

REPUBLIC OF FIJI

BUDGET ESTIMATES 2015



AS PRESENTED TO PARLIAMENT

FIJI

BUDGET ESTIMATES

2015

	\$(000)	\$(000)
ESTIMATED REVENUE:		
Direct Taxes	582,797.8	
Indirect Taxes	1,823,632.5	
Others	206,272.0	
Total Operating Receipts	2,612,702.3	
Total Investing Receipts	509,736.1	
TOTAL ESTIMATED REVENUE		3,122,438.4
ESTIMATED EXPENDITURE:		
Operating	1,938,856.2	
Capital	1,321,877.4	
Value Added Tax	75,558.5	
TOTAL ESTIMATED EXPENDITURE		3,336,292.1
 Estimated Net Deficit		 213,853.7
 Debt Repayments		 149,668.3
 Gross Deficit		 363,522.0
 Net Deficit As A Percent of GDP		 2.5%
 Nominal GDP		 8,668,818

APPROPRIATION AUTHORITY, 2015

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 2015 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 and 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 21st day of November 2014.

Aiyaz Sayed-Khaiyum

Attorney - General and Minister for Finance, Public Enterprise, Public Service and Communications

Head Programme and Activity	SCHEDULE Description	Amount under Requisition (\$'000)
1-1-1-8	Coronation Ground Drainage- Phase 2 Construction.....	1,400.0
3-1-1-5	Drafting of Laws.....	500.0
3-2-1-6	Grant to Civil Aviation Authority of Fiji.....	3,000.0
3-2-1-7	Aircraft Accident Investigation	50.0
3-2-1-10	All Items under Capital Grants and Transfers.....	500.0
4-1-1-6	FRCA Operating Grant.....	45,697.5
4-1-1-7	Refurbishment Works at Ro Lalabalavu House	750.0
4-1-1-10	FRCA Capital Grant.....	5,000.0
4-6-1-7	Integrated Human Resource Programme.....	1,000.0
4-6-1-10	Northern Development Programme.....	1,500.0
5-1-1-6	iTaukei Affairs Board Grant.....	3,037.8
5-1-2-10	Survey of Un-surveyed Lands	274.0
7-1-1-7	Foreign Employment Service	520.2
8-1-1-7	PIDF Meeting.....	500.0
8-1-3-8	Refurbishment of Overseas Missions.....	300.0
10-1-1-10	Fijian Elections Office	7,089.1
11-1-1-8	Upgrade of Existing Court Complexes; Construction of New Nasinu Court House; Extension of Lautoka High Court	10,000.0
11-1-1-8	Relocation of Ba Magistrates Court; Rural and Small Town Court House Upgrade	1,500.0
12-1-1-6	Parliament.....	8,888.2
13-1-1-6	All Items under Operating Grants and Transfers.....	10,249.2
14-1-1-5	Consultancy.....	500.0
15-1-1-7	Consumer/Compensation Tribunal.....	300.0
15-2-1-8	Upgrade and Maintenance of Staff Quarters; Upgrade-Telecommunication and CCTV Camera Network	900.0
15-2-1-8	Upgrade and Maintenance of Institutional Buildings; Construction of Lautoka Remand Centre	4,022.4
15-2-1-8	Construction of New Women's Correction Facility (Lautoka)	1,500.0
15-2-1-8	Repair and Maintenance of Institutional Infrastructure; Institutional Boundary Fence; Construction of Transport Shed	888.8
15-2-1-9	Mechanical Excavator and Farm Tractors Purchase	200.0
16-3-1-6	Grant to Telecommunications Authority of Fiji.....	1,000.0
16-3-1-7	Spectrum Database; Implementation Analogue to Digital Roadmap	2,200.0
16-4-1-5	License Renewals	4,600.0
16-4-1-9	Miscellaneous Purchase; Procurement of Servers; Integrated Labour Market Information System- MEPIR.....	4,000.0
16-4-1-9	ICT Infrastructure Upgrade - Fisheries and Forests; Purchase of Warehouse Management Software	1,635.0
16-4-1-10	All Items under Capital Grants and Transfers	1,000.0
17-3-2-7	Fiji Volunteer Scheme Expenditures	1,000.0
17-3-5-4	All Items Under Maintenance and Operations	29,721.7
17-3-5-9	Office Fittings	800.0
18-1-1-7	Government Roadshow to Remote Rural Locations	200.0
18-1-1-10	Committee on Better Utilization of Land	7,791.9
18-2-1-10	Namosi Government Station	650.0
18-2-2-10	Relocation of Nacula Health Centre	515.0
18-2-3-8	Kubulau Government Station	790.0
18-2-3-10	Construction of Staff Quarters at Rabi Health Centre	415.0
18-2-4-8	Construction of District Administration Office (Koro).....	740.0
18-2-4-10	Repair of Suspension Bridge - Levuka; River Flood Protection Works - Toki Village	865.5
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.....	1,400.0
18-5-1-10	Disaster Rehabilitation Fund; Disaster Risk and Climate Change Mitigation	3,000.0
19-1-1-8	All items under Capital Construction.....	9,775.3
19-1-1-9	RFMF HF Communication Equipment	300.0
19-1-2-8	Upgrading of Logistic Support Unit (LSU) Complex	250.0
19-1-4-8	All items under Capital Construction	400.0
19-1-5-8	All items under Capital Construction	2,250.0
19-1-9-8	Upgrade of FTG Infrastructure	320.0
20-1-1-8	All items under Capital Construction	4,060.0
20-1-1-9	Forensic Science Project; Communication Equipment; Standard Equipment.....	1,100.0
20-1-1-9	Purchase of Analytical Forensic Chemistry ; Purchase of Outboard Engine.....	630.0
21-1-8-8	Maintenance and Upgrade of Schools and Institutional Quarters.....	1,500.0
21-1-1-10	Building Grant -School Heritage Sites Levuka; New Vatubalavu Infant School; New Bau Central College.....	3,932.3
21-1-1-10	Sigatoka Methodist College Relocation; New Ono-i-Lau Secondary School; Establishment of Nakorotubu Secondary School.....	3,611.5
21-1-1-10	Extension of St Francis College and Ratu Lalabalavu Memorial School.....	700.0
21-2-1-9	One Learning Device Per Child Program	800.0
21-5-1-7	All items under Special Expenditures	8,000.0
21-9-1-10	Fiji Museum Extension	350.0
22-1-1-7	Government Contribution - Global Fund (TB)	750.0
22-2-1-8	All items under Capital Construction	12,510.0
22-2-2-8	Construction of Low Risk Makoi Maternity Unit; Construction of New Ba Hospital; Construction of New Nausori Hospital	26,982.9
22-2-2-8	Keiyasi Health Centre Upgrade; Upgrade and Extension of Rotuma Hospital; New Naulu Health Centre	5,450.0
22-2-4-5	Free Medicine Programme.....	8,000.0
23-1-1-6	Public Rental Board Subsidy.....	1,000.0
23-1-1-8	All items under Capital Construction.....	5,530.0
23-1-1-10	All Items Under Capital Grants and Transfers.....	19,613.5
24-1-1-10	Welfare Graduation Programme.....	500.0
24-2-2-6	Poverty Benefit Scheme; Child Protection Allowance; Social Pension Scheme; Food Voucher Programme	33,040.0
24-3-1-6	Women's Plan of Action.....	1,000.0
24-3-1-7	Fiji National Women's Expo	500.0
25-2-1-6	Overseas Sporting Tours	2,000.0
25-2-1-7	Engagement of Coaches - All Sports	2,000.0
25-2-1-10	Construction of Rural Sports Complex; Upgrade and Maintenance of Sports Facilities.....	4,600.0
26-1-1-10	All items under Capital Grants and Transfers	6,000.0
30-1-1-10	Agriculture Marketing Authority - Capital Grant.....	1,500.0
30-1-2-9	Farm Mechanisation	800.0
30-1-2-10	All items under Capital Grants and Transfers.....	4,500.0
30-2-1-8	Construction/Maintenance of Rural Office and Quarters	1,000.0
30-2-2-8	Export Promotion Programme; Food Security Programme; Rice Revitalization; Ginger Development Programme.....	3,400.0
30-2-3-8	Development of Seed and Planting Material.....	281.0
30-2-5-8	Maintenance of Completed Irrigation Schemes.....	1,500.0
30-3-2-6	Dairy Industry Support	850.0
30-3-2-8	Livestock Rehabilitation Programme.....	1,000.0

Head Programme and Activity	SCHEDULE Description	Amount under Requisition (\$'000)
30-3-2-10	Dairy Development Programme.....	500.0
30-5-1-8	All items under Capital Construction.....	9,000.0
30-5-1-10	Drainage Subsidy.....	2,000.0
32-2-1-6	Forest Subsidy on Value Adding Machines.....	550.0
32-2-2-8	Reducing Emissions - Deforestation & Forest Degradation (REDD Plus).....	300.0
32-2-5-8	Upgrade of Office and Quarters - Forestry.....	500.0
32-2-7-9	Pine Woodlot Logging Package (Narocake- Gau/Cicia Pine Scheme).....	500.0
32-3-3-8	Upgrade of Office and Quarters - Fisheries.....	400.0
32-3-5-8	Gau Ice Plant – Phase 2; Rotuma Ice Plant.....	1,400.0
32-3-3-6	Construction of Multi Species Hatchery - Ra; Food Security Program - Aquaculture.....	800.0
32-2-1-8	Upgrade of Laboratory for Geochemical Analysis.....	390.0
33-2-1-9	Purchase of Drilling Equipment.....	2,600.0
33-3-1-4	iTaukei Land Leased to State; Renewal of Native Leases; Reversion of Govt Lands Schedule 'A' and 'B'.....	3,626.0
33-3-1-4	Municipal Councils Rates for Crown Land.....	1,580.0
33-3-1-7	Lease Arrears Task Force.....	500.0
33-3-4-7	Regularisation of Informal Settlement.....	800.0
33-3-4-8	Development of State Land.....	1,800.0
33-3-5-10	Land Bank Investment.....	2,500.0
34-1-1-7	Office Refurbishment.....	300.0
34-2-1-6	National Centre for Small & Medium Enterprises; Textile, Clothing and Footwear Council of Fiji; Real Estates Agent Board.....	900.0
34-2-1-7	National Export Strategy.....	2,000.0
34-2-1-10	Small and Medium Enterprise Grant.....	1,000.0
34-3-1-9	Laboratory Equipment.....	1,313.5
34-5-1-10	Tourism Fiji Marketing Grant.....	23,500.0
35-1-1-7	Sugar GIS Cadastre Development – Sugar Tribunal.....	938.2
35-1-1-8	Upgrading of Cane Access Roads.....	2,500.0
35-1-1-9	Purchase of Cultivators.....	600.0
35-1-1-10	Sugar Development Program.....	5,000.0
36-1-1-6	Biosecurity Authority of Fiji Operating Grant.....	4,000.0
36-1-1-10	Biosecurity Authority of Fiji Capital Grant.....	2,000.0
37-1-2-9	Fire Hydrant for National Fire Authority.....	985.3
37-1-2-10	National Fire Authority Capital Grant; Nasinu Market (Laqere); Albert Park Redevelopment Project.....	13.2
37-1-2-10	Challenge and Investment Fund - Town/City Council.....	3,000.0
37-2-1-10	New Town Development (Seaqaqa/Nabowalu).....	2,000.0
37-3-1-8	All items under Capital Construction.....	3,932.6
40-1-1-6	Land Transport Authority - Operating Grant.....	14,997.8
40-1-1-10	Land Transport Authority - Capital Grant.....	3,351.2
40-1-3-6	Shipping Franchise Scheme.....	2,400.0
40-1-3-9	Fiji National Transport Database and Transport Planning Software.....	750.0
40-1-4-8	All items under Capital Construction.....	3,650.0
40-1-4-9	Purchase of Vessel - Final Instalment.....	3,121.6
40-2-3-8	Construction of Archive Facility.....	950.0
40-2-3-9	FIMS Servers and Workstations Replacement.....	639.2
40-5-2-8	Rebuild of Plumbing Workshop and Office Building, DEW.....	1,379.3
40-6-1-8	Somosomo Hydro Power Project; Takaimalo Grid Extension; Dawasamu/Bureiwal Grid Extension; Bukuya Hydro Power Scheme.....	3,464.1
40-6-1-9	Bio-fuel Testing Equipment.....	625.0
40-6-1-10	Rural Electrification Project.....	19,531.0
40-7-1-8	Installation of Ecological Purification System in Rural Areas.....	2,000.0
41-3-1-6	Operating Grant - Water Authority of Fiji.....	63,156.6
41-3-1-10	Capital Grant - Water Authority of Fiji.....	176,064.9
43-1-1-10	Capital Grant: Fiji Roads Authority.....	529,754.2
50-1-1-6	Public Service Broadcast Radio/TV.....	2,910.0
50-1-1-10	SME Guarantee Scheme; Sugar Cane Growers Fund Interest Payment; Maritime Pine.....	2,100.0
50-1-1-10	Miscellaneous Grant in Aid.....	2,000.0
50-1-1-10	Grant to PAFCO; Subsidy to South Pacific Fertilizer Limited; Tertiary Education Loan Scheme.....	60,722.1
50-1-1-10	Rural and Maritime Vocational Training.....	1,800.0
50-1-1-10	Vocational Training Scholarship; Commercial Agriculture Scholarship Programme.....	3,110.0
50-1-1-10	Commercial Agriculture Interest Payment and Cash Grant.....	486.0
50-1-1-10	National Toppers; Existing Scholarship Scheme; Other Overseas Scholarship Support.....	25,923.2
50-1-1-10	Scholarship Scheme for Special Children.....	200.0
50-1-1-10	iTaukei Land Development.....	10,000.0
50-1-1-10	Fiji International Golf Tournament.....	12,000.0
		1,388,492.8

	SCHEDULE Description	Amount under Requisition
	Items to which the amount under requisition is conditional upon Aid funding:	
4-7-1-7	Data Availability and Analysis - UNFPA; Demographic Health Survey - UNFPA.....	226.1
5-1-1-7	Child Protection Programme - UNICEF.....	25.0
6-2-1-7	Child Protection Programme - UNICEF.....	5.0
17-1-1-7	Fiji Millennium Development Goals - UNICEF.....	11.4
20-1-2-7	Assistance for Child Protection Program - Prosecution [UNICEF].....	30.0
21-1-1-7	Child Protection Programme - UNICEF.....	20.0
21-1-1-7	Assistance for Malaria and TB - Global Fund; Policy Advocacy, Planning and Evaluation - UNICEF; Family Planning - UNFPA.....	4,161.5
22-1-1-7	Health & Sanitation Prog - UNICEF; Reproductive Health Prog - UNFPA; Health System Strengthening - UNFPA.....	492.3
24-1-1-7	Gender Equality and Reproductive Rights (UNFPA).....	26.0
24-2-2-7	Child Protection Programme - UNICEF.....	140.0
25-1-2-7	Young People's Sexual Reproductive Health and Sexual Education - UNFPA.....	233.0
30-1-2-7	Enhancing Livelihood through Food Security - UNDP.....	123.5
37-3-1-7	Fiji HCFC Phase Out Management Plan-UNDP; Fiji National Biodiversity Strategic Action Plan Project.....	145.0
40-6-1-7	Sustainable Energy Financing Projects (World Bank).....	500.0
		6,138.8

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NOTES ON THE BUDGET ESTIMATES

1. The Budget Estimates are presented in a programme format. This format aims to give a reasonably accurate estimate of costs of each major activity carried out by the Ministries so that these can be weighed against its importance in the Government's total budget. Each Ministry's expenditures are grouped first into broad **programmes** and then into **activities**. A **programme** is a group of closely related services which contribute to a common objective or set of allied objectives. Primary Education, for instance, represents one programme within the Ministry of Education, Heritage and Arts. **Activities** are the major subdivisions within programmes. Primary Education, to continue the example, is divided into General Administration, Government Primary Schools, non-Government Primary Schools and Special Education.
2. Within each budget activity, expenditures are further divided into ten Standard Expenditure Groups (SEGs). This is a classification by item of expenditure but items are grouped in categories which reflect the economic or administrative purpose of expenditure. (E.g. SEG 6 covers Operating Grants and Transfers and all Established Staff payments are classified in SEG 1.) The SEGs and the various kinds of item fitting within each SEG are listed in Appendix 1.
3. For each Ministry and for the budget as a whole, a summary is presented by SEG. SEGs 1 to 7 represent recurrent or operating expenditures whilst SEGs 8 to 10 are expenditures of a capital nature involving assets above a certain minimum value and with an economic life of several years. A summary of the total budget, grouping Ministries into functional categories is also given.
4. The 2014 revised estimates under each Head, Programme, Activity and SEG may differ from the original estimates due to movements in ministries/programmes/activities/items during the year.
5. The 2015 Budget Estimates show revenue and expenditure for the budget year (on which appropriations are based).
6. Beside each Head Summary and Activity, a narration on the key deliverables of the ministry is provided. A Change Column is included to show the increase/decrease in estimates for each Head and Activity and the key explanations for the change(s) are provided in the narration.
7. The details of the expenditure estimates by Head, Programme, Activity, SEG are provided in the Supplement to the 2015 Budget Estimates.
8. As a baseline for future decisions with an impact on expenditure and revenue, projections of revenue and expenditure for the two forward years (2016 and 2017) are also included in the Estimates.
9. The forward years captures the planned change(s) in the estimates from the budget year. The planned change provides a base on which the Government can determine how much can be spent on new projects each year.
10. The estimates shown under the **aid-in-kind** heading within each activity and in the summary for each Budget head give an approximate indication of aid resources applied by Ministries to various activities outside the financial allocations through the Budget. The estimates of aid-in-kind include contributions of materials, equipment, staff and technical assistance funded directly by overseas donors. All assistance from donors that go directly to organisations or individuals is not reflected under aid-in-kind. 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. It is emphasised that the figures shown do not represent additional budgetary resources available to the Ministries.
11. Direct Payments are also reflected as part of total expenditure in line with standard classifications. These are payments for foreign financed projects that do not come into Government consolidated accounts. These are mainly for capital works where payments are paid directly by the lender to the contractor(s) undertaking the work.
12. VAT on Aid-in-Kind is included under SEG 10 of Head 50-1-1-10(4)
13. Minor discrepancies between constituent figures and totals are due to rounding.

BUDGET FUNDING PROGRAMME 2015

Expenditure:	\$000
Operating (Standard Expenditure Groups 1-7)	1,615,462.2
Operating (Pensions-SEG. 11)	42,343.3
Operating (Public Debt-SEG. 12)	281,050.7
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	1,938,856.2
Capital (Standard Expenditure Groups 8-10)	1,321,877.4
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	3,260,733.6
Value Added Tax (SEG. 13)	75,558.5
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	3,336,292.1
Revenue:	
Operating Receipts	2,612,702.3
Investing Receipts	509,736.1
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	3,122,438.4
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Net Deficit 2015.....	213,853.7
Debt Repayments 2015.....	149,668.3
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Gross Deficit 2015.....	363,522.0
	<hr/>
Net Deficit As A Percent of GDP	2.5%
Gross Deficit To Be Financed From:	
Overseas Loans (Gross)	105,800.0
Domestic Loans (Gross)	257,722.0
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	363,522.0
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**ABSTRACT OF EXPENDITURE BY
STANDARD EXPENDITURE GROUP**

Standard Expenditure Group	Actual Expenditure 2013	Revised Expenditure 2014	Change	Estimated Expenditure 2015 \$000	Planned Change	
					2016	2017
1. Established Staff	581,796.4	744,700.0	75,414.0	820,114.0	(20,234.6)	(11,416.8)
2. Government Wage Earners.....	40,873.9	44,123.4	(130.8)	43,992.6	(10.7)	(10.7)
3. Travel and Communications	25,501.2	25,580.3	1,940.1	27,520.4	0.0	0.0
4. Maintenance and Operations	88,968.2	90,889.7	7,317.2	98,206.9	(105.0)	(105.0)
5. Purchase of Goods and Services	71,733.4	86,712.2	10,783.8	97,496.0	(2,200.0)	(2,200.0)
6. Operating Grants and Transfers	343,451.5	410,302.9	36,714.6	447,017.5	(13,174.2)	(13,579.2)
7. Special Expenditures	60,167.8	79,372.6	1,742.2	81,114.8	(18,745.2)	(19,011.7)
TOTAL DEPARTMENTAL						
OPERATING	1,212,492.4	1,481,681.2	133,781.0	1,615,462.2	(54,469.6)	(46,323.3)
<i>Unallocable Operating Expenditures</i>						
11. Pensions, Gratuities and Compassionate Allowances	35,340.6	39,747.4	2,595.9	42,343.3	0.0	0.0
12. Finance Charges on Public Debt	260,450.7	279,565.3	1,485.4	281,050.7	(25,256.9)	(29,477.7)
TOTAL OPERATING	1,508,283.7	1,800,993.9	137,862.3	1,938,856.2	(79,726.6)	(75,801.0)
8. Capital Construction	54,783.8	123,597.3	28,561.0	152,158.3	990.5	-51,019.1
9. Capital Purchase	36,367.5	61,590.8	-8,238.4	53,352.3	-13,156.7	-16,210.9
10. Capital Grants and Transfers	495,197.9	828,304.8	288,062.0	1,116,366.8	-624,127.2	-711,878.5
TOTAL CAPITAL	586,349.2	1,013,492.9	308,384.6	1,321,877.4	(636,293.4)	(779,108.5)
13. Value Added Tax	41,682.4	68,774.4	6,784.1	75,558.5	-4,969.1	-13,287.2
TOTAL EXPENDITURE	2,136,315.3	2,883,261.1	453,031.0	3,336,292.1	(720,989.1)	(868,196.7)
TOTAL DIRECT PAYMENT	99,458.5	129,756.0	(23,956.0)	105,800.0	0.0	0.0
TOTAL AID IN KIND	0.0	76,230.8	48,711.1	124,942.0	0.0	0.0

ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

	Actual Expenditure 2013		Revised Estimate 2014		Change		Estimated Expenditure 2015		Planned Change			
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
GENERAL ADMINISTRATION												
Office of The President	1,456.1	764.3	1,678.5	1,580.0	154.5	356.5	1,832.9	1,936.5	0.0	-1,936.5	0.0	-1,936.5
Office of the Prime Minister	6,080.8	5,473.1	5,701.1	9,300.0	1,039.1	-2,100.0	6,740.2	7,200.0	0.0	0.0	0.0	0.0
Attorney-General Chambers and	8,178.7	692.7	15,657.5	2,600.0	614.6	-2,100.0	16,272.1	500.0	0.0	1,700.0	0.0	-500.0
Ministry of Finance	63,911.8	2,070.1	69,704.4	2,110.0	3,617.7	4,390.0	73,322.0	6,500.0	-2,007.9	0.0	-2,007.9	0.0
Ministry of iTaukei Affairs	14,859.9	317.3	7,960.6	348.6	1,579.2	224.0	9,539.7	572.6	-25.0	0.0	-25.0	0.0
Ministry of Immigration, National	4,717.1	905.1	6,411.9	1,122.7	432.3	-1,122.7	6,844.2	0.0	-5.0	0.0	-5.0	0.0
Ministry of Employment, Product	7,836.7	0.0	9,242.0	0.0	5,011.1	0.0	14,253.1	0.0	-2,950.0	0.0	-2,950.0	0.0
Ministry of Foreign Affairs	32,195.2	336.6	36,851.8	581.0	1,602.9	95.0	38,454.7	676.0	0.0	-376.0	0.0	-376.0
Office of The Auditor-General	3,091.0	350.0	3,925.1	0.0	61.5	0.0	3,986.6	0.0	0.0	0.0	0.0	0.0
Fijian Elections Office	3,630.1	0.0	15,699.4	0.0	-8,610.3	0.0	7,089.1	0.0	0.0	0.0	0.0	0.0
Judiciary	18,633.0	2,408.3	25,188.9	8,870.0	1,191.7	2,780.0	26,380.5	11,650.0	0.0	10,835.0	0.0	1,350.0
Parliament	984.4	0.0	5,626.7	924.4	3,261.6	-924.4	8,888.2	0.0	0.0	0.0	0.0	0.0
Independent Commissions	413.4	0.0	1,285.1	0.0	8,964.1	0.0	10,249.2	0.0	0.0	0.0	0.0	0.0
Office of The Director of Public P	3,686.8	0.0	5,216.6	0.0	202.8	0.0	5,419.4	0.0	0.0	0.0	0.0	0.0
Ministry of Justice	2,462.7	653.2	4,091.2	420.0	40.0	-120.0	4,131.2	300.0	0.0	0.0	0.0	0.0
Fiji Corrections Service	17,816.0	1,384.5	23,717.8	9,725.1	3,755.5	-1,285.9	27,473.3	8,439.2	0.0	-2,981.2	0.0	-5,631.2
Ministry of Communications	12,155.8	762.8	18,731.5	4,722.7	1,961.5	4,854.8	20,693.0	9,577.5	0.0	-4,027.5	0.0	-4,027.5
Public Service Commission	50,184.9	393.4	33,038.5	1,000.0	4,440.0	-200.0	37,478.5	800.0	0.0	0.0	0.0	0.0
Ministry of Rural and Maritime	8,447.2	38,368.2	9,231.6	28,667.3	1,861.3	-8,639.9	11,092.8	20,027.4	-250.0	-5,335.5	-250.0	-13,127.4
Republic of Fiji Military Forces ...	82,629.9	3,521.5	85,225.4	6,068.0	1,077.8	7,227.3	86,303.2	13,295.3	0.0	-7,444.1	0.0	-10,565.3
Fiji Police Force.....	83,776.5	1,728.9	103,538.7	5,361.5	7,173.9	1,338.5	110,712.6	6,700.0	-30.0	2,596.0	-30.0	-1,070.0
Peace Keeping Missions.....	38,008.4	0.0	70,455.5	0.0	1,377.1	0.0	71,832.6	0.0	0.0	0.0	0.0	0.0
Total - General Administration	465,156.3	60,129.9	558,179.6	83,401.2	40,809.6	4,773.2	598,989.2	88,174.4	-5,267.9	-6,969.7	-5,267.9	-35,883.9
SOCIAL SERVICES												
Ministry of Education, Heritage a	273,351.0	4,719.2	360,165.2	8,174.8	24,536.0	4,942.3	384,701.2	13,117.1	-7,170.0	-7,217.1	-7,170.0	-8,617.1
Ministry of Health and Medical S	149,173.1	14,538.4	171,691.5	36,865.0	25,954.1	16,827.9	197,645.6	53,692.9	3,598.4	1,120.7	11,666.2	-27,572.9
Ministry of Women, Children & P	29,567.2	778.8	39,068.0	980.0	4,483.0	-180.0	43,551.0	800.0	0.0	0.0	0.0	0.0
Department of Housing	1,275.8	13,872.5	1,642.4	35,185.4	36.5	-10,041.9	1,679.0	25,143.5	0.0	-14,143.5	0.0	-14,143.5
Ministry of Youth and Sports	4,714.2	446.8	8,757.5	965.0	1,628.0	4,687.0	10,385.5	5,652.0	0.0	-2,652.0	0.0	-2,652.0
Higher Education Institutions	63,419.4	3,075.9	80,794.2	4,500.0	-1,055.0	1,500.0	79,739.2	6,000.0	0.0	2,000.0	0.0	-6,000.0
Total - Social Services	521,500.6	37,431.6	662,118.8	86,670.2	55,582.7	17,735.3	717,701.5	104,405.5	-3,571.6	-20,891.9	4,496.2	-58,985.5

ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

	Actual Expenditure 2013		Revised Estimate 2014		Change		Estimated Expenditure 2015		Planned Change			
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	2016	2017	Operating	Capital
ECONOMIC SERVICES												
Ministry of Agriculture	22,406.1	19,229.0	29,605.5	28,531.5	-1,102.6	3,604.5	28,502.9	32,136.0	-123.5	0.0	0.0	0.0
Ministry of Fisheries and Forests	11,232.4	4,011.1	13,376.9	6,294.0	1,501.5	1,056.0	14,878.3	7,350.0	0.0	0.0	0.0	0.0
Ministry of Lands and Mineral Re	17,623.2	2,156.4	18,416.2	11,965.0	1,390.6	-1,384.9	19,806.7	10,580.2	0.0	0.0	0.0	0.0
Ministry of Industry, Trade and T	14,898.8	23,500.0	21,792.4	32,600.0	441.2	-6,786.5	22,233.6	25,813.5	-360.0	0.0	0.0	0.0
Ministry of Sugar	2,144.5	12,319.9	2,025.6	17,350.0	1,013.3	-9,250.0	3,038.9	8,100.0	0.0	0.0	0.0	0.0
Ministry of Public Enterprise	2,660.6	880.5	5,060.5	0.0	3,338.9	2,000.0	8,399.4	2,000.0	0.0	0.0	0.0	0.0
Ministry of Local Government, U	6,479.9	4,563.2	8,647.8	17,468.6	-352.7	5,749.3	8,295.1	23,217.9	-420.0	-12,107.5	-420.0	-18,417.9
Total -- Economic Services	77,445.6	66,660.2	98,924.8	114,209.1	6,230.2	-5,011.5	105,155.0	109,197.6	-903.5	-12,107.5	-420.0	-18,417.9
INFRASTRUCTURE												
Ministry of Infrastructure and Tra	44,155.7	30,177.5	53,323.9	48,671.2	3,991.4	1,545.0	57,315.3	50,216.2	-500.0	-12,245.7	-500.0	-19,693.7
Water Authority of Fiji	57,595.8	52,929.7	58,576.2	81,000.0	4,580.4	95,064.9	63,156.6	176,064.9	0.0	-130,525.3	0.0	-132,495.3
Fiji Roads Authority	22,326.3	282,143.7	19,283.0	454,775.0	-1,048.6	180,779.2	18,234.4	635,554.2	-13,174.2	-420,227.1	-13,579.2	-476,616.0
Total - Infrastructure	124,077.8	365,250.9	131,183.2	584,446.2	7,523.1	277,389.1	138,706.3	861,835.3	-13,674.2	-562,998.1	-14,079.2	-628,805.1
UNALLOCABLE												
Miscellaneous Services	24,312.1	56,876.7	31,274.9	144,766.2	23,635.4	13,498.4	54,910.3	158,264.6	-31,052.5	-33,326.2	-31,052.5	-37,016.1
Pensions, Gratuities and Compassionate												
Allowances	35,340.6	0.0	39,747.4	0.0	2,595.9	0.0	42,343.3	0.0	0.0	0.0	0.0	0.0
Charges on Account of Public De	260,450.7	0.0	279,565.3	0.0	1,485.4	0.0	281,050.7	0.0	-25,256.9	0.0	-29,477.7	0.0
Total - Unallocable	320,103.4	56,876.7	350,587.6	144,766.2	27,716.6	13,498.4	378,304.2	158,264.6	-56,309.4	-33,326.2	-60,530.1	-37,016.1
Total - Budget	1,508,283.7	586,349.2	1,800,993.9	1,013,492.9	137,862.3	308,384.6	1,938,856.2	1,321,877.4	-79,726.6	-636,293.4	-75,801.0	-779,108.5
Total - Value Added Tax	41,682.4			68,774.4		6,784.1		75,558.5		-4,969.1		-13,287.2
Total Expenditure	2,136,315.3			2,883,261.1		453,031.0		3,336,292.1		-720,989.1		-868,196.7

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned	Change
	2013	2014		2015	2016	2017

Head No. 1 - OFFICE OF THE PRESIDENT**Programme 1 - Policy and Administration****Activity 1 - General Administration**

\$000

1. Established Staff	444.3	601.8	47.9	649.6	0.0	0.0
2. Government Wage Earners	259.0	226.6	4.0	230.6	0.0	0.0
3. Travel and Communications	289.1	371.9	(60.0)	311.9	0.0	0.0
4. Maintenance and Operations	325.9	330.4	153.0	483.4	0.0	0.0
5. Purchase of Goods and Services	137.7	147.8	9.6	157.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	1,456.1	1,678.5	154.5	1,832.9	0.0	0.0
8. Capital Construction	764.3	1,580.0	198.5	1,778.5	(1,778.5)	(1,778.5)
9. Capital Purchase	0.0	0.0	158.0	158.0	(158.0)	(158.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	764.3	1,580.0	356.5	1,936.5	(1,936.5)	(1,936.5)
13. Value Added Tax	187.7	364.5	68.9	433.4	(290.5)	(290.5)
TOTAL EXPENDITURE	2,408.1	3,623.0	579.9	4,202.8	(2,227.0)	(2,227.0)

OFFICE OF THE PRESIDENT

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

As the Head of State, His Excellency the President is a unifying symbol for the entire nation and is above politics. The President represents Fiji on State visits to other nations that strengthen Fiji's diplomatic relations and enhance Fiji's standing in the world.

The President is also the Commander-in-Chief of the Republic of Fiji Military Forces and is responsible for opening each annual session of Parliament with an address outlining the policies and programs of the Government.

The Office of the President's primary role is to assist the President uphold his Constitutional, ceremonial and public duties. The Office provides administrative and logistical support to the President on a daily basis.

In the 2015 Budget, the Office of the President is allocated **\$4.2 million**.

The operating budget supports the President's Constitutional functions, State visits, and community engagements. It also covers the upkeep and maintenance of the Presidential properties in Suva, Deuba and Lautoka and the administration of the Fijian Honours and Awards system.

The capital budget will fund a number of projects, which include **\$1.4 million** for the second phase of the drainage work at Coronation Ground, **\$98,500** for disability access at the State House, and **\$280,000** for upgrading work for the reception venue at the State House.

\$158,000 is also provided for much-needed refurbishment of the State House.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				

Head No. 2 - OFFICE OF THE PRIME MINISTER

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	2,267.8	2,712.9	424.1	3,137.1	0.0	0.0
2. Government Wage Earners.....	307.2	320.8	136.5	457.3	0.0	0.0
3. Travel and Communications	1,143.2	827.9	319.8	1,147.7	0.0	0.0
4. Maintenance and Operations	568.5	503.5	155.2	658.7	0.0	0.0
5. Purchase of Goods and Services	396.0	383.9	33.5	417.4	0.0	0.0
6. Operating Grants and Transfers	1,188.2	714.0	0.0	714.0	0.0	0.0
7. Special Expenditures	209.9	238.1	(30.0)	208.1	0.0	0.0
TOTAL OPERATING	6,080.8	5,701.1	1,039.1	6,740.2	0.0	0.0
8. Capital Construction	143.8	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	5,329.3	9,300.0	(2,100.0)	7,200.0	0.0	0.0
TOTAL CAPITAL	5,473.1	9,300.0	(2,100.0)	7,200.0	0.0	0.0
13. Value Added Tax	210.0	293.0	71.8	364.8	0.0	0.0
TOTAL EXPENDITURE	11,763.8	15,294.1	(989.1)	14,305.0	0.0	0.0

OFFICE OF THE PRIME MINISTER

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

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

The Office of the Prime Minister [OPM] provides policy advice and administrative support to the Prime Minister and the Cabinet. It coordinates and consults extensively with Government's Ministries and Departments to provide the Prime Minister with an overview of all Government activities.

Under the Prime Minister's guidance, the OPM's work includes oversight of national policies and projects of particular priority for Government, such as rural and outer island development, small grant projects and the development of the mahogany industry.

OPM's Budget allocation of **\$14.3 million** represents a slight decrease of about \$1 million because the Poverty Monitoring Unit has been transferred to the Ministry of Women, Children and Poverty Alleviation (see Head 24) and responsibility for the construction of rural sports complexes has been transferred to the Ministry of Youth and Sports (see Head 25).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 2 - OFFICE OF THE PRIME MINISTER						
Programme 1 - Prime Minister's Office						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	1,342.6	1,683.0	391.6	2,074.6	0.0	0.0
2. Government Wage Earners	210.3	214.2	135.1	349.4	0.0	0.0
3. Travel and Communications	1,036.1	700.0	329.8	1,029.8	0.0	0.0
4. Maintenance and Operations	408.2	319.9	69.4	389.3	0.0	0.0
5. Purchase of Goods and Services	72.1	44.0	(0.5)	43.5	0.0	0.0
6. Operating Grants and Transfers	1,188.2	714.0	0.0	714.0	0.0	0.0
7. Special Expenditures	56.0	8.1	0.0	8.1	0.0	0.0
8. Capital Construction	143.8	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	5,329.3	9,300.0	(2,100.0)	7,200.0	0.0	0.0
13. Value Added Tax	122.0	160.8	59.8	220.6	0.0	0.0
	9,908.7	13,144.0	(1,114.8)	12,029.2	0.0	0.0

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

	\$000					
1. Established Staff	767.9	834.4	29.1	863.5	0.0	0.0
2. Government Wage Earners	82.7	77.3	0.9	78.2	0.0	0.0
3. Travel and Communications	91.7	106.9	(7.0)	99.9	0.0	0.0
4. Maintenance and Operations	132.4	150.4	75.0	225.4	0.0	0.0
5. Purchase of Goods and Services	292.0	303.5	36.0	339.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	97.0	130.0	(30.0)	100.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	76.2	103.6	11.1	114.7	0.0	0.0
	1,539.9	1,706.1	115.1	1,821.2	0.0	0.0

Programme 1: Policy and Administration

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

The General Administration is responsible for the administration of the Prime Minister's Executive Office, his Private Office, the Policy Division, the Development and Cooperation Facilitation Division, and the Corporate Services Division.

The Policy Division provides policy advice to the Prime Minister on important national issues. The Development and Cooperation Facilitation Division coordinates with donor nations and also manages the Office's development projects.

\$12 million is provided to the General Administration of the Prime Minister's Office next year.

The operating grants provided for the Rotuma, Rabi and Kioa Island Councils are maintained at the 2014 levels, totalling **\$364,000**. The funding for the Fiji Mahogany Trust is also maintained at its 2014 level with an allocation of **\$250,000**. The allocation for the Prime Minister's Small Grant Scheme is increased to **\$7 million**. The support to Funds for the Education of Needy Children [FENC] will continue in 2015 at **\$200,000**.

Programme 1: Policy and Administration

ACTIVITY 2: Implementation Coordinating Office (Expenditure Account Number: 2-1-2)

The former Strategic Framework for Change and Coordinating Office is now the Implementation Coordinating Office [ICO]. The Office ensures that Government's core principles and priorities are translated into the activities and planning of all Ministries and Departments. Specifically, the Office mainstreams Government's National Strategic Development Plan and ensures that it is incorporated into strategic plans and annual corporate plans.

The Office also monitors the implementation of critical programs and projects and provides the Prime Minister with quarterly reports on each Ministry's performance.

The ICO is provided an increase of **\$115,000** to facilitate the monitoring and promotion of Government initiatives as defined above, bringing the total budget next year to **\$1.8 million**

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017
Head No. 2 - OFFICE OF THE PRIME MINISTER						
Programme 2 - Cabinet Office						
ACTIVITY 1 - Policy and Administration						
	\$000					
1. Established Staff	157.3	195.6	3.4	199.0	0.0	0.0
2. Government Wage Earners Staff	14.1	29.3	0.4	29.7	0.0	0.0
3. Travel and Communications	15.5	21.0	(3.0)	18.0	0.0	0.0
4. Maintenance and Operations	27.8	33.2	10.8	44.0	0.0	0.0
5. Purchase of Goods and Services	31.9	36.4	(2.0)	34.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	56.9	100.0	0.0	100.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	11.7	28.6	0.9	29.5	0.0	0.0
	315.2	444.1	10.6	454.7	0.0	0.0

Programme 2: Policy and Administration

ACTIVITY 1: Cabinet Office

The roles and responsibilities of the Cabinet Office have expanded with the establishment of Fiji's first genuine democracy under a Parliamentary system. The Cabinet Office supports the Prime Minister and Cabinet and helps ensure the effective running of Government.

The Office provides advice to the Prime Minister and Ministers, coordinates the submission and timely circulation of Cabinet papers prior to meetings, records the deliberations of Cabinet, facilitates the implementation of its decisions, and promotes the release of Government information in order to make the work of Government more transparent and understandable.

The Cabinet Office will receive a total budget of **\$454,700** in 2015, an increase of **\$10,600** over the 2014 allotment. The increased funding will bolster the administrative and support services for the Cabinet Office.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017

Head No. 3 - OFFICE OF THE ATTORNEY GENERAL

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	2,064.5	3,506.8	322.3	3,829.1	0.0	0.0
2. Government Wage Earners.....	208.0	154.9	2.2	157.1	0.0	0.0
3. Travel and Communications	256.5	168.3	(12.8)	155.5	0.0	0.0
4. Maintenance and Operations	804.5	315.8	(7.5)	308.3	0.0	0.0
5. Purchase of Goods and Services	666.0	1,294.4	34.0	1,328.4	0.0	0.0
6. Operating Grants and Transfers	3,922.3	9,130.4	428.3	9,558.7	0.0	0.0
7. Special Expenditures	256.9	1,087.0	(152.0)	935.0	0.0	0.0
TOTAL OPERATING	8,178.7	15,657.5	614.6	16,272.1	0.0	0.0
8. Capital Construction	394.4	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	75.9	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	222.5	2,600.0	(2,100.0)	500.0	1,700.0	(500.0)
TOTAL CAPITAL	692.7	2,600.0	(2,100.0)	500.0	1,700.0	(500.0)
13. Value Added Tax	377.3	429.8	(20.7)	409.1	0.0	0.0
TOTAL EXPENDITURE	9,248.7	18,687.3	(1,506.1)	17,181.2	1,700.0	(500.0)

OFFICE OF THE ATTORNEY GENERAL

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

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

The Chambers is therefore responsible for:

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

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

In this Budget, the Office is provided **\$17.2 million**. This is a decrease of \$1.5 million when compared with the 2014 Budget because the Department of Civil Aviation no longer requires an allocation to explore new international airline routes.

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

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017
Head No. 3 - OFFICE OF THE ATTORNEY GENERAL						
Programme 1 - Attorney General's Chambers						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	2,017.0	3,317.9	318.9	3,636.8	0.0	0.0
2. Government Wage Earners.....	197.3	137.8	2.0	139.9	0.0	0.0
3. Travel and Communications	238.3	135.7	(10.0)	125.7	0.0	0.0
4. Maintenance and Operations	784.8	270.5	0.0	270.5	0.0	0.0
5. Purchase of Goods and Services	529.1	1,065.7	136.5	1,202.2	0.0	0.0
6. Operating Grants and Transfers	2,208.7	4,705.4	0.0	4,705.4	0.0	0.0
7. Special Expenditures	240.8	997.0	(132.0)	865.0	0.0	0.0
8. Capital Construction	394.4	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	75.9	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	326.6	370.3	(0.8)	369.5	0.0	0.0
	<u>7,012.9</u>	<u>11,000.3</u>	<u>314.6</u>	<u>11,314.9</u>	<u>0.0</u>	<u>0.0</u>
	=====	=====	=====	=====	=====	=====

Programme 1: Attorney General's Chambers

ACTIVITY 1: General Administration

The Attorney-General's Chambers is provided with a total budget of **\$11.3 million** in 2015.

Of this, **\$500,000** is provided for the drafting of laws. The Chambers works with Government Ministries to draft new laws for submission to Cabinet. **\$450,000** is provided for the revision of laws. This requires the physical act of inserting amendments in the law books before they are submitted for reprinting. This is a time and labour intensive process that requires a significant level of funding.

The allocation for legal expenses and fees is maintained at the 2014 funding level at **\$150,000**. This is used for the payment of legal fees when a legal proceeding is brought against Government.

Continuing Legal Education is provided an allocation of **\$100,000**, the same as 2014. This allocation is used to organise the annual Attorney-General's Conference, which allows lawyers to gain the continuing education points they need to renew their legal practicing certificate each year.

Turning to legal aid, Government cannot allow a situation to exist in which some get real justice because they can get the best legal advice, while others face uncertain justice because they can't afford the counsel they need. A budget of **\$4.4 million** is allocated to enable the Legal Aid Commission to provide legal assistance to those who cannot afford the high cost of legal services. The Commission has already opened offices in Nausori, Nasinu, Suva, Navua, Sigatoka, Nadi, Lautoka, Ba, Rakiraki, Labasa and Savusavu. It is currently in process of opening offices in Taveuni, Korovou and Tavua.

Funding for Fiji Intellectual Property Office [FIPO] is also provided under this activity. FIPO's main objective is the proper patenting and recording of intellectual property. Unscrupulous business entities should not profit illegally from the hard work and creativity of others. To this end, FIPO conducts investigations that lead to prosecutions under the Copyright Act. To strengthen FIPO's ability to perform this important work, Government has increased its budget from \$110,000 in 2014 to **\$250,000** in 2015.

And last, the Media Industry Development Authority [MIDA] is provided **\$300,000**. The Authority's top priority is to encourage and promote the development of vibrant and professional media organisations and media services in Fiji. The Authority also ensures that nothing is included in the content of the media service which offends against good taste or decency or creates communal discord.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	2014		2015	2016	2017
Programme 2 -Department of Civil Aviation						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	47.4	188.9	3.5	192.4	0.0	0.0
2. Government Wage Earners	10.7	17.1	0.2	17.3	0.0	0.0
3. Travel and Communications	18.2	32.6	(2.8)	29.8	0.0	0.0
4. Maintenance and Operations	19.6	45.3	(7.5)	37.8	0.0	0.0
5. Purchase of Goods and Services	137.0	228.7	(102.5)	126.2	0.0	0.0
6. Operating Grants and Transfers	1,713.6	4,425.0	428.3	4,853.3	0.0	0.0
7. Special Expenditures	16.2	90.0	(20.0)	70.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	222.5	2,600.0	(2,100.0)	500.0	1,700.0	(500.0)
13. Value Added Tax	50.7	59.5	(19.9)	39.6	0.0	0.0
	2,235.9	7,687.0	(1,820.7)	5,866.3	1,700.0	(500.0)

Programme 2: Civil Aviation

ACTIVITY 1: General Administration

The Department of Civil Aviation is responsible for the economic regulation of air transport in Fiji, the development of air safety procedures, and the management of security and infrastructure.

The Department is provided with an allocation of **\$5.9 million** in 2015, a decrease of \$1.8 million when compared with 2014.

A sum of **\$3 million** has been allocated to fund the operations of the Civil Aviation Authority of Fiji. The budget is maintained at the 2014 funding level. The Authority regulates the activities of airport operators, air traffic control and air navigation service providers, airline operators, pilots, aircraft engineers, technicians, airports, airline contracting organisations and international air cargo operators in Fiji.

Government's Domestic Air Service Subsidy Program comes in the form of subsidies to Fiji's domestic air service providers, Fiji Link and Northern Air, to operate flights to areas within Fiji that would not otherwise be commercially viable, such as Koro, Gau, Ono-i-Lau, Cicia, Lakeba, Rotuma and Vanuabalavu. Reliable air services to Fiji's outer islands provides critical access to services and markets for the local populations and are also essential for unlocking the economic potential of these areas. **\$1.7 million** has been allocated for this program.

\$300,000 is allocated for the general maintenance and upgrade of the 13 smaller airstrips located across the country: Labasa, Savusavu, Taveuni, Rotuma, Koro, Gau, Bureta, Vanuabalavu, Lakeba, Ono-i-Lau, Cicia, Moala and Kadavu.

\$200,000 has also been provided for the preparatory works for the upgrading of Rotuma Airport.

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned 2016	Change 2017
Head No. 4 - MINISTRY OF FINANCE						
SUMMARY OF TOTAL EXPENDITURE				\$000		
1. Established Staff	9,200.7	12,279.8	(285.2)	11,994.6	0.0	0.0
2. Government Wage Earners	387.6	448.8	16.5	465.3	0.0	0.0
3. Travel and Communications	470.3	543.4	0.1	543.5	0.0	0.0
4. Maintenance and Operations	1,103.5	1,056.9	92.5	1,149.4	0.0	0.0
5. Purchase of Goods and Services	1,691.5	2,042.3	(206.6)	1,835.7	0.0	0.0
6. Operating Grants and Transfers	46,400.3	50,599.1	3,495.1	54,094.2	0.0	0.0
7. Special Expenditures	4,657.9	2,734.0	505.3	3,239.3	(2,007.9)	(2,007.9)
TOTAL OPERATING	63,911.8	69,704.4	3,617.7	73,322.0	(2,007.9)	(2,007.9)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	70.1	110.0	(110.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	2,000.0	2,000.0	4,500.0	6,500.0	0.0	0.0
TOTAL CAPITAL	2,070.1	2,110.0	4,390.0	6,500.0	0.0	0.0
13. Value Added Tax	885.6	934.3	46.9	981.2	(301.2)	(301.2)
TOTAL EXPENDITURE	66,867.5	72,748.7	8,054.6	80,803.2	(2,309.1)	(2,309.1)
TOTAL AID-IN-KIND	0.0	0.0	123.5	123.5	0.0	0.0

MINISTRY OF FINANCE

The Ministry of Finance is the critical link between the decisions Government leaders make and the actions Government officials take to turn those decisions into reality for the people of Fiji.

The Ministry of Finance manages the economy: it collects the funds necessary to provide Government services, makes sure those funds are distributed properly to the institutions that provide those services, and ensures that the people's money is used as its elected leaders intend and that all spending adheres to Fijian law.

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

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

As part of its long-term plan, the Ministry will also continue to spearhead the financial management reform within the public sector that will help Government improve its service delivery to the Fijian people.

The Ministry is provided with a budget of **\$80.8 million** in 2015. This is an increase of **\$8.1 million** when compared to the 2014 Budget.

The increase is due to an increase in FRCA's budget and the inclusion of the Strategic Planning Office and Fiji Bureau of Statistics in the Ministry's portfolio. These two departments were listed under the Expenditure Head 17 in the 2014 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 4 - MINISTRY OF FINANCE						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	998.2	1,121.7	19.8	1,141.5	0.0	0.0
2. Government Wage Earners	81.2	90.8	10.9	101.7	0.0	0.0
3. Travel and Communications	58.2	60.4	31.3	91.6	0.0	0.0
4. Maintenance and Operations	157.8	184.0	25.0	209.0	0.0	0.0
5. Purchase of Goods and Services	89.0	62.0	5.0	67.0	0.0	0.0
6. Operating Grants and Transfers	39,500.0	43,697.5	2,000.0	45,697.5	0.0	0.0
7. Special Expenditures	0.0	0.0	750.0	750.0	(750.0)	(750.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	50.8	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,000.0	500.0	4,500.0	5,000.0	0.0	0.0
13. Value Added Tax	53.9	46.0	121.6	167.6	(112.5)	(112.5)
	41,989.1	45,762.3	7,463.5	53,225.9	(862.5)	(862.5)

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

The main role of the Corporate Service Division is to provide ministerial and executive support to the Minister and Permanent Secretary. The Division also provides administrative support for the core functions of the Ministry.

The Corporate Services Division consists of seven main units: Executive Support Group, Human Resources, Training, Office Services, Records Management, Information Technology [IT], and Vehicle Control.

The Fiji Revenue and Customs Authority [FRCA] grant is allocated under this Activity. FRCA is the official tax collection agency for the State, raising the revenue that funds Government's operations. In the first ten months of 2014, FRCA generated \$1.7 billion in revenue, exceeding their target for the period by \$100 million. It expects to exceed the \$2 billion mark for the first time in Fiji's history by the end of 2014.

FRCA's budget has increased from \$44.2 million in 2014 to **\$50.7 million** in 2015. This represents an increase of \$6.5 million in total. FRCA is launching a major modernisation project that is expected to generate an additional 5 per cent revenue growth in a year. This will require an increased budget for special expenditures and employee costs, including anticipated changes in superannuation contributions.

FRCA is also mindful of the need to decentralise its services to provide easier access for Fijians who do not live in Fiji's main centres. In line with this goal, FRCA will be opening two new offices before the end of the year in Nausori and Ba. The capital program budget for FRCA amounts to more than \$30 million over the next three years. **\$5 million** is provided by Government next year and FRCA will seek donor assistance to fund the balance.

Under this Activity, **\$750,000** is also provided for office refurbishment at Ro Lalabalavu House, including the upgrade of the filing system at the Records Management Unit.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Programme 1 - Policy and Administration						
ACTIVITY 2 - Accounting and Financial Services Division						
				\$000		
1. Established Staff	842.7	1,018.1	18.8	1,036.8	0.0	0.0
2. Government Wage Earners	33.5	48.0	0.9	48.9	0.0	0.0
3. Travel and Communications	6.0	6.6	(0.5)	6.1	0.0	0.0
4. Maintenance and Operations	316.7	260.0	70.0	330.0	0.0	0.0
5. Purchase of Goods and Services	27.8	29.0	(1.0)	28.0	0.0	0.0
6. Operating Grants and Transfers	6,881.6	6,881.6	1,495.1	8,376.7	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	41.6	44.3	10.3	54.6	0.0	0.0
	8,149.9	8,287.6	1,593.6	9,881.2	0.0	0.0

Head 4: Ministry of Finance
Programme 1: Policy and Administration
ACTIVITY 2: Accounting and Financial Service Division (Expenditure Account Number: 4-1-2)

The Accounting and Financial Service Division – also known as the Treasury Division – is responsible for paying Government salaries, pensions and general payments for Government.

The Division comprises three Sections: Salaries, Pensions, and Cash and Payments.

The Salaries Section manages the Government payroll system, which includes the payrolls for established staff, Government wage earners, the Republic of Fiji Military Forces, Police Special Constables, early childhood education teachers, Pensioners and the Aftercare Fund.

The Aftercare Fund provides monthly allowances, medical assistance, educational assistance and death benefits to ex-servicemen or their beneficiaries. In 2015, **\$8.4 million** is provided to the Fund, which represents a \$1.5 million increase over 2014. The increase in the grant is to meet the shortfall in the budget for the current recipients, who now stand at 6,361. This allocation also includes the 20 per cent increase in monthly allowance. The operating budget of the Aftercare office is also funded from this allocation.

The Pensions Section oversees the payment of pensions to Government Pensioners, Ex-Parliamentarians, Ex-Prime Ministers and Presidents, Ex- Chief Justices and Retired Judges and Service Pensioners. The Pensions budget is reflected under Head 51.

The Cash and Payment Unit is responsible for all payments on behalf of the Ministry.

This Activity is funded with an allocation of **\$9.9 million**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 4 - MINISTRY OF FINANCE						
Programme 1 - Policy and Administration						
ACTIVITY 3 - Budget Management and Economic Policy						
				\$000		
1. Established Staff	1,114.1	1,302.5	27.2	1,329.6	0.0	0.0
2. Government Wage Earners	19.4	25.3	0.4	25.8	0.0	0.0
3. Travel and Communications	37.3	29.2	2.9	32.1	0.0	0.0
4. Maintenance and Operations	58.3	50.0	5.0	55.0	0.0	0.0
5. Purchase of Goods and Services	22.3	25.0	0.0	25.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	10.1	15.6	1.2	16.8	0.0	0.0
	1,261.5	1,447.6	36.7	1,484.3	0.0	0.0

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

				\$000		
1. Established Staff	949.2	1,248.0	(602.1)	646.0	0.0	0.0
2. Government Wage Earners	10.4	11.8	0.2	12.0	0.0	0.0
3. Travel and Communications	18.1	21.0	(10.8)	10.2	0.0	0.0
4. Maintenance and Operations	17.6	13.0	(6.5)	6.5	0.0	0.0
5. Purchase of Goods and Services	25.7	28.5	(8.0)	20.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	1.2	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	6.6	9.4	(3.8)	5.6	0.0	0.0
	1,028.8	1,331.7	(631.0)	700.7	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 3: Budget Management and Economic Policy
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The overall objective of the Budget Division is to ensure that the Government budgetary system allocates resources efficiently, effectively and equitably. The Division is comprised of four Units: the Revenue Policy, Forecasting and Analysis Unit; the Economic Research and Policy Unit; the Expenditure Management and Analysis Unit; and the Overseas Development Assistance Unit.

This Activity is funded with an allocation of **\$1.5 million**.

The Division leads the process of formulating the annual budgets, ensures that the budget is properly implemented, and monitors and reports on budget performance. Complementary to that, the Aid Unit is responsible for coordinating and monitoring all development assistance received from all sources.

In line with the overall Public Financial Management Reform Roadmap [PFMR], the Budget Division will continue to pursue initiatives to reform the Government budget process. The Division will begin to move towards medium-term budgeting this year by reformatting the Budget Estimates to focus on output and performance rather than inputs.

Programme 1: Policy and Administration

ACTIVITY 4: Debt and Cashflow Management Unit
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The Debt and Cashflow Management Unit [DCFMU] comes under a separate Activity in 2015 to reflect its increased responsibility for managing Government's cash flow and debt levels, and is allocated **\$700,700**.

The main role of the Unit is to raise, manage and retire debt at the lowest possible long-term cost, consistent with an acceptable degree of risk. Moreover, the unit is responsible for cash management and forecasting for the whole of Government. It also monitors the overall Government revenue arrears portfolio and undertakes the necessary financial reporting. More specifically, the primary functions for DCFMU are: Portfolio and Cash Management, Risks, Compliance, New Loans and Settlements and Transactional.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 4 - MINISTRY OF FINANCE						
Programme 1 - Policy and Administration						
ACTIVITY 5 - Internal Audit and Good Governance						
				\$000		
1. Established Staff	1,013.7	1,203.8	21.9	1,225.8	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	63.4	64.5	(1.7)	62.9	0.0	0.0
4. Maintenance and Operations	24.5	21.6	(0.6)	21.0	0.0	0.0
5. Purchase of Goods and Services	16.6	26.5	(5.0)	21.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	13.2	16.9	(1.1)	15.8	0.0	0.0
	1,131.5	1,333.3	13.6	1,346.9	0.0	0.0

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

				\$000		
1. Established Staff	410.4	519.2	9.2	528.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	13.4	17.4	(0.8)	16.6	0.0	0.0
4. Maintenance and Operations	14.1	14.0	0.0	14.0	0.0	0.0
5. Purchase of Goods and Services	1,295.4	1,660.0	(150.0)	1,510.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	2.9	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	6.2	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	63.9	253.7	(22.6)	231.1	0.0	0.0
	1,806.3	2,464.2	(164.1)	2,300.1	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 5: Internal Audit and Good Governance

The Internal Audit and Good Governance [IAGG] Division is comprised of three units: the Internal Audit Unit, the Surcharge Unit and the Financial Control Unit. The budget of the Division contains a very slight increase over 2014, at **\$1.3 million**, and will ensure that the three units are able to continue to perform their assigned roles and responsibilities.

The Section is responsible for the provision of internal audit services, internal control analysis and review and surcharge services. Its core products and services are internal audit services to all Ministries and Departments, special audits, reviews and investigation services required by Government and Ministries, surcharge services for losses of Government assets for all Ministries, and advisory services to the Public Accounts Committee and Ministries when requested.

Programme 1: Policy and Administration

ACTIVITY 6: Financial Management Reform
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There are two Units under this Activity: the Financial Policy and Analysis Unit [FPAU] and the Financial Management Information System [FMIS] Unit. Government has allocated **\$2.3 million** for this Activity.

The FPAU is responsible for providing policy advice and assurance on financial accounting policy matters to the Permanent Secretary and the Minister for Finance. The Unit is also responsible for providing advice to other stakeholders across Government when required.

The FMIS Unit is responsible for the management of the Government Accounting System and the delivery of its outputs, which includes preparation of Whole of Government Financial Statements and Annual Reports. It oversees the implementation and use of the new FMIS system, which provides a more robust and efficient financial accounting system across Government.

With the FMIS now implemented by all Ministries and Departments, the FMIS Unit has turned its focus to improving the compliance of Ministries and Departments to ensure that reports generated from the FMIS system are accurate and timely.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017
Head No. 4 - MINISTRY OF FINANCE						
Programme 1 - Policy and Administration						
ACTIVITY 7 - Asset Management & Monitoring Unit						
	\$000					
1. Established Staff	0.0	0.0	102.2	102.2	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	10.2	10.2	0.0	0.0
4. Maintenance and Operations	0.0	0.0	6.5	6.5	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	8.0	8.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	131.4	131.4	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	0.0	23.4	23.4	0.0	0.0
	0.0	0.0	281.7	281.7	0.0	0.0

Programme 3 - Fiji Procurement Office

ACTIVITY 1 - Procurement

	\$000					
1. Established Staff	971.0	1,127.8	20.6	1,148.4	0.0	0.0
2. Government Wage Earners	125.3	126.4	2.2	128.5	0.0	0.0
3. Travel and Communications	29.5	47.0	(9.0)	38.0	0.0	0.0
4. Maintenance and Operations	125.0	139.0	(2.0)	137.0	0.0	0.0
5. Purchase of Goods and Services	54.6	60.5	(36.5)	24.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	11.1	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	35.7	37.0	(7.1)	29.9	0.0	0.0
	1,352.1	1,537.7	(31.9)	1,505.8	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 7: Asset Management and Monitoring Unit

The Asset Management and Monitoring Unit [AMMU] comes under the Financial Asset Management Division. AMMU has 2 sub-units: the Trading and Manufacturing Account [TMA] Monitoring Team and the National Fixed Asset Register [NFAR] Team. The budget of **\$281,700** provided for 2015 will allow the Unit to continue with these two core functions.

The TMA Monitoring Team is responsible for monitoring operational, reporting and management issues related to Trade and Manufacturing Accounts. It also suggests effective and efficient ways of improving operations to ensure the commercial viability of Trade and Manufacturing Accounts.

Finally, the team monitors both the financial and non-financial performance of respective Trade and Manufacturing Accounts and provides reports to the Permanent Secretary on a quarterly basis.

The NFAR Team's core output is to compile the National Fixed Asset Register for the whole of Government. This is crucial given that Government is moving towards adopting accrual accounting.

Programme 3: Fiji Procurement Office

ACTIVITY 1: Procurement

The Fiji Procurement Office [FPO] is established under Section 4 of the Fiji Procurement Regulations 2010 and commenced operations in 2010. It comprises four main units: the Tenders Unit, the Policy Unit, the Logistics Unit and the Compliance Unit and is allocated **\$1.5 million** in 2015.

FPO's budget for 2015 remains largely unchanged from 2014 levels, allowing it to continue to perform its core functions. FPO ensures that all procurement of goods, services and works are done in an effective and efficient manner in accordance with the guiding principles of procurement, facilitates efficient logistics and clearances of all Government imports and exports, provides proficient advice, support and guidance on procurement framework and processes, and maintains compliant procurement processes and functions.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 4 - Ministry of Finance						
Programme 6 - Strategic Planning Office						
ACTIVITY 1 - General Administration						
					\$000	
1. Established Staff	1,579.9	2,113.3	27.4	2,140.8	0.0	0.0
2. Unestablished Staff	62.4	53.7	0.7	54.4	0.0	0.0
3. Travel and Communications	150.6	128.6	0.0	128.6	0.0	0.0
4. Maintenance and Operations	96.9	98.4	0.0	98.4	0.0	0.0
5. Purchase of Goods and Services	75.5	41.1	(7.1)	34.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	881.8	1,011.4	88.6	1,100.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,000.0	1,500.0	0.0	1,500.0	0.0	0.0
13. Value Added Tax	165.6	190.2	13.9	204.1	0.0	0.0
	4,012.6	5,136.7	123.5	5,260.2	0.0	0.0

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

					\$000	
1. Established Staff	1,321.5	2,625.4	69.8	2,695.2	0.0	0.0
2. Government Wage Earners	55.4	92.8	1.3	94.1	0.0	0.0
3. Travel and Communications	93.8	168.9	(21.6)	147.3	0.0	0.0
4. Maintenance and Operations	292.7	276.9	(4.9)	272.0	0.0	0.0
5. Purchase of Goods and Services	84.45502	109.7	(12.0)	97.7	0.0	0.0
6. Operating Grants and Transfers	18.6	20.0	0.0	20.0	0.0	0.0
7. Special Expenditures	3,773.2	1,722.6	(464.7)	1,257.9	(1,257.9)	(1,257.9)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	110.0	(110.0)	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	495.2	321.2	(88.9)	232.3	(188.7)	(188.7)
	6,134.9	5,447.5	(631.0)	4,816.4	(1,446.6)	(1,446.6)
AID- IN- KIND	0.0	0.0	123.5	123.5	0.0	0.0

Programme 6: Strategic Planning Office

ACTIVITY 1: General Administration

The responsibilities of the Strategic Planning Office (SPO) are to formulate and coordinate the implementation of national development plans and strategies, provide policy advice on macroeconomics, sectoral and human resource issues, undertake economic aggregate forecasting, formulate medium-term public sector investment programs, coordinate the implementation of the Integrated Human Resources Development Program, the Government's reform agenda and manpower planning (particularly in the identification of priority areas for training), and chair and provide secretariat services to Government committees.

The SPO meets these responsibilities through its six sections: Macro; Sectoral and Regional; Project Planning and Evaluation; Human Resources Planning; Good Governance; and Integrated Human Resource Development Program [IHRDP]. The budget for the Strategic Planning Office is **\$5.3 million**. Funding for IHRDP is maintained at **\$1 million** for 2015. The objectives of the program are to empower rural communities, create an enabling environment for investment, generate jobs through direct intervention in the informal sectors, particularly in the rural areas, and make jobs sustainable by developing skills and encouraging self-employment.

The funding for the ongoing Northern Development Program [NDP] is maintained at **\$1.5 million** in 2015. The NDP has three major components. The Enterprise Fund, which receives around 68 per cent of the allocation, provides financial assistance to new and existing businesses seeking to expand. The Enterprise Management Unit, which receives around 28 per cent, provides overall management of the various projects. Finally, the Enterprise Development Team, the remaining four per cent, provides demand-based training in new venture creation, capacity building and up-skilling of existing businesses.

A new allocation of **\$100,000** is provided for Green Growth Framework.

Programme 7: Fiji Bureau of Statistics

ACTIVITY 1: General Administration

The ability to produce reliable statistics and quality economic, demographic and social information is universally recognised as critical to national development, business planning, and informed decision-making.

The responsibilities of the Fiji Bureau of Statistics [FBOS] are to collect, compile, analyse 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; organise 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, analysis and publication of statistical records.

FBOS meets these responsibilities through five Divisions: the Household Survey Division, the Social Statistics Division, the Economic Statistics Division, the Communication and Information Services Division, and the Corporate Services Division. It has been allocated **\$4.8 million** for 2015.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				

Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS**SUMMARY OF TOTAL EXPENDITURE**

	\$000					
1. Established Staff	2,040.3	2624.5	47.5	2671.9	0.0	0.0
2. Unestablished Staff	117.4	112.4	2.0	114.4	0.0	0.0
3. Travel and Communications	52.1	70.5	(4.7)	65.8	0.0	0.0
4. Maintenance and Operations	233.1	269.5	(9.0)	260.5	0.0	0.0
5. Purchase of Goods and Services	45.2	50.6	19.4	70.0	0.0	0.0
6. Operating Grants and Transfers	11,938.2	4123.2	1467.4	5590.6	0.0	0.0
7. Special Expenditures	433.5	709.9	56.6	766.5	(25.0)	(25.0)
TOTAL OPERATING	14,859.9	7,960.6	1,579.2	9,539.7	(25.0)	(25.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	317.3	348.6	224.0	572.6	0.0	0.0
TOTAL CAPITAL	317.3	348.6	224.0	572.6	0.0	0.0
13. Value Added Tax	92.9	162.8	7.9	170.7	(3.8)	(3.8)
TOTAL EXPENDITURE	15,270.0	8,472.0	1,811.1	10,283.0	(28.8)	(28.8)

MINISTRY OF iTAUKEI AFFAIRS

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

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

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

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

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

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

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

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

In this Budget, the Ministry is allocated **\$10.3 million**, an increase of \$1.8 million over its last allocation.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017
Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS						
Programme 1 - iTaukei Affairs						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	1,188.9	1,603.0	28.7	1,631.7	0.0	0.0
2. Government Wage Earners	102.4	87.7	1.5	89.2	0.0	0.0
3. Travel and Communications	33.4	43.9	(3.3)	40.6	0.0	0.0
4. Maintenance and Operations	169.6	187.5	(2.0)	185.5	0.0	0.0
5. Purchase of Goods and Services	45.2	50.6	(31.6)	19.0	0.0	0.0
6. Operating Grants and Transfers	4,749.8	4,123.2	1,467.4	5,590.6	0.0	0.0
7. Special Expenditures	388.9	647.9	(143.4)	504.5	(25.0)	(25.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	82.4	137.2	(28.5)	108.7	(3.8)	(3.8)
	6,760.6	6,880.9	1,288.9	8,169.8	(28.8)	(28.8)

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

The funding provided under this Activity caters for the Ministry's Corporate Services, Development Section, and the Institute of Language and Culture.

To preserve and safeguard iTaukei cultural heritage, Government has increased the funding for the Ministry's Cultural Mapping and Cultural Verification Program by \$62,724, bringing the total in 2015 to **\$222,724**. The Program involves the collection and documentation of tangible and intangible iTaukei cultural heritage in all the 14 Provinces in Fiji. In 2015, the project will focus on parts of Kadavu and the Lau Group. The information collected will be stored in the National Inventory for Traditional Knowledge and Expressions of Culture and protected under new legislation, which is currently being finalised. The verification of the data collected is an integral part of this exercise, therefore a sum of **\$23,440** is provided in 2015 to speed up the verification process.

The funding under this Activity also includes the grants to iTaukei Affairs Board [TAB], which has been increased to **\$3 million** in 2015, and its subsidiaries. The grant for Provincial Councils has been maintained at **\$1 million**.

The *Turaga ni Koros*' monthly allowance will increase from \$50 to \$75 in 2015. **\$1.1 million** has been allocated for 1,170 registered villages. This includes \$20,000 for postal charges. Similarly, the monthly allowance for the *Mata ni Tikinas* has been increased from \$40 to \$65. Government has increased funding to **\$428,600** to cover this rise. Both of have not received increase in their allowance since 2004. A similar increase has been made for the District Advisory Councillors (see Head 18).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017
Programme 1 - iTaukei Affairs						
ACTIVITY 2 - Native Lands and Fisheries Commision						
	\$000					
1. Established Staff	553.1	641.3	11.8	653.1	0.0	0.0
2. Government Wage Earners	15.1	24.8	0.4	25.2	0.0	0.0
3. Travel and Communications	9.1	12.9	(0.5)	12.4	0.0	0.0
4. Maintenance and Operations	54.6	64.4	0.0	64.4	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	44.6	62.0	200.0	262.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	317.3	348.6	224.0	572.6	0.0	0.0
13. Value Added Tax	9.0	20.9	29.9	50.8	0.0	0.0
	1,002.7	1,174.9	465.6	1,640.5	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 2: Native Lands and Fisheries Commission
--

The iTaukei Lands and Fisheries Commission is a statutory body established under the iTaukei Lands Act and the Fisheries Act to adjudicate on disputes regarding land ownership, fishing rights and customary chiefly positions.

The Commission is the custodian of various registers that are very significant to the iTaukei and is responsible for updating them as necessary. The *Vola ni Kawa Bula* [VKB] is the most significant of these registers. It is the official register of iTaukei landowners. Working in conjunction with the ITC Department, the Ministry is in the process of digitising the VKB to create a database that is secure and easy to organise and search. In 2015, a sum of **\$200,000** is allocated to continue the digitisation program.

The Commission also has the responsibility for confirming iTaukei land ownership boundaries, which includes the demarcation, survey and registration of un-surveyed iTaukei lands.

In the early part of the 20th Century, the then Native Lands Commission recorded the details of land ownership and land boundaries in most of Fiji. However, the work was never completed by the colonial surveyors and about 9 per cent of iTaukei land was left unrecorded, mostly in Fiji's interior and outer islands. The Ministry is determined to complete this unfinished work. Although small amounts were done here and there, it was not until 2012 that surveyors were finally seconded from the Ministry of Lands on a full time basis. In 2015, the Government has increased funding for this important assignment to provide the teams with the resources and equipment they need to speed up their work.

The process involves multiple stages. The first stage – the preliminary stage – involves the demarcation of un-surveyed iTaukei land. **\$100,000** has been allocated to carry out this work in the district of Nuku, Serua, which covers about five Mataqali land holdings with boundaries linked from the bank of the Navua River to the Serua/Namosi Provincial boundary. The second stage involves the actual survey of the land. **\$274,000** has been allocated to carry out this work in the same area.

The Commission is also responsible for the demarcation of iTaukei village boundaries. This project is currently ongoing and is expected to be completed by 2016. A sum of **\$198,586** has been provided in the 2015 Budget for this exercise.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017
Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS						
Programme 1 - iTaukei Affairs						
ACTIVITY 3 - Productivity, Training and Reform						
	\$000					
1. Established Staff	298.4	380.2	6.9	387.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	9.5	13.7	(0.9)	12.8	0.0	0.0
4. Maintenance and Operations	8.9	17.6	(7.0)	10.6	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	51.0	51.0	0.0	0.0
6. Operating Grants and Transfers	7,188.4	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.5	4.7	6.5	11.2	0.0	0.0
	7,506.7	416.2	56.5	472.7	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 3: Productivity, Training and Reform
--

This Activity, formerly known as the Scholarship Unit, has been reformed and renamed the Productivity, Training and Reform Unit. The Unit is responsible for developing and conducting awareness programs about the services provided by the Ministry and the iTaukei institutions. **\$20,000** is provided for road shows in order to raise awareness about these services among the grassroots. It is also responsible for ensuring that the Ministry is in compliance with its statutory requirements.

A further **\$20,000** is provided for staff training and development.

DETAILS OF EXPENDITURE

		Revised				
	Actual	Estimate	Change	Estimate	Planned	Change
	2013	2014		2015	2016	2017
Head No. 6 - MINISTRY OF IMMIGRATION, NATIONAL SECURITY AND DEFENCE						
SUMMARY OF TOTAL EXPENDITURE						
				\$000		
1. Established Staff	2,704.8	4,229.9	273.6	4,503.5	0.0	0.0
2. Government Wage Earners.....	258.9	234.9	9.0	243.8	0.0	0.0
3. Travel and Communications	243.7	190.3	(9.4)	180.9	0.0	0.0
4. Maintenance and Operations	464.2	400.8	66.0	466.8	0.0	0.0
5. Purchase of Goods and Services	712.2	977.8	43.1	1,020.9	0.0	0.0
6. Operating Grants and Transfers	25.6	34.2	0.0	34.2	0.0	0.0
7. Special Expenditures	307.7	344.1	50.0	394.1	(5.0)	(5.0)
 TOTAL OPERATING	 4,717.1	 6,411.9	 432.3	 6,844.2	 (5.0)	 (5.0)
8. Capital Construction	199.7	1,122.7	(1,122.7)	0.0	0.0	0.0
9. Capital Purchase	705.4	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
 TOTAL CAPITAL	 905.1	 1,122.7	 (1,122.7)	 0.0	 0.0	 0.0
13. Value Added Tax	349.8	454.6	(145.9)	308.7	(1.5)	(1.5)
 TOTAL EXPENDITURE	 5,971.9	 7,989.2	 (836.3)	 7,152.9	 (6.5)	 (6.5)
AID-IN-KIND	0.0	5.0	(5.0)	0.0	0.0	0.0

MINISTRY OF IMMIGRATION, NATIONAL SECURITY AND DEFENCE

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

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

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

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

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

The Ministry is provided with a budget of **\$7.2 million** in 2015. This is a decrease of about **\$800,000** when compared against the 2014 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 6 - MINISTRY OF IMMIGRATION, NATIONAL SECURITY AND DEFENCE						
Programme 1 - Defence And National Security						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	851.3	1,225.5	225.2	1,450.7	0.0	0.0
2. Government Wage Earners.....	169.1	148.8	7.5	156.2	0.0	0.0
3. Travel and Communications	142.2	92.0	5.0	97.0	0.0	0.0
4. Maintenance and Operations	101.8	67.7	1.5	69.2	0.0	0.0
5. Purchase of Goods and Services	143.3	290.3	(2.0)	288.3	0.0	0.0
6. Operating Grants and Transfers	25.6	29.2	0.0	29.2	0.0	0.0
7. Special Expenditures	222.3	200.0	100.0	300.0	0.0	0.0
8. Capital Construction	199.7	672.7	(672.7)	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	128.9	198.4	(85.2)	113.2	0.0	0.0
	1,984.2	2,924.5	(420.7)	2,503.8	0.0	0.0
Programme 2 - Department of Immigration						
ACTIVITY 1 - Immigration Control						
	\$000					
1. Established Staff	1,853.4	3,004.4	48.4	3,052.8	0.0	0.0
2. Government Wage Earners	89.8	86.1	1.5	87.6	0.0	0.0
3. Travel and Communications	101.5	98.3	(14.4)	83.9	0.0	0.0
4. Maintenance and Operations	362.5	333.1	64.5	397.6	0.0	0.0
5. Purchase of Goods and Services	569.0	687.5	45.1	732.6	0.0	0.0
6. Operating Grants and Transfers	0.0	5.0	0.0	5.0	0.0	0.0
7. Special Expenditures	85.3	144.1	(50.0)	94.1	(5.0)	(5.0)
8. Capital Construction	0.0	450.0	(450.0)	0.0	0.0	0.0
9. Capital Purchase	705.4	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	220.8	256.2	(60.7)	195.5	(1.5)	(1.5)
	3,987.7	5,064.7	(415.6)	4,649.1	(6.5)	(6.5)
AID-IN-KIND	0.0	5.0	(5.0)	0.0	0.0	0.0

Programme 1: Defence and National Security

ACTIVITY 1: General Administration

The Ministry is responsible for formulating and implementing policies relating to the nation's security. It oversees the important responsibilities of counter terrorism, border control and emergency management.

The Ministry will conduct an overarching review of the national security and defence sector in 2015 to ensure that the legal and policy frameworks are aligned with accepted global norms and standards. **\$100,000** has been allocated for this purpose.

The Ministry comprises four divisions: the Corporate Services Division, the Security Forces Division, the National Assessment Division, and the Security Division. The Ministry has been provided with a total of **\$2.5 million** in the 2015 Budget. The Security Forces Division provides support services to the Fiji Military Forces and the Fiji Police Force and oversees Fiji's international obligations that relate to search and rescue, defence and law and order. The Division also organises the annual Remembrance Day Parade and Fiji Day Celebrations. **\$100,000** is provided for each.

The National Assessment Division provides advice to Government on matters pertaining to national intelligence. And the Security Division provides advice in regards to the review and enactment of all national security related laws and policies.

Programme 2: Department of Immigration

ACTIVITY 1: Immigration Control:

The world is now more interconnected than ever before with more people travelling between countries for business, work, and travel than at any other time in the past. The Department of Immigration's main role is to manage the rising flow of people into and out of the country in a responsible and credible manner, working in close cooperation with Fiji's regional and international counterparts.

The Department controls Fiji's ports of entry, manages immigration and citizenship, and issues passports and pre-entry visas. The Department also reviews applications from foreign nationals seeking asylum because they face persecution in the countries of their births.

The Department has been allocated a budget of **\$4.6 million** to perform these essential services.

Government has increased the funding for ongoing maintenance of the Department's Integrated Border Management System [IBMS] and servers to **\$169,072**. This state-of-the-art technology allows the Department to monitor the flow of people into and out of the country much more efficiently and effectively. Since its introduction, the system has enhanced security and improved the waiting times at border checkpoints. By the end of 2014, the Ministry plans to acquire a new safe house in Nadi, which will be used to house detainees, asylum seekers, victims of human trafficking and smuggling, and illegal immigrants awaiting removal or deportation. In the 2015 Budget, the Ministry will be provided with funds to cover the operational costs of this facility. **\$500,000** has also been allocated for the cost of printing Fijian passports. Since its introduction, the system has enhanced security and improved the waiting times at border checkpoints. By the end of 2014, the Ministry plans to acquire a new safe house in Nadi, which will be used to house detainees, asylum seekers, victims of human trafficking and smuggling, and illegal immigrants awaiting removal or deportation. In the 2015 Budget, the Ministry will be provided with funds to cover the operational costs of this facility. **\$500,000** has also been allocated for the cost of printing Fijian passports.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 7 - MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	3,028.5	3,849.3	271.4	4,120.7	0.0	0.0
2. Government Wage Earners	152.7	194.2	5.8	200.0	0.0	0.0
3. Travel and Communications	286.9	228.5	44.0	272.5	0.0	0.0
4. Maintenance and Operations	346.2	299.3	18.0	317.3	0.0	0.0
5. Purchase of Goods and Services	915.2	824.9	25.0	849.9	0.0	0.0
6. Operating Grants and Transfers	29.2	55.0	0.0	55.0	0.0	0.0
7. Special Expenditures	3,078.0	3,790.8	4,646.9	8,437.7	(2,950.0)	(2,950.0)
TOTAL OPERATING	7,836.7	9,242.0	5,011.1	14,253.1	(2,950.0)	(2,950.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	657.0	771.6	710.1	1,481.7	(442.5)	(442.5)
TOTAL EXPENDITURE	8,493.7	10,013.6	5,721.2	15,734.8	(3,392.5)	(3,392.5)
AID IN KIND	0.0	70.9	(70.9)	0.0	0.0	0.0

MINISTRY FOR EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS

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

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

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

A total budget of **\$15.7 million** has been allocated to the Ministry in 2015, which is \$5.7 million more than 2014.

