

FIJI

BUDGET ESTIMATES

2017-2018

	\$(000)	\$(000)
ESTIMATED REVENUE:		
Direct Taxes	790,384.0	
Indirect Taxes	2,306,879.0	
Others	376,669.4	
Total Operating Receipts	3,473,932.4	
Total Investing Receipts	383,390.1	
TOTAL ESTIMATED REVENUE		3,857,322.5
ESTIMATED EXPENDITURE:		
Operating	2,515,357.4	
Capital	1,778,982.6	
Value Added Tax	62,490.8	
TOTAL ESTIMATED EXPENDITURE		4,356,830.8
Estimated Net Deficit		499,508.3
Debt Repayments		217,359.8
Gross Deficit		716,868.2
Net Deficit As A Percent of GDP		4.5%
Nominal GDP		10,980,141.0

APPROPRIATION AUTHORITY, 2017 - 2018

To the Permanent Secretary, Economy

In exercise of the powers conferred upon me by subsection (14 and 15) of Part 4 of the Financial Management Act 2004, I hereby authorise and require you to pay during the year 2017-2018 the sums set forth in the Budget Estimates and the notes and annexes thereto with the exception of the sums specified in the Schedule hereto for which requisitions must be submitted, as they become due in accordance with the provisions of the said Act and all Regulations made or deemed to have been made thereunder, and of all other laws for the time being in force.

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

Dated at Suva this 29th day of June 2017.

Aiyaz Sayed-Khaiyum

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

Head Programme and Activity	SCHEDULE Description	Amount under Requisition (\$'000)
2-3-1-9	All Items under Capital Purchase.....	550.0
3-1-1-8	Upgrade and Refurbishment of Office.....	600.0
3-2-1-8	Preparatory Works for New Vanua Levu Airport.....	200.0
4-1-1-6	FRCS Operating Grant.....	53,651.1
4-1-1-10	FRCS Capital Grant.....	11,750.0
4-2-1-7	Population Census.....	14,531.8
6-1-1-8	All Items under Capital Construction.....	756.6
7-1-3-7	Workmen's Compensation.....	2,000.0
7-1-4-7	Foreign Employment Services; Fiji Volunteer Scheme.....	2,069.6
8-2-1-8	Refurbishment of Overseas Missions.....	300.0
14-1-1-10	All Items under Capital Grants and Transfers.....	3,500.0
14-2-3-8	Construction of New Labasa Weather Office.....	740.0
14-2-3-9	Upgrade of Nadi Radar Antenna; Replacement of Automatic Weather Observation System.....	2,096.2
15-1-1-7	Digitisation Programme; Consumer Tribunal.....	1,377.1
15-2-1-7	Standby Arrangement for Rapid Deployment to Peacekeeping Missions.....	105.7
15-2-1-8	Upgrade and Maintenance of Institutional Buildings; Staff Quarters; Completion of Lautoka Remand Centre & Women's Correction Facility.....	2,150.0
15-2-1-8	Upgrade - Telecommunication and CCTV Camera Network; Repair and Maintenance of Institutional Infrastructure.....	600.0
15-2-1-8	Ongoing Rehabilitation - Ba Corrections Centre; Upgrade of Public Cemeteries.....	800.0
16-1-1-7	Asia Pacific Broadcasting Union Meeting.....	300.0
16-3-1-6	Grant to Telecommunications Authority of Fiji.....	948.9
16-3-1-7	Implementation Analogue to Digital Roadmap; Support for Local Movie and Literary Production.....	2,350.0
16-3-1-8	Cable Connection to Vanua Levu.....	5,000.0
16-3-1-9	Digital Television Rollout.....	8,000.0
16-4-1-9	Digitisation- BDM, Companies and Titles Office; Government Fiber Network Project.....	1,500.0
16-4-1-10	National Switch.....	600.0
18-1-1-8	All Items under Capital Construction.....	1,680.0
18-1-1-10	Wainua Government Station.....	850.0
18-2-1-10	Project Preparatory Work.....	200.0
18-2-2-10	Project Preparatory Work.....	200.0
18-2-3-10	Project Preparatory Work.....	200.0
18-2-4-10	Project Preparatory Work.....	200.0
18-3-1-8	Community Access Roads, Footpaths and Footbridges.....	2,000.0
18-3-1-10	Grant to Self - Help Projects.....	1,500.0
18-4-1-10	Rural Housing Assistance.....	1,000.0
19-1-1-8	All Items under Capital Construction.....	3,320.0
19-1-2-8	Upgrade of Logistic Support Unit Complex.....	300.0
19-1-4-8	RFMF Infrastructure and Amenities.....	350.0
19-1-5-8	Patrol Boat Life Extension Programmes.....	1,100.0
19-1-5-9	Purchase of Boat.....	350.0
20-1-1-8	All Items under Capital Construction.....	7,003.1
20-1-1-9	Quality Assurance Systems for the Forensic Bio and DNA Lab; Communication Equipment.....	1,060.0
20-1-1-9	Traffic Management Equipment; Standard Equipment.....	640.0
21-1-1-8	Maintenance and Upgrade of Schools and Institutional Quarters.....	1,000.0
21-1-1-9	Cyclone Rehabilitation- Purchase of Furniture for 127 Damaged Schools; Purchase of Furniture and Equipment for New Bau Central College.....	929.0
21-1-1-10	All Items under Capital Grants and Transfers.....	7,087.5
21-2-1-8	Cyclone Rehabilitation- Boarding Facilities for Primary Schools.....	415.0
21-2-1-10	All Items under Capital Grants and Transfers.....	3,571.7
21-2-3-10	Cyclone Rehabilitation- Building Grant for Non Government Primary Schools.....	5,122.8
21-3-3-10	Cyclone Rehabilitation- Building Grant for Non-Government Secondary Schools.....	1,298.6
21-4-1-5	Literacy and Numeracy Training.....	500.0
21-9-1-10	All Items under Capital Grants and Transfers.....	1,405.5
22-1-1-5	National Health Emergency/Disaster.....	106.0
22-1-1-7	Government Contribution on TB.....	1,490.0
22-1-1-8	All Items under Capital Construction.....	44,393.5
23-1-1-6	Public Rental Board Subsidy.....	1,000.0
23-1-1-8	All Items under Capital Construction.....	8,772.6
23-1-1-10	All Items under Capital Grants and Transfers.....	23,282.9
24-1-1-6	Grants to Organisations for Person's with Disability.....	1,100.0
24-1-1-10	Welfare Graduation Programme; Capital Grants to Organisations for Person's with Disability.....	1,000.0
24-2-1-10	Extension and Refurbishment of Fiji Juvenile Rehabilitation Centre.....	138.0
24-2-2-6	Poverty Benefit Scheme; Child Protection Allowance; Social Pension Scheme; National Council for Older Persons.....	82,403.9
24-2-2-6	Food Voucher for Rural Pregnant Mothers; Allowance for Person's with Disability.....	9,626.1
24-2-2-7	Child Protection Programme.....	1,256.8
24-2-3-10	Renovation of 3 State Homes for the Elderly.....	300.0
24-3-1-6	Women's Plan of Action.....	1,388.0
24-3-1-7	Fiji National Women's Expo.....	500.0
25-2-1-6	Overseas Sports Tournaments; Hosting of International Tournaments; Engagement of Sports Coaches.....	9,066.2
25-2-1-10	Construction of Rural Sports Complexes.....	2,085.1
26-1-1-10	All Items under Capital Grants and Transfers.....	13,807.0
30-1-1-6	Navuso Agriculture Technical Institute.....	515.3
30-1-1-10	Agriculture Marketing Authority - Capital Grant; Committee on Better Utilisation of Land.....	13,391.9
30-1-2-7	Fiji Agricultural Partnership Project- Government Contribution; 34th Session of FAO Regional Conference for Asia and the Pacific.....	1,300.0
30-1-2-8	Fiji Agricultural Partnership Project (IFAD).....	2,000.0
30-1-2-9	Farm Mechanisation.....	1,540.0
30-1-2-10	All Items under Capital Grants and Transfers.....	5,000.0
30-2-1-8	All Items under Capital Construction.....	3,210.0

Head Programme and Activity	DESCRIPTION	Amount under Requisition (\$'000)
30-2-2-8	Export Promotion Programme; Food Security Programme; Rice Revitalization; Coconut Development Programme; Ginger Development Programme.....	4,750.0
30-2-2-8	Yaqona Development Programme; Dalo Development Programme; Potato Development Programme; Flat Land Development; Farm Access Roads	4,600.0
30-2-3-8	Development of Seed and Planting Materials; Construction of Agronomy Building-Phase I.....	1,800.0
30-3-2-6	Dairy Industry Support.....	1,000.0
30-3-2-8	Livestock Rehabilitation Programme.....	1,500.0
30-3-2-9	Stray Animal Control Campaign.....	1,370.0
30-3-2-10	Dairy Development Programme.....	800.0
31-2-3-8	Upgrade of Office and Quarters; Cyclone Rehabilitation-On-going Construction of Fisheries Institutional Buildings.....	2,230.0
31-2-3-9	Purchase of Aluminium Boat.....	225.0
31-2-5-8	Construction of Cicia Ice Plant; Construction of Moala Ice Plant; Upgrade of Lekutu Fisheries Station.....	2,045.9
31-2-5-9	Purchase of New Ice Machine-Wainibokasi Ice Plant.....	440.0
31-2-6-8	Seaweed Development Programme; On-going Construction of Multi-Species Hatchery; Food Security Programme-Aquaculture.....	909.2
32-2-5-8	Upgrade of Office and Quarters.....	320.0
32-2-7-9	Purchase of Harvesting Machines.....	722.0
33-2-1-8	Groundwater Assessment and Development - Large Islands; Construction of Core Repository Storage Facility.....	1,261.0
33-2-1-9	Purchase of Drill Rigs.....	4,420.0
33-3-1-4	Reversion of Government Lands Schedule 'A' and 'B'.....	500.0
33-3-2-8	Upgrade of Geodetic Datum.....	1,395.5
33-3-2-9	Purchase of Stereo Satellite Imagery.....	600.0
33-3-3-4	Municipal Council Rates for Crown Land; iTaukei Lands Leased to State; Renewal of Native Leases.....	5,149.2
33-3-4-8	Development of State Land.....	4,400.0
33-3-5-10	Land Bank Investment.....	2,500.0
34-2-1-6	Grants to Professional Bodies.....	130.0
34-2-1-7	National Export Strategy; Integrated Human Resource Development Programme.....	3,070.0
34-2-1-10	All Items under Capital Grants and Transfers.....	21,268.1
34-3-1-9	Accreditation of National Measurement Laboratory.....	500.0
34-5-1-7	30th UN World Tourism Organisation Joint Meeting of the Commission for East Asia and the Pacific and the Commission of South Asia.....	500.0
34-5-1-10	All Items Under Capital Grant and Transfers.....	43,676.2
35-1-1-7	All Items Under Special Expenditure.....	749.9
35-1-1-10	All Items Under Capital Grant and Transfers.....	56,192.7
36-1-1-6	Biosecurity Authority of Fiji - Operating Grant.....	6,787.5
36-1-1-8	Maintenance of Seawall - PAFCO.....	1,700.0
36-1-1-9	All Items Under Capital Purchase.....	409.7
36-1-1-10	All Items Under Capital Grant and Transfers.....	3,636.7
37-1-2-6	Emergency Ambulance Service - National Fire Authority.....	1,641.5
37-1-2-7	Town Council Management Support.....	116.0
37-1-2-10	All Items under Capital Grants and Transfers.....	20,699.6
37-2-1-10	New Town Development (Nabouwalu).....	5,615.7
38-1-1-8	Construction of Naboro Landfill - Stage 2.....	2,717.1
40-1-1-6	Land Transport Authority - Operating Grant; Maritime Safety Authority of Fiji - Operating Grant.....	24,235.1
40-1-1-10	Land Transport Authority - Capital Grant.....	5,575.8
40-1-2-6	Shipping Franchise Scheme.....	2,317.0
40-1-3-8	All Items under Capital Grant and Transfers.....	2,685.5
40-1-3-9	Purchase of Multi-Purpose Vessel.....	8,100.7
40-4-1-8	Grid Extension to Waiyala, Sawene, Wema, Korovou, Nasikawa Villages and nearby Settlement in Keiyasi.....	1,886.9
40-4-1-8	Grid Extension to Villages in Mali and Vorovoro Island.....	1,292.2
40-4-1-8	Grid Extension to Lagalaga Settlement in Labasa; Grid Extension to Solove Stage 1, Seagaqa.....	3,522.7
40-4-1-8	Grid Extension to Nakoroboya Primary School, Village and Settlement at Nakoroboya, Ba.....	1,352.6
40-4-1-10	All Items under Capital Grants and Transfers.....	39,712.9
41-1-1-6	Water Authority of Fiji - Operating Grant.....	89,577.3
41-1-1-10	Water Authority of Fiji - Capital Grant.....	193,061.9
42-2-2-8	Maintenance of Irrigation Schemes.....	1,500.0
42-3-1-8	All Items under Capital Construction.....	8,400.0
42-3-1-9	Purchase of Dredgers.....	3,000.0
42-3-1-10	All Items under Capital Grants and Transfers.....	6,323.8
43-1-1-10	All Items under Capital Grants and Transfers.....	415,625.0
49-1-1-7	Standby Arrangement for Rapid Deployment to Peacekeeping Missions.....	250.0
49-2-1-7	Standby Arrangement for Rapid Deployment to Peacekeeping Missions.....	202.0
50-1-1-6	Public Service Broadcast TV; Public Service Broadcast Radio.....	11,277.4
50-1-1-7	Preparatory Cost of hosting ADB Meeting in 2019; 2018 General Elections Expenses.....	14,871.2
50-1-1-8	All Items under Capital Construction.....	19,041.6
50-1-1-9	Vehicle Leasing.....	34,002.7
50-1-1-10	SME Guarantee Scheme; Maritime Pine; Miscellaneous Grant in Aid; All Items under Lending and On-Lending.....	165,438.5
50-1-1-10	Rural Maritime Livelihood Training; Grant to Hilton Special School - Early Intervention.....	2,650.3
50-1-1-10	All Items under Vocational Training; All Items under Scholarship Fund; iTaukei Land Development.....	47,798.9
50-1-1-10	Investigation for Development of Geothermal Power in Fiji; Ongoing Contingency Funds for Disaster Risk; Marketing Support to Fiji Airways.....	23,400.0
50-1-1-10	Ongoing Rehabilitation and Construction of Schools damaged by TC Winston (R3 - R5); Copra Price Stabilisation Fund.....	171,000.0
50-1-1-10	Land Acquisition and Survey for Infrastructure Assets (Roads and Water); Detailed Design for the Nadi Flood Alleviation Project.....	15,742.9
		1,914,626.9

SCHEDULE

Description

Amount under Requisition

Items to which the amount under requisition is conditional upon Aid funding:

5-1-1-7	Child Protection Programme - (UNICEF).....	8.0
15-1-1-7	Assistance for Child Protection Programme - Prosecution (UNICEF).....	10.4
20-1-2-7	Child Protection Programme - (UNICEF).....	23.0
21-1-1-7	Child Protection Programme - (UNICEF); Support to Early Childhood Care and Education Sub-Sector - (UNICEF).....	80.0
21-1-1-7	Strengthening DRR and Resiliency in the Education Sector.....	40.0
22-1-1-7	Water, Sanitation and Hygiene Programme - (UNICEF); Health, Nutrition and HIV/AIDS Programme - (UNICEF).....	301.0
22-1-1-7	Assistance for Malaria - (Global Fund).....	1,710.9
24-2-2-7	Child Protection Programme - (UNICEF); Policy, Evidence and Social Protection - (UNICEF).....	92.0
25-1-2-7	Child Protection Program - (UNICEF).....	25.0
32-2-2-7	Reducing Emissions from Deforestation and Forest Degradation (World Bank).....	2,337.1
34-2-1-7	Central Coordinating Agency Support - (UNDP).....	153.4
37-3-1-7	Cross Cutting Capacity Building Development Project: Phase 2 - (UNDP).....	200.0
40-4-1-7	Sustainable Energy Financing Project - (World Bank); Fiji Renewable Energy Power Project - (UNDP).....	300.0
50-1-1-7	Support Measures for EDF 11 - (EU).....	250.0
50-1-1-7	Financial Assistance Towards TC Winston's Emergency Response - (EU).....	4,651.2
		10,181.9

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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 2016-2017 revised estimates under each Head, Programme, Activity and SEG will differ from the original estimates due to the change in financial year from calendar year to 01 August to 31 July and also due to movement in ministries/programme/activities/items during the year.
5. The 2017-2018 Budget Estimates show revenue and expenditure for the budget year (on which appropriations are based). As a baseline for future decisions with an impact on expenditure and revenue, projections of revenue and expenditure for two subsequent years (2018-2019 and 2019-2020) are also included in the Estimates.
6. Beside each HEAD SEG Summary, an overview narrating the key deliverables of each ministry is provided.
7. The forward years captures the planned change(s) in the estimates from the budget year. The planned change provides a base on which the Government can determine how much can be spent on new projects each year.
8. The estimates shown under the **aid-in-kind** heading within each activity and in the summary for each Budget head give an approximate indication of aid resources applied by Ministries to various activities outside the financial allocations through the Budget. The estimates of aid-in-kind include contributions of materials, equipment and technical assistance funded directly by Fiji's development partners. All assistance from development partners that go directly to organisations or individuals are not reflected under aid-in-kind. The figures shown are not precise for several reasons. The financial year of development partners often differs from that of Fiji and, in many cases, aid proposals will be finalised during the year. It is emphasised that the figures shown do not represent additional budgetary resources available to the Ministries.
9. Direct Payments are also reflected as part of total expenditure in line with standard classifications. These are payments for foreign financed projects that do not come into Government consolidated accounts. These are mainly for capital works where payments are paid directly by the lender to the contractor(s) undertaking the work.
10. The designation, **R** denotes that provision under the items so marked is under requisition and a warrant signed by the Minister of Economy is required before these funds may be expended. The amount that is indicated beside **R** is under requisition. It does not mean that the amount under requisition **is in addition to** the approved allocation. A number of items in the 2017-2018 Budget have been placed under requisition in anticipation of these items being funded through aid. Where the aid involves cash grant; these funds will be released only upon receipt of aid funds into consolidated revenue. In some cases, expenditure has been placed under requisition to permit additional analysis of the proposed expenditure to be undertaken to ensure sound use of the resources.
11. VAT on Aid-in-Kind is included under SEG 10 of Head 50-1-1-10(4).
12. Minor discrepancies between constituent figures and totals are due to rounding.

BUDGET FUNDING PROGRAMME 2017-2018

Expenditure:	\$000
Operating (Standard Expenditure Groups 1-7)	2,161,066.1
Operating (Pensions-SEG. 11)	46,221.1
Operating (Public Debt-SEG. 12)	308,070.3
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	2,515,357.4
Capital (Standard Expenditure Groups 8-10)	1,778,982.6
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	4,294,340.0
Value Added Tax (SEG. 13)	62,490.8
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	4,356,830.8
Revenue:	
Operating Receipts	3,473,932.4
Investing Receipts	383,390.1
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	3,857,322.5
Net Deficit 2017-2018.....	499,508.3
Debt Repayments 2017-2018.....	217,359.8
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Gross Deficit 2017-2018.....	716,868.2
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Net Deficit As A Percent of GDP	4.5%
Gross Deficit To Be Financed From:	
Overseas Loans (Gross)	184,105.9
Domestic Loans (Gross)	532,762.3
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	716,868.2
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**ABSTRACT OF EXPENDITURE BY
STANDARD EXPENDITURE GROUP**

Standard Expenditure Group	Actual	Revised	Change	Estimated	Planned Change	
	Expenditure 2015-2016	Expenditure 2016-2017		Expenditure 2017-2018	2018-2019	2019-2020
\$000						
1. Established Staff	764,511.5	823,935.7	154,452.1	978,387.8	(5,482.4)	(5,482.4)
2. Government Wage Earners.....	44,613.9	44,477.1	12,802.8	57,279.9	0.0	0.0
3. Travel and Communications	30,580.6	32,750.9	3,325.9	36,076.8	0.0	0.0
4. Maintenance and Operations	82,806.7	74,494.6	5,116.8	79,611.5	(140.1)	(140.1)
5. Purchase of Goods and Services	122,137.2	149,955.6	20,752.5	170,708.1	(6,813.1)	(6,813.1)
6. Operating Grants and Transfers	522,312.5	581,778.9	138,858.1	720,637.0	1,665.8	(10,805.0)
7. Special Expenditures	83,966.1	108,856.9	9,508.1	118,365.0	(39,405.4)	(52,356.2)
TOTAL DEPARTMENTAL						
OPERATING	1,650,928.4	1,816,249.8	344,816.4	2,161,066.1	(50,175.2)	(75,596.9)
<i>Unallocable Operating Expenditures</i>						
11. Pensions, Gratuities and Compassionate Allowances	38,012.3	42,409.6	3,811.4	46,221.1	0.0	0.0
12. Finance Charges on Public Debt	292,428.6	295,438.8	12,631.4	308,070.3	(1,940.3)	(14,272.4)
TOTAL OPERATING	1,981,369.4	2,154,098.2	361,259.2	2,515,357.4	(52,115.5)	(89,869.3)
8. Capital Construction	110,963.3	166,772.3	28,815.9	195,588.2	(64,406.9)	(103,694.9)
9. Capital Purchase	45,895.1	55,055.8	49,023.7	104,079.5	(52,003.5)	(55,367.8)
10. Capital Grants and Transfers	1,103,832.7	1,217,817.6	261,497.4	1,479,314.9	(356,950.3)	(428,189.3)
TOTAL CAPITAL	1,260,691.1	1,439,645.7	339,336.9	1,778,982.6	(473,360.7)	(587,252.0)
13. Value Added Tax	50,107.1	49,612.2	12,878.6	62,490.8	(14,206.5)	(19,210.7)
TOTAL EXPENDITURE	3,292,167.6	3,643,356.1	713,474.7	4,356,830.8	(539,682.7)	(696,332.0)
TOTAL DIRECT PAYMENT	89,663.2	104,501.3	7,856.973	112,358.2	26,171.8	14,981.8
TOTAL AID- IN- KIND	0.0	117,976.1	14,988.4	132,964.5	6,310.1	6,310.1

ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

	Actual Expenditure 2015-2016		Revised Estimate 2016-2017		Estimated Expenditure 2017-2018		Planned Change			
	Operating	Capital	Operating	Capital	Operating	Capital	2018-2019		2019-2020	
							Operating	Capital	Operating	Capital
GENERAL ADMINISTRATION										
Office of The President	2,515.2	1,367.8	1,832.9	1,492.2	2,047.2	0.0	0.0	0.0	0.0	0.0
Office of The Prime Minister	11,553.9	5,743.5	12,859.5	9,650.0	13,889.2	9,550.0	0.0	0.0	0.0	0.0
Office of The Attorney-General	10,943.1	10.1	13,963.2	350.0	20,526.7	800.0	(6,600.0)	200.0	(6,600.0)	(800.0)
Ministry of Economy	83,447.3	11,731.6	81,221.7	11,964.8	103,575.0	11,750.0	(14,756.7)	0.0	(14,756.7)	0.0
Ministry of iTaukei Affairs	9,982.2	572.9	10,717.8	688.8	12,495.1	563.2	(8.0)	0.0	(8.0)	0.0
Ministry of Defence and National Se	2,583.1	16.2	2,966.8	100.0	4,185.2	756.6	0.0	243.4	0.0	(756.6)
Ministry of Employment, Productivity	12,023.6	0.5	15,493.0	0.0	15,790.6	0.0	0.0	0.0	0.0	0.0
Ministry of Foreign Affairs	44,538.1	890.5	40,658.8	798.1	41,986.1	450.0	(219.9)	0.0	(214.3)	0.0
Independent Offices	52,643.3	0.0	73,862.8	0.0	98,447.6	0.0	(364.3)	0.0	(1,563.3)	0.0
Independent Commissions.....	13,789.4	0.0	21,133.4	0.0	27,040.5	0.0	0.0	0.0	0.0	0.0
Ministry of Disaster Management an	5,879.8	4,345.5	6,173.8	8,376.3	7,659.0	6,965.5	(341.0)	(3,115.5)	(341.0)	(3,115.5)
Ministry of Justice	3,326.8	694.8	5,530.6	785.0	6,749.0	900.0	(10.4)	0.0	(10.4)	(800.0)
Fiji Corrections Service	26,771.1	5,460.9	29,351.3	10,145.7	31,584.9	5,975.0	0.0	(1,615.0)	0.0	(30.0)
Ministry of Communication	13,749.8	367.0	21,871.0	13,064.6	22,403.5	29,048.4	0.0	(23,688.7)	0.0	(24,913.7)
Ministry of Civil Service.....	4,652.1	0.0	45,506.6	0.0	68,819.9	0.0	0.0	0.0	0.0	0.0
Ministry of Rural and Maritime	27,297.4	7,614.4	10,822.2	9,029.6	11,776.9	8,030.0	(120.0)	(2,180.0)	(120.0)	(2,180.0)
Republic of Fiji Military Forces	82,171.7	6,804.8	87,111.0	7,514.5	87,570.9	7,310.8	0.0	1,431.7	0.0	(790.8)
Fiji Police Force.....	111,452.1	4,129.4	119,063.9	10,331.5	136,032.3	10,290.1	(23.0)	(2,723.7)	(23.0)	(6,230.4)
Peace Keeping Missions.....	69,586.4	0.0	78,444.2	0.0	78,679.5	0.0	0.0	0.0	0.0	0.0
Total - General Administration	588,906.2	49,749.9	678,584.4	84,291.2	791,259.0	92,389.6	(22,443.3)	(31,447.9)	(23,636.7)	(39,617.1)
SOCIAL SERVICES										
Ministry of Education, Heritage and	414,490.7	5,842.7	424,885.4	20,066.1	462,245.3	24,661.1	(910.0)	(19,967.1)	(910.0)	(21,301.1)
Ministry of Health and Medical Servi	201,595.9	42,171.4	181,733.9	50,642.8	251,572.7	56,693.8	(3,341.9)	(5,696.1)	(3,341.9)	(28,196.1)
Department of Housing	1,381.8	12,312.1	1,689.0	23,132.8	1,763.0	32,055.5	0.0	(16,855.5)	0.0	(16,855.5)
Ministry of Women, Children & Pove	54,256.4	759.0	63,074.5	2,950.0	110,956.1	1,838.0	(227.0)	(438.0)	(227.0)	(438.0)
Ministry of Youth and Sports	15,618.5	4,966.7	13,048.5	3,054.0	18,258.1	4,502.5	(35.0)	1,707.5	(35.0)	1,707.5
Higher Education Institutions	78,296.7	268.4	79,619.2	13,737.1	92,692.6	13,807.0	0.0	(7,807.0)	0.0	(13,807.0)
Total - Social Services	765,640.2	66,320.3	764,050.4	113,582.8	937,487.9	133,557.9	(4,513.9)	(49,056.2)	(4,513.9)	(78,890.2)

ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

	Actual Expenditure 2015-2016		Revised Estimate 2016-2017		Estimated Expenditure 2017-2018		Planned Change			
	Operating	Capital	Operating	Capital	Operating	Capital	2018-2019		2019-2020	
							Operating	Capital	Operating	Capital
ECONOMIC SERVICES										
Ministry of Agriculture	29,061.4	35,706.0	30,581.0	48,420.8	32,393.3	50,428.9	(1,472.0)	(2,900.0)	(1,472.0)	(2,900.0)
Ministry of Fisheries	8,071.4	4,332.5	7,302.4	6,180.0	9,673.7	8,159.8	0.0	(947.1)	0.0	(947.1)
Ministry of Forestry	9,027.5	4,722.4	10,323.3	2,045.0	11,756.9	3,634.0	(2,337.1)	(501.0)	(2,337.1)	(1,734.0)
Ministry of Lands and Mineral Resou	17,972.4	6,994.9	18,998.0	10,517.0	20,954.6	19,003.1	0.0	(8,302.8)	0.0	(8,179.0)
Ministry of Industry, Trade and Tour	22,862.0	42,599.9	37,522.2	48,117.1	39,681.4	67,444.4	(811.2)	(10,421.2)	(811.2)	(10,421.2)
Ministry of Sugar	4,175.5	23,490.5	3,441.2	23,722.1	3,729.7	56,192.7	(261.8)	(2,595.0)	(261.8)	7,127.1
Ministry of Public Enterprise	10,929.9	4,310.1	10,810.8	3,046.7	11,888.7	5,746.4	(100.0)	(2,369.7)	(100.0)	(2,369.7)
Ministry of Local Government and H	3,835.4	26,023.3	4,412.0	10,834.1	6,632.0	27,089.3	(60.0)	(18,818.2)	(60.0)	(21,389.3)
Ministry of Environment	3,512.1	2,245.7	4,861.9	4,247.9	4,252.6	2,717.1	(200.0)	(2,717.1)	0.0	(2,717.1)
Total -- Economic Services	109,447.6	150,425.3	128,252.9	157,130.7	140,962.9	240,415.8	(5,242.1)	(49,572.1)	(5,042.1)	(43,530.2)
INFRASTRUCTURE										
Ministry of Infrastructure and Transp	48,809.7	56,820.2	58,755.1	47,528.9	61,730.2	69,180.8	1,328.0	(39,313.8)	1,328.0	(39,553.8)
Water Authority of Fiji	68,611.9	137,060.5	79,279.5	229,353.1	89,577.3	217,365.3	0.0	(12,275.3)	0.0	43,714.7
Ministry of Waterways	0.0	0.0	0.0	0.0	3,777.4	19,223.8	0.0	(3,000.0)	0.0	(3,000.0)
Fiji Roads Authority	19,101.9	548,141.2	16,577.9	444,534.1	26,772.5	500,776.2	0.0	(38,996.2)	0.0	(166,176.2)
Total - Infrastructure	136,523.5	742,021.9	154,612.5	721,416.0	181,857.5	806,546.1	1,328.0	(93,585.3)	1,328.0	(165,015.3)
UNALLOCABLE										
Miscellaneous Services	50,411.1	252,173.7	90,749.5	363,225.0	109,498.8	506,073.3	(19,304.0)	(249,699.1)	(43,732.2)	(260,199.1)
Pensions, Gratuities and Compassionate										
Allowances	38,012.3	0.0	42,409.6	0.0	46,221.1	0.0	0.0	0.0	0.0	0.0
Charges on Account of Public Debt	292,428.6	0.0	295,438.8	0.0	308,070.3	0.0	(1,940.3)	0.0	(14,272.4)	0.0
Total - Unallocable	380,852.0	252,173.7	428,598.0	363,225.0	463,790.2	506,073.3	(21,244.3)	(249,699.1)	(58,004.6)	(260,199.1)
Total - Budget	1,981,369.4	1,260,691.1	2,154,098.2	1,439,645.7	2,515,357.4	1,778,982.6	(52,115.5)	(473,360.7)	(89,869.3)	(587,252.0)
Total - Value Added Tax	50,107.1			49,612.2		62,490.8		(14,206.5)		(19,210.7)
Total Expenditure	3,292,167.6			3,643,356.1		4,356,830.8		(539,682.7)		(696,332.0)

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned 2018-2019	Change 2019-2020
Head No. 1 - OFFICE OF THE PRESIDENT						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	513.9	649.6	94.9	744.6	0.0	0.0
2. Government Wage Earners	207.5	230.6	(10.6)	220.0	0.0	0.0
3. Travel and Communications	1,049.9	311.9	100.0	411.9	0.0	0.0
4. Maintenance and Operations	534.0	483.4	0.0	483.4	0.0	0.0
5. Purchase of Goods and Services	209.9	157.4	30.0	187.4	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	2,515.2	1,832.9	214.3	2,047.2	0.0	0.0
8. Capital Construction	1,263.1	1,492.2	(1,492.2)	0.0	0.0	0.0
9. Capital Purchase	104.7	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
TOTAL CAPITAL	1,367.8	1,492.2	(1,492.2)	0.0	0.0	0.0
13. Value Added Tax	335.3	220.0	(122.6)	97.4	0.0	0.0
TOTAL EXPENDITURE	4,218.3	3,545.2	(1,400.5)	2,144.6	0.0	0.0

OFFICE OF THE PRESIDENT

The Office of the President provides administrative and logistical support to the Head of State in the performance of their official duties.

These duties include: the signing of Bills passed by Parliament into law, opening each session of Parliament, attending ceremonial functions, responsibility as Commander-in-Chief of the Republic of Fiji Military Forces (RFMF), state visits and active community engagement.

The President represents Fiji on state visits to other nations that strengthen Fiji's diplomatic relations and enhance Fiji's standing in the world. Furthermore, His Excellency presides over commemorations for war heroes and high achievers that have made outstanding contributions to Fiji, and also attends and hosts events for visiting leaders.

The State House will undergo major upgrade works in this financial year, which are necessary to restore and preserve the residence, which was built in 1928. The office's capital projects will be administered and implemented by the Construction Implementation Unit of the Ministry of Economy.

In the 2017-18 Budget, the Office of the President is allocated **\$2.1 million**.

Programme 1: Policy and Administration
ACTIVITY 1: General Administration

- 1-1-1*
- 1. Personal Emoluments (\$635,061); FNPF (\$63,506); Allowances (\$25,000); Fringe Benefit Tax (\$21,000).
 - 2. Wages (\$188,163); FNPF (\$18,816); Allowances (\$10,000); Relieving Staff (\$3,000).
 - 3. Travel (\$77,500); Subsistence (\$60,000); Telecommunication (\$74,400); Overseas Travel - His Excellency (\$200,000).
 - 4. Fuel and Oil (\$105,000); Spare Parts and Maintenance (\$44,200); Upkeep of Government House and Office (\$35,000); Upkeep of Government House Ground (\$188,000); Maintenance of Office Equipment (\$3,000); Incidentals (\$23,000); Power Supply (\$40,000); Stationery/Printing (\$15,000); Water, Sewerage and Fire Service (\$30,000); Postage (\$ 200).
 - 5. Soft Furnishing (\$50,000); Minor Equipment (\$5,400); Stores (\$8,000); Service Medal (\$28,000); Ceremonial and Hospitality Expenses (\$10,000); OHS Expenses (\$30,000); Medical Expenses (\$20,000); Directory Expenses (\$3,000); Fiji College of Honour Expenses (\$23,000); Training (\$10,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019 2019-2020	
Head No. 2 - OFFICE OF THE PRIME MINISTER						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	6,106.2	6,064.4	629.8	6,694.1	0.0	0.0
2. Government Wage Earners.....	584.8	624.9	290.4	915.3	0.0	0.0
3. Travel and Communications	1,230.0	2,455.7	0.0	2,455.7	0.0	0.0
4. Maintenance and Operations	1,360.9	1,353.9	49.8	1,403.7	0.0	0.0
5. Purchase of Goods and Services	1,113.6	1,192.5	59.7	1,252.1	0.0	0.0
6. Operating Grants and Transfers	894.6	821.0	0.0	821.0	0.0	0.0
7. Special Expenditures	263.7	347.2	0.0	347.2	0.0	0.0
TOTAL OPERATING	11,553.9	12,859.5	1,029.7	13,889.2	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	30.0	450.0	100.0	550.0	0.0	0.0
10. Capital Grants and Transfers	5,713.6	9,200.0	(200.0)	9,000.0	0.0	0.0
TOTAL CAPITAL	5,743.5	9,650.0	(100.0)	9,550.0	0.0	0.0
13. Value Added Tax	400.1	522.0	18.8	540.8	0.0	0.0
TOTAL EXPENDITURE	17,697.5	23,031.5	948.5	23,980.0	0.0	0.0

OFFICE OF THE PRIME MINISTER

The Prime Minister is the Head of Government and the chairperson of Cabinet.

The Office of the Prime Minister [OPM] assists the Prime Minister in their role as Head of Government and Chairperson of Cabinet by providing administrative and logistical support. The Cabinet Office of the OPM provides Cabinet and the Prime Minister with secretarial support to ensure timely decisions for the effective running of Government.

The OPM also administers the implementation of a number of programmes, including the development of the mahogany industry, administration of small grants and the coordination of donor funding for community development projects (particularly in rural and maritime areas) and the administration of the Rotuma, Rabi and Kioa Island Councils.

The OPM now has authority over the Department of Immigration, which is responsible for managing the flow of people across Fiji's borders. This includes passport issuance for Fijian citizens, entry and departure permits and the processing of applications for citizenship. The Department is in the process of introducing new technologies to improve internal operations and deliver more effective services to the public, namely through the Integrated Passport Issuance System and the installation of a Biometric Verification System.

In 2017-2018, the office is allocated **\$24 million**, an increase of \$0.9 million compared with 2016-2017 level.

