance (\$10,500).
  - 2. Wages (\$127,627); FNPF (\$10,210); 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**.
  - 9. Pine Woodlot Logging Package (Narocake - Gau/Cicia Pine Scheme) (\$1,090,000) - **R**.

*Expenditure Account Number*

- 32-2-8
- 1. Personal Emoluments (\$44,389); FNPF (\$3,551); Allowance (\$4,000).
  - 2. Wages (\$33,070); FNPF (\$2,646); 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).
  - 8. Upgrading of Colo-i-Suva Forest Park (\$104,000) - **R**.

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015 2016	
<b>Head No. 32 - MINISTRY OF PRIMARY INDUSTRIES</b>					
<b>Department of Fisheries and Forests</b>					
<b>Programme 3 - Fisheries</b>	<b>\$000</b>				
<b>ACTIVITY 1 - General Administration</b>					
<b>(Expenditure Account Number: 32-3-1 )</b>					
1. Established Staff .....(18) <b>(18)</b>	264.8	432.5	<b>477.6</b>	477.6	477.6
2. Government Wage Earners ....(14) <b>(14)</b>	143.5	141.9	<b>168.8</b>	168.8	168.8
3. Travel and Communications .....	30.3	38.0	<b>43.6</b>	43.6	43.6
4. Maintenance and Operations .....	448.1	459.0	<b>461.0</b>	461.0	461.0
5. Purchase of Goods and Services .....	14.4	18.0	<b>18.0</b>	18.0	18.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	199.5	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	104.2	77.2	<b>78.4</b>	78.4	78.4
	1,204.7	1,166.6	<b>1,247.4</b>	1,247.4	1,247.4

<b>Programme 3 - Fisheries</b>	<b>\$000</b>				
<b>ACTIVITY 2 - Offshore Fisheries</b>					
<b>(Expenditure Account Number: 32-3-2 )</b>					
1. Established Staff .....(33) <b>(57)</b>	55.9	886.7	<b>1,483.2</b>	1,483.2	1,483.2
2. Government Wage Earners ....(1) <b>(1)</b>	2.0	16.3	<b>17.4</b>	17.4	17.4
3. Travel and Communications .....	70.7	82.9	<b>86.7</b>	86.7	86.7
4. Maintenance and Operations .....	169.1	100.0	<b>152.0</b>	122.0	122.0
5. Purchase of Goods and Services .....	81.0	52.0	<b>52.0</b>	52.0	52.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	37.2	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	34.7	35.2	<b>43.6</b>	39.1	39.1
	450.7	1,173.2	<b>1,834.8</b>	1,800.3	1,800.3

**MINISTRY OF PRIMARY INDUSTRIES**  
**Department of Fisheries and Forests**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 32-3-1      -1. Personal Emoluments (\$427,837); FNPF (\$34,227); Allowance (\$8,000); Sea-Going Allowance (\$7,500).  
 -2. Wages (\$149,825); FNPF (\$11,986); Allowance (\$7,000).  
 -3. Travel (\$9,200); Subsistence (\$14,443); Telecommunications (\$20,000).  
 -4. Vehicles: Fuel and Oil (\$14,000); 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 (\$985,037); FNPF (\$78,803); Allowance (\$11,000); Sea Going Allowance - NOP (\$218,538); Sea Going Allowance - ROP (\$189,800).  
 -2. Wages (\$10,520); FNPF (\$ 842); Allowance (\$6,000).  
 -3. Travel (\$21,471); Subsistence (\$53,460); Telecommunications (\$11,750).  
 -4. Vehicle: Fuel and Oil (\$34,000); 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); Protective Clothing (\$50,000).  
 -5. Books, Periodicals and Publications (\$2,000); Training Expenses (\$50,000).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 32 - MINISTRY OF PRIMARY INDUSTRIES</b>					
<b>Department of Fisheries and Forests</b>					
<b>Programme 3 - Fisheries</b>	<b>\$000</b>				
<b>ACTIVITY 3 - Research, Resource Assessment and Development</b>					
<b>(Expenditure Account Number: 32-3-3 )</b>					
1. Established Staff .....(14) (13)	262.5	270.6	<b>296.4</b>	296.4	296.4
2. Government Wage Earners .....(12) (12)	111.5	107.3	<b>150.9</b>	150.9	150.9
3. Travel and Communications .....	14.8	15.9	<b>15.9</b>	15.9	15.9
4. Maintenance and Operations .....	166.6	170.9	<b>243.9</b>	220.9	220.9
5. Purchase of Goods and Services .....	12.5	13.5	<b>23.5</b>	18.5	18.5
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	1,180.6	1,100.0	<b>1,300.0</b>	1,300.0	1,300.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	213.5	195.1	<b>237.5</b>	233.3	233.3
	1,962.2	1,873.3	<b>2,268.1</b>	2,235.9	2,235.9

**Programme 3 - Fisheries** **\$000**

**ACTIVITY 4 - Fleet and Technical Services****(Expenditure Account Number: 32-3-4 )**

1. Established Staff .....(28) (41)	886.2	578.1	<b>935.4</b>	935.4	935.4
2. Government Wage Earners .....(4) (4)	69.0	46.4	<b>47.5</b>	47.5	47.5
3. Travel and Communications .....	20.7	21.3	<b>25.3</b>	25.3	25.3
4. Maintenance and Operations .....	375.5	377.1	<b>377.9</b>	377.9	377.9
5. Purchase of Goods and Services .....	10.6	11.0	<b>11.0</b>	11.0	11.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	242.1	257.5	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	104.7	100.0	<b>62.1</b>	62.1	62.1
	1,708.7	1,391.4	<b>1,459.2</b>	1,459.2	1,459.2

## MINISTRY OF PRIMARY INDUSTRIES

### Department of Fisheries and Forests

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 32-3-3
- 1. Personal Emoluments (\$258,713); FPNF (\$20,697); Allowance (\$11,000); Sea-Going Allowance (\$6,000).
  - 2. Wages (\$130,420); FPNF (\$10,434); Allowance (\$10,000).
  - 3. Travel (\$4,452); Subsistence (\$6,464); Telecommunication (\$5,000).
  - 4. Vehicles: Fuel and Oil (\$4,000); Vehicles: Spare Parts and Maintenance (\$5,932); Vessels: Fuel and Oil (\$20,000); Vessels: Spare Parts and Maintenance (\$20,000); Dive Equipment Maintenance (\$30,000); Protective Clothing (\$6,000); Cleaning Materials (\$6,000); Naduruloulou Fish Farm (\$52,000); Makogai Research Station (\$50,000); Galoa Research Station (\$50,000).
  - 5. Books, Periodicals and Publications (\$1,000); Computer Software and Stationery (\$3,000); Fishing Gear (\$2,000); Laboratory Equipment and Hand Tools (\$6,000); Fish Farming Equipment (\$1,500); Dive Insurance (\$10,000) - **R**.
  - 8. Makogai Mariculture Centre Development (\$200,000); Pearl Oyster Research and Development (\$200,000); Marine Resource Inventory Survey (\$500,000); Upgrading of Office and Quarters - Fisheries (\$400,000) - **All under R**.

*Expenditure Account Number*

- 32-3-4
- 1. Personal Emoluments (\$790,163); FPNF (\$63,213); Allowance (\$22,000); Sea-Going Allowance (\$60,000).
  - 2. Wages (\$42,559); FPNF (\$3,405); Allowance (\$1,500).
  - 3. Travel (\$14,883); Subsistence (\$2,445); Telecommunications (\$8,000).
  - 4. Vehicles: Fuel and Oil (\$13,000); 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).

## DETAILS OF EXPENDITURE

		Actual	Revised	Estimate	Estimate	Projections	
		2012	2013	2014	2015	2016	
<b>Head No. 32 - MINISTRY OF PRIMARY INDUSTRIES</b>							
<b>Department of Fisheries and Forests</b>							
<b>Programme 3 - Fisheries</b>				<b>\$000</b>			
<b>ACTIVITY 5 - Extension and Advisory Services</b>							
<b>(Expenditure Account Number: 32-3-5)</b>							
1. Established Staff .....	(30) (30)	478.6	581.5	<b>666.7</b>	666.7	666.7	
2. Government Wage Earners ..	(3) (3)	92.5	32.0	<b>35.1</b>	35.1	35.1	
3. Travel and Communications .....		38.4	37.0	<b>42.0</b>	42.0	42.0	
4. Maintenance and Operations .....		322.2	343.0	<b>343.0</b>	343.0	343.0	
5. Purchase of Goods and Services .....		1.0	1.0	<b>1.0</b>	1.0	1.0	
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0	
7. Special Expenditures .....		0.0	0.0	<b>0.0</b>	0.0	0.0	
8. Capital Construction .....		464.5	500.0	<b>1,300.0</b>	700.0	700.0	
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0	
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0	
13. Value Added Tax .....		118.5	132.2	<b>252.9</b>	162.9	162.9	
		<u>1,515.8</u>	<u>1,626.7</u>	<u><b>2,640.7</b></u>	<u>1,950.7</u>	<u>1,950.7</u>	
AID-IN-KIND .....		0.0	104.8	<b>0.0</b>	0.0	0.0	
<b>Programme 3 - Fisheries</b>				<b>\$000</b>			
<b>ACTIVITY 6 - Aquaculture</b>							
<b>(Expenditure Account Number: 32-3-6)</b>							
1. Established Staff .....	(15) (15)	411.1	267.5	<b>313.4</b>	313.4	313.4	
2. Government Wage Earners .....	(11) (11)	180.9	123.3	<b>139.4</b>	139.4	139.4	
3. Travel and Communications .....		23.6	24.0	<b>24.0</b>	24.0	24.0	
4. Maintenance and Operations .....		97.9	105.2	<b>105.2</b>	105.2	105.2	
5. Purchase of Goods and Services .....		11.2	11.5	<b>11.5</b>	11.5	11.5	
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0	
7. Special Expenditures .....		0.0	0.0	<b>0.0</b>	0.0	0.0	
8. Capital Construction .....		476.5	1,200.0	<b>1,150.0</b>	1,100.0	1,100.0	
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0	
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0	
13. Value Added Tax .....		69.8	201.1	<b>193.6</b>	186.1	186.1	
		<u>1,271.0</u>	<u>1,932.7</u>	<u><b>1,937.1</b></u>	<u>1,879.6</u>	<u>1,879.6</u>	
AID-IN-KIND .....		0.0	130.0	<b>205.0</b>	0.0	0.0	

## MINISTRY OF PRIMARY INDUSTRIES

### Department of Fisheries and Forests

#### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 32-3-5
- 1. Personal Emoluments (\$541,188); FNPF (\$43,295); Allowance (\$70,073); Sea-Going Allowance (\$10,000), Relieving Staff (\$2,105).
  - 2. Wages (\$32,466); FNPF (\$2,597).
  - 3. Travel (\$15,000); Subsistence (\$7,000); Telecommunications (\$20,000).
  - 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 (\$600,000); Construction of Gau Ice Plant (\$600,000); Biodiversity Enhancement – Ridge to Reef (\$100,000) - **All under R.**

#### *Expenditure Account Number*

- 32-3-6
- 1. Personal Emoluments (\$272,089); FNPF (\$21,767); Allowance (\$12,500); Sea-Going Allowance (\$7,000).
  - 2. Wages (\$121,234); FNPF (\$9,699); 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 Expenses (\$10,000).
  - 8. Aquaculture Development (\$250,000); Brackishwater Development (\$200,000); Seaweed Development (\$200,000); Establishment of a Multi Species Hatchery (Ra) (\$500,000) - **All under R.**

*Aid-in-Kind:* Technical Assistance – Aquaculture Training – Fisheries Sector (SPC) (\$205,000).

**DETAILS OF EXPENDITURE**

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015      2016	
<b>Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES</b>					
<b>\$000</b>					
<b>SUMMARY OF TOTAL EXPENDITURE</b>					
1. Established Staff .....	6,719.4	7,376.6	<b>8,866.7</b>	8,866.7	8,866.7
2. Government Wage Earners.....	799.2	903.0	<b>915.3</b>	915.3	915.3
3. Travel and Communications .....	402.9	509.1	<b>659.1</b>	659.1	659.1
4. Maintenance and Operations .....	4,393.0	6,297.4	<b>6,679.4</b>	6,669.4	6,669.4
5. Purchase of Goods and Services .....	843.7	1,414.7	<b>1,114.7</b>	1,114.7	1,114.7
6. Operating Grants and Transfers .....	31.7	32.1	<b>32.1</b>	32.1	32.1
7. Special Expenditures .....	123.7	149.0	<b>149.0</b>	149.0	149.0
<b>TOTAL OPERATING</b> .....	<b>13,313.5</b>	<b>16,681.8</b>	<b>18,416.2</b>	<b>18,406.2</b>	<b>18,406.2</b>
8. Capital Construction .....	2,212.2	2,685.0	<b>3,935.0</b>	3,935.0	3,935.0
9. Capital Purchase .....	307.9	300.0	<b>2,880.0</b>	280.0	280.0
10. Capital Grants and Transfers .....	2,169.8	5,200.0	<b>5,150.0</b>	5,150.0	5,150.0
<b>TOTAL CAPITAL</b> .....	<b>4,690.0</b>	<b>8,185.0</b>	<b>11,965.0</b>	<b>9,365.0</b>	<b>9,365.0</b>
13. Value Added Tax .....	1,102.4	1,703.3	<b>2,312.6</b>	1,921.1	1,921.1
<b>TOTAL EXPENDITURE</b> .....	<b>19,105.9</b>	<b>26,570.1</b>	<b>32,693.8</b>	<b>29,692.3</b>	<b>29,692.3</b>
<b>TOTAL AID-IN-KIND</b> .....	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Staff Summary**

	2013	2014
Approved Established Posts .....	352	<b>353</b>
Approved Government Wage Earners.....	83	<b>82</b>



## 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. It is responsible for policy formulation, monitoring and implementation of programs in the areas governing state land administration, mineral sector and Fiji's groundwater resources.

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

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015      2016	
<b>Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES</b>					
<b>Programme 1 - Policy and Administration</b>					
<b>ACTIVITY 1 - General Administration</b> <span style="float: right;"><b>\$000</b></span>					
<b>(Expenditure Account Number: 33-1-1)</b>					
1. Established Staff .....(6) (6)	283.4	383.9	<b>496.3</b>	496.3	496.3
2. Government Wage Earners .....(1) (1)	14.5	17.9	<b>19.0</b>	19.0	19.0
3. Travel and Communications .....	26.9	27.3	<b>27.3</b>	27.3	27.3
4. Maintenance and Operations .....	30.6	40.9	<b>40.9</b>	40.9	40.9
5. Purchase of Goods and Services .....	13.4	16.5	<b>16.5</b>	16.5	16.5
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	8.5	12.7	<b>12.7</b>	12.7	12.7
	<u>377.3</u>	<u>499.2</u>	<u><b>612.6</b></u>	<u>612.6</u>	<u>612.6</u>
<b>Programme 2 - Mineral Resources</b>					
<b>ACTIVITY 1 - Geological and Mineral Investigation</b> <span style="float: right;"><b>\$000</b></span>					
<b>(Expenditure Account Number: 33-2-1)</b>					
1. Established Staff ..... (74) (74)	1,435.6	1,545.7	<b>1,825.7</b>	1,825.7	1,825.7
2. Government Wage Earners . (21) (21)	204.1	219.3	<b>166.4</b>	166.4	166.4
3. Travel and Communications .....	60.5	78.5	<b>78.5</b>	78.5	78.5
4. Maintenance and Operations .....	223.9	250.7	<b>282.7</b>	282.7	282.7
5. Purchase of Goods and Services .....	95.1	111.7	<b>111.7</b>	111.7	111.7
6. Operating Grants and Transfers .....	31.7	32.1	<b>32.1</b>	32.1	32.1
7. Special Expenditures .....	38.2	41.2	<b>41.2</b>	41.2	41.2
8. Capital Construction .....	1,315.1	500.0	<b>540.0</b>	540.0	540.0
9. Capital Purchase .....	207.9	200.0	<b>2,700.0</b>	100.0	100.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	247.9	177.3	<b>563.1</b>	173.1	173.1
	<u>3,859.9</u>	<u>3,156.5</u>	<u><b>6,341.3</b></u>	<u>3,351.3</u>	<u>3,351.3</u>
AID-IN-KIND.....	0.0	50.0	<b>0.00</b>	0.00	0.00

## MINISTRY OF LANDS AND MINERAL RESOURCES

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 33-1-1
- 1. Personal Emoluments (\$378,143); FNPF (\$30,251); Allowances (\$87,900).
  - 2. Wages (\$10,921); FNPF (\$ 874); 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 (\$1,686,677); FNPF (\$134,934); Allowances (\$1,500); Relieving Staff (\$2,600).
  - 2. Wages (\$145,095); FNPF (\$11,608); 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 (\$40,000); 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); Satellite Lease Services (\$12,000).
  - 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 (\$240,000) - **R**; Mineral Investigation (\$200,000) - **R**.
  - 9. Purchase of Technical Equipment (\$100,000); Purchase of Drilling Equipment (\$2,600,000) - **All under R**.

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES</b>					
<b>Programme 2 - Mineral Resources</b>	<b>\$000</b>				
<b>ACTIVITY 2 - Oil and Mines Acts Administration</b> (Expenditure Account Number: 33-2-2)					
1. Established Staff .....(12) <b>(12)</b>	141.3	398.3	<b>499.9</b>	499.9	499.9
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	28.3	44.0	<b>44.0</b>	44.0	44.0
4. Maintenance and Operations .....	35.0	55.6	<b>55.6</b>	55.6	55.6
5. Purchase of Goods and Services .....	66.8	71.5	<b>71.5</b>	71.5	71.5
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	10.0	20.0	<b>20.0</b>	20.0	20.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	16.7	28.7	<b>28.7</b>	28.7	28.7
	298.1	618.1	<b>719.7</b>	719.7	719.7
	298.1	618.1	<b>719.7</b>	719.7	719.7
<b>Programme 3 - Land Management</b>	<b>\$000</b>				
<b>ACTIVITY 1 - State Land Administration</b> (Expenditure Account Number: 33-3-1)					
1. Established Staff ..... (48) <b>(62)</b>	770.3	907.3	<b>1,597.7</b>	1,597.7	1,597.7
2. Government Wage Earners ..... (4) <b>(4)</b>	39.5	46.2	<b>45.1</b>	45.1	45.1
3. Travel and Communications .....	106.0	119.0	<b>115.8</b>	115.8	115.8
4. Maintenance and Operations .....	3,527.7	5,499.2	<b>5,457.5</b>	5,457.5	5,457.5
5. Purchase of Goods and Services .....	172.8	189.9	<b>178.0</b>	178.0	178.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	68.1	87.8	<b>87.8</b>	87.8	87.8
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	578.4	884.4	<b>875.9</b>	875.9	875.9
	5,262.7	7,733.8	<b>8,357.8</b>	8,357.8	8,357.8
	5,262.7	7,733.8	<b>8,357.8</b>	8,357.8	8,357.8

## MINISTRY OF LANDS AND MINERAL RESOURCES

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 33-2-2
- 1. Personal Emoluments (\$407,343); FNPF (\$32,587); Remuneration-Mining Appeals Board (\$60,000).
  - 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 (\$1,467,546); FNPF (\$117,404); Allowances (\$4,000); Relieving Staff (\$8,759).
  - 2. Wages (\$38,055); FNPF (\$3,044); Allowances (\$4,000).
  - 3. Travel (\$34,000); Subsistence (\$35,265); Telecommunications (\$46,575).
  - 4. Vehicles: Fuel and Oil (\$29,150); Spare Parts and Maintenance (\$20,040); Maintenance - Office Equipment (\$3,400); Computer Maintenance (\$2,500); Power Supply (\$140,300); Incidentals (\$6,000); Stationery and Printing (\$4,700); 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 (\$2,750); Renewal of Native Leases (\$750,000) - **R**; Leasing - Government Lands Schedule 'A' and 'B' (\$500,000) - **R**; Postage (\$9,000), Municipal Council Rates for Crown Land (\$1,580,000) - **R**.
  - 5. Books, Periodicals and Publications (\$6,500); Commission to FSC (\$1,300); Land Compensation (\$104,400); Training Expenses (\$35,000); Survey Board Expenses (\$4,200); Other Boards and Committees Expenses (\$25,000); Protective Clothing (\$1,600).
  - 7. Schedule 'A' Rentals (\$78,965); Refunds (\$8,790).

## DETAILS OF EXPENDITURE

Head No.	33 - MINISTRY OF LANDS AND MINERAL RESOURCES	Actual 2012	Revised	Estimate 2014	Projections	
			Estimate 2013		2015	2016
<b>Programme 3 - Land Management</b>						
					<b>\$000</b>	
<b>ACTIVITY 2 - Surveys and Mapping</b>						
<b>(Expenditure Account Number: 33-3-2)</b>						
1.	Established Staff .....(124) (78)	2,377.5	2,236.4	<b>1,786.0</b>	1,786.0	1,786.0
2.	Government Wage Earners .....(36) (16)	340.4	367.5	<b>196.4</b>	196.4	196.4
3.	Travel and Communications .....	48.5	58.0	<b>31.0</b>	31.0	31.0
4.	Maintenance and Operations .....	382.3	207.1	<b>269.6</b>	269.6	269.6
5.	Purchase of Goods and Services .....	5.5	14.1	<b>8.1</b>	8.1	8.1
6.	Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7.	Special Expenditures .....	7.4	0.0	<b>0.0</b>	0.0	0.0
8.	Capital Construction .....	692.1	935.0	<b>1,145.0</b>	1,145.0	1,145.0
9.	Capital Purchase .....	100.0	100.0	<b>180.0</b>	180.0	180.0
10.	Capital Grants and Transfers .....	96.6	200.0	<b>150.0</b>	150.0	150.0
13.	Value Added Tax .....	140.5	197.1	<b>245.1</b>	245.1	245.1
		4,190.7	4,315.2	<b>4,011.2</b>	4,011.2	4,011.2

<b>Programme 3 - Land Management</b>					<b>\$000</b>	
<b>ACTIVITY 3 - Valuation</b>						
<b>(Expenditure Account Number: 33-3-3)</b>						
1.	Established Staff .....(30) (0)	755.2	777.3	<b>0.0</b>	0.0	0.0
2.	Government Wage Earners .....(2) (0)	22.1	21.5	<b>0.0</b>	0.0	0.0
3.	Travel and Communications .....	42.7	75.8	<b>0.0</b>	0.0	0.0
4.	Maintenance and Operations .....	59.2	66.8	<b>0.0</b>	0.0	0.0
5.	Purchase of Goods and Services .....	1.9	4.6	<b>0.0</b>	0.0	0.0
6.	Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7.	Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8.	Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9.	Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10.	Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13.	Value Added Tax .....	14.4	22.1	<b>0.0</b>	0.0	0.0
		895.5	968.1	<b>0.0</b>	0.0	0.0

## MINISTRY OF LANDS AND MINERAL RESOURCES

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 33-3-2
- 1. Personal Emoluments (\$1,652,776); FNPF (\$132,222); Allowances (\$1,000).
  - 2. Wages (\$176,510); FNPF (\$14,121); Allowances (\$2,500); Casuals (\$3,300).
  - 3. Travel (\$11,000); Subsistence (\$9,000); Telecommunications (\$11,000).
  - 4. Vehicles: Fuel and Oil (\$23,000); Spare Parts and Maintenance (\$19,700); Maintenance Survey Equipment (\$18,600); Maintenance Triangular System (\$3,000); Maintenance of Mapping Equipment (\$10,000); Expenses in Connection with Surveys (\$4,000); Printing of Maps (\$14,300); Incidentals (\$1,500); Aerial Photographs and Microfilm Materials (\$26,200); Furniture Non-Standard (\$11,000); Drafting Paper and Equipment (\$5,002); Cartographic Paper, Equipment and Materials (\$18,300); Statutory Planning and Examination (\$15,000); Fiji Land Information System (\$100,000).
  - 5. Books, Periodicals and Publications (\$1,400); Survey Equipment (\$2,000); Protective Clothing (\$2,000); Aircraft Charter (\$2,700).
  - 8. Survey - Namosi Mine and NLC Boundaries (\$285,000) - **R**; National Geodetic Infrastructure (\$100,000); Survey of Government Property on Native Land (\$200,000); Survey of Mahogany Plantations (\$280,000); Digitization of Aerial Photographs (\$280,000) - **R**.
  - 9. Survey Equipment (\$180,000).
  - 10. Land Use Master Plan (\$100,000) - **R**; National Land Register (\$50,000).

#### *Expenditure Account Number*

- 33-3-3 - Funding transferred to Program 3, Activity 1, 6, 7 and 8.

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES</b>					
<b>Programme 3 - Land Management</b>			<b>\$000</b>		
<b>ACTIVITY 4 - State Land Planning and Development</b>					
<b>(Expenditure Account Number: 33-3-4 )</b>					
1. Established Staff .....(24) (6)	414.1	479.6	<b>115.5</b>	115.5	115.5
2. Government Wage Earners .....(8) (6)	42.9	81.0	<b>63.4</b>	63.4	63.4
3. Travel and Communications .....	25.6	37.5	<b>15.0</b>	15.0	15.0
4. Maintenance and Operations .....	93.5	136.2	<b>191.2</b>	191.2	191.2
5. Purchase of Goods and Services .....	0.2	0.4	<b>0.4</b>	0.4	0.4
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	205.1	1,250.0	<b>2,250.0</b>	2,250.0	2,250.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	15.2	213.6	<b>368.5</b>	368.5	368.5
	796.5	2,198.3	<b>3,004.0</b>	3,004.0	3,004.0

**Programme 3 - Land Management**
**ACTIVITY 5 - Land Use Unit** **\$000**  
**(Expenditure Account Number: 33-3-5 )**

1. Established Staff .....(34) (34)	542.0	648.0	<b>938.9</b>	938.9	938.9
2. Government Wage Earners .....(11) (11)	135.7	149.6	<b>163.2</b>	163.2	163.2
3. Travel and Communications .....	64.4	69.0	<b>69.0</b>	69.0	69.0
4. Maintenance and Operations .....	40.8	40.9	<b>40.9</b>	40.9	40.9
5. Purchase of Goods and Services .....	488.1	1,006.0	<b>706.0</b>	706.0	706.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	2,073.2	5,000.0	<b>5,000.0</b>	5,000.0	5,000.0
13. Value Added Tax .....	80.8	167.4	<b>122.4</b>	122.4	122.4
	3,425.0	7,080.9	<b>7,040.4</b>	7,040.4	7,040.4



## MINISTRY OF LANDS AND MINERAL RESOURCES

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 33-3-4
- 1. Personal Emoluments (\$105,983); FNPF (\$8,479); Allowances (\$1,000).
  - 2. Wages (\$57,787); FNPF (\$4,623); Allowances (\$1,000).
  - 3. Travel (\$5,000); Subsistence (\$5,000); Telecommunications (\$5,000).
  - 4. Vehicles: Fuel and Oil (\$8,700); Spare Parts and Maintenance (\$8,900); Incidentals (\$1,500); Maintenance of State Land (\$13,000); Drainage Rates (\$9,100); Maintenance of Nukulau (\$50,000); Land Harmonization Exercise (\$100,000) – **R**.
  - 5. Books, Periodicals and Publications (\$ 400).
  - 8. Development of State Land (\$2,000,000) - **R**; Maintenance of Existing Subdivision (\$200,000); Aerial Triangulation of Viti Levu (\$50,000).

#### *Expenditure Account Number*

- 33-3-5
- 1. Personal Emoluments (\$850,804); FNPF (\$68,064); Allowances (\$20,000).
  - 2. Wages (\$117,812); FNPF (\$9,425); 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 (\$700,000) - **R**.
  - 10. Land Bank Investment (\$5,000,000) - **R**.

## DETAILS OF EXPENDITURE

Head No.	33 - MINISTRY OF LANDS AND MINERAL RESOURCES	Actual 2012	Revised	Estimate 2014	Projections	
			Estimate 2013		2015	2016
<b>Programme 3 - Land Management</b>						
					<b>\$000</b>	
<b>ACTIVITY 6 - Divisional Lands Office - Central/Eastern</b> (Expenditure Account Number: 33-3-6)						
1.	Established Staff .....(0) (27)	0.0	0.0	<b>519.8</b>	519.8	519.8
2.	Government Wage Earners .....(0) (8)	0.0	0.0	<b>81.8</b>	81.8	81.8
3.	Travel and Communications .....	0.0	0.0	<b>81.5</b>	81.5	81.5
4.	Maintenance and Operations .....	0.0	0.0	<b>102.5</b>	102.5	102.5
5.	Purchase of Goods and Services .....	0.0	0.0	<b>7.5</b>	7.5	7.5
6.	Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7.	Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8.	Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9.	Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10.	Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13.	Value Added Tax .....	0.0	0.0	<b>28.7</b>	28.7	28.7
		0.0	0.0	<b>821.8</b>	821.8	821.8

<b>Programme 3 - Land Management</b>					<b>\$000</b>	
<b>ACTIVITY 7 - Divisional Lands Office - Western</b> (Expenditure Account Number: 33-3-7)						
1.	Established Staff .....(0) (35)	0.0	0.0	<b>691.8</b>	691.8	691.8
2.	Government Wage Earners .....(0) (10)	0.0	0.0	<b>119.0</b>	119.0	119.0
3.	Travel and Communications .....	0.0	0.0	<b>115.5</b>	115.5	115.5
4.	Maintenance and Operations .....	0.0	0.0	<b>119.3</b>	109.3	109.3
5.	Purchase of Goods and Services .....	0.0	0.0	<b>7.5</b>	7.5	7.5
6.	Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7.	Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8.	Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9.	Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10.	Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13.	Value Added Tax .....	0.0	0.0	<b>36.3</b>	34.8	34.8
		0.0	0.0	<b>1,089.3</b>	1,077.8	1,077.8

## MINISTRY OF LANDS AND MINERAL RESOURCES

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 33-3-6
- 1. Personal Emoluments (\$481,338); FNPF (\$38,507).
  - 2. Wages (\$73,871); FNPF (\$5,910); Allowances (\$2,000).
  - 3. Travel (\$30,000); Subsistence (\$30,500); Telecommunications (\$21,000).
  - 4. Vehicles: Fuel and Oil (\$23,750); Spare Parts and Maintenance (\$24,000); Incidentals (\$12,000); Maintenance of State Land (\$10,000); Drainage Rates (\$2,000); Maintenance of Office Equipment (\$3,000); Stationery and Printing (\$6,000); Postage (\$3,000); Power Supply (\$12,000); Water, Sewerage and Fire Services (\$ 750); Surveying Expenses (\$6,000).
  - 5. Books, Periodicals and Publications (\$ 500); Surveying Equipment (\$1,000); Protective Clothing (\$1,000); Training Expenses (\$5,000).

#### *Expenditure Account Number*

- 33-3-7
- 1. Personal Emoluments (\$640,512); FNPF (\$51,241).
  - 2. Wages (\$107,774); FNPF (\$8,622); Allowances (\$2,600).
  - 3. Travel (\$40,000); Subsistence (\$44,500); Telecommunications (\$31,000).
  - 4. Vehicles: Fuel and Oil (\$31,750); Spare Parts and Maintenance (\$31,000); Incidentals (\$13,500); Maintenance of State Land (\$10,000); Drainage Rates (\$2,000); Maintenance of Office Equipment (\$3,000); Stationery and Printing (\$6,000); Postage (\$3,250); Power Supply (\$12,000); Water, Sewerage and Fire Services (\$ 750); Surveying Expenses (\$6,000).
  - 5. Books, Periodicals and Publications (\$ 500); Surveying Equipment (\$1,000); Protective Clothing (\$1,000); Training Expenses (\$5,000).

## DETAILS OF EXPENDITURE

Head No.	33 - MINISTRY OF LANDS AND MINERAL RESOURCES	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
			Estimate 2013		2015	2016
<b>Programme 3 - Land Management</b>						
					<b>\$000</b>	
<b>ACTIVITY 8 - Divisional Lands Office - Northern</b> <b>(Expenditure Account Number: 33-3-8 )</b>						
1.	Established Staff .....(0) (19)	0.0	0.0	<b>395.1</b>	395.1	395.1
2.	Government Wage Earners .....(0) (5)	0.0	0.0	<b>60.9</b>	60.9	60.9
3.	Travel and Communications .....	0.0	0.0	<b>81.5</b>	81.5	81.5
4.	Maintenance and Operations .....	0.0	0.0	<b>119.3</b>	119.3	119.3
5.	Purchase of Goods and Services .....	0.0	0.0	<b>7.5</b>	7.5	7.5
6.	Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7.	Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8.	Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9.	Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10.	Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13.	Value Added Tax .....	0.0	0.0	<b>31.2</b>	31.2	31.2
		0.0	0.0	<b>695.5</b>	695.5	695.5

**MINISTRY OF LANDS AND MINERAL RESOURCES***Details of 2014 Expenditure by activity-**Expenditure Account Number*

- 33-3-8
- 1. Personal Emoluments (\$365,856); FNPF (\$29,268).
  - 2. Wages (\$55,497); FNPF (\$4,440); Allowances (\$1,000).
  - 3. Travel (\$30,000); Subsistence; (\$30,500) Telecommunications (\$21,000).
  - 4. Vehicles: Fuel and Oil (\$31,750); Spare Parts and Maintenance (\$31,000); Incidentals (\$13,500); Maintenance of State Land (\$10,000); Drainage Rates (\$2,000); Maintenance of Office Equipment (\$3,000); Stationery and Printing (\$6,000); Postage (\$3,250); Power Supply (\$12,000); Water, Sewerage and Fire Services (\$ 750); Surveying Expenses (\$6,000).
  - 5. Books, Periodicals and Publications (\$ 500); Surveying Equipment (\$1,000); Protective Clothing (\$1,000); Training Expenses (\$5,000).

## DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Projections	
	2012	Estimate	2014	2015	2016
<b>\$000</b>					
<b>SUMMARY OF TOTAL EXPENDITURE</b>					
1. Established Staff .....	1,814.7	2,345.0	<b>2,836.4</b>	2,836.4	2,836.4
2. Government Wage Earners .....	175.8	248.7	<b>243.9</b>	243.9	243.9
3. Travel and Communications .....	175.4	256.9	<b>256.9</b>	257.0	257.0
4. Maintenance and Operations .....	670.7	589.5	<b>589.5</b>	589.5	589.5
5. Purchase of Goods and Services .....	99.4	222.9	<b>222.9</b>	222.9	222.9
6. Operating Grants and Transfers .....	4,803.6	5,203.6	<b>6,253.6</b>	6,253.6	6,253.6
7. Special Expenditures .....	3,581.0	4,113.4	<b>6,293.7</b>	5,367.7	5,367.7
<b>TOTAL OPERATING</b> .....	<b>11,320.6</b>	<b>12,980.1</b>	<b>16,697.0</b>	15,771.0	15,771.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	296.5	500.0	<b>500.0</b>	500.0	500.0
10. Capital Grants and Transfers .....	316.1	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL CAPITAL</b> .....	<b>612.5</b>	<b>500.0</b>	<b>500.0</b>	500.0	500.0
13. Value Added Tax .....	570.5	852.4	<b>1,179.6</b>	1,179.6	1,179.6
<b>TOTAL EXPENDITURE</b> .....	<b>12,503.6</b>	<b>14,332.5</b>	<b>18,376.6</b>	17,450.6	17,450.6
<b>TOTAL AID-IN-KIND</b> .....	<b>0.0</b>	<b>11,991.8</b>	<b>17,360.3</b>	0.0	0.0
<b>Staff Summary</b>		2013	<b>2014</b>		
Approved Established Posts .....		94	<b>96</b>		
Approved Government Wage Earners .....		17	<b>16</b>		

## MINISTRY OF INDUSTRY AND TRADE

### ROLE AND RESPONSIBILITIES

The Ministry formulates and implements policies and strategies to facilitate industry growth, investment, trade, co-operative development, micro and small enterprise development, metrology, standards and consumer protection.

These roles and responsibilities are undertaken within the Economic Unit, Trade Unit, Department of National Measurement and Standards, Department of Co-operative Business, Corporate Services Division, Consumer Council of Fiji, Fiji Commerce Commission, Investment Fiji, Film Fiji, Real Estate Agents Licensing Board, National Centre for Small and Micro Enterprise Development, Trade Standards Advisory Council, Trade Commission - Taiwan, Trade Commission - Los Angeles, Trade Commission - Shanghai and Trade Commission - PNG.

The Ministry undertakes these roles and responsibilities with the following objectives:

- i. To diversify and expand exports base;
- ii. To diversify and expand manufacturing and commercial sector;
- iii. To improve investor and business confidence and ease of doing business;
- iv. To improve market access of products and services to international markets;
- v. To improve relations with all the stakeholders;
- vi. To improve business regulatory environment;
- vii. To ensure compliance with national and international standards;
- viii. To enhance consumer protection awareness; and
- ix. To improve communities livelihood through Co-operatives, Micro and Small Enterprise Development.

### OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. Globally Sustainable and Competitive Manufacturing, Commerce and Industry to Compete with Imports and Expand Exports.	1. Portfolio Leadership, Policy Advice and Secretariat Support. 2. Licensing, Compliance and Monitoring Import, Export, WTO and Trade Agreements. 3. Licensing, Compliance and Monitoring - Trade Measurement and Standards.
2. Creating Sustainable Livelihoods through Enterprise Development.	4. Export and Investment Promotion. 5. Public Awareness Promotions – Trade and Investment. 6. Licensing, Compliance and Monitoring - Cooperative and Small Business.
3. To Express Fiji's Foreign Policy through Pro-active Participation in the International Fore, Respecting Provisions of International Treaties.	7. Education and Training - Small Business Management. 8. Education and Training – International Trade and WTO. 9. Policy, Licensing and Compliance – Consumer Affairs, Industry and Business Development.