The significant increase in funding for the Ministry will support a number of new initiatives, which include a payment to Christmas Island veterans, more funding for workman's compensation and the National Employment Centre, and the launch of a new Foreign Employment Service.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017
Head No. 7 - MINISTRY OF EMPLOYMENT,PRODUCTIVITY AND INDUSTRIAL RELATIONS						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	578.1	1,018.5	221.0	1,239.5	0.0	0.0
2. Government Wage Earners	69.5	62.2	3.4	65.6	0.0	0.0
3. Travel and Communications	144.0	108.5	40.0	148.5	0.0	0.0
4. Maintenance and Operations	131.7	95.8	5.0	100.8	0.0	0.0
5. Purchase of Goods and Services	513.7	475.7	0.0	475.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	823.3	823.3	3,646.9	4,470.2	(2,950.0)	(2,950.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	225.5	225.5	553.8	779.3	(442.5)	(442.5)
	2,485.9	2,809.5	4,470.1	7,279.6	(3,392.5)	(3,392.5)
AID-IN-KIND	0.0	70.9	(70.9)	0.0	0.0	0.0

Head 7: Ministry of Employment, Productivity and Industrial Relations
Programme 1: Policy and Administration
ACTIVITY 1: General Administration (Expenditure Account Number: 7-1-1)

The budgetary allocation for General Administration covers the funding for the Corporate Service Unit, which manages the Ministry's financial, personnel and material needs in support of its core services.

This Activity is provided **\$7.3 million** in the 2015 Budget. This is an increase of \$4.5 million against the 2014 Budget.

This increase is due in large part to one of Government's most important new expenditures in 2015. The Government has put together a financial assistance package for Fiji's Christmas Island veterans, who were exposed to nuclear radiation while serving on Operation Grapple between 1958-1960. Although they served at a time when Fiji was still a British colony, this is Government's way to right a past injustice and recognise the service and sacrifice of these men, who never received any form of compensation from the British once the effects of radiation exposure became known. The assistance will come in the form of a one-time payment to each veteran or their next of kin. **\$2.9 million** has been provided for this initiative.

\$1 million is also provided for the National Employment Centre [NEC]. This represents an increase of \$200,000 over the 2014 Budget. The NEC is one of Government's most important initiatives. It helps unemployed Fijians find decent and sustained jobs, both locally and overseas, that will allow them to support themselves and their families. When Government enacted the NEC Decree 2009, it was the first time in Fiji's history that a law had been formulated specifically to address the needs and concerns of the unemployed in Fiji. NEC focuses on providing skills training that makes unemployed persons, retirees and volunteers more competitive in both local and overseas employment markets. It also offers placement services.

In 2015, there is a new budgetary allocation of **\$520,150** for the Foreign Employment Service [FORES]. The Service was officially launched in July 2014 as an organisation to help Fijians find employment overseas. The program has already helped Fijians find employment in the United Arab Emirates, Canada and New Zealand. And more opportunities are available now that New Zealand and Australia have welcomed Fiji back into their seasonal worker programs. To start, Fiji will participate in New Zealand's Recognised Seasonal Employer [RSE] Work Scheme with a pilot of 30 Fijian workers. FORES will select and prepare the pilot workers.

\$400,000 is also provided for the Apprentice Scheme which is jointly administered by Government Shipping Services and Government Printing Department. This scheme offers four-year apprenticeships in these Departments that allow the apprentices to learn technical skills to carry with them into a career. The Ministry plans to expand this scheme into other Government Departments in the future.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017
Programme 1 - Policy and Administration						
ACTIVITY 2 - Labour Services						
	\$000					
1. Established Staff	1,185.1	1,390.7	24.5	1,415.1	0.0	0.0
2. Government Wage Earners.....	83.2	132.0	2.4	134.4	0.0	0.0
3. Travel and Communications	91.0	66.5	4.0	70.5	0.0	0.0
4. Maintenance and Operations	109.5	106.6	7.0	113.6	0.0	0.0
5. Purchase of Goods and Services	328.4	267.2	25.0	292.2	0.0	0.0
6. Operating Grants and Transfers	29.2	55.0	0.0	55.0	0.0	0.0
7. Special Expenditures	1,254.9	1,467.5	0.0	1,467.5	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	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	246.6	286.2	5.4	291.6	0.0	0.0
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	3,328.0	3,771.6	68.3	3,839.9	0.0	0.0
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Programme 1: Policy and Administration

ACTIVITY 2: Labour Services

The 2015 Budget allocation of **\$3.8 million** under this Activity is for a wide range of activities.

Chief amongst them is the Government's commitment to raise the National Minimum Wage from \$2.00 to \$2.32 by no later than 1 July 2015. This will provide a significant boost for workers in the informal sector and those workers not covered by the current ten Wages Regulations Orders. The revised national minimum wage will benefit around 100,000 workers overall and will represent the second increase after the establishment of Fiji's first national minimum wage in January 2014.

The funding in this Activity also supports the Productivity and Wages Unit, which promotes workplace productivity and establishes wage-setting criteria for the market.

It supports the formulation, analysis and provision of policy advice and enforces Fiji's compliance with the International Labour Conventions it has ratified.

It funds the Employment Relations Call Centre, which is a one-stop-shop for enquiries about any labour and employment issues.

It funds the Mediation Services Unit, which provides an alternative conflict resolution service that is completely free of charge, enabling quick resolution of grievances for all workers.

It funds the Employment Relations Tribunal, which is a "last resort" disputes resolution mechanism which follows an established adjudication process.

It funds the Labour Compliance Unit, which is responsible for conducting employer and workplace audits; training and awareness for employers and workers; inspections; resolution of labour complaints and grievances; control of foreign contracts of service; and prosecution of offences under the Employment Relations Promulgation [ERP]. Members of the Unit also appear as advocates for workers in front of the Employment Relations Tribunal.

It funds the Child Labour Unit, which conducts investigations and prosecutions into child labour cases; provides public awareness about child labour laws; and ensures that issues related to child protection are properly addressed.

It also funds the Employment Relations Advisory Board, which is a national tripartite peak body of representatives of employers, workers and Government, which includes other stakeholders. The Board advises the Minister on employment-related matters, including policy advice and international labour issues. It also inquire matters referred to it by the Minister and produces reports.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 7 - MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS						
Programme 1 - Policy and Administration						
ACTIVITY 3 - Occupational Health and Safety Services						
				\$000		
1. Established Staff	1,265.2	1,440.2	25.9	1,466.1	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	51.9	53.5	0.0	53.5	0.0	0.0
4. Maintenance and Operations	104.9	96.9	6.0	102.9	0.0	0.0
5. Purchase of Goods and Services	73.1	82.0	0.0	82.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	999.8	1,500.0	1,000.0	2,500.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	184.9	259.9	150.9	410.8	0.0	0.0
	2,679.8	3,432.5	1,182.8	4,615.3	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 3: Occupational Health and Safety Services
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Occupational Health and Safety [OHS] is an area concerned with protecting the safety, health and welfare of people engaged in work or employment. The National Occupational Health and Safety Service [NOHSS] is responsible for the promotion of safe and healthy workplaces. It comprises of four specialised units: the Training, Accreditation, Chemical and Hygiene Unit; the Risk Engineering and Capital Projects Unit; the Field Operations Unit; and the Workers' Compensation Service.

A total of **\$4.6 million** is provided in the 2015 Budget to fund the operation of these units.

In 2015, Government will carry out a complete overhaul of the outdated Fiji worker's compensation system and replace it with a no-fault system that is fairer and delivers compensation more quickly.

In the meantime, processing claims more quickly and increasing the amount payable for death and injury claims is one of Government's key objectives. It has allocated **\$2.5 million** for this purpose, representing an increase of \$1 million. Worker's compensation provides payment to workers employed by the State who have suffered temporary or permanent injury as a result of injuries incurred in the workplace. The increased funding will allow the Workers' Compensation Service to clear the current backlog of 1,876 cases as soon as possible. Then, starting on 1 January 2015, the payment for death cases will increase from \$24,000 to \$48,000.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change
	2013	Estimate		2015	2016 2017

Head No. 8 - MINISTRY OF FOREIGN AFFAIRS

SUMMARY OF TOTAL EXPENDITURE

	\$000					
1. Established Staff	9,822.3	12,242.9	1,917.2	14,160.1	0.0	0.0
2. Government Wage Earners	2,879.9	3,531.9	434.7	3,966.6	0.0	0.0
3. Travel and Communications	2,722.7	1,663.6	751.5	2,415.0	0.0	0.0
4. Maintenance and Operations	9,049.1	10,282.0	988.0	11,270.0	0.0	0.0
5. Purchase of Goods and Services	596.1	700.9	211.6	912.5	0.0	0.0
6. Operating Grants and Transfers	2,707.8	3,344.5	0.0	3,344.5	0.0	0.0
7. Special Expenditures	4,417.3	5,085.9	(2,700.0)	2,385.9	0.0	0.0
TOTAL OPERATING	32,195.2	36,851.8	1,602.9	38,454.7	0.0	0.0
8. Capital Construction	145.4	300.0	0.0	300.0	0.0	0.0
9. Capital Purchase	191.2	281.0	95.0	376.0	(376.0)	(376.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	336.6	581.0	95.0	676.0	(376.0)	(376.0)
13. Value Added Tax	2,338.4	2,747.0	(98.1)	2,648.9	(56.4)	(56.4)
TOTAL EXPENDITURE	34,870.1	40,179.7	1,599.8	41,779.5	(432.3)	(432.3)

MINISTRY OF FOREIGN AFFAIRS

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

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

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

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

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

For example, while the Ministry maintains bilateral relations with as many countries as possible, it focuses on those which offer Fiji the greatest opportunities and advantages, particularly in terms of tourism, employment opportunities and development assistance.

In 2014, Government celebrated a number of accomplishments including the opening of a Consulate-General’s Office in Shanghai and a new embassy in Geneva to represent Fiji at a number of important organisations like the World Trade Organisation and the International Labour Organisation. The Ministry also organised the visits to Fiji of three of the world’s most influential leaders: H.E. Susilo Bambang Yudhoyono, the former President of Indonesia, H.E. Narendra Modi, the Prime Minister of India, and H.E. Xi Jinping, the President of the People’s Republic of China.

The Ministry also runs Fiji’s Climate Change Division, which leads Fiji’s efforts to encourage the world’s developed countries to undertake their mitigation and adaptation commitments, helping Pacific island nations address the urgent threat of rising sea levels and more frequent natural disasters.

In next year’s budget, the Ministry is provided **\$41.8 million** in 2015. This represents an overall increase of **\$1.6 million** compared to the 2014 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 8 - MINISTRY OF FOREIGN AFFAIRS						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	1,893.8	1,790.5	234.4	2,025.0	0.0	0.0
2. Government Wage Earners	220.5	144.7	1.7	146.4	0.0	0.0
3. Travel and Communications	1,070.9	321.1	302.6	623.7	0.0	0.0
4. Maintenance and Operations	338.4	278.9	25.5	304.4	0.0	0.0
5. Purchase of Goods and Services	53.5	51.9	1.0	52.9	0.0	0.0
6. Operating Grants and Transfers	2,707.8	3,344.5	0.0	3,344.5	0.0	0.0
7. Special Expenditures	2,379.6	2,230.0	(200.0)	2,030.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	38.5	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	359.8	432.3	19.4	451.7	0.0	0.0
	9,062.9	8,594.0	384.6	8,978.6	0.0	0.0

Programme 1 - Policy and Administration
ACTIVITY 2 - Borron House

				\$000		
1. Established Staff	16.4	33.1	0.5	33.6	0.0	0.0
2. Government Wage Earners	54.1	66.6	1.1	67.7	0.0	0.0
3. Travel and Communications	0.8	3.5	(0.4)	3.2	0.0	0.0
4. Maintenance and Operations	3.7	10.5	(3.5)	7.0	0.0	0.0
5. Purchase of Goods and Services	3.0	4.0	0.0	4.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.6	2.7	(0.6)	2.1	0.0	0.0
	79.6	120.4	(2.8)	117.5	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

The budget of around **\$9.0 million** for the General Administration Activity supports the operational costs of the Ministry's divisions, which include the Roving Ambassador's Division, the Ambassador at Large Division, the Climate Change Division, the Protocol and Consular Division, the Financial Services Division, the Corporate Services Division, the Political and Treaties Division and the International Cooperation Division.

The increase in the "travel and communications" allocation is to meet the relocation costs of returning diplomats who are expected to complete their three-year term in their Overseas Missions in 2015 and are expected to return home with their families. Other operating costs are maintained at their 2014 levels.

A sum of **\$1.3 million** is provided to support the operations of the Pacific Islands Development Forum [PIDF] Secretariat, which includes the organisation of the PIDF's annual summit in Fiji.

A sum of **\$400,000** is provided for Melanesian Spearhead Group [MSG] meetings that are planned for 2015. These meetings are part of Fiji's regional obligations.

Programme 1: Policy and Administration

ACTIVITY 2: Borron House

As part of its diplomatic obligations, the Ministry uses Borron House to receive and host foreign dignitaries and other VIP guests of the Government.

The allocation provided under this section of the Ministry's budget is to meet the staff costs and the other expenses for running and maintaining Borron House. A sum of **\$117,500** is provided in 2015 for this purpose.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017
Head No. 8 - MINISTRY OF FOREIGN AFFAIRS						
Programme 1 - Policy and Administration						
ACTIVITY 3 - Overseas Missions						
	\$000					
1. Established Staff	7,912.1	10,419.3	1,682.2	12,101.5	0.0	0.0
2. Government Wage Earners	2,605.4	3,320.6	431.9	3,752.5	0.0	0.0
3. Travel and Communications	1,650.9	1,339.0	449.2	1,788.2	0.0	0.0
4. Maintenance and Operations	8,707.0	9,992.6	966.0	10,958.6	0.0	0.0
5. Purchase of Goods and Services	539.5	645.0	210.6	855.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	2,037.7	2,855.9	(2,500.0)	355.9	0.0	0.0
8. Capital Construction	145.4	300.0	0.0	300.0	0.0	0.0
9. Capital Purchase	152.6	281.0	95.0	376.0	(376.0)	(376.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,977.0	2,312.0	(116.9)	2,195.1	(56.4)	(56.4)
	25,727.6	31,465.4	1,218.0	32,683.4	(432.4)	(432.3)

Programme 1: Policy and Administration

ACTIVITY 3: Overseas Missions:

Fiji's Overseas Missions are central to the Ministry's role of promoting Fijian interests abroad and developing important partnerships that benefit the nation.

The funding provided under this part of the Ministry's budget covers the salaries and allowances of the diplomats and staff working at Fiji's Overseas Missions, as well as the other costs of running the Missions.

Fiji has 17 Missions abroad with a total of 62 Fijian staff members and 57 locally engaged staff members. There are also Consular Missions in Sydney and in Shanghai, and Honorary Consuls in a number of other countries important to Fiji's national interest.

The total budget for Fiji's Missions in 2015 is **\$32.7 million**. This funds the day-to-day costs of running Fiji's Overseas Missions. The significant reduction shown for "Special Expenditures" is due to the one-off cost of establishing the Fijian Embassy in Geneva, in June, 2014.

Under the capital budget, **\$300,000** is given for the refurbishment of Fiji's Overseas Missions, an increase of \$427,773 over the usual budgetary provision. The additional funds will be used for expansion and upgrading works at the Missions in Abu Dhabi and Canberra. **\$375,953** is allocated for the purchase of vehicles, equipment and fittings for the High Commission in Canberra.

Under Government's direction, the Ministry is also reforming the current allowance structure to ensure that the allowances it pays its staff living overseas adequately cover the cost of living in different parts of the world. Some places are more expensive than others and the living allowances need to reflect this. To this end, Government has provided an increase of **\$1.3 million** to raise the living allowances for the London, Geneva, Brussels, Canberra, Sydney and Wellington Missions.

The Ministry will also launch a major review of its provisions for childcare for its Heads of Mission. At the moment, Fiji still uses an antiquated system that assumes childcare payments are not necessary because Heads of Mission are men who have wives to take care of their children while living overseas. This system has no place in the 21st century when some of Fiji's top diplomats are women. The Ministry will urgently address this issue with a view to offering childcare allowances to any Head of Mission who requires it. A sum of **\$12,000** is provided in the 2015 Budget for Crèche Allowance.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017
Head No. 9 - OFFICE OF THE AUDITOR GENERAL						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	2,420.4	3,247.8	60.0	3,307.8	0.0	0.0
2. Government Wage Earners	29.1	32.6	0.5	33.0	0.0	0.0
3. Travel and Communications	101.1	125.0	11.5	136.5	0.0	0.0
4. Maintenance and Operations	100.9	113.4	2.8	116.2	0.0	0.0
5. Purchase of Goods and Services	433.8	400.3	(13.2)	387.1	0.0	0.0
6. Operating Grants and Transfers	5.7	6.0	0.0	6.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	3,091.0	3,925.1	61.5	3,986.6	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	350.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	350.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	97.2	95.8	0.2	96.0	0.0	0.0
TOTAL EXPENDITURE	3,538.2	4,020.9	61.7	4,082.6	0.0	0.0

OFFICE OF THE AUDITOR GENERAL

The Office of the Auditor General is an independent public office established by the Fijian Constitution. The Auditor General audits the accounts of the Fijian Government and evaluates the performance of the civil service.

Government raises taxes to provide important services to the Fijian people such as securing the nation, fighting crime, educating our children, ensuring public health, and building proper infrastructure.

Through its annual budget, Government disperses the money it raises in taxes to its Ministries and Departments for specific purposes that support its overall policy agenda. The Auditor General keeps track of how the Ministries and Departments actually spend this money to see whether or not it is being used for the purpose it was intended and if the proper procedures have been followed.

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

Specifically, the Office audits the accounts of Ministries and Departments, together with the whole of Government accounts; Government Commercial Companies, Commercial State Authorities and Off Budget State Entities; Statutory Authorities; Municipal Councils; and Provincial Councils. The Department also conducts performance audits, which includes environmental components.

The Office of the Auditor General has been allocated a sum of **\$4.1 million** in the 2015 Budget to carry out its important function in the transparent running of Government.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 10 - FIJIAN ELECTIONS OFFICE						
Programme 1 - Electoral Reform						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	219.5	466.7	(466.7)	0.0	0.0	0.0
2. Government Wage Earners.....	77.9	85.3	(85.3)	0.0	0.0	0.0
3. Travel and Communications	34.8	24.0	(24.0)	0.0	0.0	0.0
4. Maintenance and Operations	109.1	98.2	(98.2)	0.0	0.0	0.0
5. Purchase of Goods and Services	0.9	25.3	(25.3)	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	7,089.1	7,089.1	0.0	0.0
7. Special Expenditures	3,187.8	15,000.0	(15,000.0)	0.0	0.0	0.0
TOTAL OPERATING	3,630.1	15,699.4	(8,610.3)	7,089.1	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	169.9	2,272.1	(2,272.1)	0.0	0.0	0.0
TOTAL EXPENDITURE	3,800.0	17,971.5	(10,882.4)	7,089.1	0.0	0.0
AID-IN-KIND	0.0	1,883.4	(1,490.7)	392.7	0.0	0.0

THE FIJIAN ELECTIONS OFFICE

Government has carried out major reforms of Fiji's electoral system which led to the first truly democratic election in the nation's history on 17 September, 2014.

It lowered the voting age to 18 and introduced the principle of equal votes of equal value, a cornerstone of free and fair elections around the world.

It also introduced electronic voter registration to help eliminate voter fraud and changed the way political parties are registered to encourage the formation of broad-based parties, which are not based on narrow interests like geography or race.

This new electoral system is managed by the Fijian Elections Office [FEO], which has the responsibility for the registration of voters and the conduct of free and fair elections in Fiji.

The Office is run by the Supervisor of Elections, who acts under the direction of the Electoral Commission. It also maintains the National Register of Voters and registers new political parties.

The primary role of the FEO is to lead to the democratisation of Fiji. It prepares for and conducts national elections for Parliament, which occur every three-and-a-half to four years. It is also responsible for conducting elections for trade unions, and will start to conduct elections for other bodies as well.

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

The FEO is provided with a budget of **\$7.1 million** in 2015. This will ensure that the Office is able to operate at the necessary level in order to provide ongoing training to its staff; conduct Trade Union and other elections; and continuously seek to improve Fijian electoral procedures.

FEO is looking for an effective Electoral Management System to automate the majority of the administrative aspects of elections. In 2015, the Office intends to carry out preliminary work on drafting an appropriate tender for this system.

The FEO will continue with the Electronic Voter Registration [EVR] exercise to register potential voters each year.

Furthermore, community awareness about voter registration and voting will continue in 2015 to inform Fijians – especially those turning 18 – about the importance of voting. The FEO will also begin work with the Ministry of Education to create a school curriculum about the various aspects of voting, including how Fiji's electoral system works.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 11 - JUDICIARY						
SUMMARY OF TOTAL EXPENDITURE						
				\$000		
1. Established Staff	14,998.9	20,566.8	779.4	21,346.2	0.0	0.0
2. Government Wage Earners	679.9	932.2	66.3	998.5	0.0	0.0
3. Travel and Communications	831.3	1,261.1	42.5	1,303.6	0.0	0.0
4. Maintenance and Operations	896.9	707.1	113.9	821.0	0.0	0.0
5. Purchase of Goods and Services	542.1	696.7	10.5	707.2	0.0	0.0
6. Operating Grants and Transfers	0.0	3.4	(0.4)	3.0	0.0	0.0
7. Special Expenditures	683.9	1,021.5	179.5	1,201.0	0.0	0.0
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TOTAL OPERATING	18,633.0	25,188.9	1,191.7	26,380.5	0.0	0.0
	=====	=====	=====	=====	=====	=====
8. Capital Construction	1,213.8	8,300.0	3,350.0	11,650.0	10,835.0	1,350.0
9. Capital Purchase	1,194.5	570.0	(570.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
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TOTAL CAPITAL	2,408.3	8,870.0	2,780.0	11,650.0	10,835.0	1,350.0
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13. Value Added Tax	733.9	1,883.6	468.7	2,352.3	1,625.3	202.5
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TOTAL EXPENDITURE	21,775.2	35,942.5	4,440.4	40,382.8	12,460.3	1,552.5
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JUDICIARY

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

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

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

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

A total budget of **\$40.4 million** is provided to the judiciary. The budget for 2015 has increased by \$4.4 million when compared to the 2014 level.

Part of this increase is due to the fact that the Judiciary has assumed responsibility for the Public Service Disciplinary Tribunal and Agricultural Tribunal.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 11 - JUDICIARY						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	1,586.9	2,470.8	43.5	2,514.3	0.0	0.0
2. Government Wage Earners	179.9	279.6	5.0	284.5	0.0	0.0
3. Travel and Communications	44.5	403.9	(103.9)	300.0	0.0	0.0
4. Maintenance and Operations	228.9	189.2	74.7	263.9	0.0	0.0
5. Purchase of Goods and Services	147.2	155.1	30.5	185.6	0.0	0.0
6. Operating Grants and Transfers	0.0	3.4	(0.4)	3.0	0.0	0.0
7. Special Expenditures	683.9	1,021.5	179.5	1,201.0	0.0	0.0
8. Capital Construction	1,190.5	2,500.0	9,150.0	11,650.0	10,835.0	1,350.0
9. Capital Purchase	978.9	470.0	(470.0)	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	402.8	711.0	1,329.1	2,040.1	1,625.3	202.5
	5,443.4	8,204.5	10,238.0	18,442.5	12,460.3	1,552.5

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

The General Administration provides the support services that allow the Judiciary to operate efficiently and effectively. In so doing, it is responsible for managing the Department's human resources, which includes recruitment, appointment, disciplinary action and development.

Government is providing a budget of **\$18.4 million** under this Activity to fund operating expenses. This includes **\$200,000** for the expenses of the Legal Practitioners Unit, which is the regulator of the legal practice in Fiji. This funding will assist the Unit to deal with the complaints against legal practitioners and initiate disciplinary action when appropriate. This also includes **\$200,000** for the operations of Fine Enforcement Unit.

People living in isolated parts of Fiji should be able to have access to the courts without having to travel to major centres. Last year, for the first time, Government provided an allocation for court sittings in some of Fiji's outer islands. As a result, court sittings were held in Rotuma, Kadavu, Gau, Koro and the Lau Group, which provided people with a legitimate platform to resolve disputes that otherwise would have festered and caused resentment and tension. In 2015, Government has increased its provision for this important initiative to **\$400,000** to allow these court sittings to continue.

To provide the speedy resolution of tax-related disputes, Government has allocated **\$200,000** to the Taxation Tribunal. This budget will also cover appeals against the decision of the Tribunal. The operating budget also covers for the expenses of the Liquor Tribunal and Land Transport Appeals Tribunal.

A total of **\$11.7 million** has been provided in the capital budget to bolster the court system and enhance the quality of judicial services in Fiji. In 2015, **\$7 million** is provided for the extension of Lautoka High Court to provide better judicial services to the people of the Western Division. The extension will give the Court the space to adequately house the facilities it needs to manage the rising caseload in Lautoka. Most importantly, additional court rooms will allow more Judges to tackle the backlog of civil, family and criminal cases that currently exists and ensure speedier trials in the future. This project is expected to be completed in 2016.

\$1 million is budgeted to relocate the Ba Magistrates Court to higher ground and improved premises. The court's current location beside the Ba River makes it prone to flooding. In 2012, three floods caused significant damage to the Courthouse, including its files and records, causing the court to have to re-hear a number of cases. The relocation will put an end to this problem and significantly improve the judicial services for the Fijians living in the surrounding area. The project will commence this year and is scheduled to end in 2016.

Government has allocated **\$500,000** for the construction of the new Nasinu Court House to address the current congestion and lack of space in the current facility. This project will commence next year and continue into 2016. **\$2.5 million** has also been provided for the upgrade of existing court complexes across the country.

Government will spend **\$400,000** to construct suitable court facilities in Taveuni and Nabouwalu. The new facilities will improve access to justice for the Fijians living in these areas and ensure that cases are heard in an appropriate and dignified manner. Government will also spend **\$150,000** on sound and recording systems that will make the court more efficient and ensure that proper transcripts and audio recordings are kept.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Programme 1 - Policy and Administration						
ACTIVITY 2 - High Court						
				\$000		
1. Established Staff	4,337.6	7,201.3	246.0	7,447.3	0.0	0.0
2. Government Wage Earners	151.4	209.0	3.4	212.4	0.0	0.0
3. Travel and Communications	188.4	199.1	(25.9)	173.2	0.0	0.0
4. Maintenance and Operations	190.5	97.1	4.0	101.1	0.0	0.0
5. Purchase of Goods and Services	257.3	266.7	(8.0)	258.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	5,000.0	(5,000.0)	0.0	0.0	0.0
9. Capital Purchase	215.6	100.0	(100.0)	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	151.7	849.4	(769.5)	79.9	0.0	0.0
	5,492.6	13,922.6	(5,650.0)	8,272.6	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 2: High Court

The High Court of Fiji is established by the Fijian Constitution and has original jurisdiction to hear and determine any civil or criminal proceedings under any law.

The High Court also has original jurisdiction in any matter related to the interpretation of the Constitution. It has the right to supervise proceedings before a Magistrate's Court and may hear appeals of judgments from the Magistrates' Courts.

The High Court Registry is responsible for managing the Court's administrative issues, which includes keeping the Court files, collecting and accounting for all fees received by the Court, providing for the safekeeping of Court records and managing all other aspects of the Court's proceedings and appeals.

A budget of **\$8.3 million** is provided in the 2015 Budget to enable the High Court to carry out its operations. A reduction of **\$5.6 million** in the High Court's capital budget is due to the transfer of the funding allocation for the extension of Lautoka High Court to Activity 1.

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned 2016	Change 2017
Head No. 11 - JUDICIARY						
Programme 1 - Policy and Administration						
ACTIVITY 3 - Magistrates' Courts						
				\$000		
1. Established Staff	6,104.9	6,604.4	182.6	6,787.0	0.0	0.0
2. Government Wage Earners	282.9	345.6	5.7	351.3	0.0	0.0
3. Travel and Communications	199.2	219.9	(48.9)	171.0	0.0	0.0
4. Maintenance and Operations	133.0	96.0	0.0	96.0	0.0	0.0
5. Purchase of Goods and Services	107.9	235.4	(30.0)	205.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	23.3	800.0	(800.0)	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	77.1	202.7	(131.8)	70.9	0.0	0.0
	6,928.4	8,503.9	(822.4)	7,681.5	0.0	0.0

Programme 1 - Policy and Administration
ACTIVITY 4 - Fiji Court of Appeal

				\$000		
1. Established Staff	766.6	1,091.9	7.2	1,099.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	192.4	197.5	124.6	322.1	0.0	0.0
4. Maintenance and Operations	33.7	35.0	0.0	35.0	0.0	0.0
5. Purchase of Goods and Services	0.0	8.0	(3.0)	5.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	35.9	36.1	18.2	54.3	0.0	0.0
	1,028.6	1,368.5	146.9	1,515.4	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 3: Magistrates' Courts
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The Magistrates' Court of Fiji is established by the Fijian Constitution and is described as the Court of "first instance", which means that most civil and criminal cases are first heard in a Magistrate's Court.

Magistrates' Courts handle civil, criminal, traffic, inquest and juvenile cases. Recently the Courts have also expanded their services to process applications for domestic violence restraining orders, which is a significant advancement in combatting violence against women.

In civil proceedings, the Magistrates' Courts has jurisdiction to hear all contract and tort claims below \$50,000, as well as proceedings between landlord and tenant where the annual rent of the property in question does not exceed \$5,000. In criminal proceedings, the Magistrates' Courts have the powers and jurisdiction conferred on them by the Crimes Decree and Criminal Procedure Decree 2009.

In some districts, the Magistrates' Courts also handle Family Court cases in the General Registry – with one staff member being designated as the Family Court clerk – to help expedite the process.

The Magistrates' Courts Registries are responsible for managing the Courts' administrative issues, which includes keeping the Courts' files, collecting and accounting for all fees received by the Courts, providing for the safekeeping of Courts' records and managing all other aspects of the Courts' proceedings and appeals.

A sum of **\$7.7 million** is provided in the 2015 Budget for the operations of the Magistrates' Courts.

Programme 1: Policy and Administration

ACTIVITY 4: Court of Appeal

The Court of Appeal is established by the Fijian Constitution as Fiji's appellate court, giving it the jurisdiction to hear appeals of all judgments from the High Court, including the Family Division.

The Court may also review the High Court's interpretation of the Fijian Constitution by way of appeal. The Court of Appeal Registry is responsible for managing the Court's administrative issues, which includes keeping the Court files, collecting and accounting for all fees received by the Court, providing for the safekeeping of Court records and managing all other aspects of the Court's proceedings.

In 2015, a budget of **\$1.5 million** has been provided to fund the operations of the Court of Appeal. The Court's travel and subsistence allowances have been increased so that it can bring in more judges from overseas to help manage its caseload and ensure the swift delivery of justice.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 11 - JUDICIARY						
Programme 1 - Policy and Administration						
ACTIVITY 5 - Small Claims Tribunal						
				\$000		
1. Established Staff	679.9	800.7	9.2	809.9	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	38.9	33.8	9.5	43.3	0.0	0.0
4. Maintenance and Operations	73.2	41.9	(1.0)	40.9	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	16.3	11.4	1.2	12.6	0.0	0.0
	808.3	887.8	18.9	906.7	0.0	0.0

Programme 1 - Policy and Administration
ACTIVITY 6 - Supreme Court

				\$000		
1. Established Staff	168.0	405.0	(5.0)	400.0	0.0	0.0
2. Government Wage Earners	10.2	13.6	0.3	13.8	0.0	0.0
3. Travel and Communications	98.1	140.0	80.0	220.0	0.0	0.0
4. Maintenance and Operations	3.3	3.6	0.0	3.6	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	10.5	21.5	12.0	33.5	0.0	0.0
	290.1	583.7	87.3	670.9	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 5: Small Claims Tribunal
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Since 2012, a Small Claims Tribunal has been attached to each Magistrate's Court in the country, giving Fijians access to a service that only used to be available in Suva, Lautoka and Labasa.

The Tribunals provide a quick and inexpensive forum for the resolution of private disputes that do not involve large amounts of money. A Small Claims Tribunal deals with any claim that does not exceed \$5,000. The large portion of the cases have to do with debt recovery, service charges, damage to property, consumer claims against suppliers, and work orders. The Tribunal is presided over by a Referee or by the Resident Magistrate.

The Small Claims Registry is responsible for managing the Court's administrative issues, which includes keeping the Court files, collecting and accounting for all fees received by the Court, providing for the safekeeping of Court records and managing all other aspects of the Court's proceedings.

The Small Claims Tribunal is provided with a budget of **\$900,000** to carry out its operations

Programme 1: Policy and Administration

ACTIVITY 6: Supreme Court

The Supreme Court is established by the Fijian Constitution as Fiji's court of final appeal. It has jurisdiction to hear and determine appeals of final judgments from the Court of Appeal.

The Court has the ability to choose whether or not to hear an appeal and its decisions are binding on all other Courts in Fiji. The Court also has original jurisdiction to hear and determine constitutional questions referred to it by Cabinet.

The Supreme Court Registry is responsible for managing the Court's administrative issues, which includes keeping the Court files, collecting and accounting for all fees received by the Court, providing for the safekeeping of Court records and managing all other aspects of the Court's proceedings.

A budget of **\$670,900** has been provided to fund the operations of the Supreme Court.

The Court's travel and subsistence allowances have been increased.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 11 - JUDICIARY						
Programme 1 - Policy and Administration						
ACTIVITY 7 - Family Law Court						
				\$000		
1. Established Staff	1,254.9	1,794.7	37.5	1,832.2	0.0	0.0
2. Government Wage Earners	25.7	60.3	1.1	61.4	0.0	0.0
3. Travel and Communications	49.1	51.2	(2.7)	48.5	0.0	0.0
4. Maintenance and Operations	216.2	225.8	(2.0)	223.8	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	30.0	41.6	(0.7)	40.8	0.0	0.0
	1,575.9	2,173.6	33.2	2,206.7	0.0	0.0

Programme 1 - Policy and Administration
ACTIVITY 8 - Public Service Disciplinary Tribunal

				\$000		
1. Established Staff	0.0	0.0	254.8	254.8	0.0	0.0
2. Government Wage Earners	0.0	0.0	50.4	50.4	0.0	0.0
3. Travel and Communications	0.0	0.0	10.0	10.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	38.2	38.2	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	21.0	21.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	0.0	10.4	10.4	0.0	0.0
	0.0	0.0	384.8	384.8	0.0	0.0

Head 11: Judiciary
Programme 1: Policy and Administration
ACTIVITY 7: Family Court (Expenditure Account Number: 11-1-7)

Every court in Fiji can hear Family Court cases. Family Court is designed to resolve the most complex legal family disputes, which include divorce, property of a marriage or defacto relationship, matters relating to children, maintenance, adoptions and surrogacy.

Under the Family Law Act, a person may institute proceedings in either the Family Division of the High Court, or in the Family Division of the Magistrates Court.

The Family Court Registry is responsible for managing the Court's administrative issues, which includes keeping the Court files, collecting and accounting for all fees received by the Court, providing for the safekeeping of Court records and managing all other aspects of the Court's proceedings.

A budget of **\$2.2 million** has been provided to fund the operations of the Family Law Court.

Head 11: Judiciary
Programme 1: Policy and Administration
ACTIVITY 8: Public Service Disciplinary Tribunal (Expenditure Account Number: 11-1-8)

The Public Service Disciplinary Tribunal [PSDT] has been moved from the Public Service Commission to the Judiciary.

In line with the Fijian Constitution, the power to hear and determine a disciplinary case in the Public Service is vested in the PSDT. Any of its decision shall be subject to review by the High Court. In carrying out its functions, the Tribunal shall be independent and shall not be subject to the direction or control of any person or authority, except by a court of law or as otherwise prescribed by written law.

PSDT is allocated a budget of **\$384,800** in 2015.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 11 - JUDICIARY						
Programme 1 - Policy and Administration						
ACTIVITY 9 - Agriculture Tribunal						
	\$000					
1. Established Staff	100.1	198.0	3.6	201.6	0.0	0.0
2. Government Wage Earners	29.8	24.2	0.4	24.6	0.0	0.0
3. Travel and Communications	20.5	15.7	(0.1)	15.6	0.0	0.0
4. Maintenance and Operations	18.2	18.5	0.0	18.5	0.0	0.0
5. Purchase of Goods and Services	29.6	31.5	0.0	31.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	9.5	9.9	(0.1)	9.8	0.0	0.0
	207.7	297.9	3.8	301.7	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 9: Agriculture Tribunal

The Agriculture Tribunal has moved from the Ministry of Agriculture to the Judiciary.

The Agricultural Tribunal is established under the Agricultural Landlord and Tenant Act [ALTA] to resolve disputes between landlords and tenants of agricultural land in Fiji. ALTA is the Act that regulates relationships between landlord and tenants of agricultural land. The Tribunal has sittings in Suva, Lautoka and Labasa.

The Agriculture Tribunal is allocated a budget of **\$301,700** in 2015.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 12 - PARLIAMENT						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	176.7	2,794.2	(2,794.2)	0.0	0.0	0.0
2. Government Wage Earners	214.3	297.2	(297.2)	0.0	0.0	0.0
3. Travel and Communications	56.5	423.0	(423.0)	0.0	0.0	0.0
4. Maintenance and Operations	116.0	589.0	(589.0)	0.0	0.0	0.0
5. Purchase of Goods and Services	115.4	762.0	(762.0)	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	8,888.2	8,888.2	0.0	0.0
7. Special Expenditures	305.5	761.2	(761.2)	0.0	0.0	0.0
TOTAL OPERATING	984.4	5,626.7	3,261.6	8,888.2	0.0	0.0
8. Capital Construction	0.0	500.0	(500.0)	0.0	0.0	0.0
9. Capital Purchase	0.0	424.4	(424.4)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	924.4	(924.4)	0.0	0.0	0.0
13. Value Added Tax	41.5	518.9	(518.9)	0.0	0.0	0.0
TOTAL EXPENDITURE	1,025.9	7,070.0	1,818.3	8,888.2	0.0	0.0
AID-IN-KIND	0.0	1,181.9	5,191.9	6,373.8	0.0	0.0

PARLIAMENT

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

The Parliament is the voice of the people of Fiji, charged with passing laws to ensure public safety, promote economic opportunity, guarantee equality under the law, provide needed administrative services and functions, and provide for the education, health and welfare of all the Fijian people.

It also is responsible for deciding how Government funds should be spent and for overseeing the operations of the Government. A legislature can only do its job with funding that allows the members to act independently.

The Parliament's budget ensures that the people's elected representatives have the resources necessary to carry out their responsibilities.

The budget provides for the maintenance of the Parliament building, salaries for permanent Parliamentary staff, administration of Parliament's activities, funds to allow members to travel to different constituencies to consult with the people, and compensation for elected members, who must take valuable time away from their own jobs and businesses to do the work of the people.

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

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

The total budget for Parliament in 2015 is **\$8.9 million**. This represents a \$1.8 million increase over 2014. 2014's expenditure covered the maintenance and refurbishment of the Parliament building.

The major part of the budget is allocated to salaries and allowances for the members of Parliament, the Speaker, Leader of Opposition and the Office of the Secretary General, which provides secretariat support services to the Parliament. The entitlements of the members of Parliament are as stipulated in the Parliamentary Remunerations Decree 2014.

The other significant component of the budget goes to the sitting allowances of the members of the six Standing Committees and four Select Committees.

In addition, UNDP and NZAID are providing Aid in Kind assistance through the Parliament Strengthening Project. The project's objective is to strengthen Fiji's transition to democracy and rule of law by building knowledge, skills and professionalism among Parliamentarians, and will be conducted in two phases over three years. The total assistance for 2015 is **\$1.2 million**. The Australian Government, through DFAT, is providing Aid in Kind assistance totalling **\$5.2 million** to Parliament through its Governance project. This is a new program of support to be designed through consultation with the Fijian Government.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 13 - INDEPENDENT COMMISSIONS						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.1	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.8	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	412.5	1,285.1	8,964.1	10,249.2	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	413.4	1,285.1	8,964.1	10,249.2	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.1	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	413.5	1,285.1	8,964.1	10,249.2	0.0	0.0

INDEPENDENT COMMISSIONS

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

A sum of **\$10.2 million** is provided to fund the operations of three Independent Commissions: the Human Rights and Anti-Discrimination Commission, the Accountability and Transparency Commission, and the Fiji Independent Commission Against Corruption.

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 in three ways: educating the public, advising Government about its obligations under international law, and receiving and acting upon complaints from the public. It has a budget of **\$550,000**.

The Accountability and Transparency Commission 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 the responsibility of public officials and institutions to act in ways that are accountable, transparent and accessible. The Accountability and Transparency Commission is established under Section 121 of the Constitution. It has a budget of **\$635,070**.

The Fiji Independent Commission Against Corruption [FICAC] is charged with fighting corruption in the public sector of Fiji. Its objective is to ensure that Fijians are served equally by their Government, no matter what their circumstances or what issue they have before the Government. It accomplishes this by educating the public and public-sector workers and officials about corruption, inviting the public to bring cases of corruption forward, and investigating complaints of corruption. It has a budget of around **\$9 million**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 14 - OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	1,999.7	2,994.6	289.7	3,284.3	0.0	0.0
2. Government Wage Earners	170.1	161.5	2.0	163.5	0.0	0.0
3. Travel and Communications	196.7	256.7	(6.8)	249.9	0.0	0.0
4. Maintenance and Operations	341.5	327.2	10.0	337.2	0.0	0.0
5. Purchase of Goods and Services	887.1	1,346.6	(82.1)	1,264.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	91.8	130.0	(10.0)	120.0	0.0	0.0
TOTAL OPERATING	3,686.8	5,216.6	202.8	5,419.4	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	260.1	309.1	(13.4)	295.7	0.0	0.0
TOTAL EXPENDITURE	3,947.0	5,525.7	189.4	5,715.1	0.0	0.0

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

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

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

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

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

The Office has been allocated **\$5.7 million** in the 2015 Budget, an increase of \$189,000. The increase is due primarily to salary adjustments and housing allowances for the three Assistant DPPs.

In 2015, **\$20,000** is allocated to the Office's General Crimes Division, **\$80,000** to the Serious Fraud Division and **\$20,000** to the Child Protection Division. This funding is used for training, travel to conferences, public awareness and other relevant activities that pertain to each Division's area of responsibility.

In 2015, Government will continue to provide funding for consultancy services that allow the Office to engage Queens Counsel from overseas to appear on behalf of the State for high profile cases. **\$500,000** is allocated for this purpose. **\$350,000** is budgeted for court witnesses' expenses, which include travel, both local and international, and accommodation and meals for when they are attending court cases. This is essential for the Office because witnesses play a central role in most cases.

A further sum of **\$160,000** is provided for the annual maintenance fees for the Office's Criminal Advocacy Support and Enquiry System [CASES]. This software allows the Office's lawyers to track and manage their cases. The system can be updated quickly to reflect progress on a case and changes in office policy and procedures. **\$7,500** is also provided for the Office's campaign to raise awareness about human trafficking and another **\$7,500** is provided for the Champion of Justice campaign.

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned Change 2016 2017	
Head No. 15 - MINISTRY OF JUSTICE						
Programme 1 - Justice						
ACTIVITY 1 - Administration						
				\$000		
1. Established Staff	1,650.0	1,867.4	112.2	1,979.6	0.0	0.0
2. Government Wage Earners	109.7	135.2	12.4	147.5	0.0	0.0
3. Travel and Communications	110.8	197.9	32.5	230.4	0.0	0.0
4. Maintenance and Operations	396.6	496.5	89.5	586.0	0.0	0.0
5. Purchase of Goods and Services	103.3	186.1	(6.6)	179.5	0.0	0.0
6. Operating Grants and Transfers	11.5	11.5	0.0	11.5	0.0	0.0
7. Special Expenditures	80.7	1,196.7	(200.0)	996.7	0.0	0.0
TOTAL OPERATING	2,462.7	4,091.2	40.0	4,131.2	0.0	0.0
8. Capital Construction	485.4	420.0	(120.0)	300.0	0.0	0.0
9. Capital Purchase	167.8	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	653.2	420.0	(120.0)	300.0	0.0	0.0
13. Value Added Tax	187.6	374.6	(30.7)	343.9	0.0	0.0
TOTAL EXPENDITURE	3,303.5	4,885.8	(110.7)	4,775.1	0.0	0.0

MINISTRY OF JUSTICE

Programme 1: Justice
ACTIVITY 1: Administration (Expenditure Account Number: 15-1-1)

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

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

A total of **\$4.8 million** has been allocated to the Ministry in the 2015 Budget.

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

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

The Ministry of Justice is making a major effort to bring its services closer to the people, make its processes and systems more user-friendly, and develop a more effective and efficient record management system. It is decentralising services by establishing registries in Savusavu, Nadi, Korovou, Rakiraki and Sigatoka to provide full services at a level similar to those provided in Suva, Lautoka and Labasa. The Department's operating budget has been increased to support this initiative. The Ministry will also refurbish its Headquarters at Suvavou House to serve the walk-in public more efficiently. **\$300,000** is provided for this work.

The Ministry is also working with the Department of ICT to digitise the records of the Registrar General, Registrar of Titles and Registrar of Companies (see Head 16).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				

Head No. 15 - MINISTRY OF JUSTICE

Programme 2 - Fiji Corrections Service

SUMMARY OF TOTAL EXPENDITURE

	\$000					
1. Established Staff	12,265.2	17,989.6	3,609.7	21,599.3	0.0	0.0
2. Government Wage Earners	34.1	30.9	3.7	34.7	0.0	0.0
3. Travel and Communications	419.8	430.4	10.3	440.7	0.0	0.0
4. Maintenance and Operations	1,570.2	1,598.0	65.5	1,663.5	0.0	0.0
5. Purchase of Goods and Services	3,113.8	3,222.6	(33.7)	3,188.9	0.0	0.0
6. Operating Grants and Transfers	13.3	46.3	0.0	46.3	0.0	0.0
7. Special Expenditures	399.5	400.0	100.0	500.0	0.0	0.0
TOTAL OPERATING	17,816.0	23,717.8	3,755.5	27,473.3	0.0	0.0
8. Capital Construction	1,384.5	6,125.0	1,494.2	7,619.2	(3,061.2)	(5,311.2)
9. Capital Purchase	0.0	3,600.1	(2,780.1)	820.0	80.0	(320.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	1,384.5	9,725.1	(1,285.9)	8,439.2	(2,981.2)	(5,631.2)
13. Value Added Tax	932.4	2,306.4	(171.5)	2,134.9	(447.2)	(844.7)
TOTAL EXPENDITURE	20,132.9	35,749.2	2,298.1	38,047.3	(3,428.3)	(6,475.8)

FIJI CORRECTIONS SERVICES

Fiji's corrections institutions need to be equal to the task of not only keeping the public safe, but of maintaining humane conditions and encouraging rehabilitation.

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

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

FSC is provided **\$38.0 million** in this Budget, \$2.3 million more than the 2014 allocation.

This increase is largely to provide funds for an additional 105 corrections officers. These new positions are split between the General Administration and the Penal Institutions Activities and represent the last phase of a three-year drive to create 315 positions. 105 were recruited in 2013, 105 were recruited in 2014 and the final 105 positions will be filled in the coming year. This reform will assist the FCS in meeting the standard set by the United Nations of one officer for every four inmates. The officer-inmate ratio in Fiji has dropped from 1:10 in 2012 to 1:6 now.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 15 - MINISTRY OF JUSTICE						
Programme 2- Fiji Corrections Service						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	3,607.2	3,678.0	2,775.8	6,453.9	0.0	0.0
2. Government Wage Earners	14.2	10.3	1.2	11.6	0.0	0.0
3. Travel and Communications	151.5	121.0	19.0	140.0	0.0	0.0
4. Maintenance and Operations	1,083.3	1,108.5	35.5	1,144.0	0.0	0.0
5. Purchase of Goods and Services	204.2	115.0	(1.0)	114.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,384.5	6,125.0	1,494.2	7,619.2	(3,061.2)	(5,311.2)
9. Capital Purchase	0.0	3,600.1	(2,780.1)	820.0	80.0	(320.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	404.9	1,660.4	(184.8)	1,475.6	(447.2)	(844.7)
	6,849.8	16,418.3	1,359.9	17,778.1	(3,428.4)	(6,475.9)

Programme 2- Fiji Corrections Service
ACTIVITY 2 - Penal Institutions

	\$000					
1. Established Staff	8,658.0	14,311.6	833.8	15,145.4	0.0	0.0
2. Government Wage Earners	20.0	20.6	2.5	23.1	0.0	0.0
3. Travel and Communications	268.3	309.4	(8.7)	300.7	0.0	0.0
4. Maintenance and Operations	487.0	489.5	30.0	519.5	0.0	0.0
5. Purchase of Goods and Services	2,909.6	3,107.6	(32.7)	3,074.9	0.0	0.0
6. Operating Grants and Transfers	13.3	46.3	0.0	46.3	0.0	0.0
7. Special Expenditures	399.5	400.0	100.0	500.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	527.5	646.0	13.3	659.3	0.0	0.0
	13,283.1	19,330.9	938.2	20,269.2	0.0	0.0

Programme 2: Fiji Corrections Services

ACTIVITY 1: General Administration (Expenditure Account Number: 15-2-1)
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A sum of **\$17.8 million** is provided for the FCS's General Administration. This is an increase of \$1.4 million when compared to the 2014 Budget.

This increase is largely to provide funds for an additional 48 corrections officers who will serve at the national and divisional headquarters.

\$3.5 million is provided for the first phase of construction for a new remand centre in Lautoka and **\$1.5 million** is provided for the first phase of construction for a new women's correction facility in Lautoka. **\$500,000** is provided for the upgrade and maintenance of FCS's staff quarters across Fiji and **\$500,000** is provided for ongoing maintenance work at its corrections institutions.

\$158,000 has been allocated for the construction of boundary fences at Naboro and in Nasinu.

Government is also providing the FCS with funds to invest in technology that will help officers maintain security and order; **\$400,000** for a new telecommunication and CCTV network; **\$250,000** for the purchase of radio equipment; and **\$170,000** for the installation of both a Local Area Network [LAN] and a Wide Area Network [WAN].

\$170,000 has also been allocated for the maintenance of the burial grounds, which is also the responsibility of FCS. This includes: Old Suva, New Extensions, Chinese, Vatuwaqa, Nasinu, Draiba, Vaturekuka, Tavakubu and Balawa.

Programme 2: Fiji Corrections Services

ACTIVITY 2: Penal Institutions (Expenditure Account Number: 15-2-2)
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A sum of **\$20.3 million** is provided to support Fiji's penal institutions. This is an increase of \$938,200 which is primarily for recruiting 57 new corrections officers who will serve in the FCS's penal institutions.

Rehabilitation forms a very important part of FCS's work. Not only is the FCS responsible for the humane treatment of inmates, it is equally responsible for preparing inmates for their release so that they are able to successfully reintegrate as productive members of society.

Government will continue to support the FCS's rehabilitation programs, which include its therapeutic and upskilling/training programs. A sum of **\$200,000** has been allocated for this program.

An additional **\$200,000** is provided for the FCS's flagship Yellow Ribbon Program, which creates public awareness about how communities can help successfully reintegrate inmates into society. An allocation of **\$100,000** is provided for the Poverty Alleviation Program, which used to be administered by the Ministry of Social Welfare. Under this program, individuals on release are helped to set up their own small businesses with in kind support up to \$1,000.

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned 2016	Change 2017
Head No. 16 - MINISTRY OF COMMUNICATIONS						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	3,017.7	4,858.4	(30.3)	4,828.1	0.0	0.0
2. Government Wage Earners.....	145.1	187.9	14.8	202.7	0.0	0.0
3. Travel and Communications	1,569.5	1,696.0	164.3	1,860.3	0.0	0.0
4. Maintenance and Operations	1,942.1	2,399.0	(19.4)	2,379.5	0.0	0.0
5. Purchase of Goods and Services	4,553.2	5,724.6	(50.9)	5,673.7	0.0	0.0
6. Operating Grants and Transfers	692.7	1,848.7	(500.0)	1,348.7	0.0	0.0
7. Special Expenditures	235.6	2,017.0	2,383.0	4,400.0	0.0	0.0
TOTAL OPERATING	12,155.8	18,731.5	1,961.5	20,693.0	0.0	0.0
8. Capital Construction	457.4	350.0	(300.0)	50.0	950.0	950.0
9. Capital Purchase	305.4	4,372.7	4,154.8	8,527.5	(4,977.5)	(4,977.5)
10. Capital Grants and Transfers	0.0	0.0	1,000.0	1,000.0	0.0	0.0
TOTAL CAPITAL	762.8	4,722.7	4,854.8	9,577.5	(4,027.5)	(4,027.5)
13. Value Added Tax	1,338.5	2,483.9	949.8	3,433.7	(604.1)	(604.1)
TOTAL EXPENDITURE	14,257.2	25,938.1	7,766.0	33,704.2	(4,631.6)	(4,631.6)

MINISTRY OF COMMUNICATION

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

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

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

Following Government restructure after the General Election in 2014, the Ministry now comprises the following Departments: Information, Communication and Information Technology and Computing Services.

A total Budget of **\$33.7 million** is provided to fund the operations of these three Departments.

DETAILS OF EXPENDITURE

	Actual	Revised			Planned Change	
	2013	Estimate	Change	Estimate	2016	2017
		2014		2015		
Head No. 16 - MINISTRY OF COMMUNICATION						
Programme 1 -Information						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	341.0	481.4	(147.9)	333.5	0.0	0.0
2. Government Wage Earners	96.9	139.6	14.0	153.6	0.0	0.0
3. Travel and Communications	73.8	96.6	(13.4)	83.2	0.0	0.0
4. Maintenance and Operations	113.2	150.5	(17.1)	133.3	0.0	0.0
5. Purchase of Goods and Services	326.6	205.8	(10.1)	195.7	0.0	0.0
6. Operating Grants and Transfers	13.0	17.0	0.0	17.0	0.0	0.0
7. Special Expenditures	7.5	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	198.8	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	95.0	67.9	(6.1)	61.8	0.0	0.0
	1,265.7	1,158.7	(180.6)	978.1	0.0	0.0

Programme 1 - Information
ACTIVITY 3 - News/Publications

				\$000		
1. Established Staff	659.5	924.0	28.8	952.9	0.0	0.0
2. Government Wage Suppliers.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	91.9	72.8	0.0	72.8	0.0	0.0
4. Maintenance and Operations	148.8	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	266.5	680.9	(20.0)	660.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	37.7	47.0	(47.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	164.3	0.0	0.0	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	94.6	120.1	(10.0)	110.1	0.0	0.0
	1,463.4	1,844.8	(48.2)	1,796.6	0.0	0.0

Programme 1: Information

ACTIVITY 1: General Administration (Expenditure Account Number: 16-1-1)
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The allocation of **\$990,000** is for the Corporate Service Unit of the Department of Information.

Corporate Services is the Department's administrative staff, providing financial and human resources management, administrative services, occupational health and safety oversight, and training.

Programme 1: Information

ACTIVITY 3: News/Publications (Expenditure Account Number: 16-1-3)

In a recent Government restructure, the former Ministry of Information has been turned into a Department and management of the National Archives have been transferred to the Ministry of Education, Heritage and Arts (see Head 21).

The new, streamlined Department is responsible for informing the people of Fiji about Government's policies, programs and plans.

The Department disseminates information by producing television and radio programs, publishing a bi-weekly newspaper, managing the Government website and social media accounts and issuing news releases about important Government initiatives. The Department is also the link between Government and the media, making sure reporters have the information they need to cover Government activities.

The Department is responsible for providing daily media monitoring reports to the Prime Minister and Cabinet Ministers. It also plays a very important role during natural disasters by providing timely and accurate updates to the media and the public. The Department of Information comprises five Units: News, Policy, Research, Radio, and Film and Television.

\$1.8 million is provided for these activities.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 16 - MINISTRY OF COMMUNICATION						
Programme 3 - Department of Communication						
ACTIVITY 1 - Communication						
				\$000		
1. Established Staff	165.1	290.9	31.0	321.9	0.0	0.0
2. Government Wage Earners	14.0	16.7	0.2	17.0	0.0	0.0
3. Travel and Communications	50.2	150.6	(48.3)	102.3	0.0	0.0
4. Maintenance and Operations	45.9	68.2	(7.0)	61.2	0.0	0.0
5. Purchase of Goods and Services	43.4	54.5	(20.0)	34.5	0.0	0.0
6. Operating Grants and Transfers	679.7	1,831.7	(500.0)	1,331.7	0.0	0.0
7. Special Expenditures	190.4	330.0	2,070.0	2,400.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	40.9	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	49.2	90.5	299.2	389.7	0.0	0.0
	1,278.9	2,833.1	1,825.2	4,658.3	0.0	0.0

Programme 3: Department of Communication

ACTIVITY 1: Communication

Government has initiated some fundamental reforms in the Information and Communications Technology sector, and introduced laws that have paved the way for more competition, greater transparency and improved products and services to the Fijian people. In recent times, Fiji has seen the liberalisation of the telecommunications market, which has driven up access to mobile services and made mobile connectivity affordable; strong growth in mobile-broadband penetration; the extension of 3G coverage to 95 per cent of the country and the introduction of 4G coverage; the development of Fiji's – and the Pacific's – first national broadband plan; and rising access to the Internet through Government's Telecentre initiative.

Led by Government's vision, the Department of Communications is at the forefront of these reforms. Its mission is to provide efficient, competitive, cost-effective and accessible telecommunication and postal services to all Fijians. The Department also works closely with the Telecommunications Authority of Fiji in ensuring that proper monitoring, compliance and regulatory oversight of the sector is maintained. In the 2015 Budget, the Department is provided **\$4.7 million**, which represents an increase of \$1.8 million over the 2014 allocation. The increase will fund work on a number of projects.

In the coming year, the Department's flagship project is the migration from analogue to digital television, for which Government has allocated **\$2 million**. The Department will oversee the creation of the National Digital Television Platform that will improve the picture and sound quality of television programs and expand the coverage of all broadcast television channels. The digital platform will offer consumers better reception, more channels, and access to High Definition and pay per view programming. Digital television will work on current television sets and no satellite dish is required. All that is needed is a low cost set top box, for which Government will provide subsidies out of this funding.

\$200,000 has also been allocated for the creation of a spectrum database so that the Department can keep a detailed and up-to-date record of spectrum users across the country according to the frequencies they have been allocated. This is essential for the responsible management of this important national resource.

The Department will continue to improve access to Internet and mobile services in rural and maritime communities by continuing with Government's Community Telecentre Program and also by launching the Universal Service Access Program, through which service providers will be given subsidies to provide services in areas that are not commercially viable.

Government has also allocated **\$70,000**, an increase of \$40,000, to host a high-level ICT meeting in Fiji in 2015. Government has also made allocations for Fiji's contribution to international communications organisations, such as the International Telecommunication Union.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017
Head No. 16 - MINISTRY OF COMMUNICATION						
Programme 4 - Technical and Support Services						
ACTIVITY 1 - Information Technology and Computing Services						
	\$000					
1. Established Staff	1,852.1	3,162.1	57.7	3,219.8	0.0	0.0
2. Government Wage Earners	34.1	31.6	0.6	32.2	0.0	0.0
3. Travel and Communications	1,353.5	1,376.0	226.0	1,602.0	0.0	0.0
4. Maintenance and Operations	1,634.1	2,180.3	4.7	2,185.0	0.0	0.0
5. Purchase of Goods and Services	3,916.7	4,783.4	(0.8)	4,782.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	1,640.0	360.0	2,000.0	0.0	0.0
8. Capital Construction	258.6	350.0	(300.0)	50.0	950.0	950.0
9. Capital Purchase	100.2	4,372.7	4,154.8	8,527.5	(4,977.5)	(4,977.5)
10. Capital Grants and Transfers	0.0	0.0	1,000.0	1,000.0	0.0	0.0
13. Value Added Tax	1,099.7	2,205.4	666.7	2,872.1	(604.1)	(604.1)
	10,249.2	20,101.5	6,169.7	26,271.2	(4,631.6)	(4,631.6)

Programme 4: Technical and Support Services
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ACTIVITY 1: Information Technology and Computing Services
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Government has embarked on a joint venture with the private sector to restructure and upgrade Government's IT infrastructure to cut costs and improve reliability, efficiency and security. And the reforms are paying off. In the United Nation's 2014 "e-Government Survey" – conducted every two years – Fiji jumped 20 ranks to 85th in the world and 3rd in the Oceania region behind Australia and New Zealand.

In the past, Government's ICT services and infrastructure were not properly managed, causing Fiji to fall behind the technology curve.

Due to a lack of technical expertise, Fiji became a dumping ground for End-of-Life equipment, which is equipment that vendors intend to stop marketing, selling and supporting. This left Government with a collection of technology that was already out of date at the time of purchase and which needed to be replaced. As a result, over the last three years, Government has completely overhauled the way it manages its ICT development. It now finally has a management structure in place that ensures it receives the latest technology, which is properly supported, maintained and which gives the best return on investment.

This reform is being led by the Information Technology and Computing Services Department, which is responsible for the upgrade of all Ministries and Departments' ICT systems. Its responsibilities include software development, website development, infrastructure management, Data Centre services, project management and consultancy.

The Department is now also responsible for the purchase of all new technology for Government. This ensures that Fiji receives the proper technology at the best price with the best possible support packages. In 2014 alone, this approach saved Government more than \$1.5 million.

In the 2015 Budget, the Department is allocated **\$26.3 million** to support a number of both on-going and new projects.

The Department is installing a Voice Over Internet Protocol [VOIP] – an internet-based telephone system – for the Fijian Government. This will provide Government with a central and secure communication and data exchange system, which is also much cheaper to run than a traditional telephone system. Eight Government departments have been earmarked for this project in 2015 with an allocation of **\$300,000**.

Government has allocated **\$250,000** to consolidate all Government systems to a central Data Centre that meets the highest international standards. The Data Centre hosts servers which support websites, applications, databases and e-mail. **\$500,000** has been allocated for the purchase of new servers to increase the Centre's storage capacity as more e-Government services start to come online.

\$500,000 is also provided for work on the National Switch to which all banks and financial institutions will be required to connect. As a result, electronic transactions will be able to take place between all financial institutions and all other entities connected to the National Switch, meaning that consumers and businesses will enjoy vastly improved electronic services and reduced transaction costs.

The Department will also continue work on “FijiPay” in 2015 with an allocation from Government of **\$500,000**. The idea behind this project is to create a pre-paid card that allows people to pay for Government services. Users will be able to top-up their cards at number of convenient locations across the country. This will eliminate the need to pay with cash and will improve the Government’s revenue collection system, while helping to combat fraud and corruption. Government plans to have this system up and running in 2015. Although at first the cards will only work to pay for Government services, the plan is that in the future people will be able to use them at commercial institutions as well.

The Department will also carry out a number of projects for individual Ministries and Departments in 2015.

A sum of **\$1 million** is provided for the digitisation of the Registrar of Titles, Registrar of Companies and Births, Deaths and Marriages [BDM] Offices in 2015. The main objective of the project is to digitally store Government information in a central database that is easily accessible, which will greatly improve the services these Offices are able to offer Fijians at their different locations around the country.

\$3 million has been allocated to provide the Ministry of Employment with a Labour Market Information System, which is an electronic database that allows it to collect and analyse information about Fiji’s formal and informal labour markets.

The Department will also continue its work with the Ministry of Fisheries and Forests to extend ICT infrastructure to more of its offices around Fiji and to help in the development of database applications that assist the Ministry with its work. **\$635,000** has been allocated for this work.

\$400,000 has also been allocated to the Department to purchase a software system that allows the Ministry of Health and the Fiji Pharmaceutical and Biomedical Services [FPBS] to effectively monitor the stock of medications in the FPBS warehouse. This software will eliminate wastage and help FPBS prevent key medications from running out of stock.

An additional **\$500,000** is provided for miscellaneous purchases for hardware and software as the need arises during the course of the year.

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned 2016	Change 2017
Head No. 17 - PUBLIC SERVICE COMMISSION						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	3,907.9	4,497.2	(63.6)	4,433.6	0.0	0.0
2. Government Wage Earners	246.4	222.9	15.1	238.0	0.0	0.0
3. Travel and Communications	323.4	335.6	(169.4)	166.3	0.0	0.0
4. Maintenance and Operations	24,483.4	24,925.6	5,009.8	29,935.5	0.0	0.0
5. Purchase of Goods and Services	354.2	345.1	108.1	453.3	0.0	0.0
6. Operating Grants and Transfers	20,114.4	1,351.9	(100.0)	1,251.9	0.0	0.0
7. Special Expenditures	755.2	1,360.0	(360.0)	1,000.0	0.0	0.0
TOTAL OPERATING	50,184.9	33,038.5	4,440.0	37,478.5	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	393.4	1,000.0	(200.0)	800.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	393.4	1,000.0	(200.0)	800.0	0.0	0.0
13. Value Added Tax	3,820.0	4,194.9	658.4	4,853.3	0.0	0.0
TOTAL EXPENDITURE	54,398.3	38,233.4	4,898.4	43,131.8	0.0	0.0
TOTAL AID- IN -KIND	0.0	750.0	15,941.7	17,477.1	0.0	0.0

PUBLIC SERVICE COMMISSION

The Public Service Commission's [PSC] primary responsibility is to help Government employees serve the Fijian people by providing them with essential training, advice and facilities.

The Fijian Constitution has assigned a number of functions previously performed by the PSC directly to Permanent Secretaries. The Public Service Disciplinary Tribunal is also now an independent, constitutional office falling under the Judiciary.

The PSC now plays more of a research and advisory role within the civil service and focuses on big-picture issues pertaining to public service leadership, workforce planning and development, and positioning the public service for the future.

Under the Fijian Constitution, the PSC is given the power to appoint and remove Permanent Secretaries, with the agreement of the Prime Minister, or to take discipline action against Permanent Secretaries for breach of duty.

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

The PSC is also responsible for providing office accommodation to Government's Ministries and Departments, as well as managing Government Housing.

In this Budget, the PSC has been given a total allocation of **\$43.1 million**, which is an increase of about \$5 million over its allocation in the 2014 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 17 - PUBLIC SERVICE COMMISSION						
Programme 3 - Public Service Commission						
ACTIVITY 1 - Corporate Services Division						
	\$000					
1. Established Staff	1,806.4	1,753.7	(27.4)	1,726.3	0.0	0.0
2. Government Wage Earners	134.3	118.2	13.2	131.3	0.0	0.0
3. Travel and Communications	46.1	46.3	23.4	69.7	0.0	0.0
4. Maintenance and Operations	90.3	81.5	87.0	168.5	0.0	0.0
5. Purchase of Goods and Services	82.5	221.9	(151.5)	70.4	0.0	0.0
6. Operating Grants and Transfers	(0.5)	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	693.4	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	82.9	52.4	(6.2)	46.3	0.0	0.0
	2,935.6	2,274.0	(61.5)	2,212.5	0.0	0.0

Programme 3 - Public Service Commission
ACTIVITY 2 - Policy, Research and Advisory Division

	\$000					
1. Established Staff	969.6	901.7	(368.4)	533.3	0.0	0.0
2. Government Wage Earners.....	25.5	34.2	0.6	34.9	0.0	0.0
3. Travel and Communications	7.7	7.8	(0.6)	7.2	0.0	0.0
4. Maintenance and Operations	24,428.0	24,735.6	(24,721.1)	14.5	0.0	0.0
5. Purchase of Goods and Services	3.0	3.2	(1.2)	2.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	1,300.0	(300.0)	1,000.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	394.1	1,000.0	(1,000.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	3,691.6	4,057.0	(3,903.4)	153.5	0.0	0.0
	29,519.6	32,039.6	(30,294.1)	1,745.4	0.0	0.0

Programme 3: Public Service Commission

ACTIVITY 1: Corporate Services Division
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The Corporate Services Division is allocated **\$2.2 million** in 2015 to support the operations of the four Units under this Activity: the Human Resource Management Unit, the Finance Unit, the Information Management and the Communication Unit and Secretariat and Asset Management Unit.

The Human Resource Management Unit is responsible for human resource management within the Commission. The Finance Unit is responsible for the prudent management of the Ministry's funds. The Information Management and Communication Unit is responsible for the ICT needs of the Commission and ensures regular maintenance and updates of the PSC Website. The Unit also administers the Government Service Centre in Suva. The Secretariat and Asset Management Unit provides secretarial support to the Commission and is also responsible for the proper management and maintenance of the Ministry's assets.

Programme 3: Public Service Commission

ACTIVITY 2: Policy Research and Advisory Division
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The Policy Research and Advisory Division provides advisory services to Ministries and Departments. It also administers the Fiji Volunteer Services.

The Division is allocated **\$1.7 million** to support the operations of its three Units: the Policy Formulation and Research Unit, the Advisory Unit, and the Fiji Volunteer Service.

A sum of **\$1 million** is provided to continue the Fiji Volunteer Services.

Through the regional volunteer scheme, Fiji sends retired teachers to neighbouring island states that request assistance. PSC has signed Memoranda of Understanding [MOUs] with the Marshall Islands, Nauru and Vanuatu. Timor-Leste, the Cook Islands, Kiribati, Solomon Islands, the Federated States of Micronesia and PNG have also shown interest in the program.

Through the local volunteer scheme, graduate volunteer teachers are engaged with the Ministry of Education to assist with the National Substance Abuse Advisory Council's community and school-based awareness and education programs. And other volunteers are engaged in scarce skill areas such as built heritage, outboard engineering, community rehabilitation assistance, and human resource management in various Ministries and Departments.

In total, the Fiji Volunteer Services has 40 volunteers of which 28 are retired teachers are on regional assignment.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	2014		2015	2016	2017
Head No. 17 - PUBLIC SERVICE COMMISSION						
Programme 3 - Public Service Commission						
ACTIVITY 3 - Performance Management Division						
				\$000		
1. Established Staff	1,006.9	863.5	(154.9)	708.5	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	260.1	264.6	(218.9)	45.7	0.0	0.0
4. Maintenance and Operations	92.8	93.5	(76.7)	16.8	0.0	0.0
5. Purchase of Goods and Services	133.0	60.1	(29.2)	30.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	33.9	62.7	(48.7)	14.0	0.0	0.0
	1,526.6	1,344.3	(528.4)	815.9	0.0	0.0

Programme 3 - Public Service Commission
ACTIVITY 4 - Training and Workforce Development Division

	\$000					
1. Established Staff	41.7	978.3	(25.9)	952.4	0.0	0.0
2. Government Wage Earners.....	86.5	70.5	1.3	71.8	0.0	0.0
3. Travel and Communications	9.5	17.0	6.7	23.7	0.0	0.0
4. Maintenance and Operations	8.0	15.0	(1.0)	14.0	0.0	0.0
5. Purchase of Goods and Services	0.0	60.0	290.0	350.0	0.0	0.0
6. Operating Grants and Transfers	20,114.9	1,351.9	(100.0)	1,251.9	0.0	0.0
7. Special Expenditures	61.8	60.0	(60.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	11.6	22.8	35.4	58.2	0.0	0.0
	20,334.0	2,575.5	146.5	2,722.0	0.0	0.0
AID-IN-KIND	0.0	750.0	15,941.7	17,477.1	0.0	0.0

Programme 3: Public Service Commission

ACTIVITY 3: Performance Management Division
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The Performance Management Division is responsible for the appointment, discipline and termination of Permanent Secretaries. It monitors and reviews the Permanent Secretaries' performance and compliance with the terms and conditions of their contracts. It also administers the Service Excellence Awards. A budget of **\$800,000** is provided for this Activity.

Under the Division, there are two Units. The PSC Performance Unit is responsible for reviewing the performance of Public Service Commission as an organisation. The Service Excellence Award Unit organises the Service Excellence Awards and provides secretarial support for the Service Excellence Award [SEA] and to the SEA Steering Committee.

Programme 3: Public Service Commission

ACTIVITY 4: Training and Workforce Development

The Training and Workforce Division is responsible for workforce training and civil service development. This work includes identifying training needs, designing curricula and conducting training programs. The division is also responsible for conducting diplomatic training and leadership training programs. In 2015, a budget of **\$2.7 million** is provided to support the operations of the four Units under this Division.

The Productivity, Project Management and ICT Unit design courses to improve the quality of the services that the civil service provides to the Fijian people. It conducts training programs on topics like project management, IT, and corporate planning.

The Governance, Leadership and International Affairs and Diplomacy Unit develop training programs on governance and leadership. It also offers training on policy development and international diplomacy. **\$100,000** has been allocated to the Unit for leadership training for Government.

The Service Exams, Human Resources Management and Competency Based Training Unit conduct the public service exams. It also designs training programs for human resource management and competency-based training. The Compliance and Knowledge Management Unit looks after the Public Service Library and research facilities. It also administers the grant and levies for the National Training and Productivity Centre.

Under this Activity, a sum of **\$17.5 million** is provided as Aid-in-Kind by various development partners for training and development activities in 2015. These include:

Australian Development Scholarship [DFAT] - \$10.6 million; Australian Regional Development Scholarship [DFAT] - \$1.5million; Training in Korea Civil Servants [Korea] - \$150,000; Scholarship Programme for Civil Servants [Korea] - \$400,000; World Friend Advisors [Korea] - \$150,000; Training in Japan [JICA] - \$1.75 million; Human Resource Training Projects [Taiwan] - \$247,300; Leadership Programme [Taiwan] -\$144,000; NZ Development Scholarships [NZAID] - \$3.1million.

DETAILS OF EXPENDITURE

	Actual	Revised			Planned Change	
	2013	Estimate	Change	Estimate	2016	2017
		2014		2015		
Head No. 17 - PUBLIC SERVICE COMMISSION						
Programme 3 - Public Service Commission						
ACTIVITY 5 - Office Accommodation ad Government Housing Division						
				\$000		
1. Established Staff	0.0	0.0	512.9	512.9	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	20.0	20.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	29,721.7	29,721.7	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	800.0	800.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	0.0	4,581.3	4,581.3	0.0	0.0
	0.0	0.0	35,635.9	35,635.9	0.0	0.0

Programme 3: Public Service Commission

ACTIVITY 5: Office Accommodation and Government Housing
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The Office Accommodation and Government Housing Division is responsible for the management and maintenance of office accommodation for Ministries and Departments and for Government Housing for the public service. It also administers Government-rented properties.

The Division consists of two Units:

The Office Accommodation Unit provides office space for Government's Ministries and Departments. It also provides office fittings and purchases the necessary office equipment and furniture. The Office liaises with Government agencies to determine their needs, and then determines the overall priorities for expenditure across the whole of Government.

The Government Housing Unit provides accommodation for Government officials. It manages all Government quarters, which are also available for rent by private individuals and other organisations. The Unit is also responsible for renting privately owned quarters for Government officials when necessary.

\$35.6 million is provided to support the operations of this Division in 2015. There is an increase of \$5 million to **\$27.8 million** for the rental payment for Government offices. This is to cover for the review of rental rates for contracts that will expire in 2015.

The allocation for the rent of privately owned quarters is maintained at **\$1.9 million**. A sum of **\$800,000** is provided for office fittings, office alterations and refurbishments for Government offices.

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned 2016	Change 2017
Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND NATIONAL DISASTER MANAGEMENT						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	4,461.6	5,097.0	502.3	5,599.3	0.0	0.0
2. Government Wage Earners	1,341.5	1,410.2	41.8	1,452.0	0.0	0.0
3. Travel and Communications	307.2	332.5	89.7	422.2	0.0	0.0
4. Maintenance and Operations	803.9	830.4	5.6	836.0	0.0	0.0
5. Purchase of Goods and Services	437.4	717.2	108.8	825.9	0.0	0.0
6. Operating Grants and Transfers	35.5	40.0	643.5	683.5	0.0	0.0
7. Special Expenditures	1,060.2	804.4	469.6	1,274.0	(250.0)	(250.0)
TOTAL OPERATING	8,447.2	9,231.6	1,861.3	11,092.8	(250.0)	(250.0)
8. Capital Construction	1,403.6	2,238.0	792.0	3,030.0	(1,530.0)	(1,530.0)
9. Capital Purchase	729.4	7,200.0	(7,000.0)	200.0	0.0	0.0
10. Capital Grants and Transfers	36,235.2	19,229.3	(2,431.9)	16,797.4	(3,805.5)	(11,597.4)
TOTAL CAPITAL	38,368.2	28,667.3	(8,639.9)	20,027.4	(5,335.5)	(13,127.4)
13. Value Added Tax	582.9	1,818.3	(830.1)	988.3	(267.0)	(267.0)
TOTAL EXPENDITURE	47,398.3	39,717.2	(7,608.7)	32,108.5	(5,852.5)	(13,644.4)
TOTAL AID-IN-KIND	0.0	1,356.6	(116.1)	1,240.5	0.0	0.0

MINISTRY OF RURAL, MARITIME DEVELOPMENT AND NATIONAL DISASTER MANAGEMENT

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

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

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

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

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

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

Under the Disaster Management portfolio, the Ministry helps Fiji prepare for natural disasters and respond in their aftermath.

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

A total budget of **\$32.1 million** is provided for all Ministry functions, a decrease of \$7.6 million when compared with the 2014 level. The decrease is due to one-off capital projects that were completed in 2014. A total of \$1.2 million is provided by various donors as Aid-in-Kind projects for the National Disaster Management Unit.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017
Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND NATIONAL DISASTER MANAGEMENT						
Programme 1- Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	1,165.8	1,369.6	214.1	1,583.7	0.0	0.0
2. Government Wage Earners	184.6	184.1	20.5	204.6	0.0	0.0
3. Travel and Communications	119.1	119.7	56.2	175.9	0.0	0.0
4. Maintenance and Operations	284.1	250.2	(0.4)	249.8	0.0	0.0
5. Purchase of Goods and Services ..	165.9	169.9	1.4	171.3	0.0	0.0
6. Operating Grants and Transfers ..	35.5	40.0	643.5	683.5	0.0	0.0
7. Special Expenditures	275.5	334.4	349.6	684.0	(250.0)	(250.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	7,124.9	7,400.0	391.9	7,791.9	0.0	(7,791.9)
13. Value Added Tax	110.8	131.1	61.0	192.2	(37.5)	(37.5)
	9,466.2	9,999.0	1,737.8	11,736.9	(287.5)	(8,079.4)

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

The General Administration includes the Departments of Corporate Services and Development Services.

Corporate Services focuses on providing efficient management, administration and coordination of the Ministry's finances, personnel and assets. The Development Services Division provides research, analysis and policy advice on national policy direction on rural development, data and information on socio-economic indicators from the four divisions and relevant Ministries, and briefs to executive management on economic or other topical issues. It also co-ordinates the preparation of Cabinet and Parliamentary papers and briefs, develops capital budgets and monitors all capital projects undertaken by the four divisions, and manages a database and management information system for all projects administered by the Ministry.

A sum of **\$11.8 million** is provided for this Activity, an increase of \$1.8 million when compared with the 2014 Budget. The increase is largely due to increased staff, a Government roadshow to remote rural villages funded at **\$200,000**, a new allocation of **\$250,000** for expenses for the Centre for Integrated Rural Development for Asia and the Pacific [CIRDAP] Governing Council meeting, and a grant of **\$7.9 million** for the Committee on the Better Utilisation of Land.

Fiji has become member of the CIRDAP, which was established in 1979 to assist nations and promote regional cooperation for integrated rural development in the Asia Pacific region. Fiji will host the CIRDAP Executive and Governing Council (EC/GC) meetings in 2015.

Funds for the sum of **\$640,000** is provided for District Advisory Councillors' Allowance. This is a new expenditure allocation in the Ministry's 2015 Budget. The District Advisory Councillors have never been paid monthly allowances before. This funding will provide them with allowances similar to those of the *Turaga ni Koros* (see 5-1-1) and will come with an increased responsibility for rural development.

In addition to that, the "Government Roadshow to Remote Rural Locations" allocation has been increased by **\$150,000**. With the theme of "Taking Government Services to Rural Communities," Government Roadshows, which bring together all Government agencies, partners and the private sector to provide services from a single location, have been a major success.

The allocation for the Committee on Better Utilisation of Land [CBUL] allocation has been increased by \$1.4 million. CBUL is tasked to promote better utilisation of land by approaching landowners to give their unutilised ALTA-reverted lands, and other available lands, for lease to prospective tenants who can maximise farm returns; and ensure that the landowners and their families benefit from leasing their land.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Programme 2- Rural Development Services						
ACTIVITY 1- Commissioner Central						
				\$000		
1. Established Staff	771.9	903.6	85.0	988.6	0.0	0.0
2. Government Wage Earners	163.2	163.2	2.7	165.9	0.0	0.0
3. Travel and Communications	29.7	29.9	6.0	35.9	0.0	0.0
4. Maintenance and Operations	104.2	143.1	(9.8)	133.3	0.0	0.0
5. Purchase of Goods and Services	52.3	54.5	0.0	54.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	29.1	30.0	30.0	60.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	48.7	50.0	0.0	50.0	0.0	0.0
10. Capital Grants and Transfers	1,510.3	600.0	160.0	760.0	(760.0)	(760.0)
13. Value Added Tax	29.5	46.1	3.9	50.0	0.0	0.0
	2,739.0	2,020.4	277.9	2,298.3	(760.0)	(760.0)

Programme 2: Rural Development Services
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ACTIVITY 1: Commissioner Central

The Commissioner Central is responsible for community development planning; policy advice; capital budget coordination, implementation, and monitoring; coordination of the Community Capacity Building [CCB] program; information and data storage for capital works and the social audit survey; networking for development initiatives and programs for the Central Division's rural populace; and overall coordination and management of all its District Offices and the Natural Disaster Coordination.