DETAILS OF EXPENDITURE

	Revised		Change	Estimate 2017-2018	Planned Change	
	Actual 2015-2016	Estimate 2016-2017			2018-2019	2019-2020
Head No. 2 - OFFICE OF THE PRIME MINISTER						
Programme 1 - Prime Minister's Office						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	2,507.9	1,943.3	94.2	2,037.5	0.0	0.0
2. Government Wage Earners	435.3	429.4	104.8	534.2	0.0	0.0
3. Travel and Communications	1,008.6	2,182.8	0.0	2,182.8	0.0	0.0
4. Maintenance and Operations	659.9	637.3	0.0	637.3	0.0	0.0
5. Purchase of Goods and Services	158.3	211.5	34.5	246.0	0.0	0.0
6. Operating Grants and Transfers	889.6	250.0	0.0	250.0	0.0	0.0
7. Special Expenditures	101.0	58.1	0.0	58.1	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	200.0	200.0	(200.0)	0.0	0.0	0.0
13. Value Added Tax	130.8	278.1	3.1	281.2	0.0	0.0
	6,091.4	6,190.5	36.6	6,227.1	0.0	0.0

Programme 1 - Prime Minister's Office
ACTIVITY 2 - Development Co-operation and Facilitation Office

				\$000		
1. Established Staff	287.4	794.2	(4.5)	789.6	0.0	0.0
2. Government Wage Earners	32.1	78.2	6.8	85.0	0.0	0.0
3. Travel and Communications	31.1	99.9	0.0	99.9	0.0	0.0
4. Maintenance and Operations	79.5	185.4	0.0	185.4	0.0	0.0
5. Purchase of Goods and Services	132.6	81.5	0.0	81.5	0.0	0.0
6. Operating Grants and Transfers	0.0	565.0	0.0	565.0	0.0	0.0
7. Special Expenditures	37.6	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	5,513.6	9,000.0	0.0	9,000.0	0.0	0.0
13. Value Added Tax	34.9	42.0	0.0	42.0	0.0	0.0
	6,148.8	10,946.2	2.2	10,948.4	0.0	0.0

OFFICE OF THE PRIME MINISTER

Programme 1: Prime Minister's Office

ACTIVITY 1: General Administration

- 2-1-1
- 1. Personal Emoluments (\$1,775,521); FNPf (\$177,552); Allowances (\$64,394), Fringe Benefit Tax (\$20,000).
 - 2. Wages (\$322,476); FNPf (\$32,248); Allowance (\$32,000); Relieving Staff (\$7,500); Overtime (\$140,000).
 - 3. Travel (\$146,800); Subsistence (\$153,000); Telecommunication (\$383,000); Overseas Travel-Prime Minister (\$1,500,000).
 - 4. Fuel and Oil (\$180,000); Spare Parts and Maintenance (\$150,000); Maintenance of Office Equipment (\$16,400); Stationery/Printing (\$100,000); Power Supply (\$20,000); Incidentals (\$30,000); Water, Sewerage and Fire Services (\$6,000); Postage (\$1,300); Office Upkeep (\$43,600); Security and Cleaning Expenses (\$30,000); Office Supplies (\$20,000); Services and Upkeep of PM's Residence (\$40,000).
 - 5. Books, Periodicals and Publications (\$14,000); Boards and Committees Expenses (\$71,000); Directory Expenses (\$3,500); OHS Expenses (\$10,000); Training (\$30,000); Purchase of Office Equipment and Furniture (\$40,000); MIS - Annual Maintenance Fees (\$48,000); Advertising Costs (\$10,000); National Training Productivity Centre Levy (\$19,483).
 - 6. Fiji Mahogany Trust (\$250,000).
 - 7. Protocol and Hospitality Expenses (\$58,100).

Programme 1: Prime Minister's Office

ACTIVITY 2: Development Co-operation and Facilitation Office

- 2-1-2
- 1. Personal Emoluments (\$704,220); FNPf (\$70,422); Allowances (\$5,000), Overtime (\$5,000); Relieving Staff (\$5,000).
 - 2. Wages (\$49,955); FNPf (\$4,995); Allowance (\$5,000); Relieving Staff (\$5,000); Overtime (\$20,000).
 - 3. Travel (\$38,000); Subsistence (\$27,000); Telecommunication (\$34,920).
 - 4. Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$30,000); Stationery/Printing (\$45,000); Security and Cleaning Expenses (\$15,000); Postage (\$4,000); Power Supply (\$45,000); Office Upkeep and Supplies (\$6,400); Incidentals (\$10,000).
 - 5. Books, Periodicals and Publications (\$1,500); Boards and Committees Expenses (\$30,000); Media Expenses (\$50,000).
 - 6. Rotuma Island Council (\$240,000); Rabi Island Council (\$155,000); Kioa Island Council (\$70,000); Grant to Melanesia Vasu-i-Taukei (\$100,000).
 - 7. Public Outreach and Consultation (\$100,000).
 - 10. Small Grants Projects (\$9,000,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2015-2016	Estimate		2017-2018	2018-2019	2019-2020
		2016-2017				

Head No. 2 - OFFICE OF THE PRIME MINISTER**Programme 2 - Cabinet Office****ACTIVITY 1 - Policy and Administration**

				\$000		
1. Established Staff	149.0	199.0	(26.4)	172.7	0.0	0.0
2. Government Wage Earners Staff ..	11.9	29.7	4.5	34.3	0.0	0.0
3. Travel and Communications	9.3	18.0	0.0	18.0	0.0	0.0
4. Maintenance and Operations	40.0	56.0	0.0	56.0	0.0	0.0
5. Purchase of Goods and Services ..	21.1	36.9	0.0	36.9	0.0	0.0
6. Operating Grants and Transfers ..	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	64.3	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	8.0	19.0	0.0	19.0	0.0	0.0
	303.6	458.7	(21.8)	436.8	0.0	0.0

Programme 3 - Department of Immigration**ACTIVITY 1 - Immigration Control**

				\$000		
1. Established Staff	3,161.8	3,127.8	566.5	3,694.4	0.0	0.0
2. Government Wage Earners	105.5	87.6	174.3	261.9	0.0	0.0
3. Travel and Communications	181.0	155.0	0.0	155.0	0.0	0.0
4. Maintenance and Operations	581.6	475.2	49.8	525.0	0.0	0.0
5. Purchase of Goods and Services ..	801.6	862.6	25.2	887.7	0.0	0.0
6. Operating Grants and Transfers ..	5.0	6.0	0.0	6.0	0.0	0.0
7. Special Expenditures	60.9	89.1	0.0	89.1	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	30.0	450.0	100.0	550.0	1,150.0	1,204.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	226.4	182.9	15.7	198.6	103.5	108.4
	5,153.7	5,436.2	931.5	6,367.7	1,253.5	1,312.4

OFFICE OF THE PRIME MINISTER

Programme 2: Cabinet Office

ACTIVITY 1: Policy and Administration
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- 2-2-1
- 1. Personal Emoluments (\$147,924); FNPF (\$14,792); Allowances (\$9,940).
 - 2. Wages (\$25,693); FNPF (\$2,569); Allowances (\$2,000); Relieving Staff (\$1,000); Overtime (\$3,000).
 - 3. Travel (\$4,000); Subsistence (\$5,000); Telecommunication (\$9,000).
 - 4. Fuel and Oil (\$8,000); Spare Parts and Maintenance (\$11,000); Stationery/Printing (\$22,000); Incidentals (\$5,000); Maintenance of Office Equipment (\$10,000).
 - 5. Books, Periodicals and Publication (\$1,400); Expenses for Cabinet Meetings (\$23,000); Protocol and Hospitality Expenses (\$12,500).
 - 7. Former Prime Ministers Benefit (\$100,000).

Programme 3: Department of Immigration

ACTIVITY 1: Immigration Control
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- 2-3-1
- 1. Personal Emoluments (\$2,934,731); FNPF (\$293,473); Allowances (\$127,800); Overtime (\$250,000); Relieving Staff (\$63,357); Shift Allowance (\$5,000); Fringe Benefit Tax (\$20,000).
 - 2. Wages (\$233,893); FNPF (\$23,389); Allowances (\$4,600).
 - 3. Travel (\$60,000); Subsistence (\$40,000); Telecommunications (\$55,000).
 - 4. Fuel and Oil (\$60,000); Spare Parts and Maintenance (\$20,000); Maintenance of Office Equipment (\$15,000); Stationery/ Printing (\$90,000); Power Supply (\$140,000); Incidentals (\$12,000); Water, Sewerage and Fire Services (\$4,000); Postage (\$12,000); Directory Expenses (\$3,437); Office Equipment (\$35,000); Expenses for Detention Centre (\$125,000); Boards and Committee Expenses (\$8,600).
 - 5. Books, Periodicals and Publications (\$3,000); Office Supplies, Stores and Services (\$2,000); Uniforms (\$20,000); Passports (\$625,000); Office Furniture (\$3,500); Training (\$40,000); IBMS Annual Maintenance Fees (\$169,072); National Training Productivity Centre Levy (\$25,178).
 - 6. Pacific Immigration Directors' Conference (\$6,000).
 - 7. Deportation (\$40,000); IBMS Project Monitoring Staff (\$49,061).
 - 9. Integrated Passport Issuance System (\$250,000); Biometrics Verification System and e-Passport Issuance (\$300,000) - **All under R.**

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019 2019-2020	
Head No. 3 - OFFICE OF THE ATTORNEY GENERAL						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	2,867.6	5,259.1	(154.4)	5,104.8	0.0	0.0
2. Government Wage Earners.....	345.3	177.4	130.4	307.8	0.0	0.0
3. Travel and Communications	214.2	226.8	130.0	356.8	0.0	0.0
4. Maintenance and Operations	491.8	372.3	81.6	453.9	0.0	0.0
5. Purchase of Goods and Services	2,286.2	1,784.0	(274.2)	1,509.8	0.0	0.0
6. Operating Grants and Transfers	4,075.3	4,938.7	0.0	4,938.7	0.0	0.0
7. Special Expenditures	662.6	1,205.0	6,650.0	7,855.0	(6,600.0)	(6,600.0)
TOTAL OPERATING	10,943.1	13,963.2	6,563.5	20,526.7	(6,600.0)	(6,600.0)
8. Capital Construction	0.0	350.0	450.0	800.0	200.0	(800.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	10.1	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	10.1	350.0	450.0	800.0	200.0	(800.0)
13. Value Added Tax	455.2	354.5	633.3	987.8	(576.0)	(666.0)
TOTAL EXPENDITURE	11,408.5	14,667.7	7,646.8	22,314.5	(6,976.0)	(8,066.0)
TOTAL AID-IN-KIND.....	0.0	0.0	6,310.1	6,310.1	0.0	0.0

OFFICE OF THE ATTORNEY GENERAL

The Attorney-General is the chief legal adviser to the Government.

The Office of the Attorney-General, under the management of the Solicitor-General, supports the Attorney-General in carrying out the role of chief legal adviser to the Government. The OAG provides legal advice to Government and to all holders of public office on request, represents the State in court proceedings to which the State is a party, with the exception of criminal proceedings, drafts laws for Government, maintains the publicly accessible register of all written laws and performs other functions assigned by law, Cabinet or the Attorney-General.

The roles and functions of the Office of the Attorney-General are pivotal to ensuring that Government operates within the law at all times and that Fiji's laws and legal practices are aligned to the Fijian Constitution, as well as international conventions and best practices.

The Department of Civil Aviation also comes under Office of the Attorney-General and is responsible for expanding access to reliable aviation services for the Fijian people by regulating activities of airport operators, air traffic control, air navigation service providers, airline operators, pilots, aircraft engineers, technicians, airports, airline contracting organisations and international air cargo operators in Fiji. The Department is Government's focal point for international civil aviation bodies and is empowered to establish Air Service Agreements with other sovereign governments.

In the 2017-2018 Budget, the office is allocated **\$22.3 million**.

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
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Head No. 3 - OFFICE OF THE ATTORNEY GENERAL

Programme 1 - Attorney General's Chambers

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	2,785.7	5,066.8	(173.8)	4,892.9	0.0	0.0
2. Government Wage Earners.....	343.5	159.0	128.9	287.9	0.0	0.0
3. Travel and Communications	180.8	190.0	50.0	240.0	0.0	0.0
4. Maintenance and Operations	462.6	334.5	80.0	414.5	0.0	0.0
5. Purchase of Goods and Services	2,186.1	1,657.8	(274.2)	1,383.6	0.0	0.0
6. Operating Grants and Transfers	38.8	405.4	0.0	405.4	0.0	0.0
7. Special Expenditures	603.1	1,115.0	6,100.0	7,215.0	(6,100.0)	(6,100.0)
8. Capital Construction	0.0	0.0	600.0	600.0	400.0	(600.0)
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	429.5	296.8	590.0	886.8	(513.0)	(603.0)
	<u>7,030.2</u>	<u>9,225.2</u>	<u>7,100.9</u>	<u>16,326.1</u>	<u>(6,213.0)</u>	<u>(7,303.0)</u>
AID-IN-KID.....	0.0	0.0	6,310.1	6,310.1	0.0	0.0

Programme 2 - Department of Civil Aviation

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	81.9	192.4	19.5	211.8	0.0	0.0
2. Government Wage Earners	1.8	18.4	1.5	19.9	0.0	0.0
3. Travel and Communications	33.4	36.8	80.0	116.8	0.0	0.0
4. Maintenance and Operations	29.3	37.8	1.6	39.4	0.0	0.0
5. Purchase of Goods and Services	100.1	126.2	0.0	126.2	0.0	0.0
6. Operating Grants and Transfers	4,036.5	4,533.3	0.0	4,533.3	0.0	0.0
7. Special Expenditures	59.5	90.0	550.0	640.0	(500.0)	(500.0)
8. Capital Construction	0.0	350.0	(150.0)	200.0	(200.0)	(200.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	10.1	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	25.7	57.7	43.3	101.0	(63.0)	(63.0)
	<u>4,378.3</u>	<u>5,442.5</u>	<u>545.9</u>	<u>5,988.4</u>	<u>(763.0)</u>	<u>(763.0)</u>

OFFICE OF THE ATTORNEY GENERAL

Programme 1: Attorney General's Chambers

ACTIVITY 1: General Administration

- 3-1-1
- 1. Personal Emoluments (\$4,395,393); FNPF (\$439,539); Allowances (\$55,000); Relieving Staff (\$3,000).
 - 2. Wages (\$136,632); FNPF (\$23,663); Relieving Staff (\$2,600); Overtime (\$125,000).
 - 3. Travel (\$100,000); Subsistence (\$50,000); Telecommunication (\$90,000).
 - 4. Maintenance of Office Equipment (\$58,000); Spare Parts and Maintenance (\$22,000); Pest Control (\$1,200); Power Supply (\$170,000); Stationery/Printing (\$76,000); Incidentals (\$20,000); Water, Sewerage and Fire Services (\$11,000); Postage (\$4,000); Maintenance and Running Expenses (\$52,300).
 - 5. Law Books and Reports (\$1,000); Legal Expense and Fees (\$150,000); Film Censorship Expense (\$12,000); Boards and Committees Expenses (\$20,000); Registration Fee for Lawyers (\$24,000); Books, Periodicals and Publications (\$100,000); Sitting Allowance for Copyright Tribunal (\$15,000); Computers – Copyright Tribunal (\$2,000); World Intellectual Property Organisation (\$6,600); Continuing Legal Education (\$100,000); Directory Expenses (\$6,173); Training (\$18,000); OHS Expenses (\$3,000); Fiji Intellectual Property Office (\$250,000); Drafting of Laws (\$500,000); Legal Experts Expenses (\$150,000); National Training Productivity Centre Levy (\$25,811).
 - 6. Media Industry Development Authority (\$300,000); Freedom of Information (\$100,000); Bernie Copyright Union (\$5,000); British Institute of International and Comparative Law (\$ 400).
 - 7. Fiji Law Reform Commission (\$300,000); Education and Public Awareness Programme (\$15,000); Revision of Laws (\$450,000); Review of OHS Act (\$100,000); Review of the Copyright Act (\$100,000); Review of Land Lease Arrangement (\$200,000); Legal Aspects of Climate Change (\$50,000); Digital Government Transformation (\$6,000,000).
 - 8. Upgrade and Refurbishment of Office (\$600,000) - **R**.

Aid-in-Kind: Good Governance (DFAT) (\$6,310,144).

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

- 3-2-1
- 1. Personal Emoluments (\$191,680); FNPF (\$19,168); Allowances (\$1,000).
 - 2. Wages (\$12,366); FNPF (\$1,237); Allowances (\$2,304); Overtime (\$4,000).
 - 3. Travel (\$100,000); Subsistence (\$9,550); Telecommunication (\$7,200).
 - 4. Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$4,000); Office Equipment and Supply (\$4,000); Stationery/Printing (\$3,000); Water, Sewerage and Fire Services (\$10,000); Power Supply (\$8,400).
 - 5. Books, Periodicals and Publication (\$2,000); Consultancy (\$100,000); Boards and Committees Expenses (\$4,200); Training (\$10,000); Industry Stakeholder Consultations (\$5,000); Advertising Costs (\$5,000).
 - 6. Grant to Civil Aviation Authority of Fiji (\$2,500,000); Domestic Air Services Subsidy (\$1,850,785); International Civil Aviation Organization (\$95,000); Pacific Aviation Safety Office Management Board (\$87,500).
 - 7. Civil Aviation Security Programme - Asia Pacific (\$20,000); Civil Aviation Agreement Meetings (\$20,000); Aircraft Accident Investigation (\$100,000); Director General Civil Aviation Conference (\$500,000).
 - 8. Preparatory Works for New Vanua Levu Airport (\$200,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019 2019-2020	
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Head No. 4 - MINISTRY OF ECONOMY

**SUMMARY OF TOTAL
EXPENDITURE**

	\$000					
1. Established Staff	11,003.0	14,164.1	2,488.8	16,652.9	0.0	0.0
2. Government Wage Earners	639.6	582.4	12.3	594.7	0.0	0.0
3. Travel and Communications	590.6	1,265.5	152.8	1,418.3	0.0	0.0
4. Maintenance and Operations	11,280.6	1,554.0	332.5	1,886.5	0.0	0.0
5. Purchase of Goods and Services	1,819.7	2,184.8	218.0	2,402.9	0.0	0.0
6. Operating Grants and Transfers	55,224.0	51,743.8	12,914.3	64,658.1	0.0	0.0
7. Special Expenditures	2,889.7	9,727.2	6,234.6	15,961.7	(14,756.8)	(14,756.8)
TOTAL OPERATING	83,447.3	81,221.7	22,353.3	103,575.0	(14,756.7)	(14,756.7)
8. Capital Construction	0.0	100.0	(100.0)	0.0	0.0	0.0
9. Capital Purchase	490.4	114.8	(114.8)	0.0	0.0	0.0
10. Capital Grants and Transfers	11,241.3	11,750.0	0.0	11,750.0	0.0	0.0
TOTAL CAPITAL	11,731.6	11,964.8	(214.8)	11,750.0	0.0	0.0
13. Value Added Tax	2,252.7	1,333.0	617.3	1,950.4	(1,328.1)	(1,328.1)
TOTAL EXPENDITURE	97,431.6	94,519.5	22,755.9	117,275.4	(16,084.8)	(16,084.8)

MINISTRY OF ECONOMY

The Ministry of Economy is responsible for managing public finances in accordance with the Fijian Constitution and the Finance Management Act 2004.

The Ministry formulates Government's national budget and coordinates with other ministries and departments to ensure effective implementation. The Ministry through its various functional units promotes sound management of the Fijian economy via economic analysis, efficient budgeting and pro-active planning, including prudent management of financial assets and debts and the administration of fiscal policy and tax collection through the Fiji Revenue and Customs Service.

Other major roles include:

- coordination and management of Government's capital construction projects including its offices and accommodation;
- formulation of national development plans, including climate change policy and financing, and monitoring of programmes and projects under the national budget; and
- ensuring effective operation of the Fiji Bureau of Statistics [FBOS] in collating, storing and publishing statistical information in a timely and coherent manner.

The Ministry's Treasury Division also spearheads financial management reform within Government to improve overall efficiency and public service delivery. With the overall responsibility of leading a whole-of-government approach to procurement that efficiently meets the needs of agencies and manages risks, the Procurement Division will ensure that services are responsive to customers' needs and provide value-for-money outcomes for government.

Climate adaptation has been engrained into every level of Fiji's national development. Through the Climate Change and International Cooperation Division, the Fijian Government coordinates climate-informed development planning, including the coordination of climate finance, development aid and the monitoring and evaluation of Sustainable Development Goals.

The Construction Implementation Unit within the Ministry ensures effective management of capital construction projects and maintenance of government housing and quarters. The Unit has been instrumental in the implementation and rehabilitation of schools and public buildings after TC Winston.

The Fiji Bureau of Statistics (FBOS), a department of the Ministry, is responsible for statistics production, analysis and publication in a timely and coherent manner. It is entrusted to provide official statistics on a wide range of economic, social, population and environmental matters of national importance to better inform policy and decision making.

The Ministry is allocated **\$117.3 million** for the 2017-2018 financial year.

MINISTRY OF ECONOMY

Programme 1: Policy and Administration

ACTIVITY 1: Corporate Services

- 4-1-1
- 1. Personnel Emoluments (\$938,437); FNPf (\$93,844); Allowances (\$49,395); Relieving Staff (\$1,605).
 - 2. Wages (\$24,529); FNPf (\$2,453); Allowances (\$4,200); Overtime (\$50,000).
 - 3. Travel (\$200,000); Subsistence (\$4,850); Telecommunication (\$133,750).
 - 4. Maintenance of Office Equipment (\$4,000); Incidentals (\$53,000); Stationery/Printing (\$16,000); Water, Sewerage and Fire Services (\$33,000); Postage (\$8,000); Power Supply (\$383,000).
 - 5. Books, Periodicals and Publications (\$4,000); Training Expenses (\$167,000); Directory Expenses (\$6,000); Annual Maintenance Fee - PABX System (\$45,000); OHS Expenses (\$5,000); Purchase of Office Equipment (\$15,000); Advertising Costs (\$60,000), National Training Productivity Centre Levy (\$102,420).
 - 6. FRCS Operating Grant (\$53,651,063) - R.
 - 7. Land Sales Act Implementation (\$25,000).
 - 10. FRCS Capital Grant (\$11,750,000) - R.

Programme 1: Policy and Administration

ACTIVITY 2: Accounting Services
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- 4-1-2
- 1. Personnel Emoluments (\$2,345,325); FNPf (\$234,533); Allowances (\$24,000); Overtime (\$10,000).
 - 2. Wages (\$36,991); FNPf (\$3,699); Allowances (\$1,600).
 - 3. Travel (\$15,000); Subsistence (\$13,850); Telecommunications (\$16,750).
 - 4. Maintenance of Safes (\$1,000); Maintenance of Office Equipment (\$5,000); Stationery/Printing (\$35,500); Incidentals (\$12,500).
 - 5. Books, Periodicals and Publication (\$10,000); Safes (\$8,000); Accounting Training Expenses (\$15,000); Annual Maintenance Fees (\$1,230,000); FMIS Costs (\$200,000).
 - 6. Grant to Fiji Servicemen's After Care Fund (\$10,985,749).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	2017-2018	2018-2019	2019-2020
	2015-2016	2016-2017		2017-2018				
Head No. 4 - MINISTRY OF ECONOMY								
Programme 1 - Policy and Administration								
ACTIVITY 3 - Budget and Planning								
						\$000		
1. Established Staff	1,022.9	1,329.6	1,327.6	2,657.2	0.0	0.0		
2. Government Wage Earners	29.8	26.8	(10.2)	16.6	0.0	0.0		
3. Travel and Communications	52.7	85.1	223.1	308.1	0.0	0.0		
4. Maintenance and Operations	37.4	65.0	52.8	117.8	0.0	0.0		
5. Purchase of Goods and Services	15.4	55.0	31.2	86.2	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	8.3	18.5	27.6	46.1	0.0	0.0		
	1,166.5	1,579.9	1,652.1	3,232.0	0.0	0.0		

Programme 1 - Policy and Administration
ACTIVITY 4 - Debt Management

				\$000		
1. Established Staff	476.8	646.0	(194.5)	451.5	0.0	0.0
2. Government Wage Earners	(1.2)	12.0	(12.0)	0.0	0.0	0.0
3. Travel and Communications	7.5	14.7	0.0	14.7	0.0	0.0
4. Maintenance and Operations	4.3	6.5	0.0	6.5	0.0	0.0
5. Purchase of Goods and Services	26.4	26.8	0.0	26.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	3.3	4.3	0.0	4.3	0.0	0.0
	517.1	710.2	(206.5)	503.7	0.0	0.0

MINISTRY OF ECONOMY

Programme 1: Policy and Administration

ACTIVITY 3: Budget and Planning
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- 4-1-3
- 1. Personal Emoluments (\$2,360,220); FNPf (\$236,022); Allowances (\$60,000); Overtime (\$1,000).
 - 2. Wages (\$12,330); FNPf (\$1,233); Overtime (\$3,000).
 - 3. Travel (\$110,000); Subsistence (\$141,250); Telecommunications (\$56,870).
 - 4. Maintenance of Office Equipment (\$35,300); Incidentals (\$37,000); Stationery/Printing (\$45,500).
 - 5. Books, Periodicals and Publications (\$18,210); Training (\$22,500); Office Equipment (\$33,600); Directory Expenses (\$2,900); GEMPACK Software (\$4,000); Antivirus Software (\$5,000).

Programme 1: Policy and Administration

ACTIVITY 4: Debt Management

- 4-1-4
- 1. Personal Emoluments (\$401,334); FNPf (\$40,133); Allowances (\$10,000).
 - 3. Travel (\$8,000); Subsistence (\$4,000); Telecommunications (\$2,700).
 - 4. Maintenance of Office Equipment (\$ 500); Stationery/Printing (\$3,000); Incidentals (\$3,000).
 - 5. Books, Periodicals and Publications (\$1,750); Training (\$25,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 4 - MINISTRY OF ECONOMY						
Programme 1- Policy and Administration						
ACTIVITY 5 - Internal Audit and Good Governance						
				\$000		
1. Established Staff	1,152.4	1,225.8	454.8	1,680.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	24.2	95.0	7.0	102.0	0.0	0.0
4. Maintenance and Operations	24.8	36.0	5.0	41.0	0.0	0.0
5. Purchase of Goods and Services	22.2	41.5	2.5	44.0	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	134.2	(134.2)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	9.8	15.5	1.3	16.8	0.0	0.0
	1,233.5	1,548.0	336.4	1,884.4	0.0	0.0

Programme 1 - Policy and Administration
ACTIVITY 6 - Fiscal Policy Research and Analysis

				\$000		
1. Established Staff	712.3	412.1	505.8	917.9	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	20.4	16.6	72.4	89.0	0.0	0.0
4. Maintenance and Operations	36.6	18.0	28.0	46.0	0.0	0.0
5. Purchase of Goods and Services.....	1,432.8	1,410.0	(1,385.5)	24.5	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	500.0	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	97.9	130.0	(70.7)	59.4	0.0	0.0
	2,300.0	1,986.7	(349.9)	1,636.8	0.0	0.0

MINISTRY OF ECONOMY

Programme 1: Policy and Administration

ACTIVITY 5: Internal Audit and Good Governance

- 4-1-5
- 1. Personal Emoluments (\$1,509,634); FNPF (\$150,963); Allowances (\$20,000).
 - 3. Travel (\$25,000); Subsistence (\$56,000); Telecommunications (\$21,000).
 - 4. Maintenance of Office Equipment (\$8,000); Incidentals (\$10,000); Stationery/Printing (\$23,000).
 - 5. Books, Periodicals and Publications (\$2,000); Training (\$32,000); National Audit Committee (\$10,000).

Programme 1: Policy and Administration

ACTIVITY 6: Fiscal Policy Research and Analysis
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- 4-1-6
- 1. Personal Emoluments (\$834,451); FNPF (\$83,445).
 - 3. Travel (\$40,000); Subsistence (\$33,000); Telecommunications (\$16,000).
 - 4. Maintenance of Office Equipment (\$7,500); Stationery/Printing (\$18,500); Incidentals (\$20,000).
 - 5. Books, Periodicals and Publications (\$4,500); Training (\$20,000).
 - 7. Economic Intelligence Unit (\$500,000).

MINISTRY OF ECONOMY

Programme 1: Policy and Administration

ACTIVITY 7: Financial Policy

- 4-1-7
- 1. Personal Emoluments (\$642,895); FNPF (\$64,289); Allowances (\$7,000).
 - 3. Travel (\$10,320); Subsistence (\$8,500); Telecommunications (\$12,700).
 - 4. Maintenance of Office Equipment (\$ 500); Incidentals (\$4,000); Stationery/Printing (\$5,000).
 - 5. Books, Periodicals and Publications (\$1,750); Training (\$11,250).
 - 7. National Asset Management Framework (\$207,143).

Programme 1: Policy and Administration

ACTIVITY 8: Procurement

- 4-1-8
- 1. Personal Emoluments (\$1,055,868); FNPF (\$105,587); Allowances (\$10,000); Relieving Staff (\$2,000); Overtime (\$5,000).
 - 2. Wages (\$185,670); FNPF (\$18,567); Allowances (\$5,000); Relieving Staff (\$5,000); Overtime (\$10,000).
 - 3. Travel (\$23,000); Subsistence (\$15,000); Telecommunications (\$17,000).
 - 4. Fuel and Oil (\$153,000); Spare Parts and Maintenance (\$139,000); Maintenance of Office Equipment (\$11,000); Incidentals (\$14,000); Power Supply (\$23,000); Stationery/Printing (\$21,000); Water, Sewerage and Fire Services (\$3,000); Postage (\$3,000); Fumigation of Stores (\$5,000); Wharfage and Cargo Handling Charges (\$2,000); Maintenance Cost for 20 VIP Vehicles (\$190,000).
 - 5. Training (\$22,000); Books, Periodicals and Publications (\$1,500); Directory Expenses (\$2,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 4 - MINISTRY OF ECONOMY						
Programme 1 - Policy and Administration						
ACTIVITY 9 - Construction Implementation						
				\$000		
1. Established Staff	0.3	841.6	304.3	1,145.9	0.0	0.0
2. Unestablished Staff	64.2	67.7	(3.6)	64.1	0.0	0.0
3. Travel and Communications	13.6	133.2	70.0	203.2	0.0	0.0
4. Maintenance and Operations	10,150.6	199.0	36.0	235.0	0.0	0.0
5. Purchase of Goods and Services	0.0	130.0	20.0	150.0	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	27.8	27.8	0.0	0.0
8. Capital Construction	0.0	100.0	(100.0)	0.0	0.0	0.0
9. Capital Purchase	490.4	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	1,622.7	50.6	4.8	55.4	0.0	0.0
	12,341.8	1,522.1	359.3	1,881.4	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 10 - Climate Change and International Co-operation

				\$000		
1. Established Staff	1,730.9	2,416.7	(1,997.1)	419.6	0.0	0.0
2. Government Wage Earners	140.2	57.0	4.9	61.8	0.0	0.0
3. Travel and Communications	126.5	343.6	(297.5)	46.1	0.0	0.0
4. Maintenance and Operations	126.4	230.0	(213.3)	16.7	0.0	0.0
5. Purchase of Goods and Services	44.2	73.0	(55.7)	17.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	1.3	1.3	0.0	0.0
7. Special Expenditures	1,029.4	695.0	(250.0)	445.0	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	1,241.3	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	175.5	120.7	(73.4)	47.3	0.0	0.0
	4,614.4	3,936.0	(2,880.9)	1,055.2	0.0	0.0

MINISTRY OF ECONOMY

Programme 1: Policy and Administration

ACTIVITY 9: Construction Implementation
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- 4-1-9
- 1. Personal Emoluments (\$996,283); FNPF (\$99,628); Allowances (\$45,000); Overtime (\$5,000).
 - 2. Wages (\$51,167); FNPF (\$5,117); Allowances (\$ 780); Relieving Staff (\$2,000); Overtime (\$5,000).
 - 3. Travel (\$120,000); Subsistence (\$60,000); Telecommunications (\$23,150).
 - 4. Maintenance of Equipment (\$84,000); Incidentals (\$40,000); Stationery/Printing (\$100,000); Maintenance of Borron House (\$11,000).
 - 5. Advertising Cost (\$80,000); Office Equipment (\$15,000); Training (\$15,000); Supplies and Stores (\$40,000).
 - 7. Project Staff (\$27,838).

Programme 1: Policy and Administration

ACTIVITY 10: Climate Change and International Co-operation

- 4-1-10
- 1. Personal Emoluments (\$381,472); FNPF (\$38,147).
 - 2. Wages (\$39,290); FNPF (\$3,929); Allowances (\$10,600); Relieving Staff (\$3,000); Overtime (\$5,000).
 - 3. Travel (\$16,160); Subsistence (\$20,750); Telecommunications (\$9,200).
 - 4. Maintenance of Equipment (\$4,200); Incidentals (\$2,500); Stationery/Printing (\$10,000).
 - 5. Books, Periodicals and Publications (\$1,690); Office Equipment (\$3,800); Library Expenses (\$6,508); Directory Expenses (\$ 322); Training (\$5,000).
 - 6. Annual Contribution to UNFCCC (\$1,285).
 - 7. Climate Change Policy (\$200,000); Climate Finance Training (\$215,000); Green Growth (\$30,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 4 - MINISTRY OF ECONOMY						
Programme 2 - Fiji Bureau of Statistics						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	2,380.1	3,404.8	385.6	3,790.4	0.0	0.0
2. Government Wage Earners	78.3	94.1	10.4	104.5	0.0	0.0
3. Travel and Communications	120.6	155.5	29.0	184.5	0.0	0.0
4. Maintenance and Operations	247.2	272.0	27.0	299.0	0.0	0.0
5. Purchase of Goods and Services	156.9	106.6	41.6	148.2	0.0	0.0
6. Operating Grants and Transfers	40.0	20.0	0.0	20.0	0.0	0.0
7. Special Expenditures	1,851.0	8,741.6	6,015.2	14,756.8	(14,756.8)	(14,756.8)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	114.8	(114.8)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	228.4	845.1	539.9	1,385.0	(1,328.1)	(1,328.1)
	5,102.6	13,754.3	6,933.9	20,688.2	(16,084.9)	(16,084.9)

MINISTRY OF ECONOMY

Programme 2: Fiji Bureau of Statistics

ACTIVITY 1: General Administration

- 4-2-1
- 1. Personal Emoluments (\$3,420,142); FNPF (\$342,014); Allowances (\$3,200); Overtime (\$25,000).
 - 2. Wages (\$74,102); FNPF (\$7,410); Allowances (\$1,500); Relieving Staff (\$3,000); Country Allowance (\$8,500); Overtime (\$10,000).
 - 3. Travel (\$50,000); Subsistence (\$99,000); Telecommunications (\$30,459); Tourist Survey Expenses (\$5,000).
 - 4. Fuel and Oil (\$50,000); Maintenance of Office Equipment (\$7,000); Maintenance of Agreement Computers and Infrastructure Development (\$25,000); Maintenance of Computers and Related Equipment (\$3,000); Spare Parts and Maintenance (\$35,000); Power Supply (\$35,000); Stationery/Printing (\$90,000); Incidentals (\$12,000); Postage (\$42,000).
 - 5. Books, Periodicals and Publications (\$5,000); Training (\$40,000); Office Furniture (\$18,900); Hardware, Software, Network and Security (\$58,000); Directory Expenses (\$6,650); OHS Expenses (\$2,350); Advertising Cost (\$17,250).
 - 6. Contribution to Statistical Institute of Asia and the Pacific (\$20,000).
 - 7. Population Demography Household Survey Division (\$225,000); Population Census (\$14,531,757) - **R**.

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	2,306.6	2,757.1	820.5	3,577.7	0.0	0.0
2. Unestablished Staff	175.7	114.4	104.6	219.0	0.0	0.0
3. Travel and Communications	92.4	100.2	100.0	200.2	0.0	0.0
4. Maintenance and Operations	304.4	275.5	0.0	275.5	0.0	0.0
5. Purchase of Goods and Services	143.7	154.0	50.6	204.6	0.0	0.0
6. Operating Grants and Transfers	6,067.0	6,545.9	409.0	6,954.9	0.0	0.0
7. Special Expenditures	892.4	770.6	292.6	1,063.2	(8.0)	(8.0)
TOTAL OPERATING	9,982.2	10,717.8	1777.3	12,495.1	(8.0)	(8.0)
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	572.9	688.8	(125.6)	563.2	0.0	0.0
TOTAL CAPITAL	572.9	688.8	(125.6)	563.2	0.0	0.0
13. Value Added Tax	122.4	113.3	43.0	156.2	0.0	0.0
TOTAL EXPENDITURE	10,677.5	11,519.8	1,694.7	13,214.4	(8.0)	(8.0)

MINISTRY OF iTAUKEI AFFAIRS

The Ministry of iTaukei Affairs is responsible for upholding the rights of iTaukei as enshrined in the Fijian Constitution, including over their land and fishing grounds, and to ensure that they receive their fair share of royalties from minerals extracted from their land.

Through its work, the Ministry ensures that iTaukei institutions operate with the best interests of all iTaukei in mind and that the Fijian Government's commitment to promote and preserve iTaukei culture, customs, traditions and language is realised. The Ministry also works to empower iTaukei landowners to make sustainable and productive use of the land so that they raise the standard of living in their communities.

To support the iTaukei Land Trust Board (TLTB), which is the trustee responsible for the administration of customary land on behalf of all iTaukei landowners, the Ministry provides policy advice and other support to the Prime Minister and Minister of iTaukei Affairs, who serves as chairperson of the TLTB.

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 the management and presentation of records.

The Ministry works in line with other Government initiatives for sustainable development to strengthen traditional leadership and preserve iTaukei culture and heritage. This important work requires extensive consultation with the community to develop strategies that address the needs and concerns of the Vanua. This work is driven by the implementation of Village By Laws, iTaukei Road Shows, Cultural Mapping and leadership awareness programmes.

The Ministry is allocated **\$13.2 million** in the 2017-2018 financial year.

MINISTRY OF iTAUKEI AFFAIRS

Programme 1: iTaukei Affairs

ACTIVITY 1: General Administration

- 5-1-1
- 1. Personal Emoluments (\$1,223,526); FNPf (\$122,353); Allowances (\$50,600).
 - 2. Wages (\$96,408); FNPf (\$9,641); Overtime (\$44,500).
 - 3. Travel (\$127,000); Subsistence (\$30,000); Telecommunication (\$18,000).
 - 4. Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$20,000); Maintenance of Office Equipment (\$11,000); Power Supply (\$110,000); Stationery/Printing (\$17,000); Water, Sewerage and Fire Services (\$2,000); Postage (\$3,000); Incidentals (\$17,500).
 - 5. Books, Periodicals and Publications (\$10,000); Supplies and Stores (\$7,000); Consultancy (\$5,000); Phone Directories (\$6,000); Boards and Committees Expenses (\$6,000); Training (\$35,000); OHS Expenses (\$5,000); iTaukei Roadshows (\$100,000); National Training Productivity Centre Levy (\$20,618).
 - 6. iTaukei Affairs Board (\$3,974,583); Provincial Councils (\$1,018,517); Turaga-ni-Koro Allowance (\$1,483,179); Mata- ni- Tikina Allowance (\$428,600); Na Mata (\$50,000).
 - 7. Native Reserves Commission (\$193,315); Village By Laws (\$100,000); Implementation of Traditional Curriculum (\$60,000); Child Protection Programme [UNICEF] (\$8,000) - R.