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015 2016	
<b>Head No. 34 - MINISTRY OF INDUSTRY AND TRADE</b>					
<b>Programme 1 - Policy and Administration</b>	<b>\$000</b>				
<b>ACTIVITY 1 - Corporate Services</b> (Expenditure Account Number: 34-1-1)					
1. Established Staff .....(19) <b>(19)</b>	382.8	499.1	<b>707.8</b>	707.8	707.8
2. Government Wage Earners ....(4) <b>(4)</b>	60.1	84.3	<b>84.3</b>	84.3	84.3
3. Travel and Communications .....	61.5	58.9	<b>58.9</b>	58.9	58.9
4. Maintenance and Operations .....	118.1	132.1	<b>132.1</b>	132.1	132.1
5. Purchase of Goods and Services .....	25.2	78.6	<b>78.6</b>	78.6	78.6
6. Operating Grants and Transfers .....	4,803.6	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	198.1	0.0	<b>500.0</b>	500.0	500.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	316.1	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	55.8	40.4	<b>115.4</b>	115.4	115.4
	6,021.3	893.5	<b>1,677.1</b>	1,677.1	1,677.1
AID-IN-KIND.....	0.0	11,991.8	<b>14,782.1</b>	0.0	0.0
<b>Programme 2 - Economic and Trade Unit</b>					
					<b>\$000</b>
<b>ACTIVITY 1 - General Administration</b> (Expenditure Account Number: 34-2-1)					
1. Established Staff ..... (21) <b>(23)</b>	463.6	659.4	<b>798.2</b>	798.2	798.2
2. Government Wage Earners ....(2) <b>(2)</b>	18.4	21.1	<b>21.1</b>	21.1	21.1
3. Travel and Communications .....	26.3	50.0	<b>50.0</b>	50.0	50.0
4. Maintenance and Operations .....	291.9	74.5	<b>74.5</b>	74.5	74.5
5. Purchase of Goods and Services .....	12.5	42.3	<b>42.3</b>	42.3	42.3
6. Operating Grants and Transfers .....	0.0	5,203.6	<b>6,253.6</b>	6,253.6	6,253.6
7. Special Expenditures .....	2,894.4	3,883.4	<b>5,523.7</b>	4,597.7	4,597.7
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	360.9	607.5	<b>853.6</b>	714.7	714.7
	4,068.0	10,541.9	<b>13,617.1</b>	12,552.2	12,552.2
AID-IN-KIND.....	0.0	0.0	<b>2,578.2</b>	0.0	0.0



## MINISTRY OF INDUSTRY AND TRADE

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 34-1-1*
- 1. Personal Emoluments (\$588,346); FNPF (\$47,068); 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 (\$2,601); Subsistence (\$10,000); Telecommunications (\$46,289).
  - 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 Boards and Committee (\$50,000); Security Service (\$5,000); Postage (\$2,300); Training Expenses (\$15,000); Directory Expenses (\$6,308).
  - 7. Entrepreneurship Seminar (\$500,000).

*Aid-in-Kind:* Fiji Community Development Program (Australia) (\$11,000,730); Market Development Facility (Australia) (\$3,781,368).

#### *Expenditure Account Number*

- 34-2-1*
- 1. Personal Emoluments (\$738,248); FNPF (\$59,060); Allowances (\$ 927).
  - 2. Wages (\$19,581); FNPF (\$1,566).
  - 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 (\$2,301); Training Expenses (\$15,000); Advertisement Expenses (\$25,000).
  - 6. Consumer Council of Fiji (\$700,000); Investment Fiji (\$2,000,000); 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**; Real Estate Agents' Board (\$300,000) - **R**.
  - 7. Trade Commissioner - Los Angeles (\$781,500); Trade Commissioner - Shanghai (\$550,000) - **R**; Trade Commissioner - Taiwan (\$460,000) - **R**; Trade Commissioner - PNG (\$464,240) - **R**; National Export Strategy (\$1,500,000) - **R**; Fijian Made and Buy Fijian Campaign (\$500,000) - **R**; Ministerial Trade Delegation (\$150,000); Contribution to World Trade Organisation (\$91,930); Trade Policy Framework (\$100,000) - **R**; MSG Investment Road Show and Trade Fair - PNG (\$296,000) - **R**; MSG Trade Ministers and Officials Meeting (\$100,000) - **R**; Trade and Investment Promotion Mission (\$530,000) - **R**.

*Aid-in-Kind:* Financial Inclusion (Australia) (\$2,578,206).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 34 - MINISTRY OF INDUSTRY AND TRADE</b>					
<b>Programme 3 - Department of National Trade Measurement and Standard</b>					
					<b>\$000</b>
<b>ACTIVITY 1 - Trade Measurements/Trade Standards</b>					
<b>(Expenditure Account Number: 34-3-1 )</b>					
1. Established Staff .....(24) <b>(24)</b>	360.3	528.4	<b>599.0</b>	599.0	599.0
2. Government Wages Earners .....(6) <b>(6)</b>	52.5	80.9	<b>80.8</b>	80.8	80.8
3. Travel and Communications .....	31.6	43.9	<b>43.9</b>	43.9	43.9
4. Maintenance and Operations .....	178.6	247.8	<b>247.8</b>	247.8	247.8
5. Purchase of Goods and Services .....	1.5	2.0	<b>2.0</b>	2.0	2.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	466.4	170.0	<b>270.0</b>	270.0	270.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	296.5	500.0	<b>500.0</b>	500.0	500.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	115.40	144.6	<b>159.6</b>	159.6	159.6
	1,502.8	1,717.6	<b>1,903.2</b>	1,903.2	1,903.2

**Programme 4 - Department of Co-operative Business****ACTIVITY 1 - General Administration****(Expenditure Account Number: 34-4-1 )****\$000**

1. Established Staff .....(17) <b>(17)</b>	305.3	332.5	<b>371.8</b>	371.8	371.8
2. Government Wages Earners .....(1) <b>(0)</b>	1.4	11.4	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	14.9	17.7	<b>17.7</b>	17.7	17.7
4. Maintenance and Operations .....	53.6	88.3	<b>88.3</b>	88.3	88.3
5. Purchase of Goods and Services .....	43.0	69.7	<b>69.7</b>	69.7	69.7
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	22.1	60.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	21.757	35.3	<b>26.4</b>	26.4	26.4
	462.1	614.9	<b>573.9</b>	573.9	573.9

## MINISTRY OF INDUSTRY AND TRADE

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 34-3-1
- 1. Personal Emoluments (\$543,925); FNPf (\$43,514); Allowances (\$1,572); Transfer Allowance (\$10,000).
  - 2. Wages (\$58,993); FNPf (\$4,719); 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); Review - Department of National Trade and Measurement Standards (\$100,000) - **R**.
  - 9. Laboratory Equipment (\$500,000) - **R**.

#### *Expenditure Account Number*

- 34-4-1
- 1. Personal Emoluments (\$328,841); FNPf (\$26,307); Allowance (\$11,700); Overtime (\$5,000).
  - 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).

## DETAILS OF EXPENDITURE

		Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
			Estimate 2013		2015	2016
<b>Head No. 34 - MINISTRY OF INDUSTRY AND TRADE</b>						
<b>Programme 4 - Department of Co-operative Business</b>						
<b>ACTIVITY 2 - Training</b>						<b>\$000</b>
<b>(Expenditure Account Number: 34-4-2 )</b>						
1. Established Staff .....	<b>(3) (3)</b>	76.2	76.9	<b>83.3</b>	83.3	83.3
2. Government Wage Earners .....	<b>(1) (1)</b>	10.4	11.4	<b>13.9</b>	13.9	13.9
3. Travel and Communications .....		4.7	7.5	<b>7.5</b>	7.5	7.5
4. Maintenance and Operations .....		6.3	12.7	<b>12.7</b>	12.7	12.7
5. Purchase of Goods and Services .....		13.9	24.8	<b>24.8</b>	24.8	24.8
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....		0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....		0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....		4.2	6.8	<b>6.8</b>	6.8	6.8
		115.7	140.2	<b>149.0</b>	149.0	149.0

**Programme 4 - Department of Co-operative Business**

<b>ACTIVITY 3 - Extension</b>						<b>\$000</b>
<b>(Expenditure Account Number: 34-4-3 )</b>						
1. Established Staff .....	<b>(10) (10)</b>	226.5	248.6	<b>276.3</b>	276.3	276.3
2. Government Wage Earners .....	<b>(3) (3)</b>	32.9	39.5	<b>43.7</b>	43.7	43.7
3. Travel and Communications .....		36.4	78.9	<b>78.9</b>	78.9	78.9
4. Maintenance and Operations .....		22.2	34.1	<b>34.1</b>	34.1	34.1
5. Purchase of Goods and Services .....		3.3	5.5	<b>5.5</b>	5.5	5.5
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....		0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....		0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....		12.4	17.8	<b>17.8</b>	17.8	17.8
		333.7	424.4	<b>456.3</b>	456.3	456.3

## MINISTRY OF INDUSTRY AND TRADE

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 34-4-2
- 1. Personal Emoluments (\$76,446); FNPF (\$6,116); Allowance (\$ 721).
  - 2. Wages (\$10,974); FNPF (\$ 878); Allowance (\$2,000).
  - 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 (\$252,797); FNPF (\$20,224); Allowance (\$3,245).
  - 2. Wages (\$32,921); FNPF (\$2,634); 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 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015      2016	
<b>Head No. 35 - MINISTRY OF SUGAR</b>					
<b>Programme 1 - Sugar Development</b>					
<b>ACTIVITY 1 - Sugar Unit</b>					
<b>(Expenditure Account Number: 35-1-1)</b>					
				<b>\$000</b>	
1. Established Staff .....	272.4	305.2	<b>442.0</b>	444.0	444.0
2. Unestablished Staff .....	14.4	26.1	<b>38.7</b>	38.7	38.7
3. Travel and Communications .....	49.2	49.0	<b>49.0</b>	49.0	49.0
4. Maintenance and Operations .....	40.5	51.0	<b>51.0</b>	51.0	51.0
5. Purchase of Goods and Services .....	14.9	15.5	<b>15.5</b>	15.5	15.5
6. Operating Grants and Transfers .....	1,425.4	1,429.4	<b>1,429.4</b>	1,429.4	1,429.4
7. Special Expenditures .....	1.4	250.0	<b>0.0</b>	0.0	0.0
<b>TOTAL OPERATING</b> .....	<b>1,818.3</b>	<b>2,126.1</b>	<b>2,025.6</b>	<b>2,027.6</b>	<b>2,027.6</b>
8. Capital Construction .....	269.6	2,600.0	<b>2,600.0</b>	2,600.0	2,600.0
9. Capital Purchase .....	0.0	600.0	<b>600.0</b>	600.0	600.0
10. Capital Grants and Transfers .....	5,000.0	9,900.0	<b>14,150.0</b>	5,750.0	5,750.0
<b>TOTAL CAPITAL</b> .....	<b>5,269.6</b>	<b>13,100.0</b>	<b>17,350.0</b>	<b>8,950.0</b>	<b>8,950.0</b>
13. Value Added Tax .....	1.6	534.8	<b>497.3</b>	497.3	497.3
<b>TOTAL EXPENDITURE</b> .....	<b>7,089.4</b>	<b>15,760.9</b>	<b>19,872.9</b>	<b>11,474.9</b>	<b>11,474.9</b>
<b>TOTAL AID-IN-KIND</b> .....	<b>0.0</b>	<b>12,050.0</b>	<b>18,475.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Staff Summary</b>		2013	<b>2014</b>		
Approved Established Posts .....		8	<b>9</b>		
Approved Government Wage Earners .....		1	<b>2</b>		

## 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 2014 Expenditure by activity-*

##### *Expenditure Account Number*

- 35-1-1      -1. Personal Emoluments (\$386,094); FNPf (\$30,888); Overtime (\$5,000); Relieving Staff (\$5,000); Allowances (\$15,000).  
 -2. Wages (\$21,501); FNPf (\$1,720); 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).  
 -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 (\$5,750,000); Sugar Development Program (\$8,400,000) - **All under R.**

*Aid-in-Kind:* Social Mitigation Programme (EU) (\$15,800,000); Capacity Building – Improving Services (SPC) (\$200,000); EU Sugar Project (SPC) (\$1,897,500); Sector Micro Projects (SPC) (\$578,000).

**DETAILS OF EXPENDITURE**

		Revised		Projections	
Actual	Estimate	Estimate	Estimate	2015	2016
2012	2013	2014			

**Head No. 36 - MINISTRY OF PUBLIC ENTERPRISE  
AND TOURISM**

**SUMMARY OF TOTAL  
EXPENDITURE**

**\$000**

1. Established Staff .....	1,042.6	1,697.4	<b>1,945.6</b>	1,945.6	1,945.6
2. Government Wage Earners .....	84.7	119.7	<b>98.9</b>	98.9	98.9
3. Travel and Communications .....	98.1	187.7	<b>161.0</b>	161.0	161.0
4. Maintenance and Operations .....	145.3	269.8	<b>183.9</b>	183.9	183.9
5. Purchase of Goods and Services .....	284.9	1,378.3	<b>1,106.1</b>	1,106.1	1,106.1
6. Operating Grants and Transfers .....	5,818.7	5,846.6	<b>3,259.1</b>	3,259.1	3,259.1
7. Special Expenditures .....	269.8	1,183.5	<b>810.5</b>	810.5	810.5
TOTAL OPERATING .....	7,744.2	10,682.9	<b>7,565.1</b>	7,565.1	7,565.1
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	24,820.2	24,300.0	<b>32,100.0</b>	32,100.0	32,100.0
TOTAL CAPITAL .....	24,820.2	24,300.0	<b>32,100.0</b>	32,100.0	32,100.0
13. Value Added Tax .....	132.1	452.8	<b>339.0</b>	339.0	339.0
TOTAL EXPENDITURE .....	32,696.5	35,435.7	<b>40,004.1</b>	40,004.1	40,004.1

**Staff Summary**

	2013	2014
Approved Established Posts .....	56	<b>56</b>
Approved Government Wage Earners.....	8	<b>6</b>



## MINISTRY OF PUBLIC ENTERPRISE AND TOURISM

### ROLE AND RESPONSIBILITIES:

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

#### **Public Enterprise**

Oversees and implements reform programmes and monitors the performance and operations of public enterprises to increase their efficiencies and effectiveness in terms of financial growth and improvements in services to the public.

#### **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>
1. To Improve Public Sector Efficiency and Effectiveness and Improve Service Delivery.  2. A Sustainable, Growing and Globally Competitive Industry.	1. Portfolio Leadership, Policy Advice and Secretariat Support. 2. Effective Public Reform Programmes. 3. Profitability and Accountability of Public Enterprises. 4. Tourism Development. 5. Research and Marketing. 6. Strategy.

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 36 - MINISTRY OF PUBLIC ENTERPRISE AND TOURISM</b>					
<b>Programme 1 - Public Enterprise Reform</b>					
<b>ACTIVITY 1 - Public Enterprise Monitoring</b>			<b>\$000</b>		
<b>(Expenditure Account Number: 36-1-1)</b>					
1. Established Staff ..... (27) (31)	556.9	873.0	<b>1,162.8</b>	1,162.8	1,162.8
2. Government Wage Earners ..... (3) (3)	25.7	38.5	<b>46.0</b>	46.0	46.0
3. Travel and Communications .....	32.4	37.3	<b>60.8</b>	60.8	60.8
4. Maintenance and Operations .....	60.9	76.4	<b>106.4</b>	106.4	106.4
5. Purchase of Goods and Services .....	257.5	1,043.8	<b>1,043.8</b>	1,043.8	1,043.8
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	94.3	70.0	<b>50.0</b>	50.0	50.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	82.6	184.0	<b>189.0</b>	189.0	189.0
	<u>1,110.3</u>	<u>2,322.9</u>	<u><b>2,658.7</b></u>	<u>2,658.7</u>	<u>2,658.7</u>

**Programme 2 - Policy and Administration**

<b>ACTIVITY 1 - Tourism</b>			<b>\$000</b>		
<b>(Expenditure Account Number: 36-2-1)</b>					
1. Established Staff ..... (16) (25)	177.9	470.2	<b>782.8</b>	782.8	782.8
2. Government Wage Earners ..... (3) (3)	37.3	48.9	<b>53.0</b>	53.0	53.0
3. Travel and Communications .....	34.2	75.2	<b>100.2</b>	100.2	100.2
4. Maintenance and Operations .....	43.1	79.9	<b>77.5</b>	77.5	77.5
5. Purchase of Goods and Services .....	19.7	54.4	<b>62.4</b>	62.4	62.4
6. Operating Grants and Transfers .....	3,236.6	3,259.1	<b>3,259.1</b>	3,259.1	3,259.1
7. Special Expenditures .....	48.7	743.5	<b>760.5</b>	760.5	760.5
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	23,500.0	23,500.0	<b>32,100.0</b>	32,100.0	32,100.0
13. Value Added Tax .....	25.7	143.0	<b>150.0</b>	150.0	150.0
	<u>27,123.1</u>	<u>28,374.2</u>	<u><b>37,345.4</b></u>	<u>37,345.4</u>	<u>37,345.4</u>

## MINISTRY OF PUBLIC ENTERPRISE AND TOURISM

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 36-1-1
- 1. Personal Emoluments (\$1,015,180); FNPf (\$81,214); Allowances (\$66,400).
  - 2. Wages (\$32,374); FNPf (\$2,590); Allowances (\$2,000); Overtime (\$9,000).
  - 3. Travel (\$18,259); Subsistence (\$9,573); Telecommunications (\$32,995).
  - 4. Vehicles: Fuel and Oil (\$14,000); Spare Parts and Maintenance (\$15,865); Maintenance of Office Equipment (\$12,000); Power Supply (\$40,500); 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 (\$50,000).

#### *Expenditure Account Number*

- 36-2-1
- 1. Personal Emoluments (\$701,692); FNPf (\$56,135); Allowances (\$25,000).
  - 2. Wages (\$30,512); FNPf (\$2,441); Allowances (\$10,000); Relieving Staff (\$10,000).
  - 3. Travel (\$49,563); Subsistence (\$25,802); Telecommunications (\$24,802).
  - 4. Vehicles: Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$10,000); Office Supplies (\$20,000); Power Supply (\$21,500); Postage (\$1,000).
  - 5. Books, Periodicals and Publications (\$2,100); Tourism Industry Stakeholder Consultations (\$15,000); Tourism Awareness Programme (\$25,000); 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) - **R**; South Pacific Tourism Organization (\$86,600) - **R**.
  - 7. Survey Expenses (\$70,500); Tourism Research (\$100,000) - **R**; 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); Fiji International Golf Tournament (\$8,600,000) - **All under R**.

## DETAILS OF EXPENDITURE

			Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections		
				Estimate 2013		2015	2016	
<b>Head No. 36 - MINISTRY OF PUBLIC ENTERPRISE AND TOURISM</b>								
<b>Programme 3 - Communications</b>							<b>\$000</b>	
<b>ACTIVITY 1 - Telecommunication Regulatory Unit (Expenditure Account Number: 36-3-1 )</b>								
1. Established Staff .....	(7)	(0)	150.2	183.2	<b>0.0</b>	0.0	0.0	
2. Government Wage Earners .....	(1)	(0)	12.1	15.3	<b>0.0</b>	0.0	0.0	
3. Travel and Communications .....			18.0	50.6	<b>0.0</b>	0.0	0.0	
4. Maintenance and Operations .....			32.3	68.2	<b>0.0</b>	0.0	0.0	
5. Purchase of Goods and Services .....			4.6	51.5	<b>0.0</b>	0.0	0.0	
6. Operating Grants and Transfers .....			917.4	1,622.5	<b>0.0</b>	0.0	0.0	
7. Special Expenditures .....			111.3	330.0	<b>0.0</b>	0.0	0.0	
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0	
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0	
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0	
13. Value Added Tax .....			20.7	75.0	<b>0.0</b>	0.0	0.0	
			1,266.4	2,396.3	<b>0.0</b>	0.0	0.0	

**Programme 4 - Policy and Administration****\$000****ACTIVITY 1 - Civil Aviation****(Expenditure Account Number: 36-4-1)**

1. Established Staff .....	(6)	(0)	157.6	170.9	<b>0.0</b>	0.0	0.0
2. Government Wage Earners .....	(1)	(0)	9.6	17.1	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....			13.6	24.6	<b>0.0</b>	0.0	0.0
4. Maintenance and Operations .....			9.1	45.3	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....			3.2	228.7	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers .....			1,664.7	965.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....			15.6	40.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			1,320.2	800.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			3.1	50.8	<b>0.0</b>	0.0	0.0
			3,196.8	2,342.4	<b>0.0</b>	0.0	0.0

**MINISTRY OF PUBLIC ENTERPRISE AND TOURISM**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

*36-3-1 - Funding transferred to Head 15-4-1*

*Expenditure Account Number*

*36-4-1 - Funding transferred to Head 3-2-1*

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate 2014	Projections 2015 2016	
<b>Head No. 37 - MINISTRY OF LOCAL GOVERNMENT, URBAN DEVELOPMENT AND ENVIRONMENT</b>					
<b>SUMMARY OF TOTAL EXPENDITURE</b>			<b>\$000</b>		
1. Established Staff .....	1,883.2	2,648.9	<b>3,070.0</b>	2,933.3	2,933.3
2. Government Wage Earners .....	123.8	134.7	<b>147.0</b>	143.6	143.6
3. Travel and Communications .....	178.7	189.0	<b>189.0</b>	189.0	189.0
4. Maintenance and Operations .....	276.5	301.2	<b>301.2</b>	301.2	301.2
5. Purchase of Goods and Services .....	141.0	170.5	<b>181.8</b>	181.8	181.8
6. Operating Grants and Transfers .....	955.1	1,656.2	<b>1,656.2</b>	1,656.2	1,656.2
7. Special Expenditures .....	2,043.2	2,074.7	<b>3,102.5</b>	1,900.0	1,900.0
<b>TOTAL OPERATING</b> .....	<b>5,601.5</b>	<b>7,175.3</b>	<b>8,647.8</b>	<b>7,305.2</b>	<b>7,305.2</b>
8. Capital Construction .....	22.6	1,350.0	<b>4,432.6</b>	0.0	0.0
9. Capital Purchase .....	469.8	300.0	<b>1,000.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	1,695.8	2,710.0	<b>12,036.0</b>	1.2	1.2
<b>TOTAL CAPITAL</b> .....	<b>2,188.2</b>	<b>4,360.0</b>	<b>17,468.6</b>	<b>1.2</b>	<b>1.2</b>
13. Value Added Tax .....	469.5	654.0	<b>1,200.7</b>	385.8	385.8
<b>TOTAL EXPENDITURE</b> .....	<b>8,259.2</b>	<b>12,189.3</b>	<b>27,317.1</b>	<b>7,692.2</b>	<b>7,692.2</b>
<b>TOTAL AID-IN-KIND</b> .....	<b>0.0</b>	<b>2,718.5</b>	<b>238.5</b>	<b>0.0</b>	<b>0.0</b>

<b>Staff Summary</b>	2013	2014
Approved Established Posts.....	102	<b>102</b>
Approved Government Wage Earners.....	12	<b>12</b>

**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**

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

## DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Projections	
	2012	2013	<b>Estimate 2014</b>	2015	2016

**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 ..... (18) <b>(18)</b>	454.8	470.8	<b>626.4</b>	614.9	614.9
2. Government Wage Earners ..... (4) <b>(4)</b>	54.4	57.6	<b>63.2</b>	63.2	63.2
3. Travel and Communications .....	64.3	65.0	<b>65.0</b>	65.0	65.0
4. Maintenance and Operations .....	69.0	77.5	<b>77.5</b>	77.5	77.5
5. Purchase of Goods and Services .....	19.5	39.6	<b>50.9</b>	50.9	50.9
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	22.9	27.3	<b>29.0</b>	29.0	29.0
	684.9	737.8	<b>912.0</b>	900.5	900.5

**Programme 1 - Policy and Administration**

**ACTIVITY 2 - Local Government**

**\$000**

(Expenditure Account Number: 37-1-2 )

1. Established Staff ..... (9) <b>(9)</b>	176.7	295.5	<b>330.9</b>	330.9	330.9
2. Government Wage Earners ..... (1) <b>(1)</b>	10.0	11.2	<b>12.3</b>	12.3	12.3
3. Travel and Communications .....	5.8	15.0	<b>15.0</b>	15.0	15.0
4. Maintenance and Operations .....	9.5	12.7	<b>12.7</b>	12.7	12.7
5. Purchase of Goods and Services .....	15.9	20.0	<b>20.0</b>	20.0	20.0
6. Operating Grants and Transfers .....	0.8	400.0	<b>400.0</b>	400.0	400.0
7. Special Expenditures .....	499.0	500.0	<b>500.0</b>	500.0	500.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	270.0	300.0	<b>1,000.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	1,695.8	2,710.0	<b>10,036.0</b>	0.0	0.0
13. Value Added Tax .....	116.8	127.2	<b>232.2</b>	82.2	82.2
	2,800.3	4,391.7	<b>12,559.1</b>	1,373.1	1,373.1



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

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 37-1-1
- 1. Personal Emoluments (\$492,534); FNPF (\$39,403); Allowance (\$80,000); Relieving Staff (\$3,000); Fringe Benefit Tax (\$11,428).
  - 2. Wages (\$43,667); FNPF (\$3,493); 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 of Annual Reports (\$ 600); Security (\$28,336); Directory Expenses (\$2,000); Training Expenses (\$15,000); OHS Expenses (\$5,000).

*Expenditure Account Number*

- 37-1-2
- 1. Personal Emoluments (\$305,471); FNPF (\$24,438); Allowance (\$1,000).
  - 2. Wages (\$10,957); FNPF (\$ 877); 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 (\$1,000,000) - **R**.
  - 10. National Fire Authority Capital Grant (\$2,500,000); Levuka Town Council (\$210,000); Relocation of Nausori Bus Stand and Market (\$1,500,000); Tavua Town Council – Garbage Truck (\$165,000); Levuka Town Council – Garbage Truck (\$107,000); Savusavu Town Council – Market Extension (\$150,000); Sigatoka Town Council – Market Improvement (\$200,000); Nadi Town Council – Market Refurbishment (\$504,000); Nasinu Town Council (\$1,500,000); Challenge and Investment Fund - Town/City Council (\$3,000,000); Upgrading of Valelevu Sports Ground (\$200,000) - **All** under **R**.

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	Estimate 2014	Projections		
		Estimate 2013		2015	2016	
<b>Head No. 37 - MINISTRY OF LOCAL GOVERNMENT, URBAN DEVELOPMENT AND ENVIRONMENT</b>						
<b>Programme 2 - Town and Country Planning</b>						
<b>ACTIVITY 1 - General Administration and Planning</b>			<b>\$000</b>			
<b>(Expenditure Account Number: 37-2-1)</b>						
1. Established Staff .....	(38) (38)	671.0	778.3	<b>883.1</b>	883.1	883.1
2. Government Wage Earners .....	(2) (2)	25.6	30.1	<b>32.3</b>	32.3	32.3
3. Travel and Communications .....		68.0	68.2	<b>68.2</b>	68.2	68.2
4. Maintenance and Operations .....		122.9	130.0	<b>130.0</b>	130.0	130.0
5. Purchase of Goods and Services .....		16.9	18.5	<b>18.5</b>	18.5	18.5
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....		395.2	470.0	<b>520.0</b>	520.0	520.0
8. Capital Construction .....		0.0	50.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....		199.9	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>2,000.0</b>	0.0	0.0
13. Value Added Tax .....		114.5	110.5	<b>110.5</b>	110.5	110.5
		1,613.8	1,655.6	<b>3,762.7</b>	1,762.7	1,762.7

**Programme 3 - Environment****ACTIVITY 1 -Environment Management Unit****(Expenditure Account Number: 37-3-1)****\$000**

1. Established Staff .....	(37) (37)	580.7	1,104.3	<b>1,229.6</b>	1,104.3	1,104.3
2. Unestablished Staff .....	(5) (5)	33.9	35.8	<b>39.2</b>	35.8	35.8
3. Travel and Communications .....		40.6	40.8	<b>40.8</b>	40.8	40.8
4. Maintenance and Operations .....		75.1	81.0	<b>81.0</b>	81.0	81.0
5. Purchase of Goods and Services .....		88.7	92.4	<b>92.4</b>	92.4	92.4
6. Operating Grants and Transfers .....		954.4	1,256.2	<b>1,256.2</b>	1,256.2	1,256.2
7. Special Expenditures .....		1,148.9	1,104.7	<b>2,082.5</b>	880.0	880.0
8. Capital Construction .....		22.6	1,300.0	<b>4,432.6</b>	0.0	0.0
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	1.2	1.2
13. Value Added Tax .....		215.4	389.0	<b>829.0</b>	164.1	164.1
		3,160.2	5,404.2	<b>10,083.3</b>	3,655.8	3,655.8
AID-IN-KIND .....		0.0	2,718.5	<b>238.5</b>	0.0	0.0

## MINISTRY OF LOCAL GOVERNMENT, URBAN DEVELOPMENT AND ENVIRONMENT

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 37-2-1 -1. Personal Emoluments (\$785,324); FNPf (\$62,826); Allowances (\$15,000); Relieving Staff (\$5,000); Overtime (\$15,000).  
 -2. Wages (\$21,578); FNPf (\$1,726); 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 (\$500,000).  
 -10. New Town Development (\$2,000,000) - R.

#### *Expenditure Account Number*

- 37-3-1 -1. Personal Emoluments (\$1,108,896); FNPf (\$88,712); Allowances (\$30,000); Overtime (\$2,000).  
 -2. Wages (\$22,375); FNPf (\$1,790); 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 UNFCCC on Climate Change (\$1,400); Annual Contribution to UNEP (\$10,000); Annual Contribution to Stockholm Convention on the Management of POPs (\$1,400).  
 -7. Economic Incentive for Plastic Bags (\$30,000); Environment Programme – Northern/Western (\$100,000); Compliance and Enforcement of EIA (\$30,000); Development of National Environment Report (\$30,000); National Capacity Need Self-Assessment (\$50,000); 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); Hydro Fluorocarbon (HCFC) Phase Out Management Plan (\$30,000); Fiji HCFC Phase - Out Management Plan (HPMP Project) (UNDP) (\$264,058) - **R**; GEF Small Grants Programme (UNDP) (\$556,611) - **R**; Fiji National Biodiversity Strategic Action Plan (UNDP) (\$184,271) - **R**; Ridge to Reef - PPG (UNDP) (\$197,569) - **R**.  
 -8. Naboro Landfill Phase 1B (\$2,200,000); Waste Transfer Station – Central (\$1,000,000) -**R**; Naboro Landfill Engineering Design Stage 2 (\$1,232,616) - **R**.

*Aid-in-Kind:* Capacity Building (UNDP) - (\$140,578); Assistance in Training Activities (SPC) - (\$50,000); RESCUE - Climate Change Project (SPC) (\$47,885).

## DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Projections	
	2012	Estimate	Estimate	2015	2016
		2013	2014		

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

\$000

**SUMMARY OF TOTAL  
EXPENDITURE**

1. Established Staff .....	10,029.5	9,841.2	<b>11,008.3</b>	9,632.1	9,632.1
2. Government Wage Earners .....	14,629.8	6,182.7	<b>6,310.3</b>	6,039.7	6,039.7
3. Travel and Communications .....	880.9	888.9	<b>900.6</b>	900.6	900.6
4. Maintenance and Operations .....	3,852.6	4,401.0	<b>4,399.6</b>	4,339.6	4,339.6
5. Purchase of Goods and Services .....	12,713.6	1,052.8	<b>875.9</b>	813.4	813.4
6. Operating Grants and Transfers .....	23,087.0	15,318.3	<b>16,549.4</b>	16,549.4	16,549.4
7. Special Expenditures .....	237.4	225.0	<b>650.0</b>	650.0	550.0
<b>TOTAL OPERATING</b> .....	<b>65,430.8</b>	<b>37,909.9</b>	<b>40,694.2</b>	<b>38,924.9</b>	<b>38,824.9</b>
8. Capital Construction .....	145,200.4	5,707.8	<b>3,550.0</b>	3,550.0	3,550.0
9. Capital Purchase .....	2,450.8	2,401.7	<b>3,408.7</b>	1,431.7	1,131.7
10. Capital Grants and Transfers .....	65,048.9	5,500.0	<b>6,250.0</b>	6,250.0	6,250.0
<b>TOTAL CAPITAL</b> .....	<b>212,700.1</b>	<b>13,609.5</b>	<b>13,208.7</b>	<b>11,231.7</b>	<b>10,931.7</b>
13. Value Added Tax .....	12,770.9	2,201.6	<b>2,067.7</b>	1,752.8	1,692.8
<b>TOTAL EXPENDITURE</b> .....	<b>290,901.9</b>	<b>53,720.9</b>	<b>55,970.6</b>	<b>51,909.3</b>	<b>51,449.3</b>
<b>TOTAL DIRECT PAYMENT</b> .....	<b>104,257.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL AID-IN-KIND</b> .....	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Staff Summary</b>		<b>2013</b>	<b>2014</b>		
Approved Established Posts.....		497	<b>470</b>		
Approved Government Wage Earners .....		274	<b>246</b>		

## 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
<ol style="list-style-type: none"> <li>1. To provide cost-efficient transport services that is safe and environmentally sustainable to enhance access to services and markets.</li> <li>2. Productive, Transparent and Accountable State Institutions</li> </ol>	<ol style="list-style-type: none"> <li>1. Portfolio Leadership, Policy Advice and Secretariat Support;</li> <li>2. Acquisition and Provision of Meteorological Data;</li> <li>3. Provision of Meteorological Products and Services;</li> <li>4. Repairs and Maintenance - Buildings and Improvements;</li> <li>5. Construction – Buildings and Improvements;</li> <li>6. Consulting Services- Building Design and Costing;</li> <li>7. Repairs and Maintenance – Vehicles and Mechanical Services; and</li> <li>8. Repair and Maintenance – Electrical Infrastructure.</li> </ol>

## DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Projections	
			2012	2013	2014	2015	2016
<b>Head No. 40 - MINISTRY OF WORKS AND TRANSPORT</b>							
<b>Programme 1 - Policy and Administration</b>							
					<b>\$000</b>		
<b>ACTIVITY 1 - General Administration</b>							
<b>(Expenditure Account Number: 40-1-1)</b>							
1. Established Staff .....	(29)	<b>(31)</b>	377.2	636.5	<b>938.2</b>	856.7	856.7
2. Government Wage Earners .....	(8)	<b>(7)</b>	97.5	97.0	<b>83.8</b>	77.2	77.2
3. Travel and Communications .....			74.2	80.0	<b>80.0</b>	80.0	80.0
4. Maintenance and Operations .....			85.4	78.9	<b>78.9</b>	78.9	78.9
5. Purchase of Goods and Services .....			146.2	109.1	<b>109.1</b>	109.1	109.1
6. Operating Grants and Transfers .....			14,233.8	15,278.3	<b>14,784.4</b>	14,784.4	14,784.4
7. Special Expenditures .....			0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			3,499.0	5,500.0	<b>6,250.0</b>	6,250.0	6,250.0
13. Value Added Tax .....			34.9	40.2	<b>40.2</b>	40.2	40.2
			18,548.2	21,820.0	<b>22,364.6</b>	22,276.5	22,276.5

## MINISTRY OF WORKS AND TRANSPORT

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 40-1-1
- 1. Personal Emoluments (\$836,311); FNPF (\$66,905); Allowances (\$34,969).
  - 2. Wages (\$67,437); FNPF (\$5,395); 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 (\$12,584,415); Maritime Safety Authority of Fiji - Operating Grant (\$2,200,000) - **All under R.**
  - 10. Land Transport Authority - Capital Grant - (\$3,000,000); Maritime Safety Authority of Fiji - Capital Grant (\$3,250,000) – **All under R.**

## DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Projection:	
			2012	2013	2014	2015	2016
<b>Head No. 40 - MINISTRY OF WORKS AND TRANSPORT</b>							
<b>Programme 1 - Policy and Administration</b>							
<b>\$000</b>							
<b>ACTIVITY 3 - Transport Planning Unit</b>							
<b>(Expenditure Account Number: 40-1-3)</b>							
1. Established Staff .....	(6)	(6)	137.4	194.8	208.1	189.8	189.8
2. Government Wage Earners .....	(1)	(1)	9.5	14.7	15.8	14.7	14.7
3. Travel and Communications .....			18.2	13.5	13.5	13.5	13.5
4. Maintenance and Operations .....			28.0	30.9	30.9	30.9	30.9
5. Purchase of Goods and Services .....			22.3	23.9	23.9	23.9	23.9
6. Operating Grants and Transfers .....			0.0	10.0	1,735.0	1,735.0	1,735.0
7. Special Expenditures .....			96.3	150.0	500.0	500.0	500.0
8. Capital Construction .....			2,459.5	0.0	0.0	0.0	0.0
9. Capital Purchase .....			0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	0.0	0.0	0.0
13. Value Added Tax .....			552.1	32.8	85.3	85.3	85.3
			3,323.4	470.7	2,612.5	2,593.1	2,593.1
AID-IN-KIND .....			0.0	0.0	500.0	0.0	0.0



**MINISTRY OF WORKS AND TRANSPORT**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 40-1-3 -1. Personal Emoluments (\$190,851); FNPF (\$15,268); Allowances (\$2,000).  
-2. Wages (\$10,899); FNPF (\$ 872), 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); Franchise Shipping Scheme (\$1,725,000) – **R**.  
-7. Fiji Decade of Action for Road Safety (\$500,000) – **R**.

*Aid-in-Kind: Sustainable Transport (SPC)(\$500,000).*

## DETAILS OF EXPENDITURE

			Actual	Revised	<b>Estimate</b>	Projections	
			2012	Estimate		<b>Estimate</b>	2015
				2013	<b>2014</b>		
<b>Head No. 40 - MINISTRY OF WORKS AND TRANSPORT</b>							
<b>Programme 2 - Meteorological Services</b>							
<b>\$000</b>							
<b>ACTIVITY 1 - Corporate Services</b>							
<b>(Expenditure Account Number: 40-2-1)</b>							
1. Established Staff .....	(13)	<b>(13)</b>	215.4	324.6	<b>307.4</b>	270.2	270.2
2. Government Wage Earners ....	(5)	<b>(5)</b>	28.5	64.8	<b>59.6</b>	54.3	54.3
3. Travel and Communications .....			32.2	33.0	<b>33.0</b>	33.0	33.0
4. Maintenance and Operations .....			240.2	282.2	<b>319.6</b>	319.6	319.6
5. Purchase of Goods and Services .....			50.3	97.3	<b>62.3</b>	62.3	62.3
6. Operating Grants and Transfers .....			17.5	30.0	<b>30.0</b>	30.0	30.0
7. Special Expenditures .....			0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			42.0	61.9	<b>62.2</b>	62.2	62.2
			626.1	893.8	<b>874.2</b>	831.7	831.7

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

1. Established Staff .....	(21)	<b>(29)</b>	417.5	466.4	<b>616.8</b>	533.9	533.9
2. Government Wage Earners ....	(3)	<b>(3)</b>	29.8	33.9	<b>37.1</b>	33.9	33.9
3. Travel and Communications .....			40.0	48.0	<b>55.0</b>	55.0	55.0
4. Maintenance and Operations .....			39.9	59.0	<b>153.0</b>	93.0	93.0
5. Purchase of Goods and Services .....			14.4	14.9	<b>13.0</b>	13.0	13.0
6. Operating Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....			0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....			88.7	120.0	<b>150.0</b>	150.0	150.0
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			31.5	36.3	<b>55.7</b>	46.7	46.7
			661.8	778.4	<b>1,080.6</b>	925.5	925.5

## MINISTRY OF WORKS AND TRANSPORT

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 40-2-1
- 1. Personal Emoluments (\$277,258); FNPF (\$22,181); Allowances and Overtime (\$8,000).
  - 2. Wages (\$53,334); FNPF (\$4,267); Allowances (\$2,000).
  - 3. Travel (\$4,000); Subsistence (\$4,000); Telecommunications (\$25,000).
  - 4. Vehicles: Fuel and Oil (\$13,000); Spare Parts and Maintenance (\$12,500); Maintenance of Office Buildings (\$30,134); Incidentals (\$7,900); Stationery/Printing (\$4,100); Power Supply (\$250,000); Water, Sewerage and Fire Services (\$1,000); Postage (\$1,000).
  - 5. Books, Periodicals and Publications (\$2,000); Training Expenses (\$26,500); Radar Operational Expenses (\$1,297); Directory Expenses (\$2,523); Training/Seminar – Meteorological Meetings (\$25,000); OHS Expenses (\$5,000).
  - 6. World Meteorological Organisation (\$30,000).