The CCB program is aimed at preparing communities to decide their own future.

A sum of **\$2.3 million** is provided for this Activity, an increase of \$280,000 over 2014. The increase is for divisional development projects, including construction of Namosi Government Station (**\$650,000**), Waikalou Flood Gates (**\$60,000**) and Upgrading of the Navua Landing and Waiting Shed (**\$50,000**).

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned 2016	Change 2017
Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND NATIONAL DISASTER MANAGEMENT						
Programme 2 - Rural Development Services						
ACTIVITY 2 - Commissioner Western						
	\$000					
1. Established Staff	852.5	971.8	88.3	1,060.0	0.0	0.0
2. Government Wage Earners	319.1	337.7	6.1	343.8	0.0	0.0
3. Travel and Communications	33.7	34.4	16.3	50.7	0.0	0.0
4. Maintenance and Operations	143.5	138.0	1.8	139.7	0.0	0.0
5. Purchase of Goods and Services	52.0	54.5	28.3	82.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	13.1	20.0	30.0	50.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	49.9	50.0	0.0	50.0	0.0	0.0
10. Capital Grants and Transfers	2,159.6	2,369.9	(1,854.9)	515.0	(515.0)	(515.0)
13. Value Added Tax	25.6	44.5	11.4	56.0	0.0	0.0
	3,648.9	4,020.7	(1,672.8)	2,348.0	(515.0)	(515.0)

Programme 2 - Rural Development Services
ACTIVITY 3 - Commissioner Northern

	\$000					
1. Established Staff	755.1	853.6	86.9	940.6	0.0	0.0
2. Government Wage Earners	173.4	182.0	3.3	185.3	0.0	0.0
3. Travel and Communications	43.9	57.0	10.4	67.4	0.0	0.0
4. Maintenance and Operations	94.8	101.7	30.0	131.7	0.0	0.0
5. Purchase of Goods and Services	62.9	69.8	9.7	79.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	28.3	30.0	30.0	60.0	0.0	0.0
8. Capital Construction	0.0	0.0	790.0	790.0	(790.0)	(790.0)
9. Capital Purchase	49.2	50.0	0.0	50.0	0.0	0.0
10. Capital Grants and Transfers	1,917.2	1,449.6	(1,034.6)	415.0	(415.0)	(415.0)
13. Value Added Tax	44.8	46.3	130.5	176.8	(118.5)	(118.5)
	3,169.6	2,840.0	56.2	2,896.2	(1,323.5)	(1,323.5)

Programme 2: Rural Development Services
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ACTIVITY 2: Commissioner Western

The Commissioner Western is responsible for community development planning; policy advice; capital budget coordination, implementation, and monitoring; coordination of the Community Capacity Building [CCB] program; information and data storage for capital works and the social audit survey; networking for development initiatives and programs for the Western Division's rural populace; and overall coordination and management of all its District Offices and the Natural Disaster Coordination.

A sum of **\$2.3 million** is provided for this Activity, a decrease of \$1.7 million when compared with the 2014 Budget. The decrease is largely coming from the completion of one-off capital projects in 2014.

The Divisional Development Projects include Relocation of Nacula Health Centre, with an allocation of **\$515,000**.

Programme 2: Rural Development Services
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ACTIVITY 3: Commissioner Northern
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The Commissioner Northern is responsible for community development planning; policy advice; capital budget coordination, implementation, and monitoring; coordination of the Community Capacity Building [CCB] program; information and data storage for capital works and the social audit survey; networking for development initiatives and programs for the Northern Division's rural populace; and overall coordination and management of all its District Offices and the Natural Disaster Coordination.

A sum of **\$2.9 million** is provided for this Activity in 2015. The allotment for divisional development projects has been reduced due to the completion of one-off capital projects in 2014, and **\$790,000** has been provided for construction of the Kubulau Government Station. The Divisional Development Projects include construction of Staff Quarters at Rabi Health Centre (**\$415,000**).

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned 2016	Change 2017
Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND NATIONAL DISASTER MANAGEMENT						
Programme 2 - Rural Development Services						
ACTIVITY 4 - Commissioner Eastern						
	\$000					
1. Established Staff	515.0	602.3	20.0	622.2	0.0	0.0
2. Government Wage Earners	111.9	143.7	2.5	146.2	0.0	0.0
3. Travel and Communications	35.0	46.5	(4.0)	42.5	0.0	0.0
4. Maintenance and Operations	66.0	77.4	2.0	79.4	0.0	0.0
5. Purchase of Goods and Services	69.6	131.5	20.0	151.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	30.0	30.0	30.0	60.0	0.0	0.0
8. Capital Construction	87.0	738.0	2.0	740.0	(740.0)	(740.0)
9. Capital Purchase	51.0	7,050.0	(7,000.0)	50.0	0.0	0.0
10. Capital Grants and Transfers	742.4	1,209.8	(294.3)	915.5	(915.5)	(915.5)
13. Value Added Tax	25.9	1,211.0	(1,042.5)	168.5	(111.0)	(111.0)
	1,733.8	11,240.1	(8,264.4)	2,975.8	(1,766.5)	(1,766.5)

Programme 3 - Rural Infrastructure
ACTIVITY 1 - Rural Infrastructure

	\$000					
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	676.6	350.0	0.0	350.0	0.0	0.0
8. Capital Construction	1,316.7	1,500.0	0.0	1,500.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	2,510.4	1,500.0	0.0	1,500.0	0.0	0.0
13. Value Added Tax	261.9	277.5	0.0	277.5	0.0	0.0
	4,765.5	3,627.5	0.0	3,627.5	0.0	0.0

Programme 2: Rural Development Services
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ACTIVITY 4: Commissioner Eastern

The Commissioner Eastern is responsible for community development planning; policy advice; capital budget coordination, implementation, and monitoring; coordination of the Community Capacity Building [CCB] program; information and data storage for capital works and the social audit survey; networking for development initiatives and programs for the Eastern Division's rural populace; and overall coordination and management of all its District Offices and the Natural Disaster Coordination.

A sum of **\$2.97 million** is provided for this Activity, which represents a decrease of \$8.3 million compared to 2014. The reduction is due to the purchase of a landing craft in 2014, which is not funded in the Ministry's 2015 Budget, and to the completion of one-off capital projects in 2014. Funds have been provided for the Construction of a District Administration Office in Koro (**\$740,000**).

The Divisional Development Projects include completion of a waiting shed in Koro (**\$50,000**); repair of a suspension bridge in Levuka (**\$517,000**); and river flood protection works at Toki Village (**\$348,500**).

Programme 3: Rural Infrastructure
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ACTIVITY 1: Rural Infrastructure

This Activity is committed to rural development, empowerment and building resilience in our communities in Fiji. It will continue with its current operations by providing quality water to more communities and strengthening inter-agency coordination to facilitate the construction and maintenance of non-cane access roads.

A sum of around **\$3.6 million** is provided to Rural Infrastructure.

From this, the sum of **\$1.5 million** is provided for the upgrading of non-cane access roads. The program involves providing road access to commercial agro-based cultivation in the most isolated and marginalised rural areas. Most of the rural farmers prefer farming in virgin lands where the only available farm land is located in remote areas with very poor roads. This project provides road access to these isolated rural areas.

The Self Help Scheme supports and encourages local initiative by assisting rural dwellers in the construction of small infrastructural and income-generating projects. It is funded at **\$1.5 million**. The scheme operates on a partnership basis in which the community provides one-third of the program cost and contribution and Government provides two-thirds.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017
Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND NATIONAL DISASTER MANAGEMENT						
Programme 4 - Rehabilitation and Rural Housing						
ACTIVITY 1 - Rural Housing						
				\$000		
1. Established Staff	104.4	81.7	1.5	83.2	0.0	0.0
2. Government Wage Earners	343.3	369.7	6.3	376.0	0.0	0.0
3. Travel and Communications	11.2	13.0	(0.2)	12.8	0.0	0.0
4. Maintenance and Operations	58.4	28.1	0.0	28.1	0.0	0.0
5. Purchase of Goods and Services	11.6	158.1	(50.6)	107.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	78.2	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	656.7	700.0	700.0	1,400.0	(700.0)	(700.0)
13. Value Added Tax	25.5	29.9	(7.6)	22.3	0.0	0.0
	1,289.2	1,380.5	649.4	2,029.9	(700.0)	(700.0)

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

				\$000		
1. Established Staff	296.9	314.4	6.5	321.0	0.0	0.0
2. Government Wage Earners	46.0	29.7	0.4	30.1	0.0	0.0
3. Travel and Communications	34.7	32.0	5.0	37.0	0.0	0.0
4. Maintenance and Operations	52.9	92.0	(18.0)	74.0	0.0	0.0
5. Purchase of Goods and Services	23.1	78.9	100.0	178.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	7.5	10.0	0.0	10.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	452.4	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	19,613.7	4,000.0	(500.0)	3,500.0	(500.0)	(500.0)
13. Value Added Tax	58.9	31.9	13.1	45.0	0.0	0.0
	20,586.0	4,588.9	(393.0)	4,195.9	(500.0)	(500.0)
AID-IN-KIND	0.0	1,356.6	(116.1)	1,240.5	0.0	0.0

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

The Rural Housing Unit coordinates the procurement, storage and delivery of building materials for its clients and the Ministry's projects in rural areas in Fiji. The Unit is also responsible for the coordination and implementation of the Rural Housing Assistance Program.

A sum of **\$2.0 million** is provided for the Activity in 2015, an increase of \$649,400 compared to the 2014 Budget. The increase is largely due to a doubling of the funding for Rural Housing Assistance, to **\$1.4 million**. The additional funding will help deliver more affordable, accessible housing for rural dwellers. It will also allow the Ministry to continue to procure, store and deliver building materials to rural dwellers and to facilitate the construction of structurally sound, cyclone-resistant and affordable housing.

Programme 5: National Disaster Management
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ACTIVITY 1: National Disaster Management Unit
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This Ministry coordinates and manages natural disaster preparedness, mitigation and response under the provisions of the Natural Disaster Management Act 1998. The Permanent Secretary is the National Disaster Controller, and the Director for National Disaster Management is the National Coordinator. Disaster roles are exercised through the Divisional Commissioners, Provincial Administrators and District Officers.

The National Disaster Management Office [NDMO] implements policies laid down by the Council and Cabinet and provides policy advice and management support to the National Disaster Controller and the National Disaster Management Council [NDMC]. It also provides secretariat support to the Council and its committees, develops and implements disaster preparedness projects and activities (including training, public education and awareness) and coordinates preparation of rehabilitation plans after natural disaster and conduct post disaster review. The National Disaster Management Office is also responsible for the coordination of programs of assistance with donors, training institutions, and international and regional organisations.

A sum of **\$4.2 million** is provided for this Activity in 2015, a decrease of \$393,000 compared with the 2014 Budget. The decrease is largely due to the completion of rehabilitation projects carried out with Tropical Cyclone Evan Rehabilitation Funds.

The Disaster Rehabilitation Fund of **\$1 million** has been maintained, and Disaster Risk and Mitigation has been increased from \$1.0 million to **\$2 million**. This is to minimise the impact of disasters on vulnerable sectors of the economy, particularly the flood-prone areas, and will cover disaster prevention, mitigation, preparedness, response, emergency operations, relief and rehabilitation. Government has allocated a sum of **\$100,000** for Beqa Island Seawall and a further **\$400,000** for the Serua Island Sewall.

Aid-in-Kind projects funded under this Activity include assistance for upgrade of evacuation centres, funded with **\$706,880** from NZAID; upgrade of the National Disaster Management Office and Emergency Operations Centres, funded with **\$157,085** from NZAID; TC Evan Relief and Recovery Support, provided by Adventist Development and Relief Agency with **\$276,514** from NZAID; and relief assistance for flooding, funded with **\$100,000** from the Republic of Korea.

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES

\$000

1. Established Staff	59,704.9	73,419.1	1,131.3	74,550.4	0.0	0.0
2. Government Wage Earners.....	334.1	251.9	4.7	256.5	0.0	0.0
3. Travel and Communications	1,252.5	1,056.4	(49.6)	1,006.9	0.0	0.0
4. Maintenance and Operations	3,516.8	3,899.9	196.8	4,096.7	0.0	0.0
5. Purchase of Goods and Services	4,482.4	4,988.8	260.9	5,249.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	13,339.2	1,609.3	(466.3)	1,143.0	0.0	0.0
TOTAL OPERATING	82,629.9	85,225.4	1,077.8	86,303.2	0.0	0.0
8. Capital Construction	2,847.4	5,568.0	7,427.3	12,995.3	(7,144.1)	(10,265.3)
9. Capital Purchase	674.1	500.0	(200.0)	300.0	(300.0)	(300.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	3,521.5	6,068.0	7,227.3	13,295.3	(7,444.1)	(10,565.3)
13. Value Added Tax	2,557.9	2,643.4	1,075.2	3,718.6	(1,116.6)	(1,584.8)
TOTAL EXPENDITURE	88,709.3	93,936.8	9,380.3	103,317.1	(8,560.7)	(12,150.1)

REPUBLIC OF FIJI MILITARY FORCES

The Republic of Fiji Military Forces [RFMF] is responsible for upholding and defending the Fijian Constitution. Its primary responsibility is to ensure peace and security within the country for the benefit of all Fijians. It also makes a significant contribution to United Nations Peacekeeping operations in troubled areas around the world (see Head 49).

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

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

A total budget of **\$103.3 million** is provided to the RFMF, which is an increase of \$9.4 million when compared with the 2014 level.

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned 2016	Change 2017
Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES						
Programme 1 - Republic of Fiji Military Forces						
ACTIVITY 1 - Policy and Administration						
				\$000		
1. Established Staff	7,192.7	7,923.7	128.6	8,052.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	479.0	331.7	(3.1)	328.6	0.0	0.0
4. Maintenance and Operations	247.8	187.2	(7.5)	179.7	0.0	0.0
5. Purchase of Goods and Services	44.3	48.3	(1.0)	47.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	13,085.6	1,056.3	(516.3)	540.0	0.0	0.0
8. Capital Construction	737.1	2,000.0	7,775.3	9,775.3	(6,324.1)	(9,295.3)
9. Capital Purchase	103.3	500.0	(200.0)	300.0	(300.0)	(300.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	893.9	618.5	1,057.1	1,675.6	(993.6)	(1,439.3)
	22,783.8	12,665.6	8,233.0	20,898.7	(7,617.7)	(11,034.6)

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

				\$000		
1. Established Staff	7,012.1	8,110.9	120.9	8,231.9	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	33.8	35.0	(1.5)	33.5	0.0	0.0
4. Maintenance and Operations	498.1	638.2	196.6	834.8	0.0	0.0
5. Purchase of Goods and Services	2,964.3	3,115.5	267.8	3,383.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	107.8	750.0	(500.0)	250.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	533.9	680.8	(5.6)	675.2	0.0	0.0
	11,149.8	13,330.4	78.2	13,408.7	0.0	0.0

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 1: Policy and Administration
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Head Quarters Republic of Fiji Military Forces [HQ RFMF] is responsible for policy advice and secretariat support to the Fijian Government, through the Ministry of Defence, on national defence and internal security related matters, emergency response services and border control for both land and maritime operations. HQ RFMF is also responsible for the management of bilateral relations with foreign military forces that promote capacity building in border control operations, search and rescue, peacekeeping, disaster relief and humanitarian assistance.

A budget of around **\$21 million** is provided for this Activity in 2015, an increase of \$8.2 million over the 2014 Budget. The increase is largely due to the inclusion of the Black Rock Integrated Peacekeeping Centre [BRIPC] in the 2015 Budget.

A sum of **\$7.5 million** is allocated for the BRIPC. The main objective of this project is to create a military training camp to upgrade the RFMF's peacekeeping operations training and relocate 4FIR in order to provide a military capability near Nadi International Airport. Contemporary peacekeeping operations calls for an integrated approach, and BRIPC will provide a platform through which Fiji can catch up with the rest of the world by providing integrated and coordinated training. BRIPC will also become a training hub for the region for both peacekeeping operations and disaster management and will draw international support and participation. **\$1.7 million** is provided for the completion of Black Rock Mess Hall.

Government has allocated **\$600,000** for the badly needed renovation of RFMF infrastructure and the upgrading of Sukanaivalu Barracks in Labasa. Each project receives **\$300,000**. Another allocation of **\$300,000** will be used to purchase new High frequency communications for the RFMF.

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 2: Logistic Support Unit
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The Logistics Support Unit [LSU] is the functional arm of the RFMF that is responsible for providing logistical support to all RFMF Units deployed locally and abroad. Its allocation of **\$13.4 million** will support its efforts to issue, monitor and purchase all stores, including uniforms and weapons; maintain the RFMF vehicle fleet; manage all mess activities; and administer the RFMF Hospital.

The Unit also assists and supports all RFMF activities through emergency and response services and disaster management, border control, land operations, search and rescue, and overseas peacekeeping operations.

Government has budgeted **\$250,000** to upgrade the LSU complex.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017
Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES						
Programme 1 - Republic of Fiji Military Forces						
ACTIVITY 3 - 3 FIR						

\$000

1. Established Staff	15,336.3	22,283.6	349.3	22,633.0	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	50.1	51.0	(0.5)	50.5	0.0	0.0
4. Maintenance and Operations	7.1	8.0	0.0	8.0	0.0	0.0
5. Purchase of Goods and Services	139.6	176.0	9.0	185.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.2	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	29.1	35.3	1.2	36.5	0.0	0.0
	15,562.4	22,553.9	359.0	22,913.0	0.0	0.0

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

\$000

1. Established Staff	9,863.9	10,698.4	153.2	10,851.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	69.8	86.1	(5.0)	81.1	0.0	0.0
4. Maintenance and Operations	179.3	206.0	(23.4)	182.6	0.0	0.0
5. Purchase of Goods and Services	202.7	227.0	88.0	315.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	161.4	398.0	2.0	400.0	(400.0)	(400.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	92.8	137.6	9.2	146.8	(60.0)	(60.0)
	10,569.8	11,753.1	224.0	11,977.1	(460.0)	(460.0)

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

The 3rd Battalion Fiji Infantry Regiment [3FIR] is the premier Infantry Battalion and is responsible for the territorial integrity of Fiji and border control land operations with its headquarters at Queen Elizabeth Barracks and Independent Infantry Rifle Companies based at the Nadi Camp, the Duke of Edinburgh Barracks [DEB] in Lautoka and the Sukanaivalu Victoria Cross Barracks [SVCB] in Labasa.

The battalion is the premier RFMF response unit for emergency response in consultation with the National Disaster Management Office in case of a disaster anywhere in Fiji, and works closely with the Fiji Navy for emergency deployments to the maritime areas. The battalion regularly conducts joint border control training and deployments with other Government agencies.

It also provides the core of any infantry deployments for peacekeeping operations and is assigned the role of undertaking ceremonial duties for Government dignitaries and visiting VIPs and the implementation of the School Cadet Program.

The 3FIR Unit is allocated a budget of **\$22.9 million** to carry out its operations in 2015.

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

The RFMF Engineers is charged with the responsibility for civil and military engineering tasks within the RFMF and in a nation building capacity. Engineer personnel undergo training at civil and military institutions in Fiji and abroad and have the in-house capacity to design and undertake horizontal and vertical construction as part of national development efforts.

The Engineer Regiment includes a Plant Squadron with heavy earth moving equipment that is used to undertake national building tasks in rural and maritime areas alongside the members of the Rural Development Squadron, which upgrades and develops village projects such as schools, hospitals, sea walls and footbridges.

The Engineer Training School conducts Basic Field Engineer and Explosive Handling Courses at the Nabuni Complex each year. This is in addition to the 60 trainees who receive training in basic carpentry and brick laying at the Trade Training School for a period of 12 months, under the National Youth Program. The Maintenance Squadron is responsible for the conduct of regular maintenance and minor repairs as well as Capital Projects at all RFMF camps.

In addition to engineering, rural development and youth training, the RFMF Engineer Regiment also provides engineering support for emergency response during disasters and border control land operations. They also provide individuals and engineer elements to peacekeeping operations. The Engineers Unit is allocated a budget of around **\$12.0 million** to carry out its operations in 2015. This includes **\$400,000** for the upgrade of the 3FIR lecture rooms and for general maintenance.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES						
Programme 1 - Republic of Fiji Military Forces						
ACTIVITY 5 - RFMF Naval Division						
	\$000					
1. Established Staff	6,624.4	9,211.8	145.2	9,357.0	0.0	0.0
2. Government Wage Earners	0.0	25.0	0.5	25.4	0.0	0.0
3. Travel and Communications	119.4	115.0	(10.9)	104.1	0.0	0.0
4. Maintenance and Operations	1,947.4	2,243.5	36.6	2,280.1	0.0	0.0
5. Purchase of Goods and Services	548.0	794.9	(134.9)	660.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,841.2	2,100.0	150.0	2,250.0	(250.0)	(250.0)
9. Capital Purchase	530.2	0.0	0.0	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	713.3	788.0	6.1	794.1	(37.5)	(37.5)
	12,323.9	15,278.2	192.6	15,470.8	(287.5)	(287.5)

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

	\$000					
1. Established Staff	1,339.9	893.6	8.7	902.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	26.8	31.3	(1.2)	30.1	0.0	0.0
4. Maintenance and Operations	37.3	43.3	0.0	43.3	0.0	0.0
5. Purchase of Goods and Services	81.9	106.0	(8.3)	97.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	253.3	553.0	50.0	603.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	57.2	110.0	6.1	116.1	0.0	0.0
	1,796.4	1,737.2	55.3	1,792.4	0.0	0.0

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 5: RFMF Naval Division
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The Fiji Navy is responsible for maritime border control operations, and emergency response services. In order to patrol the Exclusive Economic Zone and provide search and rescue services, the Fiji Navy has five patrol vessels, which also rotate duties as the designated stand-by vessel for search and rescue and medical evacuations from the maritime areas. The Fiji Navy includes a Hydrographic Unit and the Coastal Radio Station 3DP.

The Fiji Navy is also responsible for the Fiji Maritime Search and Rescue Centre based at the Navy Headquarters at the Republic of Fiji Navy Ship (RFNS) Stanley Brown in Walu Bay, Suva. The Fiji Navy conducts joint maritime operations with other Government agencies on border control, search and rescue, humanitarian assistance and disaster relief. The Navy participates in seminars with Customs, Fisheries, and National Disaster Management Office and is involved in surveillance and search flights with the French Air Force.

The Fiji Navy training establishment at RFNS Viti at Togalevu provides basic naval induction training and junior naval promotion courses. It is also the home of the Navy Fire Fighting facility. The Navy Diving Team provides the maritime diving, salvage and explosive handling capability of the RFMF.

RFMF Naval Division is allocated a budget of **around \$15.5 million** to carry out its operations in 2015.

Government has allocated **\$2 million** to conduct extensive repair works on the RFNS Kiro, one of the Navy's five patrol boats. Known as a Life Extension Program [LEP], the work involves a complete service of the entire vessel that will ensure the Kiro is sea worthy for another 25 years.

\$250,000 has also been provided for the construction of a seawall and river wall at the Naval Training Base, RFNS Viti.

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

The Territorial Force [TF] Brigade administers the eight Territorial Infantry Battalions and Naval Reserve. The TF Brigade maintains a capability to deter, respond and react to any contingency including emergency response services during disasters, land border control operations, peacekeeping operations and ceremonial duties.

Members of the TF are mandated to undertake 14 days training each year in order to retain their status as TF. TF soldiers are also required to undergo four weeks pre-deployment training prior to deployment on a 12- month tour of Peacekeeping Operations.

The TF is allocated a budget of **\$1.8 million** to carry out its operations in 2015.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017
Head No.19 -REPUBLIC OF FIJI MILITARY FORCES						
Programme 1 - Republic of Fiji Military Forces						
ACTIVITY 9 - Force Training Group						
	\$000					
1. Established Staff	4,047.1	5,511.2	87.4	5,598.6	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	46.2	63.1	(13.0)	50.0	0.0	0.0
4. Maintenance and Operations	131.3	98.8	(0.6)	98.2	0.0	0.0
5. Purchase of Goods and Services	356.8	383.6	41.6	425.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	320.0	0.0	320.0	(170.0)	(320.0)
9. Capital Purchase	40.6	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	84.3	129.8	4.2	134.0	(25.5)	(48.0)
	4,706.4	6,506.5	119.5	6,626.0	(195.5)	(368.0)

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

	\$000					
1. Established Staff	8,288.4	8,785.8	138.0	8,923.9	0.0	0.0
2. Government Wage Earners.....	334.1	226.9	4.2	231.1	0.0	0.0
3. Travel and Communications	427.4	343.3	(14.3)	329.0	0.0	0.0
4. Maintenance and Operations	468.5	474.9	(4.9)	470.0	0.0	0.0
5. Purchase of Goods and Services	144.8	137.5	(1.3)	136.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	153.5	143.4	(3.1)	140.3	0.0	0.0
	9,816.7	10,111.9	118.6	10,230.4	0.0	0.0

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

The Force Training Group [FTG] is the official RFMF training institute responsible for developing and conducting individual and collective training for members of the Regular and Territorial Forces. The military courses range from the Basic Recruit Course to specialist tactical, administrative, and logistic induction and promotional courses up to and including Warrant Officers and Commissioned Officers or Middle Management Level.

FTG is also responsible for pre-embarkation training for all RFMF personnel deploying on peacekeeping missions in accordance with the United Nations Department of Peacekeeping Operations training guidelines.

Headquarters Force Training Group is located at the Army Training Centre [ATC] in Nasinu. The Officer Training Centre [OTC] which conducts training for Commissioned Officers and UN Military Observers is located in Vatuwaqa. A new facility, the Black Rock International Peacekeeping Centre in Votualevu Nadi has been in use since 2014 for UN pre-deployment centre.

The Force Training Group is allocated a budget of **\$6.6 million** to carry out its operations in 2015. This includes **\$320,000** for the upgrade of FTG infrastructure.

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 10: Land Force Command
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Land Force Command [LFC] is the Operational Headquarters responsible for the conduct of land and maritime operations of the RFMF, including protecting the territorial integrity and sovereignty of Fiji, support of Fiji's contribution to international peacekeeping, as well as aid to civil authorities including Emergency Response Services.

Headquarters LFC administer six units based in Fiji, and three units based overseas.

The Land Force Command is allocated a budget of **\$10.2 million** to carry out its operations in 2015.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
Head No. 20 - FIJI POLICE FORCE						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	69,091.9	89,048.6	7,025.7	96,074.3	0.0	0.0
2. Government Wage Earners.....	496.0	626.3	11.3	637.6	0.0	0.0
3. Travel and Communications	3,978.1	3,468.0	111.0	3,579.0	0.0	0.0
4. Maintenance and Operations	6,424.0	5,559.6	25.4	5,585.0	0.0	0.0
5. Purchase of Goods and Services	2,996.2	3,358.2	68.5	3,426.7	0.0	0.0
6. Operating Grants and Transfers	64.6	90.0	0.0	90.0	0.0	0.0
7. Special Expenditures	725.6	1,388.0	(68.0)	1,320.0	(30.0)	(30.0)
TOTAL OPERATING	83,776.5	103,538.7	7,173.9	110,712.6	(30.0)	(30.0)
8. Capital Construction	562.9	2,300.0	1,760.0	4,060.0	3,006.0	(160.0)
9. Capital Purchase	1,165.9	3,061.5	(421.5)	2,640.0	(410.0)	(910.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	1,728.9	5,361.5	1,338.5	6,700.0	2,596.0	(1,070.0)
13. Value Added Tax	2,300.7	2,867.5	219.8	3,087.3	380.4	(169.5)
TOTAL EXPENDITURE	87,806.1	111,767.7	8,732.2	120,499.9	2,946.4	(1,269.5)
TOTAL AID-IN-KIND	0.0	20.0	(20.0)	0.0	0.0	0.0

FIJI POLICE FORCE

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

Crimes need to be properly investigated, wrongdoers need to be quickly identified and cases need to be brought to trial with the necessary evidence.

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

That is why Government has allocated the Fiji Police Force a total budget of **\$120.5 million** in 2015, an increase of \$8.7 million over the 2014 allocation.

The increased funding in the operating budget is for the appointment of new officers to address manpower shortages in the border police; and the increased funding in the capital budget is primarily for the construction of new police posts and stations around the country.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 20 -FIJI POLICE FORCE						
Programme 1 - Fiji Police						
ACTIVITY 1 - Police Head Quarters						
	\$000					
1. Established Staff	13,753.3	18,425.9	1,215.2	19,641.1	0.0	0.0
2. Government Wage Earners.....	134.3	57.5	1.1	58.6	0.0	0.0
3. Travel and Communications	3,192.2	2,788.0	0.0	2,788.0	0.0	0.0
4. Maintenance and Operations	3,905.7	1,957.6	93.4	2,051.0	0.0	0.0
5. Purchase of Goods and Services	2,394.3	1,332.0	(641.5)	690.6	0.0	0.0
6. Operating Grants and Transfers	64.6	90.0	0.0	90.0	0.0	0.0
7. Special Expenditures	502.8	718.0	(8.0)	710.0	0.0	0.0
8. Capital Construction	562.9	2,300.0	1,760.0	4,060.0	3,006.0	(160.0)
9. Capital Purchase	1,165.9	3,061.5	(421.5)	2,640.0	(410.0)	(910.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,709.6	1,823.6	117.3	1,940.9	389.4	(160.5)
	27,385.8	32,554.3	2,116.0	34,670.2	2,985.4	(1,230.5)

Programme 1: Fiji Police
ACTIVITY 1: Police Headquarters

Police Headquarters [HQ] is responsible for the efficient management of the finances, personnel and assets of the Fiji Police Force. It also provides strategic and policy guidance, leads the implementation of Internal Institutional and Legal Reforms that align to Government's institutional reform agenda, and it works to strengthen discipline and ensure adherence to ethical standards.

A budget of **\$34.7 million** is provided for HQ operations in 2015, an increase of \$2.1 million over the 2014 Budget. The increase reflects the Extra Duty and Lodging Allowance for existing posts.

Capital Construction is increased by \$1.8 million, to **\$4.1 million**, to help fund construction of the new Valelevu Police Station (**\$2.4 million**). Valelevu has been upgraded to meet the station's expanded policing responsibilities and to serve a rapidly increasing population. Other projects are construction of the Beqa Police Post and Quarters (**\$710,000**); and renovations and extensions of police posts and stations (**\$500,000**), which includes the renovation of Nadi Police Station, the extension to the Police Special Response Unit's administration block in Nasinu and general maintenance at Lautoka Police Station. **\$500,000** has also been allocated for the upgrade of police living quarters around the country.

Government has allocated **\$300,000** to purchase a building generator for the Fiji Police Forensic Science Services. A strong forensic program helps ensure that evidence is properly collected and preserved and reduces the likelihood of wrongful convictions. Maintaining constant power will ensure the safety, security and continuity of forensic services in any time of crisis.

The sum of **\$200,000** has been provided for quality assurance systems for the Forensic Bio and DNA Lab. The objective of the project is to strengthen crime detection so that perpetrators of crimes are convicted, innocent suspects cleared, and past wrongful convictions reversed.

Government has provided **\$400,000** for communication equipment to migrate police communication systems from analogue to a full digital multiband platform. It will be an expensive exercise requiring a five-year rollout period. The upgrade will allow full network connectivity among the four police divisions and Police HQ for the first time. Phase one of the project will start in 2015. Phase two will encompass procurement of digital equipment. Deployment will begin with the urban centres and the Divisional Command Centre and will be phased in to the rural and maritime stations.

Purchase of Traffic Management Equipment, budgeted at **\$250,000**, will help make roads safer. The role of the Traffic Control Unit is to enforce highway laws and educate the public about road safety. The project involves the purchase of laser speed detectors and equipment for testing drunk drivers.

The purchase of new standard equipment is funded at **\$400,000** to ensure that all officers are properly equipped whilst performing their duties. Standard equipment is needed to protect the officers from injuries, help them make arrests and contain volatile situations.

The sum of **\$200,000** is provided for the purchase of special operational equipment to be used for disasters, civil disturbances, and search and rescue operations.

The purchase of analytical forensic chemistry equipment is funded at **\$400,000**. The objective of the project is to purchase the laboratory equipment that will provide a strong capability in toxicology analysis, trace evidence analysis and arson-case sample analysis for improved detection and conviction rates.

The procurement of key instruments will develop forensic chemistry capabilities that were previously unavailable for the Fiji Police Force. Arson-case investigation will be significantly improved with accelerant detection and identification equipment. Trace evidence analysis—i.e., paint chip, glass fragment and fibre—will be introduced. Detection of illicit drugs in biological samples will now be more certain.

The establishment of the Digital Imaging Laboratory, which is budgeted **\$80,000**, will allow the production of Crime Scene photographs using specialised photographic techniques. This will help the Police Force take advantage of technological changes that can help solve crimes. It includes the purchase of digital imaging hardware and software and a specialised camera.

The Police's current outboard engines have been written off and need to be replaced. The boats are used by officers to attend cases in outer islands, and **\$230,000** is provided to purchase new engines.

The sum of **\$180,000** is also provided to upgrade the Criminal Records Information System [CRIS]. CRIS is a vital tool that allows the Fiji Police Force to respond effectively to all operational and administrative inquiries. After the completion of the CRIS upgrade, the Criminal Records Office will be able to share information with our regional and international counterparts, including Interpol.

This Budget will also provide back pay to the Fiji Police Force that they did not receive following the latest Job Evaluation Exercise [JEE]. Funding for this is provided for in Head 50.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017
Programme 1 - Fiji Police						
ACTIVITY 2 - Crime Investigation Department						
	\$000					
1. Established Staff	3,880.7	4,690.2	372.6	5,062.8	0.0	0.0
2. Government Wage Earners	10.4	11.5	0.2	11.7	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	79.2	96.0	(5.0)	91.0	0.0	0.0
5. Purchase of Goods and Services	385.4	325.0	(3.0)	322.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	169.3	320.0	(60.0)	260.0	(30.0)	(30.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	86.5	108.2	(11.7)	96.5	(9.0)	(9.0)
	4,611.5	5,550.9	293.1	5,844.0	(39.0)	(39.0)
AID-IN-KIND	0.0	20.0	(20.0)	0.0	0.0	0.0

Programme 1: Fiji Police

ACTIVITY 2: Crime Investigation Department

The Crime Investigation Department is responsible for general crime investigations, fraud investigations, and serious crime investigations, offences against morality (sexual crimes), crimes against women and children, transnational crime, and juvenile crimes. It administers professional forensic services including pathology and biological services, crime scene investigations, and photography, and manages the Criminal Records Office. It investigates international and cross-border crimes, including in cooperation with police forces of other nations, through Transnational Crime Services, Task Forces, Crime Intelligence and the Prosecution Services. A budget of **\$5.8 million** is provided for this Activity in 2015.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
Head No. 20 - FIJI POLICE FORCE	2013	Estimate		2015	2016	2017
Programme 1 - Fiji Police		2014				
ACTIVITY 3 - National Intelligence Bureau						
				\$000		
1. Established Staff	1,336.8	2,021.0	232.5	2,253.5	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	196.8	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	247.8	153.0	5.0	158.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	53.4	150.0	0.0	150.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	79.3	45.5	0.7	46.2	0.0	0.0
	1,914.0	2,369.5	238.2	2,607.7	0.0	0.0

Programme 1 - Fiji Police
ACTIVITY 4 - Southern Division

				\$000		
1. Established Staff	10,829.5	13,756.6	882.4	14,639.0	0.0	0.0
2. Government Wage Earners	49.3	34.6	0.6	35.2	0.0	0.0
3. Travel and Communications	150.0	150.0	15.0	165.0	0.0	0.0
4. Maintenance and Operations	532.5	553.0	(11.0)	542.0	0.0	0.0
5. Purchase of Goods and Services	32.4	75.0	17.0	92.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	96.5	116.7	3.2	119.9	0.0	0.0
	11,690.2	14,685.9	907.3	15,593.2	0.0	0.0

Head 20: Fiji Police Force
Programme 1: Fiji Police
ACTIVITY 3: National Intelligence Bureau (Expenditure Account Number: 20-1-3)

The role of this Activity is to protect Fiji against the increasing global threat of terrorism. The National Intelligence Bureau is tasked to protect national security. Its Intelligence Operations are supported by Border, Interpol, Surveillance Teams and Special Intel Operations to support Police Operations.

A sum of **\$2.6 million** is provided for this Activity.

Head 20: Fiji Police Force
Programme 1: Fiji Police
ACTIVITY 4: Southern Division (Expenditure Account Number: 20-1-4)

The Southern Division of the Fiji Police Force provides policing services including Rotuma, Lau Group and Beqa Island and administers 11 Police Stations and 22 Police Posts, which are in operation 24 hours.

In line with these operations, six new posts are funded in 2015 to provide services for the Beqa Island Police Post.

A budget of **\$15.6 million** is provided for this Activity in 2015.

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned 2016	Change 2017
Head No. 20 - FIJI POLICE FORCE						
Programme 1 - Fiji Police						
ACTIVITY 5 - Eastern Division						
	\$000					
1. Established Staff	8,646.7	9,521.1	525.3	10,046.4	0.0	0.0
2. Government Wage Earners.....	24.6	47.1	0.7	47.7	0.0	0.0
3. Travel and Communications	100.0	90.0	20.0	110.0	0.0	0.0
4. Maintenance and Operations	378.4	446.0	(6.0)	440.0	0.0	0.0
5. Purchase of Goods and Services	58.5	96.0	15.0	111.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	77.5	94.8	4.4	99.2	0.0	0.0
	9,285.7	10,295.0	559.4	10,854.3	0.0	0.0

Programme 1 - Fiji Police
ACTIVITY 6 - Western Division

	\$000					
1. Established Staff	17,131.0	19,898.0	2,303.5	22,201.5	0.0	0.0
2. Government Wage Earners.....	133.2	127.7	2.3	130.1	0.0	0.0
3. Travel and Communications	155.5	155.5	14.5	170.0	0.0	0.0
4. Maintenance and Operations	703.8	738.0	(10.0)	728.0	0.0	0.0
5. Purchase of Goods and Services	65.0	127.0	10.0	137.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	136.7	153.1	2.1	155.2	0.0	0.0
	18,325.1	21,199.3	2,322.3	23,521.7	0.0	0.0

Programme 1: Fiji Police

ACTIVITY 5: Eastern Division

The Eastern Division of the Fiji Police Force provides policing services to areas including Lomaiviti Group and administers four Police Stations and 12 Police Posts. A budget of **\$10.9 million** is provided for this Activity in 2015.

Programme 1: Fiji Police

ACTIVITY 6: Western Division

The Western Division of the Fiji Police Force provides policing and administrative support services to nine Police Stations and 31 Police Posts.

The security and management of Fiji's border, administration of citizenship and facilitation of migration and control functions at the major ports and airports are important priorities for the Western Division, particularly in light of the global rise in trafficking in drugs and people, identity fraud, money laundering, prostitution and illegal immigration.

Thirty new positions, with corresponding allowances, have been created to strengthen border control. A budget of **\$23.5 million** is provided for this Activity in 2015.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 20 - FIJI POLICE FORCE						
Programme 1 - Fiji Police						
ACTIVITY 7 - Northern Division						

\$000

1. Established Staff	6,468.7	7,514.1	511.5	8,025.7	0.0	0.0
2. Government Wage Earners.....	39.3	81.6	1.5	83.1	0.0	0.0
3. Travel and Communications	94.5	94.5	20.6	115.1	0.0	0.0
4. Maintenance and Operations	327.3	348.0	(4.0)	344.0	0.0	0.0
5. Purchase of Goods and Services	37.7	100.0	(25.0)	75.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	65.0	81.4	(1.3)	80.1	0.0	0.0
	7,032.4	8,219.7	503.3	8,722.9	0.0	0.0

Programme 1 - Fiji Police
ACTIVITY 8 - Central Police District

\$000

1. Established Staff	4,255.0	6,886.5	377.3	7,263.8	0.0	0.0
2. Government Wage Earners.....	37.1	57.5	1.0	58.6	0.0	0.0
3. Travel and Communications	89.1	90.0	21.0	111.0	0.0	0.0
4. Maintenance and Operations	144.7	185.0	(7.0)	178.0	0.0	0.0
5. Purchase of Goods and Services	23.1	61.0	21.0	82.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	39.5	50.4	5.3	55.7	0.0	0.0
	4,588.6	7,330.4	418.6	7,749.1	0.0	0.0

Programme 1: Fiji Police

ACTIVITY 7: Northern Division

The Northern Division of the Fiji Police Force provides policing services for areas including Bua, Macuata, and Cakaudrove, and administers six Police Stations and ten Police Posts, which are in operation 24 hours. The islands of Cikobia and Rabi and Taveuni are included in the Northern Division's jurisdiction.

A budget of **\$8.7 million** is provided for this Activity in 2015.

Programme 1: Fiji Police

ACTIVITY 8: Central Police District
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The Central Police District has the responsibility to protect the capital city, Suva, which includes all strategic divisions of the Government and business community.

A budget of **\$7.7 million** is provided for this Activity in 2015.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 20 - FIJI POLICE FORCE						
Programme 1 - Fiji Police						
ACTIVITY 9 - Police Special Response Unit						
				\$000		
1. Established Staff	2,790.3	4,021.9	211.7	4,233.6	0.0	0.0
2. Government Wage Earners.....	67.6	80.4	1.5	81.9	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	104.8	109.0	0.0	109.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	10.1	16.4	0.0	16.4	0.0	0.0
	2,972.8	4,227.8	213.2	4,440.9	0.0	0.0

Programme 1 - Fiji Police
ACTIVITY 10 -Support Services

				\$000		
1. Established Staff	0.0	2,313.2	393.7	2,706.9	0.0	0.0
2. Government Wage Earners.....	0.0	128.2	2.4	130.6	0.0	0.0
3. Travel and Communications	0.0	100.0	20.0	120.0	0.0	0.0
4. Maintenance and Operations	0.0	974.0	(30.0)	944.0	0.0	0.0
5. Purchase of Goods and Services	0.0	1,242.2	675.0	1,917.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	200.0	0.0	200.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	377.4	99.8	477.2	0.0	0.0
	0.0	5,335.0	1,160.9	6,495.9	0.0	0.0

Programme 1: Fiji Police

ACTIVITY 9: Police Special Response Unit

The Police Special Response Unit supports general police operations through special operations, disaster/emergency management, search and rescue operations, public order management, and community policing.

A budget of **\$4.4 million** is provided for this Activity in 2015.

Programme 1: Fiji Police

ACTIVITY 10: Support Services

Corporate Support Services encompasses human resource management, administration, training and development, welfare, records, stores and stationeries, tailoring, clothing, equipment, building, maintenance and repairs, and garage and transport management. Monitoring and evaluation of programs is an on-going function of the unit.

A budget of **\$6.5 million** is provided for this Activity in 2015.

DETAILS OF EXPENDITURE

	Actual	Revised			
	2013	Estimate	Change	Estimate	Planned Change
		2014		2015	2016 2017

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

SUMMARY OF TOTAL EXPENDITURE

	\$000					
1. Established Staff	214,643.3	248,467.9	12,841.9	261,309.8	0.0	0.0
2. Government Wage Earners	2,646.9	2,426.2	67.2	2,493.4	0.0	0.0
3. Travel and Communications	1,309.8	1,298.7	42.0	1,340.7	0.0	0.0
4. Maintenance and Operations	1,995.5	1,407.4	11.5	1,419.0	0.0	0.0
5. Purchase of Goods and Services	7,380.5	9,508.2	1,073.6	10,581.8	0.0	0.0
6. Operating Grants and Transfers	43,617.3	95,717.8	2,229.8	97,947.5	0.0	0.0
7. Special Expenditures	1,757.7	1,339.0	8,270.0	9,609.0	(7,170.0)	(7,170.0)
TOTAL OPERATING	273,351.0	360,165.2	24,536.0	384,701.2	(7,170.0)	(7,170.0)
8. Capital Construction	2,050.3	3,200.0	(1,550.0)	1,650.0	0.0	0.0
9. Capital Purchase	1,009.0	880.0	80.0	960.0	(60.0)	(60.0)
10. Capital Grants and Transfers	1,659.9	4,094.8	6,412.3	10,507.1	(7,157.1)	(8,557.1)
TOTAL CAPITAL	4,719.2	8,174.8	4,942.3	13,117.1	(7,217.1)	(8,617.1)
13. Value Added Tax	1,949.1	2,638.5	1,192.8	3,831.3	(1,084.5)	(1,084.5)
TOTAL EXPENDITURE	280,019.3	370,978.5	30,671.1	401,649.6	(15,471.6)	(16,871.6)
TOTAL AID-IN-KIND	0.0	13,262.0	593.2	13,855.2	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Education is the greatest investment that a nation can make in its future. In 2014, the Ministry received one of the largest allocations of any Fijian budget to deliver the Government's introduction of free tuition for the nation's primary and secondary students. In 2015, this landmark initiative will be expanded further to provide free tuition for those children in the final year of Kindergarten at accredited pre-schools.

Government will also continue the "topper's scheme" of scholarships for the top 600 students leaving high school plus the Tertiary Loans Scheme [TELS] to provide loans to those school leavers wanting to go on to university or technical colleges.

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

The 2015 Budget for the Ministry is **\$401.6 million**, which is 8.4 per cent, or **\$30.7 million**, increase above the 2014 level.

The Ministry has a long-term target to improve the student-teacher ratio in Fiji, which will start next year with a major drive to hire more teachers: 206 teachers for secondary school and 142 teacher aides for primary school.

The Ministry will also expand its free tuition initiative to accredited pre-schools and to technical colleges approved by the Minister. It will introduce a free milk program for all Class 1 students. It will begin to reform Fiji's tertiary technical education system with the establishment of ten technical colleges. And it will focus more attention on improving teacher quality, engaging parents in education and strengthening the Curriculum taught in our schools.

In 2015, the Ministry will also reconfigure the way the grant structure works under its free tuition initiative so that it is better able to address the needs of disadvantaged schools. More flexibility will be built into the system to make it more rational and fairer for both schools and students. Rather than pay a uniform, fixed amount per student, the Ministry will have more freedom to consider the location, size and resources of each school when making the grant payment.

The Ministry's vision is captured in the "Education Sector Strategic Development Plan 2015-2017," which lays out a three-year roadmap for building on the reforms of the past few years.

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

For the first time in 2015, the Department assumes responsibility for the National Archives – the repository of the nation's archival heritage – from the former Ministry for Information.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	2014		2015	2016	2017
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	2,934.5	4,099.9	394.6	4,494.4	0.0	0.0
2. Government Wage Earners	366.6	402.1	18.4	420.5	0.0	0.0
3. Travel and Communications	319.9	175.0	10.0	185.0	0.0	0.0
4. Maintenance and Operations	1,384.9	797.0	(22.0)	775.0	0.0	0.0
5. Purchase of Goods and Services	140.7	76.1	49.2	125.3	0.0	0.0
6. Operating Grants and Transfers	18,350.8	23,352.1	(575.1)	22,777.0	0.0	0.0
7. Special Expenditures	1,327.5	565.0	125.0	690.0	(170.0)	(170.0)
8. Capital Construction	1,822.0	2,400.0	(900.0)	1,500.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,246.3	2,732.0	5,630.1	8,362.1	(6,962.1)	(8,362.1)
13. Value Added Tax	585.2	595.2	(106.9)	488.3	(25.5)	(25.5)
	28,478.3	35,194.4	4,623.3	39,817.6	(7,157.6)	(8,557.6)
AID-IN-KIND	0.0	13,262.0	593.2	13,855.2	0.0	0.0

Programme 1 - Library Services
ACTIVITY 2 - General Administration

	\$000					
1. Established Staff	351.9	416.0	7.7	423.7	0.0	0.0
2. Government Wage Earners	116.2	165.2	3.0	168.2	0.0	0.0
3. Travel and Communications	49.3	51.5	(1.0)	50.5	0.0	0.0
4. Maintenance and Operations	38.8	44.0	2.0	46.0	0.0	0.0
5. Purchase of Goods and Services	334.7	666.5	40.0	706.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	65.1	114.3	6.2	120.5	0.0	0.0
	956.0	1,457.5	57.9	1,515.4	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

The Policy and Administration section's total budget is **\$39.8 million** in 2015. In 2015, Government will continue to support a number of existing policies. It has allocated **\$20 million** for the Bus Fare Assistance Program that assists more than 111,000 children in both primary and secondary school across the country.

It will also continue to support other agencies, such as the Fiji Higher Education Commission, the Fiji Teachers Registration Authority and the National Substance Abuse Advisory Council [NSAAC]. NSAAC is allocated **\$700,000** to employ voluntary workers to help spread the program to more schools and communities across Fiji.

Government has allocated **\$9.8 million** for an extensive capital work program in 2015 that will fund the construction, upgrade and maintenance of schools around the country. **\$1.5 million** is to continue with the upgrade and rehabilitation of the 14 Government schools and four institutional quarters, which are in dilapidated condition. **\$423,500** is for the preservation and maintenance of three schools on heritage sites in Levuka: Marist Convent, Delana Methodist Primary and St Johns College. Work at a fourth, Levuka Public School, was completed in 2014. **\$700,000** is allocated for the extension of St Francis College and Ratu Lalabalavu Memorial School, which supports Government's mission to increase access to secondary school in rural and maritime areas. Similarly, **\$2.7 million** is allocated for the construction of the new Bau Central College, **\$1.3 million** is allocated for the new Ono-i-Lau secondary school and **\$350,000** for the preparatory works for Nakorotubu Secondary School. Furthermore, funding is provided for the relocation of Sigatoka Methodist High School to Kulukulu following a fire last September that destroyed 13 classrooms, a multipurpose hall and the teachers' quarters. Government has allocated **\$2 million** for the first phase of this project.

This work program also includes primary schools, which are a central part of Government's holistic approach to the education, from children's earliest years through university. **\$842,482** is for the construction of a new Vatubalavu Infant School in Nadroga and **\$118,333** is for the completion of Nailou Infant School in Cakaudrove.

Work will also be completed on the Infant School Projects that started in 2012 with the aim of attaching kindergartens to primary schools that already have boarding for Years 1 to 3. Two schools have been completed – Navotua Infant School in Lautoka and Ratu Peni School in Bua – and four more schools are expected to be completed by the end of this year or early next year: Nailou Infant School in Cakaudrove, Kavula Infant School in Bua and Wainunu Infant School are underway and expected to be completed by end of 2014.

Programme 1: Library Services

ACTIVITY 2: General Administration

Libraries are important not only because they strengthen a school's curriculum, but also because they promote literacy and a love of reading. The Ministry's Library Services Unit helps schools improve and expand their library services. A budget of **\$1.5 million** is provided to the Unit in the 2015 Budget, which is an increase of \$57,900 over the 2014 allocation. This additional funding will help the Unit assist with the literacy programs that the Ministry will launch next year.

\$50,000 is provided for improvement works at school libraries and also to conduct literacy empowerment programs in schools and communities around the country. Of this, **\$30,000** is allocated for organization of 'National Library Week' and two new events: Fiji World Book Day and International Literacy Day.

DETAILS OF EXPENDITURE

	Actual	Revised				
	2013	Estimate	Change	Estimate	Planned	Change
		2014		2015	2016	2017
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 2 - Primary Education						
ACTIVITY 1- General Administration						
				\$000		
1. Established Staff	3,167.2	3,626.2	339.4	3,965.6	0.0	0.0
2. Government Wage Earners	125.3	97.8	1.6	99.4	0.0	0.0
3. Travel and Communications	118.8	104.0	0.0	104.0	0.0	0.0
4. Maintenance and Operations	94.2	72.9	(0.5)	72.4	0.0	0.0
5. Purchase of Goods and Services	308.7	20.5	3,639.5	3,660.0	0.0	0.0
6. Operating Grants and Transfers	10,625.5	37,280.5	2,419.5	39,700.0	0.0	0.0
7. Special Expenditures	67.2	0.0	0.0	0.0	0.0	0.0
8. Capital Construction.....	0.0	400.0	(250.0)	150.0	0.0	0.0
9. Capital Purchase.....	123.2	880.0	0.0	880.0	(30.0)	(30.0)
10. Capital Grants and Transfers	133.8	150.0	0.0	150.0	0.0	0.0
13. Value Added Tax	79.8	221.6	508.4	730.0	(4.5)	(4.5)
	14,843.7	42,853.5	6,657.9	49,511.4	(34.5)	(34.5)

Programme 2 - Primary Education
ACTIVITY 2 - Government Primary Schools

				\$000		
1. Established Staff	814.6	986.9	43.2	1,030.1	0.0	0.0
2. Government Wage Earners	95.0	70.7	1.3	72.0	0.0	0.0
3. Travel and Communications	2.2	3.1	(0.1)	3.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	6.0	10.0	0.0	10.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.4	2.0	0.0	2.0	0.0	0.0
	919.1	1,072.8	44.4	1,117.2	0.0	0.0

Programme 2: Primary Education

ACTIVITY 1: General Administration

The primary years are critical for a child's development. Not only do primary schools teach students the basics of math and reading, they also lay the foundation for physical, emotional and moral development. The General Administration supports the Primary Education Department, which looks after Fiji's 739 primary schools and manages a number of important programs.

The General Administration is provided with **\$49.5 million**, an increase of \$6.7 million above the 2014 level. **\$35 million** of this will go towards Government's free tuition initiative for primary school, Year 1 to Year 8. Government has allocated an additional \$1 million to this program to cater for the nationwide rise in enrollment in 2014, from 134,748 to 138,521. And **\$1.4 million** will go towards Government's new initiative to extend the free tuition program to pre-school. From Term 2 of 2015, free education will now be available one year before admission to primary school at recognized and accredited pre-schools.

Another new initiative in 2015 is the Free Milk Program, which is funded with an allocation of **\$3.5 million**. Starting Term 1 of 2015, Government will provide 250ml of free milk to all students enrolled in Year 1 to promote good health and nutrition.

Government's "One Laptop Per Child" program has been re-named the "One Learning Device Per Child" program to reflect recent changes in technology. Digital literacy is an essential part of education in the 21st century and so this program will continue in 2015 with a budget of **\$800,000**. Since its inception in 2013, the program has allowed the Ministry to purchase more than 2,000 learning devices for students at 71 schools around Fiji.

The Ministry also recognizes the urgent need for water tanks at primary schools to provide a reliable source of clean water. That is why it is launching a multi-year project to purchase and install water tanks for all schools that require them. In 2015, Government has allocated **\$80,000** to this initiative, which will allow the Ministry to assist 94 schools across the country. An additional \$50,000 will be budgeted in 2016 to continue this work.

Programme 2: Primary Education

ACTIVITY 2: Government Primary Schools

\$1.1 million is provided to fund the operations of the two Government Primary Schools: Delainamasi Primary School and Natabua Primary School.

Government is committed to improving the student-teacher ratio for primary schools. To support this, Government has allocated \$25,000 to the Ministry to hire one teacher aide per school, to assist the 43 existing teachers.

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned Change 2016 2017	
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						

Programme 2 - Primary Education

ACTIVITY 3 - Non-Government Primary Schools

	\$000					
1. Established Staff	100,601.0	118,358.0	3,934.9	122,292.9	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	320.3	470.0	0.0	470.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	532.3	700.0	0.0	700.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	300.0	300.0	50.0	50.0
13. Value Added Tax	30.6	70.5	0.0	70.5	0.0	0.0
	101,484.1	119,598.5	4,234.9	123,833.4	50.0	50.0

Programme 2 - Primary Education

ACTIVITY 4 - Special Education

	\$000					
1. Established Staff	1,844.3	2,166.1	39.0	2,205.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.4	1.9	(0.7)	1.2	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	3.7	8.0	0.0	8.0	0.0	0.0
6. Operating Grants and Transfers	555.3	550.0	0.0	550.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.5	1.5	(0.1)	1.4	0.0	0.0
	2,405.1	2,727.5	38.2	2,765.7	0.0	0.0

Programme 2: Primary Education

ACTIVITY 3: Non-Government Primary Schools

The Non-Government Primary School activity is provided with the largest allocation in the education portfolio at **\$123.8 million**. This funding pays the salaries of 5,327 teachers at the 730 non-Government primary schools in Fiji.

In a major new initiative, Government is providing **\$1.8 million** to the Ministry to hire an additional 140 teacher aides in 47 non-Government primary schools most in need of more teachers. This is in addition to the two teacher aides who will be hired for Government schools. These new graduates will serve a one-year probationary period before being offered permanent positions. At the same time, Government will review the existing entry standards for teacher education courses to ensure that graduates are properly qualified to become educators.

A budget of **\$400,000** has also been allocated to pay for the meal costs of 4,070 primary school boarder's at remote rural schools. This is supplemented with the contribution of root crops and vegetables by the students' parents.

Further funding of **\$300,000** is provided to renovate 17 non-Government primary schools nationwide, in particular those in rural and maritime areas with low student numbers.

Programme 2: Primary Education

ACTIVITY 4: Special Education

Fiji's new educational system is designed to ensure that no child is left behind, including children with special needs. In 2015, Government has allocated **\$2.7 million** for special education. This includes the operating costs of the 17 primary special schools and 2 vocational special schools in Fiji. This funding will also allow the Ministry to support the special needs children who are currently enrolled in 35 mainstream schools in Fiji. In 2016, the Ministry will focus on making more schools disability friendly.

The Ministry supports a Special Education Unit that conducts workshops for special education teachers. Government also provides In-Service training for special education teachers.

This allocation also includes a **\$550,000** grant for intellectually handicap schools.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 3 - Secondary Education						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	2,437.5	632.8	3.6	636.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	21.0	8.0	0.0	8.0	0.0	0.0
4. Maintenance and Operations	15.5	6.8	0.0	6.8	0.0	0.0
5. Purchase of Goods and Services	2.0	2.0	0.0	2.0	0.0	0.0
6. Operating Grants and Transfers	11,433.3	31,713.4	(80.0)	31,633.4	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	400.0	(400.0)	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	80.0	80.0	(30.0)	(30.0)
10. Capital Grants and Transfers	0.0	0.0	250.0	250.0	150.0	150.0
13. Value Added Tax	2.5	62.5	(48.0)	14.5	(4.5)	(4.5)
	13,911.8	32,825.6	(194.4)	32,631.1	115.5	115.5

Programme 3 - Secondary Education
ACTIVITY 2 - Government Secondary Schools

				\$000		
1. Established Staff	12,419.1	13,761.9	329.2	14,091.1	0.0	0.0
2. Government Wage Earners	1,529.1	1,438.8	25.7	1,464.5	0.0	0.0
3. Travel and Communications	132.0	144.0	0.0	144.0	0.0	0.0
4. Maintenance and Operations	299.4	304.0	0.0	304.0	0.0	0.0
5. Purchase of Goods and Services	1,757.9	1,845.0	(45.0)	1,800.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	321.2	344.0	(6.8)	337.2	0.0	0.0
	16,458.6	17,837.7	303.1	18,140.9	0.0	0.0

Programme 3: Secondary Education
ACTIVITY 1: General Administration

Secondary school is when children begin to develop as young adults with specific interests and skill sets. Completion of secondary education is important for most jobs and with Government's free tuition program there is no reason why any student should drop out before completing their courses. The General Administration allocation supports the Secondary Education Department, which looks after Fiji's 178 secondary schools (including 7 private secondary schools) and manages a number of programs.

Government will continue to support tuition free education for secondary school students, Year 9 to Year 13. In 2014, as a result of this initiative, secondary school rolls increased by more than 2,100. That's why Government has allocated an additional \$1.2 million, bringing the total funding for the program in 2015 to **\$31.4 million**. Government will continue to subsidize boarding fees for secondary school students whose parents earn less than \$6,500 a year. **\$200,000** has been allocated to ease the burden on parents and improve access to education.

The Ministry is also launching a three-year program worth \$550,000 to improve the boarding facilities at non-Government schools in Fiji. For 2015, the program will begin with an allocation of **\$250,000** to renovate five boarding facilities that will be determined by the Ministry.

Similar to its program for primary schools (see Head 21), Government will purchase and install water tanks for secondary schools over the course of the next three years. The total project cost is \$180,000 of which **\$80,000** is allocated in 2015 to assist 36 schools.

Programme 3: Secondary Education
ACTIVITY 2: Government Secondary Schools

\$18.1 million is provided for this Activity. This includes funds for the operations of the 12 Government secondary schools in Fiji. The largest portion of this is for the salaries of 563 teachers.

Government has also budgeted for additional teachers for Suva Grammar School, Queen Victoria School and Natabua High School.

This allocation includes **\$1.5 million** for food and supplies for Government's nine boarding schools and **\$300,000** for minor works at these schools.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				

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

Programme 3 - Secondary Education

ACTIVITY 3 - Non-Government Secondary Schools

\$000

1. Established Staff	86,843.7	98,764.9	7,017.5	105,782.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	248.3	235.0	35.0	270.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	219.3	640.0	(400.0)	240.0	0.0	0.0
7. Special Expenditures	39.6	100.0	0.0	100.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	700.0	0.0	700.0	0.0	0.0
13. Value Added Tax	34.4	50.3	5.2	55.5	0.0	0.0
	87,385.3	100,490.2	6,657.7	107,147.9	0.0	0.0

Programme 4 - Curriculum Development

ACTIVITY 1 - General Administration

\$000

1. Established Staff	1,087.2	1,766.5	346.5	2,113.1	0.0	0.0
2. Government Wage Earners	107.1	33.2	0.6	33.8	0.0	0.0
3. Travel and Communications	21.5	24.5	0.0	24.5	0.0	0.0
4. Maintenance and Operations	6.1	12.0	0.0	12.0	0.0	0.0
5. Purchase of Goods and Services	799.7	1,430.0	0.0	1,430.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	228.3	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	149.3	220.0	0.0	220.0	0.0	0.0
	2,399.3	3,486.2	347.1	3,833.4	0.0	0.0

Programme 3: Secondary Education

ACTIVITY 3: Non-Government Secondary Schools

There are a total of 159 non-Government secondary schools in Fiji that are supported by Government. In 2015, Government is providing funding of **\$107.1 million**, mostly for the salaries and allowances of 3,647 teachers.

It also includes the cost of hiring 203 teachers for 58 schools across the country that are in great need of extra staff. This investment will lead to a significant boost in the quality of education at these schools.

The Ministry will continue to support the running costs of non-Government boarding schools with an allocation of **\$240,000**.

In addition, funding of **\$1.3 million** will be provided to improve the quality of boarding facilities in rural and maritime schools over the next 3 years, from 2015 to 2017. To start, a budget of **\$700,000** is provided in 2015 for the improvement of five secondary boarding schools that will be identified by the Ministry.

Programme 4: Curriculum Development
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ACTIVITY 1: General Administration

Government is committed to developing a national curriculum that teaches students the skills they need to succeed in the modern world. The courses taught in schools need to be responsive to the requirements and expectations of tertiary institutions and potential employers, both at home and abroad. Students need to be given a foundation that sets them up for success in whatever path they choose to take.

To do this, Government is strengthening the Curriculum Development Unit. In 2015, **\$3.8 million** is allocated to support the operations of the Unit, which will allow it to hire an additional eight Senior Education Officers at a cost of **\$285,288**. These new positions will bolster the ranks of the Unit and significantly increase its ability to develop courses in a broad range of topics.

An allocation of **\$550,000** will allow the Ministry to continue to support the New Assessment Framework, which ensures that textbooks are developed for all grades that take into account important and relevant issues like climate change and non-communicable disease.

In addition, funding of **\$600,000** is provided for the implementation of the National Curriculum Framework, which sets guidelines for education providers that establish quality and consistent educational standards in Fiji.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				

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

Programme 4 - Curriculum Development

ACTIVITY 2 - Careers Services

	\$000					
1. Established Staff	2.8	35.1	0.6	35.7	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	3.8	5.5	0.0	5.5	0.0	0.0
4. Maintenance and Operations	1.0	1.6	0.0	1.6	0.0	0.0
5. Purchase of Goods and Services	13.7	15.0	35.0	50.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.0	3.3	5.3	8.6	0.0	0.0
	22.3	60.5	40.9	101.4	0.0	0.0

Programme 4 - Curriculum Development

ACTIVITY 3 - Education Resources Centre

	\$000					
1. Established Staff	120.8	136.1	146.8	283.0	0.0	0.0
2. Government Wage Earners.....	143.2	127.2	2.3	129.5	0.0	0.0
3. Travel and Communications	0.6	0.8	0.0	0.8	0.0	0.0
4. Maintenance and Operations	2.0	4.3	0.0	4.3	0.0	0.0
5. Purchase of Goods and Services	594.2	740.0	0.0	740.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	111.6	111.8	0.0	111.8	0.0	0.0
	972.4	1,120.2	149.2	1,269.4	0.0	0.0

Programme 4: Curriculum Development
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ACTIVITY 2: Careers Services

The Careers Development Section works with schools to offer students career guidance and advice about what step to take after graduation. This involves working with teachers to ensure that they are aware of current opportunities in the job market as well as the human resource needs of our nation.

\$101,400 is allocated for this section in 2015, which is an increase of \$40,900 from the 2014 level. The additional funding will allow the section to produce and publish up-to-date material about work and careers.

Programme 4: Curriculum Development
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ACTIVITY 3: Education Resources Centre

The Education Resource Centre is responsible for printing, binding and distributing new course descriptions and texts books.

The Centre has received an increase of **\$149,200** in the 2015 Budget to allow it to hire two new staff members, whom it will need to handle a workload that is expected to increase in the coming year.

The total funding for the Activity is **\$1.2 million**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						

Programme 4 - Curriculum Development
ACTIVITY 4 - School Broadcast Unit

	\$000					
1. Established Staff	138.9	155.9	2.9	158.7	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.9	2.5	0.0	2.5	0.0	0.0
4. Maintenance and Operations	2.4	3.0	0.0	3.0	0.0	0.0
5. Purchase of Goods and Services	45.8	47.0	(7.0)	40.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	4.6	7.9	(1.1)	6.8	0.0	0.0
	192.5	216.3	(5.2)	211.0	0.0	0.0

Programme 5 - Tertiary Technical Education
ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	338.3	678.3	196.2	874.5	0.0	0.0
2. Government Wage Earners	29.7	10.9	12.9	23.7	0.0	0.0
3. Travel and Communications	15.3	17.0	(1.0)	16.0	0.0	0.0
4. Maintenance and Operations	1.8	4.0	0.0	4.0	0.0	0.0
5. Purchase of Goods and Services	1,691.7	3,240.1	(2,790.1)	450.0	0.0	0.0
6. Operating Grants and Transfers	955.4	180.0	1,070.5	1,250.5	0.0	0.0
7. Special Expenditures	0.0	0.0	8,000.0	8,000.0	(7,000.0)	(7,000.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	221.7	489.2	781.3	1,270.5	(1,050.0)	(1,050.0)
	3,253.9	4,619.4	7,269.8	11,889.2	(8,050.0)	(8,050.0)

Programme 4: Curriculum Development
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ACTIVITY 4: School Broadcast Unit
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In partnership with the FBC, the School Broadcast Unit produces three educational programs for broadcast nationwide, five days a week on Radio 1. One of the programs – “Teachers World” – is targeted at providing continuing education for primary school teachers. The other two are designed for primary school students as a supplement to their regular courses. “The World We Live In” is for Years 4 to 6 and “The World Around Us” is for Years 7 to 8. At the moment, they are news programs for children, but the Ministry hopes to also use this platform for more literacy and numeracy programs in 2015. Funding of **\$211,000** is provided for this Activity.

Programme 5: Technology and Employment Skills Training

ACTIVITY 1: General Administration

Government is firmly committed to improving the quality of technical education in Fiji and to promoting it as an attractive alternative to university study. The trades can offer highly-paid and rewarding careers, particularly in light of the current shortage of tradesmen, and so Government is making a big push to develop a system of technical skills training that meets the needs of Fiji’s young people as well as the needs of the nation.

The Technology and Employment Skills Training Section is responsible for guiding this reform over the course of the next three years and has been allocated **\$11.9 million** in 2015.

Recognising the critical role that the skilled trades play in national development, the skills mismatch in the labour market, and the increase in demand for tradesmen in various fields, Government has decided to establish ten Technical Colleges around the country in 2016. This new initiative has received an allocation of **\$7 million** to begin work in 2015. The Ministry will consult with representatives from the different industries to develop Certificate I and II courses in designated areas of national need.

In addition to this, funding of **\$1 million** is provided for trade qualification training for adults who want to learn a skilled trade in order to start a new career that can better support them and their families. This will be in the form of short two to three month courses in designated areas.

As part of its expansion of the free education initiative, a new allocation of **\$1.25 million** is also provided to cover the full cost of fees for Technical and Vocational Education and Training [TVET] for 2,050 secondary students. Each recipient will receive a payment of \$610, which is similar what Year 13 students receive for regular tuition.

The Ministry will hire additional five new staff to help support these new initiatives.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				

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

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

	\$000					
1. Established Staff	392.5	988.0	5.3	993.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	10.0	4.7	0.0	4.7	0.0	0.0
4. Maintenance and Operations	7.6	5.5	0.0	5.5	0.0	0.0
5. Purchase of Goods and Services	2.5	10.0	20.0	30.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	100.0	100.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.8	3.0	18.0	21.0	0.0	0.0
	414.4	1,011.2	143.3	1,154.5	0.0	0.0

Programme 7 - Asset Monitoring Unit**ACTIVITY 1 - General Administration**

	\$000					
1. Established Staff	76.6	273.7	5.1	278.7	0.0	0.0
2. Government Wage Earners	31.6	22.2	0.4	22.6	0.0	0.0
3. Travel and Communications	4.1	5.4	0.0	5.4	0.0	0.0
4. Maintenance and Operations	2.9	3.0	15.5	18.5	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.7	1.3	2.3	3.6	0.0	0.0
	115.9	305.6	23.3	328.8	0.0	0.0

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

The Research, Development and Training Section is responsible for developing new policies and initiatives that build on past reforms to continue to increase the quality of education and improve access to it.

Under this Activity, Government is supporting the establishment of a new National Research Council – with a budget of **\$100,000** – to carry out the following roles: developing research and development [R&D] policies and programs for the Fijian Government; helping academics write research proposals and attract grant funding; administering a R&D fund for the Fijian Government; coordinating the research needs of the various Government Ministries; identifying areas of national interest that require specialised research; and forming partnerships with national, regional international partners.

The total funding for this Activity is **\$1 million**.

Programme 7: Asset Monitoring Unit

ACTIVITY 1: General Administration

The Asset Monitoring Unit manages all school construction and renovation projects. It is responsible for ensuring that the projects are well planned and properly executed and that they produce results that meet the needs of the schools and lead to a better experience for students.

Government will therefore ensure that the Department of Education has the capacity and resources to implement the \$13.1 million worth of infrastructure projects budgeted in 2015. For this reason, **\$328,800** is provided to ensure effective operation of this Unit.

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned 2016	Change 2017
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 8 - Examinations						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	446.7	619.7	11.4	631.1	0.0	0.0
2. Government Wage Earners	63.2	21.5	0.4	21.9	0.0	0.0
3. Travel and Communications	11.1	13.8	0.3	14.1	0.0	0.0
4. Maintenance and Operations	22.7	23.9	9.6	33.5	0.0	0.0
5. Purchase of Goods and Services	1,502.7	1,210.0	103.0	1,313.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	139.8	187.2	16.9	204.1	0.0	0.0
	2,186.4	2,076.2	141.6	2,217.7	0.0	0.0

Programme 9 - Policy and Administration**ACTIVITY 1 - Heritage and Arts**

	\$000					
1. Established Staff	358.8	375.0	6.5	381.4	0.0	0.0
2. Government Wage Earners	17.9	11.3	0.2	11.4	0.0	0.0
3. Travel and Communications	23.7	24.5	0.0	24.5	0.0	0.0
4. Maintenance and Operations	23.9	25.3	0.0	25.3	0.0	0.0
5. Purchase of Goods and Services	37.9	43.0	29.0	72.0	0.0	0.0
6. Operating Grants and Transfers	943.9	1,300.0	(205.1)	1,094.9	0.0	0.0
7. Special Expenditures	323.4	674.0	45.0	719.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	279.8	512.8	232.2	745.0	(395.0)	(395.0)
13. Value Added Tax	31.7	115.0	11.1	126.1	0.0	0.0
	2,041.0	3,080.9	118.8	3,199.7	(395.0)	(395.0)

Programme 8: Examinations

ACTIVITY 1: General Administration

The Examination Unit ensures that there is a thorough, efficient and relevant method of assessing student performance across Fiji's many schools. At the moment, national standardized exams are conducted for Years 12 and 13 only. Next year, national exams will be introduced for primary schools as well as Year 10 in secondary school to be able to better monitor students' progress over the course of their education.

In 2015, Government has allocated **\$2.2 million** – an increase of \$141,600 over 2014 – to cater for the higher numbers of students sitting Year 12 and Year 13 examinations, and for the new primary school examinations.

Programme 9: Policy and Administration

ACTIVITY 1: Heritage and Arts

The Department of Heritage and Arts is charged with enhancing the Government's efforts to safeguard Fiji's rich cultural and natural heritage. It is also responsible for policies and programs that promote cultural diversity and mutual understanding.

The Fiji Arts Council, the Fiji Museum and the National Trust of Fiji are supported under this activity with a grant of **\$830,000**. The Boards of these organisations will be joined together into a single Board to attract a full membership of individuals who are able to devote quality time.

A new allocation of **\$30,000** is provided for the creation of the "Fiji Intangible Cultural and Tourism Framework," which is a new initiative that will seek to use Fijian culture as a tool to promote Fiji internationally.

Furthermore, funding of **\$100,000** is provided for the "Cultural Industries" project that promotes local goods and services that have a cultural aspect to them. This is an income-generating initiative aimed at improving livelihoods, especially in Fiji's rural areas.

Government is also committed to restoring and preserving important heritage sites for present and future generations. In 2015, it has made allocations that will hasten work on two important projects. **\$100,000** is allocated for the completion of the Momi Battery Historic Park Visitor Information Centre, which will significantly boost the tourism potential of this historic site. Government will also continue its support for the renovation and maintenance works at the Fiji Museum with funding totalling \$1 million over the next three years – **\$350,000** is allocated for 2015.

Following Levuka Town being listed as a World Heritage Site in 2013, Government has partnered with a number of other stakeholders to make the restoration and preservation of Levuka Town a top priority. This work is guided by the Levuka Heritage Management Plan, which includes the beautification and upgrade of the deed of cession site, the establishment of a new heritage park and the reconstruction of Governors Jetty. Funding of **\$295,000** is provided to support this work.

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned 2016	Change 2017
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 9 - National Archives of Fiji						
ACTIVITY 2 - General Administration						
	\$000					
1. Established Staff	266.9	626.8	11.6	638.4	0.0	0.0
2. Government Wage Earners	22.0	25.4	0.4	25.8	0.0	0.0
3. Travel and Communications	6.8	7.5	(0.5)	7.0	0.0	0.0
4. Maintenance and Operations	92.2	100.1	7.0	107.1	0.0	0.0
5. Purchase of Goods and Services	138.6	145.0	0.0	145.0	0.0	0.0
6. Operating Grants and Transfers	1.5	1.7	0.0	1.7	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	885.8	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	165.5	37.9	1.0	38.9	0.0	0.0
	1,579.2	944.4	19.5	963.9	0.0	0.0

Programme 9: National Archives of Fiji

ACTIVITY 2: General Administration

The National Archives Department – more commonly known as the National Archives of Fiji – has moved from the former Ministry of Information to the Ministry of Education, Heritage and Arts. The Department is responsible for the appraisal, acquisition, safe custody and proper maintenance of Fiji’s public records. It makes them available to Government Offices and the public for reference and research purposes. The National Archives of Fiji is the official repository for the permanent records of the Government of Fiji and of materials printed and published in Fiji.

Housed within the National Archives is the Sir Alport Barker Memorial Library. This is Fiji’s Legal Deposit Library that receives all materials printed and published in Fiji under the Legal Deposit Act. It is tasked with acquiring and arranging all materials published in Fiji, for the knowledge and education of the Fijian people.

A total funding of **\$963,900** is provided for this Activity for the operation of the Department.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				

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

SUMMARY OF TOTAL EXPENDITURE

\$000

1. Established Staff	79,140.8	97,306.3	13,708.7	111,015.0	8,817.8	17,635.6
2. Government Wage Earners	12,978.9	12,463.5	(465.5)	11,997.9	(10.7)	(10.7)
3. Travel and Communications	3,726.3	3,938.0	677.4	4,615.4	0.0	0.0
4. Maintenance and Operations	12,059.6	12,461.5	527.8	12,989.3	(105.0)	(105.0)
5. Purchase of Goods and Services	31,805.9	33,929.3	10,657.4	44,586.7	(200.0)	(200.0)
6. Operating Grants and Transfers	738.0	872.0	135.5	1,007.5	0.0	0.0
7. Special Expenditures	8,723.6	10,721.0	712.8	11,433.8	(4,903.8)	(5,653.8)
TOTAL OPERATING	149,173.1	171,691.5	25,954.1	197,645.6	3,598.4	11,666.2
8. Capital Construction	6,873.1	29,940.0	16,202.9	46,142.9	2,540.7	(25,122.9)
9. Capital Purchase	7,665.4	6,925.0	625.0	7,550.0	(1,420.0)	(2,450.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	14,538.4	36,865.0	16,827.9	53,692.9	1,120.7	(27,572.9)
13. Value Added Tax	6,754.5	13,920.0	4,479.7	18,399.7	(613.3)	(5,029.8)
TOTAL EXPENDITURE	170,466.1	222,476.5	47,261.7	269,738.2	4,105.7	(20,936.5)
TOTAL AID-IN-KIND	0.0	22,221.4	(10,201.6)	12,019.9	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Government believes that all Fijians should have access to adequate health care services, including those Fijians living in rural areas. To that end, the Ministry of Health and Medical Services is responsible for providing the people of Fiji with health care that is of the standard appropriate for a nation of our size and means.

Even the developed countries are experiencing intense pressure on their health systems and a rising demand for services. Fiji may not be able to expect the same standard of advanced care as some of our bigger and richer neighbours. But the Fijian people are entitled to the most up-to-date and capable care possible and to facilities that are accessible, well equipped and professionally administered.

Just as importantly, they are entitled to expect a proper level of service from adequately trained medical personnel and an attitude of care and concern at what is sometimes one of the most stressful periods of their lives.

Government is committed to tackling the major issues in the health system and has launched a major reform program aimed at hiring hundreds of extra doctors, nurses and ancillary workers; opening new hospitals and renovating existing ones; and fanning out into rural areas with a series of clinics and nursing stations to bring basic health services to many thousands of Fijians closer to where they live.

The Ministry's priorities will be to reduce the burden of non-communicable diseases and the spread of communicable diseases; improving health for families and children and reducing illness and mortality among mothers, children and adolescents; improving mental health; and improving environmental health through safe water and sanitation.

Government has allocated **\$269.7 million** to the Ministry to provide support for this program in 2015. This is an increase of 23.3 per cent, or **\$47.3 million**, over the 2014 Budget level, and represents one of Government's largest expenditures in this Budget, which is a measure of the importance Government has assigned to improving Fiji's health services.

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

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	2,706.5	3,276.8	942.2	4,218.9	0.0	0.0
2. Government Wage Earners	399.3	378.9	19.3	398.2	0.0	0.0
3. Travel and Communications	1,952.2	2,164.6	491.4	2,656.0	0.0	0.0
4. Maintenance and Operations	1,621.5	1,721.7	36.8	1,758.5	0.0	0.0
5. Purchase of Goods and Services	3,288.2	2,629.6	267.0	2,896.6	0.0	0.0
6. Operating Grants and Transfers.....	337.9	445.5	132.0	577.5	0.0	0.0
7. Special Expenditures	7,519.1	9,375.1	638.7	10,013.8	(4,903.8)	(5,653.8)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	278.5	300.0	(300.0)	0.0	300.0	300.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,544.0	1,661.4	239.3	1,900.7	(690.6)	(803.1)
	19,647.2	21,953.6	2,466.6	24,420.2	(5,294.4)	(6,156.9)
AID-IN-KIND	0.0	22,221.4	(10,201.6)	12,019.9	0.0	0.0

Programme 1 - Policy and Administration**ACTIVITY 2 - Research**

	\$000					
1. Established Staff	246.4	264.0	4.9	268.9	0.0	0.0
2. Government Wage Earners	102.9	146.0	2.6	148.7	0.0	0.0
3. Travel and Communications	8.9	10.9	0.0	10.9	0.0	0.0
4. Maintenance and Operations	39.9	41.0	0.0	41.0	0.0	0.0
5. Purchase of Goods and Services	75.6	76.0	0.0	76.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	51.4	60.0	0.0	60.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	20.9	28.2	0.0	28.2	0.0	0.0
	546.0	626.1	7.5	633.6	0.0	0.0

Programme 1 – Policy and Administration
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Activity 1 – General Administration
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The Policy and Administration Section's total budget is **\$24.4 million**, an increase of 12.5 per cent, or \$2.7 million, over the 2014 Budget level. The increase is targeted at improving health service delivery in all hospitals and sub-divisional hospitals nationwide.