Programme 1: iTaukei Affairs

ACTIVITY 2: iTaukei Lands and Fisheries Commission

- 5-1-2
- 1. Personal Emoluments (\$1,433,062); FNPf (\$143,306); Allowances (\$5,300).
 - 2. Wages (\$61,314); FNPf (\$6,131); Overtime (\$1,000).
 - 3. Travel (\$3,900); Subsistence (\$4,000); Telecommunication (\$4,500).
 - 4. Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$3,000); Office Supplies (\$1,600); Power Supply (\$15,000); Water, Sewerage and Fire Services (\$ 800); Appeals Tribunal Meeting Expenses (\$40,000).
 - 7. Adjudicating Customary Title Disputes (\$30,000); Maintenance and Preservation of Native Lands and Fisheries Commission (\$32,000); Project Officers - VKB Rollout (\$177,226); Leadership Awareness and Implementation (\$40,000).
 - 10. Demarcation of Un-surveyed Lands (\$216,212); Survey of Un-surveyed Lands (\$176,157); Demarcation of Village Boundaries (\$170,784).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS						
Programme 1 - iTaukei Affairs						
ACTIVITY 3 - iTaukei Institute of Language and Culture						
				\$000		
1. Established Staff	161.2	545.7	53.8	599.5	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	11.4	12.8	0.0	12.8	0.0	0.0
4. Maintenance and Operations	27.5	10.6	0.0	10.6	0.0	0.0
5. Purchase of Goods and Services	106.2	10.0	0.0	10.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	273.3	149.4	422.7	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	8.9	27.6	13.4	41.0	0.0	0.0
	315.1	880.0	216.6	1,096.6	0.0	0.0

MINISTRY OF iTAUKEI AFFAIRS

Programme 1: iTaukei Affairs
ACTIVITY 3: iTaukei Institute of Language and Culture (TILC)

- 5-1-3
- 1. Personal Emoluments (\$540,479); FNPF (\$54,048); Acting Allowance (\$5,000).
 - 3. Travel (\$4,942); Subsistence (\$4,000); Telecommunication (\$3,870).
 - 4. Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$ 200); Office Supplies (\$1,400); Power Supply (\$5,000).
 - 5. Books, Periodicals and Publications (\$10,000).
 - 7. Cultural Mapping Verification (\$33,440); Review of iTaukei Dictionary (\$20,000); Special Revitalisation Programme (\$50,000); Cultural Awareness/iTaukei Festival (\$20,000); Maintenance and Preservation (\$24,780); Cultural Mapping Programme (\$274,433).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019 2019-2020	
Head No. 6 - MINISTRY OF DEFENCE AND NATIONAL SECURITY						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	1,224.3	1,269.9	153.4	1,423.3	0.0	0.0
2. Government Wage Earners.....	203.3	189.7	7.0	196.6	0.0	0.0
3. Travel and Communications	112.6	150.0	45.0	195.0	0.0	0.0
4. Maintenance and Operations	93.4	108.2	12.0	120.2	0.0	0.0
5. Purchase of Goods and Services	351.7	308.3	30.8	339.1	0.0	0.0
6. Operating Grants and Transfers	31.1	29.2	15.9	45.1	0.0	0.0
7. Special Expenditures	566.6	911.6	954.2	1,865.8	0.0	0.0
TOTAL OPERATING	2,583.1	2,966.8	1,218.4	4,185.2	0.0	0.0
8. Capital Construction	16.2	100.0	656.6	756.6	243.4	(756.6)
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	16.2	100.0	656.6	756.6	243.4	(756.6)
13. Value Added Tax	107.9	142.0	153.0	294.9	21.9	(68.1)
TOTAL EXPENDITURE	2,707.1	3,208.8	2,028.0	5,236.7	265.3	(824.7)

MINISTRY OF DEFENCE AND NATIONAL SECURITY

The Ministry of Defence and National Security is responsible for Fiji's national security, including the defence of the country's sovereignty and territorial integrity. The Ministry carries out this responsibility through the implementation of Fiji's National Security Strategy and by conducting policy oversight of two of Fiji's Disciplined Forces, the Republic of Fiji Military Forces (RFMF), and Fiji Police Force (FPF).

The Ministry comprises four divisions: the Corporate Services Division, the Security Forces Division, the National Assessment Division and the Security Division.

The Corporate Service Division conducts research to provide administrative and financial support and information analysis and advice to the Ministry.

The Security Forces Division provides support services to the RFMF and the FPF and oversees Fiji's international obligations that relate to search and rescue, defence and law and order.

The National Assessment Division provides advice to Government on matters pertaining to national intelligence, and the Security Division provides advice regarding the review and enactment of all national-security-related laws and policies. The Ministry also coordinates National Events, including Fiji Day and Remembrance Day Programmes nationwide.

The National Security and Defence Review Secretariat is an entity originally recommended to and approved by the National Security and Defence Council (NSDC). The Secretariat function will be the principle vehicle for bringing more focus and cohesive advice to the NSDC forum. An essential part of the Secretariat is its advisory role to the NSDC.

The Ministry is allocated a sum of **\$5.2 million** in the 2017-2018 Budget.

Programme 1: Policy and Administration

ACTIVITY 1 : General Administration
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- 6-1-1
- 1. Personal Emoluments (\$1,235,244); FPNP (\$123,524); Allowances (\$44,362); Relieving Staff (\$ 200); Fringe Benefit Tax (\$20,000).
 - 2. Wages (\$145,115); FPNP (\$14,512); Relieving Staff (\$2,000); Overtime (\$30,000); Allowances (\$5,000).
 - 3. Travel (\$100,000); Subsistence (\$20,000); Telecommunication (\$75,000).
 - 4. Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$14,700); Photocopier Expenses (\$3,000); Maintenance of Office Equipment (\$5,000); Maintenance of Air - Conditioning Units (\$1,500); Incidentals (\$18,500); Stationery/Printing (\$10,500); Postage (\$2,000); Maintenance of National War Memorial (\$25,000).
 - 5. Books, Periodicals and Publications (\$34,000); Uniforms (\$1,000); Critical Infrastructure and Security Expenses (\$9,300); Air, Sea and Land Surveillance (\$5,000); Search and Rescue Services (\$200,000); Training (\$60,000); OHS Expenses (\$5,000); Directory Expenses (\$4,000); Security Industry Board (\$10,000); National Training Productivity Centre Levy (\$10,790).
 - 6. Disarmament Affairs (\$45,140).
 - 7. Remembrance Day Celebration (\$100,000); Fiji Day Celebration (\$150,000); Melanesian Spearhead Group (\$100,000); National Security and Defence Review (\$1,115,790); UN Military Advisor (\$400,000).
 - 8. Completion of National War Memorial and War Museum (\$626,611); Relocation of Stanley Brown Naval Base (\$130,000) - **All under R.**

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019 2019-2020	
Head No. 7 - MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS						
SUMMARY OF TOTAL EXPENDITURE						
				\$000		
1. Established Staff	4,283.6	6,294.6	1,420.2	7,714.8	0.0	0.0
2. Government Wage Earners	285.6	247.0	36.2	283.2	0.0	0.0
3. Travel and Communications	297.7	422.8	0.0	422.8	0.0	0.0
4. Maintenance and Operations	444.6	527.2	0.0	527.2	0.0	0.0
5. Purchase of Goods and Services	1,027.1	1,403.7	32.1	1,435.8	0.0	0.0
6. Operating Grants and Transfers	30.5	55.0	0.0	55.0	0.0	0.0
7. Special Expenditures	5,654.5	6,542.7	(1,190.8)	5,351.9	0.0	0.0
TOTAL OPERATING	12,023.6	15,493.0	297.6	15,790.6	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.5	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
TOTAL CAPITAL	0.5	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,202.9	800.6	(104.2)	696.3	0.0	0.0
TOTAL EXPENDITURE	13,227.0	16,293.6	193.4	16,487.0	0.0	0.0

MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS

The Ministry of Employment, Productivity and Industrial Relations is responsible for upholding the constitutional right of every Fijian to economic participation, a just minimum wage, humane treatment in the workplace and proper working conditions.

The Ministry promotes and advances the rights of workers and employers, and administers and enforces the Employment Relations Promulgation 2007, Health and Safety at Work Act 1997, National Employment Centre Decree 2009 and the Workers Compensation Act (Cap. 94).

Over the past eight years, the Ministry has implemented labour reforms that have improved relations between workers, employers and Government, and boosted overall productivity. The Ministry will work towards the completion of the reform programme to build on the success of the reforms already undertaken.

The Ministry will work vigorously to ensure that diving industry requirements under the Diving Regulations 2006 are implemented throughout Fiji and ensure compliance with the new National Minimum Wage.

For the new financial year, the Ministry will be undertaking the review of occupation health and safety regulations including the Work Care Bill, Plants Regulation, the Sawmill Code of Practice and the Amusement Rides Code of Practice. Through these new strategies the Ministry plans to significantly improve the workplace environment, reduce workplace complaints and lower accident rates.

Additionally, the Ministry will continue to pursue the seasonal work opportunities for Fijians in both New Zealand and Australia. These seasonal work opportunities for our people will be targeted to the isolated rural communities. These isolated rural dwellers will have an opportunity to earn the cash and skills that are much needed to develop their communities.

A total budget of **\$16.5 million** has been allocated to the Ministry in 2017-2018.

DETAILS OF EXPENDITURE

Head No.	Actual 2015-2016	Revised	Change	Estimate 2017-2018	Planned Change	
		Estimate 2016-2017			2018-2019	2019-2020
7 - MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	1,249.9	780.8	54.7	835.5	0.0	0.0
2. Government Wage Earners	108.6	99.1	21.0	120.1	0.0	0.0
3. Travel and Communications	133.6	153.5	0.0	153.5	0.0	0.0
4. Maintenance and Operations	155.6	100.8	0.0	100.8	0.0	0.0
5. Purchase of Goods and Services	545.7	875.7	32.1	907.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	287.6	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	643.7	101.7	2.9	104.6	0.0	0.0
	3,124.6	2,111.5	110.7	2,222.2	0.0	0.0

Programme 1 - Policy and Administration
ACTIVITY 2 - Labour Services

				\$000		
1. Established Staff	1,539.1	1,718.6	473.6	2,192.2	0.0	0.0
2. Government Wage Earners.....	177.0	134.4	13.4	147.8	0.0	0.0
3. Travel and Communications	85.1	90.5	0.0	90.5	0.0	0.0
4. Maintenance and Operations	123.9	123.6	0.0	123.6	0.0	0.0
5. Purchase of Goods and Services	358.7	292.2	0.0	292.2	0.0	0.0
6. Operating Grants and Transfers	30.5	55.0	0.0	55.0	0.0	0.0
7. Special Expenditures	1,208.5	285.0	87.7	372.7	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.5	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	257.1	71.2	8.0	79.1	0.0	0.0
	3,780.4	2,770.4	582.7	3,353.1	0.0	0.0

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

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 7-1-1
- 1. Personal Emoluments (\$700,062); FNPF (\$70,006); Allowances (\$65,428).
 - 2. Wages (\$86,867); FNPF (\$8,687); Allowances (\$1,000); Overtime (\$23,500).
 - 3. Travel (\$40,000); Subsistence (\$23,500); Telecommunications (\$90,000).
 - 4. Spare Parts and Maintenance (\$25,000); Maintenance of Office Equipment (\$2,300); Power Supply (\$61,000); Stationery/Printing (\$4,000); Incidentals (\$3,000); Water, Sewerage and Fire Services (\$1,500); Postage (\$4,000).
 - 5. Books, Periodicals and Publications (\$5,600); Office Supplies and Stores (\$80,000); Expenses for Boards and Committees (\$33,800); Directory Expenses (\$6,300); Apprentice Scheme - Other Industry (\$400,000); ISO Certification (\$350,000); National Training Productivity Centre Levy (\$32,072).

Programme 1: Policy and Administration

ACTIVITY 2: Labour Services

- 7-1-2
- 1. Personal Emoluments (\$1,930,629); FNPF (\$193,063); Allowances (\$67,500); Relieving Staff (\$1,000).
 - 2. Wages (\$131,463); FNPF (\$13,146); Relieving Staff (\$3,200).
 - 3. Travel (\$26,500); Subsistence (\$29,000); Telecommunications (\$34,995).
 - 4. Fuel and Oil (\$32,000); Spare Parts and Maintenance (\$18,900); Maintenance of Laboratory (\$5,000); Maintenance of Office Equipment (\$2,500); Incidentals (\$5,700); Stationery/Printing (\$11,500); Power Supply (\$48,000).
 - 5. Books, Periodicals and Publications (\$1,000); Technical Supplies (\$20,000); Protective Clothing (\$5,700); Wages Council (\$65,000); Expenses of Trade Disputes (\$3,000); Expenses of ILO Convention (\$172,500); Training Expenses (\$25,000).
 - 6. ILO Subscription (\$55,000).
 - 7. Asia Productivity Organisation Training Allowance (\$35,000); Project Officers - Labour Services (\$337,712).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	2019-2020
	2015-2016	2016-2017		2017-2018		
Head No. 7 - MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS						
Programme 1 - Policy and Administration						
ACTIVITY 3 - Occupational Health and Safety Services						
				\$000		
1. Established Staff	1,612.4	2,221.7	673.0	2,894.7	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	55.2	96.5	0.0	96.5	0.0	0.0
4. Maintenance and Operations	117.4	160.9	0.0	160.9	0.0	0.0
5. Purchase of Goods and Services	85.1	118.8	0.0	118.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	2,811.9	3,132.0	(1,132.0)	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	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	243.3	315.7	(101.9)	213.9	0.0	0.0
	4,925.4	6,045.7	(560.9)	5,484.8	0.0	0.0

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

				\$000		
1. Established Staff	(117.8)	455.8	205.7	661.5	0.0	0.0
2. Government Wage Earners.....	0.0	13.6	1.7	15.3	0.0	0.0
3. Travel and Communications	23.8	60.0	0.0	60.0	0.0	0.0
4. Maintenance and Operations	47.7	98.0	0.0	98.0	0.0	0.0
5. Purchase of Goods and Services	37.7	100.0	0.0	100.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,346.4	3,008.2	(146.5)	2,861.6	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
13. Value Added Tax	58.9	294.0	(13.2)	280.8	0.0	0.0
	1,396.6	4,029.5	47.7	4,077.2	0.0	0.0

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

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

- 7-1-3
- 1. Personal Emoluments (\$2,595,209); FNPf (\$259,521); Allowances (\$40,000).
 - 3. Travel (\$20,000); Subsistence (\$31,000); Telecommunications (\$45,500).
 - 4. Fuel and Oil (\$37,000); Spare Parts and Maintenance (\$25,000); Maintenance of Office Equipment (\$15,000); Maintenance of OHS Equipment (\$11,000); Stationery/Printing (\$18,500); Power Supply (\$51,400); Incidentals (\$3,000).
 - 5. OHS Board Allowance (\$40,000); OHS Promotion Training (\$40,000); Inspectors' Protective Gear (\$24,800); OHS Training Equipment (\$14,000).
 - 7. Workmen's Compensation (\$2,000,000) - **R**.

Programme 1 : Policy and Administration
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ACTIVITY 4 : National Employment Centre
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- 7-1-4
- 1. Personal Emoluments (\$595,008); FNPf (\$59,501); Allowances (\$7,000).
 - 2. Wages (\$12,568); FNPf (\$1,257); Overtime (\$1,500).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunications (\$40,000).
 - 4. Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$15,000); Stationery/Printing (\$15,000); Power Supply (\$40,000); Incidentals (\$3,000).
 - 5. NEC Board Allowance (\$35,000); Technical Supplies (\$20,000); Protective Gear (\$5,000); Training (\$25,000); Books, Periodicals and Publications (\$15,000).
 - 7. Foreign Employment Services (\$869,639) - **R**; Attachment Allowance (\$742,000); Fiji Volunteer Scheme (\$1,200,000) - **R**; Seasonal Work Programme (AUS/NZ) - Field Visits (\$50,000).

DETAILS OF EXPENDITURE

Head No.	Actual 2015-2016	Revised	Change	Estimate 2017-2018	Planned Change	
		Estimate 2016-2017			2018-2019	2019-2020
Head No. 7 - MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS						
Programme 1 - Policy and Administration						
ACTIVITY 5 - Mediation Services						
				\$000		
1. Established Staff	0.0	885.3	(17.3)	868.0	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	14.8	0.0	14.8	0.0	0.0
4. Maintenance and Operations	0.0	34.2	0.0	34.2	0.0	0.0
5. Purchase of Goods and Services	0.0	14.0	0.0	14.0	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	117.5	0.0	117.5	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	0.0	16.2	0.0	16.2	0.0	0.0
	0.0	1,082.0	(17.3)	1,064.7	0.0	0.0
Programme 1 - Policy and Administration						
ACTIVITY 6 - Productivity Services						
				\$000		
1. Established Staff	0.0	232.5	30.4	262.9	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	7.5	0.0	7.5	0.0	0.0
4. Maintenance and Operations	0.0	9.7	0.0	9.7	0.0	0.0
5. Purchase of Goods and Services	0.0	3.0	0.0	3.0	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	1.8	0.0	1.8	0.0	0.0
	0.0	254.5	30.4	284.9	0.0	0.0

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

Programme 1: Policy and Administration

ACTIVITY 5: Mediation Services

- 7-1-5
- 1. Personal Emoluments (\$774,344); FNPF (\$77,434); Allowances (\$16,187).
 - 3. Travel (\$1,000); Subsistence (\$3,800); Telecommunications (\$10,000).
 - 4. Fuel and Oil (\$6,000); Spare Parts and Maintenance (\$2,000); Maintenance of Office Equipment (\$6,000); Incidentals (\$ 200); Stationery/Printing (\$10,000); Power Supply (\$10,000).
 - 5. Books, Periodicals and Publications (\$2,000); Technical Supplies (\$5,000); Mediation Conference (\$6,000); Training Expenses (\$1,000).
 - 7. Singapore Mediation Centre Training (\$85,000); AMA Conference and Membership Fees (\$31,000); Associate Fees and Mediation License (\$1,500).

Programme 1: Policy and Administration

ACTIVITY 6: Productivity Services
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- 7-1-6
- 1. Personal Emoluments (\$239,013); FNPF (\$23,901).
 - 3. Travel (\$2,500); Subsistence (\$5,000).
 - 4. Fuel and Oil (\$2,000); Maintenance of Office Equipment (\$3,000); Stationery/Printing (\$2,000); Incidentals (\$ 200); Spare Parts and Maintenance (\$2,500).
 - 5. Books, Periodicals and Publications (\$2,000); Office Supplies and Stores (\$1,000).

DETAILS OF EXPENDITURE

	Actual 2015- 2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
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Head No. 8 - MINISTRY OF FOREIGN AFFAIRS

**SUMMARY OF TOTAL
EXPENDITURE**

	\$000					
1. Established Staff	14,338.9	15,419.9	729.8	16,149.6	0.0	0.0
2. Government Wage Earners	4,291.5	3,372.2	887.8	4,260.1	0.0	0.0
3. Travel and Communications	4,530.5	2,754.4	(110.6)	2,643.8	0.0	0.0
4. Maintenance and Operations	14,046.3	10,810.5	240.0	11,050.5	0.0	0.0
5. Purchase of Goods and Services	962.1	902.2	44.1	946.3	0.0	0.0
6. Operating Grants and Transfers	5,069.0	5,691.5	236.2	5,927.7	(219.9)	(214.3)
7. Special Expenditures	1,299.7	1,708.2	(700.0)	1,008.2	0.0	0.0
TOTAL OPERATING	44,538.1	40,658.8	1,327.3	41,986.1	(219.9)	(214.3)
8. Capital Construction	85.8	798.1	(498.1)	300.0	0.0	0.0
9. Capital Purchase	804.8	0.0	150.0	150.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	890.5	798.1	(348.1)	450.0	0.0	0.0
13. Value Added Tax	1,909.7	1,527.6	(78.7)	1,448.9	0.0	0.0
TOTAL EXPENDITURE	47,338.3	42,984.5	900.5	43,885.0	(219.9)	(214.3)

MINISTRY OF FOREIGN AFFAIRS

The Ministry of Foreign Affairs is responsible for carrying out Fiji's foreign policy by maintaining and deepening Fiji's diplomatic relations, building bridges of cooperation with development partners and increasing trade with other nations through its 17 overseas missions.

Fiji maintains diplomatic relations with 178 countries and has emerged as a globally respected advocate for small-island nations, particularly on the issues of ocean preservation and climate change. Fiji successfully co-hosted the first-ever United Nations Ocean Conference in June 2017. In November 2017, the Prime Minister will serve as President of the 23rd United Nations Conference of the Parties to the 1992 United Nations Framework Convention on Climate Change (COP23), where Fiji will seek to rally the community of nations to fully implement the Paris Agreement on Climate Change.

The Ministry also works to promote trade as an integral part of Fiji's relations with other nations.

Fiji will 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 people, bilaterally and through institutions such as PIDF and MSG.

The Ministry also provides consular services to Fijians living overseas, organises high-level meetings and visits to Fiji and coordinates conferences hosted in Fiji.

The Ministry is provided **\$43.9 million** in 2017-2018 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2015-2016	Estimate		2017-2018	2018-2019	2019-2020
		2016-2017				

Head No. 8 - MINISTRY OF FOREIGN AFFAIRS

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

				\$000		
1. Established Staff	2,909.2	2,567.6	876.5	3,444.1	0.0	0.0
2. Government Wage Earners	208.9	196.4	41.8	238.2	0.0	0.0
3. Travel and Communications	1,620.8	998.7	(300.0)	698.7	0.0	0.0
4. Maintenance and Operations	375.6	339.4	40.0	379.4	0.0	0.0
5. Purchase of Goods and Services	107.1	72.9	44.1	117.0	0.0	0.0
6. Operating Grants and Transfers	5,069.0	5,691.5	236.2	5,927.7	(219.9)	(214.3)
7. Special Expenditures	1,110.7	630.0	(200.0)	430.0	0.0	0.0
8. Capital Construction	13.8	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	86.8	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	321.5	183.7	(37.4)	146.3	0.0	0.0
	11,823.3	10,680.2	701.2	11,381.5	(219.9)	(214.3)

Programme 2 - Foreign Missions

ACTIVITY 1 - Overseas Missions

				\$000		
1. Established Staff	11,429.7	12,852.3	(146.8)	12,705.5	0.0	0.0
2. Government Wage Earners	4,082.6	3,175.8	846.1	4,021.9	0.0	0.0
3. Travel and Communications	2,909.7	1,755.7	189.4	1,945.1	0.0	0.0
4. Maintenance and Operations	13,670.7	10,471.1	200.0	10,671.1	0.0	0.0
5. Purchase of Goods and Services	855.0	829.3	0.0	829.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	189.0	1,078.2	(500.0)	578.2	0.0	0.0
8. Capital Construction	72.0	798.1	(498.1)	300.0	0.0	0.0
9. Capital Purchase	718.0	0.0	150.0	150.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,588.3	1,343.9	(41.3)	1,302.6	0.0	0.0
	35,515.0	32,304.3	199.3	32,503.5	0.0	0.0

MINISTRY OF FOREIGN AFFAIRS

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 8-1-1
- 1. Personal Emoluments (\$3,002,755); FNPF (\$300,275); Allowances (\$101,100); Relieving Staff (\$10,000); Overtime (\$10,000); Fringe Benefit Tax (\$20,000).
 - 2. Wages (\$124,561); FNPf (\$12,456); Relieving Staff (\$1,200); Overtime (\$100,000).
 - 3. Travel (\$500,000); Subsistence (\$29,100); Telecommunication (\$169,600).
 - 4. Spare Parts and Maintenance (\$40,000); Maintenance of Office Equipment (\$42,900); Fuel and Oil (\$72,000); Stationery/Printing (\$36,000); Water, Sewerage and Fire Services (\$1,500); Postage (\$85,000); Power Supply (\$102,000).
 - 5. Books, Periodicals and Publications (\$7,000); Office Supplies and Stores (\$56,300); Directory Expenses (\$4,606); Training (\$10,000); Medical Expenses (\$20,000); National Training Productivity Centre Levy (\$19,131).
 - 6. United Nations (\$529,790); UNDP (\$22,440); UNIDO (\$19,311); UN Children's Fund (\$6,000); UN Peacekeeping Force (\$200,000); Secretariat of the Pacific Community (\$422,100); Colombo Plan Bureau (\$167,300); ACP Secretariat (\$197,537); East - West Centre (\$30,000); International Red - Cross (\$12,000); UNDP Regional Office (\$823,546); Forum Fisheries Agencies (\$83,452); MSG Contribution (\$1,120,000); International Criminal Court (\$12,000); Western and Central Pacific Fisheries Commission (\$93,357); International Tribunal Law of the Sea (\$86,046); General Trust Fund - Bio-safety Protocol of UNEP (\$ 300); Comprehensive Nuclear Test (\$23,780); Commonwealth Secretariat (\$628,017); G77 and China (\$10,636); International Seabed Authority (\$1,230); Forum Secretariat (\$138,836); PIDF Operating Grant (\$1,300,000).
 - 7. Protocol and Hospitality Expenses (\$30,000); MSG Meeting (\$400,000).

Programme 2 : Foreign Missions

ACTIVITY 1 : Overseas Missions

- 8-2-1
- 1. Personal Emoluments (\$3,328,040); FNPf (\$332,804); Post Allowance (\$7,423,433); Education Allowance (\$1,449,945); Pool Allowance (\$32,750); Clothing Allowance (\$55,286); Equipment Allowance (\$33,218); Creche Allowance (\$50,000).
 - 2. Wages - LES (\$3,440,881); Superannuation - LES (\$344,088); Retirement Benefit - LES (\$236,886).
 - 3. Travel (\$877,296); Subsistence (\$473,164); Telecommunication (\$594,609).
 - 4. Fuel and Oil (\$162,968); Spare Parts and Maintenance (\$130,922); Rental - Office and Residential Building (\$7,886,753); Running Expenses - Rented and Government Owned Properties (\$2,490,408).
 - 5. Books, Periodicals and Publications (\$76,922); Consular Fees and Expenses (\$50,000); Medical Expenses and Insurance Cost (\$531,520); Stores, Office Supplies and Equipment (\$170,811).
 - 7. GST - Canberra Office (\$46,222); GST - Kuala Lumpur Office (\$20,000); Trade Development and Investment Promotion (\$100,000); Regional Heads of Missions Consultation (\$100,000); Official Working Group on Deep Sea Mining (\$100,000); Repatriation of Fiji Nationals (\$100,000); Fiji Embassy New York - UNGA High Level Event (\$12,000); Fiji Day Celebration (\$100,000).
 - 8. Refurbishment of Overseas Missions (\$300,000) - R.
 - 9. Purchase of Office Furniture and Equipment (\$150,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change
	2015-2016	2016-2017		2017-2018	2018-2019 2019-2020

Head No. 9 - INDEPENDENT BODIES

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
6.						
Office of the Auditor General.....	3,414.2	4,331.0	281.8	4,612.8	0.0	0.0
Fijian Elections Office.....	5,947.3	12,686.0	9,395.2	22,081.2	0.0	0.0
Judiciary.....	28,804.8	40,221.8	14,241.8	54,463.5	(364.3)	(1,563.3)
Parliament.....	9,338.1	10,838.9	159.0	10,997.9	0.0	0.0
Office of the Director of Public Prosecutions	5,138.9	5,785.1	507.0	6,292.2	0.0	0.0
TOTAL EXPENDITURE	52,643.3	73,862.8	24,584.8	98,447.6	(364.3)	(1,563.3)
TOTAL-AID-IN-KIND.....	0.0	6,371.5	(6,353.5)	18.0	0.0	0.0

INDEPENDENT BODIES

Fiji's Independent Bodies operate independently of any other office and, along with Independent Commissions, make up a part of the system of checks and balances that upholds the rule of law, ensures representative government, and provides external oversight to secure and maintain transparent and accountable government.

A sum of **\$98.4 million** is provided to fund the operations of the five Independent Bodies: Office of the Auditor General, Fijian Elections Office, Parliament Office, Judiciary and Office of the Director of Public Prosecutions.

The Office of the Auditor General is an independent office established under section 151 of the Fijian Constitution. The Constitution requires the Auditor General to audit and report to Parliament annually on the public accounts of the State, the control of public money and public property and all transactions with or concerning public money or public property. The Office of the Auditor General has been allocated a sum of **\$4.6 million** in the 2017-18 Budget, which is an increase of \$300,000 from the 2016-2017 level.

The Fijian Elections Office, along with the Electoral Commission, is responsible for the independent preparation work and conduct of national elections for Parliament every four years and any other election assigned under law. Under the Constitution, the period when the next general election may be called in Fiji is between April and November 2018. The Budget allocation for the Electoral Commission is part of the overall Fijian Elections Office budget. A total of **\$22.1 million** is provided, an increase by \$9.4 million to prepare for the 2018 General Elections.

Section 96 of the Fijian Constitution vests the judicial authority of the State in Fiji's courts to resolve disputes and uphold the rule of law, subject only to the Constitution and the law. Parliament must also ensure that the courts have adequate resources to perform its functions and exercise its powers properly. A total budget of **\$54.5 million** is provided to the Judiciary, an increase of \$14.2 million to bolster the court system and enhance the quality of judicial services in Fiji.

Section 46 of the Fijian Constitution establishes a democratically elected Parliament with "the authority and power to make laws for the State". Parliament is the voice of the Fijian people, and it is responsible for ensuring representative government, openly debating relevant issues and providing oversight of government activities. The total budget for Parliament in 2017-18 is **\$11.0 million**.

The Office of the Director of Public Prosecutions is an independent office established under the Constitution to institute and conduct criminal court proceedings in Fiji. The ODPP has been allocated **\$6.3 million** in the 2017-2018 Budget to carry out its operations, an increase of \$0.5 million.

Programme : Policy and Administration
ACTIVITY : General Administration

- 6. Office of the Auditor General (\$4,612,843); Fijian Elections Office (\$22,081,169); Judiciary (\$54,463,543); Parliament (\$10,997,878); Office of the Director of Public Prosecutions (\$6,292,166).

Aid-in-Kind: Assistance for Child Protection Programme (Judiciary) (\$18,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change
	2015-2016	Estimate		2017-2018	2018-2019 2019-2020
		2016-2017			

Head No. 13 - INDEPENDENT COMMISSIONS

SUMMARY OF TOTAL
EXPENDITURE

S000

6.						
	Human Rights and Anti - Discrimination	744.1	1,492.7	860.7	2,353.4	0.0 0.0
	Accountability and Transparency	0.0	635.1	(135.1)	500.0	0.0 0.0
	Constitutional Offices Commission.....	0.0	0.0	50.0	50.0	0.0 0.0
	Fiji Independent Commission Against	6,418.8	8,481.0	0.0	8,481.0	0.0 0.0
	Public Service Commission.....	2,592.0	5,502.5	751.1	6,253.6	0.0 0.0
	Fiji Accident Compensation Commission...	0.0	0.0	1,000.0	1,000.0	0.0 0.0
	Legal Aid Commission.....	4,034.5	5,022.1	3,380.4	8,402.6	0.0 0.0
	TOTAL OPERATING	13,789.4	21,133.4	5,907.2	27,040.5	0.0 0.0

INDEPENDENT COMMISSIONS

Fiji's independent commissions serve the Fijian people in specialised areas where objective, technical judgment is essential. They apply the law independently and are valuable tools for transparent and accountable governance. They uphold the constitutional rights of individuals and communities, keeping the institutions and people who serve them accountable. A sum of **\$27 million** is provided to fund the operations of the following seven Independent Commissions:

The Human Rights and Anti - Discrimination Commission has independent authority under the Constitution to promote the protection and observance of, and respect for, human rights in all spheres of life and to take steps to secure appropriate redress for any human rights violations. This includes initiating investigations and court proceedings and monitoring compliance by the State with human rights treaties and conventions. In ensuring that the Commission has control of its own budget and finances, Government has allocated **\$2.4 million** in its 2017-2018 budget allocation. This is an unprecedented increase of \$860,700 from the baseline.

The Accountability and Transparency Commission is established as an independent commission under the Constitution to carry out roles and responsibilities assigned to it under any laws enacted by Parliament. The Commission will play a vital role in ensuring Fijians are able to access information held by public agencies in accordance with the law. It has a budget of **\$500,000**.

The Constitutional Services Commission is an independent commission responsible for providing advice to the President for the appointment of constitutional offices including the chairperson and members of most independent commissions and offices as well as the Commissioner of Police, Commissioner of Corrections and the Commander of the Republic of Fiji Military Forces. **\$50,000** is provided for this in the 2017-2018 Budget.

The Fiji Independent Commission Against Corruption (FICAC) is Fiji's independent anti-corruption agency responsible for investigating and prosecuting alleged corruption and bribery offences. FICAC is also responsible for examining the practices and procedures of any public bodies in order to eliminate corrupt practices; assisting any persons, on request, on the ways in which corrupt practices may be eliminated; and carrying out public awareness to educate communities about the dangers of corruption. FICAC has a budget of **\$8.5 million**.

The Public Service Commission is responsible for setting consistent service standards across the Fijian civil service by enforcing guidelines and administering the Procedural Review Process and Performance Assessment Framework of Permanent Secretaries. It has a budget of **\$6.3 million** which is an increase of \$751,000.

The Fiji Accident Compensation Commission will be established as an independent commission to administer a no-fault compensation scheme for all motor vehicle accidents. This no-fault scheme will provide all victims of motor vehicle accidents with the option of either receiving compensation or pursuing their claims through legal proceedings. The no-fault scheme will replace the current third party insurance scheme. **\$1 million** is provided for this in the 2017-2018 Budget.

The Legal Aid Commission, every person arrested or detained in Fiji has the right under the Constitution to communicate with a legal practitioner. The Legal Aid Commission is established and empowered under the Constitution with the independent authority to provide free legal services to Fijians that cannot afford them. It has a budget of **\$8.4 million**, an increase of \$3.4 million to carry out its functions.

Programme 1: Policy and Administration
ACTIVITY 1: General Administration

13-1-1 -6. Human Rights and Anti - Discrimination Commission (\$2,353,386); Accountability and Transparency Commission (\$500,000); Constitutional Offices Commission (\$50,000); Fiji Independent Commission Against Corruption (\$8,480,987); Public Service Commission (\$6,253,596); Fiji Accident Compensation Commission (\$1,000,000); Legal Aid Commission (\$8,402,566).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
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**Head No. 14 - MINISTRY OF DISASTER MANAGEMENT
AND METEOROLOGICAL SERVICES**

**SUMMARY OF TOTAL
EXPENDITURE**

				\$000		
1. Established Staff	3,249.5	3,659.0	988.8	4,647.8	0.0	0.0
2. Government Wage Earners	163.9	179.0	112.9	291.9	0.0	0.0
3. Travel and Communications	554.3	462.8	46.3	509.1	0.0	0.0
4. Maintenance and Operations	1,108.0	1,029.2	65.2	1,094.4	0.0	0.0
5. Purchase of Goods and Services	707.8	711.4	23.1	734.5	(42.0)	(42.0)
6. Operating Grants and Transfers	0.0	30.0	0.0	30.0	0.0	0.0
7. Special Expenditures	96.3	102.4	249.0	351.4	(299.0)	(299.0)
TOTAL OPERATING	5,879.8	6,173.8	1,485.3	7,659.0	(341.0)	(341.0)
8. Capital Construction	1,157.5	1,950.2	(860.2)	1,090.0	(940.0)	(940.0)
9. Capital Purchase	734.1	3,426.1	(1,050.6)	2,375.5	(2,175.5)	(2,175.5)
10. Capital Grants and Transfers	2,453.9	3,000.0	500.0	3,500.0	0.0	0.0
TOTAL CAPITAL	4,345.5	8,376.3	(1,410.8)	6,965.5	(3,115.5)	(3,115.5)
13. Value Added Tax	523.5	691.4	(137.5)	553.9	(311.1)	(311.1)
TOTAL EXPENDITURE	10,748.7	15,241.5	(63.0)	15,178.5	(3,767.6)	(3,767.6)
TOTAL AID-IN-KIND	0.0	3,542.2	(525.9)	3,016.2	0.0	0.0

MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES

To better integrate the services that support disaster preparedness and response and recovery to natural disasters, the Disaster Management Office and the Department of Meteorology Services have been merged to create the Ministry of Disaster Management and Meteorological Services.

Due to the effects of climate change, severe weather events such as Cyclone Winston are going to become more frequent and more severe. In light of this projection, the Ministry will work more seamlessly to coordinate emergency response operations in the aftermath of a disaster and to improve Fiji's resilience to natural disasters and the other severe effects of climate change.

Under the meteorology portfolio, the Ministry will provide timely and reliable weather, hydrology and climate information directly to the public to improve overall preparedness before a disaster strikes.

The Ministry's budget for the new financial year is **\$15.2 million**.