#### *Expenditure Account Number*

- 40-2-2
- 1. Personal Emoluments (\$520,765); FNPF (\$41,661); Allowances (\$29,406); Overtime (\$25,000).
  - 2. Wages (\$32,471); FNPF (\$2,598); Overtime (\$2,000).
  - 3. Travel (\$18,000); Subsistence (\$12,000); Telecommunications (\$25,000).
  - 4. Vehicle : Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$4,000); Equipment Maintenance: Meteorological Instruments (\$30,000); Thermometer Screens (\$5,000); Barographs (\$32,000); Incidentals (\$2,000); UPS Battery (\$60,000).
  - 5. Books, Periodicals and Publications (\$1,000); Caretaker's Expenses (\$12,000).
  - 8. Upgrading of Outer Island Stations (\$150,000).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 40 - MINISTRY OF WORKS AND TRANSPORT</b>					
<b>Programme 2 - Meteorological Services</b>					
<b>\$000</b>					
<b>ACTIVITY 3 - Weather Forecasting Services</b>					
<b>(Expenditure Account Number: 40-2-3 )</b>					
1. Established Staff ..... (49) <b>(48)</b>	946.3	1,287.8	<b>1,359.9</b>	1,207.2	1,207.2
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	143.8	144.0	<b>144.0</b>	144.0	144.0
4. Maintenance and Operations .....	313.6	512.8	<b>380.0</b>	380.0	380.0
5. Purchase of Goods and Services .....	195.8	220.0	<b>280.0</b>	220.0	220.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	97.6	50.0	<b>25.0</b>	25.0	25.0
8. Capital Construction .....	634.7	1,985.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	2,357.5	1,651.7	<b>2,823.7</b>	1,131.7	1,131.7
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	450.7	684.5	<b>547.9</b>	285.1	285.1
	5,140.1	6,535.8	<b>5,560.5</b>	3,393.0	3,393.0

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

1. Established Staff ..... (11) <b>(11)</b>	220.4	309.6	<b>313.9</b>	278.7	278.7
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	10.1	11.9	<b>14.6</b>	14.6	14.6
4. Maintenance and Operations .....	24.2	26.0	<b>26.0</b>	26.0	26.0
5. Purchase of Goods and Services .....	0.0	0.3	<b>0.3</b>	0.3	0.3
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	4.5	5.7	<b>6.1</b>	6.1	6.1
	259.2	353.5	<b>360.9</b>	325.7	325.7

## MINISTRY OF WORKS AND TRANSPORT

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 40-2-3
- 1. Personal Emoluments (\$1,167,345); FNPF (\$93,388); Allowances (\$15,000); Overtime (\$32,200); Shift Allowance Penal Rate (\$52,000).
  - 3. Travel (\$8,000); Subsistence (\$6,000); Telecommunications (\$129,992).
  - 4. Maintenance of Meteorological Equipment (\$70,000); Other Equipment (\$100,000); Radar Operational Expenses (\$60,000); Software/IT Infrastructure (\$150,000).
  - 5. Operational Costs of Upper Air Logistics (\$280,000).
  - 7. Development and Implementation of ISO 9001:2000 QMS (\$25,000).
  - 9. Upgrading of National Climate Monitoring Telemetric System (\$386,217) - **R**; Replacement of Automatic Weather and Climate Stations (\$200,000); FIMS Servers and Workstations Replacement (\$1,021,818) - **R**; Installation of Water Level and Rainfall Telemetry (\$284,000); Upgrading of Labasa Conventional Radar to Doppler Weather Surveillance Radar (\$931,674) - **R**.

#### *Expenditure Account Number*

- 40-2-4
- 1. Personal Emoluments (\$273,217); FNPF (\$21,857); Allowances and Overtime (\$18,832).
  - 3. Travel (\$1,200); Subsistence (\$3,400); Telecommunication (\$10,000).
  - 4. Maintenance of Micro-Computers (\$5,000); Repair and Maintenance of Equipment Operations (\$16,000); Incidentals (\$5,000).
  - 5. Books, Periodicals and Publications (\$ 300).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 40 - MINISTRY OF WORKS AND TRANSPORT</b>					
<b>Programme 2 - Meteorological Services</b>					
<b>\$000</b>					
<b>ACTIVITY 5 - Hydrological Unit</b>					
<b>(Expenditure Account Number: 40-2-5)</b>					
1. Established Staff ..... (15) (15)	0.0	314.4	<b>376.6</b>	332.7	332.7
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	0.0	9.0	<b>11.0</b>	11.0	11.0
4. Maintenance and Operations .....	0.0	10.0	<b>10.0</b>	10.0	10.0
5. Purchase of Goods and Services .....	0.0	20.5	<b>20.5</b>	20.5	20.5
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	25.0	<b>25.0</b>	25.0	25.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	450.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	0.0	77.2	<b>10.0</b>	10.0	10.0
	0.0	906.1	<b>453.1</b>	409.2	409.2

**MINISTRY OF WORKS AND TRANSPORT**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 40-2-5
- 1. Personal Emoluments (\$330,201); FNPF (\$26,416); Allowances (\$20,000).
  - 3. Travel (\$3,000); Subsistence (\$3,000); Telecommunications (\$5,000).
  - 4. Vehicle: Fuel and Oil (\$5,000); Maintenance of Hydrological Equipment (\$5,000).
  - 5. Books, Periodicals and Publications (\$5,000); Stationery Printing (\$5,000); Training Expenses (\$5,000); Caretaker's Expenses (\$5,500).
  - 7. Water Resource Investigation (\$25,000).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>\$000</b>					
<b>Head No. 40 - MINISTRY OF WORKS AND TRANSPORT</b>					
<b>Programme 5 - Common Services</b>					
<b>ACTIVITY 1 - General Administration</b>					
<b>(Expenditure Account Number: 40-5-1 )</b>					
1. Established Staff ..... (145) <b>(99)</b>	1,993.5	2,631.2	<b>2,456.9</b>	2,160.8	2,160.8
2. Government Wage Earners ..... (102) <b>(88)</b>	929.9	1,080.5	<b>1,175.0</b>	1,080.5	1,080.5
3. Travel and Communications .....	336.4	377.8	<b>377.8</b>	377.8	377.8
4. Maintenance and Operations .....	281.9	262.8	<b>262.8</b>	262.8	262.8
5. Purchase of Goods and Services .....	463.4	401.8	<b>201.8</b>	199.3	199.3
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	43.5	0.0	<b>100.0</b>	100.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	52.6	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	212.5	156.4	<b>141.4</b>	141.0	126.0
	<u>4,313.6</u>	<u>4,910.5</u>	<u><b>4,715.6</b></u>	<u>4,322.2</u>	<u>4,207.2</u>

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

1. Established Staff .....	0.0	0.0	<b>0.0</b>	0.0	0.0
2. Government Wage Earners .....	2,582.1	2,874.4	<b>3,166.9</b>	3,166.9	3,166.9
3. Travel and Communications .....	76.1	100.8	<b>100.8</b>	100.8	100.8
4. Maintenance and Operations .....	1,065.6	1,054.1	<b>1,054.1</b>	1,054.1	1,054.1
5. Purchase of Goods and Services .....	2.7	6.8	<b>6.8</b>	6.8	6.8
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	3,579.3	3,000.0	<b>3,000.0</b>	3,000.0	3,000.0
9. Capital Purchase .....	52.6	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	558.5	624.3	<b>624.3</b>	624.3	624.3
	<u>7,916.9</u>	<u>7,660.4</u>	<u><b>7,952.9</b></u>	<u>7,952.9</u>	<u>7,952.9</u>



## MINISTRY OF WORKS AND TRANSPORT

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 40-5-1
- 1. Personal Emoluments (\$2,154,833); FNPF (\$172,387); Allowances (\$129,640).
  - 2. Wages (\$1,075,432); FNPF (\$86,035); 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); OHS Compliance (\$20,000).
  - 7. Secretariat for the Professional Engineers' Registration Council (\$100,000) - **R**

*Expenditure Account Number*

- 40-5-2
- 2. Wages (\$2,915,686); FNPF (\$233,255); 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.**

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## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 40 - MINISTRY OF WORKS AND TRANSPORT</b>					
<b>Programme 5 - Common Services</b>					
<b>\$000</b>					
<b>ACTIVITY 3 - Design and Costing Services</b>					
<b>(Expenditure Account Number: 40-5-3 )</b>					
1. Established Staff ..... (57) <b>(66)</b>	975.1	1,328.9	<b>1,667.4</b>	1,470.7	1,470.7
2. Government Wage Earners.....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	2.9	11.5	<b>11.5</b>	11.5	11.5
4. Maintenance and Operations .....	126.3	103.0	<b>103.0</b>	103.0	103.0
5. Purchase of Goods and Services .....	32.7	41.5	<b>41.5</b>	41.5	41.5
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	<b>23.8</b>	23.4	<b>23.4</b>	23.4	23.4
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	1,160.9	1,508.4	<b>1,846.8</b>	1,650.1	1,650.1
	=====	=====	=====	=====	=====

**MINISTRY OF WORKS AND TRANSPORT**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 40-5-3
- 1. Personal Emoluments (\$1,543,861); FNPF (\$123,509).
  - 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

			Actual	Revised	<b>Estimate</b>	Projections	
			2012	Estimate		<b>Estimate</b>	2015
<b>Head No. 40 - MINISTRY OF WORKS AND TRANSPORT</b>					<b>2014</b>		
<b>Programme 5 - Common Services</b>							
							<b>\$000</b>
<b>ACTIVITY 4 - Construction Services</b>							
<b>(Expenditure Account Number: 40-5-4 )</b>							
1. Established Staff .....	(52)	<b>(52)</b>	632.2	815.8	<b>968.7</b>	822.9	822.9
2. Government Wage Earners .....	(100)	<b>(96)</b>	1,244.1	1,411.5	<b>1,173.5</b>	1,066.8	1,066.8
3. Travel and Communications .....			1.4	8.0	<b>8.0</b>	8.0	8.0
4. Maintenance and Operations .....			0.0	0.0	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....			1.4	8.6	<b>8.6</b>	8.6	8.6
6. Operating Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....			0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			1.7	2.5	<b>2.5</b>	2.5	2.5
			1,880.8	2,246.5	<b>2,161.3</b>	1,908.8	1,908.8

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

1. Established Staff .....	(20)	<b>(20)</b>	264.5	274.5	<b>334.4</b>	277.6	277.6
2. Government Wage Earners.....			0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....			0.8	5.8	<b>5.8</b>	5.8	5.8
4. Maintenance and Operations .....			0.0	0.0	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....			1.3	1.6	<b>1.6</b>	1.6	1.6
6. Operating Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....			0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....			0.0	0.0	<b>285.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			0.0	1.1	<b>43.9</b>	1.1	1.1
			266.6	283.0	<b>670.8</b>	286.1	286.1

**MINISTRY OF WORKS AND TRANSPORT***Details of 2014 Expenditure by activity-**Expenditure Account Number*

- 40-5-4
- 1. Personal Emoluments (\$889,431); FNPF (\$71,154); Allowances (\$4,100); Overtime (\$4,000).
  - 2. Wages (\$1,086,553); FNPF (\$86,924).
  - 3. Travel (\$4,000); 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 (\$308,920); FNPF (\$24,714); Allowances (\$ 800).
  - 3. Subsistence (\$ 580); Telecommunications (\$ 240); Travel Expenses (\$5,000).
  - 5. Books, Periodicals and Publications (\$ 330); Protective Clothing and Incidentals (\$1,300).
  - 9. Plant and Haulage Truck (\$285,000) - **R**.

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>\$000</b>					
<b>Head No. 40 - MINISTRY OF WORKS AND TRANSPORT</b>					
<b>Programme 5 - Common Services</b>					
<b>ACTIVITY 6 - Workshops</b>					
<b>(Expenditure Account Number: 40-5-6 )</b>					
1. Established Staff ..... (44) <b>(45)</b>	653.6	647.1	<b>751.1</b>	625.4	625.4
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	0.6	2.9	<b>2.9</b>	2.9	2.9
4. Maintenance and Operations .....	17.0	34.8	<b>34.8</b>	34.8	34.8
5. Purchase of Goods and Services .....	0.5	5.3	<b>5.3</b>	5.3	5.3
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	202.8	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	300.0	<b>300.0</b>	300.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	0.0	81.9	<b>51.4</b>	51.4	6.4
	671.7	1,274.7	<b>1,145.4</b>	1,019.7	674.7

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

1. Established Staff ..... (2) <b>(2)</b>	13.8	26.8	<b>27.2</b>	22.2	22.2
2. Government Wage Earners ..... (14) <b>(10)</b>	90.7	152.8	<b>117.7</b>	107.2	107.2
3. Travel and Communications .....	0.7	5.0	<b>5.0</b>	5.0	5.0
4. Maintenance and Operations .....	0.0	0.0	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....	4.0	50.0	<b>50.0</b>	50.0	50.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	0.9	8.3	<b>8.3</b>	8.3	8.3
	110.0	242.8	<b>208.2</b>	192.6	192.6

**MINISTRY OF WORKS AND TRANSPORT**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 40-5-6
- 1. Personal Emoluments (\$684,257); FNPf (\$54,741); 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).
  - 9. Procurement of Workshop Tools and Equipment for the Divisions (\$300,000).

*Expenditure Account Number*

- 40-5-7
- 1. Personal Emoluments (\$25,231); FNPf (\$2,018).
  - 2. Wages (\$107,116); FNPf (\$8,569); Allowances (\$2,000).
  - 3. Travel/ Subsistence and Telecommunications (\$5,000).
  - 5. Handling Charges (\$50,000).

## DETAILS OF EXPENDITURE

			Actual	Revised	Estimate	Projections	
			2012	Estimate		2014	2015
<b>Head No. 40 - MINISTRY OF WORKS AND TRANSPORT</b>							
<b>Programme 5 - Common Services</b>							
<b>ACTIVITY 8 - Joinery and Plumbing</b>							
<b>(Expenditure Account Number: 40-5-8 )</b>							
1. Established Staff .....	(17)	(17)	125.0	251.5	<b>312.0</b>	261.6	261.6
2. Government Wage Earners .....			0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....			0.0	0.0	<b>0.0</b>	0.0	0.0
4. Maintenance and Operations .....			0.0	0.0	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....			0.0	5.0	<b>5.0</b>	5.0	5.0
6. Operating Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....			0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....			0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			0.0	0.8	<b>0.8</b>	0.8	0.8
			125.0	257.3	<b>317.8</b>	267.4	267.4

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

1. Established Staff .....	(16)	(16)	232.1	331.4	<b>369.6</b>	321.8	321.8
2. Government Wage Earners .....	(38)	(33)	348.7	407.0	<b>431.4</b>	392.2	392.2
3. Travel and Communications .....			28.1	29.7	<b>29.7</b>	29.7	29.7
4. Maintenance and Operations .....			0.0	1.6	<b>1.6</b>	1.6	1.6
5. Purchase of Goods and Services .....			22.0	31.0	<b>31.0</b>	31.0	31.0
6. Operating Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....			0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....			219.4	400.0	<b>400.0</b>	400.0	400.0
9. Capital Purchase .....			0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....			0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....			68.9	69.3	<b>69.3</b>	69.3	69.3
			919.1	1,269.9	<b>1,332.6</b>	1,245.6	1,245.6



**MINISTRY OF WORKS AND TRANSPORT***Details of 2014 Expenditure by activity-**Expenditure Account Number*

- 40-5-8      -1. Personal Emoluments (\$264,283); FNPF (\$21,143); Allowances (\$21,560); Overtime (\$5,000).  
              -5. Protective Clothing (\$5,000).

*Expenditure Account Number*

- 40-5-9      -1. Personal Emoluments (\$340,026); FNPF (\$27,202); Allowances (\$ 900); Overtime (\$1,500).  
              -2. Wages (\$399,442); FNPF (\$31,955).  
              -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

Head No.	Actual 2012	Revised		Projection	
		Estimate 2013	<b>Estimate 2014</b>	2015	2016
<b>40 - MINISTRY OF WORKS AND TRANSPORT</b>					
			<b>\$000</b>		
<b>Programme 5 - Common Services</b>					
<b>ACTIVITY 10 - Electrical Services - Maintenance (Expenditure Account Number: 40-5-10 )</b>					
1. Established Staff .....	0.0	0.0	<b>0.0</b>	0.0	0.0
2. Government Wage Earners ..... (3) (3)	34.3	46.1	<b>49.6</b>	46.1	46.1
3. Travel and Communications .....	7.3	8.0	<b>8.0</b>	8.0	8.0
4. Maintenance and Operations .....	1,573.3	1,945.0	<b>1,945.0</b>	1,945.0	1,945.0
5. Purchase of Goods and Services .....	8.1	15.0	<b>15.0</b>	15.0	15.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	<b>218.2</b>	295.2	<b>295.2</b>	295.2	295.2
	<b>1,841.1</b>	2,309.3	<b>2,312.8</b>	2,309.3	2,309.3

**MINISTRY OF WORKS AND TRANSPORT**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 40-5-10    -2. Wages (\$36,492); FNPF (\$2,919); 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 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections		
				2015	2016	
<b>Head No. 40 - MINISTRY OF WORKS AND TRANSPORT</b>						
<b>\$000</b>						
<b>Programme 6 - Roads and Jetties</b>						
<b>ACTIVITY 1 - Policy and Administration</b>						
<b>(Expenditure Account Number: 40-6-1 )</b>						
1. Established Staff .....	(0)	(0)	1,788.2	0.0	0.0	0.0
2. Government Wage Earners .....	(0)	(0)	1,136.9	0.0	0.0	0.0
3. Travel and Communications .....			99.4	0.0	0.0	0.0
4. Maintenance and Operations .....			56.3	0.0	0.0	0.0
5. Purchase of Goods and Services .....			22.3	0.0	0.0	0.0
6. Operating Grants and Transfers .....			8,812.0	0.0	0.0	0.0
7. Special Expenditures .....			0.0	0.0	0.0	0.0
8. Capital Construction .....			13.9	0.0	0.0	0.0
9. Capital Purchase .....			0.0	0.0	0.0	0.0
10. Capital Grants and Transfers .....			61,337.4	0.0	0.0	0.0
13. Value Added Tax .....			259.1	0.0	0.0	0.0
			73,525.6	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
2. Government Wage Earners .....			54.7	0.0	0.0	0.0
3. Travel and Communications .....			0.0	0.0	0.0	0.0
4. Maintenance and Operations .....			0.0	0.0	0.0	0.0
5. Purchase of Goods and Services .....			114.5	0.0	0.0	0.0
6. Operating Grants and Transfers .....			0.0	0.0	0.0	0.0
7. Special Expenditures .....			0.0	0.0	0.0	0.0
8. Capital Construction .....			17,483.7	0.0	0.0	0.0
9. Capital Purchase .....			40.7	0.0	0.0	0.0
10. Capital Grants and Transfers .....			49.3	0.0	0.0	0.0
13. Value Added Tax .....			6,165.5	0.0	0.0	0.0
			23,908.4	0.0	0.0	0.0

**MINISTRY OF WORKS AND TRANSPORT**

*Details of 2014 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 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 40 - MINISTRY OF WORKS AND TRANSPORT</b>					
<b>\$000</b>					
<b>Programme 6 - Roads and Jetties</b>					
<b>ACTIVITY 3 - Maintenance of Roads and Bridges</b> (Expenditure Account Number: 40-6-3 )					
1. Established Staff .....	3.4	0.0	<b>0.0</b>	0.0	0.0
2. Government Wage Earners ..... (759) (0)	8,029.8	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	8.7	0.0	<b>0.0</b>	0.0	0.0
4. Maintenance and Operations .....	1.0	0.0	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....	11,593.4	0.0	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers .....	23.6	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	11,795.7	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	163.2	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	<b>3,379.5</b>	0.0	<b>0.0</b>	0.0	0.0
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	34,998.3	0.0	<b>0.0</b>	0.0	0.0
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**Programme 6 - Roads and Jetties**

**\$000**

**ACTIVITY 4 - Outer Island Jetties**  
(Expenditure Account Number: 40-6-4 )

1. Established Staff .....	0.0	0.0	<b>0.0</b>	0.0	0.0
2. Government Wage Earners ..... (5) (0)	10.2	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	0.0	0.0	<b>0.0</b>	0.0	0.0
4. Maintenance and Operations .....	0.0	0.0	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....	18.3	0.0	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	1,692.6	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	<b>174.8</b>	0.0	<b>0.0</b>	0.0	0.0
	-----	-----	-----	-----	-----
	1,895.9	0.0	<b>0.0</b>	0.0	0.0
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**MINISTRY OF WORKS AND TRANSPORT**

*Details of 2014 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 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections	
		Estimate 2013		2015	2016
<b>Head No. 40 - MINISTRY OF WORKS AND TRANSPORT</b>					
<b>\$000</b>					
<b>Programme 6 - Roads and Jetties</b>					
<b>ACTIVITY 5 - Fiji Road Upgrading Program</b>					
<b>(Expenditure Account Number: 40-6-5)</b>					
1. Established Staff .....	1,033.8	0.0	<b>0.0</b>	0.0	0.0
2. Government Wage Earners .....	3.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	0.0	0.0	<b>0.0</b>	0.0	0.0
4. Maintenance and Operations .....	0.0	0.0	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....	0.0	0.0	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	107,232.8	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	591.9	0.0	<b>0.0</b>	0.0	0.0
	108,861.6	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL DIRECT PAYMENT.....</b>	<b>104,257.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**MINISTRY OF WORKS AND TRANSPORT**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

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

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015      2016	
<b>Head No. 41 - MINISTRY OF PUBLIC UTILITIES AND ENERGY</b>					
<b>SUMMARY OF TOTAL EXPENDITURE</b>					
<b>\$000</b>					
1. Established Staff .....	1,306.9	1,558.0	<b>1,694.4</b>	1,694.4	1,694.4
2. Government Wage Earners .....	96.5	117.5	<b>162.2</b>	162.2	162.2
3. Travel and Communications .....	92.5	133.0	<b>135.0</b>	135.0	135.0
4. Maintenance and Operations .....	217.3	232.0	<b>232.0</b>	232.0	232.0
5. Purchase of Goods and Services .....	464.7	536.9	<b>401.6</b>	401.6	401.6
6. Operating Grants and Transfers .....	52,417.2	57,630.8	<b>58,596.2</b>	58,596.2	58,596.2
7. Special Expenditures .....	3,701.2	2,106.6	<b>1,542.2</b>	169.1	169.1
<b>TOTAL OPERATING</b> .....	<b>58,296.3</b>	<b>62,314.7</b>	<b>62,763.6</b>	<b>61,390.5</b>	<b>61,390.5</b>
8. Capital Construction .....	6,945.8	6,510.0	<b>15,435.0</b>	705.0	705.0
9. Capital Purchase .....	65.4	2,608.0	<b>100.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	59,058.3	61,643.5	<b>91,277.5</b>	89,673.3	76,559.0
<b>TOTAL CAPITAL</b> .....	<b>66,069.5</b>	<b>70,761.5</b>	<b>106,812.5</b>	<b>90,378.3</b>	<b>77,264.0</b>
13. Value Added Tax .....	594.2	1,556.2	<b>2,470.9</b>	246.4	246.4
<b>TOTAL EXPENDITURE</b> .....	<b>124,960.1</b>	<b>134,632.4</b>	<b>172,047.0</b>	<b>152,015.2</b>	<b>138,900.9</b>
<b>TOTAL DIRECT PAYMENT</b> .....	<b>12,062.4</b>	<b>13,000.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL AID-IN-KIND</b> .....	<b>0.0</b>	<b>16,000.0</b>	<b>15,170.0</b>	<b>0.0</b>	<b>0.0</b>

**Staff Summary**

	2013	2014
Approved Established Posts .....	64	<b>63</b>
Approved Government Wage Earners .....	7	<b>9</b>

## 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"> <li>1. Portfolio Leadership, Policy Advice and Secretariat Support;</li> <li>2. Development of Renewable Energy Sources;</li> <li>3. Public Outreach;</li> <li>4. Research Publications – Energy Database;</li> <li>5. Provision of Infrastructure – Rural Electrification;</li> <li>6. Energy Financing Program;</li> <li>7. Bio-Fuel Program;</li> <li>8. Promotion of Energy Efficiency and Conservation;</li> <li>9. Licensing, Compliance and Monitoring - Framework on Water and Sanitation Sector; and</li> <li>10. Research and Development in Water and Sanitation Sector.</li> </ol>

## DETAILS OF EXPENDITURE

		Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections 2015	2016
			Estimate 2013			
<b>Head No. 41 - MINISTRY OF PUBLIC UTILITIES AND ENERGY</b>						
<b>Programme 1 - Energy</b>						
<b>\$000</b>						
<b>ACTIVITY 1 - Department of Energy</b>						
<b>(Expenditure Account Number: 41-1-1)</b>						
1. Established Staff .....	(42) (42)	769.0	958.2	<b>1,112.6</b>	1,112.6	1,112.6
2. Government Wage Earners ....	(6) (7)	80.2	95.7	<b>126.8</b>	126.8	126.8
3. Travel and Communications .....		64.5	79.0	<b>81.0</b>	81.0	81.0
4. Maintenance and Operations .....		196.7	210.0	<b>210.0</b>	210.0	210.0
5. Purchase of Goods and Services .....		267.0	332.9	<b>197.6</b>	197.6	197.6
6. Operating Grants and Transfers .....		16.5	35.0	<b>20.0</b>	20.0	20.0
7. Special Expenditures .....		3,701.2	1,988.2	<b>1,542.2</b>	169.1	169.1
8. Capital Construction .....		6,945.8	6,510.0	<b>15,435.0</b>	705.0	705.0
9. Capital Purchase .....		65.4	2,358.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		6,963.0	8,500.0	<b>10,000.0</b>	10,000.0	10,000.0
13. Value Added Tax .....		562.7	1,458.9	<b>2,413.9</b>	204.4	204.4
		19,632.0	22,525.9	<b>31,139.1</b>	12,826.5	12,826.5
AID-IN-KIND .....		0.0	16,000.0	<b>15,170.0</b>	0.0	0.0
<b>Programme 2 - Water and Sewerage</b>						
<b>\$000</b>						
<b>ACTIVITY 1 - Policy and Administration</b>						
<b>(Expenditure Account Number: 41-2-1)</b>						
1. Established Staff .....	(22) (21)	537.96	599.8	<b>581.8</b>	581.8	581.8
2. Government Wage Earners ....	(1) (2)	16.28	21.7	<b>35.4</b>	35.4	35.4
3. Travel and Communications .....		28.03	54.0	<b>54.0</b>	54.0	54.0
4. Maintenance and Operations .....		20.63	22.0	<b>22.0</b>	22.0	22.0
5. Purchase of Goods and Services .....		197.71	204.0	<b>204.0</b>	204.0	204.0
6. Operating Grants and Transfers .....		0.00	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....		0.00	118.4	<b>0.0</b>	0.0	0.0
8. Capital Construction .....		0.00	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....		0.00	250.0	<b>100.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		0.00	203.5	<b>277.5</b>	0.0	0.0
13. Value Added Tax .....		31.5	97.3	<b>57.0</b>	42.0	42.0
		832.1	1,570.7	<b>1,331.6</b>	939.2	939.2
AID-IN-KIND .....		0.0	1,346.1	<b>0.0</b>	0.0	0.0

## MINISTRY OF PUBLIC UTILITIES AND ENERGY

### *Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 41-1-1
- 1. Personal Emoluments (\$978,832); FNPF (\$78,307); Allowances (\$26,500); Overtime (\$14,000); Relieving Staff (\$15,000).
  - 2. Wages (\$75,730); FNPF (\$6,058); Allowances (\$15,000); Overtime (\$30,000).
  - 3. Travel (\$25,000); 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. Books, Periodicals and Publications (\$6,000); Consultancy and Special Studies (\$ 700); Volunteer Expenses (\$2,300); Plant Hire (\$7,000); Directory Expenses (\$1,600); Public Outreach Programme (\$150,000); Training Expenses (\$20,000); OHS Expenses (\$10,000).
  - 6. Membership to the International Renewable Energy Agency (\$20,000).
  - 7. Energy Development Consultation (\$50,000); Bio-Fuel Project Staff (\$119,114); Sustainable Energy Financing Project (World Bank) (\$500,000) - **R**; Fiji Renewable Energy Power Project Preparation (UNDP) (\$708,587) - **R**; Carbon Abatement via Solar Home Systems in Rural Areas (PEC Fund, Japan) (\$164,480) - **R**.
  - 8. Renewal Energy Development Projects (\$300,000) - **R**; Somosomo Hydro Power Project (\$1,250,000) - **R**; Energy Conservation Implementation (\$270,000); Energy Conservation Assessment (\$100,000); Bio-Diesel Implementation (\$510,000) - **R**; Biogas Development in Rural Areas (\$205,000) - **R**; Rural Power Grid Extension - Tavua/Korovou TFZ (\$9,400,000) - **R**; House-wiring Connection to the Grid Extension - Tavua/Korovou (\$2,000,000) - **R**; Sauniwaqa Grid Extension - Nakasi (\$100,000) - **R**; Koronubu/Namau Rural Electrification - Western Division (\$500,000) - **R**; Lewarua/Nasivikoso Grid Extension - Western Division (\$600,000) - **R**; Nakasa/Uluivalili Secondary School Grid Extension - Northern Division (\$200,000) - **R**.
  10. Rural Electrification Project (\$10,000,000) - **R**.

*Aid-in-Kind:* Somosomo Mini-Hydro Scheme Project (China) (\$15,000,000); National Energy Policy and Draft of a New Strategic Action Plan (SPC) (\$20,000); Energy Database and Repository (SPC) (\$35,000); Appliance and Labelling and Standards (SPC) (\$30,000); Petroleum Advisory Services (SPC) (\$35,000); Support to TVET to Conduct Training on Sustainable Energy (SPC) (\$50,000).

#### *Expenditure Account Number*

- 41-2-1
- 1. Personal Emoluments (\$528,145); FNPF (\$42,252); Allowances (\$11,405).
  - 2. Wages (\$23,488); FNPF (\$1,879); 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).
  - 9. Development and Formulation of National Water and Sanitation Database (\$100,000).
  - 10. Water Desalination Plant (PEC Fund, Japan) (\$277,470) - **R**.

## DETAILS OF EXPENDITURE

	Actual	Revised	<b>Estimate</b>	Projections	
	2012	Estimate 2013		<b>2014</b>	2015
<b>Head No. 41 - MINISTRY OF PUBLIC UTILITIES AND ENERGY</b>					
<b>Programme 3 - Utility Services</b>			<b>\$000</b>		
<b>ACTIVITY 1 - Policy and Administration (Expenditure Account Number: 41-3-1)</b>					
1. Established Staff .....	0.0	0.0	<b>0.0</b>	0.0	0.0
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	0.0	0.0	<b>0.0</b>	0.0	0.0
4. Maintenance and Operations .....	0.0	0.0	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....	0.0	0.0	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers .....	52,400.7	57,595.8	<b>58,576.2</b>	58,576.2	58,576.2
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	52,095.2	52,940.0	<b>81,000.0</b>	79,673.3	66,559.0
13. Value Added Tax .....	0.0	0.0	<b>0.0</b>	0.0	0.0
	104,495.9	110,535.8	<b>139,576.2</b>	138,249.5	125,135.2
<b>TOTAL DIRECT PAYMENT.....</b>	<b>12,062.4</b>	<b>13,000.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>

**MINISTRY OF PUBLIC UTILITIES AND ENERGY**

*Details of 2014 Expenditure by activity-*

*Expenditure Account Number*

- 41-3-1      -6. Operating Grant Water Authority of Fiji (\$58,576,225) - **R.**  
              -10. Capital Grant Water Authority of Fiji (\$71,000,000) - **R.**  
                  **Direct Payment:** Suva/Nausori Regional Sewerage Scheme (ADB) (\$10,000,000).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate <b>2014</b>	Projections 2015	2016
<b>Head No. 42 - GOVERNMENT SHIPPING SERVICES</b>					
<b>\$000</b>					
<b>Programme 1 - Policy and Administration</b>					
<b>ACTIVITY 1 - General Administration</b>					
<b>(Expenditure Account Number: 42-1-1 )</b>					
1. Established Staff .....	0.0	912.3	<b>1,358.4</b>	1,358.4	1,358.4
2. Government Wage Earners .....	0.0	1,597.5	<b>2,925.5</b>	2,925.5	2,925.5
3. Travel and Communications .....	0.0	44.8	<b>44.8</b>	44.8	44.8
4. Maintenance and Operations .....	0.0	2,480.5	<b>3,845.5</b>	3,845.5	3,845.5
5. Purchase of Goods and Services .....	0.0	208.2	<b>268.2</b>	268.2	268.2
6. Operating Grants and Transfers .....	0.0	1,500.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL OPERATING</b> .....	<b>0.0</b>	<b>6,743.2</b>	<b>8,442.4</b>	<b>8,442.4</b>	<b>8,442.4</b>
8. Capital Construction .....	0.0	1,150.0	<b>500.0</b>	500.0	500.0
9. Capital Purchase .....	0.0	3,220.0	<b>9,150.0</b>	150.0	150.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	500.0	500.0
<b>TOTAL CAPITAL</b> .....	<b>0.0</b>	<b>4,370.0</b>	<b>9,650.0</b>	<b>1,150.0</b>	<b>1,150.0</b>
13. Value Added Tax .....	0.0	1,065.5	<b>2,071.3</b>	721.3	721.3
<b>TOTAL EXPENDITURE</b> .....	<b>0.0</b>	<b>12,178.7</b>	<b>20,163.7</b>	<b>10,313.7</b>	<b>10,313.7</b>
<b>Staff Summary</b>		2013	<b>2014</b>		
Approved Established Posts .....		60	<b>60</b>		
Approved Government Wage Earners .....		240	<b>240</b>		



## 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"> <li>1. Portfolio Leadership, Policy Advice and Secretariat Support.</li> <li>2. Sea Shipping Services.</li> <li>3. Provision of Infrastructure – Navigational Aids and Services</li> </ol>

*Details of 2014 Expenditure by activity-*

#### *Expenditure Account Number*

- 42-1-1
- 1. Personal Emoluments (\$1,217,206); FNPF (\$97,377); Seagoing Allowance (\$43,819).
  - 2. Wages (\$2,510,174); FNPF (\$200,814); Allowance (\$14,500); Overtime (\$200,000).
  - 3. Travel (\$4,657); Subsistence (\$7,050); Telecommunications (\$33,050).
  - 4. Maintenance of Vessels and Operation Equipment (\$610,000); Docking and Maintenance of Vessels - External Repair (\$585,000); Stores and Material - Navigation Aids (\$50,000); Ship Expendable Stores (\$70,000); Vehicle:- Spare Parts and Maintenance (\$10,500); Vehicle - Fuel and Oil (\$15,000); Stores and Materials (\$450,000); Vessel :- Fuel and Oil (\$2,000,000); Power Supply (\$27,000); Incidental (\$2,500); Vessel : Spare Parts and Maintenance (\$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 (\$45,250); Directory Expenses (\$2,229); OHS Expenses (\$30,000); Charts and Publications (\$13,000); Uniforms (\$33,600); Training Expenses (\$20,000).
  - 8. Upgrading of Government Shipping Vessel (\$500,000) – **R**.
  - 9. Installation of Mooring Buoys in Island Ports (\$100,000); Installation of Beacon Piles for Navigational Aid (\$50,000); Purchase of New Vessel (\$9,000,000) - **R**.

## DETAILS OF EXPENDITURE

	Actual 2012	Revised Estimate 2013	Estimate 2014	Projections 2015      2016	
<b>Head No. 43 - FIJI ROADS AUTHORITY</b>					
<b>SUMMARY OF TOTAL EXPENDITURE</b>			<b>\$000</b>		
<b>(Expenditure Account Number: 43-1-1 )</b>					
1. Established Staff .....	0.0	0.0	<b>0.0</b>	0.0	0.0
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	0.0	0.0	<b>0.0</b>	0.0	0.0
4. Maintenance and Operations .....	0.0	0.0	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....	0.0	0.0	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers .....	0.0	27,326.3	<b>19,283.0</b>	19,283.0	19,283.0
7. Special Expenditures .....	0.0	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL OPERATING</b> .....	<b>0.0</b>	<b>27,326.3</b>	<b>19,283.0</b>	<b>19,283.0</b>	<b>19,283.0</b>
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	395,115.0	<b>454,775.0</b>	291,017.2	229,132.1
<b>TOTAL CAPITAL</b> .....	<b>0.0</b>	<b>395,115.0</b>	<b>454,775.0</b>	<b>291,017.2</b>	<b>229,132.1</b>
13. Value Added Tax .....	0.0	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL EXPENDITURE</b> .....	<b>0.0</b>	<b>422,441.3</b>	<b>474,058.0</b>	<b>310,300.2</b>	<b>248,415.1</b>
<b>TOTAL DIRECT PAYMENT</b> .....	<b>0.0</b>	<b>221,000.0</b>	<b>121,700.0</b>	<b>30,000.0</b>	<b>11,408.1</b>

## 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)
Roads (note that the full extent of cane access and farm access roads is not yet fully determined)	9,632	1,483	11,115
Bridges (note that the full extent of bridge stock, particularly on cane and farm access roads is yet to be fully determined)			936
Public Jetties			47

### 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"> <li>1. A prioritised plan for providing Fiji's future roads' needs for not less than the next 10 years.</li> <li>2. A safe roads', bridges' and jetties' network.</li> <li>3. A well signposted network.</li> <li>4. An increasingly better maintained network.</li> <li>5. A greater proportion of road and bridges renewals work (reseals etc) is carried out when it is due.</li> <li>6. Programmed projects are completed to their intended scope and standard, within their intended scheduled time, for not more than their budgeted cost.</li> <li>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.</li> </ol>

#### *Details of 2014 Expenditure by activity-*

##### *Expenditure Account Number*

- 43-1-1      -6. Operating Grant Fiji Roads Authority (\$19,282,981).  
 -10. Capital Grant : Fiji Roads Authority (\$333,075,000) - **R**.  
**Direct Payment:** FRUP III (ADB) (\$2,000,000); Emergency Flood Rehabilitation (ADB) (\$4,700,000); Sigatoka and Serea Road Improvement Project (EXIM Bank-China) (\$25,000,000); Buca Bay and Moto Road Improvement Project (EXIM Bank-China) (\$20,000,000); Nabouwalu/Dreketi Road Upgrading ( EXIM Bank-China) (\$70,000,000).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised		Projections	
		Estimate 2013	<b>Estimate</b> <b>2014</b>	2015	2016
<b>Head No. 49 - PEACEKEEPING MISSIONS</b>					
<b>SUMMARY OF TOTAL EXPENDITURE</b>			<b>\$000</b>		
1. Established Staff .....	0.0	0.0	<b>65,070.4</b>	65,070.4	65,070.4
2. Government Wage Earners.....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	0.0	0.0	<b>97.8</b>	97.8	97.8
4. Maintenance and Operations .....	0.0	0.0	<b>122.8</b>	122.8	122.8
5. Purchase of Goods and Services .....	0.0	0.0	<b>3,309.4</b>	3,309.4	3,309.4
6. Operating Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....	0.0	0.0	<b>1,855.2</b>	1,855.2	1,855.2
<b>TOTAL OPERATING</b> .....	<b>0.0</b>	<b>0.0</b>	<b>70,455.5</b>	70,455.5	70,455.5
8. Capital Construction .....	0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
<b>TOTAL CAPITAL</b> .....	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....	0.0	0.0	<b>807.7</b>	807.7	807.7
<b>TOTAL EXPENDITURE</b> .....	<b>0.0</b>	<b>0.0</b>	<b>71,263.2</b>	71,263.2	71,263.2
<b>Staff Summary</b>		2013	<b>2014</b>		
Approved Established Posts .....		0	<b>1,146</b>		
Approved Government Wage Earners.....		0	<b>0</b>		

## PEACEKEEPING MISSIONS

### ROLE AND RESPONSIBILITIES:

The Fiji Military Force and Fiji Police Force provides international peacekeeping operations for UN sanctioned missions (UNDOF, UNAMI and MFO) in Syria, Iraq and Sinai.