Overseas Visiting Medical Teams provide specialised medical services and training to our local medical practitioners. An increase of **\$500,000** is provided to address the demand for these specialised services.

In addition, **\$1.3 million** is provided for Expenses of overseas and medical consultation to cater for the increasing number of patients needing overseas referrals for special treatment that Fiji cannot provide, such as cancer and cardiac referrals.

\$1.48 million is provided for the charter of aircrafts to meet the high demand for medical evacuation of high-risk patients from locations mainly in the rural and maritime areas.

\$300,000 is budgeted to improve the Ministry's Health Information System and Infrastructure in order to strengthen the surveillance and response to communicable diseases. This will help the Ministry identify the most at-risk areas and undertake any necessary interventions before the outbreak of any disease.

A provision of **\$1 million** is allocated for In-Service Training to build capacity of health service employees.

The Ministry also partners with and provides grant support to some Non-Profit Organisations that complement the delivery of health services in Fiji. These organisations are Channel Home of Compassion, Father-Law Home, Reproduction and Family Health Association and St John Association. Furthermore, the Ministry also partners with Donor Partners such as UNFPA, UNICEF, Global Fund, DFAT, NZAID, JICA, Taiwan and WHO, which provide budget and technical support totaling **\$16.7 million** to improve the health sector in Fiji.

Programme 1 – Policy and Administration
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ACTIVITY 2 - Research

A sum of **\$633,600** is provided for the Research Unit of the Ministry. Its main objective is to help improve the delivery of health services by strengthening the capacity, production and use of Health Research (including system research and operational research). One of the milestone initiatives by the Research Unit and Research Department of the College of Medicine, Nursing and Health Sciences, FNU, is the development of the Fiji Online Health Research Portal, which will provide a platform for an integrated online research management system for all health research in Fiji. This online portal has been made possible through technical support from the World Health Organisation [WHO]. The portal aims to improve accountability, efficiency and quality of health research conducted in Fiji through transparency and streamlining of the ethics review process. The Unit also collaborates with stakeholders to promote health research knowledge and skills in the country.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Changes	
	2013	2014		2015	2016	2017
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 2 - Health Services						
ACTIVITY 1 - Urban Hospitals						
	\$000					
1. Established Staff	46,454.4	59,186.9	6,815.8	66,002.8	4,205.9	8,411.8
2. Government Wage Earners	7,339.7	7,322.3	(257.2)	7,065.1	(43.6)	(43.6)
3. Travel and Communications	864.5	875.0	0.0	875.0	0.0	0.0
4. Maintenance and Operations	4,684.4	4,822.0	0.0	4,822.0	0.0	0.0
5. Purchase of Goods and Services	3,993.2	4,176.0	469.0	4,645.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	98.4	100.0	0.0	100.0	0.0	0.0
8. Capital Construction	4,396.5	16,790.0	(4,280.0)	12,510.0	(2,510.0)	490.0
9. Capital Purchase	1,137.0	400.0	(100.0)	300.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,501.6	4,074.5	(586.7)	3,487.8	(376.5)	73.5
	70,469.7	97,746.7	2,061.0	99,807.6	1,275.8	8,931.6

Programme 2 - Health Services
ACTIVITY 1 - Urban Hospital

A budget of **\$99.8 million** is provided under this activity, which focuses on the three main urban Hospitals (CWMH, Lautoka and Labasa) and two Specialized Hospitals (Tamavua Twomey Hospital and St. Giles Hospital). The largest component of the budget – around 66 per cent, or **\$73.2 million** – is for wages and salaries for health workers; 13 per cent, or **\$12.5 million**, is for the health infrastructure budget for urban hospitals.

The steady rise in non-communicable diseases and the complications they entail have placed an increasing burden on urban hospital services and fueled the demand to expand facilities and add medical officers and specialist and super-specialist services. The Ministry will respond to these demands by boosting the nation's health workforce to meet the need.

\$4.8 million is budgeted to hire 114 doctors and 78 nurses in 2015. This makes significant progress toward the goal of having 1,000 nurses by 2017, or a ratio of 40 nurses to 10,000 population—an improvement from the current ratio of 26:10,000. The increase of doctors to 900 by 2017 from the current 603 will yield a doctors-to-population ratio of 1:1,000, which is in line with the WHO standard.

The Ministry will also ensure that adequate funds are provided to for the improved performance of its urban hospitals in Fiji. The Ministry has seen the need to increase its Oxygen Supplies budget to **\$2 million** to facilitate the demand for increased oxygen service in the three main urban hospitals and two specialised hospitals.

The Ministry has commissioned four new operating theatres and an intensive care unit at CWMH, and will continue its support for the Extension of the CWMH Maternity Unit with a total budget of **\$20 million** over the next four years (2014-2017) and **\$3 million** for 2015. **\$6.5 million** is allocated to complete the upgrade of the Emergency Department and operating theatres at Lautoka Hospital.

\$3 million has been allocated for the continuing maintenance and refurbishment of Fiji's urban hospitals.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Changes	
	2013	2014		2015	2016	2017
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 2 - Health Services						
ACTIVITY 2 - Sub-Divisional Hospitals, Health Centres and Nursing Stations						
	\$000					
1. Established Staff	27,646.4	31,559.4	5,795.0	37,354.4	4,611.9	9,223.9
2. Government Wage Earners	4,105.4	3,259.9	25.1	3,285.1	33.0	33.0
3. Travel and Communications	782.7	754.2	91.8	846.0	0.0	0.0
4. Maintenance and Operations	1,998.5	1,972.0	210.0	2,182.0	0.0	0.0
5. Purchase of Goods and Services	1,245.1	1,369.2	(16.2)	1,353.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	2,476.6	13,150.0	20,482.9	33,632.9	5,050.7	(25,612.9)
9. Capital Purchase	97.0	300.0	0.0	300.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	451.2	2,631.8	3,115.3	5,747.1	757.6	(3,841.9)
	38,802.9	54,996.6	29,703.9	84,700.5	10,453.2	(20,198.0)

Programme 2 - Health Services

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

The Ministry of Health has decentralised its medical services to make them accessible and affordable for all Fijians.

The Ministry has a total of 197 health facilities in all four divisions—17 Sub Divisional hospitals, 81 health centres and 99 nursing stations—to ensure that all Fijians receive high-quality primary health care services.

A total budget of **\$84.7 million** has been allocated for Sub Divisional hospitals, health centres and nursing stations.

The Ministry has increased the operating budget to improve performance of its operations in all its divisions, including **\$3.4 million** to hire 36 doctors and 122 nurses in the sub-divisional hospitals.

A total of **\$33.6 million** is allocated in the 2015 Budget as part of the Ministry's long-term plans to develop its infrastructure in all four divisions. The majority of this allocation, **\$17.5 million**, will go towards the construction of the new 70-bed Ba Hospital. This project is being undertaken in partnership with the Ba Chamber of Commerce. It is the first such arrangement of its kind and we encourage other civic groups to consider similar partnerships for development projects.

Other projects include: **\$4 million** for the construction of a 80-bed hospital at Nausori; **\$5.5 million** to construct a 10-bed birthing unit at the Makoi Health Centre; **\$2.4 million** to extend Rotuma Hospital; **\$2.2 million** to upgrade Keiyasi Health Centre; **\$1 million** to upgrade and rehabilitate sub-divisional hospitals, health centres and nursing stations; and **\$200,000** to upgrade Valelevu Health Centre. In addition, **\$850,000** is provided for the relocation of Naulu Health Centre to a new site that will be more accessible to some 22,000 people living in the area of Wainibuku, Davuilevu, Naulu/Nakasi and Koronivia.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 2 - Health Services						
ACTIVITY 3 - Public Health Services						
				\$000		
1. Established Staff	1,246.3	1,893.5	5.1	1,898.5	0.0	0.0
2. Government Wage Earners	25.8	154.2	(26.0)	128.1	0.0	0.0
3. Travel and Communications	5.7	15.8	88.9	104.7	0.0	0.0
4. Maintenance and Operations	32.3	33.3	45.0	78.3	0.0	0.0
5. Purchase of Goods and Services	1,671.5	1,737.3	(124.3)	1,613.0	0.0	0.0
6. Operating Grants and Transfers	400.0	426.5	3.5	430.0	0.0	0.0
7. Special Expenditures	1,054.8	1,185.9	74.1	1,260.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	346.7	445.8	12.6	458.4	0.0	0.0
	4,783.2	5,892.1	78.9	5,971.1	0.0	0.0

Programme 2 - Health Services
ACTIVITY 3 - Public Health Services

The Ministry's Public Health Division sets the strategic direction and framework for all public health and primary care services, develops evidence-based policies, facilitates the implementation of public health activities at operational levels, and monitors and evaluates public health activities, including disease surveillance and research.

Salaries and wages for the Unit's 121 established staff and 48 un-established staff cost around **\$2 million**. Each of the technical units of the Public Health Division is headed by a national advisor, with counterparts within the Divisions and Sub Divisions.

The following section provides an overview of the organisation and implementation of communicable and non-communicable disease policies and strategies in Fiji. Public Health Services is mainly involved with promoting awareness, preventing and controlling Non Communicable Disease, HIV/AIDS, and promoting Family Health, Adolescent Health, Child Health, Environmental Health and Mental Health.

A total budget of **\$5.9 million** is provided for this Unit to conduct outreach programs to enable the public to make the right decisions concerning their health and how they use health services. The Unit also works to ensure that funds are used productively and for activities aligned to the public health policies of Government.

DETAIL OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 2 - Health Services						
ACTIVITY 4 - Drugs and Medical Supplies						
	\$000					
1. Established Staff	616.9	795.5	139.6	935.1	0.0	0.0
2. Government Wage Earners	305.9	321.3	(87.0)	234.3	0.0	0.0
3. Travel and Communications	106.3	107.5	5.0	112.5	0.0	0.0
4. Maintenance and Operations	1,200.5	1,431.5	105.0	1,536.5	(105.0)	(105.0)
5. Purchase of Goods and Services	21,475.9	23,869.7	10,059.9	33,929.6	(200.0)	(200.0)
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	6,152.9	5,925.0	1,025.0	6,950.0	(1,720.0)	(2,750.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2,656.1	4,700.1	1,679.2	6,379.3	(303.8)	(458.3)
	32,514.4	37,150.6	12,926.7	50,077.3	(2,328.8)	(3,513.3)

Programme 3 - Common Services and Training**ACTIVITY 1 - Hospital Support Services**

	\$000					
1. Established Staff	81.1	102.6	1.9	104.5	0.0	0.0
2. Government Wage Earners	282.6	263.4	(33.9)	229.5	0.0	0.0
3. Travel and Communications	1.8	5.0	0.0	5.0	0.0	0.0
4. Maintenance and Operations	2,424.5	2,375.0	120.0	2,495.0	0.0	0.0
5. Purchase of Goods and Services	5.2	7.5	0.0	7.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	221.1	358.1	18.0	376.1	0.0	0.0
	3,016.2	3,111.6	106.0	3,217.6	0.0	0.0

Programme 2 - Health Services

ACTIVITY 4 - Drugs and Medical Supplies
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Fiji Pharmaceutical and Biomedical Services [FPBS] Centre is the centralised procurement centre for the Ministry of Health and Medical Services for biomedical equipment and medical consumables distributed to all Government health facilities.

A total budget of **\$50.1 million** is allocated to this Unit, an increase of \$12.9 million, or 35 per cent, over 2014.

The budget increase is due to the increase in the vaccine allocation to **\$5.7 million** for the purchase of three new vaccines, namely Rotavirus, Pneumococcal and HPV.

A new provision of **\$8 million** is for the Free Medicine Program, a major new Government initiative. This will provide approved medication free to Fijians with an annual income that does not exceed \$20,000.

In addition, the Ministry is committed to upgrade Government health facilities nationwide and equip these medical facilities with appropriate bio-medical equipment. A total budget of **\$6.9 million** is allocated for procurement of bio-medical and dental equipment for both the Urban and Sub-Divisional hospitals.

Programme 3 - Common Services and Training

ACTIVITY 1 - Hospital Support Services

Hospital Support Services provides support services to the three main urban hospitals--CWMH, Lautoka and Labasa Hospitals—and other Sub Divisional hospitals.

The Unit ensures that patient-support services such as cleaning, admission, outpatient services and transport are provided that meet national standards. The Unit also provides services to doctors and nurses from administration to sterilisation of medical and surgery equipment, and delivers necessary hospital services such as laundry, steam supply to wards and kitchens, and fuel for hospital boilers.

A total budget of **\$3.2 million** is allocated for the Unit in the 2015 Budget for the continuation of these support services. The major expenditures are for fuel and oil and maintenance and operation of incinerators and boilers, which has been increased to **\$2.5 million**. The Ministry will continue to support the Hospital Support Services for the efficient service delivery and also assists the Ministry in Infection Control.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017

Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 4 - Institutional Services

ACTIVITY 1 - Senior Citizens' Home

	\$000					
1. Established Staff	142.9	227.7	4.2	231.9	0.0	0.0
2. Government Wage Earners	417.3	617.4	(108.4)	509.0	0.0	0.0
3. Travel and Communications	4.1	5.0	0.3	5.3	0.0	0.0
4. Maintenance and Operations	58.0	65.0	11.0	76.0	0.0	0.0
5. Purchase of Goods and Services	51.3	64.0	2.0	66.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	12.9	20.1	2.0	22.1	0.0	0.0
	686.5	999.2	(88.9)	910.3	0.0	0.0

Programme 4 - Institutional Services

ACTIVITY 1 - Senior Citizens' Home

The Ministry is budgeted \$**910,300** in 2015 for the operations of the three nursing homes, in Labasa, Lautoka and Samabula.

This will enable the nursing homes to continue to provide health and social support for one of the most vulnerable groups of people in Fiji.

The Ministry will continue to support these three homes, which provide housing, meals, gatherings, recreational activities, and [health](#) and [hospice care](#).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				

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

	\$000					
1. Established Staff	279.1	341.6	6.3	347.9	0.0	0.0
2. Government Wage Earners	15.7	16.8	0.2	17.1	0.0	0.0
3. Travel and Communications	35.2	36.0	20.0	56.0	0.0	0.0
4. Maintenance and Operations	37.4	50.0	10.0	60.0	0.0	0.0
5. Purchase of Goods and Services ..	18.0	24.0	0.0	24.0	0.0	0.0
6. Operating Grants and Transfers ...	750.0	1,000.0	0.0	1,000.0	0.0	0.0
7. Special Expenditures	140.3	174.0	0.0	174.0	0.0	0.0
TOTAL OPERATING	1,275.8	1,642.4	36.5	1,679.0	0.0	0.0
8. Capital Construction	1,955.2	5,500.0	30.0	5,530.0	(5,530.0)	(5,530.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	11,917.2	29,685.4	(10,071.9)	19,613.5	(8,613.5)	(8,613.5)
TOTAL CAPITAL	13,872.5	35,185.4	(10,041.9)	25,143.5	(14,143.5)	(14,143.5)
13. Value Added Tax	321.7	867.6	9.0	876.6	(829.5)	(829.5)
TOTAL EXPENDITURE	15,470.0	37,695.4	(9,996.3)	27,699.1	(14,973.0)	(14,973.0)
TOTAL DIRECT PAYMENT	8,447.8	22,000.0	(22,000.0)	0.0	0.0	0.0
TOTAL AID-IN-KIND.....	0.0	1,344.7	1,105.9	2,450.5	0.0	0.0

DEPARTMENT OF HOUSING

The Constitution requires that Government use the resources available to it to achieve the progressive realisation of the right of every person to accessible and adequate housing.

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

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

The Department of Housing is provided with a total allocation of **\$27.7 million**.

The Department's five-year Strategic Plan, 2015 to 2019, reflects the priority Government places on housing. The Department's 2015 program will focus on the following goals:

- Strengthening of Fiji's various social housing programs.
- Assisting the Public Rental Board, the Housing Assistance Relief Trust and the Housing Authority of Fiji to provide the best possible services to the Fijian people.
- Providing accessible and affordable mortgage financing for both rural and urban communities.
- Enhancing the Ministry's Squatter Settlement upgrading programs.
- Enabling more people to graduate from rental accommodation to home ownership.
- Facilitating for a more consultative and participatory approach for the provision of housing.

DETAILS OF EXPENDITURE

	Actual	Revised				
	2013	Estimate	Change	Estimate	Planned	Change
		2014		2015	2016	2017
Head No. 23 - DEPARTMENT OF HOUSING						
Programme 1 - Housing						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	279.1	341.6	6.3	347.9	0.0	0.0
2. Government Wage Earners	15.7	16.8	0.2	17.1	0.0	0.0
3. Travel and Communications	35.2	36.0	20.0	56.0	0.0	0.0
4. Maintenance and Operations	37.4	50.0	10.0	60.0	0.0	0.0
5. Purchase of Goods and Services	18.0	24.0	0.0	24.0	0.0	0.0
6. Operating Grants and Transfers	750.0	1,000.0	0.0	1,000.0	0.0	0.0
7. Special Expenditures	140.3	174.0	0.0	174.0	0.0	0.0
8. Capital Construction	1,955.2	5,500.0	30.0	5,530.0	(5,530.0)	(5,530.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	11,917.2	29,685.4	(10,071.9)	19,613.5	(8,613.5)	(8,613.5)
13. Value Added Tax	321.7	867.6	9.0	876.6	(829.5)	(829.5)
	15,470.0	37,695.4	(9,996.3)	27,699.1	(14,973.0)	(14,973.0)
TOTAL DIRECT PAYMENT.....	8,447.8	22,000.0	(22,000.0)	0.0	0.0	0.0
TOTAL AID-IN-KIND	0.0	1,344.7	1,105.9	2,450.5	0.0	0.0

Programme 1 – Housing

Activity 1 – General Administration
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The Department is involved in a number of important housing initiatives in 2015:

In 2015, funding for the Public Rental Board [PRB] Subsidy has been maintained at **\$1 million** to support the organisation that provides affordable rental accommodation to low income earners as they work towards home ownership. To help meet the rising demand for affordable rental accommodation, Government will continue to support the Public Rental Board's Kalabu and Savusavu Development Projects. The Kalabu project is scheduled to be completed by early 2015 with a funding of **\$741,344**. 36 families will benefit from this project. The Savusavu project is provided with a budget of **\$3.3 million** for the construction of 50 rental flats and the project is scheduled to be completed by the end of 2015.

Government has increased funding for the Squatter Upgrading and Resettlement Project to **\$3 million**, which will support work at the Cuvu, Caubati and Ledrusasa Squatter Settlements to be completed by 2015. 260 families will receive lease titles as a result of this project. As for Sasawira Settlement, work is scheduled to be completed in 2016, benefitting 150 families. **\$3 million** is allocated for Town Wide Informal Settlement Upgrade projects to upgrade informal settlements on iTaukei land along the Suva-Nausori Corridor. This includes Qauia, Wakanisila, Nadonumai, and Waidamudamu. More than 1,000 families are expected to benefit from this program by the time it is complete in 2017.

\$2 million is provided for the Lagilagi Housing Development Project to fully complete Phase 1 of the project and to continue work on Phase 2. Government will also continue with the "City Wide Squatter Upgrading Project," which involves the upgrade of squatter settlements in the urban and peri-urban areas that lie within the Suva-Nausori Corridor, Nadi, the Lautoka Corridor, Labasa and Savusavu. Funding is provided to Municipal Councils who are responsible for carrying out the development works. **\$530,000** has been allocated to support this project in 2015.

The Sustainable Rural Housing/Income Generating Project will continue with an allocation of **\$500,000** to provide both housing and support for income-generating agricultural activities. The targeted areas for 2015 will be Vanuakila, Nativi, Nakama, Nakoro and Naboutini.

Government will also continue its support for the Social Housing Policy with the Housing Authority with funding of **\$500,000** in 2015. The objective of the program is to write-off housing loans for clients who have paid more than one and half times the principal amount, who have retired or who can prove genuine financial difficulty based on low income or medical grounds. The Department plans to carry out a review on this scheme in 2015.

To encourage home ownership, funding of **\$10 million** is provided to continue with Government's housing grant for first time home buyers. As of November 2014, 142 recipients have been assisted under this scheme. A new funding of **\$1 million** is for housing assistance to help Fijians rebuild their homes if they burn down in a fire without insurance. The program complements the initiative run by the Ministry of Social Welfare (see 24-1-1), which offers immediate relief to such victims. The assistance is available to Fijians with a household income below \$20,000, who have proper leases, but no insurance.

Government is also allocating **\$500,000** to the Housing Assistance and Relief Trust [HART] as a grant to cover the construction of new HART homes and the maintenance of existing ones.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017

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

SUMMARY OF TOTAL EXPENDITURE

	\$000					
1. Established Staff	3,180.8	3,794.0	1,132.5	4,926.5	0.0	0.0
2. Government Wage Earners Staff	517.6	438.3	6.7	445.0	0.0	0.0
3. Travel and Communications	197.8	194.9	97.8	292.7	0.0	0.0
4. Maintenance and Operations	529.0	521.8	121.4	643.2	0.0	0.0
5. Purchase of Goods and Services	547.3	700.3	(44.7)	655.6	0.0	0.0
6. Operating Grants and Transfers	24,050.0	32,441.2	2,498.8	34,940.0	0.0	0.0
7. Special Expenditures	544.7	977.4	670.6	1,648.0	0.0	0.0
TOTAL OPERATING	29,567.2	39,068.0	4,483.0	43,551.0	0.0	0.0
8. Capital Construction	149.5	180.0	(180.0)	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	629.4	800.0	0.0	800.0	0.0	0.0
TOTAL CAPITAL	778.8	980.0	(180.0)	800.0	0.0	0.0
13. Value Added Tax	266.1	344.3	116.8	461.1	0.0	0.0
TOTAL EXPENDITURE	30,612.1	40,392.3	4,419.8	44,812.1	0.0	0.0
TOTAL AID-IN-KIND.....	0.0	853.6	(839.6)	14.0	0.0	0.0

MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

The Ministry of Women, Children and Poverty Alleviation oversees two of Government's most important Departments: the Department of Social Welfare and the Department of Women.

These two Departments support Government's efforts to break down barriers thrown up by gender, age, and economic standing.

It is Government's responsibility to create a level playing field that allows Fijians to succeed and create a good life for themselves and their families and these two Departments further that cause.

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

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

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

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

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

Government is allocating **\$44.8 million** to the Ministry, which is an increase in funding of \$4.4 million.

Part of this increase is due to the fact that the Poverty Monitoring Unit has been transferred to the Department from the Prime Minister's Office, where it will continue to monitor and evaluate Government's poverty related programs.

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

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned 2016	Change 2017
Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration and Voluntary Organisation Support						
	\$000					
1. Established Staff	696.9	677.0	407.9	1,084.9	0.0	0.0
2. Government Wage Earners	48.8	41.7	0.5	42.2	0.0	0.0
3. Travel and Communications	47.1	37.7	37.3	75.0	0.0	0.0
4. Maintenance and Operations	186.2	147.6	66.4	214.0	0.0	0.0
5. Purchase of Goods and Services	55.1	61.7	38.0	99.7	0.0	0.0
6. Operating Grants and Transfers	390.0	390.0	0.0	390.0	0.0	0.0
7. Special Expenditures	0.0	140.0	(114.0)	26.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	629.4	800.0	0.0	800.0	0.0	0.0
13. Value Added Tax	34.6	37.1	21.2	58.3	0.0	0.0
	2,088.2	2,332.8	457.3	2,790.1	0.0	0.0
AID-IN-KIND.....	0.0	853.6	(839.6)	14.0	0.0	0.0

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

	\$000					
1. Established Staff	279.5	315.1	5.8	320.9	0.0	0.0
2. Government Wage Earners Staff	24.2	13.9	0.2	14.1	0.0	0.0
3. Travel and Communications	18.5	24.0	(0.8)	23.2	0.0	0.0
4. Maintenance and Operations	42.2	44.0	0.0	44.0	0.0	0.0
5. Purchase of Goods and Services	67.7	44.5	(42.5)	2.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	297.1	300.0	0.0	300.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	45.5	61.9	(6.5)	55.4	0.0	0.0
	774.6	803.4	(43.8)	759.6	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

Government will continue to support a number of its existing social programs under this Activity with an allocation of **\$2.8 million**.

Government has once again provided **\$500,000** to the Ministry's Welfare Graduation Program. This Program is aimed at helping social welfare recipients move from "welfare to workfare." Fiji cannot support a culture of dependency. When people move from welfare to work, they regain their self-esteem and confidence. In 2014 alone, 119 individuals are being assisted by one of the Program's partner organisations to set up income generating enterprises.

\$100,000 is provided for Fire Victims Relief Assistance grants, which provide much-needed relief for Fijians who lose their homes in a fire and who do not have insurance. The grants are in the sum of \$1,000 and are intended to provide immediate relief for things like food and new clothing. These grants are available to those living in settlements without lease titles.

Funding is also provided under this Activity for operating and capital grants to voluntary organisations that assist the Ministry in its stated mission to reduce poverty and encourage productive lifestyles.

Four established staff have also been added to the Ministry's General Administration section to strengthen its service delivery.

Programme 1: Policy and Administration

ACTIVITY 2: Poverty Monitoring Unit
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The Poverty Monitoring Unit evaluates Government's poverty-related programs and makes policy recommendations to the Ministry and Cabinet.

The Unit is committed to ensuring that all such programs deliver actual outcomes in terms of improving livelihoods and reducing poverty. Government assistance must effectively target the less vulnerable in society.

The Unit also manages the Integrated National Poverty Eradication Program [INPEP], to reduce overlap and increase the impact of Fiji's various poverty programs.

In 2015, the Unit has been allocated a total of **\$59,600** for its operations in 2015.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION						
Programme 2- Social Welfare						
ACTIVITY 1 - Institutional Services						
				\$000		
1. Established Staff	514.7	653.7	12.1	665.8	0.0	0.0
2. Government Wage Earners	178.5	181.2	3.3	184.6	0.0	0.0
3. Travel and Communications	2.9	3.7	3.3	7.0	0.0	0.0
4. Maintenance and Operations	38.8	43.0	14.0	57.0	0.0	0.0
5. Purchase of Goods and Services	9.4	13.0	17.0	30.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	8.5	9.0	5.1	14.1	0.0	0.0
	752.8	903.6	54.8	958.5	0.0	0.0

Programme 2 - Social Welfare**ACTIVITY 2 - Field Services**

				\$000		
1. Established Staff	1,109.4	1,406.7	438.0	1,844.7	0.0	0.0
2. Government Wage Earners	171.3	82.3	1.5	83.8	0.0	0.0
3. Travel and Communications	70.9	72.0	38.0	110.0	0.0	0.0
4. Maintenance and Operations	164.8	180.2	20.8	201.0	0.0	0.0
5. Purchase of Goods and Services	399.1	541.0	(61.0)	480.0	0.0	0.0
6. Operating Grants and Transfers	23,009.2	31,191.2	2,198.8	33,390.0	0.0	0.0
7. Special Expenditures	47.2	377.4	284.6	662.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	111.8	154.6	42.4	197.0	0.0	0.0
	25,083.6	34,005.4	2,963.1	36,968.5	0.0	0.0

Programme 2: Social Welfare

ACTIVITY 1: Institutional Services

The Institutional Services oversees Fiji's residential homes for children under the age of 18 who are awaiting court hearings or who have been placed under the care and protection of the State. These facilities also accommodate children who cannot be controlled by their parents, grandparents or guardians. Institutional Officers supervise the minors and are responsible for their care and protection. Operational expenditure allocations for maintenance, training materials, travel and communication have been increased in 2015. **\$958,500** is allocated in 2015 for its operations.

Programme 2: Social Welfare

ACTIVITY 2: Field Services

The Field Services section is responsible for the administration of the Ministry's core social welfare programs. Its allocation of **\$36.9 million** represents 82 per cent of the Ministry's overall budget.

In 2015, Government will reform the Social Pension Scheme to reduce the age of eligibility from 70 to 68 and to increase the allowance from \$30 a month to \$50 a month. The funding for this program has been increased from \$3 million to **\$8 million** in order to carry out this reform. The scheme provides pensions for persons aged 68 years and over who do not have any form of income or pension, or who have never been beneficiaries of a superannuation scheme. The disabled and elderly aged 65 and above will also continue to be assisted with bus fare subsidies to ease the cost of travel.

The Poverty Benefit Scheme [PBS] is allocated **\$22 million**. In 2015, the Scheme will be reconfigured so that the food voucher component is increased from \$30 to \$50 a month, while the cash payment is reduced from \$60 to \$50 a month – an overall increase of \$10 a month.

The Child Protection Allowance will be provided with a budget of **\$2 million**. And an additional **\$500,000** is provided for the Child Protection Program, which involves awareness programs and the implementation of the recommendations of the Convention of the Rights of the Child.

Pregnant women in rural areas will continue to receive assistance through the Food Voucher Program to reduce cases of malnutrition and complications during pregnancy. **\$1 million** has been allocated for this program.

The Ministry will hire an additional 12 field staff to improve service delivery and to better monitor these programs. The salaries for these positions have been factored into the Budget. The operational expenditures such as travel, communication and maintenance have been increased to reflect the anticipated increase in activity.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION						
Programme 3 - Women and Gender Development						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	580.3	741.5	268.7	1,010.2	0.0	0.0
2. Government Wage Earners.....	94.8	119.3	1.1	120.4	0.0	0.0
3. Travel and Communications	58.3	57.5	20.0	77.5	0.0	0.0
4. Maintenance and Operations	97.0	107.1	20.2	127.2	0.0	0.0
5. Purchase of Goods and Services	16.0	40.1	3.8	43.9	0.0	0.0
6. Operating Grants and Transfers	650.9	860.0	300.0	1,160.0	0.0	0.0
7. Special Expenditures	200.4	160.0	500.0	660.0	0.0	0.0
8. Capital Construction	149.5	180.0	(180.0)	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	65.7	81.7	54.6	136.3	0.0	0.0
	1,912.9	2,347.0	988.4	3,335.4	0.0	0.0

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

The Department of Women is the primary advisory body on women and gender development issues for Government.

The Fiji Women's Federation – which advises the Minister of Women – will continue to improve the coordination of women's programs around Fiji with an allocation of **\$160,000**. Government has also increased funding for grants for non-governmental organisations that assist the Department carry out its core function of advancing the interests of women and girls around the country. In 2015, **\$150,000** is allocated for this purpose.

Funding for the Women's Plan of Action has been increased to **\$1 million** in 2015 to better support the key objectives of this long-term development plan.

A sum of **\$500,000** has been allocated to host the 2nd annual Fiji National Women's Expo, which is focused on creating a platform for rural women's groups to market their products and search for development partners in the nation's capital. More than a thousand women from 499 women's groups around the country gathered in Suva for the inaugural Expo in August 2014 and even more are expected at the event next year.

The Ministry will hire an additional four field staff to improve service delivery and to better monitor these programs. The salaries for these positions have been factored into the Budget. The operational expenditures such as travel, communication and maintenance have been increased to reflect the anticipated increase in activity.

Government has increased the Department's budget by 42 per cent to support these activities.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				

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

1. Established Staff	1,326.8	1,637.1	357.4	1,994.6	0.0	0.0
2. Government Wage Earners	179.4	187.8	15.2	203.0	0.0	0.0
3. Travel and Communications	102.4	160.4	25.0	185.4	0.0	0.0
4. Maintenance and Operations	176.7	194.2	20.4	214.6	0.0	0.0
5. Purchase of Goods and Services	561.7	908.9	126.2	1,035.1	0.0	0.0
6. Operating Grants and Transfers	1,384.8	2,100.0	1,500.0	3,600.0	0.0	0.0
7. Special Expenditures	982.3	3,569.2	(416.3)	3,153.0	0.0	0.0
TOTAL OPERATING	4,714.2	8,757.5	1,628.0	10,385.5	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	446.8	965.0	4,687.0	5,652.0	(2,652.0)	(2,652.0)
TOTAL CAPITAL	446.8	965.0	4,687.0	5,652.0	(2,652.0)	(2,652.0)
13. Value Added Tax	223.4	621.1	32.1	653.2	0.0	0.0
TOTAL EXPENDITURE	5,384.4	10,343.6	6,347.1	16,690.7	(2,652.0)	(2,652.0)
TOTAL AID-IN-KIND.....	0.0	0.0	109.3	109.3	0.0	0.0

MINISTRY OF YOUTH AND SPORTS

As our future, our young people are Fiji's most precious asset. And nothing is more important to the national agenda than to nurture them, keep them healthy in body, mind and spirit and equip them with the skills they need to have fulfilling lives and contribute fully to the development of our nation.

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

The Ministry's Youth Development Programs are all aimed at equipping young people with the knowledge and skills to enable them to stand on their own feet and develop income-earning opportunities that are viable, sustainable and satisfying.

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

A love of sport is a defining aspect of the Fijian character. It is central to the national psyche. It keeps our people fit, develops agility and tactical skills, builds teamwork, creates a sense of loyalty and belonging and is an integral part of nation building.

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

Government has allocated a budget of **\$16.7 million** to the Ministry for youth development and sports programs for 2015. Overall, this represents an increase of \$6.3 million over the 2014 level. The major component of this increase is to enable youth sporting teams to compete in a number of major events overseas in 2015.

The Ministry will also continue its program to develop and upgrade rural playing fields. This program has been successful not only in providing rural people with better facilities but enhancing the development of players and identifying those with the talent to compete at a national level and represent Fiji in international competition. The Ministry works closely with the Fiji National Sports Commission to implement sports policies. It will also oversee the maintenance of the Government Sports Facilities operated by the Fiji Sports Council.

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned 2016	Change 2017
Head No. 25 - MINISTRY OF YOUTH AND SPORTS						
Programme 1 - Youth						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	483.4	578.6	338.4	917.0	0.0	0.0
2. Government Wage Earners	92.7	84.1	13.7	97.8	0.0	0.0
3. Travel and Communications	49.3	96.0	25.0	121.0	0.0	0.0
4. Maintenance and Operations	47.3	49.3	20.0	69.3	0.0	0.0
5. Purchase of Goods and Services	287.3	519.5	100.0	619.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	268.9	765.0	87.0	852.0	(852.0)	(852.0)
13. Value Added Tax	60.3	99.7	21.8	121.5	0.0	0.0
	1,289.1	2,192.2	605.9	2,798.2	(852.0)	(852.0)

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

	\$000					
1. Established Staff	630.5	790.4	14.2	804.5	0.0	0.0
2. Government Wage Earners	65.6	81.2	1.1	82.3	0.0	0.0
3. Travel and Communications	37.9	43.6	0.0	43.6	0.0	0.0
4. Maintenance and Operations	96.0	105.6	0.4	106.0	0.0	0.0
5. Purchase of Goods and Services	99.4	103.0	(3.8)	99.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	982.3	1,569.2	(416.3)	1,153.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	135.6	169.5	5.8	175.3	0.0	0.0
	2,047.2	2,862.5	(398.6)	2,463.9	0.0	0.0
AID-IN-KIND	0.0	0.0	109.3	109.3	0.0	0.0

Programme 1 – Policy and Administration
Activity 1 – General Administration

To strengthen our ability to meet the needs of young people, and especially those who are vulnerable, the Ministry is undertaking a number of reforms at our Youth Training Centres throughout Fiji in the coming year.

The Ministry is enhancing basic infrastructure, its human resource needs plus the training programs that are equipping young people with the skills to obtain employment. The Policy and Administration Section is resourced with a total budget of **\$2.8 million** in 2015.

As part of Government's commitment, a budget of **\$852,000** is allocated for the upgrading of the five main youth training centers - Nasau Youth Training Centre in Sigatoka, Yavitu Training Centre in Kadavu, Naleba Training Centre in Macuata, Naqere Training Centre in Savusavu - and the National Youth Band Centre in Valelevu. These centres provide skills training that will help young start businesses.

A new allocation of **\$50,000** is for the refurbishment of the Ministry's offices to improve service delivery to the public.

Programme 1 – Youth
ACTIVITY 2 – Youth Development and Training

This is an integral section of the Ministry solely responsible for youth development in Fiji, with a total budget of **\$2.5 million** that supports the National Youth Policy. Government will continue its support for the Ministry's capacity building programs to meet the current needs on the ground and ensure that young people become productive members of society. Government has increased the funding for the Youth Capacity Building Program to **\$700,000** to strengthen its Seeds of Success, Empowerment Training, Youth Feed the Nations and Multi Skills/Mobile Skills training programs.

Government, in partnership with Non-Government Youth Organisations, has increased its allocation for the Voluntary Organisation Youth Training Program to **\$200,000** to further encourage young people to serve the larger community. In 2015, Government will use this allocation specifically to fund entrepreneurial activities among young people.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017
Head No. 25 - MINISTRY OF YOUTH AND SPORTS						
Programme 1 - Youth						
ACTIVITY 3 - Research, Policy, Information and Planning						
					\$000	
1. Established Staff	119.3	136.8	2.5	139.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	3.6	5.4	0.0	5.4	0.0	0.0
4. Maintenance and Operations	8.0	12.4	0.0	12.4	0.0	0.0
5. Purchase of Goods and Services	22.8	26.4	0.0	26.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	4.2	6.6	0.0	6.6	0.0	0.0
	157.9	187.5	2.5	190.0	0.0	0.0

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

					\$000	
1. Established Staff	93.6	131.3	2.4	133.7	0.0	0.0
2. Government Wage Earners	21.1	22.5	0.4	22.9	0.0	0.0
3. Travel and Communications	11.7	15.4	0.0	15.4	0.0	0.0
4. Maintenance and Operations	25.5	26.9	0.0	26.9	0.0	0.0
5. Purchase of Goods and Services	152.2	260.0	30.0	290.0	0.0	0.0
6. Operating Grants and Transfers.....	1,384.8	2,100.0	1,500.0	3,600.0	0.0	0.0
7. Special Expenditures	0.0	2,000.0	0.0	2,000.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	177.9	200.0	4,600.0	4,800.0	(1,800.0)	(1,800.0)
13. Value Added Tax	23.3	345.3	4.5	349.8	0.0	0.0
	1,890.2	5,101.4	6,137.3	11,238.7	(1,800.0)	(1,800.0)

Programme 1 – Youth

ACTIVITY 3 – Research, Policy, Information and Planning
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A total budget of **\$190,000** is allocated under the Research Policy Planning and Training Unit to improve efficiency and the effective delivery of the Ministry's policies. The Unit will be better able to help set Ministry priorities by providing managerial information that is up-to-date and more thoroughly analysed for planning and decision-making purposes.

The Unit will ensure that it focuses on enhancing and expanding the Ministry's service delivery. This includes the review of the Youth Development Index Report for Fiji, research on the National Youth Council of Fiji, strengthening monitoring and evaluation of the Ministry's programs, maintaining liaison between the National Youth Council of Fiji and the Ministry of Youth and Sports, and reviewing the Ministry's Training Centre programs, developing and reviewing policies.

Programme 2 –Sports

ACTIVITY 1 – General Administration
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The Sports Section is charged with implementing the National Sports Policy that emanates from Government's Strategic Plan for sports development in Fiji. A budget of **\$11.2 million** is allocated in 2015 for this Activity. The Section works closely with the Fiji National Sports Commission [FNSC] and will continue to fund FNSC's operation with a grant of **\$800,000**.

In 2014, the Prime Minister signed and ratified the UNESCO International Convention against Doping in Sports. A National Anti-Doping Organisation [NADO] will be established under the FNSC and will be responsible for developing anti-doping educational and awareness activities and programs nationwide. The Ministry has signed a Memorandum of Understanding with the Ministry of Health creating the Healthy Island through Sports [HITS] initiative, which encourages participation in sport and other physical activities across all segments of Fiji's population as a way to improve the nation's health.

Government has allocated **\$2 million**, to be administered by the FNSC, to work with other sporting agencies and coordinate Fiji's participation in major international sporting tournaments held in 2015. These include: the Oceania Football Tournaments; the Commonwealth Youth Games; the World Netball Championship; the Rugby World Cup; the junior Rugby World Cup; the Pacific Rugby Cup; the Pacific Games; the Pacific Nations Cup; and the U20 FIFA World Cup.

The Department has assumed the responsibility for the development of rural playing fields and complexes from the Office of the Prime Minister. In 2015, Government has provided **\$1.8 million** to continue with work on the rural sporting complex in Kadavu and Gau as part of its long-term program to develop top level sporting facilities in rural areas.

The Department will have an allocation of **\$200,000** to continue its work on facilitating the development of other rural playing fields. This is to provide more opportunities for rural sporting talent to develop and to encourage more young people in rural areas to participate in sport and other kinds of organised physical activity.

Government has also allocated **\$3 million** for the upgrade and maintenance of the Government-owned sports facilities across Fiji. The Fiji Sports Council will prioritise its projects based on which facilities need urgent work.

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned 2016	Change 2017
Head No. 26 - HIGHER EDUCATION INSTITUTIONS						
	\$000					
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Unestablished Staff	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers.....	63,419.4	80,794.2	(1,055.0)	79,739.2	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	63,419.4	80,794.2	(1,055.0)	79,739.2	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	3,075.9	4,500.0	1,500.0	6,000.0	2,000.0	(6,000.0)
TOTAL CAPITAL	3,075.9	4,500.0	1,500.0	6,000.0	2,000.0	(6,000.0)
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	66,495.3	85,294.2	445.0	85,739.2	2,000.0	(6,000.0)

HIGHER EDUCATION INSTITUTIONS

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

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

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

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

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

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

A total funding of **\$85.7 million** is provided as Higher Education Institution Grants in 2015.

For 2015, the University of the South Pacific will receive an operating grant of **\$36.5 million**, Fiji National University's operating grant will be **\$38.5 million**, and the University of Fiji will receive a grant of **\$2.5 million**.

In addition, the following institutions will also be provided with special funding:

- Corpus Christi - \$150,000
- Fulton College - \$50,000
- Monfort Boys Savusavu - \$400,000
- Monfort Boys Veisari - \$300,000
- Sangam Institute - \$275,000
- Vivekananda Technical Centre - \$150,000

In addition to its operating grant, FNU will receive a capital grant for work on its Labasa campus in Macuata in the sum of **\$4 million** in 2015. The total cost of this project is \$103.4 million for ten phases of the project.

A new allocation of **\$2 million** is provided for preparatory works for the establishment of FNU's teaching hospital that will be established in Lautoka to train doctors, dentist, nurses and other allied workers for Fiji and the region. The hospital will also provide advanced medical and surgical procedures to local communities. Government plans to provide a total of \$10 million for this project and the remaining cost will be sought from development partners.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change
	2013	Estimate		2015	2016 2017
		2014			

Head No. 30 MINISTRY OF AGRICULTURE

SUMMARY OF TOTAL EXPENDITURE

	\$000					
1. Established Staff	10,252.9	13,677.8	484.7	14,162.5	0.0	0.0
2. Government Wage Earners	5,189.0	6,269.9	(156.9)	6,113.0	0.0	0.0
3. Travel and Communications	964.3	797.8	(6.4)	791.4	0.0	0.0
4. Maintenance and Operations	2,152.1	2,109.6	60.6	2,170.3	0.0	0.0
5. Purchase of Goods and Services	708.9	1,167.8	(463.0)	704.8	0.0	0.0
6. Operating Grants and Transfers	1,736.0	3,906.0	(1,685.0)	2,221.0	0.0	0.0
7. Special Expenditures	1,402.9	1,676.6	663.4	2,340.0	(123.5)	0.0
TOTAL OPERATING	22,406.1	29,605.5	(1,102.6)	28,502.9	(123.5)	0.0
8. Capital Construction	15,748.6	20,317.0	1,769.0	22,086.0	0.0	0.0
9. Capital Purchase	473.1	400.0	520.0	920.0	0.0	0.0
10. Capital Grants and Transfers	3,007.3	7,814.5	1,315.5	9,130.0	0.0	0.0
TOTAL CAPITAL	19,229.0	28,531.5	3,604.5	32,136.0	0.0	0.0
13. Value Added Tax	3,140.8	3,933.5	399.9	4,333.4	0.0	0.0
TOTAL EXPENDITURE	44,775.9	62,070.5	2,901.8	64,972.2	(123.5)	0.0
TOTAL AID-IN-KIND	0.0	254.4	16,191.9	16,446.3	0.0	0.0

MINISTRY OF AGRICULTURE

Agriculture has been and will continue to be the backbone of the country's economy. It accounts for around 9.3 per cent of Fiji's GDP. The development of the agricultural sector will ensure that the benefits of economic growth reach the entire population, especially our rural people.

It represents a major component of rural household economies and its crucial importance for development and food security cannot be overstated.

Successive reviews of the agriculture sector by Government and other development agencies, including the Food and Agriculture Organisation of the United Nations, have identified the need to diversify the agricultural base in Fiji – to start growing more crops that take advantage of high value niche markets.

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

The policy is also directed at responsibly managing competing demands for land and boosting Fiji's food security, which is a technical way to say having enough crops and livestock to feed our population without relying on imports. This is captured in the Fiji 2020 Agriculture Sector Policy Agenda, which will guide the Ministry's strategic direction from 2015 to 2020.

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

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

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

Overall, the Ministry's budget has increased from **\$62.1 million** in 2014 to **\$64.9 million** in 2015. Government has provided additional funding support in areas that will boost Fiji's competitive exports and bring about significant changes in agricultural production levels. It is all about modernising the agricultural sector.

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned 2016	Change 2017
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	1,347.7	1,698.8	179.8	1,878.6	0.0	0.0
2. Government Wage Earners	165.4	148.3	16.3	164.6	0.0	0.0
3. Travel and Communications	337.9	266.9	(11.5)	255.4	0.0	0.0
4. Maintenance and Operations	1,077.7	1,028.1	13.9	1,042.0	0.0	0.0
5. Purchase of Goods and Services	157.7	608.5	(500.0)	108.5	0.0	0.0
6. Operating Grants and Transfers	1,123.1	3,046.0	(1,685.0)	1,361.0	0.0	0.0
7. Special Expenditures	146.1	150.0	85.0	235.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	27.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,226.9	4,814.5	(3,314.5)	1,500.0	0.0	0.0
13. Value Added Tax	225.0	308.0	(61.9)	246.1	0.0	0.0
	5,834.4	12,069.1	(5,277.9)	6,791.2	0.0	0.0
AID-IN-KIND.....	0.0	0.0	1,110.0	1,110.0	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

The allocations under General Administration are for the Ministry of Agriculture's headquarters and support services, which include the administration, finance, training and asset management units.

In 2015, Government has increased the staff-training budget from \$150,000 to **\$235,000** to accommodate the needs of the Ministry.

The General Administration also contains allocations for Fiji's subscriptions to a number of international development agencies, such as the UN's Food and Agriculture Organisation [FAO], the International Fund for Agriculture Development [IFAD], the World Organisation for Animal Health [OIE] and the Asian Pacific Coconut Community [APCC].

The operating grants for Tutu Training Centre in Taveuni and Navuso Agriculture Training School in Naitasiri will continue in 2015.

Government is also reviving the Agriculture Marketing Authority, which helps smallholder farmers in remote and hard-to-reach areas sell their produce. The Authority buys produce from farmers in rural, interior and maritime areas and then sells it to both local and overseas markets. This important program promotes agricultural activity among these communities. The Authority will receive funding of **\$1.9 million** in 2015.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 1 - Policy and Administration						
ACTIVITY 2 - Economic Planning and Statistical Services						
				\$000		
1. Established Staff	611.0	776.1	(34.9)	741.2	0.0	0.0
2. Government Wage Earners	135.8	43.2	1.4	44.5	0.0	0.0
3. Travel and Communications	30.9	31.0	(0.5)	30.5	0.0	0.0
4. Maintenance and Operations	59.6	52.5	(0.0)	52.5	0.0	0.0
5. Purchase of Goods and Services	18.5	18.0	5.0	23.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	589.6	825.1	243.4	1,068.5	(123.5)	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	800.0	800.0	0.0	0.0
10. Capital Grants and Transfers	0.0	1,000.0	3,500.0	4,500.0	0.0	0.0
13. Value Added Tax	99.5	102.2	175.5	277.7	0.0	0.0
	1,544.9	2,848.1	4,689.9	7,538.0	(123.5)	0.0

Programme 1: Policy and Administration

ACTIVITY 2: Economic Planning and Statistical Services

The efforts of the Economic Planning and Statistical Division are aimed at ensuring the strategic objectives of the Ministry are achieved. The Division provides policy advice, market information, project formulation and monitoring, and collection of reliable agricultural data.

The Ministry needs reliable and up-to-date statistics to correctly measure and monitor agricultural activity in Fiji, specifically in terms of marking progress on its underlying missions of reducing poverty and increasing food security. The Division updates its statistics on a regular basis, including crop and livestock data, and demographic information.

Under the “Ongoing Fiji Agriculture Statistical System,” **\$400,000** has been allocated to build an electronic database for the Ministry.

Government has also provided an additional **\$150,000** to the Fiji Agricultural Trade Unit to continue to search for new market opportunities.

The Fertiliser Subsidy has been renamed the “Agro-Input Subsidy” and has been granted an allocation of **\$1.5 million** in this Budget, an increase of \$500,000 over 2014. The new name reflects the fact that the program covers costs for livestock feed supplements, drugs and chemicals in addition to fertiliser. The subsidy is currently available to dalo, rice and dairy farmers, and in 2015 will be extended to ginger farmers as well. It is expected that within two years this program will be extended to other crops.

The Division will also launch a major new initiative to help potential farmers clear land for cultivation. At the moment, there are many people in Fiji who want to take up farming as a profession but are unable to do so because they do not have the resources to clear and prepare land for cultivation. The Government has committed \$5 million to this project over the course of the next couple years. In 2015, **\$2 million** has been allocated to begin this work.

Another new allocation next year is **\$800,000** for the purchase of new agricultural implements and machinery, like tractors and cultivators. This will help bring farming in Fiji into the 21st century by mechanising processes that are currently done by hand, saving farmers both time and money.

A sum of **\$1 million** is also provided for the Rural and Outer Island Agricultural Development Program, which is managed by the Division. This program focuses on projects that enhance food security in remote and maritime areas by constructing the necessary infrastructure.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 1 - Policy and Administration						
ACTIVITY 3 - Research						
				\$000		
1. Established Staff	274.3	284.1	4.7	288.9	0.0	0.0
2. Government Wage Earners	231.9	477.9	18.3	496.2	0.0	0.0
3. Travel and Communications	35.2	36.3	1.0	37.3	0.0	0.0
4. Maintenance and Operations	20.2	20.9	6.6	27.5	0.0	0.0
5. Purchase of Goods and Services	230.1	247.5	27.0	274.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	47.1	45.7	5.2	50.9	0.0	0.0
	838.9	1,112.5	62.8	1,175.3	0.0	0.0

Programme 1 - Policy and Administration
ACTIVITY 4 - Information Services

				\$000		
1. Established Staff	186.2	263.4	12.1	275.5	0.0	0.0
2. Government Wage Earners	0.0	11.4	(11.4)	0.0	0.0	0.0
3. Travel and Communications	8.0	8.5	5.9	14.4	0.0	0.0
4. Maintenance and Operations	2.7	3.4	8.0	11.4	0.0	0.0
5. Purchase of Goods and Services	21.1	26.5	0.0	26.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	149.5	205.0	75.0	280.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	25.0	36.5	13.3	49.8	0.0	0.0
	392.6	554.7	103.0	657.7	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 3: Research

The budgetary allocations in this Activity support the administration of the eight Agriculture Research Stations around Fiji.

These are the Koronivia Research Station, the Naduruloulou Research Station, the Sigatoka Research Station, the Legalega Research Station, the Dobuilevu Research Station, the Seaqaqa Research Station, the Wainigata Research Station and the Taveuni Research Development Centre in Mua.

The funding supports the salaries of technical personnel who provide a range of crucial research services. These experts conduct research on a variety of topics including new seeds and planting materials, methods of crop improvement and crop protection, export pathways, pesticides, plant genetic resources and chemical services.

The result of this research – and other relevant information – is disseminated to farmers and other stakeholders. There are minor increases in operating allocations to support the services provided by the Research Stations.

Programme 1: Policy and Administration

ACTIVITY 4: Information Services

Technology has enormous potential to give farmers access to the information they need to manage their farms effectively. It also allows the Ministry to share and exchange information between its various outposts in a timely manner.

The objective of the Information Services Unit is to extend the use of technology across the Ministry's offices and stations. This will improve its internal operations and enhance the services provided to farmers. The overall budget for the Unit has increased by \$103,000 to a total of **\$657,000** to cover its operating costs.

At the moment, not all of the Ministry's Agricultural Stations are equipped with modern technology. To address this, in 2015, the Ministry's projects are aimed at expanding its ITC infrastructure.

\$100,000 is provided for the implementation of the Ministry's ICT projects in 2015. These projects include installing networking switches, routers, satellite dishes, wireless access points and cabling in stations across the country.

The Ministry has already connected the Korovou, Nacocolevu, Rotuma, Lakena and Luvuluvu stations to the Govnet network. In 2015, the Kadavu and Seaqaqa stations will be connected to Govnet, followed by other stations later in the year.

In 2014, the Ministry updated its website to make it much more user friendly and installed an automatic telephone switching system – known as a PABX system – in its headquarters and at its Vatuwaqa and Koronivia offices.

In 2015, the Unit's allocation will allow it to install PABX systems in more of its offices. The Unit is also responsible for conducting public awareness and informational campaigns.

The budget for the Agriculture Show has been increased to **\$180,000** to bring it to more locations around the country to meet the growing interest shown by the public.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 1 - Policy and Administration						
ACTIVITY 5 - Land and Water Resource Management						
				\$000		
1. Established Staff	601.8	716.5	4.1	720.7	0.0	0.0
2. Government Wage Earners	21.4	34.7	1.3	36.0	0.0	0.0
3. Travel and Communications	22.9	24.0	0.0	24.0	0.0	0.0
4. Maintenance and Operations	19.4	24.0	0.0	24.0	0.0	0.0
5. Purchase of Goods and Services	7.0	7.0	0.0	7.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	7.3	8.3	(0.1)	8.3	0.0	0.0
	679.7	814.6	5.3	819.9	0.0	0.0
AID-IN-KIND	0.0	0.0	3,141.8	3,141.8	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 5: Land and Water Resource Management

The Land and Water Resources Management Division provides technical support services to develop land for agriculture and improve crop yields. One of its core functions is to provide technical support for existing irrigation and drainage schemes, as well as flood protection projects.

The Division is based in the Ministry's headquarters in Raiwaqa. 29 established staff and 3 unestablished staff are paid from the allocation for this Activity. This includes engineers, environmentalists, administrators for the Luvuvuvu, Ba, Navua and Labasa Stations, and other support staff.

In 2014, the Division provided technical advice and engineering support to 24 projects by various Government agencies, including the Prime Minister's Office, the Ministry of Local Government, Housing and the Environment, and the Ministry of Rural and Maritime Development and National Disaster Management. The Ministry expects this number to rise in 2015.

The funding for this division in 2015 is **\$819,900**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 2 - Crops						
ACTIVITY 1 - Administration						
	\$000					
1. Established Staff	716.8	948.9	(69.3)	879.6	0.0	0.0
2. Government Wage Earners	115.8	223.1	(0.3)	222.8	0.0	0.0
3. Travel and Communications	81.9	80.8	(5.3)	75.5	0.0	0.0
4. Maintenance and Operations	95.9	95.6	0.0	95.6	0.0	0.0
5. Purchase of Goods and Services	48.1	49.0	0.0	49.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	77.3	100.0	100.0	200.0	0.0	0.0
8. Capital Construction	0.0	250.0	750.0	1,000.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	40.0	86.3	126.7	213.0	0.0	0.0
	1,175.8	1,833.7	901.8	2,735.5	0.0	0.0
AID-IN-KIND.....	0.0	0.0	10,000.0	10,000.0	0.0	0.0

Programme 2: Crops
ACTIVITY 1: Administration

The Extension Division's mission is to promote productivity and sustainability in agriculture, which it does by providing technical advisory services to farmers. There are a total of 57 stations across Fiji that provide services to farmers and other stakeholders on a daily basis.

The funding in this Activity is provided for the administration of these stations, including 59 staff.

A sum of **\$1 million** has been allocated for the improvement of rural staff quarters and offices around the country. This represents a significant increase over the 2014 allocation. The funding will be split into two purposes. The first purpose is to ensure that these stations are well maintained so that officers are able to offer better extension services in rural areas. The second purpose is for the construction of new offices and quarters in Dada in Namosi and Namarai in Ra.

The Government will continue to support the operation of the Taveuni Whole Nut Processing Facility, which trains individuals how to produce virgin coconut oil and other coconut by products. Since its establishment in 2012, 25 people have attended courses at the Centre. Government's allocation of **\$50,000** will support the operation of the facility.

In 2015, **\$150,000** is provided to clear drains in the flat land areas in Tailevu South, Rewa and Muanaweni. Government has already purchased an excavator for this work and the funding will cover the cost of operation and maintenance. The aim of this project is to encourage farmers to move from subsistence farming to commercial activities. It also focuses on opening up water-logged areas for cultivation.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 2 - Crops						
ACTIVITY 2 - Extension						
	\$000					
1. Established Staff	2,467.1	2,815.9	142.7	2,958.6	0.0	0.0
2. Government Wage Earners	1,599.5	1,856.8	20.9	1,877.6	0.0	0.0
3. Travel and Communications	196.1	100.5	(4.5)	96.0	0.0	0.0
4. Maintenance and Operations	264.2	212.0	0.0	212.0	0.0	0.0
5. Purchase of Goods and Services	29.0	18.0	0.0	18.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	4,145.7	5,770.0	(570.0)	5,200.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	707.2	915.1	(86.2)	828.9	0.0	0.0
	9,408.9	11,688.3	(497.2)	11,191.1	0.0	0.0

Programme 2: Crops

ACTIVITY 2: Extension

The funding under this Activity supports the 305 staff who are based at the various agriculture stations around Fiji.

Under the capital budget, a total of **\$5.2 million** is provided for a range of agricultural extension projects in 2015. Although this represents a decrease in the level of funding, the Ministry is determined to focus on increasing efficiency within these programs before seeking additional funds.

Government will continue to support industry development programs across the country including those in the coconut, ginger, vanilla, rice and cottage industries. These programs aim to assist farmers with the necessary tools, resources, infrastructure and expertise for specific crops. **\$900,000** is provided for the Rice Revitalisation Program, **\$300,000** for the Coconut Development Program, **\$300,000** for the Cocoa Revitalisation Program, **\$500,000** for the Ginger Development Program, **\$50,000** for the Vanilla Development Program, and **\$50,000** for the Cottage Industry Development Program.

The Government is also supporting three Demand Driven Programs under this activity: the Export Promotion Program, the Food Security Program and the Sigatoka Valley Development Program. All three programs are geared towards helping farmers exploit opportunities in the market and all three are based on a cost-sharing structure between Government and the recipient. For each, extension officers submit proposals for specific projects that meet the particular program's guidelines.

The Export Promotion Program aims to increase the country's agricultural exports by 5 per cent annually. Already a few large commercial exporters are assisted through this program. The Food Security Program – formerly known as the Import Substitution Program – aims to reduce the country's agricultural imports by 2 per cent annually. And the Sigatoka Valley Development Program aims to improve to the existing drainage, roads and irrigation facilities in this vital agricultural area.

For these programs, support has included construction of green houses and livestock sheds, land preparation, drilling boreholes and purchase of farm equipment.

The Nadarivatu Development Program will also continue next year, assisting vegetable farmers in the area who are able to grow high-value crops all year long due to the cool conditions there. **\$150,000** has been allocated for this.

Government continues to improve its service delivery to Fiji's outer islands with an allocation of **\$50,000** for agriculture development in Rotuma.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 2 - Crops						
ACTIVITY 3 - Research						
				\$000		
1. Established Staff	1,283.9	1,770.7	21.5	1,792.2	0.0	0.0
2. Government Wage Earners	1,131.8	1,361.1	(164.8)	1,196.3	0.0	0.0
3. Travel and Communications	45.4	46.4	2.3	48.7	0.0	0.0
4. Maintenance and Operations	99.2	102.8	24.9	127.7	0.0	0.0
5. Purchase of Goods and Services ...	46.9	49.0	5.0	54.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	70.0	0.0	70.0	0.0	0.0
8. Capital Construction	598.8	1,597.0	(71.0)	1,526.0	0.0	0.0
9. Capital Purchase	446.1	400.0	(280.0)	120.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	161.2	339.8	(47.8)	292.0	0.0	0.0
	3,813.4	5,736.7	(509.8)	5,226.9	0.0	0.0
AID-IN-KIND.....	0.0	0.0	866.0	866.0	0.0	0.0

Programme 2 - Crops
ACTIVITY 4 - Watershed Management

				\$000		
1. Established Staff	141.8	287.3	2.0	289.4	0.0	0.0
2. Government Wage Earners	82.4	142.3	2.7	145.0	0.0	0.0
3. Travel and Communications	11.8	13.0	(0.6)	12.4	0.0	0.0
4. Maintenance and Operations	19.0	25.0	0.0	25.0	0.0	0.0
5. Purchase of Goods and Services ...	9.0	13.0	0.0	13.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	5.6	7.6	(0.0)	7.6	0.0	0.0
	269.4	488.3	4.0	492.3	0.0	0.0

Programme 2: Crops

ACTIVITY 3: Research

The Research Division develops new technologies and techniques that help farmers improve their output. The Division consists of 76 scientific and research staff, 137 field workers, and 13 administrative staff spread across Fiji's eight Agriculture Research Stations.

Each research station focuses on different crops. Overall, the Government has allocated **\$200,000** for continuing research into root crops, **\$150,000** for research into tree crops, **\$150,000** for research into horticulture, **\$150,000** for research into potatoes, **\$100,000** for the management of pests, and **\$281,000** for seeds and planting materials. These funds will be distributed amongst the various research stations as per their focus areas.

In 2015, Government will continue to upgrade these Research Stations, allocating a total of **\$300,000** for this purpose.

\$195,000 is provided for the upgrading of the Plant and Tissue Culture Lab at Koronivia.

The Ministry will also continue to improve the standard of its Chemistry Lab by purchasing new equipment with an allocation of **\$120,000** next year. This will cover the cost of new lab equipment, an air ventilation system, as well as the costs for an assessment audit by IANZ, New Zealand's premier accreditation body.

Programme 2: Crops

ACTIVITY 4: Watershed Management

The principal aim of the watershed program is to better manage floodwaters so that they do the least amount of damage to crops and livestock. Of course, this work produces added security for the members of the local communities as well. In most cases, this work involves the construction of retention dams or detention ponds that either contain, in the case of the former, or divert, in the case of the latter, flood water in a controlled manner. The funding in this activity supports 10 technical staff, which includes river engineers, and 12 support staff.

In 2015, the team will continue its work on retention dams in tributaries in Namosi and Nawaka that flow into Nadi River.

Government has allocated **\$492,300** for the Activity.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 2 - Crops						
ACTIVITY 5 - Irrigation Services						
				\$000		
1. Established Staff	48.9	157.7	2.9	160.6	0.0	0.0
2. Government Wage Earners	132.9	237.7	4.0	241.6	0.0	0.0
3. Travel and Communications	19.1	20.0	(1.0)	19.0	0.0	0.0
4. Maintenance and Operations	218.6	250.2	0.0	250.2	0.0	0.0
5. Purchase of Goods and Services	22.9	21.8	(0.0)	21.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	856.4	1,500.0	0.0	1,500.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	171.2	268.8	(0.2)	268.7	0.0	0.0
	1,470.0	2,456.2	5.7	2,461.9	0.0	0.0

Programme 3 - Livestock
ACTIVITY 1 - Administration

				\$000		
1. Established Staff	405.5	723.9	(19.3)	704.5	0.0	0.0
2. Government Wage Earners	50.5	48.6	1.4	50.0	0.0	0.0
3. Travel and Communications	66.5	47.0	0.0	47.0	0.0	0.0
4. Maintenance and Operations	81.9	83.5	(0.1)	83.4	0.0	0.0
5. Purchase of Goods and Services	42.2	20.5	0.0	20.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	212.4	26.5	0.0	26.5	0.0	0.0
8. Capital Construction	0.0	600.0	(600.0)	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	57.8	116.6	(90.0)	26.6	0.0	0.0
	916.9	1,666.5	(708.0)	958.6	0.0	0.0

Programme 2: Crops

ACTIVITY 5: Irrigation Services
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In the 1980s, seven irrigation networks – called “irrigation schemes” – were constructed to support the rice industry and allow it to grow two crops every year.

Six of these schemes were in the Northern Division at Dreketi, Nasarawaqa, Droca, Kavula, Naruwai and Vunivau, and one scheme was in the Central division at Navua. Together, these schemes provide water to more than 1,800 hectares.

Now, the Ministry is focused on revitalising the rice industry and has started to invest in new infrastructure and machinery that will keep the irrigation schemes operating at their peak level. Government has given **\$1.5 million** to maintain these irrigations schemes in 2015. This includes normal distilling works, repairs to flood gates, construction of new drain outlets, bund repairs and headwork maintenance. In 2015, the extension division will continue work on extending the rice production areas.

Programme 3: Livestock

ACTIVITY 1: Administration

The administration of the 25 Animal Health and Production Offices around Fiji is funded under this Activity. The Animal Health and Production Division provides regulatory, veterinary and laboratory services to farmers and other stakeholders in Fiji.

The Division is responsible for enforcing 13 laws: the Meat Act, the Fencing Act, the Brands Act, the Pounds Act, the Dog Act, the Birds and Game Act, the Stock Improvement Act, the Goats Ear Mark Act, the Dairies Act, the Arms and Ammunition Act, the Trespass of Animal Act, the Control of Experiments Act and the Protection of Animal Act.

Through extensive training, officers of the Division are able to address the wide-range of issues related to this group of legislation that affect farmers and other stakeholders.

The funding for this activity in 2015 is **\$958,600**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 3 - Livestock						
ACTIVITY 2 - Extension						
				\$000		
1. Established Staff	1,184.5	1,558.0	228.3	1,786.3	0.0	0.0
2. Government Wage Earners	387.2	304.1	(5.7)	298.4	0.0	0.0
3. Travel and Communications	34.5	34.8	(1.3)	33.5	0.0	0.0
4. Maintenance and Operations	72.1	73.5	0.0	73.5	0.0	0.0
5. Purchase of Goods and Services	18.3	20.0	0.0	20.0	0.0	0.0
6. Operating Grants and Transfers	613.0	860.0	0.0	860.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	2,202.9	3,600.0	260.0	3,860.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	422.4	1,000.0	130.0	1,130.0	0.0	0.0
13. Value Added Tax	320.6	559.2	38.8	598.1	0.0	0.0
	5,255.5	8,009.5	650.2	8,659.7	0.0	0.0
AID-IN-KIND.....	0.0	0.0	1328.5	1,328.5	0.0	0.0

Programme 3: Livestock

ACTIVITY 2: Extension

All livestock extension programs are funded under this Activity. These programs promote the sustainable development of the livestock industry to increase production to meet the rising demand within Fiji.

Government has provided funding for two new capital programs in 2015: the Beef Multiplication Program and the Sheep Multiplication Program. This initiative gives farmers the training and resources they need to start their own breeding programs for cattle and sheep. The long-term vision is to establish a number of privately run multiplication centres around the country, which adhere to high standards and are able to meet the demands of the industry.

In 2014, the Ministry conducted a pilot project with a single farmer, who has established his own multiplication centre and is already exporting sheep to Samoa. The farm has exported 131 sheep worth more than \$200,000.

Government will continue to provide **\$1 million** in 2015 for the Brucellosis Tuberculosis Eradication Campaign to control the spread of this disease.

Government will also continue to fund the Dairy Industry Support [DIS] Program, the fourth of its Demand Driven Approach Programs. The Program is targeted at assisting dairy farmers and **\$850,000** has been provided for it in 2015. So far, the Ministry has assisted 79 smallholder farmers in the Western division alone under the DIS programs, who are contributing around 2,000 liters of milk a day to Fiji Dairy Limited. In total, 339 farmers have been assisted nation-wide.

The Fiji Cooperative Dairy Company Limited will also be provided **\$500,000** in 2015 to support its operations.

A budget of **\$1 million** is provided for the Livestock Rehabilitation Program in 2015. This Program began in 2011 when 340 cattle were bought from New Zealand to address the stock loss as a result of the brucellosis disease. Since then, the breeding program has provided high-quality dairy cattle to 40 farmers in Fiji. A recent survey of these farmers showed that there was an average increase in the milk production due to the superior breed of cattle.

The Division is also looking at ways to help farmers improve waste management to stop the pollution of Fiji's creeks and rivers. In 2014, the Division initiated a pilot project by helping three pig farmers set up waste management systems. In 2015, the Division will extend this project to dairy farmers in the Central Division.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 3 - Livestock						
ACTIVITY 3 - Research						
				\$000		
1. Established Staff	138.9	190.6	3.4	194.0	0.0	0.0
2. Government Wage Earners	442.6	509.8	(24.5)	485.2	0.0	0.0
3. Travel and Communications	19.6	19.9	(0.2)	19.7	0.0	0.0
4. Maintenance and Operations	36.5	42.5	0.0	42.5	0.0	0.0
5. Purchase of Goods and Services	46.5	48.0	0.0	48.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	14.5	16.6	(0.1)	16.5	0.0	0.0
	698.6	827.4	(21.4)	805.9	0.0	0.0

Programme 3: Livestock
ACTIVITY 3: Research

The Ministry continues to focus on researching alternative breeds of livestock that are best suited to local conditions. Research is also conducted on an ongoing basis into the best feeds for livestock in order to rear healthy animals.

The Division's work has already significantly contributed to increased livestock numbers in Fiji.

The Beef Breeding Program was the first to produce genetically improved breeds for sale to farmers. Now, a total of 37,993 cows are recorded at 1,114 registered farms.

Pig farmers are also benefitting from the artificial insemination services provided by livestock officers. Around 1,125 pig farmers have been assisted so far. This will continue in 2015.

Goat farming is becoming more popular with farmers. Currently, there are a total of 731 supervised farms with 35,059 goats.

And there are 385 sheep farms in Fiji, with the majority in the Northern division.

Apart from its natural breeding programs, in 2015 the Ministry will introduce artificial insemination for dairy and beef cattle.

Rising feed costs have hurt a lot of farmers in Fiji. So the Division will redouble its efforts to research viable, cheaper alternatives. This includes the formulation of "green feed" using agro-industrial by-products, which can be substituted for regular feed.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 5 - Land Drainage and Flood Protection						
ACTIVITY 1 - Rehabilitation						
				\$000		
1. Established Staff	346.4	521.3	(4.1)	517.1	0.0	0.0
2. Government Wage Earners	492.8	696.6	(19.7)	676.8	0.0	0.0
3. Travel and Communications	18.0	20.0	0.0	20.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	36.9	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	7,944.8	7,000.0	2,000.0	9,000.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,358.0	1,000.0	1,000.0	2,000.0	0.0	0.0
13. Value Added Tax	1,215.3	1,053.0	300.0	1,353.0	0.0	0.0
	11,412.1	10,290.8	3,276.1	13,567.0	0.0	0.0

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

				\$000		
1. Established Staff	498.3	964.6	10.7	975.3	0.0	0.0
2. Government Wage Earners	199.1	174.4	3.4	177.8	0.0	0.0
3. Travel and Communications	36.5	48.7	9.3	58.0	0.0	0.0
4. Maintenance and Operations	85.0	95.6	7.4	103.0	0.0	0.0
5. Purchase of Goods and Services	11.6	21.0	0.0	21.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	191.0	300.0	160.0	460.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	43.6	69.8	26.5	96.3	0.0	0.0
	1,065.0	1,674.2	217.2	1,891.4	0.0	0.0

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

The core objective of the Land and Water Resource Management Division is to encourage the sustainable use of agricultural land and water resources through effective engineering solutions. Its role also extends to promoting measures that reduce farmers' vulnerability to flooding.

The funding under this activity assists the Land and Water Resource Management Division to implement its capital projects that mitigate against the impact of climate change and natural disasters.

At the moment, the Division outsources major dredging works to the private sector. In 2015, a sum of **\$8 million** is provided to the Drainage and Flood Protection Program for the dredging of major rivers in Fiji. This will see the completion of the dredging works in the Ba River, as well as continuing work on the Rewa and Labasa Rivers.

Furthermore, Government will continue to provide subsidies to the three Divisional Drainage Boards, which look after drainage networks – also known as “drainage schemes” – in the Central, Western and Northern Divisions.

The Central Division Drainage Board looks after 40 schemes covering an area of 12,000 hectares in Rewa, Tailevu, Naitasiri and Serua. The Western Division Drainage Board looks after 40 drainage schemes covering 12,400 hectares in Sigatoka, Nadi, Lautoka, Ba, Tavua and Rakiraki. And the Labasa Drainage Board looks after 12 drainage schemes covering 3,700 hectares in Macuata.

The **\$2 million** drainage subsidy allows the Boards to look after the schemes' infrastructure – which includes floodgates and seawalls – and to clear blocked drains throughout the year. In 2015, the scope of the funding will expand to also include improving drainage on waterlogged farms. These are crucial services that significantly increase agricultural production.

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

Although the Ministry is promoting farming as a business and a rewarding form of employment, it also ensures that the balance between agricultural development and sustainable farming practice is maintained at all times. The funding under this Activity addresses the problem of land degradation in Fiji arising from poor land use practices. Under the Fiji Sustainable Land Management Project, the Ministry's aim is to educate farmers and other stakeholders on sustainable land use practices

The Farm Management Section has determined the best crop and livestock options based on different types of land and soil classifications. The results of its work are recorded in the Fiji Farm Management Budget Manual 2014. Farmers will be able to reference the manual to learn how best to use the land available to them. The Land Use Section also provides advisory services to farmers on issues like land degradation, desertification and acidification. Government has provided an additional sum of **\$80,000** each to support the Sustainable Land Management Project and Farm Management Services in 2015.

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned 2016	Change 2017
Head No. 32 - MINISTRY OF FISHERIES AND FORESTS						
SUMMARY OF TOTAL EXPENDITURE						
				\$000		
1. Established Staff	5,416.8	7,571.3	393.1	7,964.4	0.0	0.0
2. Government Wage Earners.....	1,544.5	1,543.4	54.7	1,598.1	0.0	0.0
3. Travel and Communications	535.1	475.1	29.5	504.6	0.0	0.0
4. Maintenance and Operations	2,092.3	2,243.9	263.3	2,507.2	0.0	0.0
5. Purchase of Goods and Services	909.3	891.3	12.9	904.2	0.0	0.0
6. Operating Grants and Transfers	398.4	469.4	510.0	979.4	0.0	0.0
7. Special Expenditures	336.1	182.5	237.9	420.4	0.0	0.0
TOTAL OPERATING	11,232.4	13,376.9	1,501.5	14,878.3	0.0	0.0
8. Capital Construction	4,011.1	5,204.0	1,646.0	6,850.0	0.0	0.0
9. Capital Purchase	0.0	1,090.0	(590.0)	500.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	4,011.1	6,294.0	1,056.0	7,350.0	0.0	0.0
13. Value Added Tax	1,168.8	1,513.0	239.9	1,752.9	0.0	0.0
TOTAL EXPENDITURE	16,412.3	21,183.9	2,797.3	23,981.2	0.0	0.0
TOTAL AID-IN-KIND	0.0	205.0	(205.0)	0.0	0.0	0.0

MINISTRY OF FISHERIES AND FORESTS

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

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

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

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

The Ministry of Fisheries and Forests is funded at **\$23.9 million** for 2015.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 32 - MINISTRY OF FISHERIES AND FORESTS						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	413.5	587.9	214.0	801.9	0.0	0.0
2. Government Wage Earners	37.4	35.0	13.0	48.0	0.0	0.0
3. Travel and Communications	45.6	42.4	15.8	58.2	0.0	0.0
4. Maintenance and Operations	18.9	26.9	706.9	733.8	0.0	0.0
5. Purchase of Goods and Services	115.9	103.5	(10.0)	93.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	199.1	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	50.8	25.9	106.9	132.8	0.0	0.0
	881.1	821.6	1,046.7	1,868.2	0.0	0.0

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

				\$000		
1. Established Staff	38.1	176.8	3.2	180.1	0.0	0.0
2. Government Wage Earners	0.1	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	26.2	23.0	(0.3)	22.7	0.0	0.0
4. Maintenance and Operations	35.3	36.9	0.0	36.9	0.0	0.0
5. Purchase of Goods and Services	13.6	16.0	0.0	16.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	10.0	10.0	0.0	0.0
7. Special Expenditures	17.4	80.0	161.0	241.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	14.2	23.4	24.1	47.5	0.0	0.0
	144.9	356.2	198.0	554.2	0.0	0.0

Programme 1: Policy Administration

ACTIVITY 1: General Administration

Funding under this activity supports the centralised general administration of the Ministry's assets, records and human resources. The Ministry's assets include a total of 44 Stations, 20 in Forestry and 24 in Fisheries; 139 vehicles; and 168 living quarters. Policy Administration is allocated **\$1.8 million** for General Administration.

A new allocation for this Activity is power supply for the entire Ministry. This allocation has been increased from \$460,000 to **\$700,000** to cater for the increased demand for electricity due to new fisheries infrastructure.

Programme 1: Policy and Administration

ACTIVITY 2: Economic Policy, Planning and Statistics

The core function of the Economic Planning, Policy and Statistics Division is to provide appropriate policy advice and secretariat support to the senior executives of the Ministry. It has a budget of **\$554,200**.

The division consists of two units, the Monitoring and Evaluation Unit and the Policy, IT and Statistics Unit. The Monitoring and Evaluation Unit conducts assessments of the performance of the Ministry's organisational and sectoral policies, plans, capital and donor-funded projects through consistent monitoring and evaluation of their implementation.

The Policy, IT and Statistical Unit is responsible for the analysis of current and proposed sectoral legislation and policies and formulation of proposed policies and plans to promote the sustainable development and management of the fisheries and forests sectors.

A new allocation of **\$50,000** is for product development and trade shows, which will assist the Economic Planning Division to revive the Commodity Task force and stage the Fisheries and Forest commodities trade show in 2015, which is aimed at showcasing the diverse products from the two sectors.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 32 - MINISTRY OF FISHERIES AND FORESTS						
Programme 2 - Forestry						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	918.6	1,082.9	(4.4)	1,078.4	0.0	0.0
2. Government Wage Earners	178.7	284.8	5.9	290.7	0.0	0.0
3. Travel and Communications	62.6	60.9	(4.1)	56.8	0.0	0.0
4. Maintenance and Operations	198.6	191.7	(60.0)	131.7	0.0	0.0
5. Purchase of Goods and Services	12.6	14.0	0.0	14.0	0.0	0.0
6. Operating Grants and Transfers	398.4	469.4	500.0	969.4	0.0	0.0
7. Special Expenditures	0.0	0.0	76.9	76.9	0.0	0.0
8. Capital Construction	0.4	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	40.7	40.0	1.9	41.9	0.0	0.0
	1,810.7	2,143.7	516.2	2,659.8	0.0	0.0

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

				\$000		
1. Established Staff	180.9	211.1	5.0	216.1	0.0	0.0
2. Government Wage Earners	13.4	14.6	0.2	14.8	0.0	0.0
3. Travel and Communications	13.6	17.1	(0.8)	16.3	0.0	0.0
4. Maintenance and Operations	18.3	19.0	(0.0)	19.0	0.0	0.0
5. Purchase of Goods and Services	4.2	4.3	0.0	4.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	3.1	2.5	0.0	2.5	0.0	0.0
8. Capital Construction	285.6	300.0	0.0	300.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	57.5	51.4	(0.1)	51.3	0.0	0.0
	576.6	620.0	4.3	624.3	0.0	0.0

Programme 2: Forestry

ACTIVITY 1: General Administration

This is the Ministry's principal administrative Activity, providing policy advice to the Minister and managing human resources, finance, inter-agency coordination, administration and service performance. This Activity funds the expenses for boards and committees, as well as all grants, forest subsidies and memberships in international forestry organisation. The Activity also includes forest statistics, local and overseas investments, licensing for trade facilitation, international commitments through conventions, agreements and treaties.

Grants and transfers account for **\$969,400**. Government will continue to provide a grant to the Fiji Pine Trust in 2015, in the amount of **\$285,000**. This initiative is aimed at extending Pine Plantations in Fiji whereby landowners manage forests and sell logs, and receive full stumpage.