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 14 - MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES						
Programme 1 - Disaster Management						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	366.0	321.0	33.7	354.7	0.0	0.0
2. Government Wage Earners	30.6	53.1	25.5	78.7	0.0	0.0
3. Travel and Communications	41.8	37.0	17.0	54.0	0.0	0.0
4. Maintenance and Operations	102.2	81.0	50.0	131.0	0.0	0.0
5. Purchase of Goods and Services	243.7	238.9	0.0	238.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	14.9	10.0	200.0	210.0	(200.0)	(200.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	2,453.9	3,000.0	500.0	3,500.0	0.0	0.0
13. Value Added Tax	44.7	33.0	24.0	57.0	(18.0)	(18.0)
	3,297.8	3,773.9	850.3	4,624.2	(218.0)	(218.0)
AID-IN-KIND	0.0	2,810.4	(1,119.5)	1,690.9	0.0	0.0
Programme 2 - Meteorological Services						
ACTIVITY 1 - Corporate Services						
				\$000		
1. Established Staff	334.3	348.9	351.5	700.4	0.0	0.0
2. Government Wage Earners	101.0	88.1	38.5	126.7	0.0	0.0
3. Travel and Communications	37.6	33.0	0.0	33.0	0.0	0.0
4. Maintenance and Operations	330.8	331.6	0.0	331.6	0.0	0.0
5. Purchase of Goods and Services	209.2	217.3	22.0	239.3	(42.0)	(42.0)
6. Operating Grants and Transfers	0.0	30.0	0.0	30.0	0.0	0.0
7. Special Expenditures	44.9	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	49.2	52.4	2.0	54.4	(3.8)	(3.8)
	1,107.0	1,101.4	414.0	1,515.4	(45.8)	(45.8)
AID-IN-KIND	0.0	731.8	593.5	1,325.3	0.0	0.0

MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES

Programme 1: Disaster Management
ACTIVITY 1: General Administration

- 14-1-1*
- 1. Personal Emoluments (\$317,175); FNPF (\$31,718); Relieving Staff (\$5,000); Fringe Benefit Tax (\$ 800).
 - 2. Wages (\$50,060); FNPF (\$5,006); Relieving Staff (\$2,000); Allowances (\$5,600); Overtime (\$16,000).
 - 3. Travel (\$9,000); Subsistence (\$20,000); Telecommunication (\$25,000).
 - 4. Fuel and Oil (\$25,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$5,000); National Coordination Centre (\$10,000); Sanitary Services (\$1,000); Power Supply (\$15,000); Stationery/Printing (\$15,000); Maintenance of Emergency Equipment (\$50,000).
 - 5. Directory Expenses (\$3,850); Maintenance of Flood Early Warning System (\$75,000); Purchase of Equipment (\$100,000); Expenses for Boards and Committees (\$20,000); Awareness Programmes (\$20,000); Training (\$20,000).
 - 7. Disaster Management Services (\$10,000); National Disaster Database (\$200,000).
 - 10. Disaster Relief and Rehabilitation Fund (\$1,000,000); Disaster Risk and Climate Change Adaptation (\$2,500,000) - **All under R.**

Aid-in-Kind: TC Winston Recovery Support (NZMFAT) (\$1,459,428); Disaster Risk Reduction Advisor (\$231,517).

Programme 2: Meteorological Services
ACTIVITY 1: Corporate Services

- 14-2-1*
- 1. Personal Emoluments (\$634,007); FNPF (\$63,401); Allowances and Overtime (\$3,000).
 - 2. Wages (\$110,593); FNPF (\$11,059); Allowances (\$5,000).
 - 3. Travel (\$4,000); Subsistence (\$4,000); Telecommunications (\$25,000).
 - 4. Fuel and Oil (\$13,000); Spare Parts and Maintenance (\$12,500); Maintenance of Office Buildings (\$40,134); Incidentals (\$9,900); Stationery/Printing (\$4,100); Power Supply (\$250,000); Water, Sewerage and Fire Services (\$1,000) Postage and Office Supplies(\$1,000)
 - 5. Books, Periodicals and Publications (\$2,000); OHS Expenses (\$5,000); Training (\$141,500); Radar Operational Expenses (\$1,297); Directory Expenses (\$2,523); Training - Meteorological Meetings/Seminars (\$67,000); World Meteorological Day Celebrations (\$20,000).
 - 6. World Meteorological Organisation Subscription (\$30,000).

Aid-in-Kind: Reinforcing Meteorological Training Functions of Fiji Meteorological Services (JICA) (\$1,139,385); Training on Himawari Satellite (JICA) (\$185,913).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 14 - MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES						
Programme 2 - Meteorological Services						
ACTIVITY 2 - Reporting and Facilities						
				\$000		
1. Established Staff	593.3	619.1	38.8	657.9	0.0	0.0
2. Government Wage Earners	32.7	37.7	48.8	86.6	0.0	0.0
3. Travel and Communications	122.6	115.3	0.0	115.3	0.0	0.0
4. Maintenance and Operations	120.8	155.0	(32.0)	123.0	0.0	0.0
5. Purchase of Goods and Services	11.9	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	144.6	700.0	(350.0)	350.0	(200.0)	(200.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	40.5	88.5	(34.4)	54.1	(18.0)	(18.0)
	1,066.4	1,728.6	(328.7)	1,399.9	(218.0)	(218.0)

Programme 2 - Meteorological Services
ACTIVITY 3 - Weather Forecasting Services

				\$000		
1. Established Staff	1,356.3	1,546.4	418.2	1,964.6	0.0	0.0
2. Government Wage Earners	(0.3)	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	312.6	224.9	18.0	242.9	0.0	0.0
4. Maintenance and Operations	517.3	425.6	45.0	470.6	0.0	0.0
5. Purchase of Goods and Services	224.3	220.0	0.0	220.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	19.6	25.0	0.0	25.0	0.0	0.0
8. Capital Construction	1,012.9	1,250.2	(510.2)	740.0	(740.0)	(740.0)
9. Capital Purchase	734.1	3,426.1	(1,050.6)	2,375.5	(2,175.5)	(2,175.5)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	381.3	501.5	(134.8)	366.7	(262.4)	(262.4)
	4,558.1	7,619.8	(1,214.5)	6,405.3	(3,177.9)	(3,177.9)

MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES

Programme 2: Meteorological Services

ACTIVITY 2: Reporting and Facilities

- 14-2-2*
- 1. Personal Emoluments (\$525,681); FNPF (\$52,568); Allowances (\$29,406); Overtime (\$50,287).
 - 2. Wages (\$76,870); FNPF (\$7,687); Overtime (\$2,000)
 - 3. Travel (\$18,000); Subsistence (\$12,000); Telecommunications (\$85,250).
 - 4. Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$4,000); Equipment Maintenance: Meteorological Instruments (\$30,000); Thermometer Screens (\$5,000); Barographs (\$32,000); Incidentals (\$2,000); Maintenance of Meteorological Facility (\$30,000).
 - 5. Books, Periodicals and Publications (\$1,000); Caretaker's Expenses (\$12,000).
 - 8. Upgrade of Outer Island Stations (\$350,000).

Programme 2: Meteorological Services

ACTIVITY 3: Weather Forecasting Services

- 14-2-3*
- 1. Personal Emoluments (\$1,735,800); FNPF (\$173,580); Allowances (\$15,000); Overtime (\$40,200).
 - 3. Travel (\$54,558); Subsistence (\$25,832); Telecommunications (\$162,548).
 - 4. Maintenance of Meteorological Equipment (\$70,000); Other Equipment (\$100,000); Radar Operational Expenses (\$60,000); Software/IT Infrastructure (\$240,600).
 - 5. Operational Costs of Upper Air Logistics (\$220,000).
 - 7. Development and Implementation of ISO 9001:2000 QMS (\$25,000).
 - 8. Construction of New Labasa Weather Office (\$739,997) - **R**.
 - 9. Upgrade of Nadi Radar Antenna (\$617,484) - **R**; Installation of Water Level and Rainfall Telemetry Instruments (\$279,335); Replacement of Automatic Weather Observation System at Nadi Airport (\$1,478,719) - **R**.

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 14 - MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES						
Programme 2 - Meteorological Services						
ACTIVITY 4 - Climatology						
				\$000		
1. Established Staff	293.3	381.3	168.3	549.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	14.5	14.6	0.0	14.6	0.0	0.0
4. Maintenance and Operations	25.3	26.0	0.0	26.0	0.0	0.0
5. Purchase of Goods and Services	0.4	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	50.0	49.0	99.0	(99.0)	(99.0)
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	2.4	8.2	4.4	12.6	(8.9)	(8.9)
	335.9	480.4	221.7	702.1	(107.9)	(107.9)

Programme 2 - Meteorological Services
ACTIVITY 5 - Hydrology

				\$000		
1. Established Staff	306.2	442.3	(21.7)	420.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	25.1	38.0	11.3	49.3	0.0	0.0
4. Maintenance and Operations	11.6	10.0	2.2	12.2	0.0	0.0
5. Purchase of Goods and Services	18.3	21.9	1.1	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	16.9	17.4	0.0	17.4	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	5.3	7.9	1.3	9.2	0.0	0.0
	383.4	537.5	(5.9)	531.6	0.0	0.0

MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES

Programme 2: Meteorological Services

ACTIVITY 4: Climatology

- 14-2-4*
- 1. Personal Emoluments (\$472,399); FNPF (\$47,240); Allowances and Overtime (\$30,000).
 - 3. Travel (\$1,200); Subsistence (\$3,400); Telecommunication (\$10,000).
 - 4. Maintenance of Micro-Computers (\$5,000); Repair and Maintenance of Equipment (\$16,000); Incidentals (\$5,000).
 - 5. Books, Periodicals and Publications (\$ 300).
 - 7. Multimedia Publication for Awareness Programmes (\$99,000).

Programme 2: Meteorological Services

ACTIVITY 5: Hydrology

- 14-2-5*
- 1. Personal Emoluments (\$355,056); FNPF (\$35,506); Allowances (\$20,000); Overtime (\$10,000).
 - 3. Travel (\$13,000); Subsistence (\$10,000); Telecommunications (\$26,267).
 - 4. Vehicle: Fuel and Oil (\$5,000); Maintenance of Hydrological Equipment (\$7,160).
 - 5. Books, Periodicals and Publications (\$5,000); Stationery/Printing (\$5,000); Training Expenses (\$5,000); Caretaker's Expenses (\$8,010).
 - 7. Water Resource Investigation (\$17,400).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020

Head No. 15 - MINISTRY OF JUSTICE

Programme 1 - Justice

ACTIVITY 1 - Administration

				\$000		
1. Established Staff	1,937.4	2,846.2	1,004.3	3,850.5	0.0	0.0
2. Government Wage Earners	193.2	147.5	46.2	193.7	0.0	0.0
3. Travel and Communications	105.1	276.0	17.0	293.0	0.0	0.0
4. Maintenance and Operations	565.8	627.0	30.0	657.0	0.0	0.0
5. Purchase of Goods and Services	192.2	181.5	24.3	205.8	0.0	0.0
6. Operating Grants and Transfers	11.3	11.5	0.0	11.5	0.0	0.0
7. Special Expenditures	321.7	1,440.9	96.6	1,537.5	(10.4)	(10.4)
TOTAL OPERATING	3,326.8	5,530.6	1,218.4	6,749.0	(10.4)	(10.4)
8. Capital Construction	207.2	600.0	200.0	800.0	0.0	(800.0)
9. Capital Purchase	487.6	185.0	(85.0)	100.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	694.8	785.0	115.0	900.0	0.0	(800.0)
13. Value Added Tax	200.2	297.9	24.5	322.5	0.0	(72.0)
TOTAL EXPENDITURE	4,221.8	6,613.5	1,357.9	7,971.4	(10.4)	(882.4)
TOTAL AID-IN-KIND.....	0.0	3,472.1	3,874.6	7,346.7	0.0	0.0

MINISTRY OF JUSTICE

The Ministry of Justice is responsible for the administration of law and justice in Fiji. The Ministry delivers judicial services through registries established by the law to maintain official records of legal documents.

The Office of the Registrar of Companies registers register companies, businesses, credit unions and money lenders. The Office of the Registrar of Titles registers titles and deeds. The Office of the Registrar-General registers births, deaths and marriages.

The Office of the Official Receiver is responsible for the administration of the winding-up of companies and bankruptcy matters, whereas the Office of the Administrator General is responsible for the administration of the Justices of the Peace.

The Ministry of Justice will continue its programme of decentralisation for its Births, Deaths and Marriages services by opening new offices to give Fijians from all areas of the country greater access to these services.

A total of **\$8 million** has been allocated to the Ministry in the 2017-2018 Budget.

Programme 1: Justice
ACTIVITY 1: Administration

- 15-1-1*
- 1. Personal Emoluments (\$3,373,199); FNPF (\$337,320); Allowances (\$47,900); Relieving Staff (\$1,300); Assistant Registrars Allowance (\$2,000); Fringe Benefit Tax (\$16,000); Justice of Peace Allowance (\$72,750).
 - 2. Wages (\$137,259); FNPF (\$13,726); Allowances (\$16,700); Relieving Staff (\$1,000); Overtime (\$25,000).
 - 3. Travel (\$115,000); Subsistence (\$43,000); Telecommunication (\$135,000).
 - 4. Pest Control Treatment (\$23,000); Spare Parts and Maintenance (\$30,000); Fuel and Oil (\$32,000); Maintenance of Office Equipment (\$41,000); Stationery/Printing (\$182,000); Power Supply (\$284,000); Incidentals (\$25,000); Water, Sewerage and Fire Services (\$24,000); Postage (\$16,000).
 - 5. Books, Periodicals and Publications (\$2,000); Administration of Justice of Peace (\$42,000); Parole Board Expenses (\$10,000); Directory Expenses (\$13,500); Operating Expenses (\$12,000); OHS Expenses (\$10,000); Training (\$12,000); Public Relations and Awareness (\$80,000); National Training Productivity Centre Levy (\$24,326).
 - 5. Subscription to Asian Pacific Group on Money Laundering (\$11,500).
 - 7. Refund of Revenue (\$50,000); Anti-Corruption Activities (\$100,000); Digitisation Programme (\$1,177,078) - **R**; Assistance for Child Protection Programme - Prosecution (UNICEF) (\$10,400) - **R**; Consumer Tribunal (\$200,000) - **R**.
 - 8. Office Upgrade and Refurbishment - HQ (\$400,000); Decentralisation of BDM Services (\$400,000).
 - 9. Purchase of Office Equipment and Furniture (\$100,000).
- Aid-in-Kind:* Public Administration Reform and Governance (EU) (\$4,651,163); Good Governance, Democracy, Health and Gender (EU) (\$2,665,520); Assistance for Child Protection Programmes - Prosecution (UNICEF) (\$30,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 15 - MINISTRY OF JUSTICE						
Programme 2 - Fiji Corrections Service						
SUMMARY OF TOTAL EXPENDITURE						
				\$000		
1. Established Staff	19,664.9	22,824.9	1,424.5	24,249.4	0.0	0.0
2. Government Wage Earners	34.1	34.7	0.0	34.7	0.0	0.0
3. Travel and Communications	449.6	490.7	150.0	640.7	0.0	0.0
4. Maintenance and Operations	2,165.4	1,873.0	50.0	1,923.0	0.0	0.0
5. Purchase of Goods and Services	3,889.4	3,476.2	330.0	3,806.2	0.0	0.0
6. Operating Grants and Transfers	13.2	46.3	0.0	46.3	0.0	0.0
7. Special Expenditures	554.5	605.7	279.1	884.7	0.0	0.0
TOTAL OPERATING	26,771.1	29,351.3	2,233.6	31,584.9	0.0	0.0
8. Capital Construction	4,937.0	9,775.7	(4,350.7)	5,425.0	(1,775.0)	(275.0)
9. Capital Purchase	523.9	370.0	180.0	550.0	160.0	245.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	5,460.9	10,145.7	(4,170.7)	5,975.0	(1,615.0)	(30.0)
13. Value Added Tax	1,526.4	1,493.2	(302.6)	1,190.6	(145.4)	(2.7)
TOTAL EXPENDITURE	33,758.3	40,990.2	(2,239.7)	38,750.6	(1,760.4)	(32.7)

FIJI CORRECTIONS SERVICE

The Fiji Corrections Service [FCS] is responsible for properly and safely detaining and rehabilitating persons sentenced to a term of imprisonment or placed on remand pending trial by the courts at its correctional centres.

The FCS is committed to meeting international standards and best practices and ensuring compliance with all human rights obligations for the humane treatment of inmates.

The FCS is currently in the midst of a number of capital construction works and a programme of modernisation that is leveraging technology to improve the operations of its correctional centres and the effectiveness of its rehabilitation programmes.

The FCS upholds Government's obligation to meet international standards and best practices in its custody of inmates. One of its main responsibilities is to reduce overcrowding in correction centres to ensure that the human dignity of all inmates is respected. To meet this responsibility, the FCS will continue with the construction of remand centres in major population centres throughout the country.

FCS will continue with the Rehabilitation and Yellow Ribbon Programmes that ensure the humane treatment of inmates by providing them with proper basic needs. The programmes, together, help maintain inmates' well-being and give inmates the resources they need for holistic development and rehabilitation.

FCS is provided **\$38.8 million** in the 2017-2018 financial year.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2015-2016	Estimate		2017-2018	2018-2019	2019-2020
Head No. 15 - MINISTRY OF JUSTICE						
Programme 2 - Fiji Corrections Service						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	5,196.3	7,679.5	(1,188.6)	6,490.9	0.0	0.0
2. Government Wage Earners	7.7	11.6	0.0	11.6	0.0	0.0
3. Travel and Communications	186.2	490.7	150.0	640.7	0.0	0.0
4. Maintenance and Operations	1,580.0	1,758.0	50.0	1,808.0	0.0	0.0
5. Purchase of Goods and Services	91.6	925.2	200.0	1,125.2	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	105.7	279.1	384.7	0.0	0.0
8. Capital Construction	4,937.0	9,775.7	(4,350.7)	5,425.0	(1,775.0)	(275.0)
9. Capital Purchase	523.9	370.0	180.0	550.0	160.0	245.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	946.0	1,208.3	(314.3)	894.0	(145.4)	(2.7)
	13,468.8	22,324.6	(4,994.5)	17,330.1	(1,760.4)	(32.7)

Programme 2 - Fiji Corrections Service

ACTIVITY 2 - Penal Institutions

				\$000		
1. Established Staff	14,468.6	15,145.4	2,613.1	17,758.5	0.0	0.0
2. Government Wage Earners	26.3	23.1	0.0	23.1	0.0	0.0
3. Travel and Communications	263.4	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	585.3	115.0	0.0	115.0	0.0	0.0
5. Purchase of Goods and Services	3,797.9	2,551.0	130.0	2,681.0	0.0	0.0
6. Operating Grants and Transfers	13.2	46.3	0.0	46.3	0.0	0.0
7. Special Expenditures	554.5	500.0	0.0	500.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	580.3	284.9	11.7	296.6	0.0	0.0
	20,289.5	18,665.7	2,754.8	21,420.5	0.0	0.0

FIJI CORRECTIONS SERVICE

Programme 2: Fiji Corrections Services

ACTIVITY 1: General Administration

- 15-2-1
- 1. Personal Emoluments (\$5,195,200); FNPF (\$519,520); Relieving Staff (\$ 800); Fringe Benefit Tax (\$72,000); Extra Duty Allowance (\$306,502); Lodging Allowance (\$396,894).
 - 2. Wages (\$10,502); FNPF (\$1,050).
 - 3. Travel (\$205,670); Subsistence (\$125,000); Telecommunication (\$310,000).
 - 4. Fuel and Oil (\$370,000); Spare Parts and Maintenance (\$165,000); Motor Mowers (\$30,000); Maintenance of Buildings (\$20,000); Maintenance of Office Equipment (\$30,000); Burial Grounds (\$200,000); Maintenance of Computers and Air Conditioners (\$30,000); Maintenance and Fuel Generators (\$40,000); Incidentals (\$19,000); Power Supply (\$550,000); Stationery/Printing (\$100,000); Water, Sewerage and Fire Services (\$200,000); Postage (\$4,000); Maintenance of CCTV, LAN/WAN (\$50,000).
 - 5. Stores (\$20,000); Uniforms (\$1,051,252); OHS Expenses (\$50,000); Directory Expenses (\$3,980).
 - 7. Standby Arrangement for Rapid Deployment to Peacekeeping Missions (\$105,650) - **R**; Asia Pacific Conference for Corrections Administrators (\$279,095).
 - 8. Upgrade and Maintenance of Staff Quarters (\$500,000) - **R**; Construction of K9 Dog Unit (\$675,000); Upgrade - Telecommunication and CCTV Camera Network (\$200,000) - **R**; Upgrade and Maintenance of Institutional Buildings (\$500,000) - **R**; Completion of Lautoka Remand Centre (\$500,000) - **R**; Completion of Lautoka Women's Correction Facility (\$650,000) - **R**; Repair and Maintenance of Institutional Infrastructure (\$400,000) - **R**; Electrical Upgrade Works (\$250,000); Institutional Boundary Fence (\$400,000); Civil Works (\$400,000); On-going Rehabilitation - Ba Corrections Centre (\$400,000) - **R**; Upgrade of Public Cemeteries (\$400,000) - **R**; Refurbishment of Suva Main Cell Block (\$150,000).
 - 9. Installation of LAN/WAN (\$100,000); Purchase of Office Equipment (\$200,000); Purchase of High Frequency Radio (\$100,000); Purchase of Equipment - Nasinu Corrections Centre (\$100,000); Purchase of Cell Censor (\$50,000).

Programme 2: Fiji Corrections Service
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ACTIVITY 2: Penal Institutions

- 15-2-2
- 1. Personal Emoluments (\$12,501,944); FNPF (\$1,250,194); Fuel Allowance (\$136,333); Relieving Staff (\$1,059,441); Fringe Benefit Tax (\$80,000); Extra Duty Allowance (\$1,039,532); Lodging Allowance (\$1,691,008).
 - 2. Wages (\$21,004); FNPF (\$2,100).
 - 4. Maintenance Works (\$100,000); Industrial Machinery (\$15,000).
 - 5. Rations (\$1,700,000); Stores (\$400,000); Farm Upkeep (\$120,000); Farm Development (\$30,800); Bakery (\$80,000); Medical Expenses for Inmates (\$30,000); Training (\$150,000); Rations for Prison Dogs (\$20,200); Pest Control (\$50,000); Emergency Equipment (\$100,000).
 - 6. Stage Gratuities (\$46,260).
 - 7. Rehabilitation Programme (\$200,000); Yellow Ribbon Project (\$200,000); Poverty Alleviation Programme (\$100,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 16 - MINISTRY OF COMMUNICATION						
SUMMARY OF TOTAL EXPENDITURE						
				\$000		
1. Established Staff	2,742.9	4,872.1	584.5	5,456.5	0.0	0.0
2. Government Wage Earners.....	172.2	188.8	45.3	234.1	0.0	0.0
3. Travel and Communications	1,663.8	1,898.2	45.0	1,943.2	0.0	0.0
4. Maintenance and Operations	1,394.8	2,389.5	0.0	2,389.5	0.0	0.0
5. Purchase of Goods and Services	4,808.1	6,344.8	(442.3)	5,902.6	0.0	0.0
6. Operating Grants and Transfers	911.0	1,297.6	0.0	1,297.6	0.0	0.0
7. Special Expenditures	2,056.9	4,880.0	300.0	5,180.0	0.0	0.0
TOTAL OPERATING	13,749.8	21,871.0	532.5	22,403.5	0.0	0.0
8. Capital Construction	0.0	9,160.0	8,427.1	17,587.1	(17,537.1)	(17,537.1)
9. Capital Purchase	176.9	2,904.6	7,556.6	10,461.3	(6,151.6)	(7,376.6)
10. Capital Grants and Transfers	190.1	1,000.0	0.0	1,000.0	0.0	0.0
TOTAL CAPITAL	367.0	13,064.6	15,983.7	29,048.4	(23,688.7)	(24,913.7)
13. Value Added Tax	1,035.7	2,481.9	1,429.8	3,911.8	(2,131.9)	(2,242.2)
TOTAL EXPENDITURE	15,152.5	37,417.5	17,946.0	55,363.6	(25,820.6)	(27,155.9)
TOTAL DIRECT PAYMENT	0.0	0.0	12,537.1	12,537.1	(12,537.1)	(12,537.1)

MINISTRY OF COMMUNICATION

The Ministry of Communications is responsible for keeping the Fijian people connected to each other and to the outside world by providing efficient, competitive, cost-effective and accessible telecommunication and postal services. It is also responsible for supporting the development of Fiji's Information, Communication and Technology Sector by providing technical and strategic support to the industry.

The Ministry engages with the general public over radio and in print and online media to keep the Fijian people updated on Government's plans and policies, and to quickly alert the public to important information relating to public safety and security.

The Ministry also manages all ICT systems in the Fijian Government. The Ministry is currently undertaking a significant investment programme to improve the reliability and efficiency of the government network so that government data is more secure against cyber threats.

The Ministry comprises the Department of Information, Department of Communications and the Information Technology and Computing Services (ITC).

A total allocation of **\$55.4 million** is provided to fund the operations of these three Departments.

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 16 - MINISTRY OF COMMUNICATION						
Programme 1 - Information						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	980.8	1,301.4	150.1	1,451.5	0.0	0.0
2. Government Wage Earners	119.0	139.7	34.4	174.1	0.0	0.0
3. Travel and Communications	141.2	181.5	45.0	226.5	0.0	0.0
4. Maintenance and Operations	95.3	142.3	0.0	142.3	0.0	0.0
5. Purchase of Goods and Services	2,152.7	2,005.6	57.7	2,063.3	0.0	0.0
6. Operating Grants and Transfers	17.6	17.0	0.0	17.0	0.0	0.0
7. Special Expenditures	0.0	0.0	300.0	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	101.0	209.6	36.3	245.9	0.0	0.0
	<u>3,607.6</u>	<u>3,997.1</u>	<u>623.5</u>	<u>4,620.6</u>	<u>0.0</u>	<u>0.0</u>
Programme 3 - Department of Communication						
ACTIVITY 1 - Communication						
				\$000		
1. Established Staff	196.8	350.9	13.1	363.9	0.0	0.0
2. Government Wage Earners	17.1	17.0	1.6	18.5	0.0	0.0
3. Travel and Communications	85.4	102.3	0.0	102.3	0.0	0.0
4. Maintenance and Operations	24.9	61.2	0.0	61.2	0.0	0.0
5. Purchase of Goods and Services	12.6	34.5	0.0	34.5	0.0	0.0
6. Operating Grants and Transfers	893.4	1,280.6	0.0	1,280.6	0.0	0.0
7. Special Expenditures	216.9	2,880.0	0.0	2,880.0	0.0	0.0
8. Capital Construction	0.0	9,160.0	8,377.1	17,537.1	(17,537.1)	(17,537.1)
9. Capital Purchase	0.0	0.0	8,000.0	8,000.0	(8,000.0)	(8,000.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	30.6	1,101.4	1,473.9	2,575.4	(2,298.3)	(2,298.3)
	<u>1,477.7</u>	<u>14,987.8</u>	<u>17,865.6</u>	<u>32,853.6</u>	<u>(27,835.4)</u>	<u>(27,835.4)</u>
DIRECT PAYMENT.....	0.0	0.0	12,537.1	12,537.1	(12,537.1)	(12,537.1)

MINISTRY OF COMMUNICATION

Programme 1: Information

ACTIVITY 1: General Administration

- 16-1-1*
- 1. Personal Emoluments (\$1,296,248); FNPf (\$129,625); Allowances (\$23,296); Fringe Benefit Tax (\$2,374).
 - 2. Wages (\$106,149); FNPf (\$10,615); Relieving Staff (\$1,314); Overtime (\$56,000).
 - 3. Travel (\$76,400); Subsistence (\$81,392); Telecommunication (\$50,200); Telex (\$18,480).
 - 4. Fuel and Oil (\$37,320); Spare Parts and Maintenance (\$29,000); Maintenance of Office Equipment (\$10,000); Water, Sewerage and Fire Services (\$3,000); Stationery/Printing (\$27,000); Incidentals (\$10,000); Postage (\$20,000); Power Supply (\$6,000).
 - 5. Books, Periodicals and Publications (\$100,000); Directory Expenses (\$3,000); Specialised Services (\$7,000); Tools and Equipment (\$6,000); Training (\$8,000); Advertising Costs (\$100,000); Software Maintenance Fee (\$40,000); Broadcast Expenses (\$8,000); Broadcast Training (\$13,000); Lease-to-own PABX Telephone System (\$17,676); Photographic Expenses (\$49,400); Fiji In Focus (\$208,696); Public Awareness - Media Relations (\$80,000); Special Production (\$150,000); Expenses of Film and Video Materials (\$250,000); Program Fees (\$5,000); National Training Productivity Centre Levy (\$17,520); Qorvis Communications (\$1,000,000).
 - 6. Contribution to Asia Pacific Institute of Broadcasting and Development (\$17,000).
 - 7. Asia Pacific Broadcasting Union Meeting (\$300,000) - **R**.

Programme 3: Department of Communication

ACTIVITY 1: Communication

- 16-3-1*
- 1. Personal Emoluments (\$321,770); FNPf (\$32,177); Allowances (\$10,000).
 - 2. Wages (\$12,756); FNPf (\$1,276); Overtime (\$4,500).
 - 3. Travel (\$70,000); Subsistence (\$20,000); Telecommunication (\$12,310).
 - 4. Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$15,000); Maintenance of Office Equipment (\$5,000); Stationery/ Printing (\$2,500); Incidentals (\$4,000); Water, Sewerage and Fire Services (\$1,200); Power Supply (\$16,500); Postage (\$2,000).
 - 5. Books, Periodicals and Publications (\$2,500); Supply and Stores (\$2,500); Advertising Costs (\$5,000); Training (\$10,000); Industry Consultations (\$14,000); Directory Expenses (\$ 500).
 - 6. Contribution to International Telecommunication Union (\$187,460); Contribution to Asia Pacific Telecommunication (\$22,220); Universal Postal Services (\$44,290); Contribution to Commonwealth Telecommunication Organisation (\$76,220); Grant to Telecommunications Authority of Fiji (\$948,908) - **R**; Pacific Islands Telecommunication Association Subscription (\$1,000); Pacific Telecommunication Council Subscription (\$ 500).
 - 7. Spectrum Analysis (\$70,000); National Frequency Allocation Table (\$60,000); Spectrum Database (\$200,000); Regional ICT Meeting (\$200,000); Implementation Analogue to Digital Roadmap (\$2,000,000) - **R**; Support for Local Movie and Literary Production (\$350,000) - **R**.
 - 8. Cable Connection to Vanua Levu (\$5,000,000) - **R**; **Direct Payment:** Cable Connection to Vanua Levu (World Bank) (\$12,537,079).
 - 9. Digital Television Rollout (\$8,000,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 16 - MINISTRY OF COMMUNICATION						
Programme 4 - Technical and Support Services						
ACTIVITY 1 - Information Technology and Computing Services						
				\$000		
1. Established Staff	1,565.4	3,219.8	421.3	3,641.0	0.0	0.0
2. Government Wage Earners	36.1	32.2	9.3	41.5	0.0	0.0
3. Travel and Communications	1,437.2	1,614.4	0.0	1,614.4	0.0	0.0
4. Maintenance and Operations	1,274.7	2,186.0	0.0	2,186.0	0.0	0.0
5. Purchase of Goods and Services	2,642.8	4,304.8	(500.0)	3,804.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,840.0	2,000.0	0.0	2,000.0	0.0	0.0
8. Capital Construction	0.0	0.0	50.0	50.0	0.0	0.0
9. Capital Purchase	176.9	2,904.6	(443.4)	2,461.3	1,848.4	623.4
10. Capital Grants and Transfers	190.1	1,000.0	0.0	1,000.0	0.0	0.0
13. Value Added Tax	904.2	1,170.9	(80.4)	1,090.5	166.4	56.1
	10,067.2	18,432.6	(543.2)	17,889.4	2,014.8	679.5

MINISTRY OF COMMUNICATION

Programme 4: Technical and Support Services
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ACTIVITY 1: Information Technology and Computing Services
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- 16-4-1*
- 1. Personal Emoluments (\$3,267,311); FNPF (\$326,731); Allowances (\$11,000); Overtime (\$36,000).
 - 2. Wages (\$36,819); FNPF (\$3,682); Allowances (\$1,000).
 - 3. Travel (\$30,000); Subsistence (\$15,000); Telecommunication (\$69,392); Rental of TFL Lines (\$1,500,000).
 - 4. Fuel and Oil (\$25,000); Spare Parts and Maintenance (\$14,000); Maintenance of Office Equipment (\$50,000); Incidentals (\$25,000); Stationery/Printing (\$70,000); Equipment: Freight, Installation and Purchase (\$9,000); Power Supply (\$800,000); Water, Sewerage and Fire Services (\$13,000); Computer Rental and Maintenance (\$1,100,000); Computer Printing Supplies (\$80,000).
 - 5. Books, Periodicals and Publications (\$3,140); Minor Works (\$10,000); Training (\$60,000); Purchase of PC Information Centre (\$2,000); Security Services (\$100,620); Subscriptions for Customer Care and Operations Team (\$5,000); Directory Expenses (\$4,000); Licence Renewal - Ministry of Lands (\$120,000); Software Licences (\$3,500,000).
 - 7. Consultancy Payment (\$2,000,000).
 - 8. Disaster Recovery Site (\$50,000).
 - 9. Digitisation - BDM, Companies and Titles Office (\$1,000,000) - **R**; Central VOIP Infrastructure (\$461,272); Data Centre Certification (\$250,000); Storage System Capacity (\$250,000); Government Fibre Network Project (\$500,000) - **R**.
 - 10. National Switch - (\$600,000) - **R**; Fiji Pay (\$400,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised	Change	Estimate	Estimate 2017-2018	Planned Change	
		Estimate 2016-2017		Estimate 2018-2019		2019-2020	
Head No. 17 - MINISTRY OF CIVIL SERVICE							
Programme 1 - Civil Service							
ACTIVITY 1 - General Administration							
					\$000		
1. Established Staff	2,895.9	41,844.5	24,544.8	66,389.3	0.0	0.0	
2. Government Wage Earners	184.1	48.7	16.7	65.4	0.0	0.0	
3. Travel and Communications	136.7	160.0	0.0	160.0	0.0	0.0	
4. Maintenance and Operations	166.5	455.0	(57.1)	397.9	0.0	0.0	
5. Purchase of Goods and Services	231.8	1,797.7	8.5	1,806.2	0.0	0.0	
6. Operating Grants and Transfers	1,037.0	1,200.7	(1,199.7)	1.0	0.0	0.0	
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL OPERATING	4,652.1	45,506.6	23,313.3	68,819.9	0.0	0.0	
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0	
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0	
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0	
13. Value Added Tax	88.6	217.1	(4.4)	212.8	0.0	0.0	
TOTAL EXPENDITURE	4,740.6	45,723.7	23,308.9	69,032.6	0.0	0.0	
TOTAL AID- IN -KIND	0.0	85.5	498.2	583.8	0.0	0.0	

MINISTRY OF CIVIL SERVICE

The Ministry of Civil Service's primary responsibility is to provide guidance for consistent implementation of the central regulations governing hiring, evaluation, promotion, compensation, training and discipline of public employees in line with Government's Civil Sector Reform.

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

The Ministry's five divisions are responsible for: secretariat support to the Public Service Commission including the administration of permanent secretary terms and conditions; administering the health customer care line; analysing and advising on other ministry resource policies and reviewing general policies that apply across the civil service; developing a centrally co-ordinated training programme for the civil service, including donor funded overseas training; facilitating major Government international meetings and events; recruitment, selection and posting of Ministry staff, including most Fijian Government employed doctors.

In June 2017, the Ministry launched a new customer care helpline (toll free line 157) which is an avenue for the people of Fiji to share their experiences, whether they are pleased with the services they receive or if they are not getting the service they expect. All complaints and feedback will be received by trained agents and conveyed to relevant staff in the Ministry of Health and Medical Services who will be responsible for follow up in line with agreed timeframes. The Ministry also intends to roll out this service to other Ministries.

The Ministry will also be in the forefront of hosting the 52nd ADB Annual Meeting in 2019 for which Fiji will be the first Pacific Developing Member Country to host this event. Hosting the ADB Annual Meeting is an opportunity for Fiji to take a lead role as Chair in shaping the focus and direction of the Bank's work in the Pacific in particular on areas of mutual interest to the region such as financing climate resilient infrastructure and private sector development. It will also highlight Fiji as a country of choice to invest in and do business, and showcase Fiji's capacity as a first class destination for tourism and events.

The Ministry has been given a budget of **\$69 million** for the 2017-2018 financial year.

Programme 1: Civil Service
ACTIVITY 1: General Administration

- 17-1-1*
- 1. Personal Emoluments (\$885,055); FNPF (\$88,506); Allowances (\$30,000); Relieving Staff (\$10,000); Personal Emolument - Graduate Trainee (\$25,000); FNPF (\$2,500); Doctors PE and Allowances (\$59,407,500); Doctors – FNPF and Gratuities (\$5,940,750).
 - 2. Wages (\$49,202); FNPF (\$4,920); Overtime (\$10,000); Allowances (\$1,300).
 - 3. Travel (\$60,000); Subsistence (\$60,000); Telecommunication (\$40,000).
 - 4. Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$15,000); Power Supply (\$55,000); Stationery/Printing (\$70,000); Incidentals (\$10,000); Water, Sewerage and Fire Services (\$5,000); Postage (\$2,500); Maintenance of Office Equipment (\$15,000); Maintenance of Air Condition (\$17,500); Customer Care Centres (\$192,932).
 - 5. Directory Expenses (\$1,000); Books, Periodicals and Publications (\$18,000); Training (\$30,000); Online Education Training (\$100,000); Leadership Training (\$192,000); In-service Training (\$230,000); Service Level Agreement (\$60,000); Doctors - Training (\$1,166,700); National Training Productivity Centre Levy (\$8,501).
 - 6. Contribution to Asian and Pacific Development Centre (\$1,000).
- Aid-in-Kind:* Short Term Training Attachment (NZ AID) (\$583,771).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
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Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	5,832.6	5,140.4	632.4	5,772.8	0.0	0.0
2. Government Wage Earners	1,910.1	1,493.5	128.4	1,621.9	0.0	0.0
3. Travel and Communications	658.0	398.2	26.5	424.7	0.0	0.0
4. Maintenance and Operations	1,120.0	894.9	37.0	931.9	0.0	0.0
5. Purchase of Goods and Services	805.6	901.3	60.3	961.6	0.0	0.0
6. Operating Grants and Transfers	730.1	683.5	96.5	780.0	0.0	0.0
7. Special Expenditures	16,241.1	1,310.5	(26.5)	1,284.0	(120.0)	(120.0)
TOTAL OPERATING	27,297.4	10,822.2	954.7	11,776.9	(120.0)	(120.0)
8. Capital Construction	2,981.7	2,340.0	1,340.0	3,680.0	(2,180.0)	(2,180.0)
9. Capital Purchase	241.9	200.0	0.0	200.0	0.0	0.0
10. Capital Grants and Transfers	4,390.8	6,489.6	(2,339.6)	4,150.0	0.0	0.0
TOTAL CAPITAL	7,614.4	9,029.6	(999.6)	8,030.0	(2,180.0)	(2,180.0)
13. Value Added Tax	2,349.9	544.1	129.4	673.4	(207.0)	(207.0)
TOTAL EXPENDITURE	37,261.7	20,395.9	84.5	20,480.3	(2,507.0)	(2,507.0)

MINISTRY OF RURAL AND MARITIME DEVELOPMENT

The Ministry of Rural and Maritime Development is responsible for implementing development strategies that bring Fijians living in rural and maritime regions the same level of access to essential services and economic opportunity as anywhere else in the country.