According to UN Security Council mandate the deployment of UN security personnel into conflict zones must prove the following:

1. Maintaining or restoring international peace and security, exclusively in the common interest of the international community;
2. Disengaging the conflict parties;
3. Creating conditions for peaceful settlement of a conflict;
4. Monitoring cease-fire peace agreements;
5. Rendering humanitarian assistance to civilian population in the area of deployment.

### OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES

<u>Targeted Outcome</u>	<u>Outputs</u>
1. Global Integration for Political and Economic Advancement	1. Overseas Peace keeping Operations

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections		
		Estimate 2013		2015	2016	
<b>Head No. 49- Peacekeeping Missions</b>						
<b>Programme 1 - Peacekeeping - RFMF</b>			<b>\$000</b>			
<b>ACTIVITY 1 - Support Services</b>						
<b>(Expenditure Account Number: 49-1-1)</b>						
1. Established Staff .....	(0) (4)	0.0	0.0	<b>190.2</b>	190.2	190.2
2. Government Wage Earners .....		0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....		0.0	0.0	<b>15.0</b>	15.0	15.0
4. Maintenance and Operations .....		0.0	0.0	<b>20.0</b>	20.0	20.0
5. Purchase of Goods and Services .....		0.0	0.0	<b>25.0</b>	25.0	25.0
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....		0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....		0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....		0.0	0.0	<b>9.0</b>	9.0	9.0
		0.0	0.0	<b>259.2</b>	259.2	259.2

**Programme 1 - Peacekeeping - RFMF****\$000****ACTIVITY 2 - Multinational Force and Observers****(Expenditure Account Number: 49-1-2 )**

1. Established Staff .....	(0) (338)	0.0	0.0	<b>17,458.6</b>	17,458.6	17,458.6
2. Government Wage Earners .....		0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....		0.0	0.0	<b>26.5</b>	26.5	26.5
4. Maintenance and Operations .....		0.0	0.0	<b>39.4</b>	39.4	39.4
5. Purchase of Goods and Services .....		0.0	0.0	<b>388.8</b>	388.8	388.8
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....		0.0	0.0	<b>70.2</b>	70.2	70.2
8. Capital Construction .....		0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....		0.0	0.0	<b>78.7</b>	78.7	78.7
		0.0	0.0	<b>18,062.2</b>	18,062.2	18,062.2

**PEACEKEEPING MISSIONS***Details of 2014 Expenditure by activity-**Expenditure Account Number*

- 49-1-1
- 1. Officers and Other Ranks (\$142,342); FNPf (\$11,387); Lodging Allowance (\$28,466); Service Allowances (\$8,016).
  - 3. Travel (\$5,000); Telecommunications (\$7,000); Subsistence (\$3,000).
  - 4. Vehicle: Fuel and Oil (\$5,000); Maintenance of Office Equipment (\$5,000); Power Supply (\$5,000); Water, Sewerage and Fire Services (\$1,000); Stationery and Printing (\$4,000) .
  - 5. Incidentals (\$5,000); Other Supplies (\$5,000); Personal Equipment (\$7,000); Advertising and Publication (\$8,000).

*Expenditure Account Number*

- 49-1-2
- 1. Officers and Other Ranks (\$5,841,903); FNPf (\$467,352); Lodging Allowance (\$366,007); Service Allowance (\$782,289); Location Allowance (\$10,000,000); 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 (\$65,000); Departure Tax (\$50,700).
  - 7. Winter Clothing (\$70,200).

## DETAILS OF EXPENDITURE

	Actual 2012	Revised	<b>Estimate</b> <b>2014</b>	Projections		
		Estimate 2013		2015	2016	
<b>Head No. 49- Peacekeeping Missions</b>						
<b>Programme 1 - Peacekeeping - RFMF</b>			<b>\$000</b>			
<b>ACTIVITY 3 - 1 FIR</b>						
<b>(Expenditure Account Number: 49-1-3)</b>						
1. Established Staff .....	(0) (753)	0.0	0.0	<b>46,101.8</b>	46,101.8	46,101.8
2. Government Wage Earners .....		0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....		0.0	0.0	<b>56.3</b>	56.3	56.3
4. Maintenance and Operations .....		0.0	0.0	<b>63.4</b>	63.4	63.4
5. Purchase of Goods and Services .....		0.0	0.0	<b>2,895.5</b>	2,895.5	2,895.5
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....		0.0	0.0	<b>1,785.0</b>	1,785.0	1,785.0
8. Capital Construction .....		0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....		0.0	0.0	<b>720.0</b>	720.0	720.0
		0.0	0.0	<b>51,622.0</b>	51,622.0	51,622.0

**Programme 2 - Peacekeeping - Police****ACTIVITY 1 - Overseas Peacekeeping Operations****\$000****(Expenditure Account Number: 49-2-1 )**

1. Established Staff .....	(0) (51)	0.0	0.0	<b>1,319.8</b>	1,319.8	1,319.8
2. Government Wage Earners .....		0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....		0.0	0.0	<b>0.0</b>	0.0	0.0
4. Maintenance and Operations .....		0.0	0.0	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....		0.0	0.0	<b>0.0</b>	0.0	0.0
6. Operating Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
7. Special Expenditures .....		0.0	0.0	<b>0.0</b>	0.0	0.0
8. Capital Construction .....		0.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....		0.0	0.0	<b>0.0</b>	0.0	0.0
10. Capital Grants and Transfers .....		0.0	0.0	<b>0.0</b>	0.0	0.0
13. Value Added Tax .....		0.0	0.0	<b>0.0</b>	0.0	0.0
		0.0	0.0	<b>1,319.8</b>	1,319.8	1,319.8



**PEACEKEEPING MISSIONS***Details of 2014 Expenditure by activity-**Expenditure Account Number*

- 49-1-3 -1. Personal Emoluments (\$18,551,264); FNPf (\$528,588); Lodging Allowance (\$510,253); Services Allowances (\$792,821); Representative Allowance (\$1,000); Location Allowance (\$25,717,900).  
-3. Travel (\$36,300); Telecommunications (\$20,000).  
-4. Vehicle: Fuel and Oil (\$44,400); Spare Parts and Maintenance (\$14,350); Electrical & Mechanical Equipment (\$4,620).  
-5. Messing (\$153,300); Warlike Stores (\$159,428); Other Stores (\$57,643); Personnel Equipment (\$2,190,000); National Food Items (\$18,210); Vaccination & Re-agent (\$170,200); Departure Tax (\$114,750); Incidentals (\$12,000); OHS (\$10,000); Books, Periodicals and Publications (\$10,000).  
-7. Winter Clothing (\$1,785,000).

*Expenditure Account Number*

- 49-2-1 -1. Personal Emoluments (\$1,009,607); FNPf (\$80,769); Lodging Allowance (\$200,000); Fuel Allowance (\$29,400).

**DETAILS OF EXPENDITURE**

	Actual	Revised	Estimate	Projections	
	2012	2013	<b>Estimate</b> <b>2014</b>	2015	2016
 <b>Head No. 50 - MISCELLANEOUS SERVICES</b>					
 <b>SUMMARY OF TOTAL EXPENDITURE</b>					
			<b>\$000</b>		
1. Established Staff .....	2,234.5	5,000.0	<b>5,000.0</b>	5,000.0	5,000.0
2. Government Wage Earners .....	0.0	0.0	<b>0.0</b>	0.0	0.0
3. Travel and Communications .....	1,975.8	2,500.0	<b>2,500.0</b>	2,500.0	2,500.0
4. Maintenance and Operations .....	0.0	0.0	<b>0.0</b>	0.0	0.0
5. Purchase of Goods and Services .....	1,869.2	2,962.8	<b>3,862.8</b>	802.8	802.8
6. Operating Grants and Transfers .....	11,248.9	12,595.0	<b>13,260.0</b>	13,260.0	13,260.0
7. Special Expenditures .....	4,914.1	7,152.1	<b>6,652.1</b>	7,152.1	7,152.1
	-----	-----	-----	-----	-----
TOTAL OPERATING .....	22,242.5	30,209.9	<b>31,274.9</b>	28,714.9	28,714.9
	=====	=====	=====	=====	=====
8. Capital Construction .....	200.0	0.0	<b>0.0</b>	0.0	0.0
9. Capital Purchase .....	7,358.1	11,565.7	<b>13,537.4</b>	13,537.4	13,537.4
10. Capital Grants and Transfers .....	101,151.8	44,704.4	<b>131,228.8</b>	108,423.9	100,653.2
	-----	-----	-----	-----	-----
TOTAL CAPITAL .....	108,709.9	56,270.1	<b>144,766.2</b>	121,961.3	114,190.6
	-----	-----	-----	-----	-----
13. Value Added Tax .....	2,450.8	3,627.1	<b>3,982.8</b>	3,598.8	3,598.8
	-----	-----	-----	-----	-----
TOTAL EXPENDITURE .....	133,403.2	90,107.1	<b>180,023.9</b>	154,275.0	146,504.3
	=====	=====	=====	=====	=====
TOTAL DIRECT PAYMENT.....	7,748.9	0.0	<b>0.0</b>	0.0	0.0
TOTAL AID-IN-KIND .....	0.0	0.0	<b>1,204.8</b>	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	<b>Estimate</b> <b>2014</b>	Projections	
	2012	Estimate 2013		2015	2016
			<b>\$000</b>		
(Expenditure Account Number: 50-1-1 )					
Standard Expenditure Group 1					
(1) Salary Adjustment .....	2,234.5	5,000.0	<b>5,000.0</b>	5,000.0	5,000.0
TOTAL SEG 1 .....	2,234.5	5,000.0	<b>5,000.0</b>	5,000.0	5,000.0
Standard Expenditure Group 3					
(1) Expenses of Overseas Recruitment .....	485.1	600.0	<b>600.0</b>	600.0	600.0
(2) Passage Allowance of Officers on Leave	1,095.9	1,500.0	<b>1,500.0</b>	1,500.0	1,500.0
(3) Overseas Travelling Costs-Ministers....	394.9	400.0	<b>400.0</b>	400.0	400.0
TOTAL SEG 3 .....	1,975.8	2,500.0	<b>2,500.0</b>	2,500.0	2,500.0

## MISCELLANEOUS SERVICES

*Details of 2014 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) Leave Allowances and Passage for Civil Servants.
- 3) Provisions to meet overseas travelling costs for Ministers on official business.

## DETAILS OF EXPENDITURE

Head No. 50 - MISCELLANEOUS SERVICES	Actual	Revised	<b>Estimate</b> <b>2014</b>	Projections	
	2012	Estimate 2013		2015	2016
(Expenditure Account Number: 50-1-1 )					
Standard Expenditure Group 5					
			<b>\$000</b>		
(1) Agents Charges and Fees .....	101.0	64.0	<b>64.0</b>	64.0	64.0
(2) Bankers Commission and Exchange .....	137.0	138.8	<b>138.8</b>	138.8	138.8
(3) Expenses of Experts and Consultants.....	577.6	1,600.0	<b>2,160.0</b>	600.0	600.0
(4) Consultancy Fees for EXIM Bank of Malaysia Loans	59.2	0.0	<b>0.0</b>	0.0	0.0
(5) Qorvis Communications .....	994.3	1,160.0	<b>1,000.0</b>	0.0	0.0
(6) Litigation Fees .....	0.0	0.0	<b>500.0</b>	0.0	0.0
TOTAL SEG 5 .....	1,869.2	2,962.8	<b>3,862.8</b>	802.8	802.8

**MISCELLANEOUS SERVICES**

*Details of 2014 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 2014.
- 5) Consultancy Fee for Qorvis Communications.
- 6) Litigation Fees.





## MISCELLANEOUS SERVICES

*Details of 2014 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 (\$8,585,000) - **R**.
- 8) ADB Subscriptions (\$1,000,000).
- 9) St John's Ambulance (\$80,000).

*Expenditure Account Number*

50-1-1-7

- 1) Includes refund of money incorrectly collected or over-collected in previous years and refunds of deposits excluding Income Tax, Estate and Gift Duty, and Customs Duty.
- 2) Contingency provision for unforeseen expenses (Operating/Capital) including legal and administrative expenses of capital projects, etc.
- 3) Item not repeated in 2014.
- 4) Provision for credit rating for Fiji – Moody's Investor Services (\$80,000); Standard and Poor's (\$80,000).
- 5) Duty on Government Purchases (\$1,000,000).

## DETAILS OF EXPENDITURE

	Actual	Revised	<b>Estimate</b>	Projections	
	2012	Estimate		2014	2015
<b>Head No. 50 - MISCELLANEOUS</b>					
<b>SERVICES</b>					
			<b>\$000</b>		
<b>(Expenditure Account Number: 50-1-1)</b>					
<b>Standard Expenditure Group 9</b>					
(1) New and Replacement Office Equipment .....	172.8	250.0	<b>250.0</b>	250.0	250.0
(2) New and Replacement Vehicles .....	573.9	500.0	<b>500.0</b>	500.0	500.0
(3) Vehicle Lease.....	6,611.5	9,815.7	<b>12,787.4</b>	12,787.4	12,787.4
(4) UNAMI Support- Fiji Military Forces.....	0.0	1,000.0	<b>0.0</b>	0.0	0.0
<b>TOTAL SEG 9 .....</b>	<b>7,358.1</b>	<b>11,565.7</b>	<b>13,537.4</b>	<b>13,537.4</b>	<b>13,537.4</b>
<b>Standard Expenditure Group 10</b>					
(1) Emergency Flood Rehabilitation and CCAR ...	6,474.0	0.0	<b>0.0</b>	0.0	0.0
(2) Grant to Statutory Bodies .....	38,391.2	21,404.4	<b>18,564.7</b>	17,414.7	17,414.7
(3) Miscellaneous Grant-in-Aid.....	4,849.5	2,000.0	<b>2,000.0</b>	2,000.0	2,000.0
(4) Lending and On-Lending .....	597.2	1,000.0	<b>0.0</b>	0.0	0.0
(5) VAT Aid-In-Kind.....	1,524.2	4,500.0	<b>4,500.0</b>	4,500.0	4,500.0
(6) Housing Authority [Direct Payment].....	7,748.9	0.0	<b>0.0</b>	0.0	0.0
(7) Supplementary Provision.....	41,566.8	1,800.0	<b>11,800.0</b>	10,000.0	10,000.0
(8) Denarau Bridge.....	0.0	8,500.0	<b>9,458.1</b>	0.0	0.0
(9) Vocational Training.....	0.0	5,500.0	<b>5,986.0</b>	5,986.0	5,986.0
(10) Scholarship Fund.....	0.0	0.0	<b>78,920.0</b>	68,523.2	60,752.5
<b>TOTAL SEG 10 .....</b>	<b>101,151.8</b>	<b>44,704.4</b>	<b>131,228.8</b>	<b>108,423.9</b>	<b>100,653.2</b>
<b>TOTAL AID IN KIND.....</b>	<b>0.0</b>	<b>0.0</b>	<b>1,204.8</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL DIRECT PAYMENT .....</b>	<b>7,748.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## MISCELLANEOUS SERVICES

*Details of 2014 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 (\$12,787,406).
- 4) Item not repeated in 2014.

*Expenditure Account Number 50-1-1-10*

- 1) Item not repeated in 2014.
- 2) FDB Subsidy Grant to all Citizens of Fiji (\$4,954,556); FDB Subsidy Grant ERP (\$70,000); Interest Subsidy for Northern Division Projects (\$182,000); FDB Interest Subsidy Small Business Scheme (\$301,735); 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); 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) Funding transferred to Tertiary Education Loan Scheme under 50-1-1-10(10)(1).
- 5) VAT Aid-in-Kind (\$4,500,000).
- 6) Item reflected under Head 23.
- 7) Rural and Maritime Vocational Training (\$1,800,000) – **R**; Housing Assistance for First Home Buyers (\$10,000,000) – **R**.
- 8) Denarau Bridge (\$9,458,068) - **R**.
- 9) Vocational Education Training Scholarship (\$5,000,000); Commercial Agriculture Scholarship Programme (\$500,000); Commercial Agriculture - Interest Payment and Cash Grant (\$486,000) – **All under R**.
- 10) Tertiary Education Loan Scheme (\$52,500,000); Existing Scholarship Scheme (\$26,000,000); Other Overseas Scholarship Support (\$220,000); Scholarship Scheme for Special Children (\$200,000) – **All under R**.

*Aid-in-Kind:* NZ Development Scholarships- Public (NZ AID) (\$1,204,819).

## DETAILS OF EXPENDITURE

Head No. 51-PENSIONS,GRATUITIES AND COMPASSIONATE ALLOWANCES	Actual	Revised	Estimate	Projections	
	2012	2013	2014	2015	2016
(Expenditure Account Number 51-1-1)			<b>\$000</b>		
<b>Standard Expenditure Group 11</b>					
(1) Gratuities - Commuted Pension,Ex-Gratia and Compassionate .....	3.0	100.0	<b>100.0</b>	100.0	100.0
(2) Pensions - Civil and Compassionate .....	13,200.0	15,000.0	<b>14,855.0</b>	14,855.0	14,855.0
(3) Payment of Benefits to Dependents of Deceased Pensioners .....	7,198.2	6,500.0	<b>6,500.0</b>	6,500.0	6,500.0
(4) Pensions to Widows and Orphans of Deceased Public Officers .....	155.8	454.5	<b>454.5</b>	454.5	454.5
(5) War Pensions .....	2.1	17.9	<b>17.9</b>	17.9	17.9
(6) Refund of Contributions to Widows' and Orphans'					
(7) Prison Gratuities .....	224.1	300.0	<b>300.0</b>	300.0	300.0
(8) Cost of Living Allowance to Pensioners .....	8,107.1	10,500.0	<b>6,500.0</b>	6,500.0	6,500.0
(9) Gratuities - Contract Officers .....	977.7	855.0	<b>1,000.0</b>	1,000.0	1,000.0
(10) Forestry Gratuities .....	0.0	6.0	<b>6.0</b>	6.0	6.0
(11) Fiji Military Forces - Pensions - Service and Disability,Retired Pay and Gratuities .....	4,254.6	4,582.3	<b>4,582.3</b>	4,582.3	4,582.3
(12) Ex-Governor General, Presidents' , ex-PM' Pensi	114.8	524.0	<b>224.0</b>	224.0	224.0
(13) Ex-Parliamentarians .....	1,941.0	2,475.6	<b>2,475.6</b>	2,475.6	2,475.6
(14) Pension to Former Chief Justice & Retired Judge	192.8	532.1	<b>232.1</b>	232.1	232.1
(15) Compensation to Female Pensioners	0.0	0.0	<b>2,500.0</b>	0.0	0.0
TOTAL-PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES .....	36,371.1	41,847.4	<b>39,747.4</b>	37,247.4	37,247.4

**PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES**

**OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES**

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

*Details of 2014 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) Provision for lump sum payment for Prison Officers gratuity and re-engagement benefits - Pensions Act No. 17 of 1983 Part III.
- 8) COLA to Pensioners.
- 9) Gratuities to Contract Officers.
- 10) Gratuities to Disciplined Service Officers in the Forestry Department.
- 11) Includes provision for Lebanon Pensions and transfer of gratuity of pensionable officers to FNPF.
- 12) Pension for former Governor-General, Presidents' and Prime Ministers'.
- 13) 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.
- 14) Pension for Former Chief Justice and Retired Judge.
- 15) Compensation to Female Pensioners'

## Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2012	2013 Revised Estimate	Estimate 2014	Projections		
				2015	2016	
	\$000	\$000	\$000	\$000	\$000	
<b>Activity 1-Interest Payment</b>						
<b>(Expenditure Account Number 52-1-1)</b>						
<b>Standard Expenditure Group 12</b>						
(1)	1988 - Floating Rate - ADB Road Maintenance Loan No. 912 - US\$13.0m	37.5	0.0	<b>0.0</b>	0.0	0.0
(2)	1993 - Floating Rate - JBIC EXIM Loan for FRUP II US\$6.5m	25.8	0.0	<b>0.0</b>	0.0	0.0
(3)	2009 ADB Flood Recovery Loan	0.0	751.2	<b>513.6</b>	513.0	512.0
(4)	1993 - Floating Rate - ADB FRUP II Ln No. 1164 US\$18m	222.3	190.9	<b>127.2</b>	92.2	53.8
(5)	1997 - Floating Rate - ADB FRUP III Loan No. 1530 US\$40m	676.6	1,541.2	<b>1,574.0</b>	1,458.7	1,335.0
(6)	1998 - Floating Rate - JBIC Nadi/Ltk Reg. Water Supply JPY2.3b	759.0	706.0	<b>530.3</b>	473.0	416.8
(7)	2004-Floating Rate ADB Suva/Nausori Water Supply, Loan No. 2055 US \$47m	0.0	1,922.8	<b>2,000.1</b>	1,939.2	1,876.7
(8)	2006- 2 percent- EXIM Bank China E- Government Project	876.8	725.7	<b>875.9</b>	870.6	865.5
(9)	2011- 9.00 percent Fiji 2nd Government Global Borrowing	39,929.3	40,107.0	<b>43,875.0</b>	43,875.0	21,937.5
(10)	2010 ADB Supplementary Suva Nausori Water	0.0	976.6	<b>995.6</b>	1,161.3	1,144.1
(11)	2010 ADB Supplementary FRUP III	0.0	886.0	<b>984.9</b>	968.4	952.7
(12)	2010 EXIM China Low Cost Housing Project RMB 200m	679.6	1,066.2	<b>1,085.7</b>	1,253.3	1,246.8
(13)	2010 EXIM China Fiji Public Rental Housing Project RMB 80m	251.3	350.4	<b>529.7</b>	459.1	498.7
(14)	2010 EXIM Malaysia Roads Rehabilitation Project US\$40m	601.0	2,282.8	<b>939.6</b>	875.9	814.4
(15)	2011 EXIM China Roads Improvement Sigatoka /Serea RMB 328m	1,064.3	1,371.6	<b>2,284.3</b>	2,073.9	2,045.9
(16)	2011 EXIM China Roads Improvement Project Buca/Moto RMB 366m	1,141.1	1,445.8	<b>2,206.5</b>	1,885.3	2,282.9
(17)	2012 EXIM China Road Upgrading Project Nabouwalu Dreketi RMB 840m	0.0	1,549.4	<b>3,408.6</b>	4,969.8	5,163.2
(18)	2013 - 2.9 percent EXIM Malaysia Loan FJ\$34.05M	0.0	672.0	<b>855.2</b>	565.5	378.9
(19)	Exchange and Interest Rate Fluctuations	0.0	1,130.9	<b>1,238.6</b>	1,257.4	822.9
<b>TOTAL-Overseas Interest Payments .....</b>						
		<b>46,264.6</b>	<b>57,676.5</b>	<b>64,024.8</b>	<b>64,691.5</b>	<b>42,347.8</b>

## CHARGES ON ACCOUNT OF PUBLIC DEBT

### PROGRAMME 1—Interest on Overseas Loans

The provisions shown against the various loans for the years 2014 to 2016 are based on official rates of exchange for the relevant currencies as follows :

\$F.1 = JPY	52.4939	\$US/CNY=	6.168
\$F.1 = \$US	0.5276		

#### *Expenditure Account Number*

**52-1-1-12**

#### Currency of Repayments

(1)	Fully settled in 2012	
(2)	Fully settled in 2012	
(3)	\$US	270,975.36
(4)	\$US	67,110.72
(5)	\$US	2,983,320.69
(6)	JPY	279,786.28
(7)	\$US	1,055,252.76
(8)	C NY	5,402,551.20
(9)	\$US	23,148,450.00
(10)	\$US	525,278.56
(11)	\$US	519,633.24
(12)	CNY	6,696,597.60
(13)	CNY	3,267,189.60
(14)	CNY	495,732.96
(15)	CNY	14,089,562.40
(16)	CNY	13,609,692.00
(17)	CNY	21,024,244.80
(18)	USD	451,203.52
(19)	Provisions for currency exchange and interest rate fluctuations.	

## Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2012	2013 Revised Estimate	Estimate 2014	Projections		
				2015	2016	
	\$000	\$000	\$000	\$000	\$000	
<b>Activity 2-Principal Payment</b>						
<b>(Expenditure Account Number 52-1-2)</b>						
<b>Standard Expenditure Group 12</b>						
(1)	1988 - Floating Rate - ADB Road Maintenance Loan No. 912 - US\$13.0m	3,967.0	0.0	<b>0.0</b>	0.0	0.0
(2)	1993 - Floating Rate - JBIC EXIM Loan for FRUP II US\$6.5m	1,068.6	0.0	<b>0.0</b>	0.0	0.0
(3)	2009 ADB Flood Recovery Loan	0.0	0.0	<b>0.0</b>	0.0	0.0
(4)	1993 - Floating Rate - ADB FRUP II Ln No. 1164 US\$18m	2,952.6	3,279.3	<b>3,011.0</b>	3,319.7	3,658.6
(5)	1997 - Floating Rate - ADB FRUP III Loan No. 1530 US\$40m	3,038.2	3,259.3	<b>4,050.4</b>	4,466.6	4,923.9
(6)	1998 - Floating Rate - JBIC Nadi/Ltk Reg. Water Supply JPY2.3b	2,752.6	2,778.4	<b>2,312.6</b>	2,312.6	2,312.6
(7)	2004-Floating Rate ADB Suva/Nausori Water Supply, Loan No. 2055 US \$47m	1,857.2	1,024.1	<b>2,559.8</b>	2,818.5	3,105.0
(8)	2006- 2 percent- EXIM Bank China E- Government Project	3,058.2	2,998.9	<b>3,365.4</b>	3,365.4	3,365.4
(9)	2011 International Bond Issuance	0.0	0.0	<b>0.0</b>	0.0	487,500.0
(10)	2010 ADB Supplementary Suva Nausori Water	0.0	0.0	<b>0.0</b>	761.1	839.1
(11)	2010 ADB Supplementary FRUP III	579.6	1,242.1	<b>825.3</b>	909.9	1,003.1
(12)	2010 EXIM China Low Cost Housing Project F\$50M	0.0	0.0	<b>0.0</b>	0.0	4,215.3
(13)	2010 EXIM China Fiji Public Rental Housing Project F\$20M	0.0	0.0	<b>0.0</b>	0.0	1,686.1
(14)	2010 EXIM Malaysia Roads Rehabilitation Project US\$40M	0.0	4,456.3	<b>9,750.0</b>	9,750.0	9,750.0
(15)	1989 Interest Free PROC Loan No.2 - 10m.....	0.0	234.1	<b>234.1</b>	234.1	234.1
(16)	1990 Interest Free PROC Loan No.3 - 30m.....	0.0	658.0	<b>658.0</b>	658.0	658.0
(17)	2011 EXIM China Roads Improvement Sigatoka /Serea Project RMB 328m	0.0	0.0	<b>0.0</b>	0.0	6,690.1
(18)	2011 EXIM China Roads Improvement Project Buca/Moto RMB 366m	0.0	0.0	<b>0.0</b>	0.0	7,465.2
(19)	Provision for Exchange Rate Fluctuations	0.0	398.6	<b>535.3</b>	571.9	10,748.1
<b>TOTAL - Overseas Principal Repayments .....</b>						
		19,274.1	20,329.1	<b>27,302.0</b>	29,167.9	548,154.8



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

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

- (1) Fully settled in 2012
- (2) Fully settled in 2012
- (3) Begin settlement in 2017
- (4) JPY 6,674.77
- (5) US 807,188.21
- (6) JPY 27,837.19
- (7) US 1,025,708.79
- (8) CNY 2,714,078.66
- (9) US 22,500,000.00
- (10) US 510,583.11
- (11) US 505,077.04
- (12) CNY 3,434,022.74
- (13) CNY 1,675,393.55
- (14) US 481,840.92
- (15) CNY 6,263,142.32
- (16) CNY 5,183,763.92
- (17) CNY 10,465,344.36
- (18) US 438,569.64
- (19) Provisions for currency exchange and interest rate fluctuations.

## Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2012	Revised Estimate 2013	Estimate 2014	2015	Projections 2016	
	\$000	\$000	\$000	\$000	\$000	
<b>Programme 2 - Domestic Loans</b>						
<b>Activity 1 - Interest Payments</b>						
<b>(Expenditure Account Number 52-2-1)</b>						
<b>Standard Expenditure Group 12</b>						
(1)	Interest on Treasury Bills .....	0.0	0.0	<b>0.0</b>	0.0	0.0
(2)	1997 - 1st 7.27-8.85%.,Dev Loan1997-2012(\$15m).....	265.5	0.0	<b>0.0</b>	0.0	0.0
(3)	1997 - 3rd 6.67-8.8%.,Dev Loan1997-2012(\$15m) .....	57.2	0.0	<b>0.0</b>	0.0	0.0
(4)	1997 - 7th 6.37-8.1%.,Dev Loan1998-2012(\$15m) .....	259.2	0.0	<b>0.0</b>	0.0	0.0
(5)	1997 - 9th 6.21-8.14%.,Dev Loan1998-2012(\$18.2m) .....	582.0	0.0	<b>0.0</b>	0.0	0.0
(6)	1998 - 3rd 6-7.75%.,Dev Loan1999-2013(\$20m) .....	15.5	15.5	<b>0.0</b>	0.0	0.0
(7)	1998 - 4th 6-7.64% Dev Loan 1999-2013 (\$30m)	305.6	305.6	<b>0.0</b>	0.0	0.0
(8)	1998 - 5th 6.9-7.71%.,Dev Loan 1999-2013 (\$25.6m) .....	550.5	0.0	<b>0.0</b>	0.0	0.0
(9)	1999 - 1st 5.71-7.49%.,Dev Loan2001-2014(\$20m) .....	299.6	299.6	<b>149.8</b>	0.0	0.0
(10)	1999 - 2nd 5.61-7.48%.,Dev Loan2001-2014(\$20m) .....	299.2	299.2	<b>149.6</b>	0.0	0.0
(11)	1999 - 3rd 5.5-7.47%.,Dev Loan2001-2014(\$20m) .....	232.9	0.0	<b>0.0</b>	0.0	0.0
(12)	1999 - 4th 5.45-7.47%.,Dev Loan2001-2014(\$15m) .....	175.3	0.0	<b>0.0</b>	0.0	0.0
(13)	1999 - 5th 5.42-7.48%.,Dev Loan 2001-2014(\$20m) .....	365.6	0.0	<b>0.0</b>	0.0	0.0
(14)	1999 - 6th 5.42-7.48%.,Dev Loan 2001-2014(\$20m) .....	299.2	299.2	<b>299.2</b>	0.0	0.0
(15)	1999 - 7th 5.40-7.48%, Dev Loan 2001-2014(\$20m) .....	299.2	299.2	<b>299.2</b>	0.0	0.0
(16)	1999 - 8th 5.40-7.48%, Dev Loan 2001- 2014 (\$20m).....	299.2	299.2	<b>299.2</b>	0.0	0.0
(17)	1999 - 9th - 5.20-7.28%, Dev Ln 2001-2014 (\$10m) .....	145.6	145.6	<b>145.6</b>	0.0	0.0
(18)	1999 -10th - 5.04-7.20%, Dev Ln 2001-2014 (\$10m) .....	144.0	144.0	<b>144.0</b>	0.0	0.0
(19)	1999 -11th - 4.75-7.15%, Dev Ln 2001-2014 (\$11m) .....	143.0	143.0	<b>143.0</b>	0.0	0.0
(20)	2000 - 1st - 4.70-7.13%, Dev Ln 2002-2015 (\$15m) .....	213.9	213.9	<b>213.9</b>	107.0	0.0
(21)	2000 - 2nd 4.63-7.06%.,Dev Loan 2002-2015(\$15m) .....	211.8	211.8	<b>211.8</b>	105.9	0.0
(22)	2000 - 3rd 6.0-7.55%.,Dev Loan 2002-2015(\$15m) .....	228.1	0.0	<b>0.0</b>	0.0	0.0
(23)	2000 - 4th 6.0-7.75%.,Dev Loan 2002-2015(\$15m) .....	265.0	0.0	<b>0.0</b>	0.0	0.0
(24)	2000 - 6th 5.98-7.47%.,Dev Loan 2002-2015(\$15m) .....	237.0	0.0	<b>0.0</b>	0.0	0.0
(25)	2000 - 7th - 5.78-7.45%, Dev Loan 2002-2015(\$15m) .....	227.8	0.0	<b>0.0</b>	0.0	0.0
(26)	2000 - 8th - 5.63-7.44%, Dev Loan 2002-2015 (\$15m) .....	223.2	223.2	<b>223.2</b>	223.2	0.0
(27)	2000 -9th - 5.48-7.40%, Dev Loan 2002-2015 (\$15m) .....	222.0	222.0	<b>222.0</b>	222.0	0.0
(28)	2000 -10th - 5.30-7.40%, Dev Loan 2002-2015 (\$15m) .....	222.0	222.0	<b>222.0</b>	222.0	0.0
(29)	2000 -11th - 5.08-7.40%, Dev Loan 2002-2015 (\$20m) .....	296.0	296.0	<b>296.0</b>	296.0	0.0
(30)	2000 -12th - 4.93-7.35%, Dev Loan 2002-2015 (\$15m) .....	220.5	220.5	<b>220.5</b>	220.5	0.0
(31)	2000 -13th - 4.77-7.32%, Dev Loan 2002-2015 (\$20m) .....	292.8	292.8	<b>292.8</b>	292.8	0.0
(32)	2000 -14th - 4.60-7.32%, Dev Loan 2002-2015 (\$20m) .....	292.8	292.8	<b>292.8</b>	292.8	0.0
(33)	2001 - 1st - 4.30-7.08%, Dev Loan 2003-2016 (\$20m) .....	283.2	283.2	<b>283.2</b>	283.2	141.6
(34)	2001 - 2nd 4.14-6.97%.,Dev Loan 2004-2016(\$20m) .....	278.8	278.8	<b>278.8</b>	278.8	139.4
(35)	2001 - 3rd 3.7-6.76%.,Dev Loan 2004-2016(\$20m) .....	270.4	270.4	<b>270.4</b>	270.4	135.2
(36)	2001 - 4th 3.5-6.55%.,Dev Loan 2004-2016(\$20m) .....	262.0	262.0	<b>262.0</b>	262.0	131.0

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

52-2-1-12

(1)	Item moved to 53-3-1
(2)	Fully paid in 2012
(3)	Fully paid in 2012
(4)	Fully paid in 2012
(5)	Fully paid in 2012
(6)	Fully paid in 2013
(7)	Fully paid in 2013
(8)	Fully paid in 2012
(9)	149.8
(10)	149.6
(11)	Fully paid in 2012
(12)	Fully paid in 2012
(13)	Fully paid in 2012
(14)	299.2
(15)	299.2
(16)	299.2
(17)	145.6
(18)	144.0
(19)	143.0
(20)	213.9
(21)	211.8
(22)	Fully paid in 2012
(23)	Fully paid in 2012
(24)	Fully paid in 2012
(25)	Fully paid in 2012
(26)	223.2
(27)	222.0
(28)	222.0
(29)	296.0
(30)	220.5
(31)	292.8
(32)	292.8
(33)	283.2
(34)	278.8
(35)	270.4
(36)	262.0