The Forest Subsidy on Value Adding Machines allocation has been increased to **\$550,000** next year as Government will be subsidising landowners on the procurement of equipment related to the Pine Resin Project.

Government in 2015 will partner with the International Tropical Timber Organisation for the implementation of the project on "Community Based Restoration and Sustainable Forest Management of Vulnerable Forests for the Rewa Delta" over the next three years. Government's contribution towards the project is **\$76,935**. Mangrove areas in Tailevu South and Rewa will be covered in the project.

\$2.6 million is provided for this Activity.

Programme 2: Forestry

ACTIVITY 2: Forest Conservation and Management Services
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This Activity is responsible for the management of forest information systems and databanks through forest inventory, GIS and remote sensing, forest surveys and national forest monitoring systems. It funds the management of natural forest through the establishment and monitoring of permanent sample plots, and manages the mapping and surveys of forest boundaries, forest inventories, delineation of forest functions and services, and reporting to FAO on the Forest Resource Assessment. Inventories are carried out upon the request of resource owners intending to harvest their forests or estimate how much their forests are worth.

Government has allocated **\$624,300** to this Activity.

The Reducing Emission from Deforestation and Forest Degradation [REDD+] project will continue in 2015 and is funded at **\$300,000**. In 2014, the Ministry had established the Emalu site in Navosa and the Vunivia Water Catchment site in Dogotuki as pilot sites for the REDD+ program. It consulted with the primary stakeholders, conducted an inventory of their stocks via the 47 Permanent Sample Plots for Emalu, established Monitoring, Reporting, and Verification [MRV] mechanism through forests-cover mapping and by plotting a climate-change adaptation strategy.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 32 - MINISTRY OF FISHERIES AND FORESTS						
Programme 2 - Forestry						
ACTIVITY 3 - Training and Education						
				\$000		
1. Established Staff	181.3	206.4	3.8	210.2	0.0	0.0
2. Government Wage Earners	89.2	93.0	1.1	94.2	0.0	0.0
3. Travel and Communications	9.6	12.3	7.4	19.7	0.0	0.0
4. Maintenance and Operations	40.4	43.6	15.4	59.0	0.0	0.0
5. Purchase of Goods and Services	268.2	268.4	30.0	298.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	31.1	48.7	7.9	56.6	0.0	0.0
	619.7	672.5	65.6	738.1	0.0	0.0

Programme 2 - Forestry**ACTIVITY 4 - Silviculture Research, Resource Assessment and Development**

				\$000		
1. Established Staff	193.8	232.7	4.3	236.9	0.0	0.0
2. Government Wage Earners	78.2	118.1	7.5	125.6	0.0	0.0
3. Travel and Communications	12.2	13.5	(0.5)	13.0	0.0	0.0
4. Maintenance and Operations	22.3	23.4	4.0	27.4	0.0	0.0
5. Purchase of Goods and Services	33.9	36.5	20.0	56.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	6.8	11.0	3.5	14.5	0.0	0.0
	347.3	435.2	38.7	473.9	0.0	0.0

Programme 2: Forestry

ACTIVITY 3: Training and Education

The Department is responsible for formal and technical industrial training in the forest sector and carries out four main types of training: forest technician training; competency-based training [CBT]; technical skills training and industry skills training. It has a budget of **\$738,100**.

The forest technician training, technical skills training and the CBT training are carried out at the Forestry Training Center [FTC] in Colo-i-Suva, while the industry skills training is conducted at the Timber Utilisation Division in Nasinu. The focus for timber industry training is on wood processing.

The Forestry Training School conducted seven training sessions to build the capacity of the current staff in 2014 and is planning to conduct a condensed technician training for 15 forestry staff next year.

The Technical Skills training is conducted for the workers in the forest harvesting industry as required under the Fiji Forest Harvesting Code of Practice [FFHCOP]. The FFHCOP requires all workers in the forest industry to attend an approved course conducted by the Forestry Training Centre in line with their current work activities. They are also required to be certified by FTC. A total of 12 training sessions were conducted in 2014, with a total of 223 operators trained and 89 operators certified. The plan is to conduct 12 similar trainings in 2015 and certify 80 operators.

The Department also conducted three resource management training programs for three communities in the upper Ba and Nadi area, in 2014, with a total of 113 participants. The plan is to conduct three more programs in 2015 as more communities devise plans to carry out sustainable forest management practices.

Programme 2: Forestry

ACTIVITY 4: Silviculture Research, Resources Assessment and Development
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The Activity aims to develop techniques that help deliver sustainable forest management based on a scientific understanding of how forests function. It is funded at **\$473,900**.

Silviculture is a study based on manipulating the establishment, composition and growth of forests to meet a range of management objectives. The activities involve all stages of tree and forest development and the study of the impact of different strategies on forest products and environments. The research has to be based on ecological and physiological understanding of tree growth and development over time.

The research will provide unbiased scientific and technical advice to support the development of Government forestry policy and offer advice to stakeholders including landowners, nursery managers, seed collectors, other research establishments, universities and the general public.

The Department, in collaboration with the Japan International Cooperation Agency [JICA], continued with its research on dilo in anticipation of effects of climate change on three identified sites: Colo-i-Suva, Galoa and Sigatoka Sand Dunes. The dilo propagation assessment is expected to be continued in 2015. Ongoing surveys and data collection were also conducted for flowering, fruiting and seed maturity of native tree species on wet zones. In 2015, the data survey and collection will continue at the dry zones in Nadarivatu in Ba.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 32 - MINISTRY OF FISHERIES AND FORESTS						
Programme 2 - Forestry						
ACTIVITY 5 - Timber Utilisation Research and Product Development						
				\$000		
1. Established Staff	262.6	233.6	3.0	236.6	0.0	0.0
2. Government Wage Earners	92.0	97.8	7.2	104.9	0.0	0.0
3. Travel and Communications	20.0	19.9	14.1	34.0	0.0	0.0
4. Maintenance and Operations	30.7	33.3	10.0	43.3	0.0	0.0
5. Purchase of Goods and Services	214.1	214.0	2.9	216.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	476.9	750.0	0.0	750.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	108.5	152.6	4.0	156.6	0.0	0.0
	1,204.8	1,501.2	41.2	1,542.3	0.0	0.0

Programme 2: Forestry

ACTIVITY 5: Timber Utilisation Research and Product Development
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Government has placed a priority on adding value to products from natural resources to make them more attractive and lucrative exports and provide economic opportunities for forest resource owners. This Activity supports that priority with research that helps identify processes and products with economic and commercial potential, and is funded at **\$1.5 million**. Government is supporting further research into the development of non-wood forest products, particularly adding value and down-streaming processing, as well as the establishment of sandalwood nurseries in selected areas throughout the country.

The sector is also developing its Forest Certification Standard with the aim of certifying pine and mahogany. The Department of Forests provides the enabling environment for this to be realised, but the two main industry players – Fiji Pine Ltd and Fiji Hardwood Corporation Ltd—play the lead role in developing standards for their products. The Forestry Department is also developing the National Forest Certification Standards.

Training at the Timber Industry Training Centre continued in 2014 with 22 students who will complete their projects in 2015. The training addresses the better utilisation of waste wood. Students from Gau and Cicia will be accommodated in 2015 to start their wood processing operations in their respective islands.

The Ministry will continue to promote the planting of sandalwood in rural areas as a high-value commodity with the potential to improve rural livelihoods. It does this through the Sandalwood Capital Project which in 2015 has received an allocation of \$100,000.

The upgrading of offices and quarters will continue for the Department in 2015, with **\$500,000** allocated for this program. Major upgrading works this year include the upgrading of 30 quarters in Colo-i-Suva and three quarters and an office at Dreketi.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 32 - MINISTRY OF FISHERIES AND FORESTS						
Programme 2 - Forestry						
ACTIVITY 6 - Extension and Advisory Services (Forest Planting and Afforestation)						
				\$000		
1. Established Staff	86.4	91.0	1.7	92.7	0.0	0.0
2. Government Wage Earners	47.0	155.5	2.8	158.3	0.0	0.0
3. Travel and Communications	9.6	8.2	2.2	10.4	0.0	0.0
4. Maintenance and Operations	8.3	9.1	4.3	13.4	0.0	0.0
5. Purchase of Goods and Services	15.7	15.0	(0.0)	15.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	3.3	0.0	300.0	300.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	5.0	4.8	46.0	50.8	0.0	0.0
	175.3	283.6	356.9	640.6	0.0	0.0

Programme 2: Forestry

ACTIVITY 6: Extension and Advisory Services (Forest Planting and Afforestation)
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This Activity supports the role of the Forestry Extension Division in collaboration with the Divisional Forestry Stations (North, West and South). It is funded at **\$640,600**.

Reforestation projects have been conducted at Navolau, Naivurevure, the Ba water catchment area, Koro, the village of Savutu, Navala, Bukuya, Nadragu, Nalotawa, and Verevere in Ra. Projects are also underway that are aimed at securing food and income for the communities in Natadradave at Dawasamu, Nadragu, Namulomu and Yanuca, where the Ministry has already established four agro-forestry models.

Nurseries have been established at Maumi, Nasavu, Navutulevu, Tagaqe, Nawavesi, Waidalice and Nabitu in Tailevu. Work in these areas includes hectares of reforestation work. The Department is ensuring through its extension service that re-planting programs are developed for each harvested areas, and especially for native forests.

A new project called “Reforestation of Degraded Forests” will be implemented in 2015. The new project is to support plantation development for Fiji's future timber needs and support the restoration of degraded native forests. The project provides tools and equipment and builds capacity for seed collecting, seedling production, plantation establishment and forest restoration activities with key strategic partners. The restoration of degraded forests will also lead to cleaner water and air, carbon sequestration, stable biological systems, flood mitigation and even greater food security.

The focus for 2015 will involve seed production, seedling production with extension and improvement of the current nursery facilities in Colo-i-Suva, Korotari and Lautoka, field planting, training and awareness especially in building capacity in the community, and monitoring and evaluation.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 32 - MINISTRY OF FISHERIES AND FORESTS						
Programme 2 - Forestry						
ACTIVITY 7 - Monitoring, Control and Surveillance (Harvesting and Logging)						
				\$000		
1. Established Staff	317.3	524.4	198.3	722.7	0.0	0.0
2. Government Wage Earners	274.2	148.8	2.6	151.5	0.0	0.0
3. Travel and Communications	28.2	26.8	4.1	30.9	0.0	0.0
4. Maintenance and Operations	169.2	173.6	(15.0)	158.6	0.0	0.0
5. Purchase of Goods and Services	41.8	40.0	5.0	45.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	95.2	100.0	0.0	100.0	0.0	0.0
8. Capital Construction	289.7	300.0	0.0	300.0	0.0	0.0
9. Capital Purchase	0.0	1,090.0	(590.0)	500.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	93.2	259.6	(89.4)	170.2	0.0	0.0
	1,308.8	2,663.3	(484.4)	2,178.9	0.0	0.0

Programme 2: Forestry

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

This activity is the main revenue generator and the regulatory and enforcement arm of the Department. The budget from this Activity is equally divided amongst the three Divisions in the West, North and Central Eastern.

The Department of Forests [DoF] enforces the Fiji Forest Harvesting Code of Practice [FFHCOP] by monitoring, controlling and conducting surveillance of all forest logging to foster sustainable management. Government has allocated **\$2.1 million** for this purpose. In 2014, it issued 231 right licenses; monitored 126 contractors; issued 326 operating licenses; verified 17 logging plans; conducted ten pre-harvesting volume estimates; verified and approved 76 harvesting plans; and produced 80 field-monitoring reports.

For 2015, the Department will strengthen the three Divisional Offices (North, West and Central) with nine new positions in order to conduct more stringent surveillance and enforcement, particularly in the maritime regions.

The Department will continue work on the establishment of Permanent Sample Plots, which will establish an Annual Allowable Cut [AAC] for Fiji's natural forest. More than 100 permanent sample plots have been established in Viti Levu, Vanua Levu and Taveuni. Information from this activity is vital to ensure the sustainable management of our natural forest resource. Growth statistics are a basic requirement for drawing up sustainable forest management plans and, setting of harvesting quotas and identifying which species are under threat and which are abundant. Government has provided **\$100,000** for this activity.

The Department will continue with the Utilisation of Wood Project in 2015 with funding of **\$200,000**. The Department is working towards the production of a product development manual and methodologies to use waste hardwood (crown, roots, branches and stump) for the manufacture of finished wood products. It has already found ways to process mahogany waste woods into finished products such as furniture.

Government provided \$1.1 million in 2014 to assist the people in Gau and Cicia on the harvesting of their pine trees. All logging machines, including portable sawmills, were procured for the two islands in 2014. Government will provide another **\$500,000** in 2015 to assist in the operation of the two schemes.

The Narocake Pine Scheme in Gau has a total of 313 hectares of pine which contains 62,000m³ volume of standing trees.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 32 - MINISTRY OF FISHERIES AND FORESTS						
Programme 2 - Forestry						
ACTIVITY 8 - Forest Parks, Recreation and Nature Reserves						
				\$000		
1. Established Staff	64.8	51.9	0.9	52.8	0.0	0.0
2. Government Wage Earners	77.6	36.7	0.7	37.4	0.0	0.0
3. Travel and Communications	21.7	13.5	(0.8)	12.7	0.0	0.0
4. Maintenance and Operations	2.7	3.2	2.6	5.8	0.0	0.0
5. Purchase of Goods and Services	58.7	62.6	0.0	62.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	104.0	46.0	150.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	13.6	27.5	7.2	34.7	0.0	0.0
	239.1	299.4	56.6	356.0	0.0	0.0

Programme 2: Forestry

ACTIVITY 8: Forest Parks, Recreation and Nature Reserves

This Activity is administered from Colo-i-Suva and is responsible for all forest parks and nature and forest reserves and for facilitating community eco-tourism projects. It manages all reserves and is involved directly in the daily operation of the Colo-i-Suva Forest Park, which generates revenue for the Department.

The main work of the activity is the Colo-i-Suva Park operation, maintenance, awareness programs for nature and forest reserves, and conservation. There are a total of 14 nature reserves and 21 forest reserves. Awareness and conservation work involves the collating of scientific data in collaboration with NGOs and researchers and community education on the importance of protected areas and maintaining protected areas.

The Ministry has allocated **\$356,000** to continue activities related to the maintenance of Forest Parks and Reserves in line with Government's commitment to sustainable Forest Management. This includes **\$60,000** for compensation to landowners and **\$150,000** for the upgrading of Colo-i-Suva Forest Park.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017
Head No. 32 - MINISTRY OF FISHERIES AND FORESTS						
Programme 3 - Fisheries						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	355.8	477.6	8.9	486.4	0.0	0.0
2. Government Wage Earners	149.3	168.8	3.8	172.6	0.0	0.0
3. Travel and Communications	43.4	43.6	(2.0)	41.6	0.0	0.0
4. Maintenance and Operations	454.2	461.0	(400.1)	60.9	0.0	0.0
5. Purchase of Goods and Services	18.7	18.0	(0.0)	18.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	95.3	78.4	(60.3)	18.1	0.0	0.0
	1,116.7	1,247.4	(449.8)	797.6	0.0	0.0

Programme 3 - Fisheries
ACTIVITY 2 - Offshore Fisheries

				\$000		
1. Established Staff	250.7	1,483.2	(92.7)	1,390.5	0.0	0.0
2. Government Wage Earners	(7.8)	17.4	0.5	17.9	0.0	0.0
3. Travel and Communications	137.1	86.7	(1.4)	85.3	0.0	0.0
4. Maintenance and Operations	143.2	152.0	(27.0)	125.0	0.0	0.0
5. Purchase of Goods and Services	65.7	52.0	(30.0)	22.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	2.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	35.4	43.6	(8.8)	34.8	0.0	0.0
	626.3	1,834.8	(159.3)	1,675.5	0.0	0.0

Programme 3: Fisheries

ACTIVITY 1: General Administration

The Activity supports senior management in administering the core functions of the Department of Fisheries, which include administering and enforcing fisheries legislation; ensuring conservation, sustainable utilisation, and management of fisheries resources; approving and issuing fisheries-related licenses, providing training, extension services and research; coordinating with key stakeholders including fisheries resource owners; and aligning fisheries-related activities to national, regional and international standards. It is provided **\$797,600** to carry out this administrative support function.

In 2009 Cabinet approved the review of the current Fisheries Act and the Marine Spaces Act to formulate three pieces of legislation relating to offshore fisheries, inshore fisheries and aquaculture. The first of these three, the Offshore Fisheries Management Decree [OFMD], was promulgated in 2012 and came into effect in 2013.

Programme 3: Fisheries

ACTIVITY 2: Offshore Fisheries

The offshore fisheries sector continues to be Fiji's major source of export earnings. The Offshore Fisheries Division was established in 2010 to enable Fiji to meet its international obligations on fisheries and added 25 staff members in January 2014 to strengthen capacity to combat Illegal, Unreported and Unregulated [IUU] fishing.

Fiji works with the other 16 Pacific Island Forum Fisheries Agency [FFA] member countries on sub-regional arrangements to manage our albacore fishery, and with the 26 Western and Central Pacific Fisheries Commission members and others on conservation and management measures. Beginning in 2015, Fiji will host a five-year trial project that will use installed cameras to monitor fishing activities on long-line fishing vessels.

Government has allocated **\$1.6 million** for this Activity.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 32 - MINISTRY OF FISHERIES AND FORESTS						
Programme 3 - Fisheries						
ACTIVITY 3 - Research, Resource Assessment and Development						
				\$000		
1. Established Staff	316.9	296.4	5.2	301.6	0.0	0.0
2. Government Wage Earners	117.5	150.9	2.3	153.2	0.0	0.0
3. Travel and Communications	19.5	15.9	(0.6)	15.3	0.0	0.0
4. Maintenance and Operations	169.4	243.9	(23.0)	220.9	0.0	0.0
5. Purchase of Goods and Services	22.9	23.5	(5.0)	18.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,037.1	1,300.0	0.0	1,300.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	223.1	237.5	(4.3)	233.2	0.0	0.0
	1,906.5	2,268.1	(25.5)	2,242.6	0.0	0.0

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

				\$000		
1. Established Staff	887.6	935.4	20.8	956.2	0.0	0.0
2. Government Wage Earners	71.5	47.5	2.4	49.9	0.0	0.0
3. Travel and Communications	19.6	25.3	(0.9)	24.4	0.0	0.0
4. Maintenance and Operations	326.0	377.9	(7.6)	370.3	0.0	0.0
5. Purchase of Goods and Services	10.8	11.0	0.0	11.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	218.4	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	101.8	62.1	(1.2)	60.9	0.0	0.0
	1,635.7	1,459.2	13.4	1,472.6	0.0	0.0

Programme 3: Fisheries

ACTIVITY 3: Research, Resource Assessment and Development
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This activity supports the various research activities undertaken yearly by the Department of Fisheries, including Aquaculture Research, the Marine Resource Inventory Survey, Makogai Mariculture Research and Pearl Research.

The Government has provided **\$2.2 million** for this Activity, keeping its funding at a level close to that of 2014. This includes **\$400,000** for upgrading of offices and quarters. Infrastructural development will continue at the Mariculture Centre in Makogai with funding of **\$200,000**. Work in 2014 included raceway modifications and procurement of machinery and tools. Capacity building for Makogai staff will continue, including divers training, emergency and first aid, spawning management and data collection.

The Marine Resource Inventory Survey project is provided **\$500,000**. It focuses on surveying all 410 Qoliqoli to take stock of the existing resources. This is to provide data for management plans that assist resources owners on sustainable fishing practices. Since its inception in 2002, management plans have been developed for 196 Qoliqoli areas. The project anticipates completing the remaining 248 Qoliqoli by 2027, with 25 Qoliqoli to be surveyed every year.

Aquaculture is a growing product segment with great potential for the fisheries sector. In 2014, the Department concentrated on research activities to assist its growth in Fiji. There were a total of five research studies on aquaculture conducted during 2014, which included sandfish breeding research, giant clam research, a feed formulation study, an eel research survey and a study on the viability of fish farming for rural schools.

In 2015, **\$200,000** is provided for Pearl Oyster Research.

Programme 3: Fisheries

ACTIVITY 4: Fleet and Technical Services

This Activity supports the fisheries fleet and other fisheries infrastructure owned by the Ministry. The Ministry is responsible for the maintenance of 15 ice plants, four Rural Fisheries Service Centres [RFSCs], four fisheries vessels, six fibre-glass boats, one fishing port and five jetties. The Support Services provides transportation to the Ministry's staff to carry out their various activities in the coastal areas and islands.

The servicing and maintenance of the country's 15 Ice Plants and four RFSCs will ensure consistent ice supply to the fishermen to preserve fish for sale in urban markets. This Activity is funded at **\$1.4 million**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 32 - MINISTRY OF FISHERIES AND FORESTS						
Programme 3 - Fisheries						
ACTIVITY 5 - Extension and Advisory Services						
				\$000		
1. Established Staff	688.1	666.7	21.6	688.2	0.0	0.0
2. Government Wage Earners	131.0	35.1	2.9	37.9	0.0	0.0
3. Travel and Communications	40.4	42.0	(2.0)	40.0	0.0	0.0
4. Maintenance and Operations	346.5	343.0	45.0	388.0	0.0	0.0
5. Purchase of Goods and Services	1.0	1.0	0.0	1.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	504.7	1,300.0	800.0	2,100.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	129.1	252.9	126.4	379.3	0.0	0.0
	1,840.8	2,640.7	993.8	3,634.5	0.0	0.0

Programme 3: Fisheries

ACTIVITY 5: Extension and Advisory Services
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This activity supports the extension and advisory services for the Department of Fisheries. Government has provided **\$3.6 million**.

The Coastal Fisheries Development project, funded at **\$500,000**, aims to enhance the rural fishing communities' living standards by providing much-needed infrastructure and creating an environment that creates a sustainable livelihood for the people. This includes operating five Rural Fisheries Service Centers (Kavala, Lakeba, Vanuabalavu, Levuka and Wainikoro). The program includes the deployment of fish aggregation devices [FAD], which help provide alternative fishing grounds in the hope of relieving pressure inside the customary fishing grounds.

The Ridge to Reef Enrichment Initiative, which is provided **\$200,000**, represents a holistic approach to sustainable fisheries management. The project focuses on understanding and managing the major issues affecting sustainable development, such as climate change, clean water supply, and poverty reduction. The initiative, which was established in 2012, will be supplied with seeds from the Makogai Research Centre and Galoa Hatchery that are needed to restock and replenish the reefs.

New ice plants in Gau and Rotuma will enhance food security and empower fishing communities to manage and benefit from their marine resources. The projects will establish a necessary infrastructure through provision of ice plants, staff quarters and offices for the rural fishing communities. The Gau project is located at Navukailagi Village and is funded at **\$600,000** for its completion. The Rotuma ice plant, which is funded at **\$800,000**, will be built at Ahau Government Station because of its large, deep and sheltered bay, which provides access for vessels of all sizes and natural protection from inclement weather. It is also directly accessible to the existing road, with land and water source identified.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 32 - MINISTRY OF FISHERIES AND FORESTS						
Programme 3 - Fisheries						
ACTIVITY 6 - Aquaculture						
				\$000		
1. Established Staff	260.5	313.4	(0.4)	313.0	0.0	0.0
2. Government Wage Earners	195.3	139.4	1.9	141.3	0.0	0.0
3. Travel and Communications	25.7	24.0	(0.7)	23.3	0.0	0.0
4. Maintenance and Operations	108.3	105.2	8.0	113.2	0.0	0.0
5. Purchase of Goods and Services	11.3	11.5	(0.0)	11.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,214.3	1,150.0	500.0	1,650.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	162.6	193.6	76.1	269.7	0.0	0.0
	1,978.0	1,937.1	584.9	2,522.0	0.0	0.0
AID-IN-KIND	0.0	205.0	(205.0)	0.0	0.0	0.0

Programme 3: Fisheries

ACTIVITY 6: Aquaculture

Aquaculture offers great hope for managing resources, improving food security, promoting sustainable development, mitigating the effects of climate change on other fisheries and creating economic opportunity for rural communities. It relieves fishing pressure in the inshore capture fisheries to help maintain sustainable fish populations. This Fisheries Activity is charged with creating an environment that allows sustainable aquaculture to grow in Fiji, and has been allocated **\$2.5 million**.

The major increases in this activity are in Capital Construction, including an additional \$150,000 for Aquaculture Development, bringing its allocation to **\$400,000**, and \$50,000 additional for Brackishwater Development.

The Food Security Program, which is provided **\$300,000**, will provide assistance to farmers who want to start their aquaculture farm. There are approximately 248 active freshwater aquaculture farms in Fiji and a further eight shrimp farmers. This growth of tilapia and prawn farming is attributed to Government's role in developing the industry and in supporting research to improve cultivation. Government is committed to promoting the industry through research and development, extension, training and market promotion in marine, freshwater and brackishwater aquaculture.

Government has allocated **\$500,000** in 2015 to continue with the construction of the multi-species hatchery in Ra. The objective of the project is to produce and supply freshwater, brackishwater and marine fish fry, prawn and shrimp post larvae for cultivation, to reseed the overfished reefs, improve the nutritional status of rural populations, generate supplementary income, open up opportunities for aquaculture export markets, diversify activities to relieve inshore fishing pressure, and create opportunities for employment.

The Naduruloulou Research station supplies fish babies to freshwater aquaculture farmers in Vanua Levu, where there are currently no hatcheries. The Fisheries department is currently upgrading the old hatchery in Dreketi because of the demand for fish supply.

Breeding programs will continue at the Brackishwater Station in Galoa, Serua, and are provided **\$250,000**. The station is now concentrating on a new culture species. *P.vanammei*, due to its high survival rate and easier culture practices. The high survival rate will boost production levels of shrimp and help reduce imports.

The objective of the Seaweed Development Program is to establish a sustainable development platform for the commercialisation of seaweed production in and to provide sustainable alternative income generating venture for rural coastal and maritime communities. **\$200,000** is provided for this project.

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned Change 2016 2017	
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES						
SUMMARY OF TOTAL EXPENDITURE						
					\$000	
1. Established Staff	7,060.2	8,866.7	225.7	9,092.4	0.0	0.0
2. Government Wage Earners.....	854.2	915.3	(55.8)	859.5	0.0	0.0
3. Travel and Communications	495.6	659.1	7.7	666.8	0.0	0.0
4. Maintenance and Operations	7,885.8	6,679.4	(59.4)	6,620.1	0.0	0.0
5. Purchase of Goods and Services	1,159.1	1,114.7	(39.0)	1,075.7	0.0	0.0
6. Operating Grants and Transfers	32.1	32.1	0.0	32.1	0.0	0.0
7. Special Expenditures	136.2	149.0	1,311.2	1,460.2	0.0	0.0
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TOTAL OPERATING	17,623.2	18,416.2	1,390.6	19,806.7	0.0	0.0
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8. Capital Construction	1,488.8	3,935.0	470.2	4,405.2	0.0	0.0
9. Capital Purchase	237.9	2,880.0	275.0	3,155.0	0.0	0.0
10. Capital Grants and Transfers	429.6	5,150.0	(2,130.0)	3,020.0	0.0	0.0
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TOTAL CAPITAL	2,156.4	11,965.0	(1,384.9)	10,580.2	0.0	0.0
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13. Value Added Tax	1,415.4	2,312.6	294.8	2,607.4	0.0	0.0
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TOTAL EXPENDITURE	21,195.0	32,693.8	300.5	32,994.3	0.0	0.0
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MINISTRY OF LANDS AND MINERAL RESOURCES

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

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

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

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

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

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

The Ministry's total budget in 2015 is **\$32.9 million**, which is an increase of \$300,500.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	304.4	496.3	223.1	719.4	0.0	0.0
2. Government Wage Earners	17.8	19.0	15.2	34.2	0.0	0.0
3. Travel and Communications	66.7	27.3	2.4	29.7	0.0	0.0
4. Maintenance and Operations	39.4	40.9	9.9	50.8	0.0	0.0
5. Purchase of Goods and Services	15.5	16.5	0.0	16.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	12.0	12.7	1.9	14.6	0.0	0.0
	455.9	612.6	252.5	865.2	0.0	0.0

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

	\$000					
1. Established Staff	1,496.6	1,825.7	1.6	1,827.3	0.0	0.0
2. Government Wage Earners	213.3	166.4	96.8	263.2	0.0	0.0
3. Travel and Communications	60.1	78.5	(10.1)	68.4	0.0	0.0
4. Maintenance and Operations	243.0	282.7	(33.0)	249.7	0.0	0.0
5. Purchase of Goods and Services	110.5	111.7	(12.4)	99.3	0.0	0.0
6. Operating Grants and Transfers	32.1	32.1	0.0	32.1	0.0	0.0
7. Special Expenditures	41.2	41.2	20.0	61.2	0.0	0.0
8. Capital Construction	458.6	540.0	615.0	1,155.0	0.0	0.0
9. Capital Purchase	140.9	2,700.0	10.0	2,710.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	171.5	563.1	88.4	651.5	0.0	0.0
	2,967.9	6,341.3	776.5	7,117.8	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

This Activity supports the day-to-day operation of the Office of the Minister for Lands and Mineral Resources and the Permanent Secretary, who together set the strategic direction for the Ministry.

The activity also supports the work of the Director Corporate Services and the Principal Assistant Secretary, who manage the Ministry's human resource development.

In 2014, the Ministry carried out a structural review of the Department of Lands in response to numerous complaints about the level of service delivery. This resulted in the decision to restructure the Department's internal organisation in order to create more technical positions, which has already started to produce positive results.

Programme 2: Mineral Resources

ACTIVITY 1: Geological and Mineral Investigation

A total of three Divisions are being funded under this Activity: the Geological Survey Division, the Geological Services Division and the Corporate Division.

The Geological Survey Division provides technical information to support and regulate the development of mineral, hydrocarbon and geothermal resources within Fiji and its Exclusive Economic Zone. Government has allocated **\$200,000** for mineral investigation in 2015. A new allocation of **\$20,000** is also provided for geo-technical survey work using geophysics and drilling to determine ground conditions. This is a vital aspect of development work and the Ministry's expertise in this area is available to other Ministries and Departments.

The Geological Services Division conducts surveys and assessments of potential mineral and groundwater sites to be able to advise potential investors as well as to provide the people of Fiji access to clean and safe water. The Department has already drilled and installed 21 boreholes and 36 places have been assessed and surveyed. The same target is expected in 2015.

In 2015, Government will fund the renovation of the Department's laboratory with an allocation of **\$390,000** to introduce geochemical analysis services, which will allow it to determine the mineral levels in rocks and water without having to send samples overseas for analysis.

\$2.6 million has been allocated for new drilling equipment to replace the old drill rig that is currently in use. It is expected that the new drill rig will greatly improve the efficiency of the drilling process compared to the three weeks it currently takes to drill a new borehole.

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned 2016	Change 2017
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES						
Programme 2 - Mineral Resources						
ACTIVITY 2 - Oil and Mines Acts Administration						
	\$000					
1. Established Staff	278.0	499.9	(33.6)	466.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	42.8	44.0	21.9	65.9	0.0	0.0
4. Maintenance and Operations	54.9	55.6	(5.0)	50.6	0.0	0.0
5. Purchase of Goods and Services	113.8	71.5	(10.0)	61.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	19.9	20.0	0.0	20.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	24.8	28.7	1.0	29.7	0.0	0.0
	534.2	719.7	(25.7)	694.0	0.0	0.0

Programme 3 - Land Management
ACTIVITY 1 - State Land Administration

	\$000					
1. Established Staff	917.8	1,597.7	(7.4)	1,590.3	0.0	0.0
2. Government Wage Earners	41.1	45.1	4.2	49.3	0.0	0.0
3. Travel and Communications	141.1	115.8	(0.1)	115.7	0.0	0.0
4. Maintenance and Operations	6,801.8	5,457.5	(7.7)	5,449.8	0.0	0.0
5. Purchase of Goods and Services	190.2	178.0	(11.9)	166.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	75.0	87.8	491.2	579.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	876.7	875.9	70.7	946.6	0.0	0.0
	9,043.6	8,357.8	538.9	8,896.7	0.0	0.0

Programme 2: Mineral Resources

ACTIVITY 2: Oils and Mines Acts Administration

The activity provides funding for the Mines Division, which administers and regulates all mining activities in Fiji. This includes the development of mining related policies; providing investors with information related to the mining sector; monitoring mining activities; and facilitating the exploration and development of the mineral and petroleum resources of the country.

It has four sections: Mines Tenements, which is responsible for the issuance of licenses, applications for exploration, mining and petroleum; Mines Inspectorate, which is responsible for regulating policies, inspections, monitoring and compliance of explosives, quarries and mines; Environment, which is responsible for monitoring, sampling and compliance of environmental issues in the mines, quarries and exploration; and Resources Geology, which provides assessments and recommendations for exploration and mines. The Mines Division currently monitors seven mining lease and 78 exploration licenses, including offshore and oil explorations.

The Activity is provided with **\$694,000** in 2015.

Programme 3: Land Management

ACTIVITY 1: State Land Administration
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Three Divisions are funded under this Activity: the State Land Administration Division, the Corporate Division and the Valuation Division.

The State Land Division administers State lands in accordance with the State Lands Act. It deals with all stage of the land leasing process all the way up to the registration of lease.

The Valuation Division is responsible for the negotiation and acquisition of land required for public purposes, as well as assessments of rentals on state leases. It also acts as Government's valuer.

In 2015, the Ministry will embark on a major lease arrears collection exercise. A sum of \$500,000 will support the formation of a lease arrears taskforce, which will aim to recover target of **\$16 million** in lease arrears.

Government has allocated **\$500,000** for returning Schedule A and B land to iTaukei landowners. When the Native Lands Commission conducted its work in the first half of the last century, unclaimed land (Schedule B) and land of extinct *mataqali* members (Schedule A) was placed under the care of the State. Government, through the Ministry, is working to return this land to iTaukei landowners.

Government has also allocated **\$1.5 million** to pay the municipal rates for State land and **\$750,000** to pay for renewals of Government's leases of native land.

This Activity is funded with an allocation of **\$8.8 million** in 2015.

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned 2016	Change 2017
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES						
Programme 3 - Land Management						
ACTIVITY 2 - Surveys and Geospatial Information Management						
	\$000					
1. Established Staff	2,235.4	1,786.0	(181.8)	1,604.2	0.0	0.0
2. Government Wage Earners	350.0	196.4	(32.1)	164.3	0.0	0.0
3. Travel and Communications	42.7	31.0	(1.1)	29.9	0.0	0.0
4. Maintenance and Operations	278.6	269.6	(0.0)	269.6	0.0	0.0
5. Purchase of Goods and Services	25.8	8.1	(4.7)	3.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	751.7	1,145.0	(494.9)	650.2	0.0	0.0
9. Capital Purchase	97.0	180.0	265.0	445.0	0.0	0.0
10. Capital Grants and Transfers	194.8	150.0	370.0	520.0	0.0	0.0
13. Value Added Tax	122.8	245.1	(35.4)	209.7	0.0	0.0
	4,098.8	4,011.2	(115.0)	3,896.3	0.0	0.0
AID-IN-KIND.....	50.0	50.0	0.00	0.0	0.0	0.0

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

	\$000					
1. Established Staff	741.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	21.4	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	48.5	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	57.3	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	4.5	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	14.4	0.0	0.0	0.0	0.0	0.0
	887.1	0.0	0.0	0.0	0.0	0.0

Programme 3: Land Management

ACTIVITY 2: Surveys and Geospatial Information Management
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The two Divisions funded under this activity include: the Geospatial Information Management Division and Survey Division. The Geospatial Division is responsible for the management of geospatial information through various established work units, including air surveys, cartography, statutory, plan assessment, draughting and geospatial information systems. The Survey Division is responsible for surveying State land and regulating and checking all land surveys by registered surveyors.

Government has allocated **\$470,000** to the Land Use Master Plan, which is an increase of \$370,000 over the 2014 allocation. The Master Plan contains information about the different types of land use in Fiji with the aim to determine zones for different types of development.

Government has also allocated **\$50,000** for the establishment of a National Land Register, which will contain information about the land tenure system in Fiji.

Work will continue in 2015 for setting up survey control points from Nadi town to the Nadi International Airport. A sum of **\$150,000** has been allocated for this purpose. In 2014, the established control points covered areas from Lami to Sigatoka.

A sum of **\$265,000** is allocated for the purchase of satellite imagery to create maps. Due to unfavourable weather conditions, aerial photography has become impractical and costly and has hindered the national mapping program.

This Activity is funded with an allocation of **\$3.8 million** in 2015.

Programme 3: Land Management

ACTIVITY 3: Valuation

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

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES						
Programme 3 - Land Management						
ACTIVITY 4 - State Land Planning and Development						
				\$000		
1. Established Staff	457.9	115.5	156.4	271.8	0.0	0.0
2. Government Wage Earners	78.4	63.4	(17.1)	46.3	0.0	0.0
3. Travel and Communications	25.2	15.0	(0.5)	14.5	0.0	0.0
4. Maintenance and Operations	374.7	191.2	(40.0)	151.2	0.0	0.0
5. Purchase of Goods and Services	0.3	0.4	0.0	0.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	800.0	800.0	0.0	0.0
8. Capital Construction	278.5	2,250.0	350.0	2,600.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	90.4	368.5	166.4	534.9	0.0	0.0
	1,305.5	3,004.0	1415.2	4,419.1	0.0	0.0

Programme 3 - Land Management
ACTIVITY 5 - Land Use Division

				\$000		
1. Established Staff	629.1	938.9	20.1	959.0	0.0	0.0
2. Government Wage Earners	132.2	163.2	(2.7)	160.5	0.0	0.0
3. Travel and Communications	68.4	69.0	(2.7)	66.3	0.0	0.0
4. Maintenance and Operations	36.1	40.9	0.0	40.9	0.0	0.0
5. Purchase of Goods and Services	698.6	706.0	0.0	706.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	234.8	5,000.0	(2500.0)	2,500.0	0.0	0.0
13. Value Added Tax	102.8	122.4	(0.4)	122.0	0.0	0.0
	1,902.1	7,040.4	(2485.7)	4,554.7	0.0	0.0

Programme 3: Land Management

ACTIVITY 4: State Land Planning and Development
--

This Activity caters for the operations involved in the development and management of State land. Activities include: maintenance of State land, maintenance of existing sub-divisions of State land, the development of available State land, and the reconciliation of lease information with the realities on the ground.

Government has allocated **\$1.8 million** for the development of unutilised State land, which includes the construction of infrastructure and the creation of sub-divisions. And **\$800,000** is provided for the maintenance of existing sub-divisions.

\$800,000 is provided for an important initiative which is the regularisation of informal settlements on State land, giving Fijians living in these areas a new sense of security and dignity. This includes both squatters who are living on vacant State land and those who are living in an illegal subdivisions of State land.

\$4.4 million is provided for this Activity.

Programme 3: Land Management

ACTIVITY 5: Land Use Division

The purpose of the Land Bank is to help land owners receive financial benefits from land that is currently lying idle, which in turn boosts the overall wellbeing of the economy. When land is used productively, everybody wins. The Land Owning Unit benefits from improved financial returns, and Fiji as a whole benefits from economic development and job creation.

Participation with the Land Bank is completely voluntary. No Land Owning Unit can be forced to deposit their land in the Land Bank. In fact, land cannot be deposited into the Land Bank without the consent of at least 60 per cent of the Land Owning Unit. Also, unlike the TLTB, the Land Bank does not deduct poundage fees from the lease premiums for the administrators.

The Land Use Division was established in 2010 through the Land Use Decree to manage the Government Land Reform Program – which includes the Land Bank – that will pave the way for economic growth, while also focusing on equitable returns under terms and conditions that are attractive to both the landowners and tenants. In 2015, Government will provide **\$2.5 million** for the Land Bank Investment Project, which is for capital projects to improve the land and make more investment friendly.

A total allocation of **\$4.5 million** is provided for the Land Use Division.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES						
Programme 3 - Land Management						
ACTIVITY 6 - Divisional Lands Office - Central/Eastern						
				\$000		
1. Established Staff	0.0	519.8	73.0	592.8	0.0	0.0
2. Government Wage Earners	0.0	81.8	(34.3)	47.5	0.0	0.0
3. Travel and Communications	0.0	81.5	(2.1)	79.4	0.0	0.0
4. Maintenance and Operations	0.0	102.5	12.0	114.5	0.0	0.0
5. Purchase of Goods and Services	0.0	7.5	0.0	7.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	28.7	1.5	30.2	0.0	0.0
	0.0	821.8	50.1	871.9	0.0	0.0

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

				\$000		
1. Established Staff	0.0	691.8	8.8	700.5	0.0	0.0
2. Government Wage Earners	0.0	119.0	(71.1)	47.9	0.0	0.0
3. Travel and Communications	0.0	115.5	0.0	115.5	0.0	0.0
4. Maintenance and Operations	0.0	119.3	4.5	123.7	0.0	0.0
5. Purchase of Goods and Services	0.0	7.5	0.0	7.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	36.3	0.7	37.0	0.0	0.0
	0.0	1,089.3	(57.2)	1,032.1	0.0	0.0

Programme 3: Land Management

ACTIVITY 6: Divisional Lands Office –Central Eastern

This Activity caters for the Central and Eastern Divisional Lands Office's operational expenditures. The Office is responsible for land dealings, valuation and geospatial information. Initially, the Office dealt only with State land. However, its role has expanded to include foreshore development and other surveying work, particularly of iTaukei land leased to the State.

To support the Ministry's efforts to decentralise its services, Government has endorsed the recruitment of three additional staff who will eventually be stationed in Nausori to help process complaints about land dealings.

A total of 6,726 leases of State land is being managed in the Central Division.

A total budget of **\$871,900** is allocated for the Activity in 2015.

Programme 3: Land Management

ACTIVITY 7: Divisional Lands Office -Western

This Activity caters for the Central and Eastern Divisional Lands Office's operational expenditures. The Office is responsible for land dealings, valuation and geospatial information. Initially, the Office dealt only with State land. However, its role has expanded to include foreshore development and other surveying work, particularly of iTaukei land leased to the State.

The Office manages 9,467 leases of State land in the Western Division.

A total budget of **\$1 million** is allocated for the Activity in 2015.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES						
Programme 3 - Land Management						
ACTIVITY 8 - Divisional Lands Office - Northern						
				\$000		
1. Established Staff	0.0	395.1	(34.5)	360.7	0.0	0.0
2. Government Wage Earners	0.0	60.9	(14.7)	46.3	0.0	0.0
3. Travel and Communications	0.0	81.5	0.0	81.5	0.0	0.0
4. Maintenance and Operations	0.0	119.3	0.0	119.3	0.0	0.0
5. Purchase of Goods and Services	0.0	7.5	0.0	7.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	31.2	0.0	31.2	0.0	0.0
	0.0	695.5	(49.1)	646.4	0.0	0.0

Programme 3: Land Management

ACTIVITY 8: Divisional Lands Office -Northern
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This Activity caters for the Northern Divisional Lands Office's operational expenditures. The Office is responsible for land dealings, valuation and geospatial information. Initially, the Office dealt only with State land. However, its role has expanded to include foreshore development and other surveying work, particularly of iTaukei land leased to the State.

The Office manages 2,089 leases of State land in the Northern Division.

A total budget of **\$646,400** is allocated for the Activity in 2015.

DETAILS OF EXPENDITURE

	Actual	Revised				
	2013	Estimate	Change	Estimate	Planned	Change
		2014		2015	2016	2017

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

SUMMARY OF TOTAL EXPENDITURE

	\$000					
1. Established Staff	2,070.8	3,619.3	498.3	4,117.6	0.0	0.0
2. Government Wage Earners	256.2	296.8	36.7	333.6	0.0	0.0
3. Travel and Communications	283.5	357.1	39.2	396.3	0.0	0.0
4. Maintenance and Operations	509.5	667.0	(101.7)	565.3	0.0	0.0
5. Purchase of Goods and Services	142.7	285.3	17.2	302.5	0.0	0.0
6. Operating Grants and Transfers	8,615.2	9,512.7	0.0	9,512.7	0.0	0.0
7. Special Expenditures	3,020.8	7,054.2	(48.6)	7,005.6	(360.0)	0.0
TOTAL OPERATING	14,898.8	21,792.4	441.2	22,233.6	(360.0)	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	500.0	813.5	1,313.5	0.0	0.0
10. Capital Grants and Transfers	23,500.0	32,100.0	(7,600.0)	24,500.0	0.0	0.0
TOTAL CAPITAL	23,500.0	32,600.0	(6,786.5)	25,813.5	0.0	0.0
13. Value Added Tax	425.9	1,329.6	107.8	1,437.4	(54.0)	0.0
TOTAL EXPENDITURE	38,824.7	55,722.0	(6,237.5)	49,484.5	(414.0)	0.0

MINISTRY OF INDUSTRY, TRADE AND TOURISM

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

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

In 2015, the Ministry will launch the new Trade Policy Framework, the Fiji Tourism Development Plan, Fijian Made-Buy Fijian Campaign Audit Procedures, a review of the Department of National Trade Measurement and Standards, and the Small Micro Enterprises Start-up Grant Facility.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM						
Programme 1 - Policy and Administration						
ACTIVITY 1 - Corporate Services						
				\$000		
1. Established Staff	433.5	707.8	377.3	1,085.1	0.0	0.0
2. Government Wage Earners	64.4	84.3	17.2	101.5	0.0	0.0
3. Travel and Communications	69.6	58.9	35.3	94.2	0.0	0.0
4. Maintenance and Operations	114.5	132.1	(5.0)	127.1	0.0	0.0
5. Purchase of Goods and Services	37.8	78.6	(4.6)	74.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	500.0	(200.0)	300.0	(300.0)	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	31.8	115.4	(26.1)	89.3	(45.0)	0.0
	751.6	1,677.1	194.0	1,871.2	(345.0)	0.0

Programme 1: Policy and Administration

ACTIVITY 1: Corporate Services

The Division provides administrative and financial support to the Ministry. It manages agency budgets and assets and will be responsible for the relocation of the Ministry in 2015. Government has set aside **\$300,000** to renovate a new office to put the entire Ministry under one roof. The offices of the Minister, Assistant Minister, Permanent Secretary and the Corporate Division are funded under this activity.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM						
Programme 2 - Economic and Trade Unit						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	598.9	798.2	15.3	813.5	0.0	0.0
2. Government Wage Earners	20.1	21.1	3.0	24.2	0.0	0.0
3. Travel and Communications	48.3	50.0	(1.0)	49.0	0.0	0.0
4. Maintenance and Operations	99.1	74.5	(15.0)	59.5	0.0	0.0
5. Purchase of Goods and Services	21.4	42.3	(0.0)	42.3	0.0	0.0
6. Operating Grants and Transfers	5,378.6	6,253.6	0.0	6,253.6	0.0	0.0
7. Special Expenditures	2,804.4	5,523.7	722.0	6,245.6	(60.0)	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	1,000.0	1,000.0	0.0	0.0
13. Value Added Tax	286.1	853.6	105.9	959.5	(9.0)	0.0
	9,257.0	13,617.1	1,830.1	15,447.2	(69.0)	0.0

Programme 2: Economic and Trade Unit

ACTIVITY 1: General Administration

This Economic Unit is responsible for policy initiatives and projects to enhance private sector development in commerce, industry, small and micro enterprises, investment, and services, competition and consumer protection. The Unit oversees four statutory organisations and is responsible for providing policy advice and administrative support to its stakeholders, both within Government and externally.

The Unit also negotiates for favorable global market access for Fijian products and services. The Unit is concurrently tasked with increasing Fiji's regional and global economic integration to enhance Fiji's economic growth.

Government has allocated **\$15.4 million** in 2015 for this activity.

The Fijian Made-Buy Fijian Campaign has been allocated **\$500,000** and in 2015 will focus on extending the campaign beyond Fiji to promote Fijian goods and services in neighbouring countries in the Pacific. The National Export Strategy, funded at **\$2 million**, will focus on exports for small and medium enterprises. The Fiji Commerce Commission, which receives **\$1.7 million**, promotes effective competition and consumer protection, undertakes daily inspections and monitors trader activities. The National Centre for Small and Micro Enterprises Development [NCSMED] will assist SME's to grow and improve their business capabilities by conducting business assessments, linkage to local, regional and international markets, and providing monitoring, advice and business mentoring. It receives **\$500,000**.

The Real Estate Agents Licensing Board [REALB], which is allocated **\$300,000**, is charged with developing and administering a more vibrant real estate sector in Fiji and creating and sustaining an environment of professionalism, expertise, integrity and quality. The Consumer Council of Fiji [CCoF] advocates for and protects consumers through mediation and referral to relevant Consumer Protection agencies. It receives **\$700,000**.

Investment Fiji, which is budgeted at **\$2 million**, facilitates domestic and foreign investment and markets Fiji to the world through various planned trade and investment missions. Film Fiji is budgeted **\$900,000** to market and promote Fiji as an attractive location for film and other audio visual productions. Film Fiji has a goal of generating \$25.2 million of new economic activity and creating the equivalent of more than 500 new full-time jobs. Trade Commissions Shanghai, Taiwan, Los Angeles and Papua New Guinea receive combined funding of **\$3.1 million** to promote and identify new markets for Fijian made products and services.

The Ministerial Trade Delegation receives **\$150,000** to facilitate Fijian exports, to source investment and engage with other governments to secure technical assistance, and to represent Fijian interests at regional and international meetings and trade negotiations. The Trade Policy Framework is funded at **\$60,000** to elevate Fiji's trade performance and trade relations with the rest of the world.

Participation in the Melanesian Spearhead Group [MSG] Investment Roadshow and Trade Fair, which will exhibit Fijian-made products and services to the entire MSG membership, receives funding of **\$100,000**, as does attendance at the MSG Trade Ministers and Officials Meeting. The Trade Fair takes place in Vanuatu, and the MSG Trade Ministers and Officials Meeting focuses negotiating a revised MSG Trade Agreement that will promote closer regional integration and take the region into a new era of trade in goods, services, investment and government procurement.

A new grant program to encourage and support small and medium-sized business will receive **\$1 million** in 2015.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	2014		2015	2016	2017
Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM						
Programme 3 - Department of National Trade Measurement and Standard						
ACTIVITY 1 - Trade Measurements/Trade Standards						
				\$000		
1. Established Staff	290.4	599.0	11.7	610.7	0.0	0.0
2. Government Wages Earners	68.8	80.8	8.2	89.1	0.0	0.0
3. Travel and Communications	37.8	43.9	(1.9)	42.0	0.0	0.0
4. Maintenance and Operations	159.0	247.8	(81.7)	166.1	0.0	0.0
5. Purchase of Goods and Services	1.9	2.0	20.0	22.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	146.2	270.0	(50.0)	220.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	500.0	813.5	1,313.5	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	38.9	159.6	104.9	264.5	0.0	0.0
	742.9	1,903.2	824.7	2,727.9	0.0	0.0

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

	\$000					
1. Established Staff	261.5	371.8	0.9	372.8	0.0	0.0
2. Government Wages Earners	7.4	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	9.7	17.7	(0.6)	17.1	0.0	0.0
4. Maintenance and Operations	57.8	88.3	(0.0)	88.3	0.0	0.0
5. Purchase of Goods and Services	54.0	69.7	(0.1)	69.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1.9	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	18.0	26.4	(0.1)	26.3	0.0	0.0
	410.4	573.9	0.1	574.0	0.0	0.0

Programme 3: Department of National Trade Measurement and Standard

ACTIVITY 1: Trade Measurements/Trade Standards

The Department protects consumers from unsafe and poor-quality products and creates favourable conditions for the exchange of goods. It develops and adopts national and international standards in order to raise levels of quality, safety, reliability, efficiency and interchangeability in the products and services Fiji uses. It maintains the national system of units and standards of measurement on physical quantities to ensure fair and just use of units of measurement, measuring instruments and pre-packed articles. The Department further regulates the scrap metal trade industry to prevent illegal trade.

Government has provided **\$2.7 million** for this Activity in 2015, including **\$1.3 million** for the purchase of laboratory equipment. The equipment purchase will cover final payment and installation of a water meter test bench costing **\$713,530** and a related expenditure of **\$100,000** to upgrade utilities and maintain the structure. A further **\$200,000** is provided to purchase a temperature hot water bath, which certifies the accuracy of thermometers that are critical to industrial production. Eight pre-packed goods scales, which ensure that pre-packed products are labelled correctly, will be acquired at a cost of approximately **\$300,000**.

Programme 4: Department of Co-operative Business

ACTIVITY 1: General Administration

The Department of Co-operatives is responsible for formulating and implementing policies and strategies to facilitate the establishment, operation and monitoring of co-operatives businesses.

This Activity supports the administration of the Cooperative Offices in Suva, Sigatoka, Lautoka, Labasa and Savusavu, which oversee the operation of 456 operating co-operatives in Fiji.

A total of **\$574,000** is budgeted under this activity.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM						
Programme 4 - Department of Co-operative Business						
ACTIVITY 2 - Training						
				\$000		
1. Established Staff	61.9	83.3	1.5	84.8	0.0	0.0
2. Government Wage Earners	11.2	13.9	4.2	18.1	0.0	0.0
3. Travel and Communications	5.0	7.5	7.5	15.0	0.0	0.0
4. Maintenance and Operations	6.2	12.7	0.0	12.7	0.0	0.0
5. Purchase of Goods and Services	4.3	24.8	2.0	26.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	4.4	6.8	1.4	8.2	0.0	0.0
	93.1	149.0	16.6	165.5	0.0	0.0

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

				\$000		
1. Established Staff	212.6	276.3	5.0	281.3	0.0	0.0
2. Government Wage Earners	38.2	43.7	3.5	47.2	0.0	0.0
3. Travel and Communications	41.9	78.9	(0.0)	78.9	0.0	0.0
4. Maintenance and Operations	20.1	34.1	0.0	34.1	0.0	0.0
5. Purchase of Goods and Services	3.6	5.5	0.0	5.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	8.2	17.8	(0.0)	17.8	0.0	0.0
	324.6	456.3	8.4	464.8	0.0	0.0

Programme 4: Department of Co-operative Business

ACTIVITY 2: Training

This funding for the Activity supports the training activities provided by Cooperatives Officers around Fiji, as well as the administration of the Cooperative College of Fiji at Draunibota in Lami. The Department has a long-term plan to offer certified courses at the College.

As of November 2014, the Department has already conducted 13 mobile trainings throughout Fiji, including five in the Eastern, four in the Western, two in the Northern, and two in the Central Division.

The total budget for this Activity in 2015 is **\$165,500**.

Programme 4: Department of Co-operative Business

ACTIVITY 3: Extension

The extension arm of the Cooperatives Department is funded under this Activity. A total of **\$464,800** will be provided in 2015 for extension services. This includes registration, monitoring and advisory services. A number of dormant Co-ops have been revived through the various extension services provided by the Department. In 2014, 21 Cooperatives have been registered. The number is expected to increase in 2015.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM						
Programme 5 - Department of Tourism						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	211.8	782.8	86.6	869.4	0.0	0.0
2. Government Wage Earners	46.0	53.0	0.6	53.6	0.0	0.0
3. Travel and Communications	71.2	100.2	(0.1)	100.1	0.0	0.0
4. Maintenance and Operations	52.8	77.5	0.0	77.5	0.0	0.0
5. Purchase of Goods and Services	19.8	62.4	(0.1)	62.3	0.0	0.0
6. Operating Grants and Transfers	3,236.6	3,259.1	0.0	3,259.1	0.0	0.0
7. Special Expenditures	68.2	760.5	(520.5)	240.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	23,500.0	32,100.0	(8,600.0)	23,500.0	0.0	0.0
13. Value Added Tax	38.5	150.0	(78.0)	72.0	0.0	0.0
	27,245.1	37,345.4	(9,111.5)	28,234.0	0.0	0.0

Programme 5: Department of Tourism

ACTIVITY 1: General Administration

This Activity administers funding for the Ministry's major activities to promote, facilitate, and ensure the quality of tourism in Fiji. It receives **\$28.2 million** in 2015, **\$23.5 million** of which is in the grant to Tourism Fiji for the direct costs of marketing Fiji abroad as a desirable tourist destination. The consistency of this allocation over the past 6 years has allowed Tourism Fiji to develop, sustain and expand an ambitious international marketing campaign. A separate **\$3 million** grant to Tourism Fiji covers operating expenses.

The office administers the Fijian Tourism Development Plan 2015-2020, a five-year plan to guide the industry and other stakeholders to ensure the best and most efficient use of Fiji's limited resources minimising waste, redundancies and overlap. It also develops programs for the tourism sector to promote quality service, enhance security, and provide training in design of materials. It conducts the International Visitor Survey to monitor visitors' impressions of Fiji and stay ahead of changing tastes. It also works with tourism business owners to understand and assist with industry challenges.

This Activity will also oversee implementation of the Hotel Data Collection System in hotels throughout Fiji, which will be mandatory when it is operational. The System will provide useful and timely tourism data such as visitor arrivals and hotel yields, and it will also provide proper accounting for the Service Turnover tax, VAT and corporate tax. The Ministry has developed legislation on this system which will be implemented upon approval and endorsement by Cabinet and Parliament. Funding will be a joint venture of three organisations, the Ministry, Tourism Fiji and FRCA. Estimated costs for the trial and set-up of the system would approximate **\$250,000** in total, **\$80,000** of which will be contributed by the Department of Tourism.

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned 2016	Change 2017
Head No. 35 - MINISTRY OF SUGAR						
Programme 1 - Sugar Development						
ACTIVITY 1 - Sugar Unit						
	\$000					
1. Established Staff	333.7	442.0	12.7	454.7	0.0	0.0
2. Unestablished Staff	23.5	38.7	17.9	56.7	0.0	0.0
3. Travel and Communications	56.1	49.0	25.0	74.0	0.0	0.0
4. Maintenance and Operations	40.1	51.0	18.0	69.0	0.0	0.0
5. Purchase of Goods and Services	12.9	15.5	1.5	17.0	0.0	0.0
6. Operating Grants and Transfers	1,429.1	1,429.4	0.0	1,429.4	0.0	0.0
7. Special Expenditures	249.1	0.0	938.2	938.2	0.0	0.0
TOTAL OPERATING	2,144.5	2,025.6	1,013.3	3,038.9	0.0	0.0
8. Capital Construction	2,240.7	2,600.0	(100.0)	2,500.0	0.0	0.0
9. Capital Purchase	383.7	600.0	0.0	600.0	0.0	0.0
10. Capital Grants and Transfers	9,695.5	14,150.0	(9,150.0)	5,000.0	0.0	0.0
TOTAL CAPITAL	12,319.9	17,350.0	(9,250.0)	8,100.0	0.0	0.0
13. Value Added Tax	131.7	497.3	132.4	629.7	0.0	0.0
TOTAL EXPENDITURE	14,596.2	19,872.9	(8,104.3)	11,768.7	0.0	0.0
TOTAL AID-IN-KIND	0.0	17,301.3	18,798.9	36,100.3	0.0	0.0

MINISTRY OF SUGAR

Government is fully committed to the survival, prosperity and future viability of Fiji's sugar cane industry. A healthy sugar cane industry means a healthy Fiji for every citizen, and not just the 200,000 Fijians dependent on sugar.

Seven years ago, many people had simply written the industry off, convinced that it was on the verge of collapse. But Government intervened and put a comprehensive series of reforms into action. Over the past three seasons, these reforms have begun to show clear signs of producing a remarkable turn-around.

History was made in 2013 when Fiji secured the highest cane price ever paid to growers in the 132 years of sugar in the country: \$88.49 per tonne. And the performance of the industry in 2014 has been even better.

As of November 2014, sugar production is up by 22 per cent and the amount of cane that it takes to produce a tonne of sugar is dramatically lower. Not long ago, it was taking more than 13 tonnes of cane to produce a single tonne of sugar – known as TCTS. Now Fiji's TCTS is down to 8.1, in other words, just over eight tonnes of cane to produce a tonne of sugar.

In fact, Fiji's three largest sugar mills are running more efficiently and reliably than they have in years. More than \$116 million has been invested in them as part of a drive to modernise the industry and put it on a more secure footing. And plans are being made for further investments to put the industry on an even better footing: ethanol production, a new Penang Mill and a sugar refinery and cogeneration in Labasa and Rarawai. ALTA lease renewals are also on the rise due to the rental subsidy initiative that has benefited tenants and landowners alike.

In the coming years, the Ministry of Sugar will continue to implement its Sugar Action Plan, which lays out a vision for the development of the industry all the way to 2022.

The plan involves close coordination between the industry's major stakeholders: the Government, through the Ministry of Sugar; the Fiji Sugar Corporation [FSC]; the farmers, who are represented by the Sugar Cane Growers Council [SCGC]; the landowners, who are represented by the iTaukei Land Trust Board [TLTB]; the cutters and transporters; and a number of other institutions and organisations, such as the Sugar Cane Growers Fund [SCGF], the Sugar Research Institute of Fiji [SRIF], the South Pacific Fertilisers [SPF] Limited and the Sugar Industrial Tribunal [SIT].

The Ministry's top priority is to increase the industry's efficiency to allow it to achieve more with less. To this end, Government has allocated **\$938,170** for the ongoing development of the industry's Geographical Information System.

Using GPS - the satellite Global Positioning System – the GIS team can establish the precise parameters of Fiji's cane farms – the exact co-ordinates of those areas under cultivation and those areas that are fallow and where more can be grown. This information is then digitised and stored in the GIS Portal, which is directly linked to the Fiji Sugar Corporation's database, giving it an unrivalled picture not only of individual farms and the performance of that grower but of the entire industry.

The allocation for the improvement of cane access roads has increased from \$2 million in 2014 to **\$2.5 million** in 2015. The Ministry has sought guidance from the Fiji Roads Authority in designing management structures that ensure the work carried out by private contractors is done to an acceptable standard.

In 2015, Government will continue to provide funding for fertiliser for sugar cane farmers. The allocation has risen to **\$9.7 million** compared to \$5.7 million in 2014. However, in 2015, this will be on an on lend basis to South Pacific Fertiliser Ltd and the funds will be controlled by the Ministry of Finance (see Head 50). This reflects the importance Government places on assisting farmers so that the whole country benefits from a strong sugar cane industry.

Government will continue to provide grants to help farmers cultivate new land under the Sugar Development Program. Government support has also come in the way of providing guarantees on loans to the industry for important capital projects.

The total budget for the Ministry is **\$11.7 million**.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017

Head No. 36 - MINISTRY OF PUBLIC ENTERPRISE

SUMMARY OF TOTAL EXPENDITURE

	\$000					
1. Established Staff	1,796.2	2,879.3	333.5	3,212.9	0.0	0.0
2. Government Wage Earners	308.1	383.0	7.3	390.2	0.0	0.0
3. Travel and Communications	49.2	76.2	1.6	77.8	0.0	0.0
4. Maintenance and Opera	411.3	600.6	(6.8)	593.8	0.0	0.0
5. Purchase of Goods and Services	63.3	1,071.4	(996.7)	74.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	4,000.0	4,000.0	0.0	0.0
7. Special Expenditures	32.6	50.0	0.0	50.0	0.0	0.0
TOTAL OPERATING	2,660.6	5,060.5	3,338.9	8,399.4	0.0	0.0
8. Capital Construction	329.5	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	551.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	2,000.0	2,000.0	0.0	0.0
TOTAL CAPITAL	880.5	0.0	2,000.0	2,000.0	0.0	0.0
13. Value Added Tax	225.2	269.6	(150.2)	119.4	0.0	0.0
TOTAL EXPENDITURE	3,766.3	5,330.1	5,188.8	10,518.9	0.0	0.0

MINISTRY OF PUBLIC ENTERPRISE

Reforming Fiji's public enterprises – also known as state owned enterprises – to improve their contribution to job creation and economic growth is one of Government's top priorities. Reform will also lead to enhanced service delivery. Government believes that state owned enterprises must be commercially viable entities.

To accomplish this, Government has supported the partial and responsible divestment of certain Government assets in order to partner with the private sector to improve performance and increase efficiency.

In 2013, shares in Ports Terminal Limited, a subsidiary of Fiji Ports Corporation Limited, were divested through a public-private partnership with Aitken Spence, one of Sri Lanka's biggest maritime logistics firms. Also that year, Government successfully sold its 51 per cent shareholding in FINTEL to ATH for \$9 million.

In addition, the sale of Kalabu Tax Free Zone [KTFZ] is on-going and to date has generated around \$13.8 million of the \$18.8 million target for 2014.

The Ministry of Public Enterprise is responsible for overseeing 25 state-owned enterprises making sure they are on a firm financial footing and performing at their optimum level.

This will be captured in the Amendment to the Public Enterprises Act, which reflects the changes in the international marketplace, technology, business solutions that have occurred in the 17 years since the Act was first passed.

The Ministry has been allocated **\$10.5 million** in 2015. The Department of Tourism has been transferred to the Ministry of Industry, Trade and Tourism in line with the new Ministerial assignments (see Head 34). The Government Printing budget has been transferred to the Ministry of Public Enterprises. The grants for the Biosecurity of Fiji will also now be managed by the Ministry.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 36 - MINISTRY OF PUBLIC ENTERPRISE						
Programme 1 - Public Enterprise Reform						
ACTIVITY 1 - Public Enterprise Monitoring						
				\$000		
1. Established Staff	695.7	1,162.8	303.0	1,465.8	0.0	0.0
2. Government Wage Earners	38.5	46.0	1.3	47.2	0.0	0.0
3. Travel and Communications	33.9	60.8	1.6	62.4	0.0	0.0
4. Maintenance and Operations	83.5	106.4	0.9	107.3	0.0	0.0
5. Purchase of Goods and Services	37.6	1,043.8	(996.1)	47.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	4,000.0	4,000.0	0.0	0.0
7. Special Expenditures	32.6	50.0	0.0	50.0	0.0	0.0
8. Capital Construction	329.5	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	2,000.0	2,000.0	0.0	0.0
13. Value Added Tax	88.9	189.0	(148.9)	40.1	0.0	0.0
	1,340.3	2,658.7	5,161.9	7,820.6	0.0	0.0

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

Government will continue to encourage more private sector participation in its reform plans for public enterprises to improve efficiency and achieve higher returns on its investments.

To support this goal, in 2014, the State Owned Enterprise Monitoring Team at the Ministry of Finance was transferred to the Ministry of Public Enterprise to bolster the ranks of the newly-established Public Private Partnership and Divestment Unit. This Unit actively seeks ways to increase the private sector involvement.

Starting in 2015, the operating and capital grants for the Biosecurity Authority for Fiji [BAF] will be managed by the Ministry of Public Enterprise and not the Ministry of Agriculture. The total grant for BAF in 2015 is **\$6 million**, which is an increase of \$1 million over the 2014 allocation. This is to strengthen BAF's efforts to protect Fiji from the introduction and spread of invasive species and plant pests and diseases. BAF also helps to ensure that Fiji's agro-exports are compliant with the requirements of overseas markets.

Notable reforms taking place include:

Fiji Ports Corporation Limited [FPCL]: A new public private partnership was formed in April 2013 between Ports Terminal Limited, a subsidiary of FPCL, and Aitken Spence to manage the operations of the Suva and Lautoka ports. This arrangement has already brought about more efficiency and productivity in the management of Fiji's port facilities, leading to increased trade and profitability. Government plans to divest more of its share in FPCL in 2015.

Airports Fiji Limited [AFL]: Government has called for expressions of interest for acquisition of equity shares in the Nadi and Nausori Airports. The divestment of Government shares in AFL would set the platform for the modernisation of Fiji's airports and develop Fiji into a hub for aviation in the region. Completion of the Nadi Airport Terminal Modernisation Project is expected to improve services and generate greater returns. Government expects that this project will attract investors.

Fiji Electricity Authority [FEA]: The aim of the FEA restructure is to deregulate the energy sector by separating FEA's regulatory and commercial functions. The review of the Electricity Act and conversion of FEA into a commercial entity with both public and private ownership will be pursued in 2015. This would promote competition and facilitate the provision of efficient and affordable electricity services to the general public.

Pacific Fishing Company Limited (PAFCO) - In 2015, Government will support the company by providing a sum of **\$9 million** for extensive renovation works for its building and plant. This investment is vital for the company to maintain its current fish loin processing contract with Bumble Bee Foods Ltd. Upgrading works will commence in 2015. This assistance will be given in the form of a loan that will be repaid within a timeline to be set (see Head 50).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 36 - MINISTRY OF PUBLIC ENTERPRISE						
Programme 5 - Government Printing						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	1,100.4	1,716.5	30.5	1,747.0	0.0	0.0
2. Government Wage Earners	269.7	337.0	6.0	343.0	0.0	0.0
3. Travel and Communications	15.2	15.4	0.0	15.4	0.0	0.0
4. Maintenance and Operations	327.8	494.2	(7.7)	486.5	0.0	0.0
5. Purchase of Goods and Services	25.7	27.6	(0.6)	27.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	551.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	136.2	80.6	(1.3)	79.3	0.0	0.0
	2,426.0	2,671.4	26.9	2,698.3	0.0	0.0

Programme 5: Government Printing

ACTIVITY 1: General Administration

The Government Printing and Stationery Department [GPSD] is responsible for printing Government documents, including Parliamentary papers, gazettes, supplements, bills, acts, revenue earnings forms and cheque books. It is also responsible for printing the Laws of Fiji. The total allocation for the Department is **\$2.6 million** in 2015.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017

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

SUMMARY OF TOTAL EXPENDITURE

	\$000					
1. Established Staff	2,193.4	3,070.0	245.9	3,315.9	0.0	0.0
2. Government Wage Earners	132.2	147.0	2.0	148.9	0.0	0.0
3. Travel and Communications	176.1	189.0	12.0	201.0	0.0	0.0
4. Maintenance and Operations	262.4	301.2	0.0	301.2	0.0	0.0
5. Purchase of Goods and Services ...	156.7	181.8	(0.0)	181.8	0.0	0.0
6. Operating Grants and Transfers	1,642.0	1,656.2	150.0	1,806.2	0.0	0.0
7. Special Expenditures	1,917.0	3,102.5	(762.5)	2,340.0	(420.0)	(420.0)
TOTAL OPERATING	6,479.9	8,647.8	(352.7)	8,295.1	(420.0)	(420.0)
8. Capital Construction	1,260.7	4,432.6	(500.0)	3,932.6	867.4	867.4
9. Capital Purchase	300.0	1,000.0	(14.7)	985.3	(985.3)	(985.3)
10. Capital Grants and Transfers	3,002.5	12,036.0	6,264.0	18,300.0	(11,989.6)	(18,300.0)
TOTAL CAPITAL	4,563.2	17,468.6	5,749.3	23,217.9	(12,107.5)	(18,417.9)
13. Value Added Tax	587.0	1,200.7	(31.2)	1,169.5	(80.6)	(80.6)
TOTAL EXPENDITURE	11,630.1	27,317.1	5,365.5	32,682.6	(12,608.1)	(18,918.5)
TOTAL AID-IN-KIND.....	0.0	238.5	202.8	441.3	0.0	0.0

MINISTRY OF LOCAL GOVERNMENT, HOUSING AND ENVIRONMENT

ROLE AND RESPONSIBILITIES:

The Ministry of Local Government, Urban Development and Environment is responsible for formulating and implementing local government and urban planning policies, developing Government policy for the protection of the environment and its sustainable use, and policing the use of the environment to ensure compliance with Government policy.

The Ministry also partners with other authorities such as National Fire Services, Municipal Councils nationwide, as well as with international donor agencies that conduct environment and climate change programs. The Ministry has three main Departments under its portfolio: the Department of Town and Country Planning, the Department of Local Government and the Department of Environment.

The Ministry has developed a five year strategic plan, 2015 to 2019, to support Fiji's economic growth, to promote sustainable development and to improve the services that Government provides to the less fortunate.

Total funding of **\$32.7 million** is provided to the Ministry in the 2015 Budget, an increase of 19.6 per cent, or \$5.4 million, over the 2014 level. The Ministry's priorities are to improve local governance, promote greater security for all urban dwellers, streamline the process for land development, and promote sustainable use of all natural resource.

N.B. The Department of Housing has a separate Head (see Head 23).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 37 - MINISTRY OF LOCAL GOVERNMENT, HOUSING AND ENVIRONMENT						

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

	\$000					
1. Established Staff	448.8	626.4	201.9	828.3	0.0	0.0
2. Government Wage Earners	56.2	63.2	0.9	64.0	0.0	0.0
3. Travel and Communications	60.2	65.0	0.0	65.0	0.0	0.0
4. Maintenance and Operations	72.1	77.5	0.0	77.5	0.0	0.0
5. Purchase of Goods and Services	38.8	50.9	0.0	50.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	24.7	29.0	0.0	29.0	0.0	0.0
	700.8	912.0	202.8	1,114.8	0.0	0.0

Programme 1 - Policy and Administration**ACTIVITY 2 - Local Government**

	\$000					
1. Established Staff	168.4	330.9	6.1	337.0	0.0	0.0
2. Government Wage Earners	10.3	12.3	0.2	12.6	0.0	0.0
3. Travel and Communications	9.4	15.0	6.0	21.0	0.0	0.0
4. Maintenance and Operations	10.5	12.7	0.0	12.7	0.0	0.0
5. Purchase of Goods and Services	17.5	20.0	0.0	20.0	0.0	0.0
6. Operating Grants and Transfers	400.0	400.0	150.0	550.0	0.0	0.0
7. Special Expenditures	448.0	500.0	15.0	515.0	(15.0)	(15.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	300.0	1,000.0	(14.7)	985.3	(985.3)	(985.3)
10. Capital Grants and Transfers	3,002.5	10,036.0	6,264.0	16,300.0	(9,989.6)	(16,300.0)
13. Value Added Tax	91.3	232.2	0.9	233.1	(150.0)	(150.0)
	4,457.6	12,559.1	6,427.5	18,986.7	(11,139.9)	(17,450.3)

Programme 1 – Policy and Administration
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Activity 1 – General Administration
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The Corporate Services Division manages the Ministry's budgeting, planning, financial, accounting control and human resources functions. A total funding of **\$1.1 million** is provided for this Activity in 2015, focused on establishing an electronic data management system and manuals for managing human resources, assets and finances, and finalising the strategic workforce plan.

Programme 1 – Policy and Administration
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ACTIVITY 2 –Local Government

The primary responsibility of the Department of Local Government [DLG] is to improve local governance through the effective implementation of the Local Government Act 2005. It also provides policy advice and support services to the National Fire Authority and manages the development of Fiji's 12 municipal governments by providing essential services and developing effective planning initiatives.

Funding of **\$19 million** is provided in the 2015 Budget, an increase of 50 per cent, or \$6.3 million, over the 2014 level. A new funding of **\$10 million** is provided for the redevelopment of Albert Park, which is a joint project with the Suva City Council. This will be the first year of a two-year project worth \$16 million.

Government will continue its support of **\$100,000** to Levuka Town Council to strengthen the council's capacity to deliver services, preserve and restore historic sites and buildings.

Government will continue to support the upgrading works within municipal council vicinities through the provision of **\$3 million** in the 2015 Budget. The objective of this project is to provide seed capital to municipal councils to upgrade and maintain specific public properties and make other capital investments. Projects to be assisted are the upgrade of Nasau Park and the Old Levuka Fire Station, the acquisition of garbage trucks for the Rakiraki, Lautoka, Nadi, Nausori Town Councils, garbage bins for Nausori and other projects assessed by the Department.

A new project funding of **\$1.2 million** is provided for the Nasinu Market Project in Laqere. Government is also committed to install 264 fire hydrants in identified strategic locations around the country, at a cost of **\$985,308**. The long-term target is to install 2,631 new fire hydrants in major urban centres by 2022. Since 2010, 534 fire hydrants have been purchased and 360 installed. A new allocation of **\$150,000** is provided for Municipal Council CEO salaries for Rakiraki, Tavua, Levuka, Savusavu and Lami Town Councils. Government will share the cost of CEO salaries with the council in order to attract the best candidates.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned	Changes
	2013	2014		2015	2016	2017
Head No. 37 - MINISTRY OF LOCAL GOVERNMENT, HOUSING AND ENVIRONMENT						
Programme 2 - Town and Country Planning						
ACTIVITY 1 - General Administration and Planning						
				\$000		
1. Established Staff	727.0	883.1	15.7	898.9	0.0	0.0
2. Government Wage Earners	29.9	32.3	0.4	32.7	0.0	0.0
3. Travel and Communications	66.9	68.2	6.0	74.2	0.0	0.0
4. Maintenance and Operations	105.1	130.0	0.0	130.0	0.0	0.0
5. Purchase of Goods and Services	12.6	18.5	(0.0)	18.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	411.6	520.0	60.0	580.0	(60.0)	(60.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	2,000.0	0.0	2,000.0	(2,000.0)	(2,000.0)
13. Value Added Tax	82.1	110.5	9.9	120.4	(9.0)	(9.0)
	1,435.2	3,762.7	92.0	3,854.7	(2,069.0)	(2,069.0)

Programme 3 - Environment**ACTIVITY 1 -Environment Management Unit**

				\$000		
1. Established Staff	849.3	1,229.6	22.2	1,251.8	0.0	0.0
2. Unestablished Staff	35.8	39.2	0.4	39.6	0.0	0.0
3. Travel and Communications	39.7	40.8	0.0	40.8	0.0	0.0
4. Maintenance and Operations	74.7	81.0	0.0	81.0	0.0	0.0
5. Purchase of Goods and Services	87.8	92.4	0.0	92.4	0.0	0.0
6. Operating Grants and Transfers	1,242.0	1,256.2	(0.0)	1,256.2	0.0	0.0
7. Special Expenditures	1,057.5	2,082.5	(837.5)	1,245.0	(345.0)	(345.0)
8. Capital Construction	1,260.7	4,432.6	(500.0)	3,932.6	867.4	867.4
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	388.9	829.0	(42.0)	787.0	78.4	78.4
	5,036.5	10,083.3	(1,356.9)	8,726.4	600.8	600.8
AID-IN-KIND	0.0	238.5	202.8	441.3	0.0	0.0

Programme 2 – Town and Country Planning
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Activity 1 – General Administration and Planning

The Department of Town and Country Planning [DTCP] is responsible for the overall administration, planning and regulation of land use in Fiji. Its key functions are strategic planning in urban and rural areas and compliance with development laws. DTCP also offers physical planning and land development advice to Government and the private sector and promotes town planning in Fiji. It is responsible for executing the Town Planning Act and Sub Divisional of Land Act, including strategic and statutory planning and managing local authorities, the approval of subdivisions, development and building applications nationwide.

Government will continue its support to the DTCP with a funding of **\$3.9 million** in 2015 as part of its priority to make more efficient and timely decisions on land and building developments in Fiji. Funding of **\$500,000** is provided to continue the implementation of the Urban Policy Action Plan [UPAP] to address the urban growth rate of 1.5 per cent. For 2015, the Department will continue its training for the implementation of town planning schemes, regulatory responsibilities and geographic information systems [GIS]. In addition, a new funding of **\$60,000** is provided for the review of the Town Planning Act to reflect a more effective and efficient process. Government will continue its support of **\$2 million** for the development of five town centres in areas identified as growth centres within the rural areas. This will cater for the completion of the work at Nabouwalu in Bua and Seaqqa in Macuata, where roads and other infrastructure will be constructed. It will also fund preparatory works at Vunidawa in Naitasiri, Keiyasi in Nadroga/Navosa and Korovou in Tailevu, which includes creating zoning boundaries for future development.

Programme 3 – Environment

ACTIVITY 1 –Environment Management Unit
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The Department of Environment spearheads environmental management in the country. Its main objective is to promote the sustainable use and development of Fiji's environment and the efficient implementation of policies, legislation and programs. Total funding for 2015 is **\$8.7 million**. The Department will focus on standardising waste management in Fiji under the National Waste Management Framework; protecting and responsibly exploiting Fiji's biodiversity to create livelihoods and conserve sensitive and bio diverse areas; educating the public to encourage good practices for the conservation of natural resources; and working with law enforcement institutions to enforce environmental protection laws and regulations.

The Department will also work in partnership with donor agencies such as the UNDP and JICA to implement environmental projects worth \$646,276 in 2015.