Through area based planning and output-focused budgeting, the Ministry efficiently addresses community needs and raises the quality of life for Fijians in rural and maritime regions. The Ministry proactively conducts public awareness and education in a wide-range of economic activities to support international commitments and national goals of growing the economy and raising living standards.

The Ministry is deepening its cooperation with other government ministries and departments in the upcoming financial year to apply more resources and expertise in implementing rural development programmes. The Ministry will also undertake reforms to strengthen controls for curbing fraud and corruption by tightening financial management practices.

The Ministry will continue with its work to target rural and maritime communities to generate economic growth and improve living standards by expanding rural infrastructure and uplifting and empowering individuals and communities. Work in the upcoming financial year includes self-help programmes; the construction of non-cane access roads, roads in maritime communities and government stations; and housing assistance.

The Ministry also provides invaluable support services to rural, peri-urban and maritime communities, including the registration of births, deaths and marriages, issuance of licenses and collection of licenses and permit fees.

A budget of **\$20.5 million** is provided to the Ministry to perform its functions in the 2017-2018 financial year.

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	1,515.4	1,402.6	76.7	1,479.3	0.0	0.0
2. Government Wage Earners	298.6	204.6	20.3	224.9	0.0	0.0
3. Travel and Communications	371.7	175.9	5.0	180.9	0.0	0.0
4. Maintenance and Operations	313.0	249.8	15.0	264.8	0.0	0.0
5. Purchase of Goods and Services	195.7	171.3	55.3	226.6	0.0	0.0
6. Operating Grants and Transfers	730.1	683.5	96.5	780.0	0.0	0.0
7. Special Expenditures	14,188.6	434.0	120.0	554.0	(120.0)	(120.0)
8. Capital Construction	511.7	500.0	1,180.0	1,680.0	(1,680.0)	(1,680.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	100.0	750.0	850.0	(850.0)	(850.0)
13. Value Added Tax	1,582.0	137.8	123.8	261.6	(162.0)	(162.0)
	19,706.9	4,059.5	2,442.6	6,502.2	(2,812.0)	(2,975.5)

Programme 2 - Rural Development Services

ACTIVITY 1 - Commissioner Central

	\$000					
1. Established Staff	1,150.2	988.6	219.2	1,207.8	0.0	0.0
2. Government Wage Earners	192.7	170.9	66.1	237.1	0.0	0.0
3. Travel and Communications	47.2	36.9	3.0	39.9	0.0	0.0
4. Maintenance and Operations	190.8	160.4	0.0	160.4	0.0	0.0
5. Purchase of Goods and Services	72.3	55.7	0.0	55.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	73.9	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	80.0	50.0	0.0	50.0	0.0	0.0
10. Capital Grants and Transfers	60.0	250.0	(50.0)	200.0	0.0	0.0
13. Value Added Tax	54.4	32.7	0.3	32.9	0.0	0.0
	1,921.6	1,805.3	238.7	2,043.8	0.0	0.0

MINISTRY OF RURAL AND MARITIME DEVELOPMENT

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 18-1-1*
- 1. Personal Emoluments (\$1,274,996); FNPf (\$127,500); Allowances (\$56,000); Relieving Staff (\$10,600); Fringe Benefit Tax (\$ 240); Overtime (\$10,000).
 - 2. Wages (\$158,439); FNPf (\$15,844); Allowances (\$20,600); Overtime (\$30,000).
 - 3. Travel (\$90,000); Subsistence (\$30,000); Telecommunications (\$60,900).
 - 4. Fuel and Oil (\$70,000); Spare Parts and Maintenance (\$56,000); Other Equipment (\$8,200); Power Supply (\$80,000); Stationery/Printing (\$25,000); Water, Sewerage and Fire Service (\$3,000); Postage (\$5,080); Sanitary Services (\$2,520); Monitoring Expenses (\$15,000).
 - 5. Books, Periodicals and Publications (\$40,000); Supplies and Stores (\$10,000); Expenses of Boards and Committees (\$80,000); Directory Expenses (\$8,600); OHS Expenses (\$2,720); Training (\$20,000); Volunteer Expenses (\$10,000); National Training Productivity Centre Levy (\$55,312).
 - 6. District Advisory Counsellor Allowance (\$740,030); Annual Fees for Centre for Integrated Rural Development for Asia and the Pacific [CIRDAP] (\$40,000).
 - 7. Refunds of Revenue (\$4,000); Community Capacity Building (\$30,000); Administrative Expenses (\$100,000); CIRDAP Technical Committee Meeting (\$120,000); Consultations and Promotions (\$100,000); Government Roadshow - Remote Rural Locations (\$200,000).
 - 8. Vunidawa Government Station (\$750,000); Kubulau Government Station (\$230,000); Wainikoro Government Station (\$700,000) - **All under R.**
 - 10. Wainua Government Station - Naitasiri (\$850,000) - **R.**

Programme 2: Rural Development Services
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ACTIVITY 1: Commissioner Central

- 18-2-1*
- 1. Personal Emoluments (\$1,082,033); FNPf (\$108,203); Fringe Benefit Tax (\$6,800); Rural Allowance (\$10,800).
 - 2. Wages (\$197,074); FNPf (\$19,707); Allowances (\$7,000); Overtime (\$8,000); Relieving Staff (\$5,300).
 - 3. Travel (\$6,000); Subsistence (\$10,000); Telecommunications (\$23,900).
 - 4. Fuel and Oil (\$60,000); Spare Parts and Maintenance (\$25,000); Power Supply (\$27,000); Sanitary Services (\$1,050); Water, Sewerage and Fire Services (\$3,500); Postage (\$1,000); District Services (\$25,375); Upkeep of Burial Ground (\$2,500); Other Equipment (\$15,000).
 - 5. Stationery/Printing (\$10,500); Volunteer Expenses (\$ 750); Office Supplies (\$1,950); Expenses for Boards and Committee (\$30,000); Training (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$1,500).
 - 7. Community Capacity Building (\$30,000); Administrative Expenses (\$30,000).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$50,000).
 - 10. Project Preparatory Work (\$200,000) - **R.**

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
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Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT**Programme 2 - Rural Development Services****ACTIVITY 2 - Commissioner Western****\$000**

1. Established Staff	1,184.4	1,069.0	96.6	1,165.7	0.0	0.0
2. Government Wage Earners	505.9	348.8	(33.9)	314.9	0.0	0.0
3. Travel and Communications	73.8	53.7	0.0	53.7	0.0	0.0
4. Maintenance and Operations	230.6	177.1	11.0	188.1	0.0	0.0
5. Purchase of Goods and Services	130.9	92.8	5.0	97.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	61.3	50.0	0.0	50.0	0.0	0.0
8. Capital Construction	0.0	340.0	(340.0)	0.0	0.0	0.0
9. Capital Purchase	58.1	50.0	0.0	50.0	0.0	0.0
10. Capital Grants and Transfers	127.2	750.0	(550.0)	200.0	0.0	0.0
13. Value Added Tax	110.7	68.7	(29.2)	39.6	0.0	0.0
	2,482.8	3,000.0	(840.4)	2,159.7	0.0	0.0

Programme 2 - Rural Development Services**ACTIVITY 3 - Commissioner Northern****\$000**

1. Established Staff	1,070.4	965.8	104.4	1,070.2	0.0	0.0
2. Government Wage Earners	294.7	217.0	10.5	227.5	0.0	0.0
3. Travel and Communications	93.9	72.4	4.0	76.4	0.0	0.0
4. Maintenance and Operations	256.5	190.7	6.0	196.7	0.0	0.0
5. Purchase of Goods and Services	107.9	86.5	0.0	86.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	79.0	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	58.5	50.0	0.0	50.0	0.0	0.0
10. Capital Grants and Transfers	349.9	2,139.6	(1,939.6)	200.0	0.0	0.0
13. Value Added Tax	129.3	41.4	0.9	42.3	0.0	0.0
	2,440.0	3,823.3	(1,813.7)	2,009.6	0.0	0.0

MINISTRY OF RURAL AND MARITIME DEVELOPMENT

Programme 2: Rural Development Services
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ACTIVITY 2: Commissioner Western

- 18-2-2
- 1. Personal Emoluments (\$1,043,505); FPNP (\$104,351); Fringe Benefit Tax (\$8,800); Rural Allowance (\$9,000).
 - 2. Wages (\$268,101); FPNP (\$26,810); Allowance (\$9,000); Overtime (\$11,000).
 - 3. Travel (\$12,000); Subsistence (\$7,000); Telecommunications (\$34,660).
 - 4. Fuel and Oil (\$60,000); Spare Parts and Maintenance (\$36,000); District Services (\$35,375); Upkeep of Burial Grounds (\$5,500); Power Supply (\$37,000); Incidentals (\$2,700); Water, Sewerage and Fire Services (\$10,500); Postage (\$1,000).
 - 5. Stationery/Printing (\$20,000); Volunteer Expenses (\$ 750); Expenses for Boards and Committee (\$30,000); Training (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$6,000); Office Equipment (\$30,000).
 - 7. Community Capacity Building (\$20,000); Administrative Expenses (\$30,000).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$50,000).
 - 10. Project Preparatory Work (\$200,000) - **R**.

Programme 2: Rural Development Services
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ACTIVITY 3: Commissioner Northern
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- 18-2-3
- 1. Personal Emoluments (\$941,251); FPNP (\$94,125); Fringe Benefit Tax (\$9,600); Rural Allowance (\$25,200).
 - 2. Wages (\$195,926); FPNP (\$19,593); Allowances (\$6,000); Overtime (\$6,000).
 - 3. Travel (\$30,000); Subsistence (\$14,000); Telecommunications (\$32,400).
 - 4. Fuel and Oil (\$46,000); Spare Parts and Maintenance (\$30,000); District Services (\$25,300); Upkeep of Burial Grounds (\$10,000); Power Supply (\$35,000); Sanitary Services (\$10,000); Water, Sewerage and Fire Services (\$9,400); Postage (\$1,000); Other Equipment (\$30,000).
 - 5. Stationery/Printing (\$10,000); Volunteer Expenses (\$ 750); Office Supplies (\$1,740); Expenses for Boards and Committees (\$45,000); Training (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$3,000); Cartage of Personnel Effects (\$15,000).
 - 7. Community Capacity Building (\$30,000); Administrative Expenses (\$30,000).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$50,000).
 - 10. Project Preparatory Work (\$200,000) - **R**.

MINISTRY OF RURAL AND MARITIME DEVELOPMENT

Programme 2: Rural Development Services
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ACTIVITY 4: Commissioner Eastern

- 18-2-4*
- 1. Personal Emoluments (\$670,197); FNPF (\$67,020); Fringe Benefit Tax (\$8,800); Rural Allowance (\$9,000).
 - 2. Wages (\$146,328); FNPF (\$14,633); Allowances (\$5,000); Overtime (\$8,000).
 - 3. Travel (\$21,000); Subsistence (\$20,000); Telecommunications (\$20,000).
 - 4. Fuel and Oil (\$35,000); Spare Parts and Maintenance (\$23,000); District Services (\$25,300); Upkeep of Burial Grounds (\$2,500); Power Supply (\$3,000); Sanitary Services (\$2,000); Water, Sewerage and Fire Services (\$2,000); Postage (\$1,000).
 - 5. Stationery/Printing (\$10,000); Volunteer Expenses (\$ 750); Office Supplies (\$1,750); Expenses for Boards and Committees (\$45,000); Training Expenses (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$3,000); Protective Clothing (\$5,000); Transportation of Building Materials (\$40,000); Cartage of Personnel Effects (\$5,000); Repatriation Funds (\$5,000); Office Equipment (\$30,000).
 - 7. Community Capacity Building (\$30,000); Administrative Expenses (\$30,000).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$50,000).
 - 10. Project Preparatory Work (\$200,000) - **R**.

Programme 3: Rural Infrastructure
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ACTIVITY 1: Rural Infrastructure

- 18-3-1*
- 7. Emergency Water Supplies (\$500,000).
 - 8. Community Access Roads, Footpaths and Footbridges (\$2,000,000) - **R**.
 - 10. Grant to Self-Help Projects (\$1,500,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT						
Programme 4 - Rehabilitation and Rural Housing						
ACTIVITY 1 - Rural Housing						
				\$000		
1. Established Staff	112.0	83.2	11.6	94.8	0.0	0.0
2. Government Wage Earners	409.9	376.0	67.5	443.5	0.0	0.0
3. Travel and Communications	10.8	12.8	0.0	12.8	0.0	0.0
4. Maintenance and Operations	19.3	28.1	0.0	28.1	0.0	0.0
5. Purchase of Goods and Services	119.0	338.5	0.0	338.5	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	146.5	(146.5)	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	1,575.1	500.0	500.0	1,000.0	0.0	0.0
13. Value Added Tax	29.9	47.3	(13.2)	34.1	0.0	0.0
	2,276.0	1,532.4	419.5	1,951.8	0.0	0.0

MINISTRY OF RURAL AND MARITIME DEVELOPMENT

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

- 18-4-1*
- 1. Personal Emoluments (\$85,544); FNPF (\$8,554); Relieving Staff (\$ 700).
 - 2. Wages (\$377,131); FNPF (\$37,713); Allowances (\$20,000); Overtime (\$8,700).
 - 3. Travel (\$7,000); Subsistence (\$4,000); Telecommunications (\$1,800).
 - 4. Fuel and Oil (\$16,000); Spare Parts and Maintenance (\$7,500); Maintenance of Office Equipment (\$ 500); Incidentals (\$1,100); Stationery/Printing (\$3,000).
 - 5. Books, Periodicals and Publications (\$ 500); Transport of Building Materials (\$100,000); Protective Clothing (\$6,000); Drafting Materials (\$1,000); Training of Rural Carpenters (\$231,000).
 - 10. Rural Housing Assistance (\$1,000,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019 2019-2020	
Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES						
SUMMARY OF TOTAL EXPENDITURE				\$000		
1. Established Staff	66,731.4	74,550.4	0.0	74,550.4	0.0	0.0
2. Government Wage Earners.....	347.7	256.5	0.0	256.5	0.0	0.0
3. Travel and Communications	1,938.4	1,246.9	134.0	1,380.9	0.0	0.0
4. Maintenance and Operations	4,065.2	4,153.7	0.0	4,153.7	0.0	0.0
5. Purchase of Goods and Services	6,643.0	5,420.5	375.9	5,796.4	0.0	0.0
6. Operating Grants and Transfers	0.0	50.0	(50.0)	0.0	0.0	0.0
7. Special Expenditures	2,446.0	1,433.0	0.0	1,433.0	0.0	0.0
TOTAL OPERATING	82,171.7	87,111.0	459.9	87,570.9	0.0	0.0
8. Capital Construction	3,374.9	6,864.5	(1,144.5)	5,720.0	1,872.5	(350.0)
9. Capital Purchase	3,429.9	650.0	940.8	1,590.8	(440.8)	(440.8)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	6,804.8	7,514.5	(203.7)	7,310.8	1,431.7	(790.8)
13. Value Added Tax	2,243.8	1,779.3	27.6	1,806.8	128.8	(71.2)
TOTAL EXPENDITURE	91,220.2	96,404.8	283.7	96,688.5	1,560.5	(862.0)

REPUBLIC OF FIJI MILITARY FORCES

The Republic of Fiji Military Forces (RFMF) is responsible for protecting Fiji and the Fijian people at all times by employing the latest technologies and defence strategies to address emerging security threats, and supporting the international community to reduce conflict and forge peaceful solutions.

The Fijian Government supports the RFMF in developing a capable military force by investing in training, modern equipment and facilities and maintaining the critical role of the RFMF in international peacekeeping missions through the United Nations.

The RFMF also implements a number of projects and programmes in rural and maritime regions in Fiji. 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.

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 budget of **\$96.7 million** is provided to the RFMF for the 2017-2018 financial year.

REPUBLIC OF FIJI MILITARY FORCES

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 1: Policy and Administration
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- 19-1-1*
- 1. Officers and Other Ranks (\$6,121,058); FNPF (\$612,106); Civilian Staff PE (\$307,488); FNPF (\$30,749); Lodging Allowance (\$188,346); Service Allowance (\$374,508); Field Allowance (\$16,000); Acting Allowance (\$310,000); Fringe Benefit Tax (\$92,000); Commander's Allowance (\$4,000).
 - 3. Travel - Local (\$44,000); Overseas Travel - Commander RFMF (\$140,000); Telecommunications (\$20,000); Subsistence (\$64,550); Overseas Training - Officers and Cadet (\$400,000).
 - 4. Maintenance of Electrical and Mechanical Equipment (\$10,000); Maintenance of Office Equipment (\$3,000); Spare Parts and Maintenance (\$10,000); Power Supply (\$56,000); Incidentals (\$20,800); Stationery/Printing (\$90,000); Water, Sewerage and Fire Services (\$8,000); Postage (\$1,900).
 - 5. Books, Periodicals and Publications (\$12,500); Overseas Training - Disciplined Services (\$16,800); Computer Rental and Maintenance (\$3,000); OHS Expenses (\$10,000); Directory Expenses (\$5,000); Maintenance of Barracks Equipment (\$330,000).
 - 7. Training (\$290,000); Special Joint Operations (\$20,000); OHS Special Equipment (\$10,000); Basic Recruit Course (\$460,000).
 - 8. Renovation/Upgrade of RFMF Infrastructure (\$400,000); Black Rock Integrated Peacekeeping Centre (\$2,000,000); Upgrade of Sukanaivalu Barracks (\$270,000); Completion of the Construction of Magazine (\$400,000); Upgrade and Renovation of Armoury (\$250,000) - **All under R.**
 - 9. Communication Equipment (\$500,000); Purchase of IT Equipment (\$200,000); Purchase of Back-up Generator (\$90,800); Specialised Medical Equipment (\$300,000).

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 2: Logistic Support Unit
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- 19-1-2*
- 1. Officers and Other Ranks (\$6,046,660); FNPF (\$604,666); Lodging Allowance (\$588,818); Service Allowance (\$962,728); Field Allowance (\$29,000).
 - 3. Subsistence (\$20,000); Telecommunication (\$13,500); Travel (\$20,000).
 - 4. Fuel and Oil (\$490,000); Spare Parts and Maintenance (\$315,800); Maintenance of Electrical and Mechanical Equipment (\$5,000); Maintenance of Weapon (\$8,000); Water, Sewerage and Fire Services (\$5,000); Power Supply (\$7,000); Stationery/Printing (\$10,000).
 - 5. Messing (\$1,900,000); Warlike Stores (\$200,000); Barrack Stores (\$100,000); Camp Equipment (\$56,000); Personal Equipment (\$1,000,000); Quartermaster Services (\$18,900); Expendable Stores (\$13,400); OHS Expenses (\$10,000).
 - 8. Upgrade of Logistic Support Unit Complex (\$300,000) - **R.**

REPUBLIC OF FIJI MILITARY FORCES

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

- 19-1-3
- 1. Officers and Other Ranks (\$17,467,104); FNPF (\$1,746,710); Lodging Allowance; (\$1,157,636); Service Allowance (\$2,043,122); Field Allowance (\$218,400).
 - 3. Travel - Local (\$7,000); Telecommunication (\$4,500); Subsistence (\$39,000).
 - 4. Stationery/Printing (\$3,000); Hiring of Equipment (\$5,000).
 - 5. Warlike Stores (\$50,000); Local Training (\$100,000); OHS Expenses (\$10,000); Power Supply (\$15,000); Water, Sewerage and Fire Services (\$10,000).
 - 8. Upgrade of RFMF Lautoka Camp (\$300,000).

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

- 19-1-4
- 1. Officers and Other Ranks (\$7,659,915); FNPF (\$765,992); Lodging Allowance (\$486,147); Service Allowance (\$977,357); Remote Location Allowance (\$817,000); Explosive Allowance (\$145,200).
 - 3. Travel (\$26,100); Subsistence (\$40,000); Telecommunication (\$20,000).
 - 4. Fuel and Oil (\$22,600); Maintenance of Trade Training School (\$50,000); Maintenance of Mechanical Equipment (\$30,000); Water, Sewerage and Fire Services (\$25,000); Stationery/Printing (\$20,000); Hire of Equipment (\$5,000); Power Supply (\$30,000).
 - 5. Engineers' Store (\$55,000); OHS Expenses (\$20,000); Plant Training (\$40,000); Maintenance of Quarters and Buildings (\$250,000).
 - 8. RFMF Infrastructure and Amenities (\$350,000) - **R**.
 - 9. Purchase of Tools and Equipment for RFMF Engineers (\$150,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019 2019-2020	
\$000						
1. Established Staff	8,196.8	8,537.3	(265.6)	8,271.7	0.0	0.0
2. Government Wage Earners	0.0	25.4	0.0	25.4	0.0	0.0
3. Travel and Communications	146.0	104.1	0.0	104.1	0.0	0.0
4. Maintenance and Operations	2,015.7	2,100.6	0.0	2,100.6	0.0	0.0
5. Purchase of Goods and Services	905.1	627.6	0.0	627.6	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	50.0	0.0	50.0	0.0	0.0
8. Capital Construction	0.0	3,039.5	(1,939.5)	1,100.0	(27.5)	(1,100.0)
9. Capital Purchase	0.0	0.0	350.0	350.0	(350.0)	(350.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	350.3	533.0	(143.1)	389.9	(34.0)	(130.5)
	11,613.9	15,017.6	(1,998.2)	13,019.4	(411.5)	(1,580.5)

Programme 1 - Republic of Fiji Military Forces

ACTIVITY 6 - Territorial Forces

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019 2019-2020	
\$000						
1. Established Staff	2,472.5	902.3	0.0	902.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	38.0	30.1	0.0	30.1	0.0	0.0
4. Maintenance and Operations	10.8	43.3	0.0	43.3	0.0	0.0
5. Purchase of Goods and Services	93.2	97.7	0.0	97.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	553.3	603.0	0.0	603.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	112.5	69.7	0.0	69.7	0.0	0.0
	3,280.3	1,746.0	0.0	1,746.0	0.0	0.0

REPUBLIC OF FIJI MILITARY FORCES

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 5: Naval Division

- 19-1-5
- 1. Officers and Other Ranks (\$6,388,373); FNPF (\$638,837); Lodging Allowance (\$373,105); Service Allowance (\$668,568); Seagoing Allowance (\$125,100); Explosive Allowance (\$25,920); Diving Allowance (\$51,840).
 - 2. Wages (\$23,136); FNPF (\$2,314).
 - 3. Travel (\$30,000); Subsistence (\$15,000); Telecommunication (\$59,130).
 - 4. Fuel and Oil (\$860,000); Maintenance of Electrical and Mechanical Equipment (\$560,000); Shore Establishment, RFNS Viti (\$45,300); Maintenance of Office Machines (\$3,000); Docking of Ships (\$400,000); Hire of Equipment/Venue (\$2,000); Power Supply (\$153,610); Incidentals (\$2,000); Water, Sewerage and Fire Services (\$19,700); Stationery/Printing (\$5,000); Spare Parts and Maintenance (\$50,000).
 - 5. Books, Periodicals and Publications (\$7,000); Messing (\$270,000); Shore Base Stores (\$10,000); Personal Equipment (\$194,000); Medical Stores (\$1,600); Expendable Stores (\$20,000); Quartermaster Services (\$16,000); OHS Expenses (\$9,000); Search and Rescue Training Expenses (\$80,000); Maintenance of Diving Equipment (\$10,000); Maintenance of Life Saving Equipment (\$10,000).
 - 7. Fire Fighting (\$50,000).
 - 8. Patrol Boat Life Extension Programmes (\$1,100,000) - **R**.
 - 9. Purchase of Boat (\$350,000) - **R**.

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

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

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES						
Programme 1 - Republic of Fiji Military Forces						
ACTIVITY 7 - Force Training Group						
				\$000		
1. Established Staff	3,613.4	5,598.6	0.0	5,598.6	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	58.2	50.0	0.0	50.0	0.0	0.0
4. Maintenance and Operations	129.7	98.2	0.0	98.2	0.0	0.0
5. Purchase of Goods and Services	465.6	425.2	0.0	425.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	371.3	350.0	0.0	350.0	(100.0)	(350.0)
9. Capital Purchase	98.5	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	117.9	83.1	0.0	83.1	(9.0)	(31.5)
	4,854.6	6,605.1	0.0	6,605.1	(109.0)	(381.5)

Programme 1 - Republic of Fiji Military Forces
ACTIVITY 8 - Land Force Command

				\$000		
1. Established Staff	6,464.6	8,923.9	(4.0)	8,919.9	0.0	0.0
2. Government Wage Earners.....	347.7	231.1	0.0	231.1	0.0	0.0
3. Travel and Communications	339.0	329.0	(40.0)	289.0	0.0	0.0
4. Maintenance and Operations	497.5	470.0	4.0	474.0	0.0	0.0
5. Purchase of Goods and Services	102.6	136.2	177.8	314.0	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	98.4	84.2	12.8	96.9	0.0	0.0
	7,849.7	10,174.3	150.6	10,324.9	0.0	0.0

REPUBLIC OF FIJI MILITARY FORCES

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 7: Force Training Group

- 19-1-7
- 1. Officers and Other Ranks (\$4,367,674); FNPF (\$436,767); Lodging Allowance (\$273,660); Service Allowance (\$465,489); Field Allowance (\$55,000).
 - 3. Travel (\$10,000); Subsistence (\$8,000); Telecommunication (\$32,040).
 - 4. Maintenance of Office Equipment (\$2,800); Maintenance of Electrical Equipment (\$1,000); Power Supply (\$31,500); Stationery/Printing (\$50,000); Water, Sewerage and Fire Services (\$12,900).
 - 5. Books, Periodicals and Publications (\$6,700); Laundry Expenses (\$15,000); Freight and Cartage (\$ 925); Camp Equipment (\$10,000); OHS Expenses (\$20,000); Training (\$350,000); Hospitality Expenses (\$2,550); Special Equipment (\$20,000).
 - 8. Upgrade of FTG Infrastructure (\$350,000).

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 8: Land Force Command

- 19-1-8
- 1. Officers and Other Ranks (\$6,900,433); FNPF (\$690,043); Lodging Allowance (\$347,081); Service Allowance (\$739,540); Acting Allowance (\$227,546); Transfer Allowance (\$15,210).
 - 2. Wages (\$210,074); FNPF (\$21,007).
 - 3. Travel (\$50,000); Subsistence (\$114,000); Telecommunication (\$118,000); Freight Cartage (\$7,000).
 - 4. Maintenance of Office Equipment (\$7,400); Maintenance of Electrical Equipment (\$38,600); Maintenance of Messes (\$15,000); Power Supply (\$218,000); Maintenance of Band (\$4,000); Stationery/Printing (\$52,000); Incidentals (\$90,000); Water, Sewerage and Fire Services (\$49,000).
 - 5. Books, Periodicals and Publications (\$13,000); Mail Charges (\$15,000); Local Training (\$52,200); Vaccination and Reagent (\$46,000); OHS Expenses (\$10,000); Medical Stores (\$177,800).

REPUBLIC OF FIJI MILITARY FORCES

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 9: Hydrographic Unit

- 19-1-9*
1. Officers and Other Ranks (\$872,329); FNPf (\$87,233); Lodging Allowance (\$70,675); Service Allowance (\$40,000); Field Allowance (\$15,000).
 3. Travel (\$20,000); Subsistence (\$9,000); Telecommunications (\$20,000).
 4. Maintenance of Office Equipment (\$9,000); Incidentals (\$2,000); Maintenance of Electrical Equipment (\$2,000); Power Supply (\$20,000); Stationery/Printing (\$2,000); Water, Sewerage and Fire Services (\$1,500); Spare Parts and Maintenance (\$5,000); Nautical Chart Production (\$50,000); Spare Parts: Vessel (\$6,000); Charter of Survey Vessel (\$105,000); Shore Establishment (\$2,000); Hire of Equipment (\$2,000).
 5. Books, Periodicals and Publications (\$3,000); Messing (\$30,000); Shore Base Stores (\$5,000); Personal Equipment (\$6,000); Medical Stores (\$1,000); Expendable Stores (\$5,000); Quartermaster Stores (\$2,000); OHS Expenses (\$1,000); Survey Equipment (\$2,000); Uniforms (\$5,436); Annual Fees (International Hydrographic Organisation) (\$45,875).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019 2019-2020	
Head No. 20 - FIJI POLICE FORCE						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	93,962.6	102,526.4	15,528.2	118,054.6	0.0	0.0
2. Government Wage Earners.....	565.1	637.6	0.0	637.6	0.0	0.0
3. Travel and Communications	4,154.0	3,684.0	300.0	3,984.0	0.0	0.0
4. Maintenance and Operations	6,344.6	6,179.0	610.0	6,789.0	0.0	0.0
5. Purchase of Goods and Services	5,436.7	4,730.2	613.8	5,344.0	0.0	0.0
6. Operating Grants and Transfers	37.0	90.0	0.0	90.0	0.0	0.0
7. Special Expenditures	952.1	1,216.7	(83.7)	1,133.0	(23.0)	(23.0)
TOTAL OPERATING	111,452.1	119,063.9	16,968.4	136,032.3	(23.0)	(23.0)
8. Capital Construction	633.5	6,750.0	253.1	7,003.1	(545.7)	(4,053.1)
9. Capital Purchase	3,495.8	3,581.5	(294.5)	3,287.0	(2,178.0)	(2,177.3)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	4,129.4	10,331.5	(41.4)	10,290.1	(2,723.7)	(6,230.4)
13. Value Added Tax	2,413.8	2,350.3	126.2	2,476.5	(247.2)	(562.8)
TOTAL EXPENDITURE	117,995.2	131,745.7	17,053.2	148,798.8	(2,993.9)	(6,816.2)
TOTAL AID-IN-KIND	0.0	17.9	41.2	59.0	0.0	0.0

FIJI POLICE FORCE

The Fiji Police Force is responsible for maintaining law and order in Fijian society by employing best practices in police work and using modern technologies and innovative strategies to prevent criminal activity.

The Fiji Police Force engages in a wide range of activities to maintain professional personnel that are well-trained and well-equipped to handle evolving criminal threats.

The Force is currently seeking to expand the reach of its services through the construction of new facilities and to improve response times and investigative effectiveness by procuring new specialised equipment, including vehicles, communication equipment and forensic science tools.

The Force's efforts to integrate new technology will also help address crimes of increasing levels of sophistication, particularly the investigation and prevention of cybercrimes.

The Fiji Police Force is provided a budget of **\$148.8 million** in 2017-2018 financial year.

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 20 - FIJI POLICE FORCE						
Programme 1 - Fiji Police						
ACTIVITY 1 - Police Head Quarters						
				\$000		
1. Established Staff	22,750.0	20,353.1	2,899.2	23,252.3	0.0	0.0
2. Government Wage Earners	13.7	58.6	0.0	58.6	0.0	0.0
3. Travel and Communications	3,351.1	2,893.0	250.0	3,143.0	0.0	0.0
4. Maintenance and Operations	2,419.3	2,419.0	320.0	2,739.0	0.0	0.0
5. Purchase of Goods and Services	729.4	690.6	21.4	711.9	0.0	0.0
6. Operating Grants and Transfers	37.0	90.0	0.0	90.0	0.0	0.0
7. Special Expenditures	635.8	610.0	(30.0)	580.0	0.0	0.0
8. Capital Construction	633.5	6,750.0	253.1	7,003.1	(545.7)	(4,053.1)
9. Capital Purchase	3,495.8	3,581.5	(294.5)	3,287.0	(2,178.0)	(2,177.3)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,251.1	1,525.0	46.8	1,571.8	(245.1)	(560.7)
	35,316.9	38,970.8	3,465.9	42,436.7	(2,968.8)	(6,791.1)
	35,316.9	38,970.8	3,465.9	42,436.7	(2,968.8)	(6,791.1)

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

				\$000		
1. Established Staff	3,080.3	5,235.5	794.9	6,030.4	0.0	0.0
2. Government Wage Earners	9.6	11.7	0.0	11.7	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	76.8	111.0	5.0	116.0	0.0	0.0
5. Purchase of Goods and Services	294.0	322.0	447.4	769.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	179.6	256.7	146.4	403.0	(23.0)	(23.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	62.4	59.7	54.2	113.9	(2.1)	(2.1)
	3,702.7	5,996.5	1,447.9	7,444.4	(25.1)	(25.1)
	3,702.7	5,996.5	1,447.9	7,444.4	(25.1)	(25.1)
AID-IN-KIND	0.0	17.9	41.2	59.0	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 1: Police Head Quarters

- 20-1-1
- 1. Personal Emoluments (\$15,234,267); FNPF (\$1,820,068); Commissioner of Police Entertainment Allowances (\$3,000); Re - engagement Bonus (\$57,515); Extra Duty Allowance (\$1,665,605); Lodging Allowance (\$1,167,352); Acting Allowance (\$134,550); Relieving Allowance (\$122,700); DCP Entertainment Allowance (\$3,000); Special Constables (\$1,894,024); Special Constables - FNPF (\$189,402); Kerosene Allowance (\$110,000); Plain Clothes Allowance (\$ 600); Dog Handlers Allowance (\$7,800); Fringe Benefit Tax (\$840,000); Prosecution Allowance (\$2,400).
 - 2. Wages (\$53,105); FNPF (\$5,310); Allowances (\$ 200).
 - 3. Travel (\$582,606); Subsistence (\$1,370,394); Telecommunication (\$990,000); Communication Device (\$200,000).
 - 4. Power Supply (\$460,000); Water Sewerage and Fire Services (\$240,000); Incidentals (\$160,000); Maintenance of Office Equipment (\$100,000); Boat Spare Parts (\$70,900); Stationery/Printing (\$220,000); Postage (\$8,200); Fuel and Oil (\$1,050,000); Spare Parts and Maintenance (\$300,000); Maintenance of Telecommunication Equipment (\$84,900); Traffic Signs (\$25,000); Boat Fuel and Oil (\$20,000).
 - 5. Court Witness Expense (\$27,000); Photographic Expenses (\$7,200); Crime Prevention Strategy (\$160,000); Law Books (\$21,900); Stores and Safety Equipment (\$40,000); OHS Expenses (\$130,000); Stores for Kennels (\$50,000); Medical Equipment (\$40,000); Force Education Programme (\$200,000); Directory Expenses (\$14,484); National Training Productivity Centre Levy (\$21,360).
 - 6. Interpol (\$90,000).
 - 7. Women in Policing (\$20,000); Commander's Conference (\$20,000); Institutional Strengthening (\$250,000); Special Operations (\$60,000); Major Investigation (\$50,000); Refunds (\$20,000); Road Safety Awareness Programme (\$60,000); Pacific Commissioners Conference (\$100,000).
 - 8. Renovations, Extensions and Upgrade of Posts and Stations (\$500,000); Upgrade/Replacement of Living Quarters (\$800,000); Construction of Nakasi Police Station (\$1,000,000); Ongoing Rehabilitation Works on Police Institutions (\$1,000,000); Construction of Lautoka Police Station (\$1,000,000); Construction of New Police Community Posts (\$580,000); Construction of New Nadi Police Station (\$1,000,000); Upgrade of Police Dog Section Facilities (\$600,000); Maintenance of MV Veiqaravi (\$523,100) - **All under R.**
 - 9. Quality Assurance Systems for the Forensic Bio and DNA Lab (\$660,000) - **R**; Communication Equipment (\$400,000) - **R**; Traffic Management Equipment (\$240,000) - **R**; Standard Equipment (\$400,000) - **R**; Purchase of Special Operational Equipment (\$298,000); Purchase of Analytical Forensic Chemistry Equipment (\$400,000); Installation of Solar Power in Rural and Maritime Stations and Posts (\$309,000); Automated License Plate Recognition (\$100,000); Purchase of IT Equipment (\$200,000); Upgrade of Criminal Records Information Systems Database (\$180,000); Closed Circuit Television (\$100,000).

Programme 1: Fiji Police

ACTIVITY 2: Crime Investigation Department

- 20-1-2
- 1. Personal Emoluments (\$4,122,705); FNPF (\$528,211); Re - engagement Bonus (\$38,303); Extra Duty Allowance (\$535,695); Lodging Allowance (\$467,952); Acting Allowance (\$13,152); Special Constables (\$200,098); Special Constables - FNPF (\$20,010); Kerosene Allowance (\$13,700); Plain Clothes Allowance (\$51,600); CID Allowance (\$39,000).
 - 2. Wages (\$10,622); FNPF (\$1,062).
 - 4. Fuel and Oil (\$80,000); Spare Parts and Maintenance (\$23,000); Stationery/ Printing (\$13,000).
 - 5. Court Witness Expense (\$380,000); DNA Testing Devices (\$12,000); Forensic Investigation Consumables (\$10,000); License Renewals (AFIS) (\$70,500); Forensic Pathology Consumables (\$83,464); Purchase of Crime Investigation Consumables (\$213,478).
 - 7. Transnational Crime Unit (\$80,000); CID Funds (\$150,000); Strengthening Internal Investigation (\$150,000); Child Protection Programme [UNICEF] (\$23,000) - **R.**

Aid-in-Kind: Child Protection Programme [UNICEF] (\$59,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	Estimate	Planned Change
	2015-2016	2016-2017		2017-2018			
Head No. 20 - FIJI POLICE FORCE							
Programme 1 - Fiji Police							
ACTIVITY 3 - National Intelligence Bureau							
						\$000	
1. Established Staff	2,114.3	2,322.0	528.6	2,850.6	0.0	0.0	
2. Government Wage Earners	(1.6)	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	123.9	173.0	2.0	175.0	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	122.4	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	21.7	29.1	0.2	29.3	0.0	0.0	
	<u>2,380.7</u>	<u>2,674.1</u>	<u>530.8</u>	<u>3,204.8</u>	<u>0.0</u>	<u>0.0</u>	

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

				\$000		
1. Established Staff	21,031.9	23,169.0	3,575.8	26,744.8	0.0	0.0
2. Government Wage Earners.....	80.3	93.8	0.0	93.8	0.0	0.0
3. Travel and Communications	326.1	276.0	50.0	326.0	0.0	0.0
4. Maintenance and Operations	833.3	816.0	55.0	871.0	0.0	0.0
5. Purchase of Goods and Services	167.7	174.0	20.0	194.0	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	147.1	113.9	11.3	125.2	0.0	0.0
	<u>22,586.5</u>	<u>24,642.7</u>	<u>3,712.1</u>	<u>28,354.8</u>	<u>0.0</u>	<u>0.0</u>

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 3: National Intelligence Bureau

- 20-1-3
- 1. Personal Emoluments (\$1,932,238); FNPF (\$347,424); Acting Allowances (\$59,089); Lodging Allowance (\$165,178); Extra Duty Allowance (\$264,865); Re-engagement Bonus (\$27,331); Plain Clothes Allowance (\$11,402); Special Constables (\$26,769); Special Constables - FNPF (\$2,677); Kerosene Allowance (\$2,211); IB Allowance (\$11,400).
 - 4. Repair and Maintenance (\$40,000); Fuel and Oil (\$95,000); Stationery/Printing (\$10,000); Maintenance of Office Equipment (\$25,000); Incidentals (\$5,000).
 - 7. IB Agents Allowance (\$100,000); IB Funds (\$50,000).