	Actual 2012	Revised Estimate 2013	Estimate 2014	2015	Projections 2016
	\$000	\$000	<b>\$000</b>	\$000	\$000
(37) 2001 - 5th 3.41-6.46%.,Dev Loan 2004-2016(\$20m) .....	258.4	258.4	<b>258.4</b>	258.4	258.4
(38) 2001 - 6th 3.37-6.4%.,Dev Loan 2002-2016(\$10m) .....	128.0	128.0	<b>128.0</b>	128.0	128.0
(39) 2001 - 7th - 3.35-6.4%, Dev Loan 2004-2016(\$20m) .....	256.0	256.0	<b>256.0</b>	256.0	256.0
(40) 2001 - 8th - 3.35-6.4%, Dev Loan 2004-2016 (\$20m) .....	256.0	256.0	<b>256.0</b>	256.0	256.0
(41) 2001 - 9th - 3.35-6.4%, Dev Loan 2004-2016 (\$15m) .....	190.5	190.5	<b>190.5</b>	190.5	190.5
(42) 2001 - 10th - 3.35-6.4%, Dev Loan 2004-2016 (\$20m) .....	254.0	254.0	<b>254.0</b>	254.0	254.0
(43) 2001 - 11th - 3.35-6.4%, Dev Loan 2004-2016 (\$20m) .....	254.0	254.0	<b>254.0</b>	254.0	254.0
(44) 2001 -12th - 3.28-6.29%, Dev Loan 2002-2016 (\$24m) .....	251.6	251.6	<b>251.6</b>	251.6	251.6
(45) 2002 - 1st - 3.25-6.28%, Dev Loan 2002-2017 (\$25m) .....	461.5	314.0	<b>314.0</b>	314.0	314.0
(46) 2002 - 2nd 3.23-6.28%.,Dev Loan 2002-2017(\$15m) .....	276.9	188.4	<b>188.4</b>	188.4	188.4
(47) 2002 - 3rd 3.23-6.28%.,Dev Loan 2002-2017(\$15m) .....	276.9	188.4	<b>188.4</b>	188.4	188.4
(48) 2002 - 4th 3.22-6.29%.,Dev Loan 2002-2017(\$15m) .....	277.2	188.7	<b>188.7</b>	188.7	188.7
(49) 2002 - 5th 3.00-6.29%.,Dev Loan 2002-2017(\$20m) .....	369.2	251.6	<b>251.6</b>	251.6	251.6
(50) 2002 - 6th 3.00-6.27%.,Dev Loan 2002-2017(\$20m) .....	368.2	250.8	<b>250.8</b>	250.8	250.8
(51) 2002 - 7th 3.00-6.26%.,Dev Loan 2002-2017(\$20m) .....	367.6	250.4	<b>250.4</b>	250.4	250.4
(52) 2002 - 8th 3.00-6.26%.,Dev Loan 2002-2017(\$20m) .....	484.8	250.4	<b>250.4</b>	250.4	250.4
(53) 2002 - 9th 3.00-6.26%.,Dev Loan 2002-2017(\$15m) .....	363.6	187.8	<b>187.8</b>	187.8	187.8
(54) 2002 -10th 3.00-6.26%.,Dev Loan 2002-2017(\$15m) .....	363.6	187.8	<b>187.8</b>	187.8	187.8
(55) 2002 -11th 3.00-6.20%.,Dev Loan 2002-2017(\$15m) .....	361.8	186.0	<b>186.0</b>	186.0	186.0
(56) 2002 -12th 3.00-6.20%.,Dev Loan 2002-2017(\$15m) .....	361.8	186.0	<b>186.0</b>	186.0	186.0
(57) 2002 -13th 3.00-6.20%.,Dev Loan 2002-2017(\$10m) .....	241.2	124.0	<b>124.0</b>	124.0	124.0
(58) 2002 -14th 2.99-6.20%.,Dev Loan 2002-2017(\$15m) .....	361.8	186.0	<b>186.0</b>	186.0	186.0
(59) 2002 -15th 2.97-6.19%.,Dev Loan 2002-2017(\$10m) .....	240.6	123.8	<b>123.8</b>	123.8	123.8
(60) 2002 -16th 2.96-6.19%.,Dev Loan 2002-2017(\$15m) .....	360.9	185.7	<b>185.7</b>	185.7	185.7
(61) 2002 -17th 2.94-6.18%.,Dev Loan 2002-2017(\$10m) .....	240.2	123.6	<b>123.6</b>	123.6	123.6
(62) 2002 -18th 2.92-6.18%.,Dev Loan 2002-2017(\$15m) .....	360.3	185.4	<b>185.4</b>	185.4	185.4
(63) 2002 -19th 2.90-6.17%.,Dev Loan 2002-2017(\$14m) .....	298.0	123.4	<b>123.4</b>	123.4	123.4
(64) 2003 - 1st - 2.80-6.12%, Dev Loan 2003-2018 (\$10m) .....	237.6	180.0	<b>122.4</b>	122.4	122.4
(65) 2003 - 2nd 2.73-6.08%.,Dev Loan 2003-2017(\$10m) .....	236.0	178.8	<b>121.6</b>	121.6	121.6
(66) 2003 - 3rd 2.65-6.01%.,Dev Loan 2003-2018(\$15m) .....	351.0	265.7	<b>180.3</b>	180.3	180.3
(67) 2003 - 4th 2.56-5.99%.,Dev Loan 2003-2018(\$15m) .....	348.3	264.0	<b>179.7</b>	179.7	179.7
(68) 2003 - 5th 2.40-5.89%.,Dev Loan 2003-2018(\$10m) .....	228.0	172.9	<b>117.8</b>	117.8	117.8
(69) 2003 - 6th 2.30-5.80%.,Dev Loan 2003-2018(\$10m) .....	223.4	169.7	<b>116.0</b>	116.0	116.0
(70) 2003 - 7th 2.25-5.75%.,Dev Loan 2003-2018(\$10m) .....	218.4	166.7	<b>115.0</b>	115.0	115.0
(71) 2003 - 8th 2.20-5.76%.,Dev Loan 2003-2018(\$10m) .....	212.8	163.1	<b>113.4</b>	113.4	113.4
(72) 2003 - 9th 2.20-5.64%.,Dev Loan 2004-2018(\$15m) .....	525.0	525.0	<b>282.0</b>	282.0	282.0
(73) 2003 -10th 2.18-5.58%.,Dev Loan 2004-2018(\$15m) .....	517.0	517.0	<b>279.0</b>	279.0	279.0
(74) 2003 -11th 2.17-5.55%.,Dev Loan 2004-2018(\$20m) .....	719.6	719.6	<b>388.5</b>	388.5	388.5
(75) 2003 -12th 2.17-5.55%.,Dev Loan 2004-2018(\$20m) .....	719.6	719.6	<b>388.5</b>	388.5	388.5
(76) 2003 -13th 2.40-5.56%.,Dev Loan 2004-2018(\$20m) .....	721.0	721.0	<b>389.2</b>	389.2	389.2
(77) 2003 -14th 3.00-6.20%.,Dev Loan 2004-2018(\$15m) .....	514.5	514.5	<b>278.0</b>	278.0	278.0
(78) 2003 -15th 2.40-5.55%.,Dev Loan 2004-2018(\$20m) .....	719.6	719.6	<b>388.5</b>	388.5	388.5
(79) 2003 -16th 2.40-5.54%.,Dev Loan 2004-2018(\$20m) .....	718.2	718.2	<b>387.8</b>	387.8	387.8
(80) 2003 -17th 2.40-5.54%.,Dev Loan 2006-2018(\$20m) .....	718.2	718.2	<b>387.8</b>	387.8	387.8
(81) 2003 -18th 2.38-5.55%.,Dev Loan 2006-2018(\$16m) .....	616.5	616.5	<b>410.7</b>	410.7	410.7
(82) 2003 -19th 2.35-5.54%.,Dev Loan 2006-2018(\$10m) .....	369.8	369.8	<b>265.9</b>	265.9	265.9
(83) 2003 -20th 2.20-5.54%.,Dev Loan 2006-2018(\$10m) .....	363.2	363.2	<b>221.6</b>	221.6	221.6

**PROGRAMME 2-Domestic Loans – Interest Payments***Expenditure Account Number**52-2-1-12*

(37)	258.4
(38)	128.0
(39)	256.0
(40)	256.0
(41)	190.5
(42)	254.0
(43)	254.0
(44)	251.6
(45)	314.0
(46)	188.4
(47)	188.4
(48)	188.7
(49)	251.6
(50)	250.8
(51)	250.4
(52)	250.4
(53)	187.8
(54)	187.8
(55)	186.0
(56)	186.0
(57)	124.0
(58)	186.0
(59)	123.8
(60)	185.7
(61)	123.6
(62)	185.4
(63)	123.4
(64)	122.4
(65)	121.6
(66)	180.3
(67)	179.7
(68)	117.8
(69)	116.0
(70)	115.0
(71)	113.4
(72)	282.0
(73)	279.0
(74)	388.5
(75)	388.5
(76)	389.2
(77)	278.0
(78)	388.5
(79)	387.8
(80)	387.8
(81)	410.7
(82)	265.9
(83)	221.6

			Revised			
		Actual 2012	Estimate	Estimate	Projections	
			2013	2014	2015	
					2016	
		\$000	\$000	\$000	\$000	
(84)	2004 -1st 2.05-5.50%.,Dev Loan 2007-2019(\$15m) .....	408.0	408.0	<b>314.0</b>	220.0	220.0
(85)	2004 -2nd 2.03-5.49%.,Dev Loan 2007-2019(\$20m) .....	508.5	508.5	<b>391.5</b>	274.5	274.5
(86)	2004 -3rd 2.00-5.46%.,Dev Loan 2007-2019(\$20m) .....	614.2	614.2	<b>498.2</b>	382.2	382.2
(87)	2004 -4th 2.00-5.45%.,Dev Loan 2007-2019(\$20m) .....	566.3	566.3	<b>473.9</b>	381.5	381.5
(88)	2004 -5th 2.00-5.44%.,Dev Loan 2007-2019(\$10m) .....	301.5	301.5	<b>232.4</b>	163.2	163.2
(89)	2004 -6th 2.00-5.44%.,Dev Loan 2007-2019(\$20m) .....	546.0	546.0	<b>430.8</b>	315.5	315.5
(90)	2004 -7th 2.00-5.45%.,Dev Loan 2007-2019(\$24m) .....	654.3	654.3	<b>490.7</b>	327.0	327.0
(91)	2004 -8th 2.05-5.48%.,Dev Loan 2007-2019(\$20m) .....	662.6	662.6	<b>662.6</b>	383.6	383.6
(92)	2004 -9th 2.05-5.52%.,Dev Loan 2007-2019(\$20m) .....	713.3	713.3	<b>713.3</b>	386.4	386.4
(93)	2004 -10th 2.05-5.55%.,Dev Loan 2007-2019(\$20m) .....	715.4	715.4	<b>715.4</b>	388.5	388.5
(94)	2004 -11th 2.06-5.60%.,Dev Loan 2007-2019(\$15m) .....	491.5	491.5	<b>491.5</b>	280.0	280.0
(95)	2004 -12th 2.06-5.65%.,Dev Loan 2007-2019(\$10m) .....	312.3	312.3	<b>312.3</b>	169.5	169.5
(96)	2004 -13th 2.06-5.70%.,Dev Loan 2007-2019(\$20m) .....	630.0	630.0	<b>630.0</b>	342.0	342.0
(97)	2004 -14th 2.10-5.80%.,Dev Loan 2007-2019(\$20m) .....	639.0	639.0	<b>639.0</b>	348.0	348.0
(98)	2004 -15th 2.10-5.85%.,Dev Loan 2007-2019(\$15m) .....	537.5	537.5	<b>537.5</b>	292.5	292.5
(99)	2004 -16th 2.10-5.88%.,Dev Loan 2007-2019(\$20m) .....	757.4	757.4	<b>757.4</b>	411.6	411.6
(100)	2004 -17th 2.10-5.88%.,Dev Loan 2007-2019(\$20m) .....	711.6	711.6	<b>711.6</b>	411.6	411.6
(101)	2004 -18th 2.10-5.88%.,Dev Loan 2007-2019(\$20m) .....	707.9	707.9	<b>707.9</b>	382.9	382.9
(102)	2004 -19th 2.10-5.88%.,Dev Loan 2007-2019(\$10m) .....	277.0	277.0	<b>277.0</b>	177.0	177.0
(103)	2004 -20th 2.10-5.88%.,Dev Loan 2007-2019(\$20m) .....	654.0	654.0	<b>654.0</b>	354.0	354.0
(104)	2004 -21st 2.10-5.88%.,Dev Loan 2007-2019(\$20m) .....	327.0	327.0	<b>327.0</b>	177.0	177.0
(105)	2004 -22nd 2.10-5.88%.,Dev Loan 2007-2019(\$20m) .....	695.3	695.3	<b>695.3</b>	395.3	395.3
(106)	2004 -23rd 2.10-5.88%.,Dev Loan 2007-2019(\$20m) .....	655.2	655.2	<b>655.2</b>	354.6	354.6
(107)	2004 -24th 2.10-5.88%.,Dev Loan 2007-2019(\$20m) .....	658.2	658.2	<b>658.2</b>	356.4	356.4
(108)	2004 -25th 2.10-5.88%.,Dev Loan 2007-2019(\$20m) .....	661.8	661.8	<b>661.8</b>	358.2	358.2
(109)	2005 -1st 2.05-6.00%.,Dev Loan 2008-2020(\$10m) .....	375.5	332.4	<b>332.4</b>	256.2	180.0
(110)	2005 -2nd 2.08-6.04%.,Dev Loan 2008-2020(\$10m) .....	377.8	334.5	<b>334.5</b>	257.9	181.2
(111)	2005 -3rd 2.08-6.07%.,Dev Loan 2008-2020(\$20m) .....	751.8	684.3	<b>684.3</b>	545.5	406.7
(112)	2005 -4th 2.07-6.10%.,Dev Loan 2008-2020(\$10m) .....	338.7	338.7	<b>338.7</b>	260.9	183.0
(113)	2005 -5th 2.07-6.14%.,Dev Loan 2008-2020(\$15m) .....	513.4	438.7	<b>438.7</b>	360.6	282.4
(114)	2005 -6th 2.07-6.16%.,Dev Loan 2008-2020(\$15m) .....	522.6	456.4	<b>456.4</b>	351.4	246.4
(115)	2005 -7th 2.07-6.15%.,Dev Loan 2008-2020(\$10m) .....	386.5	342.3	<b>342.3</b>	263.4	184.5
(116)	2005 -8th 2.08-6.18%.,Dev Loan 2008-2020(\$17m) .....	744.7	666.1	<b>666.1</b>	523.4	380.7
(117)	2005-9th 2.10-6.20%.,Dev Loan 2008-2020(\$12m) .....	597.5	548.5	<b>548.5</b>	548.5	298.8
(118)	2005 -10th 2.10-6.22%.,Dev Loan 2008-2020(\$20m) .....	825.9	691.8	<b>691.8</b>	691.8	373.2
(119)	2005 -11th 2.11-6.24%.,Dev Loan 2008-2020(\$20m) .....	828.9	694.2	<b>694.2</b>	694.2	374.4
(120)	2005 -12th 2.12-6.26%.,Dev Loan 2008-2020(\$20m) .....	831.0	696.0	<b>696.0</b>	696.0	375.6
(121)	2005 -13th 2.13-6.30%.,Dev Loan 2008-2020(\$15m) .....	601.8	467.2	<b>467.2</b>	467.2	252.0
(122)	2005 -14th 2.15-6.32%.,Dev Loan 2008-2020(\$10m) .....	440.9	346.2	<b>346.2</b>	346.2	189.6
(123)	2005 -15th 2.17-6.35%.,Dev Loan 2008-2020(\$10m) .....	449.6	354.9	<b>354.9</b>	354.9	241.3
(124)	2005 -16th 2.18-6.37%.,Dev Loan 2008-2020(\$10m) .....	444.1	353.7	<b>353.7</b>	353.7	191.1
(125)	2005 -17th 2.20-6.40%.,Dev Loan 2008-2020(\$15m) .....	692.5	444.5	<b>444.5</b>	444.5	243.2
(126)	2005 -18th 2.22-6.42%.,Dev Loan 2008-2020(\$15m) .....	672.8	356.4	<b>356.4</b>	356.4	192.6
(127)	2005 -19th 2.86-6.44%.,Dev Loan 2008-2020(\$20m) .....	948.9	541.2	<b>541.2</b>	541.2	322.0
(128)	2005-20th 2.88-6.46%.,Dev Loan 2008-2020(\$6.4m) .....	315.4	265.3	<b>265.3</b>	265.3	193.8
(129)	2005 -21st 2.93-6.51%.,Dev Loan 2008-2020(\$5m) .....	231.7	185.7	<b>185.7</b>	185.7	130.2
(130)	2005 -22nd 3.00-6.54%.,Dev Loan 2008-2020(\$11.4m) .....	543.1	445.5	<b>445.5</b>	445.5	255.1

**PROGRAMME 2-Domestic Loans – Interest Payments***Expenditure Account Number**52-2-1-12*

(84)	314.0
(85)	319.5
(86)	498.2
(87)	473.9
(88)	232.4
(89)	430.8
(90)	490.7
(91)	662.6
(92)	713.3
(93)	715.4
(94)	491.5
(95)	312.3
(96)	630.0
(97)	639.0
(98)	537.5
(99)	757.4
(100)	711.6
(101)	707.9
(102)	277.0
(103)	654.0
(104)	327.0
(105)	695.3
(106)	655.2
(107)	658.2
(108)	661.8
(109)	332.4
(110)	334.5
(111)	684.3
(112)	338.7
(113)	438.7
(114)	456.4
(115)	342.3
(116)	666.1
(117)	548.5
(118)	691.8
(119)	694.2
(120)	696.0
(121)	467.2
(122)	346.2
(123)	354.9
(124)	353.7
(125)	444.5
(126)	356.4
(127)	541.2
(128)	265.3
(129)	185.7
(130)	445.5

	Actual 2012	Revised Estimate 2013	Estimate 2014	2015	Projections 2016
	\$000	\$000	<b>\$000</b>	\$000	\$000
(131) 2005 -23rd 3.05-6.60%.,Dev Loan 2008-2020(\$10m) .....	423.8	306.3	<b>306.3</b>	306.3	165.0
(132) 2005 -24th 2.52-6.65%.,Dev Loan 2008-2020(\$2.8m) .....	53.2	53.2	<b>53.2</b>	53.2	53.2
(133) 2005 -25th 2.65-6.75%.,Dev Loan 2008-2020(\$10m) .....	372.6	250.0	<b>250.0</b>	250.0	135.0
(134) 2006 -1st 3.5-7.68%.,Dev Loan 2009-2021(\$15m) .....	912.7	855.0	<b>797.2</b>	797.2	655.9
(135) 2006 -2nd 5.58-7.68%.,Dev Loan 2009-2021(\$2.3m) .....	131.6	73.0	<b>14.4</b>	14.4	11.0
(136) 2006 -3rd 4.14-7.75%.,Dev Loan 2009-2021(\$10.5m) .....	35.7	35.7	<b>35.7</b>	35.7	25.6
(137) 2006 -5th 6.78-7.78%.,Dev Loan 2009-2021(\$3m) .....	226.4	226.4	<b>226.4</b>	226.4	202.7
(138) 2006 6th 6.83-7.85%.,Dev Loan 2009-2021(\$3m) .....	228.4	228.4	<b>228.4</b>	228.4	204.5
(139) 2006 -7th 5.20-8%.,Dev Loan 2009-2021(\$0.7m) .....	46.0	46.0	<b>46.0</b>	46.0	39.0
(140) 2006 -8th 4.14-9.60%.,Dev Loan 2009-2021(\$10m) .....	646.5	582.8	<b>519.0</b>	519.0	451.5
(141) 2006 10th 8.8-9.75%.,Dev Loan 2009-2021(\$10.2m) .....	955.8	867.6	<b>779.4</b>	779.4	638.3
(142) 2006 11th 8.8-9.77%.,Dev Loan 2009-2021(\$13.4m) .....	416.3	416.3	<b>416.3</b>	416.3	320.5
(143) 2006 12th 9.0-9.95%.,Dev Loan 2009-2021(\$26.10m) .....	2,435.5	1,670.5	<b>905.5</b>	905.5	905.5
(144) 2006 13th 9.34-9.95%.,Dev Loan 2009-2021(\$17.6m) .....	1,568.2	1,568.2	<b>1,568.2</b>	1,568.2	1,386.1
(145) 2006 15th 9.42-10.01%.,Dev Loan 2009-2021(\$20.6m) .....	2,040.2	2,040.2	<b>2,040.2</b>	2,040.2	1,866.0
(146) 2006 16th 10.02%.,Dev Loan 2009-2021(\$6.3) .....	631.3	631.3	<b>631.3</b>	631.3	631.3
(147) 2006 17th 10.0%.,Dev Loan 2009-2021(\$15.1) .....	1,532.7	1,532.7	<b>1,532.7</b>	1,532.7	1,532.7
(148) 2006 18th 10.20%.,Dev Loan 2009-2021(\$15.1m) .....	1,540.2	1,540.2	<b>1,540.2</b>	1,540.2	1,540.2
(149) 2006 19th 10.02%.,Dev Loan 2009-2021(\$20m) .....	2,008.5	2,008.5	<b>1,917.5</b>	1,917.5	1,917.5
(150) 2006 20th 9.15-10.30%.,Dev Loan 2009-2021(\$20m) .....	2,014.5	2,014.5	<b>1,831.5</b>	1,831.5	1,831.5
(151) 2006 21st 10.35%.,Dev Loan 2009-2021(\$10.03m) .....	1,038.11	1,038.11	<b>1,038.1</b>	1,038.1	1,038.1
(152) 2006 22nd 10.40%.,Dev Loan 2009-2021(\$17.1m) .....	1,771.12	1,771.1	<b>1,771.1</b>	1,771.1	1,771.1
(153) 2006 23rd 8.8-10.35%.,Dev Loan 2009-2021(\$1.0m) .....	1,101.75	1,101.75	<b>1,101.75</b>	1,101.8	1,101.8
(154) 2006 24th 10.45%.,Dev Loan 2009-2021(\$2m) .....	51.8	51.8	<b>51.8</b>	51.8	51.8
(155) 2006 25th 10.45%.,Dev Loan 2009-2021(\$2m) .....	209.0	209.0	<b>209.0</b>	209.0	209.0
(156) 2006 26th 10.5%.,Dev Loan 2009-2021(\$17.8m) .....	1,834.8	1,834.8	<b>1,834.8</b>	1,834.8	1,834.8
(157) 2006 27th 10.97%.,Dev Loan 2009-2021(\$8.6m) .....	885.14	614.32	<b>614.32</b>	614.3	614.3
(158) 2006 28th 10.98%.,Dev Loan 2009-2021(\$6m) .....	658.8	658.8	<b>658.8</b>	658.8	658.8
(159) 2006 29th 11%.,Dev Loan 2009-2021(\$10m) .....	1,100.0	1,100.0	<b>1,100.0</b>	1,100.0	1,100.0
(160) 2006 31th 12.71%.,Dev Loan 2009-2021(\$9.7m) .....	1,232.9	1,232.9	<b>1,232.9</b>	1,232.9	1,232.9
(161) 2006 32th 13%.,Dev Loan 2009-2021(\$10m) .....	1,300.0	1,300.0	<b>1,300.0</b>	1,300.0	1,300.0
(162) 2006 33th 13.49%.,Dev Loan 2009-2021(\$8m) .....	1,037.1	998.1	<b>998.1</b>	998.1	998.1
(163) 2006 35th 13.49%.,Dev Loan 2009-2021(\$10m) .....	1,349.7	1,349.7	<b>1,349.7</b>	1,349.7	1,349.7
(164) 2007 1st 13.58%.,Dev Loan 2010-2022(\$9.2m) .....	1,249.4	1,249.4	<b>1,249.4</b>	1,249.4	1,249.4
(165) 2007 2nd 13.60%.,Dev Loan 2010-2022(\$9.2m) .....	2,040.0	2,040.0	<b>2,040.0</b>	2,040.0	2,040.0
(166) 2007 3rd 13.59%.,Dev Loan 2010-2022(\$15m) .....	2,038.5	2,038.5	<b>2,038.5</b>	2,038.5	2,038.5
(167) 2007 4th 12.31%.,Dev Loan 2010-2022(\$9.3m) .....	692.5	444.8	<b>444.8</b>	444.8	444.8
(168) 2007 5th 9%.,Dev Loan 2010-2022(\$10m) .....	611.6	349.3	<b>349.3</b>	349.3	349.3
(169) 2007 6th 7.85%.,Dev Loan 2010-2022(\$10m) .....	663.5	601.0	<b>601.0</b>	533.5	533.5
(170) 2007 7th 6.83%.,Dev Loan 2010-2022(\$12m) .....	579.7	552.7	<b>552.7</b>	292.7	292.7
(171) 2007 9th 6.97%.,Dev Loan 2010-2027(\$20m) .....	1,314.4	1,314.4	<b>1,314.4</b>	1,128.4	1,128.4
(172) 2008 1st 7.2%.,Dev Loan 2010-2028(\$50m) .....	3,250.14	3,097.6	<b>2,945.1</b>	2,945.1	2,945.1
(173) 2008 2nd 7.2%.,Dev Loan 2010-2028(\$30m) .....	1,978.4	1,914.6	<b>1,850.8</b>	1,850.8	1,850.8
(174) 2008 3rd 7.23%.,Dev Loan 2010-2028(\$30m) .....	1,363.8	1,272.3	<b>1,180.9</b>	1,180.9	1,180.9
(175) 2008 4th 7.25%.,Dev Loan 2010-2028(\$20m) .....	1,398.6	1,336.6	<b>1,274.7</b>	1,274.7	1,274.7
(176) 2008 5th 7.30%.,Dev Loan 2010-2028(\$20m) .....	1,381.0	1,381.0	<b>1,139.1</b>	1,139.1	1,139.1
(177) 2008 6th 7.35%.,Dev Loan 2010-2028(\$30m) .....	2,103.7	2,103.7	<b>1,826.4</b>	1,826.4	1,826.4



**PROGRAMME 2-Domestic Loans – Interest Payments***Expenditure Account Number**52-2-1-12*

(131)	306.3
(132)	53.2
(133)	250.0
(134)	797.2
(135)	14.4
(136)	35.7
(137)	226.4
(138)	228.4
(139)	46.0
(140)	519.0
(141)	779.4
(142)	416.3
(143)	905.5
(144)	1,568.2
(145)	2,040.2
(146)	631.3
(147)	1,532.7
(148)	1,540.2
(149)	1,917.5
(150)	1,831.5
(151)	1,038.1
(152)	1,771.1
(153)	1,101.8
(154)	51.8
(155)	209.0
(156)	1,834.8
(157)	614.3
(158)	658.8
(159)	1,100.0
(160)	1,232.9
(161)	1,300.0
(162)	998.1
(163)	1,349.7
(164)	1,249.4
(165)	2,040.0
(166)	2,038.5
(167)	444.8
(168)	349.3
(169)	601.0
(170)	552.7
(171)	1,314.4
(172)	2,945.1
(173)	1,850.8
(174)	1,180.9
(175)	1,274.7
(176)	1,139.1
(177)	1,826.4

			Revised			
		Actual 2012	Estimate	Estimate	Projections	
			2013	2014	2015	
		\$000	\$000	\$000	\$000	
					2016	
					\$000	
(178)	2008 7th 7.39%.,Dev Loan 2010-2028(\$20m) .....	1,385.8	1,385.8	<b>1,082.4</b>	1,082.4	1,082.4
(179)	2008 8th 7.42%.,Dev Loan 2010-2028(\$20m) .....	1,382.5	1,382.5	<b>1,080.4</b>	1,080.4	1,080.4
(180)	2008 9th 7.46%.,Dev Loan 2010-2028(\$30m) .....	1,736.8	1,736.8	<b>1,367.0</b>	1,367.0	1,367.0
(181)	2008 10th 7.46%.,Dev Loan 2010-2028(\$20m) .....	1,365.3	1,365.3	<b>1,171.6</b>	1,171.6	1,171.6
(182)	2008 11th 7.53%.,Dev Loan 2010-2028(\$20m) .....	1,438.8	1,438.8	<b>1,309.0</b>	1,309.0	1,309.0
(183)	2008 12th 7.55%.,Dev Loan 2010-2028(\$12m) .....	865.1	865.1	<b>865.1</b>	865.1	865.1
(184)	2008 13th 8.5%.,Dev Loan 2010-2028(\$13m) .....	1,044.4	1,044.4	<b>1,044.4</b>	1,044.4	1,044.4
(185)	2008 14th 7.55%.,Dev Loan 2010-2028(\$17m) .....	1,468.0	1,468.0	<b>1,468.0</b>	1,468.0	1,468.0
(186)	2008 15th 10.5%.,Dev Loan 2010-2028(\$10m) .....	769.6	769.6	<b>769.6</b>	769.6	769.6
(187)	2009 1st 11.5%.,Dev Loan 2011-2029(\$15m) .....	1,413.1	1,171.0	<b>1,171.0</b>	1,171.0	1,171.0
(188)	2009 2nd 11.75%.,Dev Loan 2011-2029(\$13m) .....	1,435.3	1,435.3	<b>1,435.3</b>	1,435.3	1,435.3
(189)	2009 3rd 12%.,Dev Loan 2011-2029(\$10m) .....	1,122.0	1,122.0	<b>1,122.0</b>	1,122.0	1,122.0
(190)	2009 4th 12.1%.,Dev Loan 2011-2029(\$10m) .....	1,114.0	1,114.0	<b>1,114.0</b>	1,114.0	1,114.0
(191)	2009 5th 12.34%.,Dev Loan 2011-2029(\$5m) .....	664.8	664.8	<b>664.8</b>	664.8	664.8
(192)	2009 6th 12.34%.,Dev Loan 2011-2029(\$10m) .....	1,112.6	1,112.6	<b>1,112.6</b>	1,112.6	1,112.6
(193)	2009 7th 12.50%.,Dev Loan 2011-2029(\$10m) .....	1,128.0	1,128.0	<b>1,128.0</b>	1,128.0	1,128.0
(194)	2009 8th 12.50%.,Dev Loan 2011-2029(\$10m) .....	1,119.0	1,119.0	<b>1,119.0</b>	1,119.0	1,119.0
(195)	2009 9th 12.60%.,Dev Loan 2011-2029(\$10m) .....	1,106.9	1,106.9	<b>1,106.9</b>	1,106.9	1,106.9
(196)	2009 10th 12.60%.,Dev Loan 2011-2029(\$10m) .....	1,177.5	1,177.5	<b>1,177.5</b>	1,177.5	1,177.5
(197)	2009 11th 12.70%.,Dev Loan 2011-2029(\$15m) .....	1,767.6	1,767.6	<b>1,767.6</b>	1,767.6	1,767.6
(198)	2009 12th 12.81%.,Dev Loan 2011-2029(\$10m) .....	1,065.0	938.2	<b>938.2</b>	938.2	938.2
(199)	2009 13th 11.00%.,Dev Loan 2011-2029(\$8m) .....	537.4	341.0	<b>341.0</b>	341.0	341.0
(200)	2009 14th 12.97%.,Dev Loan 2011-2029(\$17.5m) .....	2,158.0	2,158.0	<b>2,158.0</b>	2,158.0	2,158.0
(201)	2009 15th 10.5%.,Dev Loan 2011-2029(\$10m) .....	673.4	325.5	<b>325.5</b>	325.5	325.5
(202)	2009 16th 12.0%.,Dev Loan 2011-2029(\$15m) .....	1,390.4	1,031.3	<b>1,031.3</b>	1,031.3	1,031.3
(203)	2009 17th 13.0%.,Dev Loan 2011-2029(\$17m) .....	1,844.1	1,643.0	<b>1,643.0</b>	1,643.0	1,643.0
(204)	2009 18th 13.0%.,Dev Loan 2011-2029(\$12.9m) .....	1,615.6	1,615.6	<b>1,615.6</b>	1,615.6	1,615.6
(205)	2009 19th 13.0%.,Dev Loan 2011-2029(\$15.75m) .....	2,047.5	2,047.5	<b>2,047.5</b>	2,047.5	2,047.5
(206)	2009 20th 13.0%.,Dev Loan 2011-2029(\$14.148m) .....	1,730.5	1,572.5	<b>1,572.5</b>	1,572.5	1,572.5
(207)	2009 21st 13.0%.,Dev Loan 2011-2029(\$13.04m) .....	1,695.6	1,695.6	<b>1,695.6</b>	1,695.6	1,695.6
(208)	2009 22nd 12.0%.,Dev Loan 2011-2029(\$10.008m) .....	1,200.6	1,200.0	<b>1,200.0</b>	1,200.0	1,200.0
(209)	2009 23rd 7%-12.0%.,Dev Loan 2011-2029(\$13.79m) .....	1,590.7	1,506.0	<b>1,506.0</b>	1,506.0	1,506.0
(210)	2009 24th 12.0%.,Dev Loan 2011-2029(\$15.1m) .....	1,788.4	1,764.3	<b>1,764.3</b>	1,764.3	1,764.3
(211)	2009 25th 11.0%.,Dev Loan 2011-2029(\$10m) .....	1,100.0	1,100.0	<b>1,100.0</b>	1,100.0	1,100.0
(212)	2009 26th 11.0%.,Dev Loan 2011-2029(\$15m) .....	1,643.0	1,643.0	<b>1,643.0</b>	1,643.0	1,643.0
(213)	2009 27th 11.0%.,Dev Loan 2011-2029(\$17.8m) .....	1,880.0	1,790.0	<b>1,790.0</b>	1,790.0	1,790.0
(214)	2009 28th 9.0%.,Dev Loan 2011-2029(\$8m) .....	640.0	640.0	<b>640.0</b>	640.0	640.0
(215)	2009 29th 9.0%.,Dev Loan 2011-2029(\$22m) .....	1,470.0	1,070.0	<b>1,070.0</b>	1,070.0	1,070.0
(216)	2009 30th 9.0%.,Dev Loan 2011-2029(\$7.1m) .....	638.0	638.0	<b>638.0</b>	638.0	638.0
(217)	2009 31st 8.0% Dev Loan 2011-2029(\$5.8m)	464.0	464.0	<b>464.0</b>	464.0	464.0
(218)	2009 32nd 8.0% Dev Loan 2011-2029(\$11.8m)	906.0	906.0	<b>906.0</b>	906.0	906.0
(219)	2009 33rd 8.0% Dev Loan 2011-2029 \$5m)	400.0	400.0	<b>400.0</b>	400.0	400.0
(220)	2009 34th 8.0% Dev Loan 2011-2029(10m)	800.0	800.0	<b>800.0</b>	800.0	800.0
(221)	2010 1st 8.0% Dev Loan 2012-2030(\$12m)	950.0	950.0	<b>950.0</b>	950.0	950.0
(222)	2010 2nd 8.0% Dev Loan 2012-2030(\$10m)	800.0	800.0	<b>800.0</b>	800.0	800.0
(223)	2010 3rd 8.0% Dev Loan 2012-2030(\$8.1m)	648.0	648.0	<b>648.0</b>	648.0	648.0
(224)	2010 4th 8.0% Dev Loan 2012-2030(\$8.3m)	664.0	664.0	<b>664.0</b>	664.0	664.0

**PROGRAMME 2-Domestic Loans – Interest Payments**  
*Expenditure Account Number*  
52-2-1-12

(178)	1,082.4
(179)	1,080.4
(180)	1,367.0
(181)	1,171.6
(182)	1,309.0
(183)	865.1
(184)	1,044.4
(185)	1,468.0
(186)	769.6
(187)	1,171.0
(188)	1,435.3
(189)	1,122.0
(190)	1,114.0
(191)	664.8
(192)	1,112.6
(193)	1,128.0
(194)	1,119.0
(195)	1,106.9
(196)	1,177.5
(197)	1,767.6
(198)	938.2
(199)	341.0
(200)	2,158.0
(201)	325.5
(202)	1,031.3
(203)	1,643.0
(204)	1,615.6
(205)	2,047.5
(206)	1,572.5
(207)	1,695.6
(208)	1,200.0
(209)	1,506.0
(210)	1,764.3
(211)	1,100.0
(212)	1,643.0
(213)	1,790.0
(214)	640.0
(215)	1,070.0
(216)	638.0
(217)	464.0
(218)	906.0
(219)	400.0
(220)	800.0
(221)	950.0
(222)	800.0
(223)	648.0
(224)	664.0

		Actual 2012	Revised Estimate 2013	Estimate 2014	2015	Projections 2016
		\$000	\$000	\$000	\$000	\$000
(225)	2010 5th 8.0% Dev Loan 2012-2030(\$6.93m)	554.4	554.4	<b>554.4</b>	554.4	554.4
(226)	2010 6th 8.0% Dev Loan 2012-2030(\$16.1m)	1,288.0	1,288.0	<b>1,288.0</b>	1,288.0	1,288.0
(227)	2010 7th 8.0% Dev Loan 2012-2030(\$13.015m)	1,041.2	1,041.2	<b>1,041.2</b>	1,041.2	1,041.2
(228)	2010 8th 8.0% Dev Loan 2012-2030(\$18m)	1,430.0	1,430.0	<b>1,430.0</b>	1,430.0	1,430.0
(229)	2010 9th 8.0% Dev Loan 2012-2030 (\$3m)	230.0	230.0	<b>230.0</b>	230.0	230.0
(230)	2010 10th 8.0% Dev Loan 2012-2030(\$5.1m)	408.0	408.0	<b>408.0</b>	408.0	408.0
(231)	2010 12th 8.25% Dev Loan 2012-2030(\$10.8m)	885.8	885.8	<b>885.8</b>	885.8	885.8
(232)	2010 13th 8.5% Dev Loan 2012-2030(\$11m)	935.0	935.0	<b>935.0</b>	935.0	935.0
(233)	2010 14th 8.75% Dev Loan 2012-2030(\$0.7m)	57.3	57.3	<b>57.3</b>	57.3	57.3
(234)	2010 15th 9.0% Dev Loan 2012-2030(\$21m)	1,890.0	1,890.0	<b>1,890.0</b>	1,890.0	1,890.0
(235)	2010 16th 9.25% Dev Loan 2012-2030(\$7m)	647.5	647.5	<b>647.5</b>	647.5	647.5
(236)	2010 17th 9.5% Dev Loan 2012-2030(\$14.2m)	1,349.0	1,349.0	<b>1,349.0</b>	1,349.0	1,349.0
(237)	2010 18th 10.0% Dev Loan 2012-2030(\$20m)	2,000.0	2,000.0	<b>2,000.0</b>	2,000.0	2,000.0
(238)	2010 19th 10.0% Dev Loan 2012-2030(\$12.1m)	1,210.0	1,210.0	<b>1,210.0</b>	1,210.0	1,210.0
(239)	2010 20th 10.0% Dev Loan 2012-2030(\$29.935m)	2,973.5	2,973.5	<b>2,973.5</b>	2,973.5	2,973.5
(240)	2010 21st 10.0% Dev Loan 2012-2030(\$15.5m)	1,359.5	1,359.5	<b>1,359.5</b>	1,359.5	1,359.5
(241)	2010 22nd 14% Dev Loan 2012-2040(\$22.26m)	3,030.0	3,030.0	<b>3,030.0</b>	3,030.0	3,030.0
(242)	2010 25th 8.25% Dev Loan 2012-2025(\$5.5m)	446.0	446.0	<b>446.0</b>	446.0	446.0
(243)	2010 26th 8.95% Dev Loan 2012-2025(\$22.193m)	1,986.9	1,986.9	<b>1,986.9</b>	1,986.9	1,986.9
(244)	2010 27th 9.00% Dev Loan 2012-2025(\$25.60m)	2,304.0	2,304.0	<b>2,304.0</b>	2,304.0	2,304.0
(245)	2010 28th 9.00% Dev Loan 2012-2025(\$10.00m)	900.0	900.0	<b>900.0</b>	900.0	900.0
(246)	2010 29th 9.00% Dev Loan 2012-2025(\$2.10m)	189.0	189.0	<b>189.0</b>	189.0	189.0
(247)	2010 30th 9.00% Dev Loan 2012-2025(\$12.60m)	1,134.0	1,134.0	<b>1,134.0</b>	1,134.0	1,134.0
(248)	2010 31st 9.00% Dev Loan 2012-2025(\$15.20m)	1,368.0	1,368.0	<b>1,368.0</b>	1,368.0	1,368.0
(249)	2010 32nd 9.00% Dev Loan 2012-2025(\$19.20m)	1,728.0	1,728.0	<b>1,728.0</b>	1,728.0	1,728.0
(250)	2010 33rd 9.00% Dev Loan 2012-2025(\$11.50m)	1,035.0	1,035.0	<b>1,035.0</b>	1,035.0	1,035.0
(251)	2010 34th 9.00% Dev Loan 2012-2025(\$14m)	1,260.0	1,260.0	<b>1,260.0</b>	1,260.0	1,260.0
(252)	2010 35th 9.00% Dev Loan 2012-2025(\$24.8m)	2,232.0	2,232.0	<b>2,232.0</b>	2,232.0	2,232.0
(253)	2010 36th 8.99% Dev Loan 2012-2025(\$25.5m)	2,247.5	2,247.5	<b>2,247.5</b>	2,247.5	2,247.5
(254)	2011 1st 8.95% Dev Loan 2012-2026(\$2.37m)	212.1	212.1	<b>212.1</b>	212.1	212.1
(255)	2011 2nd 8.00% Dev Loan 2012-2026(\$6.10m)	488.0	488.0	<b>488.0</b>	488.0	488.0
(256)	2011 3rd 8.00% Dev Loan 2012-2026(\$0.80m)	62.6	62.6	<b>62.6</b>	62.6	62.6
(257)	2011 4th 7.90% Dev Loan 2012-2026(\$2.0m)	158.0	158.0	<b>158.0</b>	158.0	158.0
(258)	2011 5th 8.00% Dev Loan 2012-2026(\$5.0m)	157.3	157.3	<b>89.2</b>	21.0	21.0
(259)	2011 6th 6.72% Dev Loan 2013-2026(\$4.9m)	244.7	244.7	<b>244.7</b>	181.4	181.4
(260)	2011 7th 6.40% Dev Loan 2013-2026(\$3.0m)	183.1	183.1	<b>183.1</b>	177.8	177.8
(261)	2011 8th 6.00% Dev Loan 2013-2026(\$6.40m)	381.9	381.9	<b>381.9</b>	381.9	381.9
(262)	2011 9th 5.80% Dev Loan 2013-2026 (\$9.70m)	553.25	553.3	<b>553.3</b>	548.1	548.1
(263)	2011 10th 5.80% Dev Loan 2013-2026 (\$4.1m)	237.80	237.8	<b>237.8</b>	237.8	237.8
(264)	2011 11th 5.80% Dev Loan 2013-2026 (\$8.5m)	493.00	493.0	<b>493.0</b>	493.0	493.0
(265)	2011 12th 5.80% Dev Loan 2013-2026 (\$2.0m)	116.00	116.0	<b>116.0</b>	116.0	116.0
(266)	2011 13th 5.80% Dev Loan 2013-2026 (\$2.0m)	116.00	116.0	<b>116.0</b>	116.0	116.0
(267)	2011 14th 5.80% Dev Loan 2013-2026 (\$4.5m)	261.0	261.0	<b>261.0</b>	261.0	261.0
(268)	2011 15th 5.80% Dev Loan 2013-2026 (\$10m)	575.7	575.7	<b>575.7</b>	575.7	575.7
(269)	2011 18th 5.80% Dev Loan 2013-2026 (\$13.5m)	853.2	853.2	<b>853.2</b>	853.2	853.2
(270)	2011 19th 6.50% Dev Loan 2013-2026 (\$11.3m)	734.5	734.5	<b>734.5</b>	734.5	734.5
(271)	2011 20th 6.64% Dev Loan 2013-2026 (\$11.1m)	737.0	737.0	<b>737.0</b>	737.0	737.0