DETAILS OF EXPENDITURE

	Actual	Revised				
	2013	Estimate	Change	Estimate	Planned Change	
		2014		2015	2016	2017
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
SUMMARY OF TOTAL EXPENDITURE						
				\$000		
1. Established Staff	9,325.2	14,061.2	1,480.1	15,541.3	0.0	0.0
2. Government Wage Earners	7,778.6	9,398.0	(60.9)	9,337.1	0.0	0.0
3. Travel and Communications	989.9	1,080.4	126.8	1,207.1	0.0	0.0
4. Maintenance and Operations	7,139.5	8,477.1	188.6	8,665.7	0.0	0.0
5. Purchase of Goods and Services	1,318.7	1,545.7	49.3	1,595.0	0.0	0.0
6. Operating Grants and Transfers	16,428.6	16,569.4	3,088.4	19,657.8	0.0	0.0
7. Special Expenditures	1,175.3	2,192.2	(880.9)	1,311.3	(500.0)	(500.0)
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TOTAL OPERATING	44,155.7	53,323.9	3,991.4	57,315.3	(500.0)	(500.0)
	=====	=====	=====	=====	=====	=====
8. Capital Construction	8,673.5	19,485.0	(2,206.3)	17,278.7	1,835.2	(4,488.7)
9. Capital Purchase	8,666.8	12,658.7	(5,603.3)	7,055.4	(4,549.9)	(5,674.1)
10. Capital Grants and Transfers	12,837.2	16,527.5	9,354.7	25,882.2	(9,531.0)	(9,531.0)
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TOTAL CAPITAL	30,177.5	48,671.2	1,545.0	50,216.2	(12,245.7)	(19,693.7)
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13. Value Added Tax	3,776.3	6,609.9	(1,117.9)	5,492.0	(482.1)	(1,599.3)
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TOTAL EXPENDITURE	78,109.4	108,605.0	4,418.5	113,023.5	(13,227.8)	(21,793.0)
	=====	=====	=====	=====	=====	=====
TOTAL AID-IN-KIND	0.0	500.0	470.0	2,702.7	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

The Ministry of Infrastructure and Transport plans, regulates and carries out activities that help drive economic growth, protect and raise the country's standard of living, and ensure public health and safety. It is the key to many activities carried out by other Ministries and the private sector. Overall, the Ministry is the lead agency for the condition and performance of the nation's infrastructure and the efficient operation of the transport sector.

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

The Ministry's budget for 2015 totals **\$113 million**, with **\$57.3 million** allocated for operations and **\$50.2 million** allocated for capital expenditures.

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

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

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

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

The Department of Energy will focus on policy directions stipulated in the revised Energy Policy and also the recently established Green Growth Framework for Fiji. Initiatives include transfer of the regulatory role from the Fiji Energy Authority to the Department of Energy, provision of electricity services to remote rural areas, research and development of renewable energy sources such as geothermal, wind, hydro, biofuel and biomass, research into alternative fuels for the transport and industrial sectors and for land transport, introduction of flexi fuels (electric/hybrid), and also more vehicles running on biofuels.

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

DETAILS OF EXPENDITURE

	Actual	Revised			Planned Change	
	2013	Estimate	Change	Estimate	2016	2017
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT		2014		2015		
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	404.1	938.2	132.1	1,070.3	0.0	0.0
2. Government Wage Earners	93.3	83.8	10.0	93.9	0.0	0.0
3. Travel and Communications	70.4	80.0	(2.7)	77.3	0.0	0.0
4. Maintenance and Operations	83.6	78.9	0.0	78.9	0.0	0.0
5. Purchase of Goods and Services	100.5	109.1	(3.0)	106.1	0.0	0.0
6. Operating Grants and Transfers	15,278.3	14,784.4	2,413.4	17,197.8	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	4,286.7	6,250.0	101.2	6,351.2	0.0	0.0
13. Value Added Tax	40.2	40.2	(0.9)	39.3	0.0	0.0
	20,357.1	22,364.6	2,650.2	25,014.8	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

The General Administration Activity budget contains allocations for the Ministry of Infrastructure and Transport Head Office and support services as well as funds to administer the grants to the statutory bodies of the Land Transport Authority [LTA] and the Maritime Safety Authority of Fiji [MSAF] totalling **\$17.1 million** for operating expenses and **\$6.3 million** for capital expenses.

With the vision of “Steering Fiji Safely,” Land Transport Authority’s mission is to improve land transportation and ensure that road travel is safe. The LTA Operating Grant is **\$14.9 million**, an increase of \$2.4 million over 2014.

Twenty new positions will be deployed around the country in 2015 to manage Fiji’s growing road traffic. Fiji’s average annual growth in vehicles and drivers of three per cent creates a need for more manpower to monitor traffic and maintain safety, improve services to motorists, and reduce turnaround time for permits, licenses and documents.

Operating costs include essential advertising and promotion, the road safety awareness program, and materials for number plates and driving licences. These costs also support the LTA infrastructure projects to educate the public about safety and deliver services to promote a safer land transport system for drivers and pedestrians.

LTA is undertaking capital projects ranging from an automated vehicle inspection system, testing equipment, and weighbridges to IT hardware and software. A capital grant of **\$3.3 million** for infrastructure will improve services and lead to better compliance, monitoring and enforcement of land transportation laws.

The Maritime Safety Authority of Fiji is a commercial statutory authority acting as a regulator. It is responsible for promoting maritime safety in Fijian waters, protecting the marine environment, regulating search and rescue, and mapping Fijian waters. MSAF receives an operating and capital grant of **\$5.2 million** to meet its operational and capital works program costs, including **\$535,000** for an automatic identification system [AIS] for tracking vessels weighing more than 300 gross tonnes.

DETAILS OF EXPENDITURE

Head No.	DETAILS OF EXPENDITURE				Planned Change	
	Actual	Revised Estimate	Change	Estimate	2016	2017
	2013	2014		2015		
Head No. 40 - MINISTRY OF WORKS AND TRANSPORT						
Programme 1 - Policy and Administration						
ACTIVITY 3 - Transport Planning Unit						
				\$000		
1. Established Staff	155.7	208.1	3.8	211.9	0.0	0.0
2. Government Wage Earners	17.0	15.8	0.2	16.0	0.0	0.0
3. Travel and Communications	7.3	13.5	10.0	23.5	0.0	0.0
4. Maintenance and Operations	41.6	30.9	3.0	33.9	0.0	0.0
5. Purchase of Goods and Services	19.9	23.9	0.0	23.9	0.0	0.0
6. Operating Grants and Transfers	7.3	1,735.0	675.0	2,410.0	0.0	0.0
7. Special Expenditures	0.0	500.0	(318.2)	181.8	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	750.0	750.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	7.03	85.3	66.7	152.0	0.0	0.0
	255.8	2,612.5	1,190.6	3,803.1	0.0	0.0
AID-IN-KIND	0.0	500.0	(500.0)	0.0	0.0	0.0

Programme 1 - Policy and Administration
ACTIVITY 4 - Government Shipping Services

				\$000		
1. Established Staff	851.4	1,358.4	736.4	2,094.8	0.0	0.0
2. Government Wage Earners	1,672.8	2,925.5	(158.4)	2,767.0	0.0	0.0
3. Travel and Communications	100.4	44.8	(3.4)	41.4	0.0	0.0
4. Maintenance and Operations	2,619.4	3,845.5	100.0	3,945.5	0.0	0.0
5. Purchase of Goods and Services	169.0	268.2	26.3	294.5	0.0	0.0
6. Operating Grants and Transfers	1,092.6	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	874.8	500.0	3,150.0	3,650.0	1,700.0	(3,150.0)
9. Capital Purchase	4,877.3	9,150.0	(5,828.4)	3,321.6	(2,240.1)	(3,171.6)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	735.1	2,071.3	(383.4)	1,687.9	(81.0)	(948.2)
	12,992.9	20,163.7	(2,361.0)	17,802.7	(621.1)	(7,269.8)

Programme 1: Policy and Administration

ACTIVITY 3: Transport Planning Unit
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The Transport Planning Unit [TPU] was established to strengthen the capability of Government to coordinate transport planning and monitor policy and development in the transport sector. TPU provides advice, strategic planning, and assistance with investment programming. Its activities are guided by input from key stakeholders in the transport sectors, primarily through the National Transport Consultative Forum [NTCF]. It has been allocated **\$3.8 million** for its activities.

The Shipping Franchise Scheme was established to maintain shipping services to areas in Fiji's maritime region that would not otherwise be served because the routes are uneconomical for commercial operators. The routes include islands in the Lau, Yasawa, and Malolo groups, Kadavu, Rotuma and parts of Lomaiviti. Government subsidises the shipping companies that service these areas so that residents can have access to goods and services, transport their cargo, and otherwise remain connected with the rest of the country. This Scheme supports Government's commitment to provide access to affordable transportation and equal access to goods and services, and serves to alleviate poverty and promote economic activity in the rural maritime areas. It is funded at **\$2.4 million**.

The creation of the Fiji National Transport Database for Land, Sea and Air Transport Modes accompanied by a Transport Planning Software will gauge information about passenger and freight movements throughout Fiji. A database will be created from a nationwide survey to help planners and policy makers formulate strategies and policies for an efficient and sustainable transportation system and encourage investment in Fiji's transportation sector. It is funded at **\$750,000**.

Head 40: Government Shipping Services
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Programme 1: Policy and Advice

ACTIVITY 4: General Administration

It is essential for Government to maintain a modern, well-provisioned fleet in order to provide important services and development to Fiji's maritime communities, which are spread across more than 100 islands.

Government Shipping Services provides Government with a specialised fleet of ten vessels which allow it to transport Government officials as well as machinery, building supplies, rural development materials, livestock and any other cargo needed for development projects. In times of disasters, these vessels carry emergency supplies and fresh water to the outer islands.

Government Shipping Services also maintains Fiji's navigational aids – lighthouses, beacons, mooring buoys – to the accepted international standard, and looks after a range of maritime infrastructure, which include mooring buoys and sea routes.

\$3.12 million is provided to complete a new landing craft, which is already currently under construction. Work is expected to be completed in 2015. A sum of **\$800,000** is provided for dredging of the waterways of the Government wharf, which is necessary to allow vessels to navigate without difficulty. Another **\$850,000** is provided for upgrade of the Government wharf. The Government Shipping Services building will be rebuilt at a cost of \$1.2 million for Phase I. In addition, where major works are required on ships docked on the slipway, a further sum of **\$800,000** is also provided. The budget for the installation of new beacon piles has increased by **\$150,000** this year to a total of **\$200,000**. The overall budget for the Government Shipping Service is **\$17.8 million**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						

Programme 2 - Meteorological Services**ACTIVITY 1 - Corporate Services**

\$000

1. Established Staff	257.7	307.4	46.5	353.9	0.0	0.0
2. Government Wage Earners	62.8	59.6	25.5	85.1	0.0	0.0
3. Travel and Communications	32.9	33.0	0.0	33.0	0.0	0.0
4. Maintenance and Operations	278.3	319.6	0.0	319.6	0.0	0.0
5. Purchase of Goods and Services	88.8	62.3	115.0	177.3	0.0	0.0
6. Operating Grants and Transfers	27.1	30.0	0.0	30.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	60.4	62.2	17.3	79.5	0.0	0.0
	807.9	874.2	204.3	1,078.5	0.0	0.0
AID-IN-KIND	0.0	0.0	970.0	970.0	0.0	0.0

Programme 2 - Meteorological Services**ACTIVITY 2 - Reporting and Facilities**

\$000

1. Established Staff	457.0	616.8	2.3	619.1	0.0	0.0
2. Government Wage Earners	33.4	37.1	0.6	37.7	0.0	0.0
3. Travel and Communications	46.6	55.0	60.3	115.3	0.0	0.0
4. Maintenance and Operations	57.4	153.0	(60.0)	93.0	0.0	0.0
5. Purchase of Goods and Services	11.4	13.0	0.0	13.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	119.7	150.0	0.0	150.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	36.2	55.7	0.0	55.7	0.0	0.0
	761.9	1,080.6	3.2	1,083.8	0.0	0.0

Programme 2: Meteorological Services

ACTIVITY 1: Corporate Services

Proper and professional meteorological forecasting and disaster management are vital to a nation whose people are spread among more than 100 islands in a region that is subject to violent storms, tsunamis and rising sea levels.

Meteorological Services fills that crucial role, and Corporate Services is the Department's administrative staff, providing financial and human resources management, administrative services, occupational health and safety oversight, and training.

Its total budget is just over **\$1 million**. Its budget for the purchase of goods and services is nearly double the 2014 figure, **\$166,500**, to cover training to improve the IT staff's ability to use recently upgraded IT infrastructure and applications. Specialised advanced training is required to effectively manage and develop the ICT infrastructure and upgrade the weather forecasting and warning functions of the Department.

Programme 2: Meteorological Services

ACTIVITY 2: Reporting and Facilities

The Reporting and Facilities Activity administers the set-up of meteorological observing stations; installs, inspects and calibrates conventional meteorological instruments; manages the construction and maintenance of facilities in support of weather and climate observations; and provides meteorological information from outstations for weather forecasting and climate analysis and predictions.

It also manages program and quality audits; oversees analysis and verification of products, processes and meteorological stations; manages vehicles and transport; and ensures compliance with ISO standards. It is funded at **\$1.083 million**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
Programme 2 - Meteorological Services						
ACTIVITY 3 - Weather Forecasting Services						
				\$000		
1. Established Staff	907.2	1,359.9	186.5	1,546.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	140.4	144.0	80.9	224.9	0.0	0.0
4. Maintenance and Operations	506.7	380.0	45.6	425.6	0.0	0.0
5. Purchase of Goods and Services	220.0	280.0	-60.0	220.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	50.0	25.0	0.0	25.0	0.0	0.0
8. Capital Construction	1,882.6	0.0	1,150.0	1,150.0	(950.0)	520.0
9. Capital Purchase	1,642.2	2,823.7	(1,234.9)	1,588.8	(1,114.8)	(1,107.5)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	684.5	547.9	(2.8)	545.1	(309.7)	(88.1)
	6,033.7	5,560.5	165.3	5,725.8	(2,374.5)	(675.6)

Programme 2 - Meteorological Services**ACTIVITY 4 - Climatology**

				\$000		
1. Established Staff	265.8	313.9	67.4	381.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	10.2	14.6	0.0	14.6	0.0	0.0
4. Maintenance and Operations	22.3	26.0	0.0	26.0	0.0	0.0
5. Purchase of Goods and Services	0.3	0.3	0.0	0.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2.6	6.1	0.0	6.1	0.0	0.0
	301.1	360.9	67.4	428.3	0.0	0.0

Programme 2: Meteorological Services

ACTIVITY 3: Weather Forecasting Services

Weather Forecasting Services includes Weather Forecasting [WF], the Computing and Information System [CIS], Technical Systems [TS] and Quality Management [QM]. The entire department has a budget of **\$5.7 million**.

The WF is responsible for providing timely, high-quality weather forecasts, warnings and advisories to all communities in Fiji and nine other countries and territories in the Southwest Pacific region. WF also functions as a Meteorological Watch Authority and Meteorological Watch Office, and provides meteorological information for international air navigation in the Nadi Flight Information Region and beyond.

CIS Division is responsible for the maintenance and support of all the computer hardware and software systems for FMS. Meteorological Systems Applications must function at all times in order to deliver quality weather forecast, warning, advisory and climate services.

The TS division is responsible for the maintenance, verification, calibration and development of various sophisticated electronic and electrical meteorological and hydrological equipment and systems.

In 2015, Government will continue to provide capital investments aimed at disaster risk reduction and mitigating the effects of climate change and sea-level rise that is linked to global warming. The increase will ensure the availability of high quality and real-time data for meteorological and hydrological forecasts and warnings in support of Government essential services.

As part of Government's efforts in developing the Northern Division, **\$200,000** is provided to establish a new office in Labasa. In addition, it has become necessary to construct a new archive facility for Meteorological service for safe keeping of important meteorological, climatological and hydrological historical data sheets, charts and publications, at a projected cost of **\$950,000**.

Other significant capital investments include **\$432,348** for the installation of water-level and rainfall telemetry, **\$639,150** for the upgrade of FIMS servers and workstations, and **\$517,278** to upgrade the National Climate Monitoring Systems.

Programme 2: Meteorological Services

ACTIVITY 4: Climatology (Expenditure Account Number: 40-2-4)

The Climate Services Division delivers quality climate services throughout Fiji. CSD is also responsible for collecting, processing and archiving climatological data, which are used in a wide variety of global, national and private sector activities. These include climate monitoring, prediction and research, risk management, climate-change science and projections, and disaster management and risk reduction. It also develops products and services based for specific sectors to support of the well-being of different communities, promote economic growth and environmental sustainability, and meet international obligations. It is funded at **\$428,300**.

DETAILS OF EXPENDITURE

		Revised				
	Actual	Estimate	Change	Estimate	Planned	Change
	2013	2014		2015	2016	2017
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
Programme 2 - Meteorological Services						
ACTIVITY 5 - Hydrological Unit						
				\$000		
1. Established Staff	192.2	376.6	65.7	442.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	8.4	11.0	0.0	11.0	0.0	0.0
4. Maintenance and Operations	9.7	10.0	0.0	10.0	0.0	0.0
5. Purchase of Goods and Services	19.9	20.5	0.0	20.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	22.6	25.0	0.0	25.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	400.7	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	68.3	10.0	0.0	10.0	0.0	0.0
	721.8	453.1	65.7	518.8	0.0	0.0

Programme 2: Meteorological Services
ACTIVITY 5: Hydrological Services Unit

Clean water is a basic necessity for a decent standard of living, and Government is committed to ensuring that all Fijians have access to sufficient clean water for drinking, home uses, agriculture and industrial needs. The Hydrology Services Division is responsible for fully understanding Fiji's general water resources and developing projects like hydro power and drainage and irrigation schemes, and forecasting floods and droughts. It also provides quality hydrological data, such as water levels, rainfall and stream-flow data; collects and analyses hydrological data for sustainable development purposes; installs and maintains Fiji's hydrological network; provides early flood forecasts and warnings to the general public; and manages the early flood-warning system. It is funded at **\$518,800**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
Programme 5 - Common Services						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	1,667.4	2,456.9	(45.9)	2,411.0	0.0	0.0
2. Government WageEarners	1,039.4	1,175.0	(253.8)	921.2	0.0	0.0
3. Travel and Communications	328.3	377.8	(27.8)	350.0	0.0	0.0
4. Maintenance and Operations	319.9	262.8	0.0	262.8	0.0	0.0
5. Purchase of Goods and Services	309.9	201.8	0.0	201.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	123.5	100.0	0.0	100.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	127.1	141.4	(4.2)	137.2	0.0	0.0
	<u>3,915.5</u>	<u>4,715.6</u>	<u>(331.7)</u>	<u>4,383.9</u>	<u>0.0</u>	<u>0.0</u>

Programme 5 - Common Services
ACTIVITY 2 - Maintenance and Operations of Public Buildings

				\$000		
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	2,862.0	3,166.9	158.3	3,325.2	0.0	0.0
3. Travel and Communications	78.9	100.8	0.0	100.8	0.0	0.0
4. Maintenance and Operations	927.7	1,054.1	0.0	1,054.1	0.0	0.0
5. Purchase of Goods and Services	0.0	6.8	0.0	6.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	218.0	218.0	0.0	0.0
8. Capital Construction	3,017.1	3,000.0	1,469.5	4,469.5	(1,469.5)	(1,469.5)
9. Capital Purchase	0.0	0.0	270.0	270.0	(270.0)	(270.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	594.5	624.3	293.6	917.9	(260.9)	(260.9)
	<u>7,480.3</u>	<u>7,952.9</u>	<u>2,409.4</u>	<u>10,362.3</u>	<u>(2,000.4)</u>	<u>(2,000.4)</u>

Programme 5: Common Services- Works
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ACTIVITY 1: General Administration

The General Administration office provides administrative and support services to all five departments of the Ministry. It consists of the Administration, Human Resources, Accounts, Discipline and Secretariat Services. Its budget for 2015 is **\$4.3 million**, mostly for staff salaries, wages and benefits. Government will continue to fund the secretariat for the Professional Engineers' Registration Council in 2015, at a cost of **\$100,000**. The Engineers Registration Act will make it mandatory for all practicing engineers to be registered, with an annual subscription depending on the level of each individual's engineering qualification.

Programme 5: Common Services- Works
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ACTIVITY 2: Maintenance and Operations of Public Buildings

The Maintenance and Operations of Public Buildings Unit is responsible for carrying out routine and periodical upgrades and maintenance of public buildings and quarters and maintaining and upgrading water and sewer-line services to those facilities. Its allocation for 2015 is **\$10.4 million**, compared to **\$7.9 million** in 2014.

The largest increase is for capital construction, the budget for which rises to **\$4.4 million** in 2015, compared to the 2014 allocation of **\$3 million**. This includes the Repair and Upgrade of Public Buildings for **\$1 million**, Routine and Special Upgrading of Public Buildings for **\$1.5 million**, and Water Supply and Sewer Line for **\$500,000**.

The new projects include the construction of the Plumbing Workshop and Divisional Engineer's Western Office, which was destroyed by fire in February 2014, at a cost of **\$1.3 million**; the upgrade of the main distribution board at the Divisional Engineer Central Eastern's [DECE] Office, at a cost of **\$90,238**; and the digitisation of architectural plans and drawings, at a cost of **\$270,000**. The digitisation of these documents will allow for the safe storage of these drawings, which date as far back as the early 1900s, and will ensure continuity of the operations by allowing retrieval of data in the future. The upgrading of the DECE's obsolete main distribution board will provide safe power supply, thereby reducing risks and ensuring a safer working environment.

New funding of **\$218,000** is provided under Special Expenditures for Fiji's component of the UAE-funded Solar Hybrid Fuel Save Project. The local component will cover operational costs of the project such as travel and cartage of materials as well as the commissioning of the project. This project will increase the supply of electricity to Rotuma, Lakeba and Kadavu through the installation of hybrid solar panels, a renewable source that promises to help raise the standard of living and encourage economic growth.

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned Change	
					2016	2017
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
Programme 5 - Common Services						
ACTIVITY 3 - Design and Costing Services						
				\$000		
1. Established Staff	898.2	1,667.4	97.4	1,764.7	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	8.3	11.5	-0.1	11.4	0.0	0.0
4. Maintenance and Operations	63.8	103.0	0.0	103.0	0.0	0.0
5. Purchase of Goods and Services	16.7	41.5	0.0	41.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	20.3	23.4	0.0	23.4	0.0	0.0
	1,007.3	1,846.8	97.3	1,944.1	0.0	0.0

Programme 5: Design and Costing Services

ACTIVITY 3: General Administration

This Activity is responsible for providing professional and technical advice relating to the design and construction of Government facilities. With a budget of **\$1.9 million**, it provides architect services, estimating, structural analysis, project study and programming. It focuses on working with stakeholders to plan and develop capital projects from inception through conceptual design, to design completion and documentation. This includes engineering, costing and work-study services, and may also include tendering and contracting for Government's capital infrastructure projects.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
Programme 5 - Common Services						
ACTIVITY 4 - Construction Services						
				\$000		
1. Established Staff	740.5	968.7	79.2	1,047.9	0.0	0.0
2. Government Wage Earners	1,344.8	1,173.5	(12.5)	1,161.0	0.0	0.0
3. Travel and Communications	5.2	8.0	0.0	8.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	4.6	8.6	0.0	8.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.7	2.5	0.0	2.5	0.0	0.0
	2,096.8	2,161.3	66.7	2,228.0	0.0	0.0

Programme 5 - Common Services**ACTIVITY 5 - Plant Pool**

				\$000		
1. Established Staff	177.3	334.4	1.1	335.5	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	39.0	39.0	0.0	0.0
3. Travel and Communications	3.0	5.8	0.0	5.8	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	1.4	1.6	0.0	1.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	285.0	(285.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	43.9	(42.8)	1.1	0.0	0.0
	181.6	670.8	(287.8)	383.0	0.0	0.0

Programme 5: Common Services
ACTIVITY 4: Construction Services

This Activity is responsible for overseeing the implementation of capital projects throughout the three Divisions, including building repairs, maintenance and construction projects for all Government agencies and departments, and is funded at **\$2.2 million**.

Programme 5: Common Services
ACTIVITY 5: Plant Pool

This Activity is responsible for the provision of heavy equipment, machinery and vehicles for infrastructure development and for the transportation of goods and personnel to Government job sites. It also hires out equipment and personnel to Government agencies, and receives **\$383,000** in 2015.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
Programme 5 - Common Services						
ACTIVITY 6 - Workshops						
	\$000					
1. Established Staff	509.8	751.1	3.8	754.9	0.0	0.0
2. Government Wage Earners	0.0	0.0	174.0	174.0	0.0	0.0
3. Travel and Communications	2.1	2.9	0.0	2.9	0.0	0.0
4. Maintenance and Operations	31.5	34.8	0.0	34.8	0.0	0.0
5. Purchase of Goods and Services	4.8	5.3	0.0	5.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	180.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	141.9	300.0	0.0	300.0	(300.0)	(300.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	38.8	51.4	0.0	51.4	(45.0)	(45.0)
	908.9	1,145.4	177.7	1,323.2	(345.0)	(345.0)

Programme 5 - Common Services
ACTIVITY 7 - Freight and Handling

	\$000					
1. Established Staff	0.5	27.2	0.5	27.8	0.0	0.0
2. Government Wage Earners	65.0	117.7	(21.1)	96.6	0.0	0.0
3. Travel and Communications	5.0	5.0	(0.5)	4.5	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	49.8	50.0	0.0	50.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	6.9	8.3	(0.1)	8.2	0.0	0.0
	127.3	208.2	(21.2)	187.0	0.0	0.0

Programme 5: Common Services
ACTIVITY 6: Workshops

The Common Services Workshops are responsible for maintenance and servicing of departmental and other agencies' plants and vehicles. They provide general mechanical work, including welding and fabrication, fitting and machining, and vehicle repair and maintenance. It is funded at **\$1.3 million**.

Programme 5: Common Services
ACTIVITY 7: Freight and Handling

The Freight and Handling group is responsible for freight and cartage of construction material and cargo for infrastructure development works in the maritime zone and during times of natural disasters. It is funded at **\$187,000**.

DETAILS OF EXPENDITURE

	Actual	Revised				
	2013	Estimate	Change	Estimate	Planned	Change
Head No.		2014		2015	2016	2017
40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
Programme 5 - Common Services						
ACTIVITY 8 - Joinery and Plumbing						
				\$000		
1. Established Staff	90.1	312.0	3.3	315.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	1.4	5.0	0.0	5.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	0.8	0.0	0.8	0.0	0.0
	91.5	317.8	3.3	321.1	0.0	0.0

Programme 5 - Common Services**ACTIVITY 9 - Electrical Services Administration**

				\$000		
1. Established Staff	146.3	369.6	22.0	391.6	0.0	0.0
2. Government Wage Earners	411.4	431.4	(45.7)	385.7	0.0	0.0
3. Travel and Communications	9.2	29.7	(0.2)	29.5	0.0	0.0
4. Maintenance and Operations	1.6	1.6	0.0	1.6	0.0	0.0
5. Purchase of Goods and Services	16.3	31.0	0.0	31.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	328.6	400.0	0.0	400.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	56.1	69.3	0.0	69.3	0.0	0.0
	969.5	1,332.6	(23.9)	1,308.7	0.0	0.0

Programme 5: Common Services
ACTIVITY 8: Joinery and Plumbing

The Joinery and Plumbing group responsible for manufacture of standard and non-standard furniture and fittings for Government and non-Government clients. The Plumbing Section provides plumbing services to Government institutions and also carries out sheet metal work, including the manufacture of household items, building maintenance and new works. The entire activity is funded at **\$321,100**.

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

The Electrical Services Administration is responsible for providing electrical and air conditioning services for all of Government and for repair and maintenance work for strategic Government institutions. It also is responsible for workshop repairs such as motor winding, capital projects for house wiring, grid extension and other projects from different ministries. It is funded at **\$1.3 million**.

DETAILS OF EXPENDITURE

			Revised			
	Actual	Estimate	Change	Estimate	Planned	Change
	2013	2014		2015	2016	2017
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
Programme 5 - Common Services						
ACTIVITY 10 - Electrical Services - Maintenance						
				\$000		
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	46.6	49.6	(0.2)	49.4	0.0	0.0
3. Travel and Communications	7.8	8.0	3.0	11.0	0.0	0.0
4. Maintenance and Operations	1,924.3	1,945.0	0.0	1,945.0	0.0	0.0
5. Purchase of Goods and Services	11.6	15.0	0.0	15.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	282.9	295.2	0.5	295.7	0.0	0.0
	2,273.1	2,312.8	3.3	2,316.1	0.0	0.0

Programme 5: Common Services
ACTIVITY 10: Electrical Services - Maintenance

The Electrical Services-Maintenance Activity is responsible for generation and distribution of electricity to five Rural Government Stations and for operation and maintenance of rural Government Station Generators and electricity grid. It is funded at **\$2.3 million**.

DETAILS OF EXPENDITURE						
	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned Change 2016	2017
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
Programme 6 - Energy						
ACTIVITY 1 - Department of Energy						
				\$000		
1. Established Staff	844.4	1,112.6	8.7	1,121.4	0.0	0.0
2. Government Wage Earners	102.7	126.8	15.7	142.4	0.0	0.0
3. Travel and Communications	98.2	81.0	17.2	98.2	0.0	0.0
4. Maintenance and Operations	229.7	210.0	(5.0)	205.0	0.0	0.0
5. Purchase of Goods and Services	127.2	197.6	(32.0)	165.6	0.0	0.0
6. Operating Grants and Transfers	23.3	20.0	0.0	20.0	0.0	0.0
7. Special Expenditures	829.2	1,542.2	(870.7)	671.5	(500.0)	(500.0)
8. Capital Construction	2,270.6	15,435.0	(9,975.9)	5,459.1	(1,445.3)	(4,389.1)
9. Capital Purchase	1,374.2	0.0	625.0	625.0	(625.0)	(625.0)
10. Capital Grants and Transfers	8,346.6	10,000.0	9,531.0	19,531.0	(9,531.0)	(9,531.0)
13. Value Added Tax	917.7	2,413.9	(1,405.2)	1,008.7	(385.5)	(827.1)
	15,163.8	31,139.1	(2,091.2)	29,047.9	(12,486.8)	(15,872.2)
AID-IN-KIND	0.0	15,170.0	(13,611.8)	1,558.2	0.0	0.0
Programme 7 - Water and Sewerage						
ACTIVITY 1 - Policy and Administration						
				\$000		
1. Established Staff	467.9	581.8	69.4	651.2	0.0	0.0
2. Government Wage Earners	27.4	35.4	7.6	42.9	0.0	0.0
3. Travel and Communications	26.9	54.0	(10.0)	44.0	0.0	0.0
4. Maintenance and Operations	22.1	22.0	105.0	127.0	0.0	0.0
5. Purchase of Goods and Services	145.2	204.0	3.0	207.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	150.0	0.0	90.0	90.0	0.0	0.0
8. Capital Construction	0.0	0.0	2,000.0	2,000.0	4,000.0	4,000.0
9. Capital Purchase	230.4	100.0	100.0	200.0	0.0	(200.0)
10. Capital Grants and Transfers	203.5	277.5	(277.5)	0.0	0.0	0.0
13. Value Added Tax	95.9	57.0	343.2	400.2	600.0	570.0
	1,369.3	1,331.6	2,430.7	3,762.3	4,600.0	4,370.0
AID-IN-KIND	0.0	0.0	174.5	174.5	0.0	0.0

Programme 6: Energy

ACTIVITY 1: Department of Energy

The Department of Energy works to provide reliable, affordable and sustainable energy throughout Fiji.

Government has the target of 100 per cent electrification in Fiji. In 2015, Government has increased the budget provision for the Department's rural electrification projects to **\$19.5 million** to cater for the extension of electricity supply, solar system installation, and house wiring. This is an increase of \$9.5 million to help clear the backlog of electrification projects by the end of 2015. Government will make sure that all community projects where deposits have been paid are prioritised.

Also, in 2015, Government will reconfigure the contribution formula for rural electrification to ensure that people living in areas where houses are scattered apart do not have to pay a higher deposit for the service than others. Government will pick up the balance to ensure that costs are equal for all Fijians. Government will also increased its electricity subsidy for low-income families from the current 75 kilowatts to 85 kilowatts. The allocation for this project is in Head 50.

\$3.1 million is provided for four new grid extension projects: the Nacavanadi/Korotosere, Takaimalo and Dawasamu/Burewai Grid Extensions, and Bukuya Hydro Power Scheme. In 2014, the Department completed Phase I of the rural power grid extension project between Tavua and Korovou.

A new expenditure of **\$625,000** is authorised for Phase II of the establishment of an accredited laboratory, and funds the purchase of bio-ethanol testing equipment to allow for a fully accredited laboratory by 2016.

Programme 7: Water and Sewerage
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ACTIVITY 1: Policy and Administration
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The Water and Sewerage Department is responsible for developing policies and regulations for water supply and sanitation in order to ensure that all communities enjoy drinking water and efficient sanitation services, and has a budget of **\$3.7 million**. A reliable supply of clean, safe-piped water and efficient sewerage services are crucial for both rural and urban sectors. Approximately 75 to 80 per cent of Fiji's population (some 98 per cent urban and 58 per cent rural) has access to piped water with some form of treatment, while about 30 to 40 per cent have access to sewerage facilities. Government recognises that clean water and sewerage services are critical to development, and will ensure that inhabitants of some of Fiji's most densely populated areas have access to regular and safe-piped water and an environment-friendly sewerage system within the next five years.

An increase of **\$2 million** is provided to purchase the first Ecological Purification Systems to be installed at all water treatment systems in all rural villages throughout the country. There are 4,156 rural water schemes, of which around 3,898 use untreated water. These need to be upgraded in order to minimise the risk of waterborne diseases that can affect the rural populace. This is the first expenditure in a project that eventually will cost **\$18 million** to complete.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	2014		2015	2016	2017
Head No. 41 - WATER AUTHORITY OF FIJI						
SUMMARY OF TOTAL EXPENDITURE						
\$000						
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	57,595.8	58,576.2	4,580.4	63,156.6	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	57,595.8	58,576.2	4,580.4	63,156.6	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	52,929.7	81,000.0	95,064.9	176,064.9	(130,525.3)	(132,495.3)
TOTAL CAPITAL	52,929.7	81,000.0	95,064.9	176,064.9	(130,525.3)	(132,495.3)
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	110,525.5	139,576.2	99,645.3	239,221.5	(130,525.3)	(132,495.3)
TOTAL DIRECT PAYMENT	12,982.0	10,000.0	(10,000.0)	0.0	0.0	0.0
TOTAL AID-IN-KIND	0.0	0.0	194.9	194.9	0.0	0.0

Programme 3: Utility Services

ACTIVITY 1: Water Authority of Fiji
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Access to clean, safe drinking water is one of the most fundamental of social rights. Indeed, the Constitution guarantees access to this basic necessity for every Fijian. But for a country with such abundant rainfall and world-renowned natural springs, there are still too many Fijians who face a daily struggle to find clean water to drink.

This year, Government has again increased its allocation to the Water Authority of Fiji [WAF], following the \$29 million increase in the 2014 Budget. In 2015, Government will provide WAF with a budget of **\$239.2 million**.

WAF supplies drinking water and wastewater services to more than 144,000 residential and non-residential metered customers, reaching more than 800,000 people, including those in Rotuma and other outer islands. It currently operates 13 urban water supply schemes, covering two cities and 13 towns, and 11 sewerage schemes.

The increased public expenditure for infrastructure improvement from around \$43 million in 2006 to \$81 million in 2014 has produced four consecutive years of growth, but WAF's current production level will be insufficient to meet demands from 2016 onwards due to rapid development, especially in the Nadi/Lautoka and the Suva/Nausori corridors. Investments in new sources for water supply, such as the Sovi Dam project, will lead to more sector growth over the medium term. The continuing investment into upgrading the aging water and sewerage infrastructure, which reduces efficiency caused by breakdowns and water loss, will ensure that the current positive growth trend continues.

Operating grants and transfers have been increased by \$4,580,400, to **\$63.157 million**, to fund the operational costs of WAF, which includes a new subsidy for low-income earners that will be implemented in 2015. Government will provide up to 250 litres (50 litres per person) of water free of charge per day to Fijian households earning less than a total annual income of \$30,000. The calculation is based on an average of five members per household and takes into account a World Health Organisation report that estimates that an individual requires 50 litres of water each day. **\$1 million** is allocated for this new initiative that will reduce the cost of living for low-income families.

A substantial increase of **\$95.1 million** for capital grants and transfers will eliminate most of the current problems that exist in the delivery of WAF services. Major capital projects to be implemented in 2015 include the new water source treatment plant and the water storage and distribution plant, at a cost of **\$15.6 million**, and funding of **\$30 million** to improve water distribution. Government has provided **\$2.2 million** to establish a new laboratory and offices; **\$1.4 million** to fund a water resource management unit; **\$12 million** for a meter replacement program; **\$4.2 million** for a wastewater treatment plant; **\$5 million** to be paid to the Fiji Roads authority to relocate existing water and wastewater pipelines; and **\$7.7 million** to install automated water and wastewater inventory systems for all WAF depots.

An allocation of **\$6 million** is to be used for electrical work at WAF's pumping stations. **\$10.7 million** for improvement and upgrade of wastewater distribution systems, **\$25 million** for a new water source/treatment plant, **\$13.4 million** for wastewater treatment plants and wastewater distribution systems, and **\$6.8 million** for the replacement of existing pump and pump spares. The rural water supply scheme will receive **\$5 million** – an increase of \$1 million – to allow rural dwellers to have access to safe drinking water.

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned Change 2016 2017	
Head No. 43 - FIJI ROADS AUTHORITY						
SUMMARY OF TOTAL EXPENDITURE				\$000		
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	22,326.3	19,283.0	(1,048.6)	18,234.4	(13,174.2)	(13,579.2)
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	22,326.3	19,283.0	(1,048.6)	18,234.4	(13,174.2)	(13,579.2)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	282,143.7	454,775.0	180,779.2	635,554.2	(420,227.1)	(476,616.0)
TOTAL CAPITAL	282,143.7	454,775.0	180,779.2	635,554.2	(420,227.1)	(476,616.0)
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	304,470.0	474,058.0	179,730.6	653,788.6	(433,401.3)	(490,195.2)
TOTAL DIRECT PAYMENT	78,028.7	97,756.0	8,044.0	105,800.0	0.0	0.0
TOTAL AID-IN-KIND.....	0.0	0.0	0.0	15,000.0	0.0	0.0

Government has made improving the state of the nation's roads and bridges one of its top priorities. Building modern roads increases economic activity, empowers ordinary people and enhances their prosperity and security. In order for Fiji to reach its potential – in business, in education, in health, or in any sector – Government must make a constant investment in the nation's infrastructure.

The Fiji Roads Authority [FRA] was established in January 2012 to manage the country's roads, bridges and public jetties. The FRA manages Fiji's road network through outsourcing maintenance and construction contracts to the private sector, a system that has proven to deliver efficiency, accountability and international standards. The FRA continuously inspects the work done by contractors to ensure that it meets the high standards set by the organisation. If it does not, in most cases the contractor is required to redo the work at its own expense.

In 2013, Government launched an ambitious program to improve Fiji's infrastructure with the biggest investment in roads in the country's history. In 2014, it continued this major national commitment. Fijians are already seeing the results of this investment. The state of the nation's roads has dramatically improved over the last two years but there is still much work to be done. The FRA cannot repair and renew in two years a highway and road system that was allowed to deteriorate over decades.

Government is committed to providing the FRA with the resources it needs to continue its ambitious program over the next five to seven years to reduce the backlog and get Fiji's road network on a sustainable footing. That's why Government has increased FRA's allocation to **\$638 million**, which will allow the FRA to honour its current commitments and launch new projects, including new road renewal work around the country. In 2014, the industry has geared up and is ready to deliver a much larger program in 2015.

2015 is Year 3 of a seven to ten year program to arrest deterioration and restore the roads, bridges and jetties to an acceptable standard that will provide a safe, sustainable and cost-effective land transport network well into the future. At the end of this period, as renewal projects are completed, the cost of maintaining the road network will reduce significantly.

For 2015, the breakdown is as follows: **\$97.7 million** for existing maintenance contracts; **\$30.2 million** for emergency works; **\$117.6 million** for renewal of roads; **\$51.6 million** for bridge renewals; **\$14.6 million** for renewal of jetties; **\$7.2 million** for new safety projects; **\$131.9 million** for new access projects; **\$8.6 million** for new community projects; **\$79.8 million** for congestion projects; **\$85.5 million** for new tourism projects; and **\$10.8 million** for resilience projects.

In terms of specific projects, the Buca Bay Road project will be completed. Substantial progress will be made on the Nabouwalu – Dreketi Highway, as well as on the roads in Nadi and Suva. FRA will also develop a staging plan for a four-lane highway from Nadi to Lautoka.

FRA will continue its program of building new rural roads and upgrading existing ones. Major works will be carried out on 13 rural roads across Fiji. This includes addressing problem areas of Monasavu Road, Nadirivatu Road, Naikorosule Road and Moivuso Hill Road – the sections between Nabouwalu and Daria.

The FRA will also continue with the successful 2014 program of sealing roads through villages. Next year, the work will continue in six villages and six improvement projects to schools and health centres in rural areas. In terms of jetties, in 2015, major works will be conducted to ensure the reliable and safe use of the Nabouwalu, Natovi, Vunisea and Savusavu jetties – the most frequently-used of all Fiji's jetties.

In addition to these major works, repairs and maintenance are planned for a number of other jetties across the country. FRA will also be preparing designs for the replacement of a number of outer island jetties with a view to include these in the Asian Development Bank-financed work packages for future years. Similar to jetties, there is a significant program of bridge replacements that will get underway in 2015, with additional work going into preparing designs for future years' programs as well. The flagship project next year will be the replacement of Denarau Bridge.

2015 will see the start of a three-year program to replace all faulty streetlights in Fiji. In addition, a new program will see at least 30 villages benefit from new streetlights next year.

	Revised				
Actual	Estimate	Change	Estimate	Planned	Change
2013	2014		2015	2016	2017

Head No. 49 - PEACEKEEPING MISSIONS

SUMMARY OF TOTAL EXPENDITURE

\$000

1. Established Staff	37,139.1	65,070.4	1,466.4	66,536.8	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	53.3	97.8	24.9	122.8	0.0	0.0
4. Maintenance and Operations	80.5	122.8	(5.5)	117.3	0.0	0.0
5. Purchase of Goods and Services	684.8	3,309.4	(103.7)	3,205.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	50.7	1,855.2	(5.0)	1,850.2	0.0	0.0
TOTAL OPERATING	38,008.4	70,455.5	1,377.1	71,832.6	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	129.3	807.7	(13.4)	794.3	0.0	0.0
TOTAL EXPENDITURE	38,137.7	71,263.2	1,363.7	72,626.9	0.0	0.0

PEACEKEEPING MISSIONS

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

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

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

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

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

Government has allocated Peacekeeping Missions a budget of **\$72.6 million** in 2015 for the peacekeeping operations of Republic of Fiji Military Forces [RFMF] and Fiji Police Force.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 49- PEACEKEEPING MISSIONS						
Programme 1 - Peacekeeping - RFMF						
ACTIVITY 1 - Support Services						
				\$000		
1. Established Staff	21,254.1	190.2	2.8	193.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	26.1	15.0	29.3	44.3	0.0	0.0
4. Maintenance and Operations	44.7	20.0	0.0	20.0	0.0	0.0
5. Purchase of Goods and Services	322.3	25.0	0.0	25.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	59.6	9.0	4.4	13.4	0.0	0.0
	21,706.9	259.2	36.5	295.8	0.0	0.0

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

				\$000		
1. Established Staff	15,885.0	17,458.6	116.8	17,575.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	27.2	26.5	(1.1)	25.5	0.0	0.0
4. Maintenance and Operations	35.8	39.4	(0.5)	38.9	0.0	0.0
5. Purchase of Goods and Services	362.5	388.8	(11.7)	377.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	50.7	70.2	0.0	70.2	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	69.7	78.7	(2.0)	76.7	0.0	0.0
	16,430.8	18,062.2	101.6	18,163.7	0.0	0.0

Programme 1: Peacekeeping - RFMF

ACTIVITY 1: Support Service

Peace Support Operations is responsible for ensuring that that all RFMF personnel deployed on peacekeeping operations, pre-deployment or UN Peacekeeping-related training are equipped with the necessary personal items or specialist equipment. The allocation is administered by Headquarters Land Force Command with oversight by HQ RFMF. Pre-deployment training for more than 1,000 personnel commenced at the Black Rock Integrated Peacekeeping Centre [BRIPC] in 2014.

A budget of **\$295,800** is provided to meet the cost of administering RFMF's overseas peacekeeping missions and ensure that the troops deployed in the missions are well equipped. Government has added **\$30,000** to this allocation to cover costs to repatriate peacekeepers who are injured or killed, which are no longer covered by the UN.

Programme 1: Peacekeeping - RFMF

ACTIVITY 2: Multinational Force and Observers
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The 2nd Battalion Fiji Infantry Regiment [2FIR] is Fiji's contribution to the Multinational Force and Observers [MFO] in Sinai in support of international peacekeeping initiatives since 1982. The battalion has an authorised establishment of 338 personnel with its headquarters and support elements at North Camp, El Gorah, with additional personnel located at 11 Remote Field Sites. There are also 33 personnel attached to MFO HQ in liaison, operations, military police, logistic and administrative capacities. Personnel are drawn from both the Regular and Territorial Force.

Government has allocated **\$18.2 million** to fund 2FIR's peacekeeping mission in Sinai.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2013	Estimate		2015	2016	2017
		2014				
Head No. 49- PEACEKEEPING MISSIONS						
Programme 1 - Peacekeeping - RFMF						
ACTIVITY 3 - 1 FIR						
				\$000		
1. Established Staff	0.0	46,101.8	1,326.5	47,428.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	56.3	(3.3)	53.0	0.0	0.0
4. Maintenance and Operations	0.0	63.4	(5.0)	58.4	0.0	0.0
5. Purchase of Goods and Services	0.0	2,895.5	(92.0)	2,803.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	1,785.0	(5.0)	1,780.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	720.0	(15.8)	704.2	0.0	0.0
	0.0	51,622.0	1,205.4	52,827.4	0.0	0.0

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

				\$000		
1. Established Staff	0.0	1,319.8	20.2	1,340.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	1,319.8	20.2	1,340.0	0.0	0.0

Programme 1: Peacekeeping - RFMF

ACTIVITY 3: 1 FIR

The 1st Battalion Fiji Infantry Regiment [1FIR] is the most senior of the Infantry Battalions and has been in the forefront of Fiji Foreign Policy initiatives since its deployment to Solomon Islands in 1943. The battalion has an authorised establishment of 750 personnel and had previously been deployed for service with the United Nations Interim Forces in Lebanon in 1978. In 2002, Fiji was approached to provide a UN Guard Force [UN GF] to the United Nations Assistance Mission in Iraq [UNAMI]. The 1st Battalion Fiji Infantry Regiment [1FIR – UNAMI] has 253 personnel deployed in Baghdad and Irbil in Iraq.

In June 2013, Fiji was approached to deploy an Infantry Battalion of 500 personnel to the United Nations Disengagement Observer Force [UNDOF]. The Republic of Fiji Military Forces deployed the Fiji Contingent in July – August under the banner of 1FIR with responsibility for ten Field Sites in the Northern Area of Operations with its Headquarters at Camp Faouar in Syria. Recent events in Syria resulted in the relocation of 1FIR [UNDOF] to Camp Ziouani in Israel.

Tours of Duty have in the past been extended up to 14 months in UNAMI and UNDOF due to delays in approval by the host nation of entry visa for replacements or due to operational exigencies in the mission.

Funding of **\$52.8 million** is provided in the 2015 Budget to fund Fiji's UN peacekeeping operations in UNAMI and UNDOF.

Programme 2: Peacekeeping - Police

ACTIVITY 1: Overseas Peacekeeping Operations

The Fiji Police Force supports UN overseas peacekeeping operations in several places around the world. A budget of **\$1.3 million** is provided in 2015 to fund Fiji Police Force's peacekeeping duties in the following Missions: United Nations Mission in Liberia [UNMIL], United Nations Mission in South Sudan [UNMISS], United Nations-African Union Mission to Darfur [UNAMID], Multinational Force and Observers-Sinai [MFO], and Regional Assistance Mission to Solomon Islands [RAMSI].

DETAILS OF EXPENDITURE

		Revised			
Actual	Estimate	Change	Estimate	Planned	Change
2013	2014		2015	2016	2017

Head No. 50 - MISCELLANEOUS SERVICES**SUMMARY OF TOTAL
EXPENDITURE****\$000**

1. Established Staff	2,149.7	5,000.0	29,052.5	34,052.5	(29,052.5)	(29,052.5)
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	1,880.4	2,500.0	0.0	2,500.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	3,082.8	3,862.8	740.0	4,602.8	(2,000.0)	(2,000.0)
6. Operating Grants and Transfers	11,726.8	13,260.0	(8,565.0)	4,695.0	0.0	0.0
7. Special Expenditures	5,472.4	6,652.1	2,407.9	9,060.0	0.0	0.0
TOTAL OPERATING	24,312.1	31,274.9	23,635.4	54,910.3	(31,052.5)	(31,052.5)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	11,057.7	13,537.4	2,954.2	16,491.6	0.0	0.0
10. Capital Grants and Transfers	45,819.0	131,228.8	10,544.2	141,772.9	(33,326.2)	(37,016.1)
TOTAL CAPITAL	56,876.7	144,766.2	13,498.4	158,264.6	(33,326.2)	(37,016.1)
13. Value Added Tax	3,045.8	3,982.8	915.3	4,898.2	(300.0)	(300.0)
TOTAL EXPENDITURE	84,234.5	180,023.9	38,049.1	218,073.0	(64,678.6)	(68,368.6)

MISCELLANEOUS SERVICES

The Miscellaneous Services are administered by the Ministry of Finance. The funding provided under Head 50 includes the contingency funding and other common central pool of funds that are available to the whole of Government. It also includes funding for activities that require scrutiny and monitoring by the Ministry of Finance.

These allocations are disbursed under the authority of the Permanent Secretary for Finance.

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned 2016	Change 2017
Head No. 50 - MISCELLANEOUS SERVICES						
				\$000		
Standard Expenditure Group						
(1) Salary Adjustment	2,149.7	5,000.0	0.0	5,000.0	0.0	0.0
(2) Civil Service Reform	0.0	0.0	500.0	500.0	(500.0)	(500.0)
(3) Police Pay Adjustment.....	0.0	0.0	28,552.5	28,552.5	(28,552.5)	(28,552.5)
	-----	-----	-----	-----	-----	-----
TOTAL SEG 1	2,149.7	5,000.0	29,052.5	34,052.5	(29,052.5)	(29,052.5)
	=====	=====	=====	=====	=====	=====
Standard Expenditure Group						
(1) Expenses of Overseas Recruitment	947.4	600.0	0.0	600.0	0.0	0.0
(2) Passage Allowance of Officers on Leave	530.5	1,500.0	0.0	1,500.0	0.0	0.0
(3) Overseas Travel Costs-Ministers....	402.5	400.0	0.0	400.0	0.0	0.0
	-----	-----	-----	-----	-----	-----
TOTAL SEG 3	1,880.4	2,500.0	0.0	2,500.0	0.0	0.0
	=====	=====	=====	=====	=====	=====

Miscellaneous Services

SEG 1

Standard Expenditure Group (SEG) 1 comprises three expenditure items: Salary Adjustments of **\$5 million**, the Civil Service Reform provision of **\$500,000** and the Job Evaluation Exercise [JEE] arrears for Fiji Police Force allocation of **\$28.6 million**.

The Salary Adjustment budget is set aside to meet any unbudgeted salary commitments that may arise during the year as a result of creation of new ministries or shortfalls in the budget that needs to be corrected.

The Civil Service Reform budget is set aside as counterpart funding to development assistance that will be provided by the World Bank towards this exercise. The review will cover the requirements of the various Ministries and Departments with a view to bringing all aspects of the public service into the 21st century. A particular focus will be on attracting professionals with better qualifications and retaining staff by introducing different pay structures that recognise special skills and performance.

This Budget will provide back pay to the Fiji Police Force that they did not receive following the Job Evaluation Exercise [JEE] in 2012. Enforcing the law and ensuring public safety is difficult and often dangerous work, and police officers need to be well remunerated and offered appropriate allowances to compensate them for the special demands of the job.

Miscellaneous Services

SEG 3

Standard Expenditure Group 3 has three allocations:

Expenses of Overseas Recruitment - This budget provided is to meet the appointment expenses and travel costs for officers recruited from overseas, including engineers and doctors, to address the skills gap in Government.

Passage Allowance of Officers on Leave – The provision is to meet the Leave Allowances and Passage for Civil Servants.

Overseas Travel Costs for the Ministers – The provision is to meet the travel cost for Ministers on official business.

These are common pool of funds available for the use of all ministries.

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned 2016	Change 2017
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group						
	\$000					
(1) Agents Charges and Fees	(95.6)	64.0	0.0	64.0	0.0	0.0
(2) Bankers Commission and Exchange	0.0	138.8	0.0	138.8	0.0	0.0
(3) Expenses of Experts and Consultants.....	393.4	2,160.0	740.0	2,900.0	(2,000.0)	(2,000.0)
(4) Qorvis Communications	1,390.9	1,000.0	0.0	1,000.0	0.0	0.0
(5) Litigation Fees	1,394.1	500.0	0.0	500.0	0.0	0.0
	-----	-----	-----	-----	-----	-----
TOTAL SEG 5	3,082.8	3,862.8	740.0	4,602.8	(2,000.0)	(2,000.0)
	=====	=====	=====	=====	=====	=====

Miscellaneous Services
SEG 5

Standard Expenditure Group 5 has the following allocations:

The Agents Charges and Fees provision is to meet crown agents' commission and charges.

The Bankers Commission and Exchange provision is for the exchange of funds transferred overseas to Embassies and Crown Agents.

The Expenses of Experts and Consultants allocation caters for the consultancy services for various Ministries and Departments. For 2015, **\$2.9 million** is provided for the engagement of consultants for the following ministries.

- *Republic of Fiji Military Forces [RFMF]*
Consultants will be engaged to prepare a Feasibility Report and make recommendations for the much-needed upgrade of Queen Elizabeth Barracks [QEB]. Donor assistance can be explored in this regard.
- *Land Transport Authority [LTA]*
A review of the current policies, guidelines and regulations of LTA in relation to the taxi and carrier industry.
- *The Water Authority of Fiji [WAF]*
The feasibility for Sovi Basin Dam commenced this year and will be completed in November 2014. Phase II is the Environmental Impact Assessment, which will take seven to eight months to complete.
- *Department of Energy [DOE]*
The DOE will engage a consultant to carry out a feasibility study on the potential of electric vehicles and its impact in Fiji. This will include the framework required to sustain usage of electric vehicles, including charging stations and maintenance provisions.
- *Ministry of Agriculture*
The provision is set aside to allow the Ministry to recruit agricultural specialists such as agronomists, a coconuts research specialist, a tropical fruits specialist, a product development specialist, an animal specialist, and research and extension advisors from abroad to address skills shortage in the ministry.
- *Ministry of Public Enterprise*
This allocation is provided to engage consultants to undertake valuation of the state owned entities and Foreign owned properties.
- *Ministry of Lands*
The Ministry of Lands will review five of its existing legislations next year to better improve service delivery in line with the reform initiatives in whole of government.

Qorvis Communications, a public relations consultant to Government will continue its services in 2015.

A sum of **\$500,000** is provided as Litigation Fees to meet payments for legal claims against the state. This is a central pool of funds to cater for all Ministries and Departments.

DETAILS OF EXPENDITURE

Head No. 50 - MISCELLANEOUS SERVICES	Actual	Revised	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017
				\$000		
Standard Expenditure Group						
(1) Rural Postal Services	600.2	300.0	0.0	300.0	0.0	0.0
(2) Banking Services in Rural Areas	79.8	100.0	100.0	200.0	0.0	0.0
(3) Fiji Exporters' Council	0.0	35.0	0.0	35.0	0.0	0.0
(4) South Pacific Stock Exchange.....	250.0	250.0	0.0	250.0	0.0	0.0
(5) Public Service Broadcast [Radio].....	1,110.0	1,110.0	0.0	1,110.0	0.0	0.0
(6) Public Service Broadcast [TV].....	1,800.0	1,800.0	0.0	1,800.0	0.0	0.0
(7) Fiji Independent Commission Against Corrupti	7,886.8	8,585.0	(8,585.0)	0.0	0.0	0.0
(8) ADB Subscriptions.....	0.0	1,000.0	0.0	1,000.0	0.0	0.0
(9) St Johns Ambulance.....	0.0	80.0	(80.0)	0.0	0.0	0.0
TOTAL SEG 6	11,726.8	13,260.0	(8,565.0)	4,695.0	0.0	0.0

Miscellaneous Services

SEG 6

Standard Expenditure Group 6 has seven major allocations, which are mainly grants and transfers outside of Government. This includes:

Rural Postal Services – A sum of **\$300,000** is provided as subsidy to Post Fiji for the provision of postal services to the rural areas in Fiji.

Banking Services in Rural Areas – A sum of **\$200,000** is provided to Bank South Pacific for the provision of banking services for non-economical rural areas.

Fiji Exporters' Council – A sum of **\$35,000** is provided to the Fiji Exporters Council to support the Council's exports promotion drive.

South Pacific Stock Exchange [SPSE] – A sum of **\$250,000** is provided to SPSE to support capital markets development in the country.

Public Service Broadcast [Radio] – A sum of **\$1.1 million** is provided as subsidy grant to Fiji Broadcasting Corporation [FBC] Limited to provide public service broadcasts through radio nationwide.

Public Service Broadcast [TV] - A sum of **\$1.8 million** is provided as subsidy grant to Fiji Broadcasting Corporation [FBC] Limited to provide public service broadcasts through television nationwide.

ADB Subscriptions – A sum of **\$1.0 million** is provided as Fiji's membership contributions to the Asian Development Bank (ADB)

DETAILS OF EXPENDITURE

Head No. 50 - MISCELLANEOUS SERVICES	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate 2014		2015	2016	2017
				\$000		
Standard Expenditure Group						
(1) Miscellaneous Refunds	805.7	150.0	0.0	150.0	0.0	0.0
(2) General Reserve (Operating and Capital	3,041.9	5,342.1	(342.1)	5,000.0	0.0	0.0
(3) Other Miscellaneous.....	613.7	0.0	0.0	0.0	0.0	0.0
(4) Credit Rating for Fiji.....	80.0	160.0	0.0	160.0	0.0	0.0
(5) Duty on Government Purchases.....	386.2	1,000.0	2,500.0	3,500.0	0.0	0.0
(6) Asset Sales Expenses.....	544.9	0.0	0.0	0.0	0.0	0.0
(7) Bulk Purchase of Fuel.....	0.0	0.0	250.0	250.0	0.0	0.0
TOTAL SEG 7	5,472.4	6,652.1	2,407.9	9,060.0	0.0	0.0

Miscellaneous Services

SEG 7

Standard Expenditure Group 7 has five major allocations:

Miscellaneous Refunds – This provision caters for any refund of monies from the consolidated government accounts due to incorrect or over collections from previous years, refunds of deposits excluding Income Tax, Estate and Gift Duty and Customs Duty.

General Reserve (Operating and Capital) – This provision cater for unforeseen expenses, both operating and capital in nature including legal and administrative expenses of capital projects

Credit Rating for Fiji – This provision meets the payment to credit rating agencies: Moody's Investors and Standard and Poor's for undertaking credit rating assessments for the economy.

Duty on Government Purchases – The provision is to meet the duty on all government purchases from abroad.

Fuel Bulk Purchase - This is a new allocation in the Budget. A sum of **\$250,000** is provided for the set up of this new initiative which will see Government purchase fuel in bulk from overseas suppliers and then distribute it to the local fuel companies. Consumers will be assured of even more stable pricing through a stabilisation fund which will ensure that pricing remains constant. The cost of doing business is also expected to fall and the flow on effects should result in a lower cost of living. Government will closely study the system set up in Mauritius, which has worked successfully.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017
Head No. 50 - MISCELLANEOUS SERVICES						
				\$000		
Standard Expenditure Group						
(1) New and Replacement Office Equipment	243.0	250.0	0.0	250.0	0.0	0.0
(2) New and Replacement Vehicles	223.9	500.0	0.0	500.0	0.0	0.0
(3) Vehicle Lease.....	7,590.8	12,787.4	2,954.2	15,741.6	0.0	0.0
(4) UNAMI Support- Fiji Military Forces.....	3,000.0	0.0	0.0	0.0	0.0	0.0
	-----	-----	-----	-----	-----	-----
TOTAL SEG 9	11,057.7	13,537.4	2,954.2	16,491.6	0.0	0.0
	=====	=====	=====	=====	=====	=====

Miscellaneous Services
SEG 9

Standard Expenditure Group 9 has three major allocations:

New and Replacement Office Equipment – This is the central pool for any purchase of new and replacement office equipment for the whole of Government.

New and Replacement Vehicles – This provision caters for purchase of new vehicles for whole of Government.

Vehicle Lease – A sum of **\$15.7 million** is provided as Vehicle Leasing costs for 2015. This includes the leasing costs for 693 vehicles plus insurance premiums. The current vendors are V.B. Holdings, Carpenters Motors, Asco Motors and Vision Motors.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2013	Estimate		2015	2016	2017
		2014				
Standard Expenditure Group						
(1) Grant to Statutory Bodies	28,159.0	18,564.7	1,966.9	20,531.6	(2,523.3)	(2,523.3)
(2) Miscellaneous Grant-in-Aid.....	5,150.0	2,000.0	0.0	2,000.0	0.0	0.0
(3) Lending and On-Lending	1,000.0	0.0	61,222.1	61,222.1	(18,722.1)	(18,722.1)
(4) VAT Aid-In-Kind.....	2,072.3	4,500.0	0.0	4,500.0	0.0	0.0
(5) Supplementary Provision.....	2,241.4	11,800.0	(10,000.0)	1,800.0	(1,800.0)	(1,800.0)
(6) Denarau Bridge.....	0.0	9,458.1	(9,458.1)	0.0	0.0	0.0
(7) Vocational Training.....	5,490.0	5,986.0	(2,390.0)	3,596.0	(2,610.0)	(2,610.0)
(8) Scholarship Fund.....	1,706.3	78,920.0	(52,796.8)	26,123.2	(7,670.7)	(11,360.7)
(9) iTaukei Land Development.....	0.0	0.0	10,000.0	10,000.0	0.0	0.0
(10) Fiji International Golf Tournament.....	0.0	0.0	12,000.0	12,000.0	0.0	0.0
TOTAL SEG 10	45,819.0	131,228.8	10,544.2	141,772.9	(33,326.2)	(37,016.1)

Miscellaneous Services

SEG 10

Standard Expenditure Group 10 major allocations include:

FDB Subsidy: \$5.5 million

The purpose of this scheme is to subsidize the interest rate for the following loan schemes:

- FDB Subsidy Grant - \$4.94 million
- FDB Subsidy Grant ERP - \$70,000
- Interest Subsidy for Northern Division project - \$182,000
- FDB Subsidy Small Business Scheme - \$301,735

FEA Subsidy - \$5.6 million

The budget has increased from \$3.5 million in 2014 to \$5.6 million in 2015 to cater for the increase in subsidies for low income families from the current 74 kilowatts to 85 kilowatts. Based on current consumption trends, FEA has estimated that a further 9,244 customers will benefit from this initiative of Government's, in addition to the 52,772 who are already enjoying the first 75 kilowatts subsidy.

Fiji Sports Council [FSC] Grant - \$4.3 million

The purpose of the grant is for the payment of the FSC Loan to ANZ for the upgrading and development works at the National Stadium that commenced in 2012 and were completed in May 2013. Government agreed to pay for the FSC ANZ Loan total of \$20 million (principle) through a grant of \$4.25 million annually till 2016. FSC will be responsible for the payment of its interest rate.

Rice Development Program - \$1.8 million

This is Government's counterpart funding to the Chinese grant for the construction of Rewa Rice plant and technical assistance to farmers. Work is expected to start in 2015.

Maritime Pine - \$300,000

This allocation is to assist villagers in Kadavu in the logging of their pine forests. Funding includes logistics and procurement of logging equipment. Government has already identified Green and Gold to partner with Kadavu pine owners in this program.

Rural Maritime Livelihood Training - \$1.8 million

The Program was introduced in 2012 to provide specialised training in sustainable livelihood skills in the rural and maritime areas, specifically targeting disadvantage young adults. Training in these specialised areas are carried out by Fiji National University and to date they have trained 1,258 students in areas such as Garment construction, wooden house construction, domestic electrical training, small engine repair, fabrication and welding.

Vocational Training – \$2.6 million

The purpose of this program is to expand the nation's skills base and to create more employment and business opportunities for young Fijians. The funding of \$5 million will cover tuition fees for certificate programs (1 year) and diploma programs (2 years). Examples of courses include building and civil engineering, electrical and electronics engineering, mechanical engineering, automotive engineering and road transport.

Commercial Agriculture Scholarship – \$500,000

aside to continue the International PGA Golf Tournament that started this year.

This scholarship program is run in conjunction with Fiji National University. Up to 50 Form Six or Seven graduates each year attend a 12 month certificate course that trains them in various agricultural disciplines. When they graduate, each student will receive a loan package to the value of \$70,000, to cover the costs of: 100 acres of farm land; a tractor and basic farm implements; fertiliser and other materials; a house and shed; and start-up cash of \$2,000. Each student will be supervised by an agricultural extension officer, and given specific performance targets.

Commercial Agriculture Interest Payment & Cash Grant – \$486,000

This is to cater for the payment of interest on the commercial agriculture student loan from Fiji Development Bank. Of this amount, \$100,000 is provided as start up cash for graduating students. To date, two students have been able to access a loan from FDB and both are running their own farms in Serua.

SME Credit Guarantee - \$1.5 million

In an effort to promote and develop the local business industry, improve private sector lending to small and medium enterprises [SMEs], and stimulate growth, Government has allocated funds for the establishment of a SME Credit Guarantee Scheme (SMECGS). Government has provided a total allocation of \$1.5 million to fund this Scheme, which is administered by Reserve Bank of Fiji. Under the Scheme, Government guarantees to pay 50 per cent of the principal outstanding on defaulted SME loans up to a limit of \$50,000 per business. The guarantee covers lending to all sectors except for loans to sugar cane farmers and Government-subsidised businesses.

Lending and on Lending - \$61.2 million

This includes the following:

- *PAFCO Grant - \$9 million*
Government is providing assistance to upgrade the factory including improvement to the building and plant. This is part of Government's plan to modernize the factory. This assistance will be given in the form of a loan that will be repaid within a timeline to be set.
- *Subsidy to South Pacific Fertilizer Limited - \$9.7 million*
This initiative is to support the Sugar Industry. Through this scheme Government will assist the sugar cane farmers by paying \$14.09 per bag of fertilizer. The balance of \$31.50 will be paid by the farmers. Starting from 2015, funds will be provided in the form of loan basis to South Pacific Fertiliser Limited.
- *Tertiary Education Loan Scheme - \$42.5 million*
Beginning in 2015, assistance under TELS will be extended to include students attending Technical Skills College.

Scholarship Fund - \$26.1 million

The education assistance to tertiary students will continue in 2015.

The breakdown of the \$26.1 million is as follows:

- National Toppers Scholarship Scheme - \$10.0 million
- Existing Scholarship - \$15.7 million
- Scheme Other Scholarship Support - \$220,000
- Scholarship Scheme for Special Children - \$200,000

iTaukei Land Development - \$10 million

This is a new initiative to help the iTaukei develop their lands for subdivision and development. It is also aimed at encouraging landowners to get into the business of being landlords and reap direct commercial benefits from their land. The funding will be made available as a grant to assist landowners to meet development costs such as the provision of electricity, water and roads.

Fiji International Golf Tournament - \$12 million

This provision is set aside to continue the International PGA Golf Tournament that started this year.

DETAILS OF EXPENDITURE

	Actual 2013	Revised Estimate 2014	Change	Estimate 2015	Planned Change 2016	2017
Head No. 51- PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES						
	\$000					
Standard Expenditure Group 11						
(1) Gratuities - Commuted Pension,Ex-Gratia and Compassionate	0.0	100.0	(100.0)	0.0	0.0	0.0
(2) Pensions - Civil and Compassionate	12,244.3	14,855.0	2,971.0	17,826.0	0.0	0.0
(3) Payment of Benefits to Dependents of Deceased Pensioners	7,403.7	6,500.0	1,300.0	7,800.0	0.0	0.0
(4) Pensions to Widows and Orphans of Deceased Public Officers	139.7	454.5	90.9	545.4	0.0	0.0
(5) War Pensions	1.8	17.9	3.6	21.5	0.0	0.0
(6) Prison Gratuities	120.3	300.0	0.0	300.0	0.0	0.0
(7) Cost of Living Allowance to Pensioners	8,385.4	6,500.0	0.0	6,500.0	0.0	0.0
(8) Gratuities - Contract Officers	941.0	1,000.0	0.0	1,000.0	0.0	0.0
(9) Forestry Gratuities	0.0	6.0	0.0	6.0	0.0	0.0
(10) Fiji Military Forces - Pensions - Service and Disability,Retired Pay and Gratuities	3,670.1	4,582.3	362.7	4,945.0	0.0	0.0
(11) Ex-Governor General, Presidents' , ex-PM' P	122.7	224.0	22.6	246.6	0.0	0.0
(12) Ex-Parliamentarians	2,118.9	2,475.6	406.6	2,882.2	0.0	0.0
(13) Pension to Former Chief Justice & Retired	192.8	232.1	38.6	270.7	0.0	0.0
(14) Compensation to Female Pensioners	0.0	2,500.0	(2,500.0)	0.0	0.0	0.0
TOTAL-PENSIONS, GRATUITIES AND	-----	-----	-----	-----	-----	-----
COMPASSIONATE ALLOWANCES	35,340.6	39,747.4	2,595.9	42,343.3	0.0	0.0

PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES

Head 51-1-1
Standard Expenditure Group 11

Head 51 contains the Pensions budget, which is administered by the Ministry of Finance. Overall, there is an increase of \$2.6 million in 2015, which is mainly attributed to the 20 per cent increase in the basic pension. This will benefit Government Pensioners, Ex-Parliamentarians, Ex-Prime Ministers and Presidents, Ex-Chief Justices and Retired Judges, and Service Pensioners.

The details of 2015 Expenditure by items are as follows.

- 1) Provision of Retirement Gratuities – A lump sum paid out to civil servants who are on the pension scheme upon retirement – Pensions Act No. 17 of 1983. This item is not repeated in 2015 as there are no retirements anticipated under this scheme.
- 2) Provision for payment of civil pensions under Pensions Act No. 17 of 1983.
- 3) Provision of 60 per cent 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) Provision for lump sum payment for Prison Officers gratuity and re-engagement benefits - Pensions Act No. 17 of 1983 Part III.
- 7) COLA to Pensioners.
- 8) Gratuities to Contract Officers.
- 9) Gratuities to Disciplined Service Officers in the Forestry Department.
- 10) Includes provision for Lebanon Pensions and transfer of gratuity of pensionable officers to FNPF.
- 11) Pension for former Governor-General, Presidents and Prime Ministers.
- 12) 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.
- 13) Pension for Former Chief Justice and Retired Judge.
- 14) This is a one-off payment announced in the 2014 Budget.