Programme 1: Fiji Police

ACTIVITY 4: Southern Division

- 20-1-4
- 1. Personal Emoluments (\$16,111,933); FNPF (\$2,033,871); Acting Allowances (\$28,352); Lodging Allowance (\$2,064,582); Extra Duty Allowance (\$1,826,886); Re-engagement Bonus (\$185,220); Special Constables (\$3,974,747); Special Constables - FNPF (\$397,475); Kerosene Allowance (\$80,945); Plain Clothes Allowance (\$15,000); CID Allowance (\$10,800); Prosecution Allowance (\$15,000).
 - 2. Wages (\$84,968); FNPF (\$8,497); Allowance (\$ 350).
 - 3. Telecommunications (\$326,000).
 - 4. Power Supply (\$240,000); Fuel and Oil (\$350,000); Water, Sewerage and Fire Services (\$70,000); Incidental (\$9,000); Spare Parts and Maintenance (\$130,000); Stationery/Printing (\$72,000).
 - 5. Court Witnesses Expense (\$20,000); Photo Expenses (\$4,000); Witness and Suspect Meals (\$150,000); Crime Prevention Strategy (\$20,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 20 - FIJI POLICE FORCE						
Programme 1 - Fiji Police						
ACTIVITY 5 - Eastern Division						
	\$000					
1. Established Staff	10,484.3	10,415.0	1,072.7	11,487.7	0.0	0.0
2. Government Wage Earners.....	37.5	47.7	0.0	47.7	0.0	0.0
3. Travel and Communications	117.1	110.0	0.0	110.0	0.0	0.0
4. Maintenance and Operations	419.4	440.0	42.0	482.0	0.0	0.0
5. Purchase of Goods and Services	103.3	111.0	5.0	116.0	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	66.5	59.5	4.2	63.7	0.0	0.0
	11,228.2	11,183.2	1,123.9	12,307.1	0.0	0.0

Programme 1 - Fiji Police
ACTIVITY 6 - Western Division

	\$000					
1. Established Staff	22,291.4	25,357.3	3,935.9	29,293.2	0.0	0.0
2. Government Wage Earners.....	133.4	130.1	0.0	130.1	0.0	0.0
3. Travel and Communications	160.4	170.0	0.0	170.0	0.0	0.0
4. Maintenance and Operations	835.3	748.0	106.0	854.0	0.0	0.0
5. Purchase of Goods and Services	119.4	137.0	75.0	212.0	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	115.1	94.9	16.3	111.2	0.0	0.0
	23,655.0	26,637.2	4,133.2	30,770.4	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 5: Eastern Division

- 20-1-5
- 1. Personal Emoluments (\$5,003,410); FNPF (\$667,903); Acting Allowance (\$5,300); Lodging Allowance (\$824,489); Extra Duty Allowance (\$720,718); Re-engagement Bonus (\$62,619); Special Constables (\$3,764,321); Special Constables - FNPF (\$376,432); Kerosene Allowance (\$58,900); Prosecution Allowance (\$3,600).
 - 2. Wages (\$42,483); FNPF (\$4,248); Allowances (\$1,000).
 - 3. Telecommunications (\$110,000).
 - 4. Incidentals (\$7,000); Stationery/Printing (\$40,000); Power Supply (\$90,000); Water, Sewerage and Fire Services (\$25,000); Spare Parts and Maintenance (\$65,000); Fuel and Oil (\$255,000).
 - 5. Photo Expenses (\$1,000); Witness and Suspect Meals (\$80,000); Court Witness Expense (\$15,000); Crime Prevention Strategy (\$20,000).

Programme 1: Fiji Police

ACTIVITY 6: Western Division

- 20-1-6
- 1. Personal Emoluments (\$18,490,473); FNPF (\$2,433,514); Acting Allowance (\$168,000); Extra Duty Allowance (\$2,447,336); Lodging Allowance (\$2,513,253); Re-engagement Bonus (\$337,153); Special Constables (\$2,069,811); Special Constables - FNPF (\$206,981); Relieving Staff (\$4,324); Special Branch Allowance (\$18,603); Fuel Allowance (\$107,565); Plain Clothes Allowance (\$407,000); CID Allowance (\$64,000); Dog Handlers Allowance (\$6,000); Prosecution Allowance (\$19,200).
 - 2. Wages (\$117,887); FNPF (\$11,789); Allowances (\$ 400).
 - 3. Telecommunications (\$169,950).
 - 4. Incidentals (\$10,000); Spare Parts and Maintenance (\$140,000); Power Supply (\$240,000); Stationery/Printing (\$54,000); Water, Sewerage and Fire Services (\$130,000); Fuel and Oil (\$280,000).
 - 5. Search and Rescue Expenses (\$30,000); Photo Expenses (\$2,000); Witness and Suspect Meals (\$170,000); Court Witness Expense (\$10,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 20 - FIJI POLICE FORCE						
Programme 1 - Fiji Police						
ACTIVITY 7 - Northern Division						
				\$000		
1. Established Staff	7,765.2	8,571.1	1,325.9	9,897.0	0.0	0.0
2. Government Wage Earners.....	98.6	83.1	0.0	83.1	0.0	0.0
3. Travel and Communications	90.5	115.1	0.0	115.1	0.0	0.0
4. Maintenance and Operations	465.4	374.0	80.0	454.0	0.0	0.0
5. Purchase of Goods and Services	60.7	95.0	15.0	110.0	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	67.7	52.6	8.6	61.1	0.0	0.0
	8,548.1	9,290.9	1,429.5	10,720.3	0.0	0.0
	8,548.1	9,290.9	1,429.5	10,720.3	0.0	0.0

Programme 1 - Fiji Police**ACTIVITY 8 - Police Special Response Unit**

				\$000		
1. Established Staff	3,458.0	4,339.8	727.6	5,067.4	0.0	0.0
2. Government Wage Earners.....	74.9	81.9	0.0	81.9	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	75.6	154.0	0.0	154.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	30.0	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	4.9	13.9	2.7	16.6	0.0	0.0
	3,613.5	4,589.6	760.3	5,349.9	0.0	0.0
	3,613.5	4,589.6	760.3	5,349.9	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 7: Northern Division

- 20-1-7
- 1. Personal Emoluments (\$6,107,275); FNPF (\$810,507); Acting Allowance (\$2,950); Lodging Allowance (\$952,298); Extra Duty Allowance (\$822,136); Re-engagement Bonus (\$111,010); IB Allowance (\$8,400); Plain Clothes Allowance (\$34,200); Special Constables (\$892,207); Special Constables - FNPF (\$89,221); Kerosene Allowance (\$44,000); CID Allowance (\$15,000); Dog Handlers Allowance (\$1,200); Prosecution Allowance (\$6,600).
 - 2. Wages (\$75,403); FNPF (\$7,540); Allowances (\$ 200).
 - 3. Telecommunication (\$115,050).
 - 4. Incidentals (\$5,000); Stationery/Printing (\$25,000); Power Supply (\$120,000); Water, Sewerage and Fire Services (\$54,000); Spare Parts and Maintenance (\$70,000); Fuel and Oil (\$180,000).
 - 5. Search and Rescue Expenses (\$30,000); Photo Expenses (\$2,000); Witness and Suspect Meals (\$63,000); Court Witness Expense (\$15,000).

Programme 1: Fiji Police

ACTIVITY 8: Police Special Response Unit

- 20-1-8
- 1. Personal Emoluments (\$3,475,875); FNPF (\$426,733); Special Constables (\$339,446); Special Constables - FNPF (\$33,945); Re-engagement Bonus (\$27,000); Lodging Allowance (\$342,955); Kerosene Allowance (\$3,000); Plain Clothes Allowance (\$19,000); Extra Duty Allowance (\$399,493).
 - 2. Wages (\$74,347); FNPF (\$7,435); Allowances (\$ 140).
 - 4. Power Supply (\$60,000); Spare Parts and Maintenance (\$25,000); Water, Sewerage and Fire Services (\$12,000); Stationery/Printing (\$45,000); Fuel and Oil (\$12,000).
 - 5. Training (\$30,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 20 - FIJI POLICE FORCE						
Programme 1 - Fiji Police						
ACTIVITY 9 - Support Services						
				\$000		
1. Established Staff	987.1	2,763.6	667.6	3,431.2	0.0	0.0
2. Government Wage Earners.....	118.7	130.6	0.0	130.6	0.0	0.0
3. Travel and Communications	108.8	120.0	0.0	120.0	0.0	0.0
4. Maintenance and Operations	1,095.5	944.0	0.0	944.0	0.0	0.0
5. Purchase of Goods and Services	3,962.2	3,200.7	0.0	3,200.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	14.3	200.0	(200.0)	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	677.0	401.8	(18.0)	383.8	0.0	0.0
	6,963.7	7,760.6	449.6	8,210.2	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police
ACTIVITY 9: Support Services

- 20-1-9
- 1. Personal Emoluments (\$1,855,079); FNPF (\$235,955); Lodging Allowance (\$248,054); Extra Duty Allowance (\$236,997); Re-engagement Bonus (\$11,421); Special Constables (\$759,712); Special Constables - FNPF (\$75,971); Kerosene Allowance (\$8,000).
 - 2. Wages (\$118,718); FNPF (\$11,872).
 - 3. Telecommunications (\$120,000).
 - 4. Power Supply (\$130,000); Water, Sewerage and Fire Services (\$80,000); Fuel and Oil (\$200,000); Incidentals (\$4,000); Stationery/Printing (\$40,000); Minor Improvements Works (\$300,000); Vehicle Accident Repairs (\$40,000); Printing of Standard Forms and Registers (\$150,000).
 - 5. Uniform and Accessories (\$1,883,500); Clothing, Equipment and Stores (\$817,157); Footwear (\$300,000); Search and Rescue Expenses (\$150,000); Standard Forms and Registers (\$50,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	279,469.8	287,372.7	34,067.0	321,439.7	0.0	0.0
2. Government Wage Earners	4,576.5	3,978.0	1,464.6	5,442.6	0.0	0.0
3. Travel and Communications	1,821.1	1,942.9	83.0	2,025.9	0.0	0.0
4. Maintenance and Operations	1,681.2	2,764.8	198.0	2,962.8	0.0	0.0
5. Purchase of Goods and Services	15,362.5	23,301.1	(1,866.5)	21,434.6	0.0	0.0
6. Operating Grants and Transfers	99,793.7	103,322.4	2,528.4	105,850.8	0.0	0.0
7. Special Expenditures	11,792.3	2,203.6	885.4	3,089.0	(910.0)	(910.0)
TOTAL OPERATING	414,497.1	424,885.4	37,359.9	462,245.3	(910.0)	(910.0)
8. Capital Construction	1,000.9	4,993.0	(1,117.7)	3,875.3	(1,975.3)	(1,975.3)
9. Capital Purchase	856.2	4,593.5	(2,293.8)	2,299.7	(1,905.7)	(2,039.7)
10. Capital Grants and Transfers	3,979.2	10,479.6	8,006.5	18,486.1	(16,086.1)	(17,286.1)
TOTAL CAPITAL	5,836.3	20,066.1	4,595.0	24,661.1	(19,967.1)	(21,301.1)
13. Value Added Tax	2,195.6	3,577.1	(367.9)	3,209.3	(431.2)	(443.2)
TOTAL EXPENDITURE	422,529.0	448,528.5	41,587.0	490,115.7	(21,308.3)	(22,654.3)
TOTAL AID-IN-KIND	0.0	26,901.5	(3,263.3)	23,638.2	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

The Fijian Government upholds education as a key pillar of sustainable development and the most effective pathway to improve the nation's social capital and create a more level playing field in Fijian society. The Ministry of Education is responsible for ensuring that Fiji's young people have equitable access to high quality education at all levels of the Fijian education system.

Over the past decade, consistent and targeted investment in the education of Fijian students has led to the achievement of universal primary education and given an unprecedented number of Fijian children access to secondary and tertiary education. The Ministry of Education will continue to formulate policy solutions to improve outcomes for Fijian students, with the aim of developing a capable workforce for Fiji with skills that are relevant in the global marketplace.

The Ministry of Education will also continue to carry out work to rehabilitate and reconstruct schools that were damaged in TC Winston. All rehabilitation work will be executed to a standard that boosts the resilience of Fiji's schools to extreme weather events, given the projections that such events are expected to become more frequent and more severe.

In line with the Fijian Government's long-standing commitment to Fijian students and aggressive investment to improve access to higher education, there is a dramatic increase in funding in the 2017-2018 Budget for students who aspire to higher education.

A total of \$ 963.5 million has been set aside in the 2017-2018 Budget specifically for the Education Sector, of which \$490.1 million¹ is allocated to the Ministry of Education, Heritage & Arts, \$106.5 million for Higher Education Institutions, \$196.0 million for various scholarships and loans administered by the Tertiary Scholarship and Loans Board, \$170.0 million to continue the rehabilitation and reconstruction of schools damaged by TC Winston and \$850,300 as a grant to Hilton Special School.

Existing initiatives that support access to education and raise the standard of education will continue, such as Free Education Year 1 – Year 13, Tuition Grant for TVET, Bus Fare Assistance, printing and distribution of textbooks, the equipping of primary, secondary, technical colleges as well as higher education institutions, and the maintenance and upgrading of school infrastructure.

All major initiatives in education will continue, and the focus of the Ministry will largely be on strengthening oversight and governance to ensure maximised returns on Government's investment in the Fijian education system, and increased accountability for managers of schools, institutions of higher education, and other programmes that deliver education-related services to the Fijian people.

The Ministry of Education, Heritage & Arts has been allocated **\$490.1 million** in the 2017-2018 Budget, an increase of **\$41.6 million** from 2016-2017.

Within the Ministry, the Department of Heritage & Arts is charged with safeguarding Fiji's rich cultural and natural heritage. This work will be supported by the development of a National Culture Policy and Cultural Industry Strategy to promote cultural innovation and creativity in the production of arts and crafts to meet market demand, particularly in the tourism industry. In addition, a Cultural Statistics Framework will be developed to ascertain the full contribution of cultural projects to national development to provide valuable data for policy and decision making. The Department of Heritage & Arts has been allocated **\$4.9 million** in the 2017-2018 Budget, a 12.4 per cent increase from 2016-2017.

¹ Including VAT of \$3.2 million

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019 2019-2020	
\$000						
1. Established Staff	2,796.7	4,250.3	1,397.5	5,647.7	0.0	0.0
2. Government Wage Earners	745.8	420.5	(35.3)	385.2	0.0	0.0
3. Travel and Communications	420.8	185.0	0.0	185.0	0.0	0.0
4. Maintenance and Operations	802.1	775.0	0.0	775.0	0.0	0.0
5. Purchase of Goods and Services	367.8	75.3	131.6	206.9	0.0	0.0
6. Operating Grants and Transfers	20,826.1	22,791.4	155.3	22,946.7	0.0	0.0
7. Special Expenditures	7,954.7	774.6	855.4	1,630.0	(910.0)	(910.0)
8. Capital Construction	511.0	1,000.0	0.0	1,000.0	0.0	0.0
9. Capital Purchase	0.0	2,636.1	(1,257.1)	1,379.0	(1,145.0)	(1,279.0)
10. Capital Grants and Transfers	1,705.4	1,974.7	5,112.8	7,087.5	(5,887.5)	(6,387.5)
13. Value Added Tax	354.2	485.2	(22.1)	463.1	(185.0)	(197.0)
	36,484.6	35,368.0	6,338.2	41,706.2	(8,127.5)	(8,773.5)
AID-IN-KIND	0.0	26,901.5	(3,330.2)	23,571.4	0.0	0.0

Programme 1 - Policy and Administration
ACTIVITY 2 - Library Services

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019 2019-2020	
\$000						
1. Established Staff	588.7	423.7	103.8	527.5	0.0	0.0
2. Government Wage Earners	147.7	168.2	3.3	171.5	0.0	0.0
3. Travel and Communications	43.1	50.5	0.0	50.5	0.0	0.0
4. Maintenance and Operations	28.5	51.0	0.0	51.0	0.0	0.0
5. Purchase of Goods and Services	922.1	1,221.5	216.1	1,437.6	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	52.0	119.1	19.4	138.5	0.0	0.0
	1,782.1	2,034.0	342.6	2,376.6	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 21-1-1
- 1. Personal Emoluments (\$3,849,767); FNPF (\$384,977); Allowance (\$40,000); Relieving Staff (\$137,000); Overtime (\$1,000); Repatriation/Relocation Allowance (\$1,100,000); Fringe Benefit Tax (\$135,000).
 - 2. Wages (\$271,116); FNPF (\$27,112); Relieving Staff (\$60,000); Overtime and Allowance (\$27,000).
 - 3. Travel (\$60,000); Subsistence (\$25,000); Telecommunication (\$100,000).
 - 4. Fuel and Oil (\$50,000); Spare Parts and Maintenance (\$19,000); Maintenance - Ministerial Vehicle (\$2,000); Maintenance of Office Equipment (\$100,000); Power Supply (\$370,000); Stationery/Printing (\$27,000); Water, Sewerage and Fire Service Charges (\$90,000); Wheel Tax (\$10,000); Postage (\$100,000); Advertising (\$7,000).
 - 5. Goods and Services (\$60,300); OHS Expenses (\$6,000); Directory Expense (\$9,000); National Training and Productivity Centre Levy (\$131,560).
 - 6. Contribution to UNESCO (\$30,000); South Pacific Board for Educational Assessment (\$47,000); National Substance Abuse Advisory Council (\$800,000); Fiji Higher Education Commission (\$1,596,147); Fiji Teachers Registration Authority (\$373,568); Language Policy (\$100,000); Bus Fare Assistance (\$20,000,000).
 - 7. Refund of Fees (\$30,000); Renewal of Lease Premiums (\$50,000); Education Day (\$40,000); Distance Learning Centre (\$200,000); Seminar/Workshop/Conference (\$200,000); Leadership and Training of Teachers (\$100,000); Digitised Records/Data (\$100,000); Early Childhood Education Forum (\$90,000); Education Forum (\$200,000); Commonwealth Education Ministers Meeting (\$500,000); Child Protection Programme (UNICEF) (\$30,000) – **R**; Support to Early Childhood Care and Education Sub-Sector (UNICEF) (\$50,000) - **R**; Strengthening DRR and Resiliency in the Education Sector (UNICEF) (\$40,000) - **R**.
 - 8. Maintenance and Upgrade of Schools and Institutional Quarters (\$1,000,000) - **R**.
 - 9. Purchase of Boat and Outboard Motor Engine for Schools (\$450,000); Cyclone Rehabilitation - Purchase of Furniture for Damaged Schools (\$676,400) – **R**; Purchase of Furniture and Equipment for New Bau Central College (\$252,631) – **R**.
 - 10. Completion of New Bau Central College (\$1,287,508); Foundation for the Education of Needy Children (FENC) (\$200,000); Building Grant - Resilience School Programme (\$2,000,000); Building Grant for Registered Non-Government Junior Secondary Schools (\$2,750,000); Sigatoka Methodist College (\$850,000) - **All under R**

Aid-in-Kind: Access to Quality Education Programme (DFAT) (\$7,887,679); Child Protection Programme (UNICEF) (\$8,000); Technical Assistance (JICA) (\$652,597); Australia Pacific Technical College (DFAT) (\$12,778,041); Early Childhood Care and Education Sub-Sector (UNICEF) (\$50,000); Strengthening DRR and Resilience in the Education Sector (UNICEF) (\$60,000); Support for Fiji Higher Education Commission (NZMFAT) (\$2,135,037).

Programme 1: Policy and Administration

ACTIVITY 2: Library Services

- 21-1-2
- 1. Personal Emoluments (\$479,578); FNPF (\$47,958).
 - 2. Wages (\$151,334); FNPF (\$15,133); Overtime (\$5,000).
 - 3. Travel (\$22,000); Subsistence (\$18,500); Telecommunication (\$10,000).
 - 4. Fuel and Oil (\$8,000); Spare Parts and Maintenance (\$12,000); Stationery (\$12,000); Power Supply (\$11,000); Computer Repair and Maintenance (\$8,000).
 - 5. Books, Periodicals and Publications (\$30,000); Volunteer Expenses (\$66,067); Binding Materials (\$1,500); Primary and Secondary School Library Scheme (\$600,000); National Library Week (\$30,000); Special School Library Scheme (\$100,000); Training and Community Development (\$80,000); Literacy Programme (\$20,000); Library Software License and Database (\$300,000); Early Childhood Education Library Scheme (\$200,000); Outreach and Awareness (\$10,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 2 - Primary Education						
ACTIVITY 1 - General Administration						
\$000						
1. Established Staff	3,349.7	9,465.6	1,671.0	11,136.6	0.0	0.0
2. Government Wage Earners	217.8	99.4	168.4	267.8	0.0	0.0
3. Travel and Communications	289.1	183.0	0.0	183.0	0.0	0.0
4. Maintenance and Operations	92.3	140.0	0.0	140.0	0.0	0.0
5. Purchase of Goods and Services	2,885.4	3,690.0	0.0	3,690.0	0.0	0.0
6. Operating Grants and Transfers	44,929.6	43,900.0	1,974.5	45,874.5	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction.....	272.2	1,915.2	(1,500.2)	415.0	(415.0)	(415.0)
9. Capital Purchase.....	97.2	80.0	197.1	277.1	(197.1)	(197.1)
10. Capital Grants and Transfers	294.0	3,678.0	(106.3)	3,571.7	(3,371.7)	(3,571.7)
13. Value Added Tax	266.7	540.7	(117.3)	423.5	(55.1)	(55.1)
	52,694.1	63,691.9	2,287.1	65,979.1	(4,038.9)	(4,238.9)

Programme 2 - Primary Education
ACTIVITY 2 - Government Primary Schools

	\$000					
1. Established Staff	909.7	1,030.1	(94.5)	935.7	0.0	0.0
2. Government Wage Earners	152.2	72.0	65.6	137.6	0.0	0.0
3. Travel and Communications	0.0	3.0	0.0	3.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	1.2	10.0	0.0	10.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.1	1.2	0.0	1.2	0.0	0.0
	1,063.2	1,116.4	(28.9)	1,087.5	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 2: Primary Education
ACTIVITY 1: General Administration

- 21-2-1
- 1. Personal Emoluments (\$2,222,326); FNPF (\$222,233); Relieving Staff and Allowance (\$300,000); Incentive Allowance (\$50,000); Executive Teacher Allowance (\$986,000); Hostel Allowance (\$256,000); Location Allowance (\$7,100,000).
 - 2. Wages (\$234,333); FNPF (\$23,433); Relieving Staff and Allowances (\$5,000); Overtime (\$5,000).
 - 3. Travel (\$100,000); Subsistence (\$50,000); Telecommunication (\$33,000).
 - 4. Fuel and Oil (\$80,000); Spare Parts and Maintenance (\$50,000); Incidental (\$10,000).
 - 5. Education Forum (\$70,000); Free Milk Programme - Year 1 Students (\$3,570,000); Materials and Stores (\$50,000).
 - 6. Free Education Year 1 - 8 (\$35,000,000); Salary Grant for Early Childhood Education Teachers (\$8,774,532); Tuition Subsidy Grant for Pre-School (\$2,100,000).
 - 8. Cyclone Rehabilitation - Boarding Facilities for Primary Schools (\$415,000) – **R**.
 - 9. Primary School Water Tanks (\$277,075).
 - 10. Cyclone Rehabilitation - Building Grant for Early Childhood Education Centres (\$3,095,245); Building Grant - Nailou Infant School (\$476,434) - **All** under **R**.

Programme 2: Primary Education
ACTIVITY 2: Government Primary Schools

- 21-2-2
- 1. Personal Emoluments (\$845,157); FNPF (\$84,516); Allowance and Relieving Staff (\$6,000).
 - 2. Wages (\$125,090); FNPF (\$12,509).
 - 3. Travel and Subsistence (\$1,000); Telecommunication (\$2,000).
 - 5. Material and Stores (\$10,000).

DETAIL OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019 2019-2020	
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 2 - Primary Education						
ACTIVITY 3 - Non-Government Primary Schools						
\$000						
1. Established Staff	132,142.6	129,852.8	18,908.9	148,761.7	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	424.5	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	676.0	1,000.0	0.0	1,000.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	97.4	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	364.8	3,004.5	2,118.4	5,122.8	(4,622.8)	(5,122.8)
13. Value Added Tax	21.3	42.3	0.0	42.3	0.0	0.0
	133,726.5	134,369.6	21,027.2	155,396.8	(4,622.8)	(5,122.8)

Programme 2 - Primary Education
ACTIVITY 4 - Special Education

	\$000					
1. Established Staff	2,238.2	2,205.1	122.1	2,327.1	0.0	0.0
2. Government Wage Earners	(0.2)	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	2.6	7.5	0.0	7.5	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	2.9	8.0	0.0	8.0	0.0	0.0
6. Operating Grants and Transfers	768.5	1,109.0	250.0	1,359.0	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	0.1	1.4	0.0	1.4	0.0	0.0
	3,012.0	3,331.0	372.1	3,703.0	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 2: Primary Education

ACTIVITY 3: Non-Government Primary Schools

- 21-2-3
- 1. Personal Emoluments (\$134,825,900); FNPF (\$13,482,590); Allowance (\$153,200); Remote Allowance (\$300,000).
 - 3. Transfer Allowance (\$470,000).
 - 6. Licensed Teachers Salary Grant (\$300,000); Per Capita Grant to Primary Schools (\$700,000).
 - 10. Cyclone Rehabilitation - Building Grant for Non-Government Primary Schools (\$5,122,821) - **R.**

Programme 2: Primary Education

ACTIVITY 4: Special Education

- 21-2-4
- 1. Personal Emoluments (\$2,061,038); FNPF (\$206,104); Relieving Staff (\$30,000); Allowance (\$30,000).
 - 3. Travel (\$6,200); Subsistence (\$1,300).
 - 5. Office Equipment Supplies (\$5,000); Assistive Devices and Special Books (\$3,000).
 - 6. Grant to Special Schools (\$1,359,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 3 - Secondary Education						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	773.5	3,573.4	502.6	4,075.9	0.0	0.0
2. Government Wage Earners	(0.0)	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	28.2	31.5	0.0	31.5	0.0	0.0
4. Maintenance and Operations	23.1	50.8	0.0	50.8	0.0	0.0
5. Purchase of Goods and Services	8.5	25.0	0.0	25.0	0.0	0.0
6. Operating Grants and Transfers	30,112.5	31,633.4	0.0	31,633.4	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	144.5	80.0	63.6	143.6	(63.6)	(63.6)
10. Capital Grants and Transfers	406.1	250.6	(250.6)	0.0	0.0	0.0
13. Value Added Tax	5.6	16.9	5.7	22.6	(5.7)	(5.7)
	<u>31,502.1</u>	<u>35,661.7</u>	<u>321.2</u>	<u>35,982.9</u>	<u>(69.3)</u>	<u>(69.3)</u>

Programme 3 - Secondary Education
ACTIVITY 2 - Government Secondary Schools

	\$000					
1. Established Staff	13,962.4	14,091.1	(1,520.2)	12,571.0	0.0	0.0
2. Government Wage Earners	1,853.6	1,464.5	635.4	2,100.0	0.0	0.0
3. Travel and Communications	55.2	144.0	0.0	144.0	0.0	0.0
4. Maintenance and Operations	60.1	304.0	0.0	304.0	0.0	0.0
5. Purchase of Goods and Services	908.3	1,800.0	0.0	1,800.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	161.4	202.3	0.0	202.3	0.0	0.0
	<u>17,001.1</u>	<u>18,006.0</u>	<u>(884.7)</u>	<u>17,121.2</u>	<u>0.0</u>	<u>0.0</u>

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 3: Secondary Education
ACTIVITY 1: General Administration

- 21-3-1
- 1. Personal Emoluments (\$467,406); FNPF (\$46,741); Allowances (\$40,000); Rural Allowance: **Category 1** (\$150,000); **Category 2** (\$150,000); Hostel Allowance (\$100,000); Location Allowance (\$3,121,788).
 - 3. Travel (\$20,000); Subsistence (\$10,000); Transfer Expenses (\$1,500).
 - 4. Fuel and Oil (\$8,000); Stationery/Printing (\$10,000); Advertising (\$2,800); Repair and Maintenance of Vehicle (\$30,000).
 - 5. Goods and Services (\$5,000); Digital Device Unit - Operating Expense (\$20,000).
 - 6. Remission of Fees (\$200,000); **Free Education:** Year 9 (\$6,825,600); Year 10 (\$6,699,280); Year 11 (\$6,575,070); Year 12 (\$6,490,120); Year 13 (\$4,843,370).
 - 9. Secondary School Water Tanks (\$143,610).

Programme 3: Secondary Education
ACTIVITY 2: Government Secondary Schools

- 21-3-2
- 1. Personal Emoluments (\$11,360,896); FNPF (\$1,136,090); Allowance (\$20,000); Relieving/Part - Time Staff (\$51,000); Increment - Remote Posting (\$3,000).
 - 2. Wages (\$1,863,599); FNPF (\$186,360); Relieving Staff (\$50,000).
 - 3. Travel (\$10,000); Subsistence (\$60,000); Telecommunications (\$20,000); Transfer Expenses (\$54,000).
 - 4. School Services (\$200,000); Farm and Ground Machinery (\$4,000); Farm Expenditure (\$100,000).
 - 5. Boarding School Food and Supplies (\$1,500,000); Boarding School Materials and Stores (\$300,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 3 - Secondary Education						
ACTIVITY 3 - Non-Government Secondary Schools						
\$000						
1. Established Staff	114,834.5	110,776.4	13,419.8	124,196.2	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	273.0	300.0	50.0	350.0	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	254.8	260.0	0.0	260.0	0.0	0.0
7. Special Expenditures	49.4	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	724.0	461.1	837.5	1,298.6	(1,298.6)	(1,298.6)
13. Value Added Tax	15.7	36.0	4.5	40.5	0.0	0.0
	116,151.3	111,933.5	14,311.8	126,245.4	(1,298.6)	(1,298.6)

Programme 4 - Curriculum Development

ACTIVITY 1 - General Administration

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
\$000						
1. Established Staff	1,869.6	2,113.1	684.8	2,797.9	0.0	0.0
2. Government Wage Earners	14.6	33.8	6.9	40.7	0.0	0.0
3. Travel and Communications	18.6	33.0	0.0	33.0	0.0	0.0
4. Maintenance and Operations	5.9	19.0	0.0	19.0	0.0	0.0
5. Purchase of Goods and Services	937.4	1,430.0	500.0	1,930.0	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	94.9	133.4	45.0	178.4	0.0	0.0
	2,941.1	3,762.3	1,236.7	4,999.0	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 3: Secondary Education

ACTIVITY 3: Non-Government Secondary Schools

- 21-3-3
- 1. Personal Emoluments (\$112,664,757); FNPF (\$11,266,476); Allowance (\$105,000); Relieving Staff (\$135,000); Remote Allowance (\$25,000).
 - 3. Transfer Allowance (\$350,000).
 - 6. Per Capita Grants - Boarding Schools (\$260,000).
 - 7. Improving Performance in Schools (\$100,000).
 - 10. Cyclone Rehabilitation - Building Grant for Non-Government Secondary Schools (\$1,298,649) - **R**.

Programme 4: Curriculum Development
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ACTIVITY 1: General Administration

- 21-4-1
- 1. Personal Emoluments (\$2,543,506); FNPF (\$254,351).
 - 2. Wages (\$37,025); FNPF (\$3,703).
 - 3. Travel (\$12,000); Subsistence (\$15,000); Telecommunication (\$6,000).
 - 4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$5,000); Maintenance of Office Equipment (\$4,000).
 - 5. Implementation of New Assessment Framework (\$550,000); Stores and Services (\$50,000); Refresher Course (\$130,000); Books, Science Kits and Resources (\$100,000); National Curriculum Framework (\$600,000); Literacy and Numeracy Training (\$500,000) – **R**.

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 4 - Curriculum Development ACTIVITY 2 - Education Resource Centre						
	\$000					
1. Established Staff	65.1	283.0	(143.3)	139.7	0.0	0.0
2. Government Wage Earners	16.4	129.5	206.4	335.9	0.0	0.0
3. Travel and Communications	2.5	7.5	0.0	7.5	0.0	0.0
4. Maintenance and Operations	6.2	19.0	0.0	19.0	0.0	0.0
5. Purchase of Goods and Services	1,964.8	5,500.0	(3,900.0)	1,600.0	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	86.7	497.4	(351.0)	146.4	0.0	0.0
	2,141.7	6,436.4	(4,187.9)	2,248.5	0.0	0.0

**Programme 4 - Curriculum Development
ACTIVITY 3 - School Broadcast Unit**

	\$000					
1. Established Staff	295.0	158.7	(88.1)	70.6	0.0	0.0
2. Government Wage Earners.....	433.9	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.7	2.5	0.0	2.5	0.0	0.0
4. Maintenance and Operations	0.2	3.0	0.0	3.0	0.0	0.0
5. Purchase of Goods and Services	1,429.1	60.0	0.0	60.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	50.8	5.9	0.0	5.9	0.0	0.0
	2,209.6	230.1	(88.1)	142.0	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 4: Curriculum Development
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ACTIVITY 2: Education Resource Centre
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- 21-4-2
- 1. Personal Emoluments (\$125,563); FNPF (\$12,556); Relieving Staff and Allowance (\$1,600).
 - 2. Wages (\$303,529); FNPF (\$30,353); Allowance (\$2,000).
 - 3. Travel and Subsistence (\$7,000); Telecommunication (\$ 500).
 - 4. Vehicles: Fuel and Oil (\$5,000); Spare Parts and Maintenance (\$4,000); Stationery (\$10,000).
 - 5. Printing of Text Books (\$1,600,000).

Programme 4: Curriculum Development
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ACTIVITY 3: School Broadcast Unit
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- 21-4-3
- 1. Personal Emoluments (\$63,642); FNPF (\$6,364); Allowance and Relieving Staff/Part-Time Staff (\$600).
 - 3. Travel (\$ 800); Subsistence (\$ 700); Telecommunication (\$1,000).
 - 4. Maintenance of Equipment (\$1,000); Fuel and Oil (\$1,000); Stores and Supplies Service (\$1,000).
 - 5. School Broadcast Programme (\$60,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 5 - Tertiary Technical Education						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	1,783.3	1,146.9	(389.9)	757.0	0.0	0.0
2. Government Wage Earners	291.9	23.7	3.4	27.1	0.0	0.0
3. Travel and Communications	49.3	16.0	0.0	16.0	0.0	0.0
4. Maintenance and Operations	2.7	4.0	0.0	4.0	0.0	0.0
5. Purchase of Goods and Services	436.3	590.0	280.0	870.0	0.0	0.0
6. Operating Grants and Transfers	1,093.1	1,250.5	(1,250.5)	0.0	0.0	0.0
7. Special Expenditures	2,243.9	200.0	0.0	200.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	135.1	72.9	25.2	98.1	0.0	0.0
	6,035.6	3,304.0	(1,331.8)	1,972.2	0.0	0.0

Programme 5 - Tertiary Technical Education
ACTIVITY 2 - Career Service Unit

				\$000		
1. Established Staff	6.4	35.7	48.1	83.8	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	5.5	0.0	5.5	0.0	0.0
4. Maintenance and Operations	0.0	1.6	0.0	1.6	0.0	0.0
5. Purchase of Goods and Services	30.4	80.0	235.9	315.9	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	1.0	7.8	21.3	29.1	0.0	0.0
	37.8	130.6	305.2	435.8	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 5: Tertiary Technical Education
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ACTIVITY 1: General Administration

- 21-5-1
- 1. Personal Emoluments (\$688,150); FNPF (\$68,815).
 - 2. Wages (\$24,652); FNPF (\$2,465).
 - 3. Travel (\$10,000); Subsistence (\$5,000); Telecommunication (\$1,000).
 - 4. Vehicles: Fuel and Oil (\$2,000); Spare Parts and Maintenance (\$2,000).
 - 5. Technical Equipment (\$500,000); Agricultural Education (\$150,000); Library Books, Periodicals and Printing of Student Modules (\$70,000); Development Curriculum and Resource Material (\$150,000).
 - 7. E - Learning Programme (\$200,000).