**PROGRAMME 2-Domestic Loans – Interest Payments***Expenditure Account Number**52-2-1-12*

(225)	554.4
(226)	1,288.0
(227)	1,041.2
(228)	1,430.0
(229)	230.0
(230)	408.0
(231)	885.8
(232)	935.0
(233)	57.3
(234)	1,890.0
(235)	647.5
(236)	1,349.0
(237)	2,000.0
(238)	1,210.0
(239)	2,973.5
(240)	1,359.5
(241)	3,030.0
(242)	446.0
(243)	1,986.9
(244)	2,304.0
(245)	900.0
(246)	189.0
(247)	1,134.0
(248)	1,368.0
(249)	1,728.0
(250)	1,035.0
(251)	1,260.0
(252)	2,232.0
(253)	2,247.5
(254)	212.1
(255)	488.0
(256)	62.6
(257)	158.0
(258)	89.2
(259)	244.7
(260)	1,83.1
(261)	381.9
(262)	553.3
(263)	237.8
(264)	493.0
(265)	116.0
(266)	116.0
(267)	261.0
(268)	575.7
(269)	853.2
(270)	734.5
(271)	737.0

	Actual 2012	Revised Estimate 2013	Estimate 2014	2015	Projections 2016
	\$000	\$000	<b>\$000</b>	\$000	\$000
(272) 2011 21st 7.00% Dev Loan 2013-2026 (\$10m)	700.0	700.0	<b>700.0</b>	700.0	700.0
(273) 2012 1st 5.45-7.00% Dev Loan 2020-2027 (\$11m)	376.3	752.6	<b>752.6</b>	752.6	752.6
(274) 2012 2nd 5.45-7.00% Dev Loan 2018-2027 (\$11.3m)	381.6	763.3	<b>763.3</b>	763.3	763.3
(275) 2012 3rd 6.60-7.00% Dev Loan 2022-2027 (\$10m)	349.0	698.0	<b>698.0</b>	698.0	698.0
(276) 2012 4th 6.55% Dev Loan 2019-2022 (\$10m)	327.5	655.0	<b>655.0</b>	655.0	655.0
(277) 2012 5th 6.50-6.98% Dev Loan 2019-2027 (\$10m)	325.7	651.4	<b>651.4</b>	651.4	651.4
(278) 2012 6th 6.40-6.95% Dev Loan 2022-2027 (\$17m)	544.8	1,089.7	<b>1,089.7</b>	1,089.7	1,089.7
(279) 2012 7th 6.26-6.80% Dev Loan 2022-2027 (\$15m)	0.0	940.1	<b>940.1</b>	940.1	940.1
(280) 2012 8th 6.20-6.75% Dev Loan 2022-2027 (\$8m)	0.0	512.5	<b>512.5</b>	512.5	512.5
(281) 2012 9th 6.15-6.70% Dev Loan 2022-2027 (\$7m)	0.0	436.0	<b>436.0</b>	436.0	436.0
(282) 2012 10th 6.10-6.65% Dev Loan 2022-2027 (\$12m)	0.0	734.8	<b>734.8</b>	734.8	734.8
(283) 2012 11th 5.40-6.60% Dev Loan 2022-2027 (\$10m)	0.0	605.2	<b>605.2</b>	605.2	605.2
(284) 2012 12th 6.60% Dev Loan 2015-2027 (\$8m)	0.0	490.9	<b>490.9</b>	490.9	490.9
(285) 2012 13th 5.35-6.43% Dev Loan 2018-2027 (\$5m)	0.0	299.9	<b>299.9</b>	299.9	299.9
(286) 2012 14th 5.30-6.37% Dev Loan 2018-2027 (\$7m)	0.0	396.8	<b>396.8</b>	396.8	396.8
(287) 2012 15th 5.30-6.37% Dev Loan 2018-2027 (\$18m)	0.0	1,027.6	<b>1,027.6</b>	1,027.6	1,027.6
(288) 2012 16th 5.30-6.35% Dev Loan 2018-2027 (\$15m)	0.0	852.0	<b>852.0</b>	852.0	852.0
(289) 2012 17th 5.00-6.29% Dev Loan 2018-2027 (\$15m)	0.0	871.9	<b>871.9</b>	871.9	871.9
(290) 2012 VTB 4.00%,4.50%&5.00% :2017-2022 (\$2.802)	44.6	231.0	<b>131.3</b>	131.3	131.3
(291) 2013 1st 5.65-6.25% Dev Loan 2023-2028 (\$5m)	0.0	153.3	<b>306.5</b>	306.5	306.5
(292) 2013 2nd 5.44-6.18% Dev Loan 2021-2028 (\$10m)	0.0	308.6	<b>617.3</b>	617.3	617.3
(293) 2013 3rd 4.50-6.10% Dev Loan 2019-2028 (\$4m)	0.0	118.2	<b>236.4</b>	<b>236.4</b>	<b>236.4</b>
(294) 2013 4th 4.25-6.00% Dev Loan 2019-2028 (\$12m)	0.0	316.0	<b>632.0</b>	<b>632.0</b>	<b>632.0</b>
(295) 2013 5th 5.25-5.84% Dev Loan 2021-2028 (\$10m)	0.0	285.8	<b>571.6</b>	<b>571.6</b>	<b>571.6</b>
(296) 2013 6th 2.50-5.69% Dev Loan 2016-2028 (\$12m)	0.0	0.0	<b>645.4</b>	645.4	645.4
(297) 2013 7th 2.45-5.50% Dev Loan 2016-2028 (\$12m)	0.0	0.0	<b>618.0</b>	618.0	618.0
(298) 2013 8th 2.45-5.50% Dev Loan 2016-2028 (\$15m)	0.0	0.0	<b>728.0</b>	728.0	716.8
(299) 2013 9th 3.85-5.05% Dev Loan 2019-2028 (\$15m)	0.0	0.0	<b>721.8</b>	721.8	721.8
(300) 2013 VB 4.00%,4.50% &5.00% :2018-2023(\$5m)	0.0	0.0	<b>235.5</b>	235.5	235.5
(301) Fiji Sugarcane Growers Council Loan	0.0	0.0	<b>332.6</b>	112.1	0.0
(302) 2012 Issues for November to December (\$60m)	0.0	475.8	<b>0.0</b>	0.0	0.0
(303) 2013 Issues for January to June (\$85m)	0.0	1,952.4	<b>0.0</b>	0.0	0.0
(304) 2013Issues for November to December (\$73m)	0.0	0.0	<b>4,380.0</b>	8,760.0	8,760.0
(305) 2014 Issues for January to June (60.0m)	0.0	0.0	<b>1,950.0</b>	3,900.0	3,900.0
(306) 2014 Issues July to December (\$133m)	0.0	0.0	<b>0.0</b>	8,645.2	8,645.2
<b>TOTAL - Domestic Interest Payments .....</b>	<b>210,534.8</b>	<b>209,875.6</b>	<b>209,540.5</b>	<b>215,417.7</b>	<b>208,106.2</b>

**PROGRAMME 2-Domestic Loans – Interest Payments**  
*Expenditure Account Number*  
52-2-1-12

(272)	700.0
(273)	752.6
(274)	763.3
(275)	698.0
(276)	655.0
(277)	651.4
(278)	1,089.7
(279)	940.1
(280)	512.5
(281)	436.0
(282)	734.8
(283)	605.2
(284)	490.9
(285)	299.9
(286)	396.83
(287)	1,027.6
(288)	852.0
(289)	871.9
(290)	131.3
(291)	306.5
(292)	617.3
(293)	236.4
(294)	632.0
(295)	571.6
(296)	645.4
(297)	618.0
(298)	728.0
(299)	721.8
(300)	235.5
(301)	332.6
(302)	0
(303)	0
(304)	4380
(305)	1950
(306)	0

## Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT

		Projections				
		Actual 2012	Revised Estimate 2013	Estimate 2014	2015	2016
		\$000	\$000	\$000	\$000	\$000
<b>Programme 2 - Domestic Loans</b>						
<b>ACTIVITY 3 - Principal Repayments</b>						
<b>(Expenditure Account Number 52-2-2)</b>						
<b>Standard Expenditure Group 12</b>						
(1)	1997-1st 7.27-8.85%,Dev Loan 2007&2012(\$15m).....	6,000.0	0.0	<b>0.0</b>	0.0	0.0
(2)	1997-3rd 6.67-8.8%,Dev Loan 2009&2012(\$15m).....	650.0	0.0	<b>0.0</b>	0.0	0.0
(3)	1997 - 7th 6.37-8.1%, Dev Loan 2000-2012 (\$15m) .....	3,200.0	0.0	<b>0.0</b>	0.0	0.0
(4)	1997 - 9th 6.21-8.14%, Dev Loan 2000-2012(\$18m) .....	7,150.0	0.0	<b>0.0</b>	0.0	0.0
(5)	1998 - 3rd 6-7.75%.,Dev Loan 2001-2013 (\$20m) .....	0.0	200.0	<b>0.0</b>	0.0	0.0
(6)	1998 - 4th 6-7.64%.,Dev Loan 2002 - 2013 (\$30m) .....	0.0	4,000.0	<b>0.0</b>	0.0	0.0
(7)	1998 - 5th 6.9-7.71%.,Dev Loan 2005 - 2013 (\$25.6m) .....	7,500.0	0.0	<b>0.0</b>	0.0	0.0
(8)	1999 - 1st 6.25-7.49%.,Dev Loan2002-2014(\$16m) .....	0.0	0.0	<b>4,000.0</b>	0.0	0.0
(9)	1999 - 2nd 5.61-7.48%.,Dev Loan2002-2014(\$20m) .....	0.0	0.0	<b>4,000.0</b>	0.0	0.0
(10)	1999 - 3rd 5.5-7.47%.,Dev Loan2002-2014(\$20m) .....	4,000.0	0.0	<b>0.0</b>	0.0	0.0
(11)	1999 - 4th 5.45-7.47%.,Dev Loan2002-2014(\$15m) .....	3,000.0	0.0	<b>0.0</b>	0.0	0.0
(12)	1999 - 5th 5.42-7.48%.,Dev Loan 2002-2014(\$20m) .....	4,000.0	0.0	<b>0.0</b>	0.0	0.0
(13)	1999 - 6th 5.42-7.48%.,Dev Loan 2002-2014(\$20m) .....	0.0	0.0	<b>4,000.0</b>	0.0	0.0
(14)	1999 - 7th 5.40-7.48%, Dev Loan 2002-2014(\$20m) .....	0.0	0.0	<b>4,000.0</b>	0.0	0.0
(15)	1999 - 8th 5.40-7.48%, Dev Loan 2002- 2014 (\$20m).....	0.0	0.0	<b>4,000.0</b>	0.0	0.0
(16)	1999 - 9th - 5.20-7.28%, Dev Loan 2002-2014 (\$10m) .....	0.0	0.0	<b>2,000.0</b>	0.0	0.0
(17)	1999 -10th - 5.04-7.20%, Dev Loan 2002-2014 (\$10m) .....	0.0	0.0	<b>2,000.0</b>	0.0	0.0
(18)	1999 -11th - 4.75-7.15%, Dev Loan 2002-2014 (\$11m) .....	0.0	0.0	<b>2,000.0</b>	0.0	0.0
(19)	2000 - 1st - 4.70-7.13%, Dev Loan 2003-2015 (\$15m) .....	0.0	0.0	<b>0.0</b>	3,000.0	0.0
(20)	2000 - 2nd 4.63-7.06%.,Dev Loan 2003-2015(\$15m) .....	0.0	0.0	<b>0.0</b>	3,000.0	0.0
(21)	2000 - 3rd 6.0-7.55%.,Dev Loan 2003-2015(\$15m) .....	2,500.0	0.0	<b>0.0</b>	0.0	0.0
(22)	2000 - 4th 6.0-7.55%.,Dev Loan 2003-2015(\$15m) .....	3,000.0	0.0	<b>0.0</b>	0.0	0.0
(23)	2000 - 6th 5.98-7.47%.,Dev Loan 2003-2015(\$15m) .....	3,000.0	0.0	<b>0.0</b>	0.0	0.0
(24)	2000 - 7th - 5.78-7.45%, Dev Loan 2003-2015(\$15m) .....	3,000.0	0.0	<b>0.0</b>	0.0	0.0
(25)	2000 - 8th - 5.63-7.44%, Dev Loan 2003-2015 (\$15m) .....	0.0	0.0	<b>0.0</b>	3,000.0	0.0
(26)	2000 -9th - 5.48-7.40%, Dev Loan 2003-2015 (\$15m) .....	0.0	0.0	<b>0.0</b>	3,000.0	0.0
(27)	2000 -10th - 5.30-7.40%, Dev Loan 2003-2015 (\$15m) .....	0.0	0.0	<b>0.0</b>	3,000.0	0.0
(28)	2000 -11th - 5.08-7.40%, Dev Loan 2003-2015 (\$20m) .....	0.0	0.0	<b>0.0</b>	4,000.0	0.0
(29)	2000 -12th - 4.93-7.35%, Dev Loan 2003-2015 (\$15m) .....	0.0	0.0	<b>0.0</b>	3,000.0	0.0
(30)	2000 -13th - 4.77-7.32%, Dev Loan 2003-2015 (\$20m) .....	0.0	0.0	<b>0.0</b>	4,000.0	0.0
(31)	2000 -14th - 4.60-7.32%, Dev Loan 2003-2015 (\$20m) .....	0.0	0.0	<b>0.0</b>	4,000.0	0.0
(32)	2001 - 1st - 4.30-7.08%, Dev Loan 2004-2016 (\$20m) .....	0.0	0.0	<b>0.0</b>	0.0	4,000.0
(33)	2001 - 2nd 4.14-6.97%.,Dev Loan 2004-2016(\$20m) .....	0.0	0.0	<b>0.0</b>	0.0	4,000.0
(34)	2001 - 3rd 3.7-6.76%.,Dev Loan 2004-2016(\$20m) .....	0.0	0.0	<b>0.0</b>	0.0	4,000.0



## CHARGES ON ACCOUNT OF PUBLIC DEBT

### PROGRAMME 2--Domestic Loans – Principal Repayments

*Expenditure Account Number*

52-2-3-12

- (1) Final Redemptions due 25/06 : 2012 (\$6.0m)
- (2) Final redemptions due 6/08 : 2012(\$0.65m)
- (3) Final Redemed on : 2012 (\$3.2m)
- (4) Final Redemptions due 30/12: 2012(\$7.15m)
- (5) Redemptions due 2013 (\$0.2m)
- (6) Redemptions due 2013 (\$4.0m)
- (7) Redemptions due 2012 (\$7.5m)
- (8) Final Redemptions due on 26/05: 2014 (\$4.0m)
- (9) Final Redemptions due on 9/6: 2014 (\$4.0m)
- (10) Final Redemptions due on 23/6: 2012 (\$4.0m)
- (11) Final Redemptions due on 30/6: 2012 (\$3.0m)
- (12) Final Redemptions due on 14/7: 2012 (\$4.0m)
- (13) Final Redemptions due on 28/7 : 2014 (\$4.0m)
- (14) Final Redemptions due on 11/8: 2014 (\$4.0m)
- (15) Final Redemptions due on 25/8: 2014 (\$4.0m)
- (16) Final Redemptions due on 17/11: 2014 (\$2.0m)
- (17) Final Redemptions due on 1/12: 2014 (\$2.0m)
- (18) Final Redemptions due on 22/12: 2014 (\$2.0m)
- (19) Redemptions due on 2015 (\$3.0m)
- (20) Redemptions due on 2015 (\$3.0m)
- (21) Redemptions due on 2012 (\$2.5m)
- (22) Redemptions due on 2012 (\$3.0m)
- (23) Redemptions due on 2012 (\$3.0m)
- (24) Redemptions due on 2012 (\$3.0m)
- (25) Redemptions due on 2015 (\$3.0m)
- (26) Redemptions due on 2015 (\$3.0m)
- (27) Redemptions due on 2015 (\$3.0m)
- (28) Redemptions due on 2015 (\$4.0m)
- (29) Redemptions due on 2015 (\$3.0m)
- (30) Redemptions due on 2015 (\$4.0m)
- (31) Redemptions due on 2015 (\$4.0m)
- (32) Redemptions due on 1/3 : 2016 (\$4.0m)
- (33) Redemptions due on 2/5 : 2016 (\$4.0m)
- (34) Redemptions due on 30/5: 2016 (\$4.0m)

		Revised			Projections	
		Actual 2012	Estimate 2013	Estimate 2014	2015	2016
		\$000	\$000	\$000	\$000	\$000
(35)	2001 - 4th 3.5-6.55%.,Dev Loan 2004-2016(\$20m) .....	0.0	0.0	<b>0.0</b>	0.0	4,000.0
(36)	2001 - 5th 3.41-6.46%.,Dev Loan 2004-2016(\$20m) .....	0.0	0.0	<b>0.0</b>	0.0	4,000.0
(37)	2001 - 6th 3.37-6.4%.,Dev Loan 2004-2016(\$10m) .....	0.0	0.0	<b>0.0</b>	0.0	2,000.0
(38)	2001 - 7th - 3.35-6.4%., Dev Loan 2004-2016(\$20m) .....	0.0	0.0	<b>0.0</b>	0.0	4,000.0
(39)	2001 - 8th - 3.35-6.4%., Dev Loan 2004-2016 (\$20m) .....	0.0	0.0	<b>0.0</b>	0.0	4,000.0
(40)	2001 - 9th - 3.32-6.35%., Dev Loan 2004-2016 (\$15m) .....	0.0	0.0	<b>0.0</b>	0.0	3,000.0
(41)	2001 -10th - 3.30-6.35%., Dev Loan 2004-2016 (\$20m) .....	0.0	0.0	<b>0.0</b>	0.0	4,000.0
(42)	2001 -11th - 3.30-6.35%., Dev Loan 2004-2016 (\$20m) .....	0.0	0.0	<b>0.0</b>	0.0	4,000.0
(43)	2001 -12th - 3.28-6.29%., Dev Loan 2004-2016 (\$24m) .....	0.0	0.0	<b>0.0</b>	0.0	4,000.0
(44)	2002 - 1st - 3.25-6.28%., Dev Loan 2005-2017 (\$25m) .....	5,000.0	0.0	<b>0.0</b>	0.0	0.0
(45)	2002 - 2nd 3.23-6.28%.,Dev Loan 2005-2017(\$15m) .....	3,000.0	0.0	<b>0.0</b>	0.0	0.0
(46)	2002 - 3rd 3.23-6.28%.,Dev Loan 2005-2017(\$15m) .....	3,000.0	0.0	<b>0.0</b>	0.0	0.0
(47)	2002 - 4th 3.22-6.29%.,Dev Loan 2005-2017(\$15m) .....	3,000.0	0.0	<b>0.0</b>	0.0	0.0
(48)	2002 - 5th 3.00-6.29%.,Dev Loan 2005-2017(\$20m) .....	4,000.0	0.0	<b>0.0</b>	0.0	0.0
(49)	2002 - 6th 3.00-6.27%.,Dev Loan 2005-2017(\$20m) .....	4,000.0	0.0	<b>0.0</b>	0.0	0.0
(50)	2002 - 7th 3.00-6.26%.,Dev Loan 2005-2017(\$20m) .....	4,000.0	0.0	<b>0.0</b>	0.0	0.0
(51)	2002 - 8th 3.00-6.26%.,Dev Loan 2005-2017(\$20m) .....	4,000.0	0.0	<b>0.0</b>	0.0	0.0
(52)	2002 - 9th 3.00-6.26%.,Dev Loan 2005-2017(\$15m) .....	3,000.0	0.0	<b>0.0</b>	0.0	0.0
(53)	2002 -10th 3.00-6.26%.,Dev Loan 2005-2017(\$15m) .....	3,000.0	0.0	<b>0.0</b>	0.0	0.0
(54)	2002 -11th 3.00-6.20%.,Dev Loan 2005-2017(\$15m) .....	3,000.0	0.0	<b>0.0</b>	0.0	0.0
(55)	2002 -12th 3.00-6.20%.,Dev Loan 2005-2017(\$15m) .....	3,000.0	0.0	<b>0.0</b>	0.0	0.0
(56)	2002 -13th 3.00-6.20%.,Dev Loan 2005-2017(\$10m) .....	2,000.0	0.0	<b>0.0</b>	0.0	0.0
(57)	2002 -14th 2.99-6.20%.,Dev Loan 2005-2017(\$15m) .....	3,000.0	0.0	<b>0.0</b>	0.0	0.0
(58)	2002 -15th 2.97-6.19%.,Dev Loan 2005-2017(\$10m) .....	2,000.0	0.0	<b>0.0</b>	0.0	0.0
(59)	2002 -16th 2.96-6.19%.,Dev Loan 2005-2017(\$15m) .....	3,000.0	0.0	<b>0.0</b>	0.0	0.0
(60)	2002 -17th 2.94-6.18%.,Dev Loan 2005-2017(\$10m) .....	2,000.0	0.0	<b>0.0</b>	0.0	0.0
(61)	2002 -18th 2.92-6.18%.,Dev Loan 2005-2017(\$15m) .....	3,000.0	0.0	<b>0.0</b>	0.0	0.0
(62)	2002 -19th 2.90-6.17%.,Dev Loan 2005-2017(\$14m) .....	3,000.0	0.0	<b>0.0</b>	0.0	0.0
(63)	2003 - 1st - 2.80-6.12%., Dev Loan 2006-2018 (\$10m) .....	0.0	2,000.0	<b>0.0</b>	0.0	0.0
(64)	2003 - 2nd 2.73-6.08%.,Dev Loan 2006-2018(\$10m) .....	0.0	2,000.0	<b>0.0</b>	0.0	0.0
(65)	2003 - 3rd 2.65-6.01%.,Dev Loan 2006-2018(\$15m) .....	0.0	3,000.0	<b>0.0</b>	0.0	0.0
(66)	2003 - 4th 2.56-5.99%.,Dev Loan 2006-2018(\$15m) .....	0.0	3,000.0	<b>0.0</b>	0.0	0.0
(67)	2003 - 5th 2.40-5.89%.,Dev Loan 2006-2018(\$10m) .....	0.0	2,000.0	<b>0.0</b>	0.0	0.0
(68)	2003 - 6th 2.30-5.80%.,Dev Loan 2006-2018(\$10m) .....	0.0	2,000.0	<b>0.0</b>	0.0	0.0
(69)	2003 - 7th 2.25-5.75%.,Dev Loan 2006-2018(\$10m) .....	0.0	2,000.0	<b>0.0</b>	0.0	0.0
(70)	2003 - 8th 2.20-5.67%.,Dev Loan 2006-2018(\$10m) .....	0.0	2,000.0	<b>0.0</b>	0.0	0.0
(71)	2003 - 9th 2.20-5.64%.,Dev Loan 2006-2018(\$15m) .....	0.0	5,000.0	<b>0.0</b>	0.0	0.0
(72)	2003 -10th 2.18-5.58%.,Dev Loan 2006-2018(\$15m) .....	0.0	5,000.0	<b>0.0</b>	0.0	0.0
(73)	2003 -11th 2.17-5.55%.,Dev Loan 2006-2018(\$20m) .....	0.0	7,000.0	<b>0.0</b>	0.0	0.0
(74)	2003 -12th 2.17-5.55%.,Dev Loan 2006-2018(\$20m) .....	0.0	7,000.0	<b>0.0</b>	0.0	0.0
(75)	2003 -13th 2.40-5.56%.,Dev Loan 2006-2018(\$20m) .....	0.0	7,000.0	<b>0.0</b>	0.0	0.0
(76)	2003 -14th 2.40-5.56%.,Dev Loan 2006-2018(\$15m) .....	0.0	5,000.0	<b>0.0</b>	0.0	0.0
(77)	2003 -15th 2.40-5.55%.,Dev Loan 2006-2018(\$20m) .....	0.0	7,000.0	<b>0.0</b>	0.0	0.0
(78)	2003 -16th 2.40-5.54%.,Dev Loan 2006-2018(\$20m) .....	0.0	7,000.0	<b>0.0</b>	0.0	0.0
(79)	2003 -17th 2.40-5.54%.,Dev Loan 2006-2018(\$20m) .....	0.0	7,000.0	<b>0.0</b>	0.0	0.0
(80)	2003 -18th 2.38-5.55%.,Dev Loan 2006-2018(\$16m) .....	0.0	4,360.0	<b>0.0</b>	0.0	0.0
(81)	2003 -19th 2.35-5.54%.,Dev Loan 2006-2018(\$10m) .....	0.0	2,200.0	<b>0.0</b>	0.0	0.0
(82)	2003 -20th 2.20-5.54%.,Dev Loan 2006-2018(\$10m) .....	0.0	3,000.0	<b>0.0</b>	0.0	0.0
(83)	2004 -1st 2.05-5.50%.,Dev Loan 2007-2019(\$15m) .....	0.0	0.0	<b>4,000.0</b>	0.0	0.0

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

52-2-3-12

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

		Revised			Projections	
		Actual 2012	Estimate 2013	Estimate 2014	2015	2016
		\$000	\$000	\$000	\$000	\$000
(84)	2004 -2nd 2.03-5.49%.,Dev Loan 2007-2019(\$20m) .....	0.0	0.0	5,000.0	0.0	0.0
(85)	2004 -3rd 2.00-5.64%.,Dev Loan 2007-2019(\$20m) .....	0.0	0.0	5,000.0	0.0	0.0
(86)	2004 -4th 2.00-5.45%.,Dev Loan 2007-2019(\$20m) .....	0.0	0.0	4,000.0	0.0	0.0
(87)	2004 -5th 2.00-5.44%.,Dev Loan 2007-2019(\$10m) .....	0.0	0.0	3,000.0	0.0	0.0
(88)	2004 -6th 2.00-5.44%.,Dev Loan 2007-2019(\$20m) .....	0.0	0.0	5,000.0	0.0	0.0
(89)	2004 -7th 2.00-5.45%.,Dev Loan 2007-2019(\$24m) .....	0.0	0.0	7,100.0	0.0	0.0
(90)	2004 -8th 2.05-5.48%.,Dev Loan 2007-2019(\$20m) .....	0.0	0.0	6,000.0	0.0	0.0
(91)	2004 -9th 2.05-5.52%.,Dev Loan 2007-2019(\$20m) .....	0.0	0.0	7,000.0	0.0	0.0
(92)	2004 -10th 2.05-5.55%.,Dev Loan 2007-2019(\$20m) .....	0.0	0.0	7,000.0	0.0	0.0
(93)	2004 -11th 2.06-5.60%.,Dev Loan 2007-2019(\$15m) .....	0.0	0.0	4,500.0	0.0	0.0
(94)	2004 -12th 2.06-5.65%.,Dev Loan 2007-2019(\$10m) .....	0.0	0.0	3,000.0	0.0	0.0
(95)	2004 -13th 2.06-5.70%.,Dev Loan 2007-2019(\$20m) .....	0.0	0.0	6,000.0	0.0	0.0
(96)	2004 -14th 2.10-5.80%.,Dev Loan 2007-2019(\$20m) .....	0.0	0.0	6,000.0	0.0	0.0
(97)	2004 -15th 2.10-5.85%.,Dev Loan 2007-2019(\$15m) .....	0.0	0.0	5,000.0	0.0	0.0
(98)	2004 -16th 2.10-5.88%.,Dev Loan 2007-2019(\$20m) .....	0.0	0.0	7,000.0	0.0	0.0
(99)	2004 -17th 2.10-5.88%.,Dev Loan 2007-2019(\$20m) .....	0.0	0.0	6,000.0	0.0	0.0
(100)	2004 -18th 2.10-5.89%.,Dev Loan 2007-2019(\$20m) .....	0.0	0.0	6,500.0	0.0	0.0
(101)	2004 -19th 2.10-5.90%.,Dev Loan 2007-2019(\$20m) .....	0.0	0.0	2,000.0	0.0	0.0
(102)	2004 -20th 2.10-5.90%.,Dev Loan 2007-2019(\$20m) .....	0.0	0.0	6,000.0	0.0	0.0
(103)	2004 -21st 2.10-5.90%.,Dev Loan 2007-2019(\$10m) .....	0.0	0.0	3,000.0	0.0	0.0
(104)	2004 -22nd 2.10-5.90%.,Dev Loan 2007-2019(\$20m) .....	0.0	0.0	6,000.0	0.0	0.0
(105)	2004 -23rd 2.11-5.91%.,Dev Loan 2007-2019(\$20m) .....	0.0	0.0	6,000.0	0.0	0.0
(106)	2004 -24th 2.10-5.94%.,Dev Loan 2007-2019(\$20m) .....	0.0	0.0	6,000.0	0.0	0.0
(107)	2004 -25th 2.08-5.97%.,Dev Loan 2007-2019(\$20.2m) .....	0.0	0.0	6,000.0	0.0	0.0
(108)	2005 -1st 2.05-6.00%.,Dev Loan 2008-2020(\$10m) .....	2,000.0	0.0	0.0	3,000.0	0.0
(109)	2005 -2nd 2.08-6.04%.,Dev Loan 2008-2020(\$10m) .....	2,000.0	0.0	0.0	3,000.0	0.0
(110)	2005 -3rd 2.08-6.07%.,Dev Loan 2008-2020(\$20m) .....	3,100.0	0.0	0.0	5,400.0	0.0
(111)	2005 -4th 2.07-6.10%.,Dev Loan 2008-2020(\$10m) .....	0.0	0.0	0.0	3,000.0	0.0
(112)	2005 -5th 2.07-6.14%.,Dev Loan 2008-2020(\$15m) .....	3,400.0	0.0	0.0	3,000.0	0.0
(113)	2005 -6th 2.07-6.16%.,Dev Loan 2008-2020(\$15m) .....	3,000.0	0.0	0.0	4,000.0	0.0
(114)	2005 -7th 2.07-6.15%.,Dev Loan 2008-2020(\$10m) .....	2,000.0	0.0	0.0	3,000.0	0.0
(115)	2005 -8th 2.08-6.18%.,Dev Loan 2008-2020(\$17.2m) .....	3,550.0	0.0	0.0	5,415.0	0.0
(116)	2005 -9th 2.10-6.20%.,Dev Loan 2008-2020(\$12.1m) .....	1,100.0	0.0	0.0	4,720.0	0.0
(117)	2005 -10th 2.10-6.22%.,Dev Loan 2008-2020(\$20m) .....	3,000.0	0.0	0.0	6,000.0	0.0
(118)	2005 -11th 2.11-6.24%.,Dev Loan 2008-2020(\$20m) .....	3,000.0	0.0	0.0	6,000.0	0.0
(119)	2005 -12th 2.12-6.26%.,Dev Loan 2008-2020(\$20m) .....	3,000.0	0.0	0.0	6,000.0	0.0
(120)	2005 -13th 2.13-6.30%.,Dev Loan 2008-2020(\$20m) .....	2,990.0	0.0	0.0	4,000.0	0.0
(121)	2005 -14th 2.15-6.32%.,Dev Loan 2008-2020(\$10m) .....	2,100.0	0.0	0.0	2,900.0	0.0
(122)	2005 -15th 2.17-6.35%.,Dev Loan 2008-2020(\$10m) .....	2,100.0	0.0	0.0	2,100.0	0.0
(123)	2005 -16th 2.18-6.37%.,Dev Loan 2008-2020(\$10m) .....	2,000.0	0.0	0.0	3,000.0	0.0
(124)	2005 -17th 2.20-6.40%.,Dev Loan 2008-2020(\$15m) .....	5,500.0	0.0	0.0	3,700.0	0.0
(125)	2005 -18th 2.22-6.42%.,Dev Loan 2008-2020(\$15m) .....	7,000.0	0.0	0.0	3,000.0	0.0
(126)	2005 -19th 2.86-6.44%.,Dev Loan 2008-2020(\$20m) .....	9,000.0	0.0	0.0	4,000.0	0.0
(127)	2005-20th 2.88-6.46%.,Dev Loan 2008-2020(\$6.4m) .....	1,100.0	0.0	0.0	1,300.0	0.0
(128)	2005 -21st 2.93-6.51%.,Dev Loan 2008-2020(\$5m) .....	1,000.0	0.0	0.0	1,000.0	0.0
(129)	2005 -22nd 3.00-6.54%.,Dev Loan 2008-2020(\$11.4m) .....	2,100.0	0.0	0.0	3,400.0	0.0
(130)	2005 -23rd 3.05-6.60%.,Dev Loan 2008-2020(\$10m) .....	2,500.0	0.0	0.0	2,500.0	0.0
(131)	2005 -25th 2.65-6.75%.,Dev Loan 2008-2020(\$10m) .....	2,000.0	0.0	0.0	2,000.0	0.0
(132)	2006 -1st 3.5-7.68%.,Dev Loan 2009-2021(\$15m) .....	0.0	2,100.0	0.0	0.0	4,200.0

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

52-2-3-12

- (84) Redemptions due on 17/3 : 2014 (\$5.0m) & 2019 (\$5.0m)
- (85) Redemptions due on 31/3: 2014 (\$5.0m) & 2019 (\$7.0m)
- (86) Redemptions due on 12/5 : 2014 (\$4.0m) & 2019 (\$7.0m)
- (87) Redemptions due on 26/5 : 2014 (\$3.0m) & 2019 (\$3.0m)
- (88) Redemptions due on 16/6 : 2014 (\$5.0m) & 2019 (\$5.8m)
- (89) Redemptions due on 30/6 : 2014 (\$7.1m) & 2019 (\$6.0m)
- (90) Redemptions due on 14/7 : 2014 (\$6.0m) & 2019 (\$7.0m)
- (91) Redemptions due on 21/7 : 2014 (\$7.0m) & 2019 (\$7.0m)
- (92) Redemptions due on 28/7 : 2014 (\$7.0m) & 2019 (\$7.0m)
- (93) Redemptions due on 4/8 : 2014 (\$4.5m) & 2019 (\$5.0m)
- (94) Redemptions due on 11/8 : 2014 (\$3.0m) & 2019 (\$3.0m)
- (95) Redemptions due on 18/8 : 2014 (\$6.0m) & 2019 (\$6.0m)
- (96) Redemptions due on 1/9 : 2014 (\$6.0m) & 2019 (\$6.0m)
- (97) Redemptions due on 15/9 : 2014 (\$5.0m) & 2019 (\$5.0m)
- (98) Redemptions due on 29/9 : 2014 (\$7.0m) & 2019 (\$7.0m)
- (99) Redemptions due on 13/10 : 2014 (\$6.0m) & 2019 (\$7.0m)
- (100) Redemptions due on 20/10 : 2014 (\$6.5m) & 2019 (\$6.5m)
- (101) Redemptions due on 27/10 : 2014 (\$2.0m) & 2019 (\$3.0m)
- (102) Redemptions due on 10/11 : 2014 (\$6.0m) & 2019 (\$6.0m)
- (103) Redemptions due on 17/11 : 2014(\$3.0m) &2019 (\$3.0m)
- (104) Redemptions due on 24/11 : 2014(\$6.0m) & 2019 (\$6.7m)
- (105) Redemptions due on 8/12 : 2014 (\$6.0m) & 2019 (\$6.0m)
- (106) Redemptions due on 22/12 : 2014 (\$6.0m) &2019 (\$6.0m)
- (107) Redemptions due on 29/12 : 2014 (\$6.0m) & 2019 (\$6.0m)
- (108) Redemptions due on 2012 (\$2.0m) & 2015 (\$3.0m) & 2020 (\$3.0m)
- (109) Redemptions due on 2012 (\$2.0m); 2015 (\$3.0m) & 2020 (\$3.0m)
- (110) Redemptions due on 2012 (\$3.1m) ; 2015 ( \$5.4m) & 2020 (\$6.7m)
- (111) Redemptions due on 2015 (\$3m)
- (112) Redemptions due on 2012 (\$3.4m); 2015 (\$3.0m) & 2020 (\$4.6m)
- (113) Redemptions due on 2012 (\$3.0m); 2015 (\$4.0m) & 2020 (\$4.0m)
- (114) Redemptions due on 2012 (\$2.0m); 2015 (\$3.0m) & 2020 (\$3.0m)
- (115) Redemptions due on 2012 (\$3.55m); 2015 (\$5.415m) & 2020 (\$6.160m)
- (116) Redemptions due on 2012 (\$1.1m); 2015 (\$4.72m) &2020 (\$4.82m)
- (117) Redemptions due on 2012 (\$3.0m); 2015 (\$6.0m) & 2020 (\$6.0m)
- (118) Redemptions due on 2012 (\$3.0m); 2015 (\$6.0m) & 2020 (\$6.0m)
- (119) Redemptions due on 2012 (\$3.0m); 2015 (\$6.0m) & 2020 (\$6.0m)
- (120) Redemptions due on 2012 (\$2.990m); 2015 (\$4.0m) & 2020 (\$4.0m)
- (121) Redemptions due on 2012 (\$2.1m); 2015 (\$2.9m) & 2020 (\$3.0m)
- (122) Redemptions due on 2012 (\$2.1m); 2015 (\$2.1m) & 2020 (\$3.8m)
- (123) Redemptions due on 2012 (\$2.0m); 2015 (\$3.0m) & 2020 (\$3.0m)
- (124) Redemptions due on 2012 (\$5.5m); 2015 (\$3.7m) & 2020 (\$3.8m)
- (125) Redemptions due on 2012 (\$7.0m); 2015 (\$3.0m) & 2020 (\$3.0m)
- (126) Redemptions due on 2012 (\$9.0m); 2015 (\$4.0m) & 2020 (\$5.0m)
- (127) Redemptions due on 2012 (\$1.1m); 2015 (\$1.3m) & 2020 (\$3.0m)
- (128) Redemptions due on 2012 (\$1.0m); 2015 (\$1.0m) & 2020 (\$2.0m)
- (129) Redemptions due on 2012 (\$2.1m); 2015 (\$3.4m); 2020 (\$3.9m)
- (130) Redemptions due on 2012 (\$2.5m); 2015 (\$2.5m) & 2020 (\$2.5m)
- (131) Redemptions due on 2012 (\$2.0m); 2015 (\$2.0m) & 2020 (2.0m)
- (132) Redemptions due on 8/2 : 2013 (\$2.1m); 2016 (\$4.2m) & 2021(\$6.7m)