	Actual 2013	2014 Revised Estimates	Change	2015 Estimates	Planned Change	
	\$000	\$000	\$000	\$000	2016 \$000	2017 \$000
Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT						
(1) 1993 - Floating Rate - ADB FRUP II Ln No. 1164 US\$18.0m	151.9	127.2	(3.0)	124.1	(51.7)	(57.5)
(2) 1997 - Floating Rate - ADB FRUP III Loan No. 1530 US\$40.0m	651.6	1,574.0	(889.9)	684.1	(55.6)	(67.7)
(3) 1998 - Floating Rate - JBIC Nadi/Ltk Reg. Water Supply JPY2.25b	586.1	530.3	(90.2)	440.1	(52.3)	(54.4)
(4) 2004-Floating Rate ADB Suva/Nausori Water Supply, Loan No. 2055 US \$46.43m	646.8	2,000.1	(1,541.3)	458.8	(15.0)	(19.1)
(5) 2006- 2 percent- EXIM Bank China E- Government Project RMB165.0m	878.8	875.9	(87.0)	788.9	(65.1)	(69.2)
(6) 2009 ADB Flood Recovery Loan No.2541 US\$17.56m	109.0	513.6	304.1	817.7	2.2	(4.4)
(7) 2010 ADB Supplementary Suva Nausori Water Loan No.2603 US\$23.0m	145.4	995.6	132.6	1,128.2	10.2	(25.3)
(8) 2010 ADB Supplementary FRUP III Loan No.2514 US\$26.04m	210.9	984.9	(71.8)	913.1	(29.0)	(37.1)
(9) 2010 EXIM China Low Cost Housing Project RMB 138.56m	863.8	1,085.7	(200.4)	885.3	(11.5)	(61.5)
(10) 2010 EXIM China Fiji Public Rental Housing Project RMB 36.0m	299.6	529.7	(302.6)	227.1	(3.8)	(15.1)
(11) 2010 EXIM Malaysia Roads Rehabilitation Project US\$20.25m	1,095.3	939.6	(229.1)	710.5	(261.8)	(294.4)
(12) 2011 - 9.00 percent Fiji 2nd Government Global Borrowing US\$250.0m	41,519.7	43,875.0	(220.5)	43,654.5	(21,827.3)	(21,827.3)
(13) 2011 EXIM China Roads Improvement Sigatoka /Serea RMB 328.0m	1,394.6	2,284.3	(334.1)	1,950.2	119.2	(141.1)
(14) 2011 EXIM China Roads Improvement Project Buca/Moto RMB 366.0m	1,640.3	2,206.5	(31.5)	2,175.0	102.5	(155.3)
(15) 2012 EXIM China Road Upgrading Project Nabouwalu Dreketi RMB 840.0m	1,782.9	3,408.6	185.9	3,594.5	771.7	497.4
(16) 2013 - 2.9 percent EXIM Malaysia Loan FJ\$30M (Not committed)	0.0	855.2	(855.2)	0.0	0.0	0.0
(17) Exchange and Interest Rate Fluctuations	0.0	1,238.6	1,689.0	2,927.6	(1,068.4)	(1,116.6)
TOTAL-Overseas Interest Payments	51,976.7	64,024.8	(2,545.1)	61,479.7	(22,435.8)	(23,448.6)

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 1—Interest on Overseas Loans

The provisions shown against the various loans for the years 2015 to 2017 are based on official current rates of exchange for the relevant currencies as follows :

\$F.1 = \$US 0.5154

\$F.1 = JPY 56.42

\$F.1 = \$CNY 3.1710

Expenditure Account Number

52-1-1-12

Currency of Repayments

(1)	JY	7,003.45
(2)	USD	352,571
(3)	JY	24,829,153
(4)	USD	236,479
(5)	CNY	2,501,510
(6)	USD	421,432
(7)	USD	581,489
(8)	USD	470,606
(9)	CNY	2,807,139
(10)	CNY	720,096
(11)	USD	366,185
(12)	USD	22,499,530
(13)	CNY	6,184,218
(14)	CNY	6,897,0756
(15)	CNY	11,398,248
(16)	USD	0
(17)	Provision for Exchange and Interest Rates fluctuation	

	Actual 2013	2014 Revised Estimates	Change	2015 Estimates	Planned Change	
	\$000	\$000	\$000	\$000	2016	2017
					\$000	\$000
Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT						
(1) 1989-1990 Interest Free PROC Loan	0.0	0.0	1,734.47	1,734.5	0.0	0.0
(2) 1993 - Floating Rate - ADB FRUP II Ln No. 1164 US\$18m	2,658.9	3,011.0	77.66	3,088.7	315.3	(1,568.3)
(3) 1997 - Floating Rate - ADB FRUP III Loan No. 1530 US\$40m	3,509.3	4,050.4	(113.46)	3,936.9	810.3	492.9
(4) 1998 - Floating Rate - JBIC Nadi/Ltk Reg. Water Supply JPY2.25b	2,339.1	2,312.6	(160.93)	2,151.7	0.0	0.0
(5) 2004-Floating Rate ADB Suva/Nausori Water Supply, Loan No. 2055 US \$46.43m	2,186.3	2,559.8	175.08	2,734.9	278.0	313.8
(6) 2006- 2 percent- EXIM Bank China E- Government Project RMB165m	3,153.1	3,365.4	(7.96)	3,357.5	0.0	0.0
(7) 2009 ADB Flood Recovery Loan No.2541 US\$17.56m	0.0	0.0	0.00	0.0	0.0	371.5
(8) 2010 ADB Supplementary Suva Nausori Water Loan No.2603 US\$23m	0.0	0.0	757.29	757.3	77.6	85.6
(9) 2010 ADB Supplementary FRUP III Loan No.2514 US\$26.04m	1,018.1	825.3	744.04	1,569.3	160.9	177.3
(10) 2010 EXIM China Low Cost Housing Project RMB 138.56m	0.0	0.0	0.00	0.0	2,913.5	0.0
(11) 2010 EXIM China Fiji Public Rental Housing Project RMB 36.00m	0.0	0.0	0.00	0.0	757.0	0.0
(12) 2010 EXIM Malaysia Roads Rehabilitation Project US\$20.25m	4,787.4	9,750.0	(49.00)	9,701.0	0.0	(4,363.8)
(13) 2011- 9.00 percent Fiji 2nd Government Global Borrowing US\$250m	0.0	0.0	0.00	0.0	485,050.0	(485,050.0)
(14) 2011 EXIM China Roads Improvement Sigatoka /Serea Project RMB 328m	0.0	0.0	0.00	0.0	6,674.3	0.0
(15) 2011 EXIM China Roads Improvement Project Buca/Moto RMB 366m	0.0	0.0	0.00	0.0	7,447.5	0.0
(16) 2012 EXIM China Road Upgrading Project Nabouwalu Dreketi RMB 840m	0.0	0.0	0.00	0.0	0.0	8,831.2
(17) Provision for Exchange Rate Fluctuations	0.0	1,427.4	24.15	1,451.6	971.7	217.0
TOTAL - Overseas Principal Repayments	19,652.2	27,302.0	3,181.34	30,483.3	505,456.0	(480,492.8)

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 1—Principal Repayment on Overseas Loans

The provisions shown against the various loans for the years 2015 to 2017 are based on official current rates of exchange for the relevant currencies as follows :

\$F.1 = \$US 0.5154

\$F.1 = \$CNY 3.1710

\$F.1 = JPY 56.42

Expenditure Account Number

52-1-1-12

Currency of Repayments

(1)	CNY	5,500,000
(2)	JY	174,263,389
(3)	USD	2,029,088
(4)	JY	121,397,923
(5)	USD	1,409,583
(6)	CNY	10,646,581
(7)	USD	0
(8)	USD	390,307
(9)	USD	808,823
(10)	CNY	0
(11)	CNY	0
(12)	USD	4,999,895.4
(13)	USD	0
(14)	CNY	0
(15)	CNY	0
(16)	CNY	0
(17)	Provision for Exchange Rates Fluctuation	

		Actual 2013	2014 Revised Estimates	Change	2015 Estimates	Planned Change	
		\$000	\$000	\$000	\$000	2016	2017
						\$000	\$000
Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT							
(1)	1998 - 3rd 6-7.75%,Dev Loan1999-2013(\$20m)	15.5	0.0	0.0	0.0	0.0	0.0
(2)	1998 - 4th 6-7.64% Dev Loan 1999-2013 (\$30m)	305.6	0.0	0.0	0.0	0.0	0.0
(3)	1999 - 1st 5.71-7.49%,Dev Loan2001-2014(\$20m)	299.6	149.8	(149.8)	0.0	0.0	0.0
(4)	1999 - 2nd 5.61-7.48%,Dev Loan2001-2014(\$20m)	299.2	149.6	(149.6)	0.0	0.0	0.0
(5)	1999 - 6th 5.42-7.48%,Dev Loan 2001-2014(\$20m)	299.2	299.2	(299.2)	0.0	0.0	0.0
(6)	1999 - 7th 5.40-7.48%, Dev Loan 2001-2014(\$20m)	299.2	299.2	(299.2)	0.0	0.0	0.0
(7)	1999 - 8th 5.40-7.48%, Dev Loan 2001- 2014 (\$20m).....	299.2	299.2	(299.2)	0.0	0.0	0.0
(8)	1999 - 9th - 5.20-7.28%, Dev Ln 2001-2014 (\$10m)	145.6	145.6	(145.6)	0.0	0.0	0.0
(9)	1999 -10th - 5.04-7.20%, Dev Ln 2001-2014 (\$10m)	144.0	144.0	(144.0)	0.0	0.0	0.0
(10)	1999 -11th - 4.75-7.15%, Dev Ln 2001-2014 (\$11m)		143.0	(143.0)	0.0	0.0	0.0
(11)	2000 - 1st - 4.70-7.13%, Dev Ln 2002-2015 (\$15m)	213.9	213.9	(107.0)	107.0	(107.0)	0.0
(12)	2000 - 2nd 4.63-7.06%,Dev Loan 2002-2015(\$15m)	211.8	211.8	(105.9)	105.9	(105.9)	0.0
(13)	2000 - 8th - 5.63-7.44%, Dev Loan 2002-2015 (\$15m)	223.2	223.2	0.0	223.2	(223.2)	0.0
(14)	2000 -9th - 5.48-7.40%, Dev Loan 2002-2015 (\$15m)	222.0	222.0	0.0	222.0	(222.0)	0.0
(15)	2000 -10th - 5.30-7.40%, Dev Loan 2002-2015 (\$15m)	222.0	222.0	0.0	222.0	(222.0)	0.0
(16)	2000 -11th - 5.08-7.40%, Dev Loan 2002-2015 (\$20m)	296.0	296.0	0.0	296.0	(296.0)	0.0
(17)	2000 -12th - 4.93-7.35%, Dev Loan 2002-2015 (\$15m)	220.5	220.5	0.0	220.5	(220.5)	0.0
(18)	2000 -13th - 4.77-7.32%, Dev Loan 2002-2015 (\$20m)	292.8	292.8	0.0	292.8	(292.8)	0.0
(19)	2000 -14th - 4.60-7.32%, Dev Loan 2002-2015 (\$20m)	292.8	292.8	0.0	292.8	(292.8)	0.0
(20)	2001 - 1st - 4.30-7.08%, Dev Loan 2003-2016 (\$20m)	283.2	283.2	0.0	283.2	(141.6)	(141.6)
(21)	2001 - 2nd 4.14-6.97%,Dev Loan 2004-2016(\$20m)	278.8	278.8	0.0	278.8	(139.4)	(139.4)
(22)	2001 - 3rd 3.7-6.76%,Dev Loan 2004-2016(\$20m)	270.4	270.4	0.0	270.4	(135.2)	(135.2)
(23)	2001 - 4th 3.5-6.55%,Dev Loan 2004-2016(\$20m)	262.0	262.0	0.0	262.0	(131.0)	(131.0)
(24)	2001 - 5th 3.41-6.46%,Dev Loan 2004-2016(\$20m)	258.4	258.4	0.0	258.4	0.0	(258.4)
(25)	2001 - 6th 3.37-6.4%,Dev Loan 2002-2016(\$10m)	128.0	128.0	0.0	128.0	0.0	(128.0)
(26)	2001 - 7th - 3.35-6.4%, Dev Loan 2004-2016(\$20m)	256.0	256.0	0.0	256.0	0.0	(256.0)
(27)	2001 - 8th - 3.35-6.4%, Dev Loan 2004-2016 (\$20m)	256.0	256.0	0.0	256.0	0.0	(256.0)
(28)	2001 - 9th - 3.35-6.4%, Dev Loan 2004-2016 (\$15m)	190.5	190.5	0.0	190.5	0.0	(190.5)
(29)	2001 - 10th - 3.35-6.4%, Dev Loan 2004-2016 (\$20m)	254.0	254.0	0.0	254.0	0.0	(254.0)
(30)	2001 - 11th - 3.35-6.4%, Dev Loan 2004-2016 (\$20m)	254.0	254.0	0.0	254.0	0.0	(254.0)
(31)	2001 -12th - 3.28-6.29%, Dev Loan 2002-2016 (\$24m)	251.6	251.6	0.0	251.6	0.0	(251.6)
(32)	2002 - 1st - 3.25-6.28%, Dev Loan 2002-2017 (\$25m)	314.0	314.0	0.0	314.0	0.0	(157.0)
(33)	2002 - 2nd 3.23-6.28%,Dev Loan 2002-2017(\$15m)	188.4	188.4	0.0	188.4	0.0	(94.2)
(34)	2002 - 3rd 3.23-6.28%,Dev Loan 2002-2017(\$15m)	188.4	188.4	0.0	188.4	0.0	(94.2)
(35)	2002 - 4th 3.22-6.29%,Dev Loan 2002-2017(\$15m)	188.7	188.7	0.0	188.7	0.0	(94.4)
(36)	2002 - 5th 3.00-6.29%,Dev Loan 2002-2017(\$20m)	251.6	251.6	0.0	251.6	0.0	(125.8)
(37)	2002 - 6th 3.00-6.27%,Dev Loan 2002-2017(\$20m)	250.8	250.8	0.0	250.8	0.0	(125.4)
(38)	2002 - 7th 3.00-6.26%,Dev Loan 2002-2017(\$20m)	250.4	250.4	0.0	250.4	0.0	(125.2)
(39)	2002 - 8th 3.00-6.26%,Dev Loan 2002-2017(\$20m)	250.4	250.4	0.0	250.4	0.0	0.0
(40)	2002 - 9th 3.00-6.26%,Dev Loan 2002-2017(\$15m)	187.8	187.8	0.0	187.8	0.0	0.0
(41)	2002 -10th 3.00-6.26%,Dev Loan 2002-2017(\$15m)	187.8	187.8	0.0	187.8	0.0	0.0
(42)	2002 -11th 3.00-6.20%,Dev Loan 2002-2017(\$15m)	186.0	186.0	0.0	186.0	0.0	0.0
(43)	2002 -12th 3.00-6.20%,Dev Loan 2002-2017(\$15m)	186.0	186.0	0.0	186.0	0.0	0.0
(44)	2002 -13th 3.00-6.20%,Dev Loan 2002-2017(\$10m)	124.0	124.0	0.0	124.0	0.0	0.0
(45)	2002 -14th 2.99-6.20%,Dev Loan 2002-2017(\$15m)	186.0	186.0	0.0	186.0	0.0	0.0

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

(1)	Fully paid in 2013
(2)	Fully paid in 2013
(3)	Fully paid in 2014
(4)	Fully paid in 2014
(5)	Fully paid in 2014
(6)	Fully paid in 2014
(7)	Fully paid in 2014
(8)	Fully paid in 2014
(9)	Fully paid in 2014
(10)	Fully paid in 2014
(11)	107.0
(12)	105.9
(13)	223.2
(14)	222.0
(15)	222.0
(16)	296.0
(17)	220.5
(18)	292.8
(19)	292.8
(20)	283.2
(21)	278.8
(22)	270.4
(23)	262.0
(24)	258.4
(25)	128.0
(26)	256.0
(27)	256.0
(28)	190.5
(29)	254.0
(30)	254.0
(31)	251.6
(32)	314.0
(33)	188.4
(34)	188.4
(35)	188.7
(36)	251.6
(37)	250.8
(38)	250.4
(39)	250.4
(40)	187.8
(41)	187.8
(42)	186.0
(43)	186.0
(44)	124.0
(45)	186.0

		Actual 2013	2014 Revised Estimates	Change	2015 Estimates	Planned Change	
		\$000	\$000	\$000	\$000	2016	2017
						\$000	\$000
(46)	2002 -15th 2.97-6.19%.,Dev Loan 2002-2017(\$10m)	123.8	123.8	0.0	123.8	0.0	0.0
(47)	2002 -16th 2.96-6.19%.,Dev Loan 2002-2017(\$15m)	185.7	185.7	0.0	185.7	0.0	0.0
(48)	2002 -17th 2.94-6.18%.,Dev Loan 2002-2017(\$10m)	123.6	123.6	0.0	123.6	0.0	0.0
(49)	2002 -18th 2.92-6.18%.,Dev Loan 2002-2017(\$15m)	185.4	185.4	0.0	185.4	0.0	0.0
(50)	2002 -19th 2.90-6.17%.,Dev Loan 2002-2017(\$14m)	123.4	123.4	0.0	123.4	0.0	0.0
(51)	2003 - 1st - 2.80-6.12%, Dev Loan 2003-2018 (\$10m)	180.0	122.4	0.0	122.4	0.0	0.0
(52)	2003 - 2nd 2.73-6.08%.,Dev Loan 2003-2018(\$10m)	177.8	121.6	0.0	121.6	0.0	0.0
(53)	2003 - 3rd 2.65-6.01%.,Dev Loan 2003-2018(\$15m)	265.7	180.3	0.0	180.3	0.0	0.0
(54)	2003 - 4th 2.56-5.99%.,Dev Loan 2003-2018(\$15m)	264.0	179.7	0.0	179.7	0.0	0.0
(55)	2003 - 5th 2.40-5.89%.,Dev Loan 2003-2018(\$10m)	172.9	117.8	0.0	117.8	0.0	0.0
(56)	2003 - 6th 2.30-5.80%.,Dev Loan 2003-2018(\$10m)	169.7	116.0	0.0	116.0	0.0	0.0
(57)	2003 - 7th 2.25-5.75%.,Dev Loan 2003-2018(\$10m)	166.7	115.0	0.0	115.0	0.0	0.0
(58)	2003 - 8th 2.20-5.76%.,Dev Loan 2003-2018(\$10m)	163.1	113.4	0.0	113.4	0.0	0.0
(59)	2003 - 9th 2.20-5.64%.,Dev Loan 2004-2018(\$15m)	525.0	282.0	0.0	282.0	0.0	0.0
(60)	2003 -10th 2.18-5.58%.,Dev Loan 2004-2018(\$15m)	517.0	279.0	0.0	279.0	0.0	0.0
(61)	2003 -11th 2.17-5.55%.,Dev Loan 2004-2018(\$20m)	719.6	388.5	0.0	388.5	0.0	0.0
(62)	2003 -12th 2.17-5.55%.,Dev Loan 2004-2018(\$20m)	719.6	388.5	0.0	388.5	0.0	0.0
(63)	2003 -13th 2.40-5.56%.,Dev Loan 2004-2018(\$20m)	721.0	389.2	0.0	389.2	0.0	0.0
(64)	2003 -14th 3.00-6.20%.,Dev Loan 2004-2018(\$15m)	514.5	278.0	0.0	278.0	0.0	0.0
(65)	2003 -15th 2.40-5.55%.,Dev Loan 2004-2018(\$20m)	719.6	388.5	0.0	388.5	0.0	0.0
(66)	2003 -16th 2.40-5.54%.,Dev Loan 2004-2018(\$20m)	718.2	387.8	0.0	387.8	0.0	0.0
(67)	2003 -17th 2.40-5.54%.,Dev Loan 2006-2018(\$20m)	718.2	387.8	0.0	387.8	0.0	0.0
(68)	2003 -18th 2.38-5.55%.,Dev Loan 2006-2018(\$16m)	616.5	410.7	0.0	410.7	0.0	0.0
(69)	2003 -19th 2.35-5.54%.,Dev Loan 2006-2018(\$10m)	369.8	265.9	0.0	265.9	0.0	0.0
(70)	2003 -20th 2.20-5.54%.,Dev Loan 2006-2018(\$10m)	363.2	221.6	0.0	221.6	0.0	0.0
(71)	2004 -1st 2.05-5.50%.,Dev Loan 2007-2019(\$15m)	408.0	314.0	(94.0)	220.0	0.0	0.0
(72)	2004 -2nd 2.03-5.49%.,Dev Loan 2007-2019(\$20m)	508.5	391.5	(117.0)	274.5	0.0	0.0
(73)	2004 -3rd 2.00-5.46%.,Dev Loan 2007-2019(\$20m)	614.2	498.2	(116.0)	382.2	0.0	0.0
(74)	2004 -4th 2.00-5.45%.,Dev Loan 2007-2019(\$20m)	566.3	473.9	(92.4)	381.5	0.0	0.0
(75)	2004 -5th 2.00-5.44%.,Dev Loan 2007-2019(\$10m)	301.5	232.1	(68.9)	163.2	0.0	0.0
(76)	2004 -6th 2.00-5.44%.,Dev Loan 2007-2019(\$20m)	546.0	430.8	(115.3)	315.5	0.0	0.0
(77)	2004 -7th 2.00-5.45%.,Dev Loan 2007-2019(\$24m)	654.3	490.7	(163.7)	327.0	0.0	0.0
(78)	2004 -8th 2.05-5.48%.,Dev Loan 2007-2019(\$20m)	662.6	662.6	(279.0)	383.6	0.0	0.0
(79)	2004 -9th 2.05-5.52%.,Dev Loan 2007-2019(\$20m)	713.3	713.3	(326.9)	386.4	0.0	0.0
(80)	2004 -10th 2.05-5.55%.,Dev Loan 2007-2019(\$20m)	715.4	715.4	(326.9)	388.5	0.0	0.0
(81)	2004 -11th 2.06-5.60%.,Dev Loan 2007-2019(\$15m)	491.5	491.5	(211.5)	280.0	0.0	0.0
(82)	2004 -12th 2.06-5.65%.,Dev Loan 2007-2019(\$10m)	312.3	312.3	(142.8)	169.5	0.0	0.0
(83)	2004 -13th 2.06-5.70%.,Dev Loan 2007-2019(\$20m)	630.0	630.0	(288.0)	342.0	0.0	0.0
(84)	2004 -14th 2.10-5.80%.,Dev Loan 2007-2019(\$20m)	639.0	639.0	(291.0)	348.0	0.0	0.0
(85)	2004 -15th 2.10-5.85%.,Dev Loan 2007-2019(\$15m)	537.5	537.5	(245.0)	292.5	0.0	0.0
(86)	2004 -16th 2.10-5.88%.,Dev Loan 2007-2019(\$20m)	757.4	757.4	(345.8)	411.6	0.0	0.0
(87)	2004 -17th 2.10-5.88%.,Dev Loan 2007-2019(\$20m)	711.6	711.6	(300.0)	411.6	0.0	0.0
(88)	2004 -18th 2.10-5.88%.,Dev Loan 2007-2019(\$20m)	707.9	707.9	(325.0)	382.9	0.0	0.0
(89)	2004 -19th 2.10-5.88%.,Dev Loan 2007-2019(\$10m)	277.0	277.0	(100.0)	177.0	0.0	0.0
(90)	2004 -20th 2.10-5.88%.,Dev Loan 2007-2019(\$20m)	654.0	654.0	(300.0)	354.0	0.0	0.0

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

(46)	123.8
(47)	185.7
(48)	123.6
(49)	185.4
(50)	123.4
(51)	122.4
(52)	121.6
(53)	180.3
(54)	179.7
(55)	117.8
(56)	116.0
(57)	115.0
(58)	113.4
(59)	282.0
(60)	279.0
(61)	388.5
(62)	388.5
(63)	389.2
(64)	278.0
(65)	388.5
(66)	387.8
(67)	387.8
(68)	410.7
(69)	265.9
(70)	221.6
(71)	220.0
(72)	274.5
(73)	382.2
(74)	381.5
(75)	163.2
(76)	315.5
(77)	327.0
(78)	383.6
(79)	386.4
(80)	388.5
(81)	280.0
(82)	169.5
(83)	342.0
(84)	348.0
(85)	292.5
(86)	411.6
(87)	411.6
(88)	382.9
(89)	177.0
(90)	354.0

		Actual 2013	2014 Revised Estimates	Change	2015 Estimates	Planned Change	
		\$000	\$000	\$000	\$000	2016	2017
						\$000	\$000
(91)	2004 -21st 2.10-5.88%,Dev Loan 2007-2019(\$20m)	327.0	327.0	(150.0)	177.0	0.0	0.0
(92)	2004 -22nd 2.10-5.88%,Dev Loan 2007-2019(\$20m)	695.3	695.3	(300.0)	395.3	0.0	0.0
(93)	2004 -23rd 2.10-5.88%,Dev Loan 2007-2019(\$20m)	655.2	655.2	(300.6)	354.6	0.0	0.0
(94)	2004 -24th 2.10-5.88%,Dev Loan 2007-2019(\$20m)	658.2	658.2	(301.8)	356.4	0.0	0.0
(95)	2004 -25th 2.10-5.88%,Dev Loan 2007-2019(\$20m)	661.8	661.8	(303.6)	358.2	0.0	0.0
(96)	2005 -1st 2.05-6.00%,Dev Loan 2008-2020(\$10m)	332.4	332.4	(76.2)	256.2	(76.2)	0.0
(97)	2005 -2nd 2.08-6.04%,Dev Loan 2008-2020(\$10m)	334.5	334.5	(76.7)	257.9	(76.7)	0.0
(98)	2005 -3rd 2.08-6.07%,Dev Loan 2008-2020(\$20m)	684.3	684.3	(138.8)	545.5	(138.8)	0.0
(99)	2005 -4th 2.07-6.10%,Dev Loan 2008-2020(\$10m)	338.7	338.7	(77.9)	260.9	(77.9)	0.0
(100)	2005 -5th 2.07-6.14%,Dev Loan 2008-2020(\$15m)	438.7	438.7	(78.2)	360.6	(78.2)	0.0
(101)	2005 -6th 2.07-6.16%,Dev Loan 2008-2020(\$15m)	456.4	456.4	(105.0)	351.4	(105.0)	0.0
(102)	2005 -7th 2.07-6.15%,Dev Loan 2008-2020(\$10m)	342.3	342.3	(78.9)	263.4	(78.9)	0.0
(103)	2005 -8th 2.08-6.18%,Dev Loan 2008-2020(\$17m)	666.1	666.1	(142.7)	523.4	(142.7)	0.0
(104)	2005 -9th 2.10-6.20%,Dev Loan 2008-2020(\$12m)	548.5	548.5	0.0	548.5	(249.7)	0.0
(105)	2005 -10th 2.10-6.22%,Dev Loan 2008-2020(\$20m)	691.8	691.8	0.0	691.8	(318.6)	0.0
(106)	2005 -11th 2.11-6.24%,Dev Loan 2008-2020(\$20m)	694.2	694.2	0.0	694.2	(319.8)	0.0
(107)	2005 -12th 2.12-6.26%,Dev Loan 2008-2020(\$20m)	696.0	696.0	0.0	696.0	(320.4)	0.0
(108)	2005 -13th 2.13-6.30%,Dev Loan 2008-2020(\$15m)	467.2	467.2	0.0	467.2	(215.2)	0.0
(109)	2005 -14th 2.15-6.32%,Dev Loan 2008-2020(\$10m)	346.2	346.2	0.0	346.2	(156.6)	0.0
(110)	2005 -15th 2.17-6.35%,Dev Loan 2008-2020(\$10m)	354.9	354.9	0.0	354.9	(113.6)	0.0
(111)	2005 -16th 2.18-6.37%,Dev Loan 2008-2020(\$10m)	353.7	353.7	0.0	353.7	(162.6)	0.0
(112)	2005 -17th 2.20-6.40%,Dev Loan 2008-2020(\$15m)	444.5	444.5	0.0	444.5	(201.3)	0.0
(113)	2005 -18th 2.22-6.42%,Dev Loan 2008-2020(\$15m)	356.4	356.4	0.0	356.4	(163.8)	0.0
(114)	2005 -19th 2.86-6.44%,Dev Loan 2008-2020(\$20m)	541.2	541.2	0.0	541.2	(219.2)	0.0
(115)	2005 -20th 2.88-6.46%,Dev Loan 2008-2020(\$6.4m)	265.3	265.3	0.0	265.3	(71.5)	0.0
(116)	2005 -21st 2.93-6.51%,Dev Loan 2008-2020(\$5m)	185.7	185.7	0.0	185.7	(55.5)	0.0
(117)	2005 -22nd 3.00-6.54%,Dev Loan 2008-2020(\$11.4m)	445.5	445.5	0.0	445.5	(190.4)	0.0
(118)	2005 -23rd 3.05-6.60%,Dev Loan 2008-2020(\$10m)	306.3	306.3	0.0	306.3	(141.3)	0.0
(119)	2005 -24th 2.52-6.65%,Dev Loan 2008-2020(\$2.8m)	53.2	53.2	0.0	53.2	0.0	0.0
(120)	2005 -25th 2.65-6.75%,Dev Loan 2008-2020(\$10m)	250.0	250.0	0.0	250.0	(115.0)	0.0
(121)	2006 -1st 3.5-7.68%,Dev Loan 2009-2021(\$15m)	855.0	797.2	0.0	797.2	(141.3)	(141.3)
(122)	2006 -2nd 5.58-7.68%,Dev Loan 2009-2021(\$2.3m)	73.0	14.4	0.0	14.4	(3.4)	(3.4)
(123)	2006 -3rd 4.14-7.75%,Dev Loan 2009-2021(\$10.5m)	35.7	35.7	0.0	35.7	(10.1)	(10.1)
(124)	2006 -5th 6.78-7.78%,Dev Loan 2009-2021(\$3m)	226.4	226.4	0.0	226.4	(23.7)	(23.7)
(125)	2006 6th 6.83-7.85%,Dev Loan 2009-2021(\$3m)	228.4	228.4	0.0	228.4	(23.9)	(23.9)
(126)	2006 -7th 5.20-8%,Dev Loan 2009-2021(\$0.7m)	46.0	46.0	0.0	46.0	(7.0)	(7.0)
(127)	2006 -8th 4.14-9.60%,Dev Loan 2009-2021(\$10m)	582.8	519.0	0.0	519.0	(67.5)	(67.5)
(128)	2006 10th 8.8-9.75%,Dev Loan 2009-2021(\$10.2m)	867.6	779.4	0.0	779.4	(141.1)	(141.1)
(129)	2006 11th 8.8-9.77%,Dev Loan 2009-2021(\$13.4m)	416.3	416.3	0.0	416.3	(95.8)	(95.8)
(130)	2006 12th 9.0-9.95%,Dev Loan 2009-2021(\$26.10m)	1,670.5	905.5	0.0	905.5	0.0	0.0
(131)	2006 13th 9.34-9.95%,Dev Loan 2009-2021(\$17.6m)	1,568.2	1,568.2	0.0	1,568.2	(182.1)	(182.1)
(132)	2006 15th 9.42-10.01%,Dev Loan 2009-2021(\$20.6m)	2,040.2	2,040.2	0.0	2,040.2	(174.3)	(174.3)
(133)	2006 16th 10.02%,Dev Loan 2009-2021(\$6.3)	631.3	631.3	0.0	631.3	0.0	0.0
(134)	2006 17th 10.0%,Dev Loan 2009-2021(\$15.1)	1,532.7	1,532.7	0.0	1,532.7	0.0	0.0
(135)	2006 18th 10.20%,Dev Loan 2009-2021(\$15.1m)	1,540.2	1,540.2	0.0	1,540.2	0.0	0.0
(136)	2006 19th 10.02%,Dev Loan 2009-2021(\$20m)	2,008.5	1,917.5	0.0	1,917.5	0.0	(380.0)

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

(91)	177.0
(92)	395.3
(93)	354.6
(94)	356.4
(95)	358.2
(96)	256.2
(97)	257.9
(98)	545.5
(99)	260.9
(100)	360.6
(101)	351.4
(102)	263.4
(103)	523.4
(104)	548.5
(105)	691.8
(106)	694.2
(107)	696.0
(108)	467.2
(109)	346.2
(110)	354.9
(111)	353.7
(112)	444.5
(113)	356.4
(114)	541.2
(115)	265.3
(116)	185.7
(117)	445.5
(118)	306.3
(119)	53.2
(120)	250.0
(121)	797.2
(122)	14.4
(123)	35.7
(124)	226.4
(125)	228.4
(126)	46.0
(127)	519.0
(128)	779.4
(129)	416.3
(130)	905.5
(131)	1568.2
(132)	2040.2
(133)	631.3
(134)	1532.7
(135)	1540.2
(136)	1917.5

		Actual 2013	2014 Revised Estimates	Change	2015 Estimates	Planned Change	
		\$000	\$000	\$000	\$000	2016	2017
						\$000	\$000
(137)	2006 20th 9.15-10.30%,Dev Loan 2009-2021(\$20m)	2,014.5	1,831.5	0.0	1,831.5	0.0	(286.5)
(138)	2006 21st 10.35%,Dev Loan 2009-2021(\$10.03m)	1,038.1	1,038.1	0.0	1,038.1	0.0	0.0
(139)	2006 22nd 10.40%,Dev Loan 2009-2021(\$17.1m)	1,771.1	1,771.1	0.0	1,771.1	0.0	0.0
(140)	2006 23rd 8.8-10.35%,Dev Loan 2009-2021(\$1.0m)	1,101.8	1,101.8	0.0	1,101.8	0.0	(67.2)
(141)	2006 24th 10.45%,Dev Loan 2009-2021(\$2m)	51.8	51.8	0.0	51.8	0.0	0.0
(142)	2006 25th 10.45%,Dev Loan 2009-2021(\$2m)	209.0	209.0	0.0	209.0	0.0	0.0
(143)	2006 26th 10.5%,Dev Loan 2009-2021(\$17.8m)	1,834.8	1,834.8	0.0	1,834.8	0.0	(606.3)
(144)	2006 27th 10.97%,Dev Loan 2009-2021(\$8.6m)	614.3	614.3	0.0	614.3	0.0	0.0
(145)	2006 28th 10.98%,Dev Loan 2009-2021(\$6m)	658.8	658.8	0.0	658.8	0.0	0.0
(146)	2006 29th 11%,Dev Loan 2009-2021(\$10m)	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0
(147)	2006 31th 12.71%,Dev Loan 2009-2021(\$9.7m)	1,232.9	1,232.9	0.0	1,232.9	0.0	0.0
(148)	2006 32th 13%,Dev Loan 2009-2021(\$10m)	1,300.0	1,300.0	0.0	1,300.0	0.0	0.0
(149)	2006 33th 13.49%,Dev Loan 2009-2021(\$8m)	998.1	998.1	0.0	998.1	0.0	(53.8)
(150)	2006 35th 13.49%,Dev Loan 2009-2021(\$10m)	1,349.7	1,349.7	0.0	1,349.7	0.0	0.0
(151)	2007 1st 13.58%,Dev Loan 2010-2022(\$9.2m)	1,249.4	1,249.4	0.0	1,249.4	0.0	0.0
(152)	2007 2nd 13.60%,Dev Loan 2010-2022(\$9.2m)	2,040.0	2,040.0	0.0	2,040.0	0.0	0.0
(153)	2007 3rd 13.59%,Dev Loan 2010-2022(\$15m)	2,038.5	2,038.5	0.0	2,038.5	0.0	0.0
(154)	2007 4th 12.31%,Dev Loan 2010-2022(\$9.3m)	444.8	444.8	0.0	444.8	0.0	(48.3)
(155)	2007 5th 9%,Dev Loan 2010-2022(\$10m)	349.3	349.3	0.0	349.3	0.0	(61.3)
(156)	2007 6th 7.85%,Dev Loan 2010-2022(\$10m)	601.0	601.0	(67.5)	533.5	0.0	0.0
(157)	2007 7th 6.83%,Dev Loan 2010-2022(\$12m)	552.7	552.7	(260.0)	292.7	0.0	0.0
(158)	2007 9th 6.97%,Dev Loan 2010-2027(\$20m)	1,314.4	1,314.4	(186.0)	1,128.4	0.0	0.0
(159)	2008 1st 7.2%,Dev Loan 2010-2028(\$50m)	3,097.6	2,945.1	0.0	2,945.1	0.0	0.0
(160)	2008 2nd 7.2%,Dev Loan 2010-2028(\$30m)	1,914.6	1,850.8	0.0	1,850.8	0.0	0.0
(161)	2008 3rd 7.23%,Dev Loan 2010-2028(\$30m)	1,272.3	1,180.9	0.0	1,180.9	0.0	0.0
(162)	2008 4th 7.25%,Dev Loan 2010-2028(\$20m)	1,336.6	1,274.7	0.0	1,274.7	0.0	0.0
(163)	2008 5th 7.30%,Dev Loan 2010-2028(\$20m)	1,381.0	1,139.1	0.0	1,139.1	0.0	0.0
(164)	2008 6th 7.35%,Dev Loan 2010-2028(\$30m)	2,103.7	1,826.4	0.0	1,826.4	0.0	0.0
(165)	2008 7th 7.39%,Dev Loan 2010-2028(\$20m)	1,385.8	1,082.4	0.0	1,082.4	0.0	0.0
(166)	2008 8th 7.42%,Dev Loan 2010-2028(\$20m)	1,382.5	1,080.4	0.0	1,080.4	0.0	0.0
(167)	2008 9th 7.46%,Dev Loan 2010-2028(\$30m)	1,736.8	1,367.0	0.0	1,367.0	0.0	0.0
(168)	2008 10th 7.46%,Dev Loan 2010-2028(\$20m)	1,365.3	1,171.6	0.0	1,171.6	0.0	0.0
(169)	2008 11th 7.53%,Dev Loan 2010-2028(\$20m)	1,438.8	1,309.0	0.0	1,309.0	0.0	0.0
(170)	2008 12th 7.55%,Dev Loan 2010-2028(\$12m)	865.1	865.1	0.0	865.1	0.0	0.0
(171)	2008 13th 8.5%,Dev Loan 2010-2028(\$13m)	1,044.4	1,044.4	0.0	1,044.4	0.0	0.0
(172)	2008 14th 7.55%,Dev Loan 2010-2028(\$17m)	1,468.0	1,468.0	0.0	1,468.0	0.0	0.0
(173)	2008 15th 10.5%,Dev Loan 2010-2028(\$10m)	769.6	769.6	0.0	769.6	0.0	0.0
(174)	2009 1st 11.5%,Dev Loan 2011-2029(\$15m)	1,171.0	1,171.0	0.0	1,171.0	0.0	0.0
(175)	2009 2nd 11.75%,Dev Loan 2011-2029(\$13m)	1,435.3	1,435.3	0.0	1,435.3	0.0	0.0
(176)	2009 3rd 12%,Dev Loan 2011-2029(\$10m)	1,122.0	1,122.0	0.0	1,122.0	0.0	0.0
(177)	2009 4th 12.1%,Dev Loan 2011-2029(\$10m)	1,114.0	1,114.0	0.0	1,114.0	0.0	0.0
(178)	2009 5th 12.34%,Dev Loan 2011-2029(\$5m)	664.8	664.8	0.0	664.8	0.0	0.0
(179)	2009 6th 12.34%,Dev Loan 2011-2029(\$10m)	1,112.6	1,112.6	0.0	1,112.6	0.0	0.0
(180)	2009 7th 12.50%,Dev Loan 2011-2029(\$10m)	1,128.0	1,128.0	0.0	1,128.0	0.0	0.0
(181)	2009 8th 12.50%,Dev Loan 2011-2029(\$10m)	1,119.0	1,119.0	0.0	1,119.0	0.0	0.0

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

(137)	1831.5
(138)	1038.1
(139)	1771.1
(140)	1101.8
(141)	51.8
(142)	209.0
(143)	1834.8
(144)	614.3
(145)	658.8
(146)	1100.0
(147)	1232.9
(148)	1300.0
(149)	998.1
(150)	1349.7
(151)	1249.4
(152)	2040.0
(153)	2038.5
(154)	444.8
(155)	349.3
(156)	533.5
(157)	292.7
(158)	1128.4
(159)	2945.1
(160)	1850.8
(161)	1180.9
(162)	1274.7
(163)	1139.1
(164)	1826.4
(165)	1082.4
(166)	1080.4
(167)	1367.0
(168)	1171.6
(169)	1309.0
(170)	865.1
(171)	1044.4
(172)	1468.0
(173)	769.6
(174)	1171.0
(175)	1435.3
(176)	1122.0
(177)	1114.0
(178)	664.8
(179)	1112.6
(180)	1128.0
(181)	1119.0

		Actual 2013	2014 Revised Estimates	Change	2015 Estimates	Planned Change	
		\$000	\$000	\$000	\$000	2016	2017
						\$000	\$000
(182)	2009 9th 12.60%,Dev Loan 2011-2029(\$10m)	1,106.9	1,106.9	0.0	1,106.9	0.0	0.0
(183)	2009 10th 12.60%,Dev Loan 2011-2029(\$10m)	1,177.5	1,177.5	0.0	1,177.5	0.0	0.0
(184)	2009 11th 12.70%,Dev Loan 2011-2029(\$15m)	1,767.6	1,767.6	0.0	1,767.6	0.0	0.0
(185)	2009 12th 12.81%,Dev Loan 2011-2029(\$10m)	938.2	938.2	0.0	938.2	0.0	0.0
(186)	2009 13th 11.00%,Dev Loan 2011-2029(\$8m)	341.0	341.0	0.0	341.0	0.0	0.0
(187)	2009 14th 12.97%,Dev Loan 2011-2029(\$17.5m)	2,158.0	2,158.0	0.0	2,158.0	0.0	0.0
(188)	2009 15th 10.5%,Dev Loan 2011-2029(\$10m)	325.5	325.5	0.0	325.5	0.0	0.0
(189)	2009 16th 12.0%,Dev Loan 2011-2029(\$15m)	1,031.3	1,031.3	0.0	1,031.3	0.0	0.0
(190)	2009 17th 13.0%,Dev Loan 2011-2029(\$17m)	1,643.0	1,643.0	0.0	1,643.0	0.0	0.0
(191)	2009 18th 13.0%,Dev Loan 2011-2029(\$12.9m)	1,615.6	1,615.6	0.0	1,615.6	0.0	0.0
(192)	2009 19th 13.0%,Dev Loan 2011-2029(\$15.75m)	2,047.5	2,047.5	0.0	2,047.5	0.0	0.0
(193)	2009 20th 13.0%,Dev Loan 2011-2029(\$14.148m)	1,572.5	1,572.5	0.0	1,572.5	0.0	0.0
(194)	2009 21st 13.0%,Dev Loan 2011-2029(\$13.04m)	1,695.6	1,695.6	0.0	1,695.6	0.0	0.0
(195)	2009 22nd 12.0%,Dev Loan 2011-2029(\$10.008m)	1,200.0	1,200.0	0.0	1,200.0	0.0	0.0
(196)	2009 23rd 7%-12.0%,Dev Loan 2011-2029(\$13.79m)	1,506.0	1,506.0	0.0	1,506.0	0.0	0.0
(197)	2009 24th 12.0%,Dev Loan 2011-2029(\$15.1m)	1,764.3	1,764.3	0.0	1,764.3	0.0	0.0
(198)	2009 25th 11.0%,Dev Loan 2011-2029(\$10m)	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0
(199)	2009 26th 11.0%,Dev Loan 2011-2029(\$15m)	1,643.0	1,643.0	0.0	1,643.0	0.0	0.0
(200)	2009 27th 11.0%,Dev Loan 2011-2029(\$17.8m)	1,790.0	1,790.0	0.0	1,790.0	0.0	0.0
(201)	2009 28th 9.0%,Dev Loan 2011-2029(\$8m)	640.0	640.0	0.0	640.0	0.0	0.0
(202)	2009 29th 9.0%,Dev Loan 2011-2029(\$22m)	1,070.0	1,070.0	0.0	1,070.0	0.0	0.0
(203)	2009 30th 9.0%,Dev Loan 2011-2029(\$7.1m)	638.0	638.0	0.0	638.0	0.0	0.0
(204)	2009 31st 8.0% Dev Loan 2011-2029(\$5.8m).....	464.0	464.0	0.0	464.0	0.0	0.0
(205)	2009 32nd 8.0% Dev Loan 2011-2029(\$11.8m).....	906.0	906.0	0.0	906.0	0.0	0.0
(206)	2009 33rd 8.0% Dev Loan 2011-2029 \$5m).....	400.0	400.0	0.0	400.0	0.0	0.0
(207)	2009 34th 8.0% Dev Loan 2011-2029(10m).....	800.0	800.0	0.0	800.0	0.0	0.0
(208)	2010 1st 8.0% Dev Loan 2012-2030\$(12m).....	950.0	950.0	0.0	950.0	0.0	0.0
(209)	2010 2nd 8.0% Dev Loan 2012-2030(\$10m).....	800.0	800.0	0.0	800.0	0.0	0.0
(210)	2010 3rd 8.0% Dev Loan 2012-2030(\$8.1m).....	648.0	648.0	0.0	648.0	0.0	0.0
(211)	2010 4th 8.0% Dev Loan 2012-2030(\$8.3m).....	664.0	664.0	0.0	664.0	0.0	0.0
(212)	2010 5th 8.0% Dev Loan 2012-2030(\$6.93m).....	554.4	554.4	0.0	554.4	0.0	0.0
(213)	2010 6th 8.0% Dev Loan 2012-2030(\$16.1m).....	1,288.0	1,288.0	0.0	1,288.0	0.0	0.0
(214)	2010 7th 8.0% Dev Loan 2012-2030(\$13.015m).....	1,041.2	1,041.2	0.0	1,041.2	0.0	0.0
(215)	2010 8th 8.0% Dev Loan 2012-2030(\$18m).....	1,430.0	1,430.0	0.0	1,430.0	0.0	0.0
(216)	2010 9th 8.0% Dev Loan 2012-2030 (\$3m).....	230.0	230.0	0.0	230.0	0.0	0.0
(217)	2010 10th 8.0% Dev Loan 2012-2030(\$5.1m).....	408.0	408.0	0.0	408.0	0.0	0.0
(218)	2010 12th 8.25% Dev Loan 2012-2030(\$10.8m).....	885.8	885.8	0.0	885.8	0.0	0.0
(219)	2010 13th 8.5% Dev Loan 2012-2030(\$11m).....	935.0	935.0	0.0	935.0	0.0	0.0
(220)	2010 14th 8.75% Dev Loan 2012-2030(\$0.7m).....	57.3	57.3	0.0	57.3	0.0	0.0
(221)	2010 15th 9.0% Dev Loan 2012-2030(\$21m).....	1,890.0	1,890.0	0.0	1,890.0	0.0	0.0
(222)	2010 16th 9.25% Dev Loan 2012-2030(\$7m).....	647.5	647.5	0.0	647.5	0.0	0.0
(223)	2010 17th 9.5% Dev Loan 2012-2030(\$14.2m).....	1,349.0	1,349.0	0.0	1,349.0	0.0	0.0
(224)	2010 18th 10.0% Dev Loan 2012-2030(\$20m).....	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0
(225)	2010 19th 10.0% Dev Loan 2012-2030(\$12.1m).....	1,210.0	1,210.0	0.0	1,210.0	0.0	0.0
(226)	2010 20th 10.0% Dev Loan 2012-2030(\$29.935m).....	2,973.5	2,973.5	0.0	2,973.5	0.0	0.0

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

(182)	1106.9
(183)	1177.5
(184)	1767.6
(185)	938.2
(186)	341.0
(187)	2158.0
(188)	325.5
(189)	1031.3
(190)	1643.0
(191)	1615.6
(192)	2047.5
(193)	1572.5
(194)	1695.6
(195)	1200.0
(196)	1506.0
(197)	1764.3
(198)	1100.0
(199)	1643.0
(200)	1790.0
(201)	640.0
(202)	1070.0
(203)	638.0
(204)	464.0
(205)	906.0
(206)	400.0
(207)	800.0
(208)	950.0
(209)	800.0
(210)	648.0
(211)	664.0
(212)	554.4
(213)	1288.0
(214)	1041.2
(215)	1430.0
(216)	230.0
(217)	408.0
(218)	885.8
(219)	935.0
(220)	57.3
(221)	1890.0
(222)	647.5
(223)	1349.0
(224)	2000.0
(225)	1210.0
(226)	2973.5

		Actual 2013	2014 Revised Estimates	Change	2015 Estimates	Planned Change	
		\$000	\$000	\$000	\$000	2016	2017
						\$000	\$000
(227)	2010 21st 10.0% Dev Loan 2012-2030(\$15.5m).....	1,359.5	1,359.5	0.0	1,359.5	0.0	(125.0)
(228)	2010 22nd 14% Dev Loan 2012-2040(\$22.26m).....	3,030.0	3,030.0	0.0	3,030.0	0.0	0.0
(229)	2010 25th 8.25% Dev Loan 2012-2025(\$5.5m).....	446.0	446.0	0.0	446.0	0.0	0.0
(230)	2010 26th 8.95% Dev Loan 2012-2025(\$22.193m).....	1,986.9	1,986.9	0.0	1,986.9	0.0	0.0
(231)	2010 27th 9.00% Dev Loan 2012-2025(\$25.60m).....	2,304.0	2,304.0	0.0	2,304.0	0.0	0.0
(232)	2010 28th 9.00% Dev Loan 2012-2025(\$10.00m).....	900.0	900.0	0.0	900.0	0.0	0.0
(233)	2010 29th 9.00% Dev Loan 2012-2025(\$2.10m).....	189.0	189.0	0.0	189.0	0.0	0.0
(234)	2010 30th 9.00% Dev Loan 2012-2025(\$12.60m).....	1,134.0	1,134.0	0.0	1,134.0	0.0	0.0
(235)	2010 31st 9.00% Dev Loan 2012-2025(\$15.20m).....	1,368.0	1,368.0	0.0	1,368.0	0.0	0.0
(236)	2010 32nd 9.00% Dev Loan 2012-2025(\$19.20m).....	1,728.0	1,728.0	0.0	1,728.0	0.0	0.0
(237)	2010 33rd 9.00% Dev Loan 2012-2025(\$11.50m).....	1,035.0	1,035.0	0.0	1,035.0	0.0	0.0
(238)	2010 34th 9.00% Dev Loan 2012-2025(\$14m).....	1,260.0	1,260.0	0.0	1,260.0	0.0	0.0
(239)	2010 35th 9.00% Dev Loan 2012-2025(\$24.8m).....	2,232.0	2,232.0	0.0	2,232.0	0.0	0.0
(240)	2010 36th 8.99% Dev Loan 2012-2025(\$25.5m).....	2,247.5	2,247.5	0.0	2,247.5	0.0	0.0
(241)	2011 1st 8.95% Dev Loan 2012-2026(\$2.37m).....	212.1	212.1	0.0	212.1	0.0	0.0
(242)	2011 2nd 8.00% Dev Loan 2012-2026(\$6.10m).....	488.0	488.0	0.0	488.0	0.0	0.0
(243)	2011 3rd 8.00% Dev Loan 2012-2026(\$0.80m).....	62.6	62.6	0.0	62.6	0.0	0.0
(244)	2011 4th 7.90% Dev Loan 2012-2026(\$2.0m).....	158.0	158.0	0.0	158.0	0.0	0.0
(245)	2011 5th 8.00% Dev Loan 2012-2026(\$5.0m).....	157.3	89.2	(68.2)	21.0	0.0	0.0
(246)	2011 6th 6.72% Dev Loan 2013-2026(\$4.9m).....	244.7	244.7	(63.3)	181.4	0.0	0.0
(247)	2011 7th 6.40% Dev Loan 2013-2026(\$3.0m).....	183.1	183.1	(5.3)	177.8	0.0	0.0
(248)	2011 8th 6.00% Dev Loan 2013-2026(\$6.40m).....	381.9	381.9	0.0	381.9	0.0	0.0
(249)	2011 9th 5.80% Dev Loan 2013-2026 (\$9.70m).....	553.3	553.3	(5.2)	548.1	0.0	0.0
(250)	2011 10th 5.80% Dev Loan 2013-2026 (\$4.1m).....	237.8	237.8	0.0	237.8	0.0	0.0
(251)	2011 11th 5.80% Dev Loan 2013-2026 (\$8.5m).....	493.0	493.0	0.0	493.0	0.0	0.0
(252)	2011 12th 5.80% Dev Loan 2013-2026 (\$2.0m).....	116.0	116.0	0.0	116.0	0.0	0.0
(253)	2011 13th 5.80% Dev Loan 2013-2026 (\$2.0m).....	116.0	116.0	0.0	116.0	0.0	0.0
(254)	2011 14th 5.80% Dev Loan 2013-2026 (\$4.5m).....	261.0	261.0	0.0	261.0	0.0	0.0
(255)	2011 15th 5.80% Dev Loan 2013-2026 (\$10m).....	575.7	575.7	0.0	575.7	0.0	0.0
(256)	2011 18th 5.80% Dev Loan 2013-2026 (\$13.5m).....	853.2	853.2	0.0	853.2	0.0	0.0
(257)	2011 19th 6.50% Dev Loan 2013-2026 (\$11.3m).....	734.5	734.5	0.0	734.5	0.0	0.0
(258)	2011 20th 6.64% Dev Loan 2013-2026 (\$11.1m).....	737.0	737.0	0.0	737.0	0.0	0.0
(259)	2011 21st 7.00% Dev Loan 2013-2026 (\$10m).....	700.0	700.0	0.0	700.0	0.0	0.0
(260)	2012 1st 5.45-7.00% Dev Loan 2020-2027 (\$11m).....	752.6	752.6	0.0	752.6	0.0	0.0
(261)	2012 2nd 5.45-7.00% Dev Loan 2018-2027 (\$11.3m).....	763.3	763.3	0.0	763.3	0.0	0.0
(262)	2012 3rd 6.60-7.00% Dev Loan 2022-2027 (\$10m).....	698.0	698.0	0.0	698.0	0.0	0.0
(263)	2012 4th 6.55% Dev Loan 2019-2022 (\$10m).....	655.0	655.0	0.0	655.0	0.0	0.0
(264)	2012 5th 6.50-6.98% Dev Loan 2019-2027 (\$10m).....	651.4	651.4	0.0	651.4	0.0	0.0
(265)	2012 6th 6.40-6.95% Dev Loan 2022-2027 (\$17m).....	1,089.7	1,089.7	0.0	1,089.7	0.0	0.0
(266)	2012 7th 6.26-6.80% Dev Loan 2022-2027 (\$15m).....	940.1	940.1	0.0	940.1	0.0	0.0
(267)	2012 8th 6.20-6.75% Dev Loan 2022-2027 (\$8m).....	512.5	512.5	0.0	512.5	0.0	0.0
(268)	2012 9th 6.15-6.70% Dev Loan 2022-2027 (\$7m).....	436.0	436.0	0.0	436.0	0.0	0.0
(269)	2012 10th 6.10-6.65% Dev Loan 2022-2027 (\$12m).....	734.8	734.8	0.0	734.8	0.0	0.0
(270)	2012 11th 5.40-6.60% Dev Loan 2022-2027 (\$10m).....	605.2	605.2	0.0	605.2	0.0	0.0
(271)	2012 12th 6.60% Dev Loan 2015-2027 (\$8m).....	490.9	490.9	0.0	490.9	(2.6)	0.0

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

(227)	1359.5
(228)	3030.0
(229)	446.0
(230)	1986.9
(231)	2304.0
(232)	900.0
(233)	189.0
(234)	1134.0
(235)	1368.0
(236)	1728.0
(237)	1035.0
(238)	1260.0
(239)	2232.0
(240)	2247.5
(241)	212.1
(242)	488.0
(243)	62.6
(244)	158.0
(245)	21.0
(246)	181.4
(247)	177.8
(248)	381.9
(249)	548.1
(250)	237.8
(251)	493.0
(252)	116.0
(253)	116.0
(254)	261.0
(255)	575.7
(256)	853.2
(257)	734.5
(258)	737.0
(259)	700.0
(260)	752.6
(261)	763.3
(262)	698.0
(263)	655.0
(264)	651.4
(265)	1089.7
(266)	940.1
(267)	512.5
(268)	436.0
(269)	734.8
(270)	605.2
(271)	490.9

		Actual 2013	2014 Revised Estimates	Change	2015 Estimates	Planned Change	
		\$000	\$000	\$000	\$000	2016	2017
						\$000	\$000
(272)	2012 13th 5.35-6.43% Dev Loan 2018-2027 (\$5m).....	299.9	299.9	0.0	299.9	0.0	0.0
(273)	2012 14th 5.30-6.37% Dev Loan 2018-2027 (\$7m).....	396.8	396.8	0.0	396.8	0.0	0.0
(274)	2012 15th 5.30-6.37% Dev Loan 2018-2027 (\$18m).....	1,027.6	1,027.6	0.0	1,027.6	0.0	0.0
(275)	2012 16th 5.30-6.35% Dev Loan 2018-2027 (\$15m).....	852.0	852.0	0.0	852.0	0.0	0.0
(276)	2012 17th 5.00-6.29% Dev Loan 2018-2027 (\$15m).....	871.9	871.9	0.0	871.9	0.0	0.0
(277)	2012 VTB 4.00%,4.50%&5.00% :2017-2022 (\$2.802).....	131.3	131.3	(1.2)	130.1	0.0	(15.5)
(278)	2013 1st 5.65-6.25% Dev Loan 2023-2028 (\$5m).....	153.3	306.5	0.0	306.5	0.0	0.0
(279)	2013 2nd 5.44-6.18% Dev Loan 2021-2028 (\$10m).....	308.6	617.3	0.0	617.3	0.0	0.0
(280)	2013 3rd 4.50-6.10% Dev Loan 2019-2028 (\$4m).....	118.2	236.4	0.0	236.4	0.0	0.0
(281)	2013 4th 4.25-6.00% Dev Loan 2019-2028 (\$12m).....	316.0	632.0	0.0	632.0	0.0	0.0
(282)	2013 5th 5.25-5.84% Dev Loan 2021-2028 (\$10m).....	285.8	571.6	0.0	571.6	0.0	0.0
(283)	2013 6th 2.50-5.69% Dev Loan 2016-2028 (\$12m).....	0.0	645.4	0.0	645.4	0.0	(2.5)
(284)	2013 7th 2.45-5.50% Dev Loan 2016-2028 (\$12m).....	0.0	618.0	0.0	618.0	0.0	(2.5)
(285)	2013 8th 2.45-5.50% Dev Loan 2016-2028 (\$15m).....	0.0	728.0	0.0	728.0	(11.3)	(12.0)
(286)	2013 9th 3.85-5.05% Dev Loan 2019-2028 (\$15m).....	0.0	721.8	(0.4)	721.4	0.0	0.0
(287)	2013 10th 4.50-4.85% Dev Loan 2021-2028 (\$18m).....	0.0	856.4	0.0	856.4	0.0	0.0
(288)	2013 11th 3.79-4.75% Dev Loan 2017-2028 (\$10m).....	0.0	459.7	0.0	459.7	0.0	0.0
(289)	2013 12th 2.25-4.70% Dev Loan 2016-2028 (\$11m).....	0.0	501.8	0.0	501.8	0.0	(2.3)
(290)	2013 13th 2.25-4.67% Dev Loan 2016-2028 (\$32m).....	0.0	1,258.2	0.0	1,258.2	0.0	(67.5)
(291)	2013 VB 4.00%,4.50% &5.00% :2018-2023(\$5m).....	159.7	315.2	1.4	316.6	0.0	0.0
(292)	2014 1st 2.25%-4.52% Dev Loan 2016-2029 (\$20m)	0.0	873.2	0.0	873.2	(1.1)	(1.1)
(293)	2014 2nd 2.15-4.44% Dev Loan 2016-2029 (\$10m)	0.0	347.9	0.0	347.9	(43.0)	(43.0)
(294)	2014 3rd 2.15-4.15% Dev Loan 2016-2022 (\$6.2m)	0.0	160.3	0.0	160.3	(1.1)	(57.3)
(295)	2014 4th 4.08-4.35% Dev Loan 2022-2029 (\$10m)	0.0	423.3	0.0	423.3	0.0	0.0
(296)	2014 5th 3.40-4.20% Dev Loan 2022-2024 (\$10m)	0.0	344.8	0.0	344.8	0.0	0.0
(297)	2014 6th 3.45-4.35% Dev Loan 2020-2029 (\$15m)	0.0	595.8	0.0	595.8	0.0	0.0
(298)	2014 VB 4.00%,4.50% &5.00% :2019-2024(\$m)	0.0	0.0	195.1	195.1	0.0	0.0
(299)	Fiji Sugarcane Growers Council Loan	0.0	224.3	(224.3)	0.0	0.0	0.0
(300)	2014 Issues for August/September (\$149.8m)	0.0	537.7	5,594.6	6,132.3	0.0	(115.0)
(301)	2014 Issues for October to December (\$3.30M- 5.04%)	0.0	0.0	166.3	166.3	0.0	0.0
(302)	2014 Issues for October to December VTB(\$5.766M- 4.5%)	0.0	0.0	129.7	129.7	129.7	0.0
(303)	2015 Issues for January to June (\$132.2M- 6.5%)	0.0	0.0	4,296.4	4,296.4	4,296.4	0.0
(304)	2015 Viti Bond Issues (\$10m - 4%-5%)	0.0	0.0	250.0	250.0	0.0	0.0
TOTAL - Domestic Interest Payments		207,363.4	209,540.5	1,530.5	211,070.9	(2,821.1)	(6,029.1)

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

(272)	299.9
(273)	396.8
(274)	1027.6
(275)	852.0
(276)	871.9
(277)	130.1
(278)	306.5
(279)	617.3
(280)	236.4
(281)	632.0
(282)	571.6
(283)	645.4
(284)	618.0
(285)	728.0
(286)	721.4
(287)	856.4
(288)	459.7
(289)	501.8
(290)	1258.2
(291)	316.6
(292)	873.2
(293)	347.9
(294)	160.3
(295)	423.3
(296)	344.8
(297)	595.8
(298)	195.1
(299)	0.00
(300)	6,132.3
(301)	166.3
(302)	129.7
(303)	4,296.4
(304)	250.0

		Actual 2013	2014 Revised Estimates	Change	2015 Estimates	Planned Change	
		\$000	\$000	\$000	\$000	2016	2017
						\$000	\$000
(1)	1998 - 3rd 6-7.75%, Dev Loan 2001-2013 (\$20m)	200.0	0.0	0.0	0.0	0.0	0.0
(2)	1998 - 4th 6-7.64%, Dev Loan 2002 - 2013 (\$30m)	4,000.0	0.0	0.0	0.0	0.0	0.0
(3)	1999 - 1st 6.25-7.49%, Dev Loan 2002-2014 (\$16m)	0.0	4,000.0	(4,000.0)	0.0	0.0	0.0
(4)	1999 - 2nd 5.61-7.48%, Dev Loan 2002-2014 (\$20m)	0.0	4,000.0	(4,000.0)	0.0	0.0	0.0
(5)	1999 - 6th 5.42-7.48%, Dev Loan 2002-2014 (\$20m)	0.0	4,000.0	(4,000.0)	0.0	0.0	0.0
(6)	1999 - 7th 5.40-7.48%, Dev Loan 2002-2014 (\$20m)	0.0	4,000.0	(4,000.0)	0.0	0.0	0.0
(7)	1999 - 8th 5.40-7.48%, Dev Loan 2002- 2014 (\$20m)	0.0	4,000.0	(4,000.0)	0.0	0.0	0.0
(8)	1999 - 9th - 5.20-7.28%, Dev Loan 2002-2014 (\$10m)	0.0	2,000.0	(2,000.0)	0.0	0.0	0.0
(9)	1999 -10th - 5.04-7.20%, Dev Loan 2002-2014 (\$10m)	0.0	2,000.0	(2,000.0)	0.0	0.0	0.0
(10)	1999 -11th - 4.75-7.15%, Dev Loan 2002-2014 (\$11m)	0.0	2,000.0	(2,000.0)	0.0	0.0	0.0
(11)	2000 - 1st - 4.70-7.13%, Dev Loan 2003-2015 (\$15m)	0.0	0.0	3,000.0	3,000.0	(3,000.0)	0.0
(12)	2000 - 2nd 4.63-7.06%, Dev Loan 2003-2015 (\$15m)	0.0	0.0	3,000.0	3,000.0	(3,000.0)	0.0
(13)	2000 - 8th - 5.63-7.44%, Dev Loan 2003-2015 (\$15m)	0.0	0.0	3,000.0	3,000.0	(3,000.0)	0.0
(14)	2000 -9th - 5.48-7.40%, Dev Loan 2003-2015 (\$15m)	0.0	0.0	3,000.0	3,000.0	(3,000.0)	0.0
(15)	2000 -10th - 5.30-7.40%, Dev Loan 2003-2015 (\$15m)	0.0	0.0	3,000.0	3,000.0	(3,000.0)	0.0
(16)	2000 -11th - 5.08-7.40%, Dev Loan 2003-2015 (\$20m)	0.0	0.0	4,000.0	4,000.0	(4,000.0)	0.0
(17)	2000 -12th - 4.93-7.35%, Dev Loan 2003-2015 (\$15m)	0.0	0.0	3,000.0	3,000.0	(3,000.0)	0.0
(18)	2000 -13th - 4.77-7.32%, Dev Loan 2003-2015 (\$20m)	0.0	0.0	4,000.0	4,000.0	(4,000.0)	0.0
(19)	2000 -14th - 4.60-7.32%, Dev Loan 2003-2015 (\$20m)	0.0	0.0	4,000.0	4,000.0	(4,000.0)	0.0
(20)	2001 - 1st - 4.30-7.08%, Dev Loan 2004-2016 (\$20m)	0.0	0.0	0.0	0.0	4,000.0	(4,000.0)
(21)	2001 - 2nd 4.14-6.97%, Dev Loan 2004-2016 (\$20m)	0.0	0.0	0.0	0.0	4,000.0	(4,000.0)
(22)	2001 - 3rd 3.7-6.76%, Dev Loan 2004-2016 (\$20m)	0.0	0.0	0.0	0.0	4,000.0	(4,000.0)
(23)	2001 - 4th 3.5-6.55%, Dev Loan 2004-2016 (\$20m)	0.0	0.0	0.0	0.0	4,000.0	(4,000.0)
(24)	2001 - 5th 3.41-6.46%, Dev Loan 2004-2016 (\$20m)	0.0	0.0	0.0	0.0	4,000.0	(4,000.0)
(25)	2001 - 6th 3.37-6.4%, Dev Loan 2004-2016 (\$10m)	0.0	0.0	0.0	0.0	2,000.0	(2,000.0)
(26)	2001 - 7th - 3.35-6.4%, Dev Loan 2004-2016 (\$20m)	0.0	0.0	0.0	0.0	4,000.0	(4,000.0)
(27)	2001 - 8th - 3.35-6.4%, Dev Loan 2004-2016 (\$20m)	0.0	0.0	0.0	0.0	4,000.0	(4,000.0)
(28)	2001 - 9th - 3.32-6.35%, Dev Loan 2004-2016 (\$15m)	0.0	0.0	0.0	0.0	3,000.0	(3,000.0)
(29)	2001 -10th - 3.30-6.35%, Dev Loan 2004-2016 (\$20m)	0.0	0.0	0.0	0.0	4,000.0	(4,000.0)
(30)	2001 -11th - 3.30-6.35%, Dev Loan 2004-2016 (\$20m)	0.0	0.0	0.0	0.0	4,000.0	(4,000.0)
(31)	2001 -12th - 3.28-6.29%, Dev Loan 2004-2016 (\$24m)	0.0	0.0	0.0	0.0	4,000.0	(4,000.0)
(32)	2002 - 1st - 3.25-6.28%, Dev Loan 2005-2017 (\$25m)	0.0	0.0	0.0	0.0	0.0	5,000.0
(33)	2002 - 2nd 3.23-6.28%, Dev Loan 2005-2017 (\$15m)	0.0	0.0	0.0	0.0	0.0	3,000.0
(34)	2002 - 3rd 3.23-6.28%, Dev Loan 2005-2017 (\$15m)	0.0	0.0	0.0	0.0	0.0	3,000.0
(35)	2002 - 4th 3.22-6.29%, Dev Loan 2005-2017 (\$15m)	0.0	0.0	0.0	0.0	0.0	3,000.0
(36)	2002 - 5th 3.00-6.29%, Dev Loan 2005-2017 (\$20m)	0.0	0.0	0.0	0.0	0.0	4,000.0
(37)	2002 - 6th 3.00-6.27%, Dev Loan 2005-2017 (\$20m)	0.0	0.0	0.0	0.0	0.0	4,000.0
(38)	2002 - 7th 3.00-6.26%, Dev Loan 2005-2017 (\$20m)	0.0	0.0	0.0	0.0	0.0	4,000.0
(39)	2002 - 8th 3.00-6.26%, Dev Loan 2005-2017 (\$20m)	0.0	0.0	0.0	0.0	0.0	4,000.0
(40)	2002 - 9th 3.00-6.26%, Dev Loan 2005-2017 (\$15m)	0.0	0.0	0.0	0.0	0.0	3,000.0
(41)	2002 -10th 3.00-6.26%, Dev Loan 2005-2017 (\$15m)	0.0	0.0	0.0	0.0	0.0	3,000.0
(42)	2002 -11th 3.00-6.20%, Dev Loan 2005-2017 (\$15m)	0.0	0.0	0.0	0.0	0.0	3,000.0
(43)	2002 -12th 3.00-6.20%, Dev Loan 2005-2017 (\$15m)	0.0	0.0	0.0	0.0	0.0	3,000.0

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 2--Domestic Loans – Principal Repayments

Expenditure Account Number

52-2-3-15

- (1) Final Redemptions due 2013: (\$0.2m)
- (2) Final Redemptions due 2013: (\$4.0m)
- (3) Final Redemptions due on 26/05: 2014 (\$4.0m)
- (4) Final Redemptions due on 9/6: 2014 (\$4.0m)
- (5) Final Redemptions due on 28/7: 2014 (\$4.0m)
- (6) Final Redemptions due on 11/8: 2014 (\$4.0m)
- (7) Final Redemptions due on 25/8: 2014 (\$4.0m)
- (8) Final Redemptions due on 17/11: 2014 (\$2.0m)
- (9) Final Redemptions due on 1/12: 2014 (\$2.0m)
- (10) Final Redemptions due on 22/12: 2014 (\$2.0m)
- (11) Final Redemptions due on 2015: (\$3.0m)
- (12) Final Redemptions due on 2015: (\$3.0m)
- (13) Final Redemptions due on 2015: (\$3.0m)
- (14) Final Redemptions due on 2015: (\$3.0m)
- (15) Final Redemptions due on 2015: (\$3.0m)
- (16) Final Redemptions due on 2015: (\$4.0m)
- (17) Final Redemptions due on 2015: (\$3.0m)
- (18) Final Redemptions due on 2015: (\$4.0m)
- (19) Final Redemptions due on 2015: (\$4.0m)
- (20) Redemptions due on 1/3 : 2016 (\$4.0m)
- (21) Redemptions due on 2/5 : 2016 (\$4.0m)
- (22) Redemptions due on 30/5: 2016 (\$4.0m)
- (23) Redemptions due on 27/6 : 2016 (\$4.0m)
- (24) Redemptions due on 11/7 :2016 (\$4.0m)
- (25) Redemptions due on 8/8 : 2016 (\$2.0m)
- (26) Redemptions due on 22/8 : 2016 (\$4.0m)
- (27) Redemption due on 29/8 : 2016 (\$4.0m)
- (28) Redemptions due on 3/10 : 2016 (\$3.0m)
- (29) Redemptions due on 10/10 :2016 (\$4.0m)
- (30) Redemptions due on 17/10 : 2016 (\$4.0m)
- (31) Redemptions due on 5/12 : 2016 (\$4.0m)
- (32) Redemptions due on 20/2 : 2017 (\$5.0m)
- (33) Redemptions due on 27/2 : 2017 (\$3.0m)
- (34) Redemptions due on 6/3 : 2017 (\$3.0m)
- (35) Redemptions due on 20/3 : 2017 (\$3.0m)
- (36) Redemptions due on 29/5 : 2017 (\$4.0m)
- (37) Redemptions due on 12/6 : 2017 (\$4.0m)
- (38) Redemptions due on 26/6 : 2017 (\$4.0m)
- (39) Redemptions due on 10/7 : 2017 (\$4.0m)
- (40) Redemptions due on 31/7 : 2017 (\$3.0m)
- (41) Redemption due on 14/8 : 2017 (\$3.0m)
- (42) Redemptions due on 28/8 : 2017 (\$3.0m)
- (43) Redemptions due on 11/9 : 2017 (\$3.0m)

		Actual 2013	2014 Revised Estimates	Change	2015 Estimates	Planned Change	
		\$000	\$000	\$000	\$000	2016	2017
						\$000	\$000
(44)	2002 -13th 3.00-6.20%.,Dev Loan 2005-2017(\$10m)	0.0	0.0	0.0	0.0	0.0	2,000.0
(45)	2002 -14th 2.99-6.20%.,Dev Loan 2005-2017(\$15m)	0.0	0.0	0.0	0.0	0.0	3,000.0
(46)	2002 -15th 2.97-6.19%.,Dev Loan 2005-2017(\$10m)	0.0	0.0	0.0	0.0	0.0	2,000.0
(47)	2002 -16th 2.96-6.19%.,Dev Loan 2005-2017(\$15m)	0.0	0.0	0.0	0.0	0.0	3,000.0
(48)	2002 -17th 2.94-6.18%.,Dev Loan 2005-2017(\$10m)	0.0	0.0	0.0	0.0	0.0	2,000.0
(49)	2002 -18th 2.92-6.18%.,Dev Loan 2005-2017(\$15m)	0.0	0.0	0.0	0.0	0.0	3,000.0
(50)	2002 -19th 2.90-6.17%.,Dev Loan 2005-2017(\$14m)	0.0	0.0	0.0	0.0	0.0	2,000.0
(51)	2003 - 1st - 2.80-6.12%, Dev Loan 2006-2018 (\$10m)	2,000.0	0.0	0.0	0.0	0.0	0.0
(52)	2003 - 2nd 2.73-6.08%.,Dev Loan 2006-2018(\$10m)	2,000.0	0.0	0.0	0.0	0.0	0.0
(53)	2003 - 3rd 2.65-6.01%.,Dev Loan 2006-2018(\$15m)	3,000.0	0.0	0.0	0.0	0.0	0.0
(54)	2003 - 4th 2.56-5.99%.,Dev Loan 2006-2018(\$15m)	3,000.0	0.0	0.0	0.0	0.0	0.0
(55)	2003 - 5th 2.40-5.89%.,Dev Loan 2006-2018(\$10m)	2,000.0	0.0	0.0	0.0	0.0	0.0
(56)	2003 - 6th 2.30-5.80%.,Dev Loan 2006-2018(\$10m)	2,000.0	0.0	0.0	0.0	0.0	0.0
(57)	2003 - 7th 2.25-5.75%.,Dev Loan 2006-2018(\$10m)	2,000.0	0.0	0.0	0.0	0.0	0.0
(58)	2003 - 8th 2.20-5.67%.,Dev Loan 2006-2018(\$10m)	2,000.0	0.0	0.0	0.0	0.0	0.0
(59)	2003 - 9th 2.20-5.64%.,Dev Loan 2006-2018(\$15m)	5,000.0	0.0	0.0	0.0	0.0	0.0
(60)	2003 -10th 2.18-5.58%.,Dev Loan 2006-2018(\$15m)	5,000.0	0.0	0.0	0.0	0.0	0.0
(61)	2003 -11th 2.17-5.55%.,Dev Loan 2006-2018(\$20m)	7,000.0	0.0	0.0	0.0	0.0	0.0
(62)	2003 -12th 2.17-5.55%.,Dev Loan 2006-2018(\$20m)	7,000.0	0.0	0.0	0.0	0.0	0.0
(63)	2003 -13th 2.40-5.56%.,Dev Loan 2006-2018(\$20m)	7,000.0	0.0	0.0	0.0	0.0	0.0
(64)	2003 -14th 2.40-5.56%.,Dev Loan 2006-2018(\$15m)	5,000.0	0.0	0.0	0.0	0.0	0.0
(65)	2003 -15th 2.40-5.55%.,Dev Loan 2006-2018(\$20m)	7,000.0	0.0	0.0	0.0	0.0	0.0
(66)	2003 -16th 2.40-5.54%.,Dev Loan 2006-2018(\$20m)	7,000.0	0.0	0.0	0.0	0.0	0.0
(67)	2003 -17th 2.40-5.54%.,Dev Loan 2006-2018(\$20m)	7,000.0	0.0	0.0	0.0	0.0	0.0
(68)	2003 -18th 2.38-5.55%.,Dev Loan 2006-2018(\$16m)	4,360.0	0.0	0.0	0.0	0.0	0.0
(69)	2003 -19th 2.35-5.54%.,Dev Loan 2006-2018(\$10m)	2,200.0	0.0	0.0	0.0	0.0	0.0
(70)	2003 -20th 2.20-5.54%.,Dev Loan 2006-2018(\$10m)	3,000.0	0.0	0.0	0.0	0.0	0.0
(71)	2004 -1st 2.05-5.50%.,Dev Loan 2007-2019(\$15m)	0.0	4,000.0	(4,000.0)	0.0	0.0	0.0
(72)	2004 -2nd 2.03-5.49%.,Dev Loan 2007-2019(\$20m)	0.0	5,000.0	(5,000.0)	0.0	0.0	0.0
(73)	2004 -3rd 2.00-5.64%.,Dev Loan 2007-2019(\$20m)	0.0	5,000.0	(5,000.0)	0.0	0.0	0.0
(74)	2004 -4th 2.00-5.45%.,Dev Loan 2007-2019(\$20m)	0.0	4,000.0	(4,000.0)	0.0	0.0	0.0
(75)	2004 -5th 2.00-5.44%.,Dev Loan 2007-2019(\$10m)	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(76)	2004 -6th 2.00-5.44%.,Dev Loan 2007-2019(\$20m)	0.0	5,000.0	(5,000.0)	0.0	0.0	0.0
(77)	2004 -7th 2.00-5.45%.,Dev Loan 2007-2019(\$24m)	0.0	7,100.0	(7,100.0)	0.0	0.0	0.0
(78)	2004 -8th 2.05-5.48%.,Dev Loan 2007-2019(\$20m)	0.0	6,000.0	(6,000.0)	0.0	0.0	0.0

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

52-2-3-15

- (44) Redemptions due on 25/9 : 2017 (\$2.0m)
- (45) Redemptions due on 16/10 : 2017 (\$3.0m)
- (46) Redemptions due on 30/10: 2017 (\$2.0m)
- (47) Redemptions due on 13/11 : 2017 (\$3.0m)
- (48) Redemptions due on 27/11 : 2017 (\$2.0m)
- (49) Redemptions due on 11/12 : 2017 (\$3.0m)
- (50) Redemptions due on 18/12 : 2017 (\$2.0m)
- (51) Redemptions due on 12/2 : 2013 (\$2.0m) & 2018 (\$2.0m)
- (52) Redemptions due on 26/2 : 2013 (\$2.0m) & 2018 (\$2.0m)
- (53) Redemptions due on 12/3 : 2013 (\$3.0m) & 2018 (\$3.0m)
- (54) Redemption due on 26/3 : 2013 (\$3.0m) & 2018 (\$3.0m)
- (55) Redemption due on 7/5 : 2013 (\$2.0m) & 2018 (\$2.0m)
- (56) Redemptions due on 21/5 : 2013 (\$2.0m) & 2018 (\$2.0m)
- (57) Redemptions due on 4/6 2013 (\$2.0m) & 2018 (\$2.0m)
- (58) Redemptions due on 18/6 : 2013 (\$2.0m) & 2018 (\$2.0m)
- (59) Redemptions due on 2/7: 2013 (\$5.0m) & 2018 (\$5.0m)
- (60) Redemptions due on 23/7 : 2013 (\$5.0m) & 2018 (\$5.0m)
- (61) Redemptions due on 6/8: 2013 (\$7.0m) & 2018 (\$7.0m)
- (62) Redemptions due on 13/8 : 2013 (\$7.0m) & 2018 (\$7.0m)
- (63) Redemptions due on 27/8 : 2013 (\$7.0m) & 2018 (\$7.0m)
- (64) Redemptions due on 17/9 : 2013 (\$5.0m) & 2018 (\$5.0m)
- (65) Redemptions due on 8/10 : 2013 (\$7.0m) & 2018 (\$7.0m)
- (66) Redemptions due on 15/10 : 2013 (\$7.0m) & 2018 (\$7.0m)
- (67) Redemptions due on 29/10 : 2013 (\$7.0m) & 2018 (\$7.0m)
- (68) Redemptions due on 2013: (\$4.36m) & 2018 (\$7.4m)
- (69) Redemptions due on 26/11 : 2013 (\$2.2m) & 2018 (\$4.8m)
- (70) Redemptions due on 24/12 : 2013 (\$3.0m) & 2018 (\$4.0m)
- (71) Redemption due on 25/2 : 2014 (\$4.0m) & 2019 (\$4.0m)
- (72) Redemptions due on 17/3 : 2014 (\$5.0m) & 2019 (\$5.0m)
- (73) Redemptions due on 31/3: 2014 (\$5.0m) & 2019 (\$7.0m)
- (74) Redemptions due on 12/5 : 2014 (\$4.0m) & 2019 (\$7.0m)
- (75) Redemptions due on 26/5 : 2014 (\$3.0m) & 2019 (\$3.0m)
- (76) Redemptions due on 16/6 : 2014 (\$5.0m) & 2019 (\$5.8m)
- (77) Redemptions due on 30/6 : 2014 (\$7.1m) & 2019 (\$6.0m)
- (78) Redemptions due on 14/7 : 2014 (\$6.0m) & 2019 (\$7.0m)

		Actual 2013	2014 Revised Estimates	Change	2015 Estimates	Planned Change	
		\$000	\$000	\$000	\$000	2016	2017
						\$000	\$000
(79)	2004 -9th 2.05-5.52%.,Dev Loan 2007-2019(\$20m)	0.0	7,000.0	(7,000.0)	0.0	0.0	0.0
(80)	2004 -10th 2.05-5.55%.,Dev Loan 2007-2019(\$20m)	0.0	7,000.0	(7,000.0)	0.0	0.0	0.0
(81)	2004 -11th 2.06-5.60%.,Dev Loan 2007-2019(\$15m)	0.0	4,500.0	(4,500.0)	0.0	0.0	0.0
(82)	2004 -12th 2.06-5.65%.,Dev Loan 2007-2019(\$10m)	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(83)	2004 -13th 2.06-5.70%.,Dev Loan 2007-2019(\$20m)	0.0	6,000.0	(6,000.0)	0.0	0.0	0.0
(84)	2004 -14th 2.10-5.80%.,Dev Loan 2007-2019(\$20m)	0.0	6,000.0	(6,000.0)	0.0	0.0	0.0
(85)	2004 -15th 2.10-5.85%.,Dev Loan 2007-2019(\$15m)	0.0	5,000.0	(5,000.0)	0.0	0.0	0.0
(86)	2004 -16th 2.10-5.88%.,Dev Loan 2007-2019(\$20m)	0.0	7,000.0	(7,000.0)	0.0	0.0	0.0
(87)	2004 -17th 2.10-5.88%.,Dev Loan 2007-2019(\$20m)	0.0	6,000.0	(6,000.0)	0.0	0.0	0.0
(88)	2004 -18th 2.10-5.89%.,Dev Loan 2007-2019(\$20m)	0.0	6,500.0	(6,500.0)	0.0	0.0	0.0
(89)	2004 -19th 2.10-5.90%.,Dev Loan 2007-2019(\$20m)	0.0	2,000.0	(2,000.0)	0.0	0.0	0.0
(90)	2004 -20th 2.10-5.90%.,Dev Loan 2007-2019(\$20m)	0.0	6,000.0	(6,000.0)	0.0	0.0	0.0
(91)	2004 -21st 2.10-5.90%.,Dev Loan 2007-2019(\$10m)	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(92)	2004 -22nd 2.10-5.90%.,Dev Loan 2007-2019(\$20m)	0.0	6,000.0	(6,000.0)	0.0	0.0	0.0
(93)	2004 -23rd 2.11-5.91%.,Dev Loan 2007-2019(\$20m)	0.0	6,000.0	(6,000.0)	0.0	0.0	0.0
(94)	2004 -24th 2.10-5.94%.,Dev Loan 2007-2019(\$20m)	0.0	6,000.0	(6,000.0)	0.0	0.0	0.0
(95)	2004 -25th 2.08-5.97%.,Dev Loan 2007-2019(\$20.2m)	0.0	6,000.0	(6,000.0)	0.0	0.0	0.0
(96)	2005 -1st 2.05-6.00%.,Dev Loan 2008-2020(\$10m)	0.0	0.0	3,000.0	3,000.0	(3,000.0)	0.0
(97)	2005 -2nd 2.08-6.04%.,Dev Loan 2008-2020(\$10m)	0.0	0.0	3,000.0	3,000.0	(3,000.0)	0.0
(98)	2005 -3rd 2.08-6.07%.,Dev Loan 2008-2020(\$20m)	0.0	0.0	5,400.0	5,400.0	(5,400.0)	0.0
(99)	2005 -4th 2.07-6.10%.,Dev Loan 2008-2020(\$10m)	0.0	0.0	3,000.0	3,000.0	(3,000.0)	0.0
(100)	2005 -5th 2.07-6.14%.,Dev Loan 2008-2020(\$15m)	0.0	0.0	3,000.0	3,000.0	(3,000.0)	0.0
(101)	2005 -6th 2.07-6.16%.,Dev Loan 2008-2020(\$15m)	0.0	0.0	4,000.0	4,000.0	(4,000.0)	0.0
(102)	2005 -7th 2.07-6.15%.,Dev Loan 2008-2020(\$10m)	0.0	0.0	3,000.0	3,000.0	(3,000.0)	0.0
(103)	2005 -8th 2.08-6.18%.,Dev Loan 2008-2020(\$17.2m)	0.0	0.0	5,415.0	5,415.0	(5,415.0)	0.0
(104)	2005 -9th 2.10-6.20%.,Dev Loan 2008-2020(\$12.1m)	0.0	0.0	4,720.0	4,720.0	(4,720.0)	0.0
(105)	2005 -10th 2.10-6.22%.,Dev Loan 2008-2020(\$20m)	0.0	0.0	6,000.0	6,000.0	(6,000.0)	0.0
(106)	2005 -11th 2.11-6.24%.,Dev Loan 2008-2020(\$20m)	0.0	0.0	6,000.0	6,000.0	(6,000.0)	0.0
(107)	2005 -12th 2.12-6.26%.,Dev Loan 2008-2020(\$20m)	0.0	0.0	6,000.0	6,000.0	(6,000.0)	0.0
(108)	2005 -13th 2.13-6.30%.,Dev Loan 2008-2020(\$20m)	0.0	0.0	4,000.0	4,000.0	(4,000.0)	0.0
(109)	2005 -14th 2.15-6.32%.,Dev Loan 2008-2020(\$10m)	0.0	0.0	2,900.0	2,900.0	(2,900.0)	0.0
(110)	2005 -15th 2.17-6.35%.,Dev Loan 2008-2020(\$10m)	0.0	0.0	2,100.0	2,100.0	(2,100.0)	0.0
(111)	2005 -16th 2.18-6.37%.,Dev Loan 2008-2020(\$10m)	0.0	0.0	3,000.0	3,000.0	(3,000.0)	0.0
(112)	2005 -17th 2.20-6.40%.,Dev Loan 2008-2020(\$15m)	0.0	0.0	3,700.0	3,700.0	(3,700.0)	0.0
(113)	2005 -18th 2.22-6.42%.,Dev Loan 2008-2020(\$15m)	0.0	0.0	3,000.0	3,000.0	(3,000.0)	0.0
(114)	2005 -19th 2.86-6.44%.,Dev Loan 2008-2020(\$20m)	0.0	0.0	4,000.0	4,000.0	(4,000.0)	0.0
(115)	2005-20th 2.88-6.46%.,Dev Loan 2008-2020(\$6.4m)	0.0	0.0	1,300.0	1,300.0	(1,300.0)	0.0
(116)	2005 -21st 2.93-6.51%.,Dev Loan 2008-2020(\$5m)	0.0	0.0	1,000.0	1,000.0	(1,000.0)	0.0
(117)	2005 -22nd 3.00-6.54%.,Dev Loan 2008-2020(\$11.4m)	0.0	0.0	3,400.0	3,400.0	(3,400.0)	0.0
(118)	2005 -23rd 3.05-6.60%.,Dev Loan 2008-2020(\$10m)	0.0	0.0	2,500.0	2,500.0	(2,500.0)	0.0
(119)	2005 -25th 2.65-6.75%.,Dev Loan 2008-2020(\$10m)	0.0	0.0	2,000.0	2,000.0	(2,000.0)	0.0
(120)	2006 -1st 3.5-7.68%.,Dev Loan 2009-2021(\$15m)	2,100.0	0.0	0.0	0.0	4,200.0	(4,200.0)
(121)	2006 -2nd 5.58-7.68%.,Dev Loan 2011-2021(\$2.3m)	2,100.0	0.0	0.0	0.0	100.0	(100.0)
(122)	2006 -3rd 4.14-7.75%.,Dev Loan 2009-2021(\$10.5m)	0.0	0.0	0.0	0.0	300.0	(300.0)
(123)	2006 -5th 6.78-7.78%.,Dev Loan 2009-2021(\$3m)	0.0	0.0	0.0	0.0	700.0	(700.0)
(124)	2006 -6th 6.83-7.85%.,Dev Loan 2013-2021(\$3m)	0.0	0.0	0.0	0.0	700.0	(700.0)
(125)	2006 -7th 5.20-8%.,Dev Loan 2009-2021(\$0.7m)	0.0	0.0	0.0	0.0	200.0	(200.0)
(126)	2006 -8th 4.14-9.60%.,Dev Loan 2009-2021(\$10m)	1,500.0	0.0	0.0	0.0	1,500.0	(1,500.0)