Programme 5: Tertiary Technical Education
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ACTIVITY 2: Career Service Unit
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- 21-5-2
- 1. Personal Emoluments (\$75,419); FNPF (\$7,542); Allowances (\$ 800).
 - 3. Travel (\$1,700); Subsistence (\$2,000); Telecommunications (\$1,800).
 - 4. Fuel and Oil (\$ 600); Stationery (\$1,000).
 - 5. Careers Information Materials, Publications and Periodicals (\$295,865); Careers Expo (\$20,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 5 - Tertiary Technical Education ACTIVITY 3 - Technical College						
	\$000					
1. Established Staff	523.8	4,871.4	(800.7)	4,070.7	0.0	0.0
2. Government Wage Earners	507.5	1,472.5	372.1	1,844.6	0.0	0.0
3. Travel and Communications	150.1	434.6	0.0	434.6	0.0	0.0
4. Maintenance and Operations	370.0	1,170.0	0.0	1,170.0	0.0	0.0
5. Purchase of Goods and Services	1,118.4	5,953.3	0.0	5,953.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	1,250.5	1,250.5	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	217.7	2,077.8	382.5	2,460.3	(1,560.3)	(1,560.3)
9. Capital Purchase	517.2	1,797.5	(1,297.5)	500.0	(500.0)	(500.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	794.2	1,029.0	(82.4)	946.6	(185.4)	(185.4)
	4,198.9	18,806.0	(175.5)	18,630.5	(2,245.7)	(2,245.7)

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

	\$000					
1. Established Staff	900.3	993.3	(79.6)	913.7	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	1.4	4.7	0.0	4.7	0.0	0.0
4. Maintenance and Operations	1.1	5.5	0.0	5.5	0.0	0.0
5. Purchase of Goods and Services	9.2	40.0	0.0	40.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	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	0.0	13.5	0.0	13.5	0.0	0.0
	912.0	1,157.0	(79.6)	1,077.4	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 5 : Tertiary Technical Education

ACTIVITY 3 : Technical College

- 21-5-3
- 1. Personal Emoluments (\$3,700,608); FNPf (\$370,061).
 - 2. Wages (\$1,676,918); FNPf (\$167,692).
 - 3. Travel (\$140,580); Subsistence (\$90,000); Telecommunication (\$72,000); Internet Charges (\$132,000).
 - 4. Vehicles: Fuel and Oil (\$16,440); Spare Parts and Maintenance (\$144,373); Ground Maintenance (\$136,376); Property Maintenance (\$102,376); Plant and Equipment Maintenance (\$82,876); IT Maintenance (\$30,000); Stationery/Printing (\$397,442); Advertising and Promotion (\$140,100); Water, Sewerage and Fire Service Charges (\$50,400); Power Supply (\$69,600).
 - 5. Consumables for Course Practical (\$2,575,111); Hygiene Services (\$128,480); OHS Compliance (\$50,640); Regulatory Requirements (\$300,400); Property Lease and Rent (\$304,000); Graduation Expenses (\$205,700); Purchase of Safety Equipment (\$78,470); Purchase of Office Equipment (\$185,710); Furniture and Fittings (\$328,750); Tools and Equipment (\$1,700,000); Training and Development (\$36,000); Hostel Ration (\$60,000).
 - 6. Vocational Grants (\$1,250,500).
 - 8. Upgrade of College IT Infrastructure (\$200,000); Upgrade and Maintenance of College Building (\$600,000); Construction of Workshops (\$1,660,261).
 - 9. Purchase of Specialised Equipment (\$500,000).

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

- 21-6-1
- 1. Personal Emoluments (\$193,275); FNPf (\$19,327); Allowance and Relieving Staff (\$1,100); Teacher In - Service Training (\$700,000).
 - 3. Travel (\$1,300); Subsistence (\$3,000); Telecommunication (\$ 400).
 - 4. Vehicles: Fuel and Oil (\$1,500); Spare Parts and Maintenance (\$ 400); Stationery (\$2,800); Incidental (\$ 800).
 - 5. Research and Data Collection (\$30,000); Research Publication (\$10,000).
 - 7. National Research Council (\$100,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019 2019-2020	
\$000						
1. Established Staff	194.4	278.7	28.5	307.3	0.0	0.0
2. Government Wage Earners	38.2	22.6	27.1	49.7	0.0	0.0
3. Travel and Communications	4.8	8.0	33.0	41.0	0.0	0.0
4. Maintenance and Operations	26.5	25.5	0.0	25.5	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2.8	3.0	3.0	6.0	0.0	0.0
	266.7	337.8	91.6	429.5	0.0	0.0

Programme 8 - Examinations
ACTIVITY 1 - General Administration

\$000						
1. Established Staff	702.9	631.1	168.6	799.7	0.0	0.0
2. Government Wage Earners	111.6	21.9	6.7	28.6	0.0	0.0
3. Travel and Communications	9.1	14.1	0.0	14.1	0.0	0.0
4. Maintenance and Operations	92.5	33.5	0.0	33.5	0.0	0.0
5. Purchase of Goods and Services	3,957.2	2,513.0	250.0	2,763.0	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	46.1	230.5	22.5	253.0	0.0	0.0
	4,919.4	3,444.1	447.8	3,891.9	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 7: Asset Monitoring Unit

ACTIVITY 1: General Administration

- 21-7-1*
- 1. Personal Emoluments (\$279,334); FNPF (\$27,933).
 - 2. Wages (\$45,190); FNPF (\$4,519).
 - 3. Travel (\$30,000); Subsistence (\$10,000); Telecommunication (\$1,000).
 - 4. Vehicles: Fuel and Oil (\$10,000); Maintenance and Repairs (\$10,000); Stationery (\$4,000); Incidental (\$1,500).

Programme 8: Examinations

ACTIVITY 1: General Administration

- 21-8-1*
- 1. Personal Emoluments (\$724,751); FNPF (\$72,475); Relieving Staff (\$2,500).
 - 2. Wages (\$24,652); FNPF (\$2,465); Relieving Staff and Allowances (\$ 500); Overtime (\$1,000).
 - 3. Travel (\$3,600); Subsistence (\$ 500); Telecommunication (\$10,000).
 - 4. Vehicles: Fuel and Oil (\$2,000); Spare Parts and Maintenance (\$10,000); Stationery/Printing (\$1,500); Maintenance of Exams Computer Network (\$20,000).
 - 5. Examination Expenses (\$2,200,000); Printing cost - Examination Papers (\$550,000); Security Services (\$13,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019 2019-2020	
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 9 - Heritage and Arts						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	597.2	553.8	53.4	607.1	0.0	0.0
2. Government Wage Earners	16.4	23.5	4.6	28.1	0.0	0.0
3. Travel and Communications	26.0	24.5	0.0	24.5	0.0	0.0
4. Maintenance and Operations	16.7	25.3	0.0	25.3	0.0	0.0
5. Purchase of Goods and Services	52.3	72.0	0.0	72.0	0.0	0.0
6. Operating Grants and Transfers	1,131.0	1,376.4	148.5	1,524.9	0.0	0.0
7. Special Expenditures	1,544.2	1,029.0	30.0	1,059.0	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	491.3	1,110.6	294.8	1,405.5	(905.5)	(905.5)
13. Value Added Tax	62.8	103.6	2.7	106.3	0.0	0.0
	3,938.0	4,318.7	534.0	4,852.7	(905.5)	(905.5)
AID IN KIND.....	0.0	0.0	66.9	66.9	0.00	0.00

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

	\$000					
1. Established Staff	929.6	638.4	74.4	712.8	0.0	0.0
2. Government Wage Earners	29.1	25.8	0.0	25.8	0.0	0.0
3. Travel and Communications	21.8	18.0	0.0	18.0	0.0	0.0
4. Maintenance and Operations	153.3	137.6	198.0	335.6	0.0	0.0
5. Purchase of Goods and Services	331.3	233.0	420.0	653.0	0.0	0.0
6. Operating Grants and Transfers	2.3	1.7	0.0	1.7	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	43.9	35.0	55.6	90.6	0.0	0.0
	1,511.2	1,089.5	748.0	1,837.5	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 9: Heritage and Arts
ACTIVITY 1: General Administration

- 21-9-1
- 1. Personal Emoluments (\$546,485); FNPF (\$54,648); Allowance (\$6,000).
 - 2. Wages (\$24,652); FNPF (\$2,465); Overtime (\$1,000).
 - 3. Travel (\$7,000); Subsistence (\$5,000); Telecommunication (\$12,500).
 - 4. Vehicles: Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$3,000); Power Supply (\$4,500); Stationery (\$4,700); Printing (\$3,000); Incidentals (\$3,600); Office Supplies (\$2,500).
 - 5. Books, Periodicals and Publications (\$5,000); Furniture and Fittings (\$2,000); National World Heritage Committee (\$10,000); Sitting Allowance - Board Members: National Trust of Fiji, Fiji Museum, Fiji Arts Council (\$55,000).
 - 6. Grant - Fiji Arts Council (\$350,000); Fiji Museum (\$410,000); National Trust of Fiji (\$350,000); Preservations of Historical/Traditional Sites (\$100,000); Preservation of Momi Gun Site (\$3,400); Grant for Multi Ethnic Cultural Activities (\$211,500); Levuka Town Council Grant (\$100,000).
 - 7. Levuka World Heritage Listing (\$175,000); Fiji Heritage Foundation Secretariat (\$74,000); Development and Implementation of National Culture Policy (\$80,000); Cultural Statistics Framework and Audit (\$150,000); Fiji National Heritage Register (\$100,000); Implementation of Cultural Impact Assessment (\$50,000); Cultural Industries (\$100,000); Culture and Education (\$200,000); Intangible Cultural Heritage (\$130,000).
 - 10. Upgrade of Fiji Museum (\$466,500); Cyclone Rehabilitation - Levuka World Heritage Structures (\$150,000); Renovation of Thurston Garden (\$698,950); Yadua Taba Crested Iguana Sanctuary (\$90,000) - **All under R.**

Aid-In-Kind: System Building for Community Based Heritage Management and tourism Development in Levuka (JICA Partnership Project) - (\$66,862).

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

- 21-9-2
- 1. Personal Emoluments (\$647,967); FNPF (\$64,797).
 - 2. Wages (\$21,670); FNPF (\$2,167); Allowances (\$2,000).
 - 3. Travel (\$6,000); Subsistence (\$7,500) Telecommunication (\$4,500).
 - 4. Fuel and Oil (\$7,000); Water, Sewerage and Fire Service Charges (\$ 190); Maintenance of Office Equipment (\$2,000); Maintenance of Photographic Equipment (\$38,900); Computer Maintenance and Software Upgrade (\$200,000); Photocopying Supplies (\$1,500); Incidentals (\$5,000); Stationery/Printing (\$1,000); Power Supply (\$80,000).
 - 5. Books, Periodicals and Publications (\$30,000); Archives Material (\$300,000); Micro Photographic Material (\$15,000); Fumigation (\$8,000); Regional Archivist Training (\$200,000); Public Awareness (\$100,000).
 - 6. Subscription (\$1,695).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	115,454.3	87,647.1	53,574.1	141,221.2	0.0	0.0
2. Government Wage Earners	11,160.5	11,624.0	7,724.0	19,348.0	0.0	0.0
3. Travel and Communications	3,948.4	5,304.2	453.0	5,757.2	0.0	0.0
4. Maintenance and Operations	13,613.5	15,036.8	1,808.0	16,844.8	0.0	0.0
5. Purchase of Goods and Services	48,843.7	53,489.8	5,865.5	59,355.2	0.0	0.0
6. Operating Grants and Transfers	1,209.3	1,472.5	0.0	1,472.5	0.0	0.0
7. Special Expenditures	7,366.3	7,159.6	414.3	7,573.9	(3,341.9)	(3,341.9)
TOTAL OPERATING	201,595.9	181,733.9	69,838.8	251,572.7	(3,341.9)	(3,341.9)
8. Capital Construction	26,794.5	42,992.8	1,700.7	44,693.5	(6,196.1)	(27,696.1)
9. Capital Purchase	15,376.9	7,650.0	4,350.3	12,000.3	500.0	(500.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	42,171.4	50,642.8	6,051.0	56,693.8	(5,696.1)	(28,196.1)
13. Value Added Tax	10,561.6	11,638.5	1,340.7	12,979.1	(813.4)	(2,838.4)
TOTAL EXPENDITURE	254,329.0	244,015.2	77,230.6	321,245.6	(9,851.3)	(34,376.3)
TOTAL AID-IN-KIND	0.0	15,122.0	(495.4)	14,626.6	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

The Fijian Constitution enshrines access to health and medical services as a fundamental right for all citizens. The Ministry of Health is responsible for ensuring that all Fijians have access to reliable, high quality health and medical services, regardless of where they reside in Fiji, and have the knowledge to be proactive about their own health and wellbeing. This mandate covers the primary, secondary and tertiary levels of healthcare service delivery.

A healthy population is both a powerful driver and key outcome of sustainable development. The health of a population is also a key indicator that people-oriented, rights-based, inclusive and equitable development is being achieved. Investment in health, on the prevention side, is critical to supporting Fiji's development, and the Ministry is working to raise awareness of healthy lifestyle choices alongside its efforts to expand access to reliable medical services.

A total of **\$387.7 million** has been allocated in the 2017-2018 Budget for the Health Sector, of which \$321.2 million is allocated to the Ministry of Health and Medical Services, \$66.5 million for doctors' salaries, gratuities and training which is currently administered by the Ministry of Civil Service.

In addition, \$44.7 million is allocated to upgrade and renovate various divisional and sub-divisional hospitals, health centres and nursing stations around the country, as well as to establish a National Kidney Research Treatment Centre. Three new state-of-the-art facilities are expected to be fully operational in 2018. They include Makoi Maternity Unit, the new Ba Hospital and Nakasi Health Centre. These investments will also support the development of secondary and tertiary health care services throughout the country.

Addressing the high incidence of non-communicable diseases will continue to be major priority area. The Ministry of Health & Medical Services will continue to actively seek collaboration from partners within and beyond the health sector to reduce NCD risk factors and provide the Fijian people with access to information on healthy decision making.

The Ministry of Health & Medical Services has been allocated **\$321.2 million** in the 2017-2018 Budget, an increase of **\$77.2 million** from 2016-2017.

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	3,968.6	3,884.9	22,581.1	26,466.0	0.0	0.0
2. Government Wage Earners	316.2	549.9	(244.7)	305.2	0.0	0.0
3. Travel and Communications	1,595.1	2,676.9	28.0	2,704.9	0.0	0.0
4. Maintenance and Operations	2,007.1	1,999.8	10.0	2,009.8	0.0	0.0
5. Purchase of Goods and Services ...	7,602.4	6,797.2	(3,971.3)	2,825.9	0.0	0.0
6. Operating Grants and Transfers.....	712.0	1,042.5	0.0	1,042.5	0.0	0.0
7. Special Expenditures	6,104.3	5,769.6	(335.7)	5,433.9	(3,341.9)	(3,341.9)
8. Capital Construction	12,596.0	42,992.8	1,400.7	44,393.5	(5,896.1)	(27,396.1)
9. Capital Purchase	293.8	2,150.0	1,339.8	3,489.8	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	3,128.5	5,406.2	(110.0)	5,296.1	(831.4)	(2,766.4)
	38,323.9	73,269.7	20,698.0	93,967.5	(10,069.3)	(33,504.3)
AID-IN-KIND	0.0	15,122.0	(495.4)	14,626.6	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 1: Policy and Administration

ACTIVITY 1 : General Administration
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- 22-1-1
- 1. Personal Emoluments (\$23,937,257); FNPF (\$2,393,726); Allowances (\$120,000); Overtime (\$10,000); Relieving Staff (\$5,000).
 - 2. Wages (\$254,741); FNPF (\$25,474); Allowance (\$15,000); Overtime (\$10,000).
 - 3. Travel and Passage (\$91,600); Subsistence and Hotel Expenses (\$109,800); Telecommunications (\$515,000); Freight, Cartage and Transfer Expenses (\$22,500); Transport of Patients (\$136,000); Expenses of Overseas Medical and Consultancy Services (\$1,300,000); Overseas Visiting Medical Team (\$500,000); Repatriation (\$30,000).
 - 4. Vehicles: Fuel and Oil (\$107,000); Spare Parts and Maintenance (\$100,000); Maintenance of Office Equipment (\$10,000); Maintenance of Ministerial Vehicle (\$6,000); Postage (\$15,000); Power Supply (\$285,000); Sanitary Service (\$30,000); Stationery and Printing (\$340,000); General Stores and Incidental (\$53,000); Water, Sewerage and Fire Services Charges (\$600,000); Pest Control (\$128,763); Prosthesis Unit (\$40,000); Food Unit (\$295,000).
 - 5. Books, Periodicals and Publication (\$21,000); Expenses of Boards and Committees (\$5,000); Office Equipment (\$10,000); Minor Works (\$20,000); International Association Education Assessment Annual Membership (\$40,000); Re-compression Chamber (\$150,000); In-Service Training (\$492,480); Annual Software Maintenance Fee (\$335,000); Directory Expense (\$38,000); National Health Emergency/Disaster (\$106,000) - **R**; National Training and Productivity Centre Levy (\$158,750); Outsourcing (\$1,449,670).
 - 6. Kidney Dialysis Treatment (\$300,000); Contribution to World Health Organisation (\$48,000); Chanel Home of Compassion (\$24,000); World Food Programme (\$1,520); Father-Law Home (\$32,000); Institutional Grant to St John Association of Fiji (\$100,000); Grant to Reproductive and Family Health Association (\$12,000); National Blood Service (\$200,000); Project HEAVEN Trust (\$200,000); Empower Pacific (\$125,000).
 - 7. Revenue Refund (\$17,000); OHS Expense (\$50,000); Indemnity Charges (\$200,000); Medical HR Contingency (\$535,000); National Health Promotion Centre (\$400,000); Health Seminars/Meetings (\$60,000); National Health Research (\$60,000); Health Care Financing (\$50,000); Health Information System (\$400,000); Fiji College of Nursing (\$140,000); Outreach Programme (\$20,000); Government Contribution - Global Fund (TB) (\$1,490,000) - **R**; Assistance for Malaria, TB (Global Fund) (\$1,710,859) - **R**; Water, Sanitation and Hygiene Programme (UNICEF) (\$191,000) - **R**; Health, Nutrition and HIV/AIDS Programme (UNICEF) (\$110,000) - **R**.
 - 8. Upgrade and Maintenance of Urban Hospitals and Institutional Quarters (\$3,940,000); Establishment of National Kidney Research Treatment Centre (\$1,000,000); Extension of CWM Hospital Maternity Unit (\$9,500,000); Maintenance of Sub-Divisional Hospitals, Health Centres and Nursing Stations (\$4,829,773); Navua Hospital Landscaping and Civil Works (\$4,000,000); Defect Liability Period for Low Risk Makoi Maternity Unit (\$727,646); Completion of New Ba Hospital (\$6,000,000); Construction of Navosa Sub-Divisional Hospital (\$7,500,000); Completion of New Nakasi Health Centre (\$1,396,070); Upgrade and Extension of Rotuma Hospital (\$2,000,000); Cyclone Rehabilitation - Health Facilities (\$1,000,000); Divisional Development Projects (\$2,500,000) - **All under R**.
 - 9. ICT Infrastructure and Network (\$694,800); Purchase of Equipment: Urban Hospitals (\$890,000); Sub-Divisional Hospitals, Health Centres and Nursing Stations (\$1,905,000).
- Aid-in-Kind:* Fiji Health Sector Improvement Programme/Support Programme (DFAT) (\$7,887,679); Child Protection Programme (UNICEF) (\$10,000); Health, Nutrition and HIV/AIDS (UNICEF) (\$1,838,000); Filariasis Elimination Campaign (JICA) (\$148,860); Volunteer Scheme (JICA) (\$420,369); Mental Health Care System Enhancement Project (Taiwan) (\$167,200); Mobile Medical Teams (Taiwan) (\$170,600); NZ Medical Treatment Scheme 2017-2021 Fiji (NZMFAT) (\$364,857); Water, Sanitation and Hygiene Programme (UNICEF) (\$146,360); Project for Improvement of Health Service through 5S-KAIZEN-TQM (JICA) (\$223,095); Project for Elimination of Filariasis in the Pacific (JICA) (\$1,405,553); Navua Hospital - Technical Cooperation (China) (\$1,244,008); Mental Health Enhancement Capacity Building Project (Taiwan) (\$600,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 2 - Health Services						
ACTIVITY 1 - Public Health Services						
				\$000		
1. Established Staff	28,350.0	1,898.5	1,548.3	3,446.9	0.0	0.0
2. Government Wage Earners	2,825.8	128.1	(128.1)	0.0	0.0	0.0
3. Travel and Communications	478.8	104.7	0.0	104.7	0.0	0.0
4. Maintenance and Operations	2,472.5	78.3	0.0	78.3	0.0	0.0
5. Purchase of Goods and Services	4,041.9	1,688.0	(40.0)	1,648.0	0.0	0.0
6. Operating Grants and Transfers	314.5	430.0	0.0	430.0	0.0	0.0
7. Special Expenditures	595.0	1,390.0	590.0	1,980.0	0.0	0.0
8. Capital Construction	4,409.5	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	18.3	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	1,533.5	293.5	49.5	343.0	0.0	0.0
	45,039.7	6,011.2	2,019.7	8,030.9	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services

ACTIVITY 1 : Public Health Services
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22-2-1

- 1. Personal Emoluments (\$3,095,319); FPNF (\$309,532); Allowance (\$42,000).
- 3. Travel and Passage (\$46,000); Subsistence and Hotel Expenses (\$41,700); Freight and Cartage (\$5,000); Telecommunication (\$12,000).
- 4. Vehicles: Fuel and Oil (\$31,300); Spare Parts and Maintenance (\$1,000); General Stores and Incidental (\$16,000); Quarantine, Burial and Cremation (\$30,000).
- 5. Polythene Bowls (\$30,000); Communicable Disease Prevention and Control (\$90,000); Non Communicable Disease Prevention and Control (\$600,000); HIV/AIDS Prevention and Control Programme (\$350,000); Control and Protection of Pollution and Waste Management (\$50,000); Control, Safety and Quality of Food and Drinking Water (\$50,000); Environmental Planning, Management and Development Control (\$50,000); Suicide Prevention Programme (\$43,000); Leptospirosis Control Programme (\$10,000); Tobacco Control Enforcement (\$200,000); Dengue Prevention and Control (\$100,000); Filariasis Control Programme (\$75,000).
- 6. Local Rural Authorities (\$200,000); Grant to National Food and Nutrition Centre (\$230,000).
- 7. Family Health Projects (\$200,000); Child Health Development (\$315,000); Community Rehabilitation Assistance Programme (\$90,000); Fiji Adolescent Reproductive Health Programme (\$295,000); Food Supplement for Malnourished Children (\$50,000); Baby Friendly Hospital Initiatives (\$60,000); Community Health Workers (\$260,000); Primary Eye Care (\$50,000); Oral Health Promotion (\$80,000); Cardiac (\$40,000); Cervical Cancer (\$50,000); Typhoid Prevention and Outcome (\$50,000); Fiji Plan of Action for Nutrition (\$200,000); Public Health Projects (\$140,000); Mental Health (\$100,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 2 - Health Services						
ACTIVITY 2 - CWM Hospital						
				\$000		
1. Established Staff	34,482.8	19,039.5	15,476.5	34,516.0	0.0	0.0
2. Government Wage Earners	2,784.1	2,863.8	1,381.4	4,245.1	0.0	0.0
3. Travel and Communications	611.7	555.6	90.0	645.6	0.0	0.0
4. Maintenance and Operations	2,728.9	3,926.0	0.0	3,926.0	0.0	0.0
5. Purchase of Goods and Services	1,877.4	2,269.2	2,540.8	4,810.0	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	20.0	20.0	0.0	0.0
8. Capital Construction	9,789.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	67.4	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	2,531.6	607.6	238.5	846.1	0.0	0.0
	54,873.1	29,261.6	19,747.2	49,008.8	0.0	0.0

Programme 2 - Health Services
ACTIVITY 3 - Lautoka Hospital

				\$000		
1. Established Staff	12,495.9	11,820.7	4,215.9	16,036.6	0.0	0.0
2. Government Wage Earners	1,143.9	1,742.8	1,206.5	2,949.3	0.0	0.0
3. Travel and Communications	239.3	302.0	0.0	302.0	0.0	0.0
4. Maintenance and Operations	1,354.7	2,167.0	245.0	2,412.0	0.0	0.0
5. Purchase of Goods and Services	1,686.9	1,335.2	1,145.8	2,481.0	0.0	0.0
6. Operating Grants and Transfers	182.8	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	667.0	0.0	20.0	20.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	358.7	342.4	127.0	469.4	0.0	0.0
	18,129.1	17,710.1	6,960.2	24,670.3	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services

ACTIVITY 2 : CWM Hospital

- 22-2-2
- 1. Personal Emoluments (\$30,250,887); FNPf (\$3,025,089); Allowances (\$320,000); Overtime (\$500,000); Relieving Staff (\$150,000); Nurses Allowance (\$270,000).
 - 2. Wages (\$3,759,194); FNPf (\$375,919); Allowance (\$30,000); Overtime (\$30,000); Relieving Staff (\$50,000).
 - 3. Travel and Passage (\$30,000); Subsistence and Hotel Expense (\$21,000); Freight and Cartage (\$8,600); Transfer Expense (\$54,000); Transport of Patients (\$32,000); Telecommunication (\$300,000); Overseas Laboratory Test Referrals (\$200,000).
 - 4. Vehicles: Fuel and Oil (\$210,000); Spare Parts and Maintenance (\$149,000); General Stores and Incidental (\$327,000); Power Supply (\$2,050,000); Refrigeration and Cooking Gas (\$80,000); Boiler/Incinerator: Fuel and Oil (\$815,000); Boiler/Incinerator: Maintenance and Service (\$295,000).
 - 5. Books, Periodicals and Publication (\$4,000); Ration (\$830,000); Laundry (\$120,000); Crutches (\$4,000); Oxygen Supplies (\$1,200,000); Stores and Kitchen Items (\$20,000); General and Technical Equipment (\$5,000); Non - Technical Equipment (\$13,000); Minor Works (\$234,000); Outsourcing (\$1,100,000); Emergency Ambulance Service (\$50,000); Protective Clothing and Services (\$10,000); Charter of Aircrafts (\$1,220,000).
 - 7. Outreach programme (\$20,000).

Programme 2 : Health Services

ACTIVITY 3 : Lautoka Hospital

- 22-2-3
- 1. Personal Emoluments (\$14,050,522); FNPf (\$1,405,052); Allowances (\$150,000); Overtime (\$250,000); Relieving Staff (\$6,000); Nurses Allowance (\$175,000).
 - 2. Wages (\$2,618,784); FNPf (\$261,878); Allowance (\$38,640); Overtime (\$30,000).
 - 3. Travel and Passage (\$25,000); Subsistence and Hotel Expense (\$14,000); Freight and Cartage (\$8,000); Transfer Expense (\$30,000); Transport of Patients (\$25,000); Telecommunication (\$200,000).
 - 4. Vehicles: Fuel and Oil (\$125,000); Spare Parts and Maintenance (\$127,000); Power Supply (\$900,000); Refrigeration and Cooking Gas (\$64,000); General Stores and Incidental (\$300,000); Boiler/Incinerator: Fuel and Oil (\$700,000); Boiler/Incinerator: Maintenance and Service (\$196,000).
 - 5. Books, Periodicals and Publication (\$2,000); Ration (\$450,000); Laundry (\$100,000); Oxygen Supplies (\$620,000); Stores and Kitchen Equipment (\$18,000); Emergency Ambulance Service (\$50,000); General and Technical Equipment (\$10,000); Non - Technical Equipment (\$20,000); Minor Works (\$250,000); Protective Clothing and Services (\$6,000); Charter of Aircraft (\$550,000); Outsourcing (\$405,000).
 - 7. Outreach programme (\$20,000).

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services

ACTIVITY 4 : Labasa Hospital

- 22-2-4
- 1. Personal Emoluments (\$7,529,697); FNPF (\$752,970); Allowances (\$125,000); Overtime (\$280,000); Relieving Staff (\$33,000); Nurses Allowance (\$190,000).
 - 2. Wages (\$1,640,355); FNPF (\$164,036); Allowance (\$50,000); Overtime (\$25,000).
 - 3. Travel and Passage (\$25,000); Subsistence and Hotel Expense (\$21,000); Freight and Cartage (\$17,000); Transfer Expense (\$30,000); Transport of Patients (\$55,000); Telecommunication (\$135,000).
 - 4. Vehicles: Fuel and Oil (\$148,000); Spare Parts and Maintenance (\$127,000); General Stores and Incidental (\$250,000); Power Supply (\$750,000); Refrigeration and Cooking Gas (\$53,000); Boiler/Incinerator: Fuel and Oil (\$450,000); Boiler/Incinerator: Maintenance and Service (\$179,000).
 - 5. Books, Periodicals and Publication (\$2,500); Ration (\$503,000); Laundry (\$50,000); Oxygen Supplies (\$415,000); Stores and Kitchen Items (\$10,000); General and Technical Equipment (\$15,000); Non - Technical Equipment (\$200,000); Minor Works (\$50,000); Furniture for Institutional Quarters (\$10,000); National Diabetic Centre (\$10,000); Charter of Aircraft (\$450,000); Outsourcing (\$405,000).
 - 7. Outreach Programme (\$20,000).

Programme 2 : Health Services

ACTIVITY 5 : Tamavua Twomey Hospital

- 22-2-5
- 1. Personal Emoluments (\$1,672,290); FNPF (\$167,229); Allowances (\$20,000); Overtime (\$35,000); Relieving Staff (\$6,000); Nurses Allowance (\$90,000).
 - 2. Wages (\$676,844); FNPF (\$67,684); Allowance (\$12,000); Overtime (\$2,000).
 - 3. Travel and Passage (\$3,000); Subsistence and Hotel Expenses (\$4,000); Freight and Cartage (\$3,200); Transfer Expenses (\$5,000); Transport of Patients (\$6,000); Telecommunication (\$30,000).
 - 4. Vehicles: Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$8,000); Power Supply (\$110,000); Refrigeration and Cooking Gas (\$15,000); General Stores and Incidental (\$50,000).
 - 5. Books, Periodicals and Publication (\$ 500); Ration (\$150,000); Oxygen Supplies (\$25,000); Emergency Ambulance Service (\$25,000); Non - Technical Equipment (\$4,000); Minor Works (\$50,000).
 - 7. Outreach Programme (\$20,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 2 - Health Services						
ACTIVITY 6 - St. Giles Hospital						
	\$000					
1. Established Staff	408.7	3,114.5	1,067.6	4,182.1	0.0	0.0
2. Government Wage Earners	279.7	495.0	44.2	539.2	0.0	0.0
3. Travel and Communications	19.1	48.8	0.0	48.8	0.0	0.0
4. Maintenance and Operations	75.3	188.0	0.0	188.0	0.0	0.0
5. Purchase of Goods and Services	128.2	309.0	22.0	331.0	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	20.0	20.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	18.0	49.1	3.8	52.9	0.0	0.0
	929.1	4,204.4	1,157.6	5,362.1	0.0	0.0

Programme 3 - Divisional Health Services
ACTIVITY 1 - Central Division

	\$000					
1. Established Staff	7,646.7	10,724.1	5,409.0	16,133.2	0.0	0.0
2. Government Wage Earners	605.2	897.0	1,773.1	2,670.1	0.0	0.0
3. Travel and Communications	109.1	206.0	3.0	209.0	0.0	0.0
4. Maintenance and Operations	1,727.7	595.5	105.0	700.5	0.0	0.0
5. Purchase of Goods and Services	429.4	673.5	262.0	935.5	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	15.0	15.0	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	137.6	132.8	34.6	167.4	0.0	0.0
	10,655.7	13,228.9	7,601.7	20,830.7	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services

ACTIVITY 6 : St. Giles Hospital
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- 22-2-6
- 1. Personal Emoluments (\$3,597,403); FNPf (\$359,740); Allowances (\$30,000); Overtime (\$100,000); Relieving Staff (\$5,000); Nurses Allowance (\$90,000).
 - 2. Wages (\$486,561); FNPf (\$48,656); Allowance (\$2,000); Overtime (\$2,000).
 - 3. Travel and Passage (\$5,000); Subsistence and Hotel Expenses (\$4,000); Freight and Cartage (\$1,800); Transfer Expenses (\$11,000); Transport of Patients (\$2,000); Telecommunication (\$25,000).
 - 4. Vehicles: Fuel and Oil (\$18,000); Spare Parts and Maintenance (\$10,000); General Stores and Incidental (\$20,000); Power Supply (\$120,000); Refrigeration and Cooking Gas (\$20,000).
 - 5. Books, Periodicals and Publication (\$1,000); Ration (\$200,000); Oxygen Supplies (\$30,000); Non-Technical Equipment (\$5,000); Minor Works (\$70,000); Emergency Ambulance Services (\$25,000).
 - 7. Outreach Programme (\$20,000).

Programme 3 : Divisional Health Services

ACTIVITY 1 : Central Division

- 22-3-1
- 1. Personal Emoluments (\$14,204,001); FNPf (\$1,420,400); Allowances (\$120,000); Overtime (\$280,000); Relieving Staff (\$10,000); Consolidated Nursing Allowance (\$28,750); New Nursing Allowance (\$70,000).
 - 2. Wages (\$2,344,657); FNPf (\$234,466); Allowance (\$12,000); Relieving Staff (\$30,000); Overtime (\$49,000).
 - 3. Travel and Passage (\$18,500); Subsistence and Hotel Expenses (\$48,000); Freight and Cartage (\$5,000); Transfer Expenses (\$37,500); Transport of Patients (\$20,000); Telecommunication (\$80,000).
 - 4. Vehicles: Fuel and Oil (\$150,000); Spare Parts and Maintenance (\$84,000); Power Supply (\$330,000); Refrigeration and Cooking Gas (\$36,500); General Stores and Incidental (\$100,000).
 - 5. Ration (\$125,000); Laundry (\$308,000); Boats and Outboard Motors (\$100,000); Oxygen Supplies (\$10,000); Stores and Kitchen Items (\$50,000); Emergency Ambulance Services (\$22,500); General and Technical Equipment (\$10,000); Non-Technical Equipment (\$300,000); Leptospirosis Control Programme (\$10,000).
 - 7. Outreach Programme (\$15,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019 2019-2020	
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 3 - Divisional Health Services						
ACTIVITY 2 -Eastern Division						
				\$000		
1. Established Staff	3,004.9	6,102.1	(1,130.5)	4,971.6	0.0	0.0
2. Government Wage Earners	294.0	510.6	469.1	979.7	0.0	0.0
3. Travel and Communications	220.3	377.5	180.0	557.5	0.0	0.0
4. Maintenance and Operations	402.8	501.5	0.0	501.5	0.0	0.0
5. Purchase of Goods and Services	225.3	354.2	10.0	364.2	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	15.0	15.0	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	69.3	111.0	18.4	129.4	0.0	0.0
	4,216.5	7,956.9	(438.0)	7,518.8	0.0	0.0

Programme 3 - Divisional Health Services
ACTIVITY 3 - Western Division

				\$000		
1. Established Staff	7,529.2	10,569.8	4,643.7	15,213.4	0.0	0.0
2. Government Wage Earners	665.7	1,114.7	1,758.3	2,873.1	0.0	0.0
3. Travel and Communications	222.6	319.5	68.0	387.5	0.0	0.0
4. Maintenance and Operations	738.3	960.2	319.0	1,279.2	0.0	0.0
5. Purchase of Goods and Services	419.6	558.0	330.0	888.0	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	15.0	15.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	66.5	165.4	65.9	231.3	0.0	0.0
	9,641.9	13,687.6	7,199.9	20,887.5	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 3 : Divisional Health Services
ACTIVITY 2 : Eastern Division

- 22-3-2
- 1. Personal Emoluments (\$4,370,728); FNPf (\$437,073); Allowances (\$25,000); Overtime (\$100,000); Consolidated Nursing Allowance (\$28,750); Nurses Allowance (\$10,000).
 - 2. Wages (\$866,990); FNPf (\$86,699); Allowance (\$2,000); Relieving Staff (\$10,000); Overtime (\$14,000).
 - 3. Travel and Passage (\$100,000); Subsistence and Hotel Expense (\$75,000); Freight and Cartage (\$70,000); Transfer Expenses (\$37,500); Transport of Patients (Local and Overseas) (\$200,000); Telecommunication (\$75,000).
 - 4. Vehicles: Fuel and Oil (\$155,000); Spare Parts and Maintenance (\$80,000); Refrigeration and Cooking Gas (\$41,500); General Stores and Incidental (\$95,000); Power Supply (\$130,000).
 - 5. Ration (\$114,000); Laundry (\$6,700); Oxygen Supplies (\$43,000); Stores and Kitchen Items (\$3,000); General and Technical Equipment (\$2,500); Non-Technical Equipment (\$10,000); Minor Works (\$150,000); Emergency Ambulance Services (\$25,000); Leptospirosis Control Programme (\$10,000).
 - 7. Outreach Programme (\$15,000).