		Revised			Projections	
		Actual 2012	Estimate 2013	Estimate 2014	2015	2016
		\$000	\$000	\$000	\$000	\$000
(133)	2006 -2nd 5.58-7.68%.,Dev Loan 2011-2021(\$2.3m) .....	0.0	2,100.0	0.0	0.0	100.0
(134)	2006 -3rd 4.14-7.75%.,Dev Loan 2009-2021(\$10.5m) .....	0.0	0.0	0.0	0.0	300.0
(135)	2006 -5th 6.78-7.78%.,Dev Loan 2009-2021(\$3m) .....	0.0	0.0	0.0	0.0	700.0
(136)	2006 -6th 6.83-7.85%.,Dev Loan 2013-2021(\$3m) .....	0.0	0.0	0.0	0.0	700.0
(137)	2006 -7th 5.20-8%.,Dev Loan 2009-2021(\$0.7m) .....	0.0	0.0	0.0	0.0	200.0
(138)	2006 -8th 4.14-9.60%.,Dev Loan 2009-2021(\$10m) .....	0.0	1,500.0	0.0	0.0	1,500.0
(139)	2006 9th 8.5-8.70%.,Dev Loan 2009-2021(\$10m) .....	0.0	0.0	0.0	0.0	0.0
(140)	2006 10th 8.8-9.75%.,Dev Loan 2009-2021(\$10.2m) .....	0.0	2,005.0	0.0	0.0	3,100.0
(141)	2006 11th 8.8-9.77%.,Dev Loan 2009-2021(\$13.4m) .....	0.0	0.0	0.0	0.0	2,105.0
(142)	2006 12th 9.0-9.95%.,Dev Loan 2011-2021(\$26.10m) .....	0.0	17,000.0	0.0	0.0	0.0
(143)	2006 13th 9.34-9.95%.,Dev Loan 2013-2021(\$16.0m) .....	0.0	0.0	0.0	0.0	3,900.0
(144)	2006 15th 9.42-10.01%.,Dev Loan 2013-2021(\$20.6m) .....	0.0	0.0	0.0	0.0	3,700.0
(145)	2006 16th 10.02%.,Dev Loan 2017-2021(\$6.3m) .....	0.0	0.0	0.0	0.0	0.0
(146)	2006 17th 10.15%.,Dev Loan 2017-2021(\$15.9m) .....	0.0	0.0	0.0	0.0	0.0
(147)	2006 18th 10.20%.,Dev Loan 2017-2021(\$15.1m) .....	0.0	0.0	0.0	0.0	0.0
(148)	2006 19th 9.10-10.25%.,Dev Loan 2011-2021(\$20m) .....	0.0	1,000.0	0.0	0.0	4,000.0
(149)	2006 20th 9.15-10.30%.,Dev Loan 2011-2021(\$20m) .....	0.0	2,000.0	0.0	0.0	3,000.0
(150)	2006 21st 10.35%.,Dev Loan 2017-2021(\$10.03m) .....	0.0	0.0	0.0	0.0	0.0
(151)	2006 22nd 8.80-10.40%.,Dev Loan 2009-2021(\$17.1m) .....	0.0	0.0	0.0	0.0	0.0
(152)	2006 23rd 8.80-10.45%.,Dev Loan 2009-2021(\$11.2m) .....	0.0	0.0	0.0	0.0	700.0
(153)	2006 24th 8.80-10.35%.,Dev Loan 2009-2021(\$2m) .....	0.0	0.0	0.0	0.0	0.0
(154)	2006 25th 10.45%.,Dev Loan 2017-2021(\$2m) .....	0.0	0.0	0.0	0.0	0.0
(155)	2006 26th 9.94- 10.50%.,Dev Loan 2013-2021(\$17.8m) .....	0.0	0.0	0.0	0.0	6,100.0
(156)	2006 27th 10.0- 10.97%.,Dev Loan 2011-2021(\$8.6m) .....	3,000.0	0.0	0.0	0.0	0.0
(157)	2006 28th 10.98%.,Dev Loan 2017-2021(\$6.0m) .....	0.0	0.0	0.0	0.0	0.0
(158)	2006 29th 11.0%.,Dev Loan 2017-2021(\$10m) .....	0.0	0.0	0.0	0.0	0.0
(159)	2006 31st 12.71%.,Dev Loan 2017-2021(\$9.7m) .....	0.0	0.0	0.0	0.0	0.0
(160)	2006 32nd 13.0%.,Dev Loan 2017-2021(\$10m) .....	0.0	0.0	0.0	0.0	0.0
(161)	2006 33rd 10.70-13.49%.,Dev Loan 2011-2021(\$8m) .....	500.0	0.0	0.0	0.0	500.0
(162)	2006 35th 13.49%.,Dev Loan 2017-2021(\$10m) .....	0.0	0.0	0.0	0.0	0.0
(163)	2007 1st 13.58%.,Dev Loan 2018-2022(\$9.2m) .....	0.0	0.0	0.0	0.0	0.0
(164)	2007 2nd 13.60%.,Dev Loan 2018-2022(\$15m) .....	0.0	0.0	0.0	0.0	0.0
(165)	2007 3rd 13.59%.,Dev Loan 2018-2022(\$15m) .....	0.0	0.0	0.0	0.0	0.0
(166)	2007 4th 8.25-12.31%.,Dev Loan 2010-2022(\$9.3m) .....	3,300.0	0.0	0.0	0.0	0.0
(167)	2007 5th 7.50-9.0%.,Dev Loan 2010-2022(\$10m) .....	6,080.0	0.0	0.0	0.0	0.0
(168)	2007 6th 3.50-7.85%.,Dev Loan 2010-2022(\$10m) .....	1,000.0	0.0	1,000.0	0.0	0.0
(169)	2007 7th 3.00-6.83%.,Dev Loan 2010-2022(\$12m) .....	450.0	0.0	4,000.0	0.0	0.0
(170)	2007 9th 6.20-6.97%.,Dev Loan 2012-2027(\$20m) .....	0.0	0.0	3,000.0	0.0	0.0
(171)	2008 1st 3.50- 7.10%.,Dev Loan 2010-2028(\$50m) .....	0.0	5,000.0	0.0	0.0	0.0
(172)	2008 2nd 3.40-7.20%.,Dev Loan 2010-2028(\$30m) .....	0.0	2,200.0	0.0	0.0	0.0
(173)	2008 3rd 3.25-7.23%.,Dev Loan 2010-2028(\$30m) .....	0.0	3,100.0	0.0	0.0	0.0
(174)	2008 4th 5.90-7.25%.,Dev Loan 2011-2028(\$20m) .....	0.0	2,100.0	0.0	0.0	0.0
(175)	2008 5th 5.90-7.30%.,Dev Loan 2010-2028(\$20m) .....	0.0	4,100.0	0.0	0.0	0.0
(176)	2008 6th 5.90-7.35%.,Dev Loan 2010-2028(\$30m) .....	0.0	4,700.0	0.0	0.0	0.0
(177)	2008 7th 5.95-7.39%.,Dev Loan 2010-2028(\$20m) .....	0.0	5,100.0	0.0	0.0	0.0
(178)	2008 8th 5.90-7.42%.,Dev Loan 2010-2028(\$20m) .....	0.0	5,120.0	0.0	0.0	0.0
(179)	2008 9th 3.20-7.46%.,Dev Loan 2010-2028(\$30m) .....	0.0	6,300.0	0.0	0.0	0.0
(180)	2008 10th 5.90-7.50%.,Dev Loan 2010-2028(\$19.30m) .....	0.0	3,283.0	0.0	0.0	0.0
(181)	2008 11th 5.90-7.53%.,Dev Loan 2010-2028(\$20m) .....	0.0	2,200.0	0.0	0.0	0.0

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

52-2-3-12

- (133) Redemptions due on 22/2 : 2013 (\$2.1m); 2016 (\$0.1m) & 2021 (\$0.1m)
- (134) Redemptions due on 8/3 : 2016 (\$0.3m) & 2021 (\$0.2m)
- (135) Redemptions due on 5/4:2016(\$0.7m),2021 (\$2.3m)
- (136) Redemptions due on 12/4:2016(\$0.7m),2021 (\$2.3m)
- (137) Redemptions due on 26/4 : 2016 (\$0.2m); 2021 (\$0.4m)
- (138) Redemptions due on 10/5 : 2013 (\$1.5m) 2016 (\$1.5m)& 2021 (\$4.0m)
- (139) Redemptions due on 2021
- (140) Redemptions due on 19/5 : 2013 (\$2.005m); 2016 (\$3.1m) & 2021(\$5.1m)
- (141) Redemptions due on 24/5 : 2016 (\$2.105m) & 2021 (\$2.3m)
- (142) Redemptions due on 31/5 : 2013 (\$17.0m); 2021 (\$9.1m)
- (143) Redemptions due on 7/6:2016(\$3.9m),2021 (\$12.1m)
- (144) Redemptions due on 16/6:2016(\$3.7m),2021 (\$16.9m)
- (145) Redemptions due on 2021
- (146) Redemptions due on 2021
- (147) Redemptions due on 2021
- (148) Redemptions due on 14/7 : 2013 (\$1.0m); 2016 (\$4.0m) & 2021 (\$15.0m)
- (149) Redemptions due on 28/7 : 2013 (\$2.0m); 2016 (\$3.0m) & 2021 (\$15.0m)
- (150) Redemptions due on 23/8:2021(\$10.03m)
- (151) Redemptions due on 2021(\$17.03m)
- (152) Redemptions due on 8/9: 2016(\$0.7m),2021(\$9.90m)
- (153) Redemptions due on 15/9: 2021(\$0.50m)
- (154) Redemptions due on 20/9:2021(\$2.0m)
- (155) Redemptions due on 4/10:2016(\$6.10m)
- (156) Redemptions due on 18/10 : 2013 (\$3.0m) & 2021 (\$5.6m)
- (157) Redemptions due on 1/11:2021(\$6.0m)
- (158) Redemptions due on 15/11:2021(\$10.0m)
- (159) Redemptions due on 7/12: 2021(\$9.7m)
- (160) Redemptions due on 13/12:2021 (\$10.0m)
- (161) Redemptions due on 20/12 : 2013 (\$0.5m); 2016 (\$0.5m) & 2021 (\$7.0m)
- (162) Redemptions due on 29/12: 2021(\$10.005m)
- (163) Redemptions due on 10/1:2022(\$9.20m)
- (164) Redemptions due on 24/1:2022(\$15.0m)
- (165) Redemptions due on 14/2:2022(\$15.0m)
- (166) Redemption due on 2012 (\$3.3m) ; 2017 (\$1.1m) & 2022 (\$2.827m)
- (167) Redemptions due on 8/6 :2012 (\$6.08m); 2017 (\$1.4m); 2022 (\$2.520m)
- (168) Redemptions due on 17/8: 2012 (\$1.0m); 2014 (\$1.0m); 2017 (\$4.0m) & 2022 (\$3.0m)
- (169) Redemptions due on 21/9: 2012 (\$0.45m); 2014 (\$4.0m); 2017 (\$1.0m) & 2022 (\$3.3m)
- (170) Redemptions due on 14/12 : 2014 (\$3.0m); 2017 (\$5.3m); 2022 (\$6.6m) & 2027 (\$5.1m)
- (171) Redemptions due on 23/1 : 2013 (\$5.0m); 2018 (\$10.1m) & 2023 (\$14.8m) & 2028 (\$18.1m)
- (172) Redemptions due on 19/3 : 2013 (\$2.2m); 2018 (\$7.1m) & 2022 (\$9.1m) & 2028 (\$10.55m)
- (173) Redemptions due on 7/5: 2013 (\$3.1m); 2018 (\$5.1m) & 2023 (\$6.1m) & 2028 (\$5.72m)
- (174) Redemptions due on 18/6: 2013 (\$2.1m); 2018 (\$3.5m); 2023 (\$7.2m) & 2028 (\$7.23m)
- (175) Redemptions due on 23/7 : 2013 (\$4.1m); 2018 (\$4.1m); 2023 (\$5.7m) & 2028 (\$6.1m)
- (176) Redemptions due on 20/8: 2013 (\$4.7m); 2018 (\$5.2m); 2023 (\$10.1m) & 2028 (\$10.0m)
- (177) Redemptions due on 3/9: 2013 (\$5.1m); 2018 (\$2.1m); 2023 (\$6.65m) & 2028 (\$6.15m)
- (178) Redemptions due on 12/9 : 2013 (\$5.12m); 2018 (\$5.1m); 2023 (\$4.7m) & 2028 (\$5.1m)
- (179) Redemptions due on 8/10: 2013 (\$6.3m) ; 2018 (\$6.1m) ; 2023 (\$5.1m) & 2028 (\$7.5m)
- (180) Redemptions due on 5/11: 2013 (\$3.3m); 2018 (\$5.6m) & 2023 (\$6.1m) & 2028 (\$4.3m)
- (181) Redemptions due on 19/11 :2013 (\$2.2m); 2018 (\$3.6m); 2023 (\$10.1m) & 2028 (\$4.1m)

		Revised			Projections	
		Actual 2012	Estimate 2013	Estimate 2014	2015	2016
		\$000	\$000	\$000	\$000	\$000
(182)	2008 12th 7.25-7.55%.,Dev Loan 2015-2028(\$11.8m) .....	0.0	0.0	0.0	0.0	0.0
(183)	2008 13th 7.50-8.50%.,Dev Loan 2015-2028(\$13.05m) .....	0.0	0.0	0.0	0.0	0.0
(184)	2008 14th 7.80-9.50%.,Dev Loan 2015-2028(\$17m) .....	0.0	0.0	0.0	0.0	0.0
(185)	2008 15th 6.50-10.50%.,Dev Loan 2010-2028(\$10.11m) .....	0.0	0.0	0.0	0.0	0.0
(186)	2009 1st 11.5%.,Dev Loan 2011-2029(\$15m) .....	4,200.0	0.0	0.0	0.0	0.0
(187)	2009 2nd 11.75%.,Dev Loan 2011-2029(\$13m) .....	0.0	0.0	0.0	0.0	0.0
(188)	2009 3rd 12%.,Dev Loan 2011-2029(\$10m) .....	0.0	0.0	0.0	0.0	0.0
(189)	2009 4th 12.1%.,Dev Loan 2011-2029(\$10m) .....	0.0	0.0	0.0	0.0	0.0
(190)	2009 5th 12.34%.,Dev Loan 2011-2029(\$5m) .....	0.0	0.0	0.0	0.0	0.0
(191)	2009 6th 12.34%.,Dev Loan 2011-2029(\$10m) .....	0.0	0.0	0.0	0.0	0.0
(192)	2009 7th 12.50%.,Dev Loan 2011-2029(\$10m) .....	0.0	0.0	0.0	0.0	0.0
(193)	2009 8th 12.50%.,Dev Loan 2011-2029(\$10m) .....	0.0	0.0	0.0	0.0	0.0
(194)	2009 9th 12.60%.,Dev Loan 2011-2029(\$10m) .....	0.0	0.0	0.0	0.0	0.0
(195)	2009 10th 12.60%.,Dev Loan 2011-2029(\$10m) .....	0.0	0.0	0.0	0.0	0.0
(196)	2009 11th 12.70%.,Dev Loan 2011-2029(\$15m) .....	0.0	0.0	0.0	0.0	0.0
(197)	2009 12th 12.81%.,Dev Loan 2011-2029(\$10m) .....	2,200.0	0.0	0.0	0.0	0.0
(198)	2009 13th 11.00%.,Dev Loan 2011-2029(\$8m) .....	5,100.0	0.0	0.0	0.0	0.0
(199)	2009 14th 12.97%.,Dev Loan 2011-2029(\$17.5m) .....	0.0	0.0	0.0	0.0	0.0
(200)	2009 15th 10.5%.,Dev Loan 2011-2029(\$10m) .....	6,900.0	0.0	0.0	0.0	0.0
(201)	2009 16th 12.0%.,Dev Loan 2011-2029(\$15m) .....	6,000.0	0.0	0.0	0.0	0.0
(202)	2009 17th 13.0%.,Dev Loan 2011-2029(\$17m) .....	4,000.0	0.0	0.0	0.0	0.0
(203)	2009 18th 13.0%.,Dev Loan 2011-2029(\$12.9m) .....	0.0	0.0	0.0	0.0	0.0
(204)	2009 19th 13.0%.,Dev Loan 2011-2029(\$15.75m) .....	0.0	0.0	0.0	0.0	0.0
(205)	2009 20th 13.0%.,Dev Loan 2011-2029(\$14.148m) .....	2,000.0	0.0	0.0	0.0	0.0
(206)	2009 21st 13.0%.,Dev Loan 2011-2029(\$13.04m) .....	0.0	0.0	0.0	0.0	0.0
(207)	2009 22nd 12.0%.,Dev Loan 2011-2029(\$10.008m) .....	8.0	0.0	0.0	0.0	0.0
(208)	2009 23rd 12.0%.,Dev Loan 2011-2029(\$13.79m) .....	1,190.0	0.0	0.0	0.0	0.0
(209)	2009 24th 12.0%.,Dev Loan 2011-2029(\$15.1m) .....	300.0	0.0	0.0	0.0	0.0
(210)	2009 25th 11.0%.,Dev Loan 2011-2029(\$10m) .....	0.0	0.0	0.0	0.0	0.0
(211)	2009 26th 11.0%.,Dev Loan 2011-2029(\$15m) .....	0.0	0.0	0.0	0.0	0.0
(212)	2009 27th 11.0%.,Dev Loan 2011-2029(\$10m) .....	1,500.0	0.0	0.0	0.0	0.0
(213)	2009 28th 9.0%.,Dev Loan 2011-2029(\$20m) .....	0.0	0.0	0.0	0.0	0.0
(214)	2009 29th 9.0%.,Dev Loan 2011-2029(\$15m) .....	10,000.0	0.0	0.0	0.0	0.0
(215)	2009 30th 9.0%.,Dev Loan 2011-2029(\$10m) .....	0.0	0.0	0.0	0.0	0.0
(216)	2009 31st 8.0% Dev Loan 2011-2029(\$5.8m)	0.0	0.0	0.0	0.0	0.0
(217)	2009 32nd 8.0% Dev Loan 2011-2029(\$11.8m)	0.0	0.0	0.0	0.0	0.0
(218)	2009 33rd 8.0% Dev Loan 2011-2029 \$5m)	0.0	0.0	0.0	0.0	0.0
(219)	2009 34th 8.0% Dev Loan 2011-2029(10m)	0.0	0.0	0.0	0.0	0.0
(220)	2010 1st 8.0% Dev Loan 2012-2030(\$12m)	0.0	0.0	0.0	0.0	0.0
(221)	2010 2nd 8.0% Dev Loan 2012-2030(\$10m)	0.0	0.0	0.0	0.0	0.0
(222)	2010 3rd 8.0% Dev Loan 2012-2030(\$8.1m)	0.0	0.0	0.0	0.0	0.0
(223)	2010 4th 8.0% Dev Loan 2012-2030(\$8.3m)	0.0	0.0	0.0	0.0	0.0
(224)	2010 5th 8.0% Dev Loan 2012-2030(\$6.93m)	0.0	0.0	0.0	0.0	0.0
(225)	2010 6th 8.0% Dev Loan 2012-2030(\$16.1m)	0.0	0.0	0.0	0.0	0.0
(226)	2010 7th 8.0% Dev Loan 2012-2030(\$13.015m)	0.0	0.0	0.0	0.0	0.0
(227)	2010 8th 8.0% Dev Loan 2012-2030(\$18m)	0.0	0.0	0.0	0.0	0.0
(228)	2010 9th 8.0% Dev Loan 2012-2030 (\$3m)	0.0	0.0	0.0	0.0	0.0
(229)	2010 10th 8.0% Dev Loan 2012-2030(\$5.1m)	0.0	0.0	0.0	0.0	0.0
(230)	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

- (182) Redemptions due on 5/12:2018(\$5.2m),2023(\$5.2m),2028(\$1.5m)
- (183) Redemptions due on 17/12:2018(\$3.0m),2023(\$5.0m),2028(\$5.05m)
- (184) Redemptions due on 24/12:2018(\$3.0m),2023(\$8.0m),2028(6.0m)
- (185) Redemptions due on 31/12 : 2018 (\$2.0m); 2023 (\$14.0m) & 2028 (\$2.11m)
- (186) Redemptions due on 7/1 : 2012 (\$4.2m); 2019 (\$2.0m) ; 2024 ( \$5.0m) & 2029 (\$4.0m)
- (187) Redemptions due on 21/1:2019(\$3.6m),2024(\$6.1m),2029(\$3.70m)
- (188) Redemptions due on 28/1:2019(\$2.60m),2024(\$2.60m)2029(\$4.80m)
- (189) Redemptions due on 6/2:2019(\$3.0m),2024(\$3.0m),2029(\$4.0m)
- (190) Redemptions due on 13/2:2024(\$0.1m),2029(\$5.30m)
- (191) Redemptions due on 20/2:2019(\$3.3m),2024(\$3.30m),2029(\$3.4m)
- (192) Redemptions due on 27/2:2019(\$2.2m), 2024(\$5.20m),2029(\$2.6m)
- (193) Redemptions due on 4/3:2019(\$4.6m), 2024(\$2.60m)2029,(\$2.8m)
- (194) Redemptions due on 11/3:2019(\$4.6), 2024(\$5.00m),2029(\$0.4m)
- (195) Redemptions due on 18/3: 2024(\$7.5m),2029(\$2.5m)
- (196) Redemptions due on 25/3:2019(\$3.1m), 2024(\$8.10m),2029(\$3.8m)
- (197) Redemptions due on 15/4 : 2012 (\$2.2m); 2019 (\$1.5m); 2024 (\$4.0m) & 2029 (\$2.4m)
- (198) Redemptions due on 22/4 :2012 (\$5.1m); 2019 (\$3.1m)
- (199) Redemptions due on 13/5:2029(\$0.1m), 2024(\$11.2m),2029(\$6.2m)
- (200) Redemptions due on 27/5 : 2012 (\$6.9m); 2019 (\$3.1m)
- (201) Redemptions due on 10/6 :2012 (\$6.0m); 2019 (\$3.9m); 2024 (\$5.1m)
- (202) Redemptions due on 17/6 2012 (\$4.0m); 2024 (\$8.6m) & 2029 (\$4.7m)
- (203) Redemptions due on 1/7:2029(\$6.5m)
- (204) Redemptions due on 15/7:2029(\$15.75m)
- (205) Redemptions due on 5/8 2012(\$2.0m); 2024 (\$0.7m) 2029(\$11.448m)
- (206) Redemptions due on 19/8:2029(\$13.04m)
- (207) Redemptions due on 2/9: 2012 (\$0.008m) & 2029 (\$10.0m)
- (208) Redemptions due on 16/9: 2012 ( \$1.19m); 2024 (\$0.6m) &2029 (\$12.0m)
- (209) Redemptions due on 30/9: 2012 (\$0.3m); 2019 (\$0.25m); 2024 (\$0.550m) &2029 (\$14.0m)
- (210) Redemptions due on 2/10:2029(\$10.0m)
- (211) Redemptions due on 14/10:2029(\$0.7m)
- (212) Redemptions due on 28/10: 2012 (\$1.5m); 2024 (\$0.3m) & 2029 (16.0m)
- (213) Redemptions due on 6/11:2019(\$2.0m),2024(\$3.0m),2029(\$3.0m)
- (214) Redemptions due on 18/11: 2012 (\$10.0m); 2024 (\$1.0m) & 2029 (\$11.0m)
- (215) Redemptions due on 25/11:2024(\$0.1m),2029(\$7.0m)
- (216) Redemptions due on 18/12:2029(\$5.8m),
- (217) Redemptions due on 18/12:2024(\$3.8m),2029(\$8.0m)
- (218) Redemptions due on 24/12: 2029(\$5.0m)
- (219) Redemptions due on 30/12: 2029(\$10.0m)
- (220) Redemptions due on 6/1:2025(\$1.0m),2030(\$11.0m)
- (221) Redemptions due on 20/1: 2030(\$10.0m)
- (222) Redemptions due on 03/02:2030(\$8.1m)
- (223) Redemptions due on 22/02:2030(\$8.3m)
- (224) Redemptions due on 03/03: 2030(\$6.9m)
- (225) Redemptions due on 10/03: 2030(\$16.1m)
- (226) Redemptions due on 24/03: 2030(\$13.01m)
- (227) Redemptions due on 14/04: 2025(\$1.0m),2030(\$17.0m)
- (228) Redemptions due on 21/04:2025(\$1.0m),2030(\$2.0m)
- (229) Redemptions due on 30/04: 2030(\$5.1m)
- (230) Redemptions due on 19/05:2025(\$0.7m),2030(\$10.1m)

		Revised		Projections	
	Actual 2012	Estimate 2013	Estimate 2014	2015	2016
	\$000	\$000	\$000	\$000	\$000
(231)	2010 13th 8.5% Dev Loan 2012-2030(\$11m)	0.0	0.0	0.0	0.0
(232)	2010 14th 8.75% Dev Loan 2012-2030(\$0.7m)	0.0	0.0	0.0	0.0
(233)	2010 15th 9.0% Dev Loan 2012-2030(\$21m)	0.0	0.0	0.0	0.0
(234)	2010 16th 9.25% Dev Loan 2012-2030(\$7m)	0.0	0.0	0.0	0.0
(235)	2010 17th 9.5% Dev Loan 2012-2030(\$14.2m)	0.0	0.0	0.0	0.0
(236)	2010 18th 10.0% Dev Loan 2012-2030(\$20m)	0.0	0.0	0.0	0.0
(237)	2010 19th 10.0% Dev Loan 2012-2030(\$12.1m)	0.0	0.0	0.0	0.0
(238)	2010 20th 10.0% Dev Loan 2012-2030(\$29.935m)	0.0	0.0	0.0	0.0
(239)	2010 21st 10.0% Dev Loan 2012-2030(\$15.5m)	0.0	0.0	0.0	2,000.0
(240)	2010 22nd 14% Dev Loan 2012-2040(\$22.26m)	0.0	0.0	0.0	0.0
(241)	2010 25th 8.25% Dev Loan 2012-2025(\$5.5m)	0.0	0.0	0.0	0.0
(242)	2010 26th 8.95% Dev Loan 2012-2025(\$22.2m)	0.0	0.0	0.0	0.0
(243)	2010 27th 9.0% Dev Loan 2012-2025(\$25.60m)	0.0	0.0	0.0	0.0
(244)	2010 28th 9.0% Dev Loan 2012-2025(\$10.0m)	0.0	0.0	0.0	0.0
(245)	2010 29th 9.0% Dev Loan 2012-2025(\$2.10m)	0.0	0.0	0.0	0.0
(246)	2010 30th 9.0% Dev Loan 2021-2025(\$12.6m)	0.0	0.0	0.0	0.0
(247)	2010 31st 9.00% Dev Loan 2012-2025(\$15.20m)	0.0	0.0	0.0	0.0
(248)	2010 32nd 9.00% Dev Loan 2012-2025(\$19.20m)	0.0	0.0	0.0	0.0
(249)	2010 33rd 9.00% Dev Loan 2021-2025 (11.50m)	0.0	0.0	0.0	0.0
(250)	2010 34th 9.00% Dev Loan 2021-2025(14.0m)	0.0	0.0	0.0	0.0
(251)	2010 35th 9.00% Dev Loan 2021-2025 (24.80m)	0.0	0.0	0.0	0.0
(252)	2010 36th 8.99% Dev Loan 2021-2025 ( 25.0m)	0.0	0.0	0.0	0.0
(253)	2011 1st 8.95% Dev Loan 2022-2026(2.37m)	0.0	0.0	0.0	0.0
(254)	2011 2nd 8.00% Dev Loan 2022-2026(6.10m)	0.0	0.0	0.0	0.0
(255)	2011 3rd 8.00% Dev Loan 2017-2026 ( 0.8m)	0.0	0.0	0.0	0.0
(256)	2011 4th 7.90% Dev Loan 2022-2026 ( 2.0m)	0.0	0.0	0.0	0.0
(257)	2011 5th 7.00% Dev Loan 2013-2026 (5.0m)	0.0	0.0	4,700.0	0.0
(258)	2011 6th 6.72% Dev Loan 2013-2026 (4.999m)	0.0	0.0	2,300.0	0.0
(259)	2011 7th 6.40% Dev Loan 2013-2026 (3.0m)	0.0	0.0	200.0	0.0
(260)	2011 8th 6.00% Dev Loan 2013-2026 (6.4m)	0.0	0.0	0.0	0.0
(261)	2011 9th 5.80% Dev Loan 2013-2026 (9.7m)	0.0	0.0	200.0	0.0
(262)	2011 10th 5.80% Dev Loan 2022-2026(4.1m)	0.0	0.0	0.0	0.0
(263)	2011 11th 5.80% Dev Loan 2022-2026(8.5m)	0.0	0.0	0.0	0.0
(264)	2011 12th 5.80% Dev Loan 2022-2026(2.0m)	0.0	0.0	0.0	0.0
(265)	2011 13th 5.80% Dev Loan 2022-2026(2.0m)	0.0	0.0	0.0	0.0
(266)	2011 14th 5.80% Dev Loan 2022-2026(4.5m)	0.0	0.0	0.0	0.0
(267)	2011 15th 5.75%-5.80% Dev Loan 2015-2026(10.0m)	0.0	0.0	0.0	0.0
(268)	2011 18th 6.32% Dev Loan 2022-2026(13.5m)	0.0	0.0	0.0	0.0
(269)	2011 19th 6.50% Dev Loan 2022-2026(11.3m)	0.0	0.0	0.0	0.0
(270)	2011 20th 6.64% Dev Loan 2022-2026(11.1m)	0.0	0.0	0.0	0.0
(271)	2011 21st 7.00% Dev Loan 2022-2026(10.0m)	0.0	0.0	0.0	0.0
(272)	2012 1st 5.45%-7.00% Dev Loan 2018-2027(11.0m)	0.0	0.0	0.0	0.0
(273)	2012 2nd 5.45%-7.00% Dev Loan 2016-2027(11.3m)	0.0	0.0	0.0	0.0
(274)	2012 3rd 6.6%-7.00% Dev Loan 2019-2027(10.0m)	0.0	0.0	0.0	0.0
(275)	2012 4th 6.55% Dev Loan 2019-2027(10.0m)	0.0	0.0	0.0	0.0
(276)	2012 5th 6.5%-6.980% Dev Loan 2019-2027(10.0m)	0.0	0.0	0.0	0.0
(277)	2012 7th 6.26%-6.80% Dev Loan 2019-2027(14.99m)	0.0	0.0	0.0	0.0
(278)	2012 8th 6.2%-6.75% Dev Loan 2019-2027(8.0m)	0.0	0.0	0.0	0.0
(279)	2012 9th 6.15%-6.70% Dev Loan 2019-2027(7.0m)	0.0	0.0	0.0	0.0

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

52-2-3-12

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

		Revised			Projections	
	Actual 2012	Estimate 2013	Estimate 2014	2015	2016	
	\$000	\$000	\$000	\$000	\$000	
(280)	2012 10th 6.10-6.65% Dev Loan 2022-2027 (\$12m)	0.0	0.0	0.0	0.0	
(281)	2012 11th 5.40-6.60% Dev Loan 2022-2027 (\$10m)	0.0	0.0	0.0	0.0	
(282)	2012 12th 6.60% Dev Loan 2015-2027 (\$8m)	0.0	0.0	100.0	0.0	
(283)	2012 13th 5.35-6.43% Dev Loan 2018-2027 (\$5m)	0.0	0.0	0.0	0.0	
(284)	2012 14th 5.30-6.37% Dev Loan 2018-2027 (\$7m)	0.0	0.0	0.0	0.0	
(285)	2012 15th 5.30-6.37% Dev Loan 2018-2027 (\$18m)	0.0	0.0	0.0	0.0	
(286)	2012 16th 5.30-6.35% Dev Loan 2018-2027 (\$15m)	0.0	0.0	0.0	0.0	
(287)	2012 17th 5.00-6.29% Dev Loan 2018-2027 (\$15m)	0.0	0.0	0.0	0.0	
(288)	2012 Viti Bond 4.00% & 4.50% & 5.00% Dev Loan 2017-2022	0.0	0.0	0.0	0.0	
(289)	Fiji Sugarcane Growers Council Loan	0.0	0.0	3,150.0	0.0	
(290)	Debt Refinancing - Liability Management	0.0	0.0	0.0	0.0	
<b>TOTAL-Domestic Principal Repayments .....</b>		<b>233,268.0</b>	<b>159,668.0</b>	<b>196,650.0</b>	<b>118,685.0</b>	<b>81,805.0</b>

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

52-2-3-12

- (280) Redemptions due on 1/8; 2022(\$6.0m),2027(\$1.0m)
- (281) Redemptions due on 05/09; 2018(\$0.1m),2022(\$9.4m),2027(\$0.5m)
- (282) Redemptions due on 26/9; 2015(\$0.1m),2022(\$4.8m),2027(\$3.1 m)
- (283) Redemption due on 17/10;2018 (\$0.1m),2022 (\$3.8m),2027 (\$1.1m)
- (284) Redemption due on 24/10; 2018 (\$3.2m), 2022 (\$2.8m), 2027 (\$1m)
- (285) Redemption due on 7/11: 2018 (\$10.0m), 2022 (\$2.0m),2027 (\$6.0m)
- (286) Redemptioin due on 5/12; 2016(\$5.0m), 2027 (\$10.0m)
- (287) Redemptions due on 12/12; 2022 (\$6.1m), 2027 (\$5.9m)
- (288) Redemptions due on 30/06;2017,2019,2022
- (289) Redemptions due on 2014(\$3.15m),2015(\$3.15m)
- (290) Debt refinancing- Liability Management due 2014: (\$20m)

## Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2012	Revised Estimate 2013	Estimate 2014	2015	Projections 2016
	\$000	\$000	\$000	\$000	\$000
<b>Programme 3 - Miscellaneous and Short Term Financing</b>					
<b>ACTIVITY 1 - Miscellaneous and Short Term Financing</b>					
<b>(Expenditure Account Number 52-3-1)</b>					
(1) Interest on Short Term Financing	850.85	3,500.00	<b>3,500.00</b>	3,500.00	3,500.00
(2) Provision for Contingent Liability	0.00	1,000.00	<b>1,000.00</b>	1,000.00	1,000.00
(3) RBF Registry Fees	116.77	150.00	<b>150.00</b>	150.00	150.00
(6) Agency and Management Fees	35.68	1,350.00	<b>1,350.00</b>	1,350.00	1,350.00
<b>TOTAL-Miscellaneous Payments .</b>	<b>1,003.30</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>

## Summary of Head 52

## Interest Payments

Overseas Loans .....	46,264.6	57,676.5	<b>64,024.8</b>	64,691.5	42,347.8
Domestic Loans .....	210,534.8	209,875.6	<b>209,540.5</b>	215,417.7	208,106.2
	<b>256,799.4</b>	<b>267,552.1</b>	<b>273,565.3</b>	<b>280,109.2</b>	<b>250,454.0</b>

## Principal Repayments

Overseas Loans ....	19,274.1	20,329.1	<b>27,302.0</b>	29,167.9	548,154.8
Domestic Loans .....	233,268.0	159,668.0	<b>196,650.0</b>	118,685.0	81,805.0
	<b>252,542.1</b>	<b>179,997.1</b>	<b>223,952.0</b>	<b>147,852.9</b>	<b>629,959.8</b>

<b>Miscellaneous and Short Term Financing ...</b>	<b>1,003.3</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
Total Debt Servicing .....	<b>510,344.8</b>	<b>453,549.2</b>	<b>503,517.3</b>	<b>433,962.1</b>	<b>886,413.7</b>

**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) Provision for Agency and Management fees.

	Actual 2012 (\$000)	Revised Estimate 2013 (\$000)	Estimate 2014 (\$000)	Projection 2015 (\$000)	Projection 2016 (\$000)
<b><u>OPERATING REVENUE</u></b>					
<b>21 DIRECT TAXES</b>					
01 Income Taxes	411,085.1	333,164.4	393,902.5	423,792.7	446,292.2
03 Withholding & Dividend Taxes	66,009.8	73,482.8	5,426.4	5,716.3	6,019.7
Capital Gains Tax	15,619.2	16,515.8	18,567.8	19,559.7	20,598.1
<b>TOTAL DIRECT TAXES</b>	<b>492,714.1</b>	<b>423,163.1</b>	<b>417,896.7</b>	<b>449,068.7</b>	<b>472,910.0</b>
<b>22 INDIRECT TAXES</b>					
01 Value Added Tax	663,568.4	734,096.6	845,772.5	878,410.8	912,904.8
02 Customs Taxes	371,444.2	440,879.3	491,515.9	509,414.5	528,386.6
06 Service Turnover Tax	48,641.1	51,948.8	57,403.0	60,469.3	63,679.7
07 Water Resource Tax	28,382.2	28,562.1	32,110.7	33,826.0	35,621.8
Departure Tax	87,070.8	99,119.2	141,434.0	148,989.1	156,899.0
Stamp Duty	21,228.1	39,746.8	44,685.0	47,071.9	49,571.0
Fish Levy	1,492.5	415.1	266.7	280.9	295.8
Telecommunication Levy	1,222.4	1,309.6	1,472.3	1,551.0	1,633.3
Credit Card Levy	4,833.5	4,446.0	4,998.4	5,265.4	5,545.0
Third Party Insurance Levy	1,696.8	1,902.8	2,139.3	2,253.5	2,373.2
<b>TOTAL INDIRECT TAXES</b>	<b>1,229,580.0</b>	<b>1,402,426.3</b>	<b>1,621,797.6</b>	<b>1,687,532.5</b>	<b>1,756,910.2</b>
<b>23 FEES, CHARGES, FINES AND PENALTIES</b>					
<b>03 Fees</b>					
01 Agricultural Produce and Inspection	56.8	46.5	50.1	52.8	55.6
02 Native Timber Measurement (Forestry and Forest Produce Sales)	869.9	347.8	375.1	395.1	416.1
03 Land and Survey Fees	563.4	742.5	800.7	843.4	888.2
04 Mining Fees	1,311.5	418.3	451.0	475.1	500.3
06 Immigration Fees	9,308.0	9,474.6	10,216.3	10,762.0	11,333.4
07 Town Planning Fees	82.3	126.0	135.9	143.2	150.8
08 Examination Fees	27.9	6.2	6.7	7.0	7.4
09 Government Day Schools - Fees	22.9	24.4	26.3	27.7	29.2
10 Government Boarding Schools - Fees	434.5	346.4	373.6	393.5	414.4
11 Health Fumigation and Quarantine	1,402.2	1,377.9	1,485.8	1,565.2	1,648.3
12 Hospital	2,098.3	2,014.3	2,172.0	2,288.0	2,409.5
13 Fiji School of Nursing	99.8	22.7	24.4	25.7	27.1
14 Cemetery Fees	50.1	39.4	42.5	44.7	47.1
17 Audit Fees	397.9	448.6	483.7	509.6	536.6
18 Court Fees	1,261.6	1,269.9	1,369.3	1,442.5	1,519.1
19 Registration	1,294.5	998.3	1,076.5	1,134.0	1,194.2
20 Management Fees	352.0	3.0	3.2	3.4	3.5
21 Land Transport Authority - Fees and Fines	22,450.0	24,532.5	26,453.1	27,866.1	29,345.6
Land Transport Authority - Road User Levy Fee	8,828.5	10,589.2	11,418.2	12,028.1	12,666.7
99 Miscellaneous Fees	2,438.9	3,267.1	3,522.9	3,711.0	3,908.1
<b>04 Licenses</b>					
01 License- Arms	58.8	56.2	60.6	63.8	67.2
03 License- Coasting	-	1.5	1.6	1.7	1.8
05 License- Liquor	684.8	595.6	1,642.3	1,730.0	1,821.8
06 License- Trading	298.6	331.9	357.8	377.0	397.0
07 License- Dogs	19.5	19.7	21.3	22.4	23.6
09 License- Money Lenders	99.1	93.1	100.4	105.8	111.4
10 License- Hotels and Guest Houses	150.7	154.0	166.1	174.9	184.2
12 License- Telecommunications and Television	4,965.9	9,788.0	5,500.0	5,500.0	5,500.0
13 License- Fishing	336.8	33.5	36.1	38.0	40.1
17 License- Security Industry	-	109.0	351.5	370.3	389.9
License- Civil Aviation	2.2	6.2	6.7	7.1	7.5
99 License- Others	1,195.8	1,245.6	1,343.1	1,414.8	1,489.9
<b>05 Rates- Public Works</b>					
01 Water Charges	23,415.0	25,508.8	28,458.0	30,734.6	33,193.4
<b>06 Fees Royalties</b>					
03 Royalties- Sand, Coral, Metal, etc	46.5	35.7	38.5	40.5	42.7
<b>07 Fines</b>					
01 Court Fines	2,406.4	2,659.8	2,868.1	3,021.3	3,181.7
<b>08 Administrative Fines and Penalty</b>					
01 Fines for Overdue, Lost and Damaged Library Books	3.2	2.8	3.0	3.2	3.3
02 Administrative Fines and Forfeitures	14.4	14.6	15.7	16.6	17.5
<b>TOTAL FEES, CHARGES, FINES AND PENALTIES</b>	<b>87,048.9</b>	<b>96,751.5</b>	<b>101,457.9</b>	<b>107,340.2</b>	<b>113,574.0</b>



**OPERATING REVENUE****21 DIRECT TAXES**

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

**22 INDIRECT TAXES**

- 22.1.0 Revenue Collected from the Value Added Tax Introduced on July 1, 1992. (Decree No. 45).
- 22.2.0 Revenue Collected from Excise, Export, Fiscal and Import Excise Duties.
- 22.6.0 Revenue Collected from 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 Transshipment of Fish Stocks Without any Domestic Value Addition.  
Levy on Usage of Telecommunication Services (mobile phones, landlines etc).  
Levy on Credit Card Balances.  
Levy on Third Party Insurance Premiums.