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

52-2-3-12

- (79) Redemptions due on 21/7 : 2014 (\$7.0m) & 2019 (\$7.0m)
- (80) Redemptions due on 28/7 : 2014 (\$7.0m) & 2019 (\$7.0m)
- (81) Redemptions due on 4/8 : 2014 (\$4.5m) & 2019 (\$5.0m)
- (82) Redemptions due on 11/8 : 2014 (\$3.0m) & 2019 (\$3.0m)
- (83) Redemptions due on 18/8 : 2014 (\$6.0m) & 2019 (\$6.0m)
- (84) Redemptions due on 1/9 : 2014 (\$6.0m) & 2019 (\$6.0m)
- (85) Redemptions due on 15/9 : 2014 (\$5.0m) & 2019 (\$5.0m)
- (86) Redemptions due on 29/9 : 2014 (\$7.0m) & 2019 (\$7.0m)
- (87) Redemptions due on 13/10 : 2014 (\$6.0m) & 2019 (\$7.0m)
- (88) Redemptions due on 20/10 : 2014 (\$6.5m) & 2019 (\$6.5m)
- (89) Redemptions due on 27/10 : 2014 (\$2.0m) & 2019 (\$3.0m)
- (90) Redemptions due on 10/11 : 2014 (\$6.0m) & 2019 (\$6.0m)
- (91) Redemptions due on 17/11 : 2014(\$3.0m) &2019 (\$3.0m)
- (92) Redemptions due on 24/11 : 2014(\$6.0m) & 2019 (\$6.7m)
- (93) Redemptions due on 8/12 : 2014 (\$6.0m) & 2019 (\$6.0m)
- (94) Redemptions due on 22/12 : 2014 (\$6.0m) &2019 (\$6.0m)
- (95) Redemptions due on 29/12 : 2014 (\$6.0m) & 2019 (\$6.0m)
- (96) Redemptions due on : 2015 (\$3.0m) & 2020 (\$3.0m)
- (97) Redemptions due on : 2015 (\$3.0m) & 2020 (\$3.0m)
- (98) Redemptions due on : 2015 (\$5.4m) & 2020 (\$6.7m)
- (99) Redemptions due on : 2015 (\$3m) & 2020 (\$3.0m)
- (100) Redemptions due on : 2015 (\$3.0m) & 2020 (\$4.6m)
- (101) Redemptions due on : 2015 (\$4.0m) & 2020 (\$4.0m)
- (102) Redemptions due on : 2015 (\$3.0m) & 2020 (\$3.0m)
- (103) Redemptions due on : 2015 (\$5.415m) & 2020 (\$6.160m)
- (104) Redemptions due on : 2015 (\$4.72m) &2020 (\$4.82m)
- (105) Redemptions due on : 2015 (\$6.0m) & 2020 (\$6.0m)
- (106) Redemptions due on : 2015 (\$6.0m) & 2020 (\$6.0m)
- (107) Redemptions due on : 2015 (\$6.0m) & 2020 (\$6.0m)
- (108) Redemptions due on : 2015 (\$4.0m) & 2020 (\$4.0m)
- (109) Redemptions due on : 2015 (\$2.9m) & 2020 (\$3.0m)
- (110) Redemptions due on : 2015 (\$2.1m) & 2020 (\$3.8m)
- (111) Redemptions due on : 2015 (\$3.0m) & 2020 (\$3.0m)
- (112) Redemptions due on : 2015 (\$3.7m) & 2020 (\$3.8m)
- (113) Redemptions due on : 2015 (\$3.0m) & 2020 (\$3.0m)
- (114) Redemptions due on :2015 (\$4.0m) & 2020 (\$5.0m)
- (115) Redemptions due on : 2015 (\$1.3m) & 2020 (\$3.0m)
- (116) Redemptions due on : 2015 (\$1.0m) & 2020 (\$2.0m)
- (117) Redemptions due on : 2015 (\$3.4m); 2020 (\$3.9m)
- (118) Redemptions due on : 2015 (\$2.5m) & 2020 (\$2.5m)
- (119) Redemptions due on : 2015 (\$2.0m) & 2020 (2.0m)
- (120) Redemptions due on 8/2 : 2013 (\$2.1m); 2016 (\$4.2m) & 2021(\$6.7m)
- (121) Redemptions due on 22/2 : 2013 (\$2.1m); 2016 (\$0.1m) & 2021 (\$0.1m)
- (122) Redemptions due on 8/3 : 2016 (\$0.3m) & 2021 (\$0.2m)
- (123) Redemptions due on 5/4: 2016(\$0.7m),2021 (\$2.3m)
- (124) Redemptions due on 12/4: 2016(\$0.7m),2021 (\$2.3m)
- (125) Redemptions due on 26/4 : 2016 (\$0.2m); 2021 (\$0.4m)
- (126) Redemptions due on 10/5 : 2013 (\$1.5m) 2016 (\$1.5m)& 2021 (\$4.0m)

		Actual 2013	2014 Revised Estimates	Change	2015 Estimates	Planned Change	
		\$000	\$000	\$000	\$000	2016	2017
						\$000	\$000
(127)	2006 10th 8.8-9.75%,Dev Loan 2009-2021(\$10.2m)	2,005.0	0.0	0.0	0.0	3,100.0	(3,100.0)
(128)	2006 11th 8.8-9.77%,Dev Loan 2009-2021(\$13.4m)	0.0	0.0	0.0	0.0	2,105.0	(2,105.0)
(129)	2006 12th 9.0-9.95%,Dev Loan 2011-2021(\$26.10m)	17,000.0	0.0	0.0	0.0	0.0	0.0
(130)	2006 13th 9.34-9.95%,Dev Loan 2013-2021(\$16.0m)	0.0	0.0	0.0	0.0	3,900.0	(3,900.0)
(131)	2006 15th 9.42-10.01%,Dev Loan 2013-2021(\$20.6m)	0.0	0.0	0.0	0.0	3,700.0	(3,700.0)
(132)	2006 19th 9.10-10.25%,Dev Loan 2011-2021(\$20m)	1,000.0	0.0	0.0	0.0	4,000.0	(4,000.0)
(133)	2006 20th 9.15-10.30%,Dev Loan 2011-2021(\$20m)	2,000.0	0.0	0.0	0.0	3,000.0	(3,000.0)
(134)	2006 21st 10.35%,Dev Loan 2017-2021(\$10.03m)	0.0	0.0	0.0	0.0	0.0	0.0
(135)	2006 22nd 8.80-10.40%,Dev Loan 2009-2021(\$17.1m)	0.0	0.0	0.0	0.0	0.0	0.0
(136)	2006 23rd 8.80-10.45%,Dev Loan 2009-2021(\$11.2m)	0.0	0.0	0.0	0.0	700.0	(700.0)
(137)	2006 24th 8.80-10.35%,Dev Loan 2009-2021(\$2m)	0.0	0.0	0.0	0.0	0.0	0.0
(138)	2006 25th 10.45%,Dev Loan 2017-2021(\$2m)	0.0	0.0	0.0	0.0	0.0	0.0
(139)	2006 26th 9.94- 10.50%,Dev Loan 2013-2021(\$17.8m)	0.0	0.0	0.0	0.0	6,100.0	(6,100.0)
(140)	2006 27th 10.0- 10.97%,Dev Loan 2011-2021(\$8.6m)	0.0	0.0	0.0	0.0	0.0	0.0
(141)	2006 28th 10.98%,Dev Loan 2017-2021(\$6.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(142)	2006 29th 11.0%,Dev Loan 2017-2021(\$10m)	0.0	0.0	0.0	0.0	0.0	0.0
(143)	2006 31st 12.71%,Dev Loan 2017-2021(\$9.7m)	0.0	0.0	0.0	0.0	0.0	0.0
(144)	2006 32nd 13.0%,Dev Loan 2017-2021(\$10m)	0.0	0.0	0.0	0.0	0.0	0.0
(145)	2006 33rd 10.70-13.49%,Dev Loan 2011-2021(\$8m)	0.0	0.0	0.0	0.0	500.0	(500.0)
(146)	2006 35th 13.49%,Dev Loan 2017-2021(\$10m)	0.0	0.0	0.0	0.0	0.0	0.0
(147)	2007 1st 13.58%,Dev Loan 2018-2022(\$9.2m)	0.0	0.0	0.0	0.0	0.0	0.0
(148)	2007 2nd 13.60%,Dev Loan 2018-2022(\$15m)	0.0	0.0	0.0	0.0	0.0	0.0
(149)	2007 3rd 13.59%,Dev Loan 2018-2022(\$15m)	0.0	0.0	0.0	0.0	0.0	0.0
(150)	2007 4th 8.25-12.31%,Dev Loan 2010-2022(\$9.3m)	0.0	0.0	0.0	0.0	0.0	1,100.0
(151)	2007 5th 7.50-9.0%,Dev Loan 2010-2022(\$10m)	0.0	0.0	0.0	0.0	0.0	1,400.0
(152)	2007 6th 3.50-7.85%,Dev Loan 2010-2022(\$10m)	0.0	1,000.0	(1,000.0)	0.0	0.0	4,000.0
(153)	2007 7th 3.00-6.83%,Dev Loan 2010-2022(\$12m)	0.0	4,000.0	(4,000.0)	0.0	0.0	1,000.0
(154)	2007 9th 6.20-6.97%,Dev Loan 2012-2027(\$20m)	0.0	3,000.0	(3,000.0)	0.0	0.0	5,300.0
(155)	2008 1st 3.50- 7.10%,Dev Loan 2010-2028(\$50m)	5,000.0	0.0	0.0	0.0	0.0	0.0
(156)	2008 2nd 3.40-7.20%,Dev Loan 2010-2028(\$30m)	2,200.0	0.0	0.0	0.0	0.0	0.0
(157)	2008 3rd 3.25-7.23%,Dev Loan 2010-2028(\$30m)	3,100.0	0.0	0.0	0.0	0.0	0.0
(158)	2008 4th 5.90-7.25%,Dev Loan 2011-2028(\$20m)	2,100.0	0.0	0.0	0.0	0.0	0.0
(159)	2008 5th 5.90-7.30%,Dev Loan 2010-2028(\$20m)	4,100.0	0.0	0.0	0.0	0.0	0.0
(160)	2008 6th 5.90-7.35%,Dev Loan 2010-2028(\$30m)	4,700.0	0.0	0.0	0.0	0.0	0.0
(161)	2008 7th 5.95-7.39%,Dev Loan 2010-2028(\$20m)	5,100.0	0.0	0.0	0.0	0.0	0.0
(162)	2008 8th 5.90-7.42%,Dev Loan 2010-2028(\$20m)	5,120.0	0.0	0.0	0.0	0.0	0.0
(163)	2008 9th 3.20-7.46%,Dev Loan 2010-2028(\$30m)	6,300.0	0.0	0.0	0.0	0.0	0.0
(164)	2008 10th 5.90-7.50%,Dev Loan 2010-2028(\$19.30m)	3,283.0	0.0	0.0	0.0	0.0	0.0
(165)	2008 11th 5.90-7.53%,Dev Loan 2010-2028(\$20m)	2,200.0	0.0	0.0	0.0	0.0	0.0

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- (127) Redemptions due on 19/5 : 2013 (\$2.005m); 2016 (\$3.1m) & 2021(\$5.1m)
- (128) Redemptions due on 24/5 : 2016 (\$2.105m) & 2021 (\$2.3m)
- (129) Redemptions due on 31/5 : 2013 (\$17.0m); 2021 (\$9.1m)
- (130) Redemptions due on 7/6: 2016 (\$3.9m),2021 (\$12.1m)
- (131) Redemptions due on 16/6: 2016(\$3.7m),2021 (\$16.9m)
- (132) Redemptions due on 14/7 : 2013 (\$1.0m); 2016 (\$4.0m) & 2021 (\$15.0m)
- (133) Redemptions due on 28/7 : 2013 (\$2.0m); 2016 (\$3.0m) & 2021 (\$15.0m)
- (134) Redemptions due on 23/8: 2021 (\$10.03m)
- (135) Redemptions due on: 2021 (\$17.03m)
- (136) Redemptions due on 8/9: 2016 (\$0.7m),2021(\$9.90m)
- (137) Redemptions due on 15/9: 2021 (\$0.50m)
- (138) Redemptions due on 20/9: 2021 (\$2.0m)
- (139) Redemptions due on 4/10: 2016 (\$6.10m)
- (140) Redemptions due on 18/10 : 2013 (\$3.0m) & 2021 (\$5.6m)
- (141) Redemptions due on 1/11:2021 (\$6.0m)
- (142) Redemptions due on 15/11:2021 (\$10.0m)
- (143) Redemptions due on 7/12: 2021(\$9.7m)
- (144) Redemptions due on 13/12:2021 (\$10.0m)
- (145) Redemptions due on 20/12 : 2016 (\$0.5m) & 2021 (\$7.0m)
- (146) Redemptions due on 29/12: 2021(\$10.005m)
- (147) Redemptions due on 10/1: 2022 (\$9.20m)
- (148) Redemptions due on 24/1: 2022 (\$15.0m)
- (149) Redemptions due on 14/2: 2022 (\$15.0m)
- (150) Redemption due on 11/04: 2017 (\$1.1m) & 2022 (\$2.827m)
- (151) Redemptions due on 8/6 : 2017 (\$1.4m); 2022 (\$2.520m)
- (152) Redemptions due on 17/8: 2014 (\$1.0m); 2017 (\$4.0m) & 2022 (\$3.0m)
- (153) Redemptions due on 21/9: 2014 (\$4.0m); 2017 (\$1.0m) & 2022 (\$3.3m)
- (154) Redemptions due on 14/12 : 2014 (\$3.0m); 2017 (\$5.3m); 2022 (\$6.6m) & 2027 (\$5.1m)
- (155) Redemptions due on 23/1 : 2013 (\$5.0m); 2018 (\$10.1m) & 2023 (\$14.8m) & 2028 (\$18.1m)
- (156) Redemptions due on 19/3 : 2013 (\$2.2m); 2018 (\$7.1m) & 2022 (\$9.1m) & 2028 (\$10.55m)
- (157) Redemptions due on 7/5: 2013 (\$3.1m); 2018 (\$5.1m) & 2023 (\$6.1m) & 2028 (\$5.72m)
- (158) Redemptions due on 18/6: 2013 (\$2.1m); 2018 (\$3.5m); 2023 (\$7.2m) & 2028 (\$7.23m)
- (159) Redemptions due on 23/7 : 2013 (\$4.1m); 2018 (\$4.1m); 2023 (\$5.7m) & 2028 (\$6.1m)
- (160) Redemptions due on 20/8: 2013 (\$4.7m); 2018 (\$5.2m); 2023 (\$10.1m) & 2028 (\$10.0m)
- (161) Redemptions due on 3/9: 2013 (\$5.1m); 2018 (\$2.1m); 2023 (\$6.65m) & 2028 (\$6.15m)
- (162) Redemptions due on 12/9 : 2013 (\$5.12m); 2018 (\$5.1m); 2023 (\$4.7m) & 2028 (\$5.1m)
- (163) Redemptions due on 8/10: 2013 (\$6.3m) ; 2018 (\$6.1m) ; 2023 (\$5.1m) & 2028 (\$7.5m)
- (164) Redemptions due on 5/11: 2013 (\$3.3m); 2018 (\$5.6m) & 2023 (\$6.1m) & 2028 (\$4.3m)
- (165) Redemptions due on 19/11 :2013 (\$2.2m); 2018 (\$3.6m); 2023 (\$10.1m) & 2028 (\$4.1m)

		Actual 2013	2014 Revised Estimates	Change	2015 Estimates	Planned Change	
		\$000	\$000	\$000	\$000	2016	2017
						\$000	\$000
(166)	2008 12th 7.25-7.55%,Dev Loan 2015-2028(\$11.8m)	0.0	0.0	0.0	0.0	0.0	0.0
(167)	2008 13th 7.50-8.50%,Dev Loan 2015-2028(\$13.05m)	0.0	0.0	0.0	0.0	0.0	0.0
(168)	2008 14th 7.80-9.50%,Dev Loan 2015-2028(\$17m)	0.0	0.0	0.0	0.0	0.0	0.0
(169)	2008 15th 6.50-10.50%,Dev Loan 2010-2028(\$10.11m)	0.0	0.0	0.0	0.0	0.0	0.0
(170)	2009 1st 11.5%,Dev Loan 2011-2029(\$15m)	0.0	0.0	0.0	0.0	0.0	0.0
(171)	2009 2nd 11.75%,Dev Loan 2011-2029(\$13m)	0.0	0.0	0.0	0.0	0.0	0.0
(172)	2009 3rd 12%,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0	0.0	0.0
(173)	2009 4th 12.1%,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0	0.0	0.0
(174)	2009 5th 12.34%,Dev Loan 2011-2029(\$5m)	0.0	0.0	0.0	0.0	0.0	0.0
(175)	2009 6th 12.34%,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0	0.0	0.0
(176)	2009 7th 12.50%,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0	0.0	0.0
(177)	2009 8th 12.50%,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0	0.0	0.0
(178)	2009 9th 12.60%,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0	0.0	0.0
(179)	2009 10th 12.60%,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0	0.0	0.0
(180)	2009 11th 12.70%,Dev Loan 2011-2029(\$15m)	0.0	0.0	0.0	0.0	0.0	0.0
(181)	2009 12th 12.81%,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0	0.0	0.0
(182)	2009 13th 11.00%,Dev Loan 2011-2029(\$8m)	0.0	0.0	0.0	0.0	0.0	0.0
(183)	2009 14th 12.97%,Dev Loan 2011-2029(\$17.5m)	0.0	0.0	0.0	0.0	0.0	0.0
(184)	2009 15th 10.5%,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0	0.0	0.0
(185)	2009 16th 12.0%,Dev Loan 2011-2029(\$15m)	0.0	0.0	0.0	0.0	0.0	0.0
(186)	2009 17th 13.0%,Dev Loan 2011-2029(\$17m)	0.0	0.0	0.0	0.0	0.0	0.0
(187)	2009 18th 13.0%,Dev Loan 2011-2029(\$12.9m)	0.0	0.0	0.0	0.0	0.0	0.0
(188)	2009 19th 13.0%,Dev Loan 2011-2029(\$15.75m)	0.0	0.0	0.0	0.0	0.0	0.0
(189)	2009 20th 13.0%,Dev Loan 2011-2029(\$14.148m)	0.0	0.0	0.0	0.0	0.0	0.0
(190)	2009 21st 13.0%,Dev Loan 2011-2029(\$13.04m)	0.0	0.0	0.0	0.0	0.0	0.0
(191)	2009 22nd 12.0%,Dev Loan 2011-2029(\$10.008m)	0.0	0.0	0.0	0.0	0.0	0.0
(192)	2009 23rd 12.0%,Dev Loan 2011-2029(\$13.79m)	0.0	0.0	0.0	0.0	0.0	0.0
(193)	2009 24th 12.0%,Dev Loan 2011-2029(\$15.1m)	0.0	0.0	0.0	0.0	0.0	0.0
(194)	2009 25th 11.0%,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0	0.0	0.0
(195)	2009 26th 11.0%,Dev Loan 2011-2029(\$15m)	0.0	0.0	0.0	0.0	0.0	0.0
(196)	2009 27th 11.0%,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0	0.0	0.0
(197)	2009 28th 9.0%,Dev Loan 2011-2029(\$20m)	0.0	0.0	0.0	0.0	0.0	0.0
(198)	2009 29th 9.0%,Dev Loan 2011-2029(\$15m)	0.0	0.0	0.0	0.0	0.0	0.0
(199)	2009 30th 9.0%,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0	0.0	0.0
(200)	2009 31st 8.0% Dev Loan 2011-2029(\$5.8m)	0.0	0.0	0.0	0.0	0.0	0.0
(201)	2009 32nd 8.0% Dev Loan 2011-2029(\$11.8m)	0.0	0.0	0.0	0.0	0.0	0.0
(202)	2009 33rd 8.0% Dev Loan 2011-2029 \$5m)	0.0	0.0	0.0	0.0	0.0	0.0
(203)	2009 34th 8.0% Dev Loan 2011-2029(10m)	0.0	0.0	0.0	0.0	0.0	0.0
(204)	2010 1st 8.0% Dev Loan 2012-2030(\$12m)	0.0	0.0	0.0	0.0	0.0	0.0
(205)	2010 2nd 8.0% Dev Loan 2012-2030(\$10m)	0.0	0.0	0.0	0.0	0.0	0.0
(206)	2010 3rd 8.0% Dev Loan 2012-2030(\$8.1m)	0.0	0.0	0.0	0.0	0.0	0.0

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- (166)Redemptions due on 5/12: 2018 (\$5.2m),2023 (\$5.2m),2028 (\$1.5m)
- (167) Redemptions due on 17/12: 2018 (\$3.0m),2023 (\$5.0m),2028 (\$5.05m)
- (168) Redemptions due on 24/12: 2018 (\$3.0m),2023 (\$8.0m),2028 (6.0m)
- (169) Redemptions due on 31/12 : 2018 (\$2.0m); 2023 (\$14.0m) & 2028 (\$2.11m)
- (170) Redemptions due on 7/1 : 2019 (\$2.0m) ; 2024 (\$5.0m) & 2029 (\$4.0m)
- (171) Redemptions due on 21/1: 2019 (\$3.6m),2024 (\$6.1m),2029 (\$3.70m)
- (172) Redemptions due on 28/1: 2019 (\$2.60m),2024(\$2.60m)2029 (\$4.80m)
- (173) Redemptions due on 6/2: 2019 (\$3.0m),2024 (\$3.0m),2029 (\$4.0m)
- (174) Redemptions due on 13/2: 2024 (\$0.1m),2029 (\$5.30m)
- (175) Redemptions due on 20/2: 2019 (\$3.3m),2024 (\$3.30m),2029 (\$3.4m)
- (176) Redemptions due on 27/2: 2019 (\$2.2m), 2024(\$5.20m),2029 (\$2.6m)
- (177) Redemptions due on 4/3: 2019 (\$4.6m), 2024 (\$2.60m)2029,(\$2.8m)
- (178) Redemptions due on 11/3: 2019 (\$4.6), 2024 (\$5.00m),2029 (\$0.4m)
- (179) Redemptions due on 18/3: 2024 (\$7.5m),2029 (\$2.5m)
- (180) Redemptions due on 25/3: 2019 (\$3.1m), 2024(\$8.10m),2029 (\$3.8m)
- (181) Redemptions due on 15/4 : 2019 (\$1.5m); 2024 (\$4.0m) & 2029 (\$2.4m)
- (182) Redemptions due on 22/4 :2012 (\$5.1m); 2019 (\$3.1m)
- (183) Redemptions due on 13/5: 2029 (\$0.1m), 2024 (\$11.2m),2029 (\$6.2m)
- (184) Redemptions due on 27/5 : 2019 (\$3.1m)
- (185) Redemptions due on 10/6 : 2019 (\$3.9m); 2024 (\$5.1m)
- (186) Redemptions due on 17/6: 2024 (\$8.6m) & 2029 (\$4.7m)
- (187) Redemptions due on 1/7: 2029 (\$6.5m)
- (188) Redemptions due on 15/7: 2029 (\$15.75m)
- (189) Redemptions due on 5/8: 2024 (\$0.7m) 2029(\$11.448m)
- (190) Redemptions due on 19/8: 2029 (\$13.04m)
- (191) Redemptions due on 2/9: 2029 (\$10.0m)
- (192) Redemptions due on 16/9: 2024 (\$0.6m) &2029 (\$12.0m)
- (193) Redemptions due on 30/9: 2019 (\$0.25m); 2024 (\$0.550m) &2029 (\$14.0m)
- (194) Redemptions due on 2/10: 2029 (\$10.0m)
- (195) Redemptions due on 14/10: 2029 (\$0.7m)
- (196) Redemptions due on 28/10: 2024 (\$0.3m) & 2029 (16.0m)
- (197) Redemptions due on 6/11: 2019 (\$2.0m),2024(\$3.0m),2029(\$3.0m)
- (198) Redemptions due on 18/11: 2024 (\$1.0m) & 2029 (\$11.0m)
- (199) Redemptions due on 25/11: 2024 (\$0.1m),2029(\$7.0m)
- (200) Redemptions due on 18/12: 2029 (\$5.8m),
- (201) Redemptions due on 18/12: 2024 (\$3.8m),2029(\$8.0m)
- (202) Redemptions due on 24/12: 2029 (\$5.0m)
- (203) Redemptions due on 30/12: 2029 (\$10.0m)
- (204) Redemptions due on 6/1: 2025 (\$1.0m),2030(\$11.0m)
- (205) Redemptions due on 20/1: 2030 (\$10.0m)
- (206) Redemptions due on 03/02: 2030 (\$8.1m)

		Actual 2013	2014 Revised Estimates	Change	2015 Estimates	Planned Change	
		\$000	\$000	\$000	\$000	2016	2017
						\$000	\$000
(207)	2010 4th 8.0% Dev Loan 2012-2030(\$8.3m)	0.0	0.0	0.0	0.0	0.0	0.0
(208)	2010 5th 8.0% Dev Loan 2012-2030(\$6.93m)	0.0	0.0	0.0	0.0	0.0	0.0
(209)	2010 6th 8.0% Dev Loan 2012-2030(\$16.1m)	0.0	0.0	0.0	0.0	0.0	0.0
(210)	2010 7th 8.0% Dev Loan 2012-2030(\$13.015m)	0.0	0.0	0.0	0.0	0.0	0.0
(211)	2010 8th 8.0% Dev Loan 2012-2030(\$18m)	0.0	0.0	0.0	0.0	0.0	0.0
(212)	2010 9th 8.0% Dev Loan 2012-2030 (\$3m)	0.0	0.0	0.0	0.0	0.0	0.0
(213)	2010 10th 8.0% Dev Loan 2012-2030(\$5.1m)	0.0	0.0	0.0	0.0	0.0	0.0
(214)	2010 12th 8.25% Dev Loan 2012-2030(\$10.8m)	0.0	0.0	0.0	0.0	0.0	0.0
(215)	2010 13th 8.5% Dev Loan 2012-2030(\$11m)	0.0	0.0	0.0	0.0	0.0	0.0
(216)	2010 14th 8.75% Dev Loan 2012-2030(\$0.7m)	0.0	0.0	0.0	0.0	0.0	0.0
(217)	2010 15th 9.0% Dev Loan 2012-2030(\$21m)	0.0	0.0	0.0	0.0	0.0	0.0
(218)	2010 16th 9.25% Dev Loan 2012-2030(\$7m)	0.0	0.0	0.0	0.0	0.0	0.0
(219)	2010 17th 9.5% Dev Loan 2012-2030(\$14.2m)	0.0	0.0	0.0	0.0	0.0	0.0
(220)	2010 18th 10.0% Dev Loan 2012-2030(\$20m)	0.0	0.0	0.0	0.0	0.0	0.0
(221)	2010 19th 10.0% Dev Loan 2012-2030(\$12.1m)	0.0	0.0	0.0	0.0	0.0	0.0
(222)	2010 20th 10.0% Dev Loan 2012-2030(\$29.935m)	0.0	0.0	0.0	0.0	0.0	0.0
(223)	2010 21st 6.25-10.0% Dev Loan 2012-2030(\$15.5m)	0.0	0.0	0.0	0.0	2,000.0	(2,000.0)
(224)	2010 22nd 14% Dev Loan 2012-2040(\$22.26m)	0.0	0.0	0.0	0.0	0.0	0.0
(225)	2010 25th 8.25% Dev Loan 2012-2025(\$5.5m)	0.0	0.0	0.0	0.0	0.0	0.0
(226)	2010 26th 8.95% Dev Loan 2012-2025(\$22.2m)	0.0	0.0	0.0	0.0	0.0	0.0
(227)	2010 27th 9.0% Dev Loan 2012-2025(\$25.60m)	0.0	0.0	0.0	0.0	0.0	0.0
(228)	2010 28th 9.0% Dev Loan 2012-2025(\$10.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(229)	2010 29th 9.0% Dev Loan 2012-2025(\$2.10m)	0.0	0.0	0.0	0.0	0.0	0.0
(230)	2010 30th 9.0% Dev Loan 2021-2025(\$12.6m)	0.0	0.0	0.0	0.0	0.0	0.0
(231)	2010 31st 9.00% Dev Loan 2012-2025(\$15.20m)	0.0	0.0	0.0	0.0	0.0	0.0
(232)	2010 32nd 9.00% Dev Loan 2012-2025(\$19.20m)	0.0	0.0	0.0	0.0	0.0	0.0
(233)	2010 33rd 9.00% Dev Loan 2021-2025 (11.50m)	0.0	0.0	0.0	0.0	0.0	0.0
(234)	2010 34th 9.00% Dev Loan 2021-2025(14.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(235)	2010 35th 9.00% DevLoan 2021-2025 (24.80m)	0.0	0.0	0.0	0.0	0.0	0.0
(236)	2010 36th 8.99% Dev Loan 2021-2025 (25.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(237)	2011 1st 8.95% Dev Loan 2022-2026(2.37m)	0.0	0.0	0.0	0.0	0.0	0.0
(238)	2011 2nd 8.00% Dev Loan 2022-2026(6.10m)	0.0	0.0	0.0	0.0	0.0	0.0
(239)	2011 3rd 8.00% Dev Loan 2017-2026 (0.8m)	0.0	0.0	0.0	0.0	0.0	0.0
(240)	2011 4th 7.90% Dev Loan 2022-2026 (2.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(241)	2011 5th 7.00% Dev Loan 2013-2026 (5.0m)	0.0	4,700.0	(4,700.0)	0.0	0.0	0.0
(242)	2011 6th 6.72% Dev Loan 2013-2026 (4.999m)	0.0	2,300.0	(2,300.0)	0.0	0.0	0.0
(243)	2011 7th 6.40% Dev Loan 2013-2026 (3.0m)	0.0	200.0	(200.0)	0.0	0.0	0.0
(244)	2011 8th 6.00% Dev Loan 2013-2026 (6.4m)	0.0	0.0	0.0	0.0	0.0	200.0
(245)	2011 9th 5.95% Dev Loan 2013-2026 (9.7m)	0.0	200.0	(200.0)	0.0	0.0	3,300.0
(246)	2011 10th 5.80% Dev Loan 2022-2026(4.1m)	0.0	0.0	0.0	0.0	0.0	5,100.0
(247)	2011 11th 5.80% Dev Loan 2022-2026(8.5m)	0.0	0.0	0.0	0.0	0.0	8,600.0

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

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- (207) Redemptions due on 22/02: 2030 (\$8.3m)
- (208) Redemptions due on 03/03: 2030 (\$6.9m)
- (209) Redemptions due on 10/03: 2030 (\$16.1m)
- (210) Redemptions due on 24/03: 2030 (\$13.01m)
- (211) Redemptions due on 14/04: 2025 (\$1.0m),2030(\$17.0m)
- (212) Redemptions due on 21/04: 2025 (\$1.0m),2030(\$2.0m)
- (213) Redemptions due on 30/04: 2030 (\$5.1m)
- (214) Redemptions due on 19/05: 2025 (\$0.7m),2030(\$10.1m)
- (215) Redemptions due on 26/05: 2030 (\$11.0m)
- (216) Redemptions due on 02/06: 2025 (\$0.4m),2030(\$0.3m)
- (217) Redemptions due on 11/06: 2030 (\$21.0m)
- (218) Redemptions due on 16/06: 2030 (\$7.0m)
- (219) Redemptions due on 23/06: 2030 (\$14.2m)
- (220) Redemptions due on 07/07: 2030 (\$20.0m)
- (221) Redemptions due on 14/07: 2030 (\$12.1m)
- (222) Redemptions due on 28/07: 2025 (\$1.0m),2030(\$28.9m)
- (223) Redemptions due on 04/08: 2016 (\$2.0m),2018(\$3.5m),2030(\$10.0m)
- (224) Redemptions due on 08/04: 2019 (\$35.0m),2030(\$10.0m),2040(\$20.1m)
- (225) Redemptions due on 15/09: 2018 (\$0.5m), 2025(\$5.0m),
- (226) Redemptions due on 22/09: 2025 (\$22.2m)
- (227) Redemptions due on 06/10: 2025 (\$25.6m)
- (228) Redemptions due on 10/10: 2025 (\$10.0m)
- (229) Redemptions due on 20/10: 2025 (\$2.1m)
- (230) Redemptions due on 27/10: 2025 (\$12.6m)
- (231) Redemptions due on 03/11: 2025 (\$15.2m)
- (232) Redemptions due on 10/11: 2025 (\$19.2m)
- (233) Redemptions due on 24/11: 2025 (\$11.5m)
- (234) Redemptions due on 08/12: 2025 (\$14.0m)
- (235) Redemptions due on 15/12: 2025 (\$24.8m)
- (236) Redemptions due on 22/12: 2025 (\$25.0m)
- (237) Redemptions due on 23/2: 2026 (\$2.37m),
- (238) Redemptions due on 16/3: 2026 (\$6.1m)
- (239) Redemptions due on 30/3: 2019 (\$0.1m) , 2026 (\$0.7m)
- (240) Redemptions due on 11/5: 2026 (\$2.0m)
- (241) Redemptions due on 22/06: 2014 (\$4.7m) : 2026 (\$0.3m)
- (242) Redemptions due on 27/07: 2014 (\$2.3m) :2026 (\$2.699m)
- (243) Redemptions due on 10/08: 2014 (\$0.2m); 2017 (\$0.2m); 2019 (\$2.0m); 2026 (\$2.4m)
- (244) Redemptions due on 24/8: 2017 (\$0.2m) : 2019 (\$0.4m) ; 2026 (\$2.7m)
- (245) Redemptions due on 7/9: 2014 (\$0.2m): 2017 (\$3.3m), 2019 (\$0.2m),2026(\$4.2m)
- (246) Redemptions due on 28/9: 2017 (\$5.1m)
- (247) Redemptions due on 05/10: 2017 (\$8.6m)

		Actual 2013	2014 Revised Estimates	Change	2015 Estimates	Planned Change	
		\$000	\$000	\$000	\$000	2016	2017
						\$000	\$000
(248)	2011 12th 5.80% Dev Loan 2022-2026(2.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(249)	2011 13th 5.80% Dev Loan 2022-2026(2.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(250)	2011 14th 5.80% Dev Loan 2022-2026(4.5m)	0.0	0.0	0.0	0.0	0.0	0.0
(251)	2011 15th 5.75%-5.80% Dev Loan 2015-2026(10.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(252)	2011 18th 6.32% Dev Loan 2022-2026(13.5m)	0.0	0.0	0.0	0.0	0.0	0.0
(253)	2011 19th 6.50% Dev Loan 2022-2026(11.3m)	0.0	0.0	0.0	0.0	0.0	0.0
(254)	2011 20th 6.64% Dev Loan 2022-2026(11.1m)	0.0	0.0	0.0	0.0	0.0	0.0
(255)	2011 21st 7.00% Dev Loan 2022-2026(10.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(256)	2012 1st 5.45%-7.00% Dev Loan 2018-2027(11.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(257)	2012 2nd 5.45%-7.00% Dev Loan 2016-2027(11.3m)	0.0	0.0	0.0	0.0	0.0	0.0
(258)	2012 3rd 6.6%-7.00% Dev Loan 2019-2027(10.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(259)	2012 4th 6.55% Dev Loan 2019-2027(10.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(260)	2012 5th 6.5%-6.980% Dev Loan 2019-2027(10.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(261)	2012 7th 6.26%-6.80% Dev Loan 2019-2027(14.99m)	0.0	0.0	0.0	0.0	0.0	0.0
(262)	2012 8th 6.2%-6.75% Dev Loan 2019-2027(8.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(263)	2012 9th 6.15%-6.70% Dev Loan 2019-2027(7.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(264)	2012 10th 6.10-6.65% Dev Loan 2022-2027 (\$12m)	0.0	0.0	0.0	0.0	0.0	0.0
(265)	2012 11th 5.40-6.60% Dev Loan 2022-2027 (\$10m)	0.0	0.0	0.0	0.0	0.0	0.0
(266)	2012 12th 2.60% Dev Loan 2015-2027 (\$8m)	0.0	0.0	100.0	100.0	(100.0)	0.0
(267)	2012 13th 5.35-6.43% Dev Loan 2018-2027 (\$5m)	0.0	0.0	0.0	0.0	0.0	0.0
(268)	2012 14th 5.30-6.37% Dev Loan 2018-2027 (\$7m)	0.0	0.0	0.0	0.0	0.0	0.0
(269)	2012 15th 5.30-6.37% Dev Loan 2018-2027 (\$18m)	0.0	0.0	0.0	0.0	0.0	0.0
(270)	2012 16th 5.30-6.35% Dev Loan 2018-2027 (\$15m)	0.0	0.0	0.0	0.0	0.0	0.0
(271)	2012 17th 5.00-6.29% Dev Loan 2018-2027 (\$15m)	0.0	0.0	0.0	0.0	0.0	0.0
(272)	2013 1st 5.65-6.25% Dev Loan 2023-2028 (\$5m)	0.0	0.0	0.0	0.0	0.0	0.0
(273)	2013 2nd 5.44-6.18% Dev Loan 2021-2028 (\$10m)	0.0	0.0	0.0	0.0	0.0	0.0
(274)	2013 3rd 4.50-6.10% Dev Loan 2019-2028 (\$4m)	0.0	0.0	0.0	0.0	0.0	0.0
(275)	2013 4th 4.25-6.00% Dev Loan 2019-2028 (\$12m)	0.0	0.0	0.0	0.0	0.0	0.0
(276)	2013 5th 5.25-5.84% Dev Loan 2021-2028 (\$10m)	0.0	0.0	0.0	0.0	0.0	0.0
(277)	2013 6th 2.50-5.69% Dev Loan 2016-2028 (\$12m)	0.0	0.0	0.0	0.0	100.0	(100.0)
(278)	2013 7th 2.45-5.50% Dev Loan 2016-2028 (\$12m)	0.0	0.0	0.0	0.0	100.0	(100.0)
(279)	2013 8th 2.25-5.50% Dev Loan 2016-2028 (\$15m)	0.0	0.0	500.0	500.0	0.0	(500.0)
(280)	2013 9th 3.85-5.05% Dev Loan 2019-2028 (\$15m)	0.0	0.0	0.0	0.0	0.0	0.0
(281)	2013 10th 4.50-4.85% Dev Loan 2021-2028 (\$18m)	0.0	0.0	0.0	0.0	0.0	0.0
(282)	2013 11th 3.79-4.75% Dev Loan 2017-2028 (\$10m)	0.0	0.0	0.0	0.0	0.0	0.0
(283)	2013 12th 2.25-4.70% Dev Loan 2016-2028 (\$11m)	0.0	0.0	0.0	0.0	100.0	(100.0)
(284)	2013 13th 2.25-4.67% Dev Loan 2016-2028 (\$32m)	0.0	0.0	0.0	0.0	3,000.0	(3,000.0)
(285)	2014 1st 2.25%-4.52% Dev Loan 2016-2029 (\$20m)	0.0	0.0	0.0	0.0	100.0	4,900.0
(286)	2014 2nd 2.15-4.44% Dev Loan 2016-2029 (\$10m)	0.0	0.0	0.0	0.0	4,000.0	(4,000.0)
(287)	2014 3rd 2.15-4.15% Dev Loan 2016-2022 (\$6.2m)	0.0	0.0	0.0	0.0	100.0	(100.0)
(288)	2014 4th 4.08-4.35% Dev Loan 2022-2029 (\$10m)	0.0	0.0	0.0	0.0	0.0	0.0

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

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- (248) Redemptions due on 12/10: 2026 (\$2.0m)
- (249) Redemptions due on 19/10: 2026 (\$2.0m)
- (250) Redemptions due on 28/10: 2026 (\$4.5m)
- (251) Redemptions due on 9/11: 2017 (\$8.6m),2026(\$1.4m)
- (252) Redemptions due on 7/12: 2026 (\$13.50m)
- (253) Redemptions due on 14/12: 2026 (\$11.3m)
- (254) Redemptions due on 21/12: 2026 (\$11.1m)
- (255) Redemptions due on 30/12: 2026 (\$10.0m)
- (256) Redemptions due on 15/2: 2020 (\$0.8m),2022(\$2.0m),2027(\$8.2m)
- (257) Redemptions due on14/3: 2018 (\$1.3m),2022(\$1.9m),2027(\$8.1m)
- (258) Redemptions due on 02/05: 2022 (\$0.5m),2027(\$9.5m)
- (259) Redemptions due on 30/5: 2027 (\$10.0m)
- (260) Redemptions due on 6/6: 2022 (\$9.7m),2027(\$0.3m)
- (261) Redemptions due on 20/6: 2022 (\$16.7m),2027(\$0.3m)
- (262) Redemptions due on 4/7: 2022 (\$14.8m),2027(\$0.2m)
- (263) Redemptions due on 18/7: 2022 (\$5.0m),2027(\$3.0m)
- (264) Redemptions due on1/8: 2022 (\$6.0m),2027 (\$1.0m)
- (265) Redemptions due on 05/09: 2018 (\$0.1m),2022 (\$9.4m),2027 (\$0.5m)
- (266) Redemptions due on 26/9: 2015 (\$0.1m),2022(\$4.8m),2027(\$3.1m)
- (267) Redemption due on 17/10: 2018 (\$0.1m),2022 (\$3.8m),2027 (\$1.1m)
- (268) Redemption due on 24/10: 2018 (\$3.2m), 2022 (\$2.8m), 2027 (\$1m)
- (269) Redemption due on 7/11: 2018 (\$10.0m), 2022 (\$2.0m),2027 (\$6.0m)
- (270) Redemptioin due on 5/12: 2016 (\$5.0m), 2027 (\$10.0m)
- (271) Redemptions due on 12/12: 2022 (\$6.1m), 2027 (\$5.9m)
- (272) Redemptions due on 13/02: 2023 (\$1m), 2028 (\$4m)
- (273) Redemptions due on 13/03: 2021 (\$0.1m), 2028 (\$9.9m)
- (274) Redemptions due on 10/04: 2019 (\$0.1m), 2023 (\$1.25m), 2028 (\$2.65m)
- (275) Redemptions due on 08/05: 2019 (\$4m), 2023 (\$4m), 2028 (\$4m)
- (276) Redemptions due on 05/06: 2021 (\$1.1m), 2023 (\$1.1m), 2028 (\$7.8m)
- (277) Redemptions due on 10/07: 2016 (\$0.1m), 2019 (\$0.01m), 2021 (\$1.1m), 2023 (\$5.1m), 2028 (\$5.6m)
- (278) Redemptions due on 14/08: 2016 (\$0.1m), 2019 (\$0.3m), 2021 (\$3.2m), 2023 (\$4m), 2028 (\$4.4m)
- (279) Redemptions due on 11/09: 2015 (\$0.5m), 2016 (\$0.5m), 2019 (\$1.2m), 2021 (\$0.2m), 2023 (\$6m), 2028 (\$6.6m)
- (280) Redemptions due on 02/10: 2019 (\$1.4m), 2021 (\$0.2m), 2023 (\$4.6m), 2028 (\$8.8m)
- (281) Redemptions due on 06/11: 2021 (\$2.6m), 2023 (\$3m), 2028 (\$12.4m)
- (282) Redemptions due on 11/12: 2019 (\$0.2m), 2021 (\$1.1m), 2023 (3.6m), 2028 (\$5.1m)
- (283) Redemptions due on 18/12: 2016 (\$0.1m), 2019 (\$0.1m), 2021 (\$0.1m), 2023 (\$4.5m), 2028 (\$6.2m)
- (284) Redemptions due on 31/12: 2016 (\$3m), 2019 (\$10m), 2021 (\$10m), 2023 (4m),, 2028 (\$5m)
- (285) Redemptions due on 08/01: 2016 (\$0.1m), 2019 (\$4.7m), 2024 (\$7.1m), 2029 (\$8.09m)
- (286) Redemptions due on 22/01: 2016 (\$4m), 2024 (\$3m), 2029 (\$3m)
- (287) Redemptions due on 05/02: 2016 (\$0.1m), 2017 (\$5m), 2022 (\$1.1m)
- (288) Redemptions due on 12/02: 2022 (\$3m), 2024 (\$3m), 2029 (\$4m)

		Actual 2013	2014 Revised Estimates	Change	2015 Estimates	Planned Change	
		\$000	\$000	\$000	\$000	2016	2017
						\$000	\$000
(289)	2014 5th 3.40-4.20% Dev Loan 2022-2024 (\$10m)	0.0	0.0	0.0	0.0	0.0	0.0
(290)	2014 6th 3.45-4.35% Dev Loan 2020-2029 (\$15m)	0.0	0.0	0.0	0.0	0.0	0.0
(291)	2014 7th 3.50-4.25% Dev Loan 2020-2024 (\$30m)	0.0	0.0	0.0	0.0	0.0	0.0
(292)	2014 8th 4.15-4.35% Dev Loan 2022-2029 (\$15m)	0.0	0.0	0.0	0.0	0.0	0.0
(293)	2014 9th 2.20-4.35% Dev Loan 2017-2029 (\$15m)	0.0	0.0	0.0	0.0	0.0	2,500.0
(294)	2014 10th 2.20-3.35% Dev Loan 2017-2020 (\$15m)	0.0	0.0	0.0	0.0	0.0	7,500.0
(295)	2014 11th 3.45-4.35% Dev Loan 2020-2029 (\$15m)	0.0	0.0	0.0	0.0	0.0	0.0
(296)	2014 12th 3.47-4.18% Dev Loan 2020-2022 (\$15m)	0.0	0.0	0.0	0.0	0.0	0.0
(297)	2014 13th 4.28-4.35% Dev Loan 2024-2029 (\$4m)	0.0	0.0	0.0	0.0	0.0	0.0
(298)	2014 14th 4.60-4.80% Dev Loan 2024-2029 (\$15m)	0.0	0.0	0.0	0.0	0.0	0.0
(299)	2014 15th 2.50-5.15% Dev Loan 2024-2029 (\$15m)	0.0	0.0	0.0	0.0	200.0	(200.0)
(300)	2014 16th 2.50-5.15% Dev Loan 2016-2029 (\$15.6m)	0.0	0.0	0.0	0.0	0.0	0.0
(301)	2012 Viti Bond 4.00% & 4.50% & 5.00% Dev Loan 2017-20	0.0	0.0	0.0	0.0	0.0	843.0
(302)	Fiji Sugarcane Growers Council Loan	3,150.0	3,150.0	0.0	3,150.0	(3,150.0)	0.0
(303)	Debt Refinancing - Liability Management	0.0	20,000.0	(20,000.0)	0.0	0.0	0.0
TOTAL - Domestic Principal Repayments		162,818.0	196,650.0	(77,465.0)	119,185.0	(29,180.0)	14,838.0

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

52-2-3-15

- (289) Redemptions due on 05/03: 2020 (\$9.4m), 2024 (\$0.6m)
- (290) Redemptions due on 19/03: 2020 (\$5m), 2022 (\$3m), 2024 (\$3m), 2029 (\$4m)
- (291) Redemptions due on 26/03: 2020 (\$5m), 2022 (\$20m), 2024 (\$5m)
- (292) Redemptions due on 07/05: 2022 (\$9m), 2024 (\$3m), 2029 (\$3m)
- (293) Redemptions due on 14/05: 2017 (\$2.5m), 2020 (\$2.5m) (\$7m), 2029 (\$3m)
- (294) Redemptions due on 04/06: 2017 (\$7.5m), 2020 (\$7.5m)
- (295) Redemptions due on 11/06: 2020 (\$10m), 2024 (\$3m), 2029 (\$2m)
- (296) Redemptions due on 09/07: 2020 (\$7.5m), 2022 (\$7.5m)
- (297) Redemptions due on 23/07: 2024 (\$2m), 2029 (\$2m)
- (298) Redemptions due on 25/07: 2024 (\$7m), 2029 (\$8m)
- (299) Redemptions due on 01/08: 2016 (\$0.2m), 2022 (\$0.15m), 2024 (\$7.652m), 2029 (\$7.6001m)
- (300) Redemptions due on 24/09: 2024 (\$5m), 2029 (\$5m)
- (301) Redemptions due on 30/06: 2017, 2019, 2022
- (302) Redemptions due on 2014: (\$3.15m), 2015(\$3.15m)
- (303) Debt refinancing- Liability Management due 2014: (\$20m)

	Actual 2013	2014 Revised Estimates	Change	2015 Estimates	Planned Change	
	\$000	\$000	\$000	\$000	2016 \$000	2017 \$000
Head No. 52-CHARGES ON ACCOUNT OF PUBLIC DEBT						
(1) Interest on Short Term Financing	722.9	3,500.0	(1,500.0)	2,000.0	0.0	0.0
(2) Provision for Contingent Liability	0.0	1,000.0	4,000.0	5,000.0	0.0	0.0
(3) RBF Registry Fees	108.0	150.0	0.0	150.0	0.0	0.0
(4) Agency and Management Fees	136.6	1,350.0	0.0	1,350.0	0.0	0.0
TOTAL-Miscellaneous Payments	967.6	6,000.0	2,500.0	8,500.0	0.0	0.0
Summary of Head 52						
Interest Payments						
Overseas Loans	51,976.7	64,024.8	(2,545.1)	61,479.7	(22,435.8)	(23,448.6)
Domestic Loans	207,363.4	209,540.5	1,530.5	211,070.9	(2,821.1)	(6,029.1)
	259,340.1	273,565.3	(1,014.6)	272,550.7	(25,256.9)	(29,477.7)
Principal Repayments						
Overseas Loans	19,652.2	27,302.0	3,181.3	30,483.3	505,456.0	(480,492.8)
Domestic Loans	162,818.0	196,650.0	(77,465.0)	119,185.0	(29,180.0)	14,838.0
	182,470.2	223,952.0	(74,283.7)	149,668.3	476,276.0	(465,654.8)
Miscellaneous and Short Term Financing ...	967.6	6,000.0	2,500.0	8,500.0	0.0	0.0
Total Debt Servicing	442,777.9	503,517.3	(72,798.3)	430,719.0	451,019.1	(495,132.4)

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 2013 (\$000)	Revised Estimate 2014 (\$000)	Estimate 2015 (\$000)	Projection 2016 (\$000)	Projection 2017 (\$000)
<u>OPERATING REVENUE</u>					
<u>21 DIRECT TAXES</u>					
01 Income Taxes	353,167.4	388,151.9	440,596.8	467,113.1	495,214.8
03 Withholding & Dividend Taxes	72,081.5	86,976.9	95,130.7	100,855.9	106,923.4
Capital Gains Tax	17,308.9	41,135.3	47,070.2	49,903.0	52,905.2
TOTAL DIRECT TAXES	442,557.8	516,264.2	582,797.8	617,872.0	655,043.5
<u>22 INDIRECT TAXES</u>					
01 Value Added Tax	765,681.3	821,191.9	892,680.8	936,475.6	981,448.2
02 Customs Taxes	442,977.1	514,574.9	605,447.4	634,536.2	664,255.6
06 Service Turnover Tax	51,593.0	57,121.1	64,780.4	68,679.0	72,810.8
07 Water Resource Tax	29,505.2	34,248.3	38,029.1	40,317.8	42,743.3
Departure Tax	95,942.1	118,368.1	132,161.1	140,114.8	148,544.2
Stamp Duty	43,675.8	70,730.0	82,110.5	87,052.1	92,289.2
Fish Levy	369.1	525.7	535.5	567.7	601.9
Telecommunication Levy	1,252.9	1,242.9	1,413.0	1,498.1	1,588.2
Credit Card Levy	4,069.0	3,842.5	4,266.5	4,523.2	4,795.4
Third Party Insurance Levy	1,827.5	1,922.8	2,208.4	2,341.3	2,482.2
TOTAL INDIRECT TAXES	1,436,893.0	1,623,768.1	1,823,632.5	1,916,105.9	2,011,558.9
<u>23 FEES, CHARGES, FINES AND PENALTIES</u>					
<u>01 Dues</u>					
01 Light Dues-Port and Harbour	0.7	-	-	-	-
<u>03 Fees</u>					
01 Agricultural Produce and Inspection	40.8	8.6	9.2	9.8	10.4
02 Native Timber Measurement (Forestry and Forest Produce Sales)	675.6	526.8	566.4	600.5	636.6
03 Land and Survey Fees	667.0	4,576.0	860.8	912.6	967.5
04 Mining Fees	523.2	755.8	812.6	861.5	913.3
06 Immigration Fees	9,694.2	10,500.0	10,650.0	10,750.0	10,850.0
07 Town Planning Fees	137.0	177.7	191.0	202.5	214.7
08 Examination Fees	4.9	15.6	16.8	17.8	18.9
09 Government Day Schools - Fees	23.7	37.5	40.3	42.7	45.3
10 Government Boarding Schools - Fees	351.2	332.5	357.4	378.9	401.7
11 Health Fumigation and Quarantine	1,389.1	1,496.4	1,608.8	1,705.6	1,808.2
12 Hospital	1,940.0	2,010.6	2,161.7	2,291.7	2,429.6
13 Fiji School of Nursing	1.7	24.4	26.3	27.8	29.5
14 Cemetery Fees	54.7	50.6	54.4	57.7	61.1
17 Audit Fees	504.9	338.8	364.2	386.1	409.4
18 Court Fees	1,305.0	1,404.3	1,509.8	1,600.7	1,697.0
19 Registration	1,043.2	1,489.0	1,600.9	1,697.2	1,799.4
20 Management Fees	58.6	1.8	1.9	2.0	2.1
21 Land Transport Authority - Fees and Fines	22,323.5	21,693.8	21,081.9	20,487.2	19,909.3
Land Transport Authority - Road User Levy Fee	10,347.6	12,089.3	14,124.2	16,501.6	19,279.2
99 Miscellaneous Fees	3,424.1	3,250.5	3,494.7	3,705.0	3,927.9
<u>04 Licenses</u>					
01 License- Arms	54.6	53.3	57.3	60.8	64.5
03 License- Coasting	6.2	1.6	1.8	1.9	2.0
05 License- Liquor	928.5	764.0	821.4	870.8	923.2
06 License- Trading	334.8	336.4	361.7	383.5	406.6
07 License- Dogs	17.5	26.8	28.8	30.5	32.4
09 License- Money Lenders	90.6	67.8	72.9	77.3	82.0
10 License- Hotels and Guest Houses	218.1	86.0	92.4	98.0	103.9
12 License- Telecommunications and Television	10,557.1	5,500.0	5,500.0	5,500.0	5,500.0
13 License- Fishing	98.8	51.4	55.3	58.6	62.1
17 License- Security Industry	22.7	43.0	46.2	49.0	51.9
License- Civil Aviation	6.5	6.0	6.4	6.8	7.2
99 License- Others	1,347.5	1,486.2	1,597.9	1,694.0	1,795.9
<u>05 Rates- Public Works</u>					
01 Water Charges	23,436.9	28,547.0	28,118.0	28,700.0	29,294.0
<u>06 Fees Royalties</u>					
03 Royalties- Sand, Coral, Metal, etc	26.2	22.7	24.4	25.8	27.4
<u>07 Fines</u>					
01 Court Fines	2,787.0	2,628.8	2,826.3	2,996.4	3,176.6
<u>08 Administrative Fines and Penalty</u>					
01 Fines for Overdue, Lost and Damaged Library Books	2.5	3.0	3.2	3.4	3.6
02 Administrative Fines and Forfeitures	4.4	563.4	605.7	642.2	680.8
TOTAL FEES, CHARGES, FINES AND PENALTIES	94,450.3	100,967.2	99,752.9	103,438.0	107,625.1

OPERATING REVENUE

21 DIRECT TAXES

- Company, P.A.Y.E, Provisional, Social Responsibility & Fringe Benefit Tax and ICT Licence, Tourist VAT Refund Registration & Super Yacht
- 21.1.0 Charter Fees
- 21.3.0 Includes Non-Resident Withholding Tax and Resident Interest Withholding Tax
- Capital Gains Tax

22 INDIRECT TAXES

- 22.1.0 Revenue Collected from the Value Added Tax
- 22.2.0 Revenue Collected from Fiscal, Local Excise, Import Excise, Export Duties and Luxury Vehicle Levy
- 22.6.0 Revenue Collected from Service Turnover Tax (11th Schedule Income Tax Act)
- 22.7.0 Tax Levied on Extraction of Ground Water for Commercial Sale
- Revenue from Departure Tax
- Revenue from Stamp Duties
- Levy Charged on Transshipment of Fish Stocks Without any Domestic Value Addition
- Levy on Usage of Telecommunication Services (mobile phones, landlines etc)
- Levy on Credit Card Balances
- Levy on Third Party Insurance Premiums

23 FEES, CHARGES, FINES AND PENALTIES

- 23.1.1 Revenue from Light Dues Charged to Ships for the Use of Navigation Aids
- 23.3.1 Regulations made under Cap. 154
- 23.3.2 Fees Collected on Sales of Crown Land Logs and Fees for Measurement of Native Timber: Cap. 150
- 23.3.3 Cap. 132 and Regulations made thereunder
- 23.3.4 Fees Collected under Caps. 146 and 148
- 23.3.6 Revenue from Issuance of Passports and Visas: Cap. 89
- 23.3.7 Fees Charged under Cap.139 and Cap.140
- 23.3.8 Examination Fees Collected under Education Act Cap. 262
- 23.3.9 Tuition Fees Collected under Education Act Cap. 262
- 23.3.10 Boarding Fees Collected under Education Act Cap. 262
- 23.3.11 Charges for Various Quarantine and Port Health Services
- 23.3.12 Cap. 110 and Accompanying Regulations
- 23.3.13 Tuition, Boarding & Lodging, Clothing and Equipment Fees
- 23.3.14 Fees collected under Cap. 117 and accompanying Regulations
- 23.3.17 Fees for Audit of Non-Government Accounts in Accordance with the Audit Act Cap. 70
- 23.3.18 Cap. 13, 14, 21 and 51
- 23.3.19 Caps. 17, 91, 194, 224, 254, 260 & 131
- 23.3.20 Management Fees Collected from Department of Fisheries
- 23.3.21 Revenue Earned by LTA on Vehicle Registration & Licensing, Traffic Fines, Fees, Permits, Vehicle Inspection, Search Fees etc
- Levy for Usage of Public Roads
- 23.3.99 Includes Fees for Patents, Marriage, Public Trustee Administration of Estates, Births, Deaths and Marriage Certificates and Film Censorship
- 23.4.1 Cap. 188
- 23.4.3 Revenue from Fees Charged for Coasting Licences under the Coasting (Fees) Regulations
- 23.4.5 Cap. 192
- 23.4.6 Business Licensing Act Cap. 204
- 23.4.7 Cap. 168
- 23.4.9 Cap. 234
- 23.4.10 Cap. 195
- 23.4.12 Licensing Fee for Operation of Telecommunication and Television Services
- 23.4.13 Revenue from Fishing License
- Security Industry Licensing Fee
- Revenue from Civil Aviation Licences
- 23.4.99 Includes General and Non-Ticket Lotteries, Overseas Lottery Agent's Licences, Gold Dealers' Licences, Mooring (Marine) Licences and Totalisator
- 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 2013 (\$000)	Revised Estimate 2014 (\$000)	Estimate 2015 (\$000)	Projection 2016 (\$000)	Projection 2017 (\$000)
24 SALES REVENUE					
02 Sales of Companies	0.0	0.7	0.7	0.8	0.8
TOTAL SALES	0.0	0.7	0.7	0.8	0.8
27 OTHER REVENUE AND SURPLUSES					
01 Surplus/Deficit from Agency					
01 RBF Reserve Revaluation Account	10,000.0	8,000.0	6,500.0	5,000.0	3,500.0
02 Rent and Hire of Government Property					
01 Rental for Land	12,818.1	12,647.3	13,597.5	14,415.8	15,283.1
02 Rental of Official Quarters	205.3	94.5	101.6	107.7	114.2
03 Rental for Buildings	2.0	2.3	2.5	2.7	2.8
04 Hire of Plant and Vehicles	1.6	11.8	12.7	13.4	14.3
05 Hire of Vessels and Punts	0.1	0.2	0.2	0.2	0.2
06 Revenue from Rest Houses	8.7	6.5	7.0	7.5	7.9
07 Crown Schedule 'A' Land Rents	-	0.1	0.1	0.1	0.1
03 Commission Revenue					
01 Commission	1,284.4	1,820.0	1,956.7	2,074.5	2,199.3
99 Other Revenue					
02 Sales of Publications	88.7	80.8	86.9	92.1	97.6
03 Revenue from Production of Films	2.0	0.6	0.7	0.7	0.8
04 Revenue from Surveys & Sale of Navigation Publications	47.8	39.5	42.5	45.0	47.7
05 Meat Inspection	20.3	17.8	19.1	20.3	21.5
06 Veterinary and Animal Quarantine	20.5	26.8	28.8	30.6	32.4
07 Revenue from Carriage of Freight, Passenger Fees & Charter of Vessels	72.4	81.3	87.4	92.7	98.3
08 Revenue from Chemical Analysis	11.8	6.9	7.4	7.9	8.3
09 Valuation Fees for Private Properties	10.8	11.1	12.0	12.7	13.4
10 Sales of Farm Produce by Agricultural Experimental Stations	48.2	49.3	53.0	56.2	59.6
11 Sales of Surplus School Farm Produce	60.5	57.7	62.1	65.8	69.8
13 Sale of Fish and Ice	256.9	254.6	273.7	290.2	307.7
14 Sale of Sheep and Wool	20.3	35.1	37.7	40.0	42.4
17 Agricultural Landlord and Tenant Tribunal	1.7	3.3	3.6	3.8	4.0
20 Board Member Fees	142.7	97.4	104.7	111.0	117.7
99 Other Revenue	8,202.4	5,365.4	5,768.5	6,115.7	6,483.6
TOTAL OTHER REVENUE AND SURPLUSES	33,327.2	28,710.6	28,766.5	28,606.6	28,526.7
28 REIMBURSEMENT AND RECOVERIES					
11 Reimbursement of Services					
01 Reimbursement for Meteorological Services	528.3	541.9	582.6	617.7	654.8
06 Reimbursement of Housing Assistance	756.8	-	-	-	-
12 Refund of Payments					
02 Refund of Government Employees' Provident Fund	0.7	0.7	0.8	0.8	0.9
03 Recoveries of Overpayments in Previous Years	11,450.2	1,661.0	1,785.8	1,893.3	2,007.2
22 Contribution for Capital project					
02 Rural Electrification	1.0	0.6	0.7	0.7	0.7
23 Contribution for Overseas Peace-keeping					
01 United Nations Peace-keeping force	-	16,000.0	17,202.0	18,237.3	19,334.4
02 Multinational Force and Observers	4,751.8	5,103.6	5,487.0	5,817.2	6,167.2
04 UN International Peacekeeping Mission - IRAQ	8,377.2	4,907.0	5,275.7	5,593.2	5,929.7
TOTAL REIMBURSEMENT AND RECOVERIES	25,865.9	28,214.9	30,334.5	32,160.1	34,094.9
29 GRANTS IN AID					
03 United National Development Programme	-	-	268.5	-	-
04 European Union	-	146.3	-	-	-
PNG Government Grants	-	18,512.0	-	-	-
99 Other Grant in Aid	15,739.3	6,939.2	5,858.9	3,916.2	3,428.5
TOTAL GRANTS IN AID	15,739.3	25,597.5	6,127.3	3,916.2	3,428.5

24 SALES REVENUE

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

24.2.0 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 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

27.99.95 All Other Sundry Receipts

28 REIMBURSEMENT AND RECOVERIES

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

28.11.6 Reimbursement for Low Cost Housing Projects

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

28.12.3 Recoveries of All Overpayments Made in Previous Years

28.22.2 One-Third Cash Contribution from Rural Communities for Electrification Schemes

28.23.1 Payments by the United Nations in Respect of Fiji's Overseas Peace-Keeping Operations

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

28.23.4 Records Receipts from UN International Peacekeeping Mission - IRAQ

29 GRANTS IN AID

29.3.0 Aid Receipts from UNDP

29.4.0 Aid Receipts from EU

Aid Receipts from PNG Government

29.99.0 Cash Grants from Other Sources

	Actual 2013 (\$000)	Revised Estimate 2014 (\$000)	Estimate 2015 (\$000)	Projection 2016 (\$000)	Projection 2017 (\$000)
33 DIVIDENDS FROM INVESTMENTS					
01 Dividends from Investments in Social Services	349.1	100.0	100.0	100.0	100.0
02 Dividends from Investments in Economic Services	30,228.8	48,900.0	40,500.0	35,100.0	41,900.0
03 Dividends from Investments in Infrastructure Services	6,750.1	-	690.0	700.0	700.0
TOTAL DIVIDENDS FROM INVESTMENTS	37,328.0	49,000.0	41,290.0	35,900.0	42,700.0
TOTAL OPERATING REVENUE	2,086,161.5	2,372,523.2	2,612,702.3	2,737,999.5	2,882,978.4
INVESTING REVENUE					
31 INTEREST ON TERM LOANS AND ADVANCES					
11 Interest on Term Loans	-	189.8	204.0	216.3	229.3
21 Interest for Economic Services - Term Loans (RI)	25.4	349.1	375.4	397.9	421.9
TOTAL INTEREST ON TERM LOANS AND ADVANCES	25.4	538.9	579.4	614.3	651.2
32 SALES OF GOVERNMENT ASSETS					
21 Sales Proceed from Disposal of Investment in Economic Services	-	-	250,000.0	-	-
31 Sales Proceeds from Disposal of Investment in Infrastructure Services	9,274.9	12,760.8	216,900.0	-	-
41 Sales Proceed from Disposal of Investment in TMA Operations	872.1	-	-	-	-
91 Proceed from Sales of Fixed Assets	-	-	40,400.0	-	-
TOTAL SALES OF GOVERNMENT ASSETS	10,147.0	12,760.8	507,300.0	-	-
34 INTEREST FROM BANK BALANCES					
02 Interest from Local Banks	6.6	8.8	9.5	10.0	10.6
03 Interest from Term Deposit with Local Banks	-	227.7	244.8	259.6	275.2
TOTAL INTEREST FROM BANK BALANCES	6.6	236.5	254.3	269.6	285.8
35 RETURN OF SURPLUS CAPITAL FROM INVESTMENTS					
74 Return of Surplus Capital from TMA Operations	2,069.9	1,490.5	1,602.4	1,698.9	1,801.1
TOTAL RETURN OF SURPLUS CAPITAL FROM INVESTMEN	2,069.9	1,490.5	1,602.4	1,698.9	1,801.1
TOTAL INVESTING REVENUE	12,249.0	15,026.7	509,736.1	2,582.7	2,738.1
TOTAL REVENUE	2,098,410.5	2,387,549.9	3,122,438.4	2,740,582.3	2,885,716.5
SUMMARY					
Direct Taxes	442,557.8	516,264.2	582,797.8	617,872.0	655,043.5
Indirect Taxes	1,436,893.0	1,623,768.1	1,823,632.5	1,916,105.9	2,011,558.9
VAT	765,681.3	821,191.9	892,680.8	936,475.6	981,448.2
Customs	442,977.1	514,574.9	605,447.4	634,536.2	664,255.6
Service Turnover Tax	51,593.0	57,121.1	64,780.4	68,679.0	72,810.8
Water Resource Tax	29,505.2	34,248.3	38,029.1	40,317.8	42,743.3
Departure Tax	95,942.1	118,368.1	132,161.1	140,114.8	148,544.2
Stamp Duty	43,675.8	70,730.0	82,110.5	87,052.1	92,289.2
Fish Levy	369.1	525.7	535.5	567.7	601.9
Telecommunication Levy	1,252.9	1,242.9	1,413.0	1,498.1	1,588.2
Credit Card Levy	4,069.0	3,842.5	4,266.5	4,523.2	4,795.4
Third Party Insurance Levy	1,827.5	1,922.8	2,208.4	2,341.3	2,482.2
TOTAL TAX REVENUE	1,879,450.8	2,140,032.3	2,406,430.3	2,533,977.9	2,666,602.3
Fees, Charges, Fines & Penalties	94,450.3	100,967.2	99,752.9	103,438.0	107,625.1
Sales Revenue	0.0	0.7	0.7	0.8	0.8
Grant in Aid	15,739.3	25,597.5	6,127.3	3,916.2	3,428.5
Reimbursements & Recoveries	25,865.9	28,214.9	30,334.5	32,160.1	34,094.9
Other Revenue and Surpluses	33,327.2	28,710.6	28,766.5	28,606.6	28,526.7
Dividends from Investments	37,328.0	49,000.0	41,290.0	35,900.0	42,700.0
Interest from Bank Balances	6.6	236.5	254.3	269.6	285.8
Interest on Term Loans and Advances	25.4	538.9	579.4	614.3	651.2
Sales of Government Assets	10,147.0	12,760.8	507,300.0	-	-
Return of Surplus Capital from Investment (TMA Operations)	2,069.9	1,490.5	1,602.4	1,698.9	1,801.1
TOTAL NON-TAX REVENUE	218,959.7	247,517.6	716,008.1	206,604.4	219,114.2

33 DIVIDENDS FROM INVESTMENTS

- 33.1.0 Dividend Receipts from Post Fiji, Unit Trust and Air Terminal Services
- 33.2.0 Dividend Receipts from Airports Fiji Ltd, Yaqara Pastoral Corporation Ltd, Fiji Ports Corporation Ltd and Reserve Bank of Fiji Profits
- 33.3.0 Dividend Receipts from Amalgated Telecom Holdings and Pacific Forum Line

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

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

32 SALES OF GOVERNMENT ASSETS

- 32.21.0 Sales Proceeds from Disposal of Investment in Economic Services (FEA)
- 32.31.0 Sales Proceeds from Disposal of Investment in Infrastructure Services (AFL, FPCL, KTFZ, Government Printery)
- 32.41.0 Sales Proceeds from Disposal of Investment in TMA Operations
Includes Sale of Building Office, Plant & Machinery, Office Equipments and Vehicles (Foreign Missions: Australia, New Zealand, United Kingdom)

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	Projections	
	2013	2014	2015	2016	2017
	\$000	\$000	\$000	\$000	\$000
15. Overseas Loans:					
1. Direct Payment -International Bank Loans					
2004-Floating Rate ADB Suva/Nausori Water Supply, Loan No. 2055 US \$46.4m	155.5	0.0	0.0	0.0	0.0
2009 ADB Flood Recovery Loan No.2541 US\$17.5m	5,901.5	4,700.0	3,000.0	0.0	0.0
2010 ADB Supplementary Suva Nausori Water Loan No.2603 US\$23.0m	12,834.2	10,000.0	0.0	0.0	0.0
2010 ADB Supplementary FRUP III Loan No.2514 US\$26.0m	10,510.6	2,000.0	0.0	0.0	0.0
2010 EXIM China Low Cost Housing Project RMB 138.56m	8,447.8	12,000.0	0.0	0.0	0.0
2010 EXIM China Fiji Public Rental Housing Project RMB 36.0m	0.0	10,000.0	0.0	0.0	0.0
2010 EXIM Malaysia Roads Rehabilitaion Project US\$20.2m	5,389.4	0.0	0.0	0.0	0.0
2011 EXIM China Roads Improvement Sigatoka /Serea RMB 328.0m	17,557.8	25,000.0	22,800.0	0.0	0.0
2011 EXIM China Roads Improvement Project Buca/Moto RMB 366.0m	18,934.9	20,000.0	20,500.0	0.0	0.0
2012 EXIM China Road Upgrading Project Nabouwalu Dreketi RMB 840.0m	19,734.6	70,000.0	54,500.0	41,600.0	0.0
2015 Newly proposed loan ADB Transport Sector Projects US\$100.0m	0.0	0.0	3,500.0	38,835.0	38,835.0
Total Direct Payments	99,466.3	153,700.0	104,300.0	80,435.0	38,835.0
2. Other Overseas Loans					
ADB Loans - Reimbursement to Govt	0.0	1,500.0	1,500.0	1,500.0	1,500.0
International Bond Market / Direct External Borrowing	0.0	0.0	0.0	485,050.0	0.0
Total Overseas Loans	99,466.3	155,200.0	105,800.0	566,985.0	40,335.0
16. Domestic Loans:					
(1) Fiji Development Loans	172,815.6	230,235.1	257,722.0	242,769.9	266,106.1
Total Domestic Loans	172,815.6	230,235.1	257,722.0	242,769.9	266,106.1
Summary:					
Overseas Loans	99,466.3	155,200.0	105,800.0	566,985.0	40,335.0
Domestic Loans	172,815.6	230,235.1	257,722.0	242,769.9	266,106.1
Total	272,281.9	385,435.1	363,522.0	809,754.9	306,441.1

LENDING FUND ACCOUNT

	Actual	Revised	Change	Estimate	Planned Change	
	2013	2014		2015	2016	2017
	\$000	\$000	\$000	\$000	\$000	\$000
1. Lending & On-Lending/Ceiling						
(i) Loans to Students attending Tertiary Education Institutions in Fiji.....	5,000.0	5,000.0	(1,000.0)	4,000.0	(1,000.0)	(1,000.0)
(ii) Loans to Private Students.....	500.0	500.0	(50.0)	450.0	(50.0)	(50.0)
(iii) Loans to Ministers and Members of Parliament.....	0.2	0.1	(0.0)	0.1	(0.0)	(0.0)
(iv) Housing Authority.....	41,819.7	43,701.9	0.0	43,701.9	(2,913.4)	(2,913.5)
(v) Public Rental Board.....	9,755.8	11,356.4	0.0	11,356.4	(759.0)	(756.9)
(vi) Pacific Fishing Company Ltd	0.0	0.0	9,000.0	9,000.0	(900.0)	(900.0)
(vii) South Pacific Fertilizers Ltd.....	0.0	0.0	9,722.1	9,722.1	(972.2)	(972.2)
Total	57,075.7	60,558.4	17,672.1	78,230.5	(6,594.6)	(6,592.6)
2. Special Purpose Fund (Ceiling)						
(i) Copra Price Stabilization Fund.....	8,685.3	8,000.0	(700.0)	7,300.0	(700.0)	(500.0)
Total Special Purpose Fund.....	8,685.30	8,000.0	(700.0)	7,300.0	(700.0)	(500.0)
3. Other Loans						
(i) Tertiary Education Loan Scheme	0.0	52,500.0	42,500.0	95,000.0	42,500.0	42,500.0
Total Other Loans.....	0.0	52,500.0	42,500.0	95,000.0	42,500.0	42,500.0

Notes:

- (1) The layout of the Lending Fund account has been revised to record the Loans that the Government will be committing in 2015 and the Loan proceeds which are anticipated to be received in 2015 and post 2015. It shows the anticipated outstanding lending fund balances at the end of the respective calendar years.
- (2) Government is the principal borrower of the Housing Authority (iv) and the Public Rentals Board (v) loans amounting to FJD43.7m (CNY138,560,329) and FJD 11.34m (CNY36,000,000) respectively from the EXIM Bank of China which is On-Lent to these two entities. The principal loan repayment will commence in 2016.
- (3) Copra Price Stabilization Fund is a special purpose account and not a loan account, set-up to assist copra farmers. Government has to top-up if the copra price falls below \$780.00 which is the base price per tonne. In the event the price goes above \$780 per tonne, farmers have to pay 25% of every dollar in excess of the base price to the Government.
- (4) A sum of \$42.5m has been budgeted to fund the Tertiary Education Loan Scheme in 2015.

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, fax and other communications services but excludes purchase of equipment).
4. Maintenance and Operations

For vehicles, vessels, buildings and equipment:

 1. Fuel.
 2. Spare Parts and Maintenance.
 3. Other (includes rations, operating supplies, etc).
 4. Power Supply.
 5. Rental Payment
5. Purchase of Goods and Services
 1. Books, Periodicals and Publications.
 2. Consultants and Experts Fees.
 3. Volunteer Expenses.
 4. Other (may include uniforms, rates, legal expenses, etc).
6. Operating Grants and Transfers
 1. Grants and Subsidies.
 2. Transfers to Individuals.
 3. Transfers to Organization (includes contributions, memberships and association fees).
7. Special Expenditures

Expenditures unique to a programme or activity, e.g. Conference expenses, Compensation, etc.
8. Capital Construction

Sub items costed on a project basis for :

 1. Roads, Airstrips, Jetties.
 2. Buildings, Schools, Hospitals, etc.
 3. Other (water supplies, sewerage, irrigation works, land purchase associated with construction, etc).
9. Capital Purchase
 1. Vehicles-new and replacement.
 2. Vessels.
 3. Furniture.
 4. Machinery (including items of \$1000 for greater value).
10. Capital Grants and Transfers

Includes any grants and transfers for capital purposes.
13. Value Added Tax

Note: Unallocated expenditure, Pensions Gratuities and Compassionate Allowances (Head 51) and Finance Charges on Public Debt (Head 52) are classified outside this systems under SEG 11 and SEG 12 respectively.

APPENDIX 2

LIST OF OFFICERS RESPONSIBLE FOR CONTROLLING EXPENDITURE DURING
FISCAL YEAR 2015*Section 7 of the Financial Management Act, 2004*

Head of Expenditure	Programme Activity and Standard Expenditure Group	Responsible Officer
1 OFFICE OF THE PRESIDENT.....	Programme 1.....	Official Secretary
2 OFFICE OF THE PRIME MINISTER.....	All Programmes.....	Permanent Secretary, Office of the Prime Minister
3 OFFICE OF THE ATTORNEY GENERAL.....	All Programmes.....	Solicitor General
4 MINISTRY OF FINANCE.....	All Programmes.....	Permanent Secretary, Finance
5 MINISTRY OF iTAUKEI AFFAIRS.....	All Programmes	Permanent Secretary, iTaukei Affairs
6 MINISTRY OF IMMIGRATION, NATIONAL SECURITY AND DEFENCE	All Programmes	Permanent Secretary, Immigration, National Security and Defence
7 MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS.....	All Programmes	Permanent Secretary, Employment, Productivity & Industrial Relations
8 MINISTRY OF FOREIGN AFFAIRS	All Programmes	Permanent Secretary, Foreign Affairs
9 OFFICE OF THE AUDITOR GENERAL	Programme 1	Auditor General
10 FIJIAN ELECTIONS OFFICE	Programme 1	Supervisor of Elections
11 JUDICIARY	Programme 1	Chief Registrar
12 PARLIAMENT	Programme 1	Secretary General, Parliament
13 INDEPENDENT COMMISSIONS.....	Activity 1 - Item 1	Permanent Secretary, Office of the Prime Minister
	Activity 1- Items 2 & 3.....	Solicitor General
	Activity 1 - Item 4.....	Permanent Secretary, Finance
14 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Programme 1	Director of Public Prosecutions
15 MINISTRY OF JUSTICE.....	Programme 1	Permanent Secretary, Justice
FIJI CORRECTIONS SERVICE.....	Programme 2	Commissioner, Fiji Corrections Service
16 MINISTRY OF COMMUNICATION.....	Programme 1.....	Director, Information
	Programme 3	Director, Communications
	Programme 4.....	Manager, Information, Technology and Computing Services
17 PUBLIC SERVICE COMMISSION.....	All Programmes	Permanent Secretary, Public Service Commission
18 MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND NATIONAL DISASTER MANAGEMENT.....	All Programmes	Permanent Secretary, Rural and Maritime Development and National Disaster Management
19 REPUBLIC OF FIJI MILITARY FORCE.....	Programme 1	Commander, Republic of Fiji Military Force
20 FIJI POLICE FORCE.....	Programme 1	Commissioner, Fiji Police Force

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LIST OF OFFICERS RESPONSIBLE FOR CONTROLLING EXPENDITURE DURING
FISCAL YEAR 2015*Section 7 of the Financial Management Act. 2004*

Head of Expenditure	Programme Activity and Standard Expenditure Group	Responsible Officer
21 MINISTRY OF EDUCATION, HERITAGE AND ARTS..	All Programmes	Permanent Secretary, Education, Heritage and Arts
22 MINISTRY OF HEALTH AND MEDICAL SERVICES ...	All Programmes	Permanent Secretary, Health and Medical Services
23 DEPARTMENT OF HOUSING	Programme 1	Permanent Secretary, Local Government, Housing and Environment
24 MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION.....	All Programmes	Permanent Secretary, Women, Children and Poverty Alleviation
25 MINISTRY OF YOUTH AND SPORTS.....	All Programmes	Permanent Secretary, Youth and Sports
26 HIGHER EDUCATION INSTITUTIONS.....	Programme 1	Permanent Secretary, Education, Heritage and Arts
30 MINISTRY OF AGRICULTURE	All Programmes	Permanent Secretary, Agriculture
32 MINISTRY OF FISHERIES AND FORESTS.....	All Programmes	Permanent Secretary, Fisheries and Forests
33 MINISTRY OF LANDS AND MINERAL RESOURCES.....	All Programmes	Permanent Secretary, Lands and Mineral Resources
34 MINISTRY OF INDUSTRY, TRADE AND TOURISM...	All Programmes	Permanent Secretary, Industry, Trade and Tourism
35 MINISTRY OF SUGAR.....	All Programmes	Permanent Secretary, Sugar
36 MINISTRY OF PUBLIC ENTERPRISE.....	All Programmes	Permanent Secretary, Public Enterprise
37 MINISTRY OF LOCAL GOVERNMENT HOUSING AND ENVIRONMENT.....	All Programmes	Permanent Secretary, Local Government, Housing and Environment
40 MINISTRY OF INFRASTRUCTURE AND TRANSPORT.....	All Programmes	Permanent Secretary, Infrastructure and Transport
41 WATER AUTHORITY OF FIJI.....	Programme 3	Permanent Secretary, Infrastructure and Transport
43 FIJI ROADS AUTHORITY.....	Programme 1	Permanent Secretary, Infrastructure and Transport
49 PEACEKEEPING MISSIONS.....	Program 1	Commander, Republic of Fiji Military Force
	Program 2.....	Commissioner, Fiji Police Force
50 MISCELLANEOUS SERVICES.....	All.....	Permanent Secretary, Finance
51 PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES.....	SEG 11(6)	Commissioner, Fiji Corrections Service
	SEG 11(9)	Permanent Secretary, Fisheries and Forests
	SEG 11(10)	Commander, Republic of Fiji Military Force
	SEG 11(11) & (12).....	Permanent Secretary, Office of the Prime Minister
	SEG 11(13)	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.