**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 etc  
Levy for Usage of Public Roads
- 23.3.99 Includes Fees for Patents, Marriage, Public Trustee Administration of Estates, Births, Deaths and Marriage Certificates and Film Censorship.
- 23.4.1 Cap. 188.
- 23.4.3 Revenue from Fees Charged for Coasting Licences under the Coasting (Fees) Regulations
- 23.4.5 Cap. 192
- 23.4.6 Business Licensing Act Cap. 204.
- 23.4.7 Cap. 168.
- 23.4.9 Cap. 234.
- 23.4.10 Cap. 195.
- 23.4.12 Licensing Fee for Operation of Telecommunication and Television Services.
- 23.4.13 Revenue from Fishing License
- 23.4.99 Includes General and Non-Ticket Lotteries, Overseas Lottery Agent's Licences, Gold Dealers' Licences, Mooring (Marine) Licences and Totalisator Licences.
- 23.5.1 Collection of Water Rates including Application Fees (new connection), Reconnection Fees & Testing Fees.
- 23.6.3 Royalties of Sand, Coral and Metal Extracted from Crown Land.
- 23.7.1 Revenue from Court Fines.
- 23.8.1 Fines for Overdue, Lost and Damaged Books.
- 23.8.2 Includes Surcharges Imposed in Respect of Losses of, or Damage to, Government Assets.

	Actual 2012 (\$000)	Revised Estimate 2013 (\$000)	Estimate 2014 (\$000)	Projection 2015 (\$000)	Projection 2016 (\$000)
<b>24 SALES REVENUE</b>					
02 Sales of Companies	1.2	0.0	0.0	0.0	0.0
<b>TOTAL SALES</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>27 OTHER REVENUE AND SURPLUSES</b>					
<b>01 Surplus/Deficit from Agency</b>					
01 RBF Reserve Revaluation Account	13,289.7	10,000.0	7,000.0	5,000.0	3,000.0
<b>02 Rent and Hire of Government Property</b>					
01 Rental for Land	10,588.5	11,729.1	12,647.3	13,322.9	14,030.3
02 Rental of Official Quarters	43.7	144.0	155.2	163.5	172.2
03 Rental for Buildings	3.5	2.2	2.3	2.5	2.6
04 Hire of Plant and Vehicles	5.4	-	-	-	-
05 Hire of Vessels and Punts	-	0.1	0.2	0.2	0.2
06 Revenue from Rest Houses	6.4	7.2	7.8	8.2	8.7
07 Crown Schedule 'A' Land Rents	-	0.1	0.1	0.1	0.1
<b>03 Commission Revenue</b>					
01 Commission	1,364.2	1,128.6	1,217.0	1,282.0	1,350.0
<b>99 Other Revenue</b>					
02 Sales of Publications	358.8	296.5	319.7	336.8	354.7
03 Revenue from Production of Films	4.8	1.7	1.9	2.0	2.1
04 Revenue from Surveys & Sale of Navigation Publications	25.6	42.5	45.8	48.3	50.8
05 Meat Inspection	21.9	20.3	21.9	23.1	24.3
06 Veterinary and Animal Quarantine	13.1	13.1	14.1	14.8	15.6
07 Revenue from Carriage of Freight, Passenger Fees & Charter of Vessels	112.7	77.2	83.3	87.7	92.4
08 Revenue from Chemical Analysis	11.8	13.0	14.0	14.8	15.5
09 Valuation Fees for Private Properties	9.8	10.5	11.3	11.9	12.5
10 Sales of Farm Produce by Agricultural Experimental Stations	32.2	49.3	53.1	56.0	58.9
11 Sales of Surplus School Farm Produce	46.9	53.8	58.0	61.1	64.4
12 Revenue from Agricultural Commercial Undertakings	0.1	-	-	-	-
13 Sale of Fish and Ice	236.2	236.1	254.6	268.2	282.5
14 Sale of Sheep and Wool	15.2	5.1	5.5	5.8	6.1
17 Agricultural Landlord and Tenant Tribunal	2.9	0.8	0.8	0.9	0.9
20 Board Member Fees	183.5	118.7	128.0	134.8	142.0
99 Other Revenue	5,535.6	5,529.1	5,961.9	6,280.4	6,613.8
<b>TOTAL OTHER REVENUE AND SURPLUSES</b>	<b>31,912.5</b>	<b>29,478.9</b>	<b>28,003.9</b>	<b>27,125.9</b>	<b>26,300.6</b>
<b>28 REIMBURSEMENT AND RECOVERIES</b>					
<b>11 Reimbursement of Services</b>					
01 Reimbursement for Meteorological Services	533.8	502.5	541.9	570.8	601.1
03 Reimbursement of Debt Servicing	1,389.7	-	-	-	-
06 Reimbursement of Housing Assistance	-	756.8	-	-	-
<b>12 Refund of Payments</b>					
02 Refund of Government Employees' Provident Fund	-	0.7	0.7	0.8	0.8
03 Recoveries of Overpayments in Previous Years	1,415.5	2,421.7	2,611.3	2,750.8	2,896.8
<b>22 Contribution for Capital project</b>					
02 Rural Electrification	2.1	1.3	1.4	1.5	1.6
<b>23 Contribution for Overseas Peace-keeping</b>					
01 United Nations Peace-keeping force	-	8,000.0	16,000.0	16,854.7	17,749.5
02 Multinational Force and Observers	2,869.7	4,733.1	5,103.6	5,376.2	5,661.7
04 UN International Peacekeeping Mission - IRAQ	3,758.9	4,550.8	4,907.0	5,169.2	5,443.6
<b>TOTAL REIMBURSEMENT AND RECOVERIES</b>	<b>9,969.7</b>	<b>20,966.8</b>	<b>29,165.9</b>	<b>30,723.9</b>	<b>32,355.1</b>
<b>29 GRANTS IN AID</b>					
03 United National Development Programme	-	5,468.9	-	-	-
99 Other Grant in Aid	13,164.2	13,882.2	9,500.0	-	-
<b>TOTAL GRANTS IN AID</b>	<b>13,164.2</b>	<b>19,351.1</b>	<b>9,500.0</b>	<b>-</b>	<b>-</b>

**24**    **SALES REVENUE**

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

**27**    **OTHER REVENUE AND SURPLUSES**

27.1.1 Anticipated Returns from RBF in Respect of Revaluation of Reserves.

27.2.1 Rental Received from Crown Land Leases

27.2.2 Rental Collected from Occupants of Official Government Quarters.

27.2.3 Revenue from the Rental of Government Buildings, other than Official Quarters.

27.2.4 Receipts from Hiring of Items to Private and Statutory Bodies.

27.2.5 Charges for Hire of Government Vessels and Punts.

27.2.6 Revenue Collected from Rest Houses at Dreketi, Nabouwalu and Nadarivatu.

27.2.7 Collection of Rental from Crown Schedule 'A' Land.

27.3.1 Includes Commission on Sales of Unallocated Stores, Commission on Insurance Premiums Recovered from Salary Payments, etc.

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

27.99.3 Revenue from Production of Films.

27.99.4 Revenue from Surveys, Sale of Navigation Publications etc.

27.99.5 Meat Inspection Fees.

27.99.6 Veterinary and Animal Quarantine Fees.

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

27.99.8 Chemical Analysis of Geological Rock Samples.

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

27.99.10 Sale of Farm Produce.

27.99.11 Sale of School Farm Produce - Surplus over Requirements.

27.99.12 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.

27.99.20 Fees Received from Board Members of FRCA, FNPF etc

27.99.99 All Other Sundry Receipts

**28**    **REIMBURSEMENT AND RECOVERIES**

28.11.1 Reimbursement from Civil Aviation Authority - 63.0 percent of the Cost of Meteorological Services.

28.11.3 Revenue Paid to Government for Servicing and Repayment of Loans.

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

28.12.3 Recoveries of All Overpayments Made in Previous Years.

28.22.2 One-Third Cash Contribution from Rural Communities for Electrification Schemes.

28.23.1 Payments by the United Nations in respect of Fiji's overseas peace-keeping operations which ceased in 2002. 2003 receipts indicates arrears

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

28.23.4 Records Receipts from UN International Peacekeeping Mission - IRAQ

**29**    **GRANTS IN AID**

29.3.0 Aid Receipts from UNDP

29.99.0 Cash Grants from Other Sources

	Actual 2012 (\$000)	Revised Estimate 2013 (\$000)	Estimate 2014 (\$000)	Projection 2015 (\$000)	Projection 2016 (\$000)
<b>33 DIVIDENDS FROM INVESTMENTS</b>					
01 Dividends from Investments in Social Services	570.4	670.8	1,657.3	1,767.7	1,919.5
02 Dividends from Investments in Economic Services	37,321.1	30,228.8	29,086.4	22,155.1	20,180.5
03 Dividends from Investments in Infrastructure Services	7,132.6	7,566.9	5,378.0	9,378.0	9,378.0
<b>TOTAL DIVIDENDS FROM INVESTMENTS</b>	<b>45,024.1</b>	<b>38,466.6</b>	<b>36,121.7</b>	<b>33,300.7</b>	<b>31,478.0</b>
<b>TOTAL OPERATING REVENUE</b>	<b>1,909,414.8</b>	<b>2,030,604.3</b>	<b>2,243,943.8</b>	<b>2,335,091.9</b>	<b>2,433,527.8</b>
<b>INVESTING REVENUE</b>					
<b>31 INTEREST ON TERM LOANS AND ADVANCES</b>					
11 Interest on Term Loans	-	176.0	189.8	199.9	210.5
21 Interest for Economic Services - Term Loans (RI)	20.9	121.9	131.5	138.5	145.9
<b>TOTAL INTEREST ON TERM LOANS AND ADVANCES</b>	<b>20.9</b>	<b>297.9</b>	<b>321.3</b>	<b>338.4</b>	<b>356.4</b>
				338.436	356.404
<b>32 SALES OF GOVERNMENT ASSETS</b>					
21 Sales Proceed from Disposal of Investment in Economic Services	10,000.0	-	250,000.0	-	-
31 Sales Proceeds from Disposal of Investment in Infrastructure Services	7,050.4	18,500.0	183,877.0	-	-
41 Sales Proceed from Disposal of Investment in TMA Operations	8,000.0	872.1	872.1	-	-
91 Proceed from Sales of Fixed Assets	3.5	-	40,403.2	-	-
<b>TOTAL SALES OF GOVERNMENT ASSETS</b>	<b>25,053.8</b>	<b>19,372.1</b>	<b>475,152.3</b>	<b>-</b>	<b>-</b>
<b>34 INTEREST FROM BANK BALANCES</b>					
02 Interest from Local Banks	22.0	8.2	8.8	9.3	9.8
03 Interest from Term Deposit with Local Banks	-	211.2	227.7	239.9	252.6
<b>TOTAL INTEREST FROM BANK BALANCES</b>	<b>22.0</b>	<b>219.4</b>	<b>236.5</b>	<b>249.2</b>	<b>262.4</b>
<b>35 RETURN OF SURPLUS CAPITAL FROM INVESTMENTS</b>					
74 Return of Surplus Capital from TMA Operations	2,632.7	1,969.9	2,124.1	2,237.6	2,356.4
<b>TOTAL RETURN OF SURPLUS CAPITAL FROM INVESTMENTS</b>	<b>2,632.7</b>	<b>1,969.9</b>	<b>2,124.1</b>	<b>2,237.6</b>	<b>2,356.4</b>
<b>TOTAL INVESTING REVENUE</b>	<b>27,729.3</b>	<b>21,859.3</b>	<b>477,834.2</b>	<b>2,825.2</b>	<b>2,975.2</b>
<b>TOTAL REVENUE</b>	<b>1,937,144.1</b>	<b>2,052,463.6</b>	<b>2,721,778.0</b>	<b>2,337,917.2</b>	<b>2,436,503.0</b>
<b>SUMMARY</b>					
Direct Taxes	492,714.1	423,163.1	417,896.7	449,068.7	472,910.0
Indirect Taxes	1,229,580.0	1,402,426.3	1,621,797.6	1,687,532.5	1,756,910.2
VAT	663,568.4	734,096.6	845,772.5	878,410.8	912,904.8
Customs	371,444.2	440,879.3	491,515.9	509,414.5	528,386.6
Service Turnover Tax	48,641.1	51,948.8	57,403.0	60,469.3	63,679.7
Water Resource Tax	28,382.2	28,562.1	32,110.7	33,826.0	35,621.8
Departure Tax	87,070.8	99,119.2	141,434.0	148,989.1	156,899.0
Stamp Duty	21,228.1	39,746.8	44,685.0	47,071.9	49,571.0
Fish Levy	1,492.5	415.1	266.7	280.9	295.8
Telecommunication Levy	1,222.4	1,309.6	1,472.3	1,551.0	1,633.3
Credit Card Levy	4,833.5	4,446.0	4,998.4	5,265.4	5,545.0
Third Party Insurance Levy	1,696.8	1,902.8	2,139.3	2,253.5	2,373.2
<b>TOTAL TAX REVENUE</b>	<b>1,722,294.1</b>	<b>1,825,589.4</b>	<b>2,039,694.3</b>	<b>2,136,601.2</b>	<b>2,229,820.2</b>
Fees, Charges, Fines & Penalties	87,048.9	96,751.5	101,457.9	107,340.2	113,574.0
Sales Revenue	1.2	0.0	0.0	0.0	0.0
Grant in Aid	13,164.2	19,351.1	9,500.0	-	-
Reimbursements & Recoveries	9,969.7	20,966.8	29,165.9	30,723.9	32,355.1
Other Revenue and Surpluses	31,912.5	29,478.9	28,003.9	27,125.9	26,300.6
Dividends from Investments	45,024.1	38,466.6	36,121.7	33,300.7	31,478.0
Interest from Bank Balances	22.0	219.4	236.5	249.2	262.4
Interest on Term Loans and Advances	20.9	297.9	321.3	338.4	356.4
Sales of Government Assets	25,053.8	19,372.1	475,152.3	-	-
Return of Surplus Capital from Investment (TMA Operations)	2,632.7	1,969.9	2,124.1	2,237.6	2,356.4
Foreign Exchange Rates Gains	-	-	-	-	-
<b>TOTAL NON-TAX REVENUE</b>	<b>214,850.0</b>	<b>226,874.2</b>	<b>682,083.7</b>	<b>201,316.0</b>	<b>206,682.8</b>

**33** **DIVIDENDS FROM INVESTMENTS**

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

- 32.21.0 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, PFLL, 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 Vehicles.

**34** **INTEREST FROM BANK BALANCES**

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

**35** **RETURN OF SURPLUS CAPITAL FROM INVESTMENTS**

- 35.74.0 Return of Surplus Capital from TMA Operations by Ministries and Departments

## LOAN FUNDING PROGRAMME

Actual	Revised	Estimate	Estimate	Projections	
2012	2013	2014	2015	2016	
\$000	\$000	\$000	\$000	\$000	\$000

### 15. Overseas Loans:

#### 1. Direct Payment -International Bank Loans

(1) ADB Loan No.1530 Fiji Road Upgrading Project III	0.0	0.0	<b>0.0</b>	0.0	0.0
(2) ADB Loan No. 2055 Suva/Nausori Water Supply	1,775.1	0.0	<b>0.0</b>	0.0	0.0
(3) ADB Loan No. 2541 Flood Recovery Loan	7,748.9	15,000.0	<b>4,700.0</b>	0.0	0.0
(4) ADB Loan No. 2603 Supplementary Suva Nausori	10,287.3	13,000.0	<b>10,000.0</b>	0.0	0.0
(5) ADB Loan No.2514 Supplementary FRUP III	11,503.3	10,000.0	<b>2,000.0</b>	0.0	0.0
(6) EXIM China E-Government Project	0.0	0.0	<b>0.0</b>	0.0	0.0
(7) EXIM China Low Cost Housing Project	9,670.4	13,000.0	<b>12,000.0</b>	0.0	0.0
(8) EXIM China Fiji Public Rental Housing Project	2,690.2	6,000.0	<b>10,000.0</b>	1,309.8	0.0
(9) EXIM Malaysia Roads Rehabilitaion Project	14,652.5	40,000.0	<b>0.0</b>	0.0	0.0
(10) EXIM China Roads Improvement Sigatoka /Serea	14,179.2	22,000.0	<b>25,000.0</b>	0.0	0.0
(11) EXIM China Roads Improvement Project Buca/Moto	27,330.9	24,000.0	<b>20,000.0</b>	0.0	0.0
(12) EXIM China Roads Nabouwalu-Dreketi Road Upgrading Proje	36,591.9	80,000.0	<b>70,000.0</b>	30,000.0	11,408.1
(13) EXIM Bank of Malaysia Nakasi-Nausori Widening	0.0	15,000.0	<b>0.0</b>	0.0	0.0
(14) EXIM Bank of Malaysia Nadi-Denarau Road Widening	0.0	15,000.0	<b>0.0</b>	0.0	0.0

#### Total Direct Payments

	136,429.7	253,000.0	<b>153,700.0</b>	31,309.8	11,408.1
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#### 2. Other Overseas Loans

ADB Loans - Reimbursement to Govt	91.6	2,000.0	<b>1,500.0</b>	0.0	0.0
International Bond Market	0.0	0.0	<b>0.00</b>	0.0	0.0

#### Total Overseas Loans .....

	136,521.3	255,000.0	<b>155,200.0</b>	31,309.8	11,408.1
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### 16. Domestic Loans:

(1) Fiji Development Loans .....	192,102.00	143,973.4	<b>230,235.1</b>	203,802.2	664,497.5
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#### Total Domestic Loans .....

	192,102.0	143,973.4	<b>230,235.1</b>	203,802.2	664,497.5
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### Summary:

Overseas Loans .....	136,521.3	255,000.0	<b>155,200.0</b>	31,309.8	11,408.1
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Domestic Loans .....	192,102.0	143,973.4	<b>230,235.1</b>	203,802.2	664,497.5
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#### Total .....

	328,623.3	398,973.4	<b>385,435.1</b>	235,112.0	675,905.7
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## LENDING FUND ACCOUNT

	Actual	Revised	<b>Estimate</b>	Projections	
	2012	Estimate 2013		<b>2014</b>	2015
			<b>\$000</b>		
<b>1. Recurrent Loans and Ceilings</b>					
(1) Loans to Public Officers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
(2) Production Loans to Farmers .....	0.0	0.0	<b>0.0</b>	0.0	0.0
(3) Loans to Consumer Co-operative Societies...	8.6	8.5	<b>8.3</b>	8.2	8.0
(4) Loans to the Copra Industry for Stabilisation of Earnings.....	10,262.3	13,500.0	<b>11,000.0</b>	10,000.0	9,000.0
(5) Loans to Students attending Tertiary Education Institutions in Fiji.....	0.0	0.0	<b>0.0</b>	0.0	0.0
(6) Loans to Private Students.....	0.0	0.0	<b>0.0</b>	0.0	0.0
(7) Loans to the Timber Industry for Stabilisation of Earnings.....	0.0	0.0	<b>0.0</b>	0.0	0.0
(8) Loans to Ministers and Members of Parliam	147.3	1,100.0	<b>1,100.0</b>	1,100.0	1,100.0
<b>Total Recurrent Loans.....</b>	<b>10,418.3</b>	<b>14,608.5</b>	<b>12,108.3</b>	<b>11,108.2</b>	<b>10,108.0</b>
<b>2. Other Loans</b>					
(1) Tertiary Education Loan Scheme .....	597.2	1,000.0	<b>52,500.0</b>	52,400.0	52,300.0
<b>Total Other Loans.....</b>	<b>597.2</b>	<b>1,000.0</b>	<b>52,500.0</b>	<b>52,400.0</b>	<b>52,300.0</b>

**NB**

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

## APPENDIX 1

### STANDARD EXPENDITURE GROUPS AND ASSOCIATED ITEMS

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

*Note:* Unallocated expenditure, Pensions Gratuities and Compassionate Allowances (Head 51) and Charges on Account of Public Debt (Head 52) are classified outside this system under SEG 11 and SEG 12 respectively.



HD	MINISTRY/DEPARTMENT	ESTABLISHED POSTS										GOVERNMENT WAGE EARNERS									
		No. of Posts Esat		Expenditure Estimate 2014								No. of Posts		Expenditure Estimate 2014							
		2013	2014	Personal Emoluments	FNFP	Allowances	Relieving Staff	Overtime	Others	Total	% of Total SEG 1	2013	2014	Wages	FNFP	Relieving Staff	Allowances	Overtime	Others	TOTAL	% of Total SEG 2
1.	Office of The President	23	23	514,584	41,167	25,000	0	0	21,000	601,751	0.1%	18	18	197,822	15,826	3,000	10,000	0	0	226,648	0.5%
2.	Office of The Prime Minister	91	91	2,717,328	217,387	81,334	7,000	5,000	0	3,028,049	0.4%	22	22	239,049	19,124	9,500	14,000	53,000	0	334,673	0.8%
	Public Service Commission	153	153	3,855,650	308,453	96,600	4,582	0	231,943	4,497,228	0.6%	19	19	203,357	16,268	0	1,316	2,000	0	222,941	0.5%
3.	Office of The Attorney General, Solicitor General and Civil Aviation	94	100	3,192,395	255,391	56,000	3,000	0	0	3,506,786	0.5%	10	11	112,022	8,961	2,600	2,304	29,000	0	154,887	0.4%
4.	Ministry of Finance	427	330	8,341,268	667,302	177,395	11,605	60,000	0	9,257,570	1.2%	53	50	525,508	42,042	10,000	13,800	48,000	0	639,350	1.4%
5.	Ministry of iTaukei Affairs	111	111	2,373,678	189,894	60,900	0	0	0	2,624,472	0.4%	10	10	99,000	7,920	0	0	5,500	0	112,420	0.3%
6.	Ministry of Defence, National Security and Immigration	136	170	3,503,875	280,310	177,162	63,557	175,000	30,000	4,229,904	0.6%	17	17	199,312	15,945	2,000	7,600	10,000	0	234,857	0.5%
7.	Ministry of Labour and Industrial Relations and Employment	149	151	3,396,644	271,731	179,928	1,000	0	0	3,849,303	0.5%	15	15	164,337	13,147	3,200	1,000	12,500	0	194,184	0.4%
8.	Ministry of Foreign Affairs and International Co-operation	113	119	4,423,679	353,894	7,440,338	10,000	15,000	0	12,242,911	1.6%	70	70	3,035,149	242,812	3,200	780	55,000	195,000	3,531,941	8.0%
9.	Office of The Auditor-General	81	82	2,997,989	239,839	5,000	5,000	0	0	3,247,828	0.4%	2	2	22,752	1,820	5,000	0	3,000	0	32,572	0.1%
10.	Elections Office	15	15	404,309	32,345	10,000	0	0	20,000	466,654	0.1%	6	6	74,143	5,931	0	0	5,247	0	85,321	0.2%
11.	Judiciary	616	637	14,405,169	1,152,414	4,719,200	42,000	30,000	20,000	20,368,783	2.7%	66	68	770,376	61,630	16,000	20,000	40,000	0	908,006	2.1%
12.	Parliament	8	139	2,436,305	194,903	25,000	8,000	50,000	80,000	2,794,208	0.4%	17	25	267,804	21,424	3,000	0	5,000	0	297,228	0.7%
13.	Accountability, Transparency and Human Rights Commission and Anti - Discrimination Commissions	5	0	0	0	0	0	0	0	0	0.0%	0	0	0	0	0	0	0	0	0	0.0%
14.	Office of The Director of Public Prosecutions	84	84	2,541,271	203,302	240,000	5,000	5,000	0	2,994,573	0.4%	9	9	98,004	7,840	1,700	22,000	32,000	0	161,544	0.4%
15.	Ministry of Justice, Anti- Corruption, ITC Services and Communications	107	215	4,816,824	385,346	70,900	1,300	36,000	10,000	5,320,370	0.7%	11	15	157,672	12,614	1,000	2,700	9,500	0	183,486	0.4%
	Fiji Corrections Service	659	764	13,047,795	1,043,823	2,685,722	1,060,241	0	152,000	17,989,581	2.4%	3	3	28,618	2,289	0	0	0	0	30,907	0.1%
16.	Ministry of Information	88	79	1,860,111	148,809	23,296	0	0	0	2,032,216	0.3%	23	10	116,365	9,310	1,314	2,000	36,000	0	164,989	0.4%
17.	Ministry of Strategic Planning, National Development and Statistics	136	183	4,369,790	349,583	18,405	1,000	0	0	4,738,778	0.6%	7	7	97,134	7,770	6,000	20,600	15,000	0	146,504	0.3%
18.	Ministry of Rural, Maritime Development and Disaster Management	207	214	4,652,465	372,197	56,000	16,300	0	0	5,096,962	0.7%	113	113	1,197,726	95,817	10,900	56,850	48,900	0	1,410,193	3.2%
19.	Fiji Military Forces	3,277	2,935	56,565,139	4,525,210	12,236,738	0	0	92,000	73,419,087	9.9%	33	33	233,210	18,657	0	0	0	0	251,867	0.6%
20.	Fiji Police	3,096	3,045	57,277,576	4,582,207	10,659,942	0	0	16,528,876	89,048,601	12.0%	0	60	577,533	46,205	0	2,562	0	0	626,300	1.4%
21.	Ministry of Education, National Heritage, Culture and Arts	10,124	10,162	225,110,283	18,008,824	3,496,475	355,500	1,000	869,000	247,841,082	33.3%	187	200	2,078,054	166,245	110,000	34,500	12,000	0	2,400,799	5.4%
22.	Ministry of Health	3,841	4,211	86,538,085	6,923,047	1,898,400	236,000	1,710,800	0	97,306,332	13.1%	1,254	1,254	11,336,170	906,894	116,500	97,000	6,900	0	12,463,464	28.2%
23.	Department of Housing	11	11	316,271	25,302	0	0	0	0	341,573	0.0%	1	1	10957	877	0	0	5000	0	16,834	0.0%
24.	Ministry of Social Welfare, Women and Poverty Alleviation	149	149	3,162,385	252,991	61,505	2,000	0	0	3,478,881	0.5%	33	33	354,020	28,322	19,100	5,000	18,000	0	424,442	1.0%
25.	Ministry of Youth and Sports	61	61	1,456,598	116,528	57,800	6,200	0	0	1,637,126	0.2%	15	15	152,862	12,228	400	2,300	20,000	0	187,790	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	605	611	12,376,940	990,155	352,318	37,000	119,424	0	13,875,837	1.9%	506	507	5,513,000	441,040	8000	133,037	153,000	46,000	6,294,077	14.3%
32.	Department of Fisheries and Forests	279	319	6,348,635	507,889	711,311	3,405	0	0	7,571,240	1.0%	121	122	1,318,725	105,500	0	57,780	9,500	51,900	1,543,405	3.5%
33.	Ministry of Lands and Mineral Resources	352	353	8,036,978	642,957	115,400	11,359	0	60,000	8,866,694	1.2%	352	82	783,322	62,667	5300	32,500	25,200	6,300	915,289	2.1%
34.	Ministry of Industry and Trade	94	96	2,528,603	202,289	96,245	4,309	5,000	0	2,836,446	0.4%	17	16	161,630	12,930	4,847	23,982	40,500	0	243,889	0.6%
35.	Ministry of Sugar	8	9	386,094	30,888	15,000	5,000	5,000	0	441,982	0.1%	8	2	21,501	1,720	4,000	1,500	10,000	0	38,721	0.1%
36.	Ministry of Public Enterprise and Tourism	56	56	1,716,872	137,349	91,400	0	0	0	1,945,621	0.3%	8	6	62,886	5,031	10,000	12,000	9,000	0	98,917	0.2%
37.	Ministry of Local Government, Urban Development and Environment	102	102	2,692,225	215,379	126,000	8,000	17,000	11,428	3,070,032	0.4%	12	12	98,577	7,886	0	17,500	23,000	0	146,963	0.3%
40.	Ministry of Works and Transport	497	470	9,806,790	784,544	341,327	0	75,680	0	11,008,341	1.5%	274	246	5,784,862	462,789	0	37,693	25,000	0	6,310,344	14.3%
41.	Ministry of Public Utilities and Energy	64	63	1,506,977	120,558	37,905	15,000	14,000	0	1,694,440	0.2%	7	9	99,218	7,937	0	25,000	30,000	0	162,155	0.4%
42.	Government Shipping Services	60	60	1,217,206	97,376	43,819	0	0	0	1,358,401	0.2%	240	240	2,510,174	200,814	0	14,500	200,000	0	2,925,488	6.6%
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%
49.	Peacekeeping Missions	0	1,146	25,545,116	1,088,096	38,437,152				65,070,364	8.7%	0	0								
50.	Miscellaneous Services	0	0	0	0	0	0	0	5,000,000	5,000,000	0.7%	0	0	0	0	0	0	0	0	0	0.0%
	<b>GRAND TOTAL</b>	<b>25,979</b>	<b>27,519</b>	<b>586,439,902</b>	<b>45,959,679</b>	<b>84,926,917</b>	<b>1,923,358</b>	<b>2,323,904</b>	<b>23,126,247</b>	<b>744,700,007</b>	<b>100%</b>	<b>3,559</b>	<b>3,328</b>	<b>38,702,851</b>	<b>3,096,232</b>	<b>356,561</b>	<b>671,804</b>	<b>996,747</b>	<b>299,200</b>	<b>44,123,395</b>	<b>100%</b>

## APPENDIX 3

LIST OF OFFICERS RESPONSIBLE FOR CONTROLLING EXPENDITURE DURING  
FISCAL YEAR 2014*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, Office of the Prime Minister
2 PUBLIC SERVICE COMMISSION.....	Programme 3.....	Permanent Secretary, Public Service Commission
3 OFFICE OF THE ATTORNEY GENERAL, SOLICITOR GENERAL AND CIVIL AVIATION.....	All Programmes.....	Solicitor General
4 MINISTRY OF FINANCE.....	All Programmes.....	Permanent Secretary, Finance
5 MINISTRY OF ITAUKEI AFFAIRS.....	All Programmes .....	Permanent Secretary, iTaukei Affairs
6 MINISTRY OF DEFENCE, NATIONAL SECURITY AND IMMIGRATION .....	All Programmes .....	Permanent Secretary, Defence, National Security and Immigration
7 MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT.....	All Programmes .....	Permanent Secretary, Labour, Industrial Relations & Employment
8 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION .....	All Programmes .....	Permanent Secretary, Foreign Affairs and International Co-operation
9 OFFICE OF THE AUDITOR GENERAL .....	Programme 1 .....	Auditor General
10 ELECTIONS OFFICE .....	Programme 1 .....	Supervisor of Elections
11 JUDICIARY .....	Programme 1 .....	Chief Registrar
12 PARLIAMENT .....	Programme 1 .....	Permanent Secretary, Office of the Prime Minister
13 ACCOUNTABILITY, TRANSPARENCY, HUMAN RIGHTS AND ANTI DISCRIMINATION COMMISSIONS.....	Activity 1 - Item 1 .....	Permanent Secretary, Office of the Prime Minister
	Activity 1 - Items 2 & 3 ....	Solicitor General
14 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS .....	Programme 1 .....	Director of Public Prosecutions
15 MINISTRY OF JUSTICE, ANTI-CORRUPTION, ITC SERVICES AND COMMUNICATIONS.....	Programme 1, 3 and 4 .....	Permanent Secretary, Justice
	Programme 2 .....	Commissioner of Prisons
16 MINISTRY OF INFORMATION .....	All Programmes .....	Permanent Secretary, Information
17 MINISTRY OF STRATEGIC PLANNING NATIONAL DEVELOPMENT AND STATISTICS..	All Programmes .....	Permanent Secretary, Strategic Planning, National Development and Statistics
18 MINISTRY OF RURAL, MARITIME DEVELOPMENT AND NATIONAL DISASTER MANAGEMENT	All Programmes .....	Permanent Secretary, Rural, Maritime Development and National Disaster Management

## APPENDIX 3

LIST OF OFFICERS RESPONSIBLE FOR CONTROLLING EXPENDITURE DURING  
FISCAL YEAR 2014*Section 7 of the Financial Management Act, 2004*

Head of Expenditure	Programme: Activity and Standard Expenditure Group	Responsible Officer
19 FIJI MILITARY FORCES.....	Programme 1 .....	Commander, Fiji Military Forces
20 FIJI POLICE FORCE.....	Programme 1 .....	Commissioner of Police
21 MINISTRY OF EDUCATION, NATIONAL HERITAGE, CULTURE AND ARTS.....	All Programmes .....	Permanent Secretary, Education, National Heritage, Culture and Arts
22 MINISTRY OF HEALTH .....	All Programmes .....	Permanent Secretary, Health
23 DEPARTMENT OF HOUSING .....	Programme 1 .....	Permanent Secretary, Local Government, Urban Development, Housing and Environment
24 MINISTRY OF SOCIAL WELFARE, WOMEN AND POVERTY ALLEVIATION.....	All Programmes .....	Permanent Secretary, Social Welfare, Women and Poverty Alleviation
25 MINISTRY OF YOUTH AND SPORTS.....	All Programmes .....	Permanent Secretary, 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, Agriculture
32 DEPARTMENT OF FISHERIES AND FORESTS.....	All Programmes .....	Permanent Secretary, Fisheries and Forests
33 MINISTRY OF LANDS AND MINERAL RESOURCES.....	All Programmes .....	Permanent Secretary, Lands and Mineral Resources
34 MINISTRY OF INDUSTRY AND TRADE .....	All Programmes .....	Permanent Secretary, Industry and Trade
35 MINISTRY OF SUGAR.....	All Programmes .....	Permanent Secretary, Sugar
36 MINISTRY OF PUBLIC ENTERPRISE AND TOURISM.....	All Programmes .....	Permanent Secretary, Public Enterprise and Tourism
37 MINISTRY OF LOCAL GOVERNMENT, URBAN DEVELOPMENT AND ENVIRONMENT.....	All Programmes .....	Permanent Secretary, Local Government, Urban Development, Housing and Environment
40 MINISTRY OF WORKS AND TRANSPORT.....	All Programmes .....	Permanent Secretary, Works, Transport and Public Utilities
41 MINISTRY OF PUBLIC UTILITIES AND ENERGY.....	Programmes 1 & 2 .....	Permanent Secretary, Works, Transport and Public Utilities
	Programme 3 .....	Permanent Secretary, Public Enterprise and Tourism
42 DEPARTMENT OF GOVERNMENT SHIPPING SERVICES.....	Programme 1 .....	Permanent Secretary, Works, Transport and Public Utilities
43 FIJI ROADS AUTHORITY.....	Programme 1 .....	Permanent Secretary, Office of the Prime Minister
49 PEACEKEEPING MISSIONS.....	Programme 1 .....	Commander, Fiji Military Forces
	Programme 2 .....	Commissioner of Police
50 MISCELLANEOUS SERVICES.....	All.....	Permanent Secretary, Finance
51 PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES.....	SEG 11(7) .....	Commissioner of Prisons
	SEG 11(10)	Permanent Secretary, Fisheries and Forests
	SEG 11(11)	Commander, Fiji Military Forces
	SEG 11(12) & SEG 11(14)	Permanent Secretary, Office of the Prime Minister Chief Registrar High Court of Fiji
	All Others .....	Permanent Secretary, Finance
52 CHARGES ON ACCOUNT OF PUBLIC DEBT	All Programmes .....	Permanent Secretary, Finance

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