Programme 3 : Divisional Health Services
ACTIVITY 3 : Western Division

- 22-3-3
- 1. Personal Emoluments (\$13,604,243); FNPf (\$1,360,424); Allowances (\$25,000); Overtime (\$150,000); Relieving Staff (\$10,000); Consolidated Nursing Allowance (\$28,750); New Nursing Allowance (\$35,000).
 - 2. Wages (\$2,539,145); FNPf (\$253,914); Allowance (\$20,000); Relieving Staff (\$30,000); Overtime (\$30,000).
 - 3. Travel and Passage (\$61,000); Subsistence and Hotel Expenses (\$74,000); Freight and Cartage (\$15,000); Transfer Expenses (\$37,500); Transport of Patients (Local and Overseas) (\$50,000); Telecommunication (\$150,000).
 - 4. Vehicles: Fuel and Oil (\$250,000); Spare Parts and Maintenance (\$172,200); Power Supply (\$672,000); Refrigeration and Cooking Gas (\$35,000); General Stores and Incidental (\$150,000).
 - 5. Ration (\$200,000); Laundry (\$30,000); Oxygen Supplies (\$190,000); Stores and Kitchen Items (\$208,000); Emergency Ambulance Services (\$35,000); General and Technical Equipment (\$5,000); Non-Technical Equipment (\$10,000); Minor Works (\$200,000); Leptospirosis Control Programme (\$10,000).
 - 7. Outreach Programme (\$15,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 3 - Divisional Health Services						
ACTIVITY 4 - Northern Division						
				\$000		
1. Established Staff	4,586.8	7,293.2	886.3	8,179.5	0.0	0.0
2. Government Wage Earners	494.1	818.8	919.4	1,738.1	0.0	0.0
3. Travel and Communications	148.0	243.5	54.0	297.5	0.0	0.0
4. Maintenance and Operations	346.7	559.0	39.0	598.0	0.0	0.0
5. Purchase of Goods and Services	281.9	378.8	349.2	728.0	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	15.0	15.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	66.7	106.3	41.2	147.5	0.0	0.0
	5,924.3	9,399.6	2,304.0	11,703.6	0.0	0.0

Programme 4 - Medical Supplies and Equipment**ACTIVITY 1 - Drugs and Medical Equipment****\$000**

1. Established Staff	686.4	935.1	239.8	1,174.9	0.0	0.0
2. Government Wage Earners	410.8	239.3	171.0	410.2	0.0	0.0
3. Travel and Communications	91.7	155.5	10.0	165.5	0.0	0.0
4. Maintenance and Operations	589.0	1,941.5	1,040.0	2,981.5	0.0	0.0
5. Purchase of Goods and Services	21,027.8	37,668.6	4,300.0	41,968.6	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	300.0	300.0	(300.0)	(300.0)
9. Capital Purchase	10,419.3	5,500.0	3,010.5	8,510.5	500.0	(500.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,334.9	4,073.9	779.4	4,853.3	18.0	(72.0)
	34,559.8	50,513.9	9,850.6	60,364.5	218.0	(872.0)

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 3 : Divisional Health Services

ACTIVITY 4 : Northern Division

- 22-3-4
- 1. Personal Emoluments (\$7,227,915); FNPF (\$722,792); Allowances (\$25,000); Overtime (\$150,000); Relieving Staff (\$10,000); Consolidated Nursing Allowance (\$28,750); New Nurses Allowance (\$15,000).
 - 2. Wages (\$1,506,494); FNPF (\$150,649); Allowance (\$7,000); Relieving Staff (\$30,000); Overtime (\$44,000).
 - 3. Travel and Passage (\$20,000); Subsistence and Hotel Expenses (\$50,000); Freight and Cartage (\$40,000); Transfer Expenses (\$37,500); Transport of Patients (Local and Overseas) (\$50,000); Telecommunication (\$100,000).
 - 4. Vehicles: Fuel and Oil (\$115,000); Spare Parts and Maintenance (\$110,000); General Stores and Incidental (\$100,000); Power Supply (\$226,000); Refrigeration and Cooking Gas (\$47,000).
 - 5. Ration (\$120,000); Laundry (\$50,000); Oxygen Supplies (\$50,000); Stores and Kitchen Items (\$3,000); General and Technical Equipment (\$10,000); Non-Technical Equipment (\$10,000); Minor Works (\$450,000); Emergency Ambulance Services (\$25,000); Leptospirosis Control Programme (\$10,000).
 - 7. Outreach Programme (\$15,000).

Programme 4 : Medical Supplies and Equipment

ACTIVITY 1 : Drugs and Medical Equipment

- 22-4-1
- 1. Personal Emoluments (\$1,048,986); FNPF (\$104,899); Allowances (\$10,000); Overtime (\$10,000); Relieving Staff (\$1,000).
 - 2. Wages (\$357,484); FNPF (\$35,748); Allowances (\$7,000); Relieving Staff (\$5,000); Overtime (\$5,000).
 - 3. Travel and Passages (\$28,500); Subsistence and Hotel Expenses (\$20,000); Freight and Cartage (\$80,000); Telecommunications (\$37,000).
 - 4. Vehicles: Fuel and Oil (\$50,000); Spare Parts and Maintenance (\$50,000); Biomedical Spare Parts and Maintenance (\$1,500,000); Service Fees for Biomedical Equipment (\$1,200,000); Water and Refrigeration (\$11,500); General Stores and Incidentals (\$60,000); Power Supply (\$110,000).
 - 5. Books, Periodicals and Publications (\$8,600); Consumables and Medicine (\$26,700,000); X-Ray Materials (\$400,000); Dental Prosthetic Materials (\$800,000); Dressings (\$650,000); Expansion in Drugs and Medical Supplies (\$50,000); Appliances (\$1,000,000); Bedding and Linen (\$700,000); Family Planning Supplies (\$120,000); Staff Clothing (\$440,000); Vaccines (\$5,800,000); Laboratories (\$5,300,000).
 - 8. Maintenance of Fiji Pharmaceutical Biomedical Service Property (\$300,000).
 - 9. Purchase of Medical Equipment: Dental Equipment - Urban and Sub Divisional Hospitals (\$500,000); Bio-Medical Equipment - Urban and Sub-Divisional Hospitals (\$7,510,500); Purchase of Logistics Management Information System (FPBS) (\$500,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
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Head No. 23 - DEPARTMENT OF HOUSING

**SUMMARY OF TOTAL
EXPENDITURE**

				\$000		
1. Established Staff	270.3	352.9	49.6	402.5	0.0	0.0
2. Government Wage Earners	17.2	22.1	15.2	37.2	0.0	0.0
3. Travel and Communications	54.9	56.0	5.1	61.1	0.0	0.0
4. Maintenance and Operations	34.7	60.0	4.2	64.2	0.0	0.0
5. Purchase of Goods and Services	10.2	24.0	0.0	24.0	0.0	0.0
6. Operating Grants and Transfers	875.4	1,000.0	0.0	1,000.0	0.0	0.0
7. Special Expenditures	119.2	174.0	0.0	174.0	0.0	0.0
TOTAL OPERATING	1,381.8	1,689.0	74.1	1,763.0	0.0	0.0
8. Capital Construction	3,903.7	5,807.3	2,965.3	8,772.6	(5,772.6)	(5,772.6)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	.
10. Capital Grants and Transfers	8,408.4	17,325.6	5,957.4	23,282.9	(11,082.9)	(11,082.9)
TOTAL CAPITAL	12,312.1	23,132.8	8,922.7	32,055.5	(16,855.5)	(16,855.5)
13. Value Added Tax	571.0	550.9	267.7	818.6	(519.5)	(519.5)
TOTAL EXPENDITURE	14,264.9	25,372.7	9,264.5	34,637.2	(17,375.0)	(17,375.0)
TOTAL AID-IN-KIND.....	0.0	2,504.7	(1,577.9)	926.8	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.

In recent years, changing migration patterns have increased the demand for affordable and reasonable housing in urban areas, placing increased pressure on urban centres and infrastructure. By providing affordable housing options for the Fijian people in expanding urban areas, Government works to reduce poverty and improve individual outcomes. The provision of affordable housing, including in squatter settlements, has an overall positive impact on the preservation of Fiji's natural environment as well.

The Department of Housing (DOH) works to meet Government's responsibility to take reasonable measures within available resources to realise every Fijians' constitutional right to housing. The DOH constructs and maintains basic housing infrastructure services and creates affordable housing opportunities for low-income earners and those with special needs. The DOH is also responsible for providing forms of security of tenure. The DOH works with the Housing Authority, Public Rental Board, HART and NGOs to provide housing to low and middle-income earners in urban and peri-urban areas.

To support the Housing Authority in providing affordable housing lots to ordinary Fijians, \$7.4 million has been allocated to subsidize the land development cost of two new subdivisions, namely Nepani (Nasinu), and Davuilevu (Nausori). Apart from housing lots, there is also a provision for strata titles which will provide more opportunities for home ownership for ordinary Fijians. In addition, Government will continue to inject resources to upgrade squatter settlements, support the development of PRB subdivisions, and provide incentives for First Home Buyers.

Due to the growing threat of climate change, cyclones in Fiji are expected to become more frequent and more severe. Fiji has already suffered extensive devastation from TC Evan (Category 4) in December 2012 and TC Winston (Category 5) in February 2016. During both events, homes, in particular, were seriously damaged and destroyed, particularly in rural areas and remote islands.

To adapt to the changing climate, Government will develop and encourage the adoption of cyclone and flood resistant designs in all of its housing projects, and in private sector home construction. All building codes for new projects in both urban and rural areas will be required to adhere to cyclone/flooding resilient standards as well.

The Department of Housing has been allocated **\$34.6 million** in the 2017-2018 Budget, an increase of \$9.3 million from 2016-2017.

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019 2019-2020	
Head No. 23 - DEPARTMENT OF HOUSING						
Programme 1 - Housing						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	270.3	352.9	49.6	402.5	0.0	0.0
2. Government Wage Earners	17.2	22.1	15.2	37.2	0.0	0.0
3. Travel and Communications	54.9	56.0	5.1	61.1	0.0	0.0
4. Maintenance and Operations	34.7	60.0	4.2	64.2	0.0	0.0
5. Purchase of Goods and Services	10.2	24.0	0.0	24.0	0.0	0.0
6. Operating Grants and Transfers	875.4	1,000.0	0.0	1,000.0	0.0	0.0
7. Special Expenditures	119.2	174.0	0.0	174.0	0.0	0.0
8. Capital Construction	3,903.7	5,807.3	2,965.3	8,772.6	(5,772.6)	(5,772.6)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	8,408.4	17,325.6	5,957.4	23,282.9	(11,082.9)	(11,082.9)
13. Value Added Tax	571.0	550.9	267.7	818.6	(519.5)	(519.5)
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	14,264.9	25,372.7	9,264.5	34,637.2	(17,375.0)	(17,375.0)
	=====	=====	=====	=====	=====	=====
TOTAL AID-IN-KIND	0.0	2,504.7	(1,577.9)	926.8	0.0	0.0

DEPARTMENT OF HOUSING

Programme 1 - Housing
ACTIVITY 1 - General Administration

- 23-1-1
- 1. Personal Emoluments (\$361,401); FNPF (\$36,140); Overtime (\$5,000).
 - 2. Wages (\$24,747); FNPF (\$2,475); Overtime (\$10,000).
 - 3. Travel (\$25,330); Subsistence (\$13,800); Telecommunication (\$22,000).
 - 4. Vehicles: Fuel and Oil (\$23,300); Spare Parts and Maintenance (\$10,000); Board and Committees (\$1,500); Power Supply (\$8,050); Incidentals (\$6,000); Water, Sewerage and Fire Service Charges (\$2,300); Stationery/Printing (\$5,750); Office Supplies, Stores and Services (\$5,750); Postage (\$1,500).
 - 5. Books, Periodicals and Publications (\$2,000); Training (\$16,000); OHS Expenses (\$4,000); Directory Expenses (\$2,000).
 - 6. Public Rental Board Subsidy (\$1,000,000) - **R**.
 - 7. National Housing Policy Implementation Plan (\$174,000).
 - 8. Upgrade of Informal Settlements (\$2,774,000); Upgrade of Town Wide Informal Settlements - (\$5,998,587) - **All under R**.
 - 10. Grant to HART (\$500,000); PRB - Simla Housing Development Project (\$2,347,761); City Wide Upgrade (\$436,000); Sustainable Income Generating Project (\$300,000); Housing Authority- Social Housing Policy (\$500,000); Housing Authority- Land Development Subsidy (\$7,389,169); First Home Buyers (\$10,000,000); Housing Assistance to Fire Victims (\$500,000); Informal Settlement Relocation (\$1,310,000) - **All under R**.

Aid-in-Kind: Support for Informal Settlement- Fiji Koroipita Rotahomes Project-Phase II & III (NZMFAT) (\$926,758)

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	4,513.5	5,370.1	1,504.6	6,874.6	0.0	0.0
2. Government Wage Earners	1,107.2	995.2	534.1	1,529.4	0.0	0.0
3. Travel and Communications	347.6	330.0	140.0	470.0	0.0	0.0
4. Maintenance and Operations	749.5	790.2	143.5	933.7	0.0	0.0
5. Purchase of Goods and Services	998.2	1,309.9	545.4	1,855.3	0.0	0.0
6. Operating Grants and Transfers.....	45,013.6	51,433.9	44,803.4	96,237.3	0.0	0.0
7. Special Expenditures	1,526.8	2,845.1	210.7	3,055.8	(227.0)	(227.0)
TOTAL OPERATING	54,256.4	63,074.5	47,881.6	110,956.1	(227.0)	(227.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	34.5	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	724.6	2,950.0	(1,112.0)	1,838.0	(438.0)	(438.0)
TOTAL CAPITAL	759.0	2,950.0	(1,112.0)	1,838.0	(438.0)	(438.0)
13. Value Added Tax	217.8	469.2	90.8	560.0	(20.5)	(20.5)
TOTAL EXPENDITURE	55,233.3	66,493.7	46,860.4	113,354.1	(685.5)	(685.5)
TOTAL AID-IN-KIND.....	0.0	46.0	2,860.3	2,906.3	0.0	0.0

MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

The Ministry of Women, Children and Poverty Alleviation is responsible for providing services and administering programmes that protect those who are most vulnerable, with the goal of reducing poverty in Fiji to negligible levels. The Ministry's work provides a social safety net that uplifts groups that are disadvantaged on the basis of gender, age, disability and economic standing to create a more level playing field in Fijian society.

The Ministry has authority over the Department of Social Welfare and Department of Women and oversees social protection programmes such as the Poverty Benefit Scheme, the Child Protection Allowance, the Food Voucher Program, the Social Pension Scheme and the Bus Fare Subsidy.

The Department of Social Welfare administers Fiji's recently-reformed social welfare programmes, which include the Poverty Benefit Scheme, the Child Protection Allowance, the Food Voucher Program, the Social Pension Scheme and the Bus Fare Subsidy for the elderly and people with disability. Funding across these programmes has been significantly increased in 2017-2018 by \$42.3 million. The Department is focused on ensuring this assistance is well targeted and administered in a transparent and accountable manner. 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 the management of juvenile centres. Strengthening protective environments for children at government, community and family levels is a key strategy. This includes raising awareness at the community level, developing of life skills education for children, reviewing of legislations affecting children, and providing child-friendly services to the general public.

The Ministry also works to promote gender equality and women empowerment by mainstreaming the participation of women and girls in Fiji's socioeconomic development, and that mission is driven by the implementation of the National Gender Policy and the Women's Plan of Action. The Department of Women works with other Ministries and various local, regional and international NGOs to ensure that gender perspectives are addressed in all Government policies and initiatives to better promote gender equality.

The Ministry of Women, Children & Poverty Alleviation has been allocated **\$113.4 million** in the 2017-2018 Budget, an increase of **\$46.9 million** from 2016-2017.

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	1,027.4	876.0	919.3	1,795.2	0.0	0.0
2. Government Wage Earners	263.9	83.4	169.3	252.7	0.0	0.0
3. Travel and Communications	113.3	85.0	75.0	160.0	0.0	0.0
4. Maintenance and Operations	295.8	239.0	43.5	282.5	0.0	0.0
5. Purchase of Goods and Services	225.1	133.2	59.2	192.4	0.0	0.0
6. Operating Grants and Transfers	412.5	570.0	1,869.4	2,439.4	0.0	0.0
7. Special Expenditures	88.6	352.6	82.4	435.0	(135.0)	(135.0)
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	724.6	2,950.0	(1,550.0)	1,400.0	0.0	0.0
13. Value Added Tax	64.0	67.3	29.0	96.3	(12.2)	(12.2)
	3,215.1	5,356.5	1,697.0	7,053.5	(147.2)	(147.2)
AID-IN-KIND.....	0.0	46.0	2,764.3	2,810.3	0.0	0.0
Programme 1 - Policy and Administration						
ACTIVITY 2 - Poverty Monitoring Unit						
	\$000					
1. Established Staff	185.8	320.9	39.8	360.7	0.0	0.0
2. Government Wage Earners	12.3	14.1	15.0	29.1	0.0	0.0
3. Travel and Communications	24.2	23.2	0.0	23.2	0.0	0.0
4. Maintenance and Operations	48.4	44.0	0.0	44.0	0.0	0.0
5. Purchase of Goods and Services	0.8	2.0	10.0	12.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	237.2	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	34.5	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	22.7	33.2	0.9	34.1	0.0	0.0
	565.9	737.4	65.8	803.1	0.0	0.0

MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 24-1-1
- 1. Personal Emoluments (\$1,601,565); FNPF (\$160,157); Allowances (\$33,505).
 - 2. Wages (\$144,305); FNPF (\$14,430); Allowance (\$4,000); Overtime (\$90,000).
 - 3. Travel (\$90,000); Subsistence (\$30,000); Telecommunication (\$40,000).
 - 4. Fuel and Oil (\$60,000); Spare Parts and Maintenance (\$25,000); Power Supply (\$53,000); Office Supplies, Stores and Services (\$50,000); Stationery/Printing (\$45,000); Incidentals (\$16,000); Water, Sewerage and Fire Service Charges (\$13,500); Postage (\$13,000); Maintenance and Repair of Office Equipment (\$7,000).
 - 5. Volunteer Expenses (\$15,400); Training Expenses (\$50,000); OHS Expenses (\$30,000); Directory Expenses (\$18,000); Purchase of Office Furniture (\$30,000); National Training and Productivity Centre Levy (\$49,012).
 - 6. Grant to Girls' Home (\$150,000); Fiji National Council for Disabled Persons (\$1,189,356); Grants to Organisations for Persons with Disability (\$1,100,000) – **R**.
 - 7. Executive Support Unit Projects (\$200,000); Hosting of Joint Technical Working Group (\$50,000); Rights Empowerment and Cohesion (REACH) programme (\$100,000); Data Migration (\$60,000); Consultation for the Establishment of an Institution for the Psycho-Socially Challenged (\$25,000).
 - 10. Grants to Voluntary Organisations (\$200,000); Welfare Graduation Programme (\$500,000) - **R**; Fire Victims Relief (\$200,000); Capital Grants to Organisations for Persons with Disability (\$500,000) - **R**.

Aid-in-Kind: Volunteer Scheme (JICA) (\$128,532); Pacific Women Shaping Pacific Development (DFAT) (\$2,681,811).

Programme 1: Policy and Administration

ACTIVITY 2: Poverty Monitoring Unit
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- 24-1-2
- 1. Personal Emoluments (\$324,290); FNPF (\$32,429); Allowances (\$2,000); Relieving Staff (\$2,000).
 - 2. Wages (\$24,653); FNPF (\$2,465); Allowances (\$2,000).
 - 3. Travel (\$8,000); Subsistence (\$8,000); Telecommunication (\$7,200).
 - 4. Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$7,000); Power and Water Supply (\$2,000); Stationery/Printing (\$15,000); Incidentals (\$10,000).
 - 5. Books, Periodicals and Publications (\$2,000); Staff Training and Development (\$10,000).
 - 7. Integrated National Poverty Eradication Programme (\$300,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019 2019-2020	
Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION						
Programme 2 - Social Welfare						
ACTIVITY 1 - Institutional Services						
	\$000					
1. Established Staff	630.9	665.8	(385.1)	280.8	0.0	0.0
2. Government Wage Earners	210.4	184.6	(42.7)	141.9	0.0	0.0
3. Travel and Communications	9.8	7.0	13.0	20.0	0.0	0.0
4. Maintenance and Operations	49.5	57.0	35.0	92.0	0.0	0.0
5. Purchase of Goods and Services	37.6	30.0	5.0	35.0	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	138.0	138.0	(138.0)	(138.0)
13. Value Added Tax	10.3	8.5	4.7	13.2	0.0	0.0
	948.4	952.9	(232.1)	720.8	(138.0)	(138.0)

Programme 2 - Social Welfare
ACTIVITY 2 - Field Services

	\$000					
1. Established Staff	1,854.3	2,164.1	680.5	2,844.7	0.0	0.0
2. Government Wage Earners	327.4	83.8	201.6	285.4	0.0	0.0
3. Travel and Communications	128.0	125.0	35.0	160.0	0.0	0.0
4. Maintenance and Operations	187.6	223.0	10.0	233.0	0.0	0.0
5. Purchase of Goods and Services	654.9	1,023.2	458.2	1,481.4	0.0	0.0
6. Operating Grants and Transfers	43,527.9	49,703.9	42,346.0	92,050.0	0.0	0.0
7. Special Expenditures	622.6	1,022.0	348.8	1,370.8	(92.0)	(92.0)
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	41.7	215.4	68.4	283.8	(8.3)	(8.3)
	47,344.4	54,560.4	44,148.6	98,709.0	(100.3)	(100.3)
AID-IN-KIND	0.0	0.0	96.0	96.0	0.0	0.0

MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

Programme 2: Social Welfare
ACTIVITY 1: Institutional Services

- 24-2-1
- 1. Personal Emoluments (\$255,230); FNPF (\$25,523).
 - 2. Wages (\$126,709); FNPF (\$12,671); Relieving Staff (\$2,500).
 - 3. Subsistence (\$10,000); Telecommunication (\$10,000).
 - 4. Fuel and Oil (\$6,000); Spare Parts and Maintenance (\$5,000); Minor Repairs to Buildings and Equipment (\$5,000); Juvenile Centre: Maintenance (\$45,000); Stationery, Office Supplies and Incidentals (\$25,000); Power Supply (\$6,000).
 - 5. Expenses for Juveniles (\$20,000); Training Material (\$15,000).
 - 10. Extension and Refurbishment of Fiji Juvenile Rehabilitation Centre (\$138,000) - **R**.

Programme 2 : Social Welfare
ACTIVITY 2 : Field Services

- 24-2-2
- 1. Personal Emoluments (\$2,582,874); FNPF (\$258,287); Allowance (\$3,500).
 - 2. Wages (\$259,466); FNPF (\$25,947).
 - 3. Travel (\$35,000); Subsistence (\$50,000); Telecommunication (\$70,000); Freight and Cartage (\$5,000).
 - 4. Fuel and Oil (\$70,000); Spare Parts and Maintenance (\$65,000); Incidentals (\$38,000); Power Supply (\$60,000).
 - 5. Commission Charges (\$1,481,430).
 - 6. Poverty Benefit Scheme (\$38,050,931) - **R**; Child Protection Allowance (\$6,807,589) - **R**; Social Pension Scheme (\$37,200,350) - **R**; National Council for Older Persons (\$345,000) - **R**; Food Voucher for Rural Pregnant Mothers (\$1,651,350) - **R**; Allowance for Persons with Disability (\$7,974,736) - **R**; Bus Fare Programme for Old/Disabled Persons – Administration Cost (\$20,000).
 - 7. Volunteer Marriage Counselling Allowance (\$12,000); Community Work Programme (\$10,000); Child Protection Programme (\$1,256,785) – **R**; Child Protection Programme (UNICEF) (\$52,000) - **R**; Policy, Evidence and Social Protection (UNICEF) (\$40,000) - **R**.

Aid-in-Kind: Child Protection Programme (UNICEF) (\$40,000); Policy, Evidence and Social Protection (UNICEF)(\$56,000).

MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

Programme 2: Social Welfare

ACTIVITY 3: Senior Citizens Homes
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- 24-2-3
- 1. Personal Emoluments (\$404,855); FNPF (\$40,485).
 - 2. Wages (\$515,597); FNPF (\$51,560); Allowances (\$20,000); Relieving Staff (\$15,000); Overtime (\$20,000).
 - 3. Travel (\$10,000); Subsistence (\$5,000); Telecommunication (\$4,300).
 - 4. Fuel and Oil (\$9,000); Spare Parts and Maintenance (\$10,000); Minor Repairs to Buildings (\$30,000); Stationery and Incidentals (\$15,000); Power Supply (\$36,000); Water, Sewerage and Fire Services Charges (\$30,000).
 - 5. Rations (\$70,000); Funeral Expenses (\$10,000); Recreation and Entertainment (\$9,000); Ground Upkeep (\$1,500).
 - 7. Procurement of Special Care Equipment (\$50,000).
 - 10. Renovation of State Homes for the Elderly (\$300,000) - **R**.

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

- 24-3-1
- 1. Personal Emoluments (\$996,281); FNPF (\$99,628); Allowances (\$50,000); Relieving Staff (\$2,000).
 - 2. Wages (\$135,535); FNPF (\$13,553); Relieving Staff (\$16,000); Allowances (\$3,000); Overtime (\$30,000).
 - 3. Travel (\$28,000); Subsistence (\$25,000); Telecommunication (\$34,500).
 - 4. Vehicles: Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$25,000); Maintenance of Office Equipment (\$3,000); Boards and Committees (\$1,000); Power Supply (\$25,700); Incidental and Office Cleaning Equipment (\$15,000); Water, Sewerage and Fire Service Charges (\$1,000); Stationery/Printing (\$20,000); Office Supplies and Stores (\$20,000); Postage (\$1,500).
 - 5. Books, Periodicals and Publications (\$4,000); Training (\$30,000); OHS Expenses (\$10,000).
 - 6. NGO Grants (\$150,000); Voluntary Contribution to UN Women (\$10,000); Women's Plan of Action (\$1,388,000) - **R**; Grants to Women's Institutions (\$200,000).
 - 7. Fiji Women's Federation (\$200,000); Fiji National Women's Expo (\$500,000) - **R**; Domestic Violence Helpline (\$200,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 25 - MINISTRY OF YOUTH AND SPORTS						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	1,973.1	1,912.7	801.4	2,714.1	0.0	0.0
2. Government Wage Earners	159.1	208.0	131.8	339.8	0.0	0.0
3. Travel and Communications	277.9	278.4	35.8	314.2	0.0	0.0
4. Maintenance and Operations	221.9	299.6	139.0	438.6	0.0	0.0
5. Purchase of Goods and Services	788.5	1,090.9	119.1	1,210.0	0.0	0.0
6. Operating Grants and Transfers	10,613.9	7,439.0	4,006.1	11,445.1	0.0	0.0
7. Special Expenditures	1,584.1	1,820.0	(23.7)	1,796.3	(25.3)	62.3
TOTAL OPERATING	15,618.5	13,048.5	5,209.6	18,258.1	(25.3)	62.3
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	4,966.7	3,054.0	1,448.5	4,502.5	1,707.5	1,514.9
TOTAL CAPITAL	4,966.7	3,054.0	1,448.5	4,502.5	1,707.5	1,514.9
13. Value Added Tax	518.7	277.2	58.8	336.0	(2.3)	5.6
TOTAL EXPENDITURE	21,103.9	16,379.7	6,716.9	23,096.6	1,679.9	1,582.8
TOTAL AID-IN-KIND.....	0.0	769.6	(557.3)	212.3	0.0	0.0

MINISTRY OF YOUTH AND SPORTS

The Ministry of Youth and Sports is responsible for engaging with Fiji's young people to help develop skills that help them reach their full potential and enable them to access greater opportunity to better themselves and uplift their communities. The Ministry carries out work to foster and support community networks and run initiatives that help young people build character, learn valuable life lessons and promote entrepreneurship and innovation.

The Ministry offers training to youths through five Youth Training Centres around the country and through mobile training in rural and urban areas. The training is run in close cooperation with other Ministries, particularly Agriculture, Fisheries and Forests, and iTaukei Affairs. The training is aimed at empowering young people to be productive members of the community and equipping them with the knowledge and skills to venture into specific income-earning opportunities. In 2017-2018, Government will continue to invest in these Youth Training Centres.

The Ministry also drives sporting development in Fiji to encourage healthy lifestyle choices among the Fijian people and maintain Fiji's position as the hub of athletic competition in the Pacific. The Ministry's work falls within the framework of a number of existing policies that govern national sporting development.

The Sports Development Unit of the Ministry plays an important role in the promotion and development of sports. The Ministry will continue to invest in developing and upgrading Fiji's sporting infrastructure and facilities, particularly in the rural areas. This includes upgrading Rural Sports Fields in various schools and Rural Sports Complexes in identified regional hubs. The Ministry will work closely with the National Sports Commission to develop a system that supports and nurtures the development of sportspeople from beginner levels to elite levels. This includes formulating incentives for corporate bodies to support the development of sports in Fiji.

The Ministry of Youth & Sports has been allocated **\$23.1 million** in the 2017-2018 Budget which is an increase of **\$6.7 million** from 2016-2017.

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019 2019-2020	
Head No. 25 - MINISTRY OF YOUTH AND SPORTS						
Programme 1 - Youth						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	901.5	835.2	12.9	848.0	0.0	0.0
2. Government Wage Earners	77.4	102.8	34.2	137.0	0.0	0.0
3. Travel and Communications	212.1	190.0	15.0	205.0	0.0	0.0
4. Maintenance and Operations	66.5	79.3	23.5	102.8	0.0	0.0
5. Purchase of Goods and Services	569.5	712.5	38.5	751.0	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	75.9	75.9	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	736.6	629.0	1,288.4	1,917.4	92.6	92.6
13. Value Added Tax	99.9	88.4	13.7	102.1	0.0	0.0
	2,663.5	2,637.2	1,502.1	4,139.4	92.6	92.6
AID-IN-KIND.....	0.0	100.0	(100.0)	0.0	0.0	0.0

Programme 1 - Youth						
ACTIVITY 2 - Youth Development and Training						
	\$000					
1. Established Staff	840.5	804.5	715.0	1,519.5	0.0	0.0
2. Government Wage Earners	73.8	82.3	93.1	175.4	0.0	0.0
3. Travel and Communications	40.5	43.6	17.4	61.0	0.0	0.0
4. Maintenance and Operations	91.9	121.0	75.5	196.5	0.0	0.0
5. Purchase of Goods and Services	97.2	152.0	77.0	229.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,584.1	1,800.0	(194.6)	1,605.4	(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	163.9	153.6	32.4	186.0	(2.3)	(2.3)
	2,891.9	3,157.0	815.8	3,972.8	(27.3)	(27.3)
AID-IN-KIND.....	0.0	669.6	(457.3)	212.3	0.0	0.0

MINISTRY OF YOUTH AND SPORTS

Programme 1: Youth
ACTIVITY 1 : General Administration

- 25-1-1
- 1. Personal Emoluments (\$734,768); FNPF (\$73,477); Allowances (\$27,800); Relieving Staff (\$9,000); Fringe Benefit Tax (\$3,000).
 - 2. Wages (\$86,385); FNPF (\$8,638); Allowances (\$2,000); Overtime (\$40,000).
 - 3. Travel (\$100,000); Subsistence (\$50,000); Telecommunication (\$55,000).
 - 4. Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$12,000); Maintenance of Buildings and Equipment (\$5,400); Water, Sewerage and Fire Service Charges (\$15,000); Stationery/Printing (\$12,000); Incidentals (\$6,000); Power Supply (\$20,000); Postage (\$2,400).
 - 5. Books, Periodicals and Publications (\$24,000); Volunteer Expenses (\$14,000); Fiji National Youth Band (\$308,445); Staff Training and Materials (\$75,000); National Youth Day (\$150,000); Review of Youth Development Programme (\$15,000); OHS Expenses (\$8,000); Directory Expenses (\$2,500); Service Excellence (\$50,000); Refurbishment of Offices (\$50,000); Youth Entrepreneur Award (\$30,000); Advertising Expenses (\$8,000); National Training and Productivity Centre Levy (\$16,088).
 - 7. Leasing of Multifunctional Copiers (\$25,920); National Youth Policy (\$50,000).
 - 10. Upgrade of Youth Training Centers: Naleba and Naqere Training Centre (\$362,630); Valelevu Training Centre (\$1,175,799); Nasau Training Centre (\$256,000); Yavitu Training Centre (\$123,000).

Programme 1: Youth
ACTIVITY 2 : Youth Development and Training

- 25-1-2
- 1. Personal Emoluments (\$1,347,554); FNPF (\$134,755); Allowances (\$25,000); Relieving Staff (\$12,200).
 - 2. Wages (\$159,478); FNPF (\$15,948).
 - 3. Travel (\$19,000); Subsistence (\$12,000); Telecommunication (\$30,000).
 - 4. Fuel and Oil (\$23,000); Spare Parts and Maintenance (\$11,400); Maintenance of Equipment and Building (\$2,000); Stationery/Printing (\$10,000); Incidentals (\$2,600); Minor Works (\$117,000); Power Supply (\$30,500).
 - 5. Food for Course Participants (\$132,000); Pig Feed (\$60,000); Youth Advisory Expense (\$25,000); General Stores and Supplies (\$12,000).
 - 7. Youth Voluntary Organisation Training Programme (\$200,000); Adult and Community Education (\$30,000); Youth Capacity Building and Training Programme (\$1,025,688); International Youth Exchange Programme (\$100,000); Duke of Edinburgh International Award (\$30,000); Child Protection Programme (UNICEF) (\$25,000) - R; Youth Workers – Pilot Project (\$194,680).

Aid-in-Kind: Engaging Youths in Organic Project (UNDP) (\$212,253).

MINISTRY OF YOUTH AND SPORTS

Programme 1 : Youth

ACTIVITY 3 : Research, Policy, Information and Planning
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- 25-1-3
- 1. Personal Emoluments (\$206,928); FNPF (\$20,693); Allowances (\$10,000).
 - 3. Travel (\$2,050); Subsistence (\$3,700); Telecommunication (\$3,000).
 - 4. Vehicles: Fuel and Oil (\$ 450); Maintenance of Equipment (\$10,000); Library Books and Periodicals (\$1,900).
 - 5. Training Materials and Stores (\$10,000); Research Enhancement (\$60,000).
 - 7. Database Management System (\$15,000)

Programme 2 : Sports

ACTIVITY 1 : General Administration
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- 25-2-1
- 1. Personal Emoluments (\$97,217); FNPF (\$9,722); Allowances (\$2,000).
 - 2. Wages (\$24,626); FNPF (\$2,463); Allowances (\$ 300).
 - 3. Travel (\$21,000); Subsistence (\$13,400); Telecommunication (\$5,000).
 - 4. Vehicles: Fuel and Oil (\$2,500); Spare Parts and Maintenance (\$6,000); Maintenance of Buildings and Equipment (\$2,000); Power Supply (\$8,400); Stationery/Printing (\$5,000); Incidentals (\$103,000).
 - 5. Training Materials and Stores (\$90,000); Review of National Sports Policy (\$20,000); National Sports and Wellness Day (\$50,000).
 - 6. Overseas Sports Tournaments (\$4,628,230) - **R**; Hosting of International Tournaments (\$2,928,000) - **R**; Engagement of Sports Coaches (\$1,510,000) - **R**; Sports Scholarships (\$221,000); Sports Outreach Programme (\$250,000); Fiji National Sports Commission (\$900,000); Fiji Sports Council (\$500,000); Short-Term Experts (\$307,875); Sports Grant for Persons with Disability (\$120,000); Boxing Commission of Fiji (\$80,000).
 - 7. Operations of National Anti-Doping Organization (\$90,000); National Sporting Organisations – Administration Improvement Assessment (\$10,000).
 - 10. Rural Sports Fields (\$500,000); Construction of Rural Sports Complexes (\$2,085,120) - **R**.

DETAILS OF EXPENDITURE

	Actual 2014-2015	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 26 - HIGHER EDUCATION INSTITUTIONS						
6	\$000					
USP Grant	34,464.9	30,217.5	528.4	30,745.9	0.0	0.0
University of Fiji	2,548.3	2,334.9	1,107.2	3,442.0	0.0	0.0
Fiji National University	39,332.8	45,072.5	11,000.0	56,072.5	0.0	0.0
Centre for Appropriate Technology & Development	791.7	736.0	-190.4	545.6	0.0	0.0
Corpus Christi	132.9	140.1	28.1	168.2	0.0	0.0
Fulton College	40.8	50.0	98.6	148.6	0.0	0.0
Monfort Boys Town Savusavu	337.8	387.6	126.8	514.4	0.0	0.0
Monfort Boys Town Veisari	250.8	287.2	411.7	698.9	0.0	0.0
Sangam Institute of Technology	266.7	250.0	-78.6	171.4	0.0	0.0
Vivekanada Technical Centre	130.0	143.4	41.7	185.1	0.0	0.0
TOTAL OPERATING	78,296.7	79,619.2	13,073.4	92,692.6	0.0	0.0
10						
Labasa Campus	268.4	6,500.0	(500.0)	6,000.0	(5,500.0)	(6,000.0)
Pasifika Dental	0.0	0.0	1,807.0	1,807.0	(1,807.0)	(1,807.0)
FNU Nasinu Campus	0.0	0.0	500.0	500.0	(500.0)	(500.0)
Veterinary Labs, Hospital and Livestock Shed	0.0	4,747.9	(1,747.9)	3,000.0	2,000.0	(3,000.0)
Fiji Maritime Academy	0.0	2,489.2	10.8	2,500.0	(2,000.0)	(2,500.0)
TOTAL CAPITAL	268.4	13,737.1	69.9	13,807.0	(7,807.0)	(13,807.0)
TOTAL EXPENDITURE	78,565.2	93,356.3	13,143.3	106,499.6	(7,807.0)	(13,807.0)

HIGHER EDUCATION INSTITUTIONS

As part of the Fijian Government's significant investment in the Fijian education system, the Government provides operational grant funding to a number of tertiary institutions to boost the competitiveness of the Fijian workforce over the medium to long term by giving Fiji's young people access to high quality education and training.

These grants complement the Government's dramatic increase in funding for the Toppers Scheme and Tertiary Education Loans Scheme by giving Fiji's tertiary institutions the resources they need to offer relevant and useful coursework that helps meet Fiji's current and future human resource needs.

The grants are administered by the Fiji Higher Education Commission based on an agreed funding model and only to eligible institutions. Eligible institutions are those that have been fully accredited with the Fiji Higher Education Commission and have charitable trust status.

Higher Education Institutions have been allocated **\$106.5 million** in the 2017-2018 Budget.

Programme 1: Higher Education Institution
ACTIVITY 1 : General Administration

- 26-1-1 -6. University of the South Pacific (\$30,745,864); University of Fiji (\$3,442,029); Fiji National University (\$56,072,521); Centre for Appropriate Technology and Development (\$545,618); Corpus Christi (\$168,221); Fulton College (\$148,636); Monfort Boys Town Savusavu (\$514,397); Monfort Boys Town Veisari (\$698,892); Sangam Institute of Technology (\$171,364); Vivekananda Technical Centre (\$185,068).
- 10. FNU Labasa Campus (\$6,000,000); FNU Veterinary Laboratory, Hospital and Livestock Shed (\$3,000,000); FNU Pasifica Dental Clinic (\$1,807,000); FNU Nasinu Campus (\$500,000); Fiji Maritime Academy (\$2,500,000) - **All under R.**

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019 2019-2020	
Head No. 30 MINISTRY OF AGRICULTURE						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	13,948.7	14,162.5	280.1	14,442.5	0.0	0.0
2. Government Wage Earners	5,776.2	6,113.0	(815.4)	5,297.6	0.0	0.0
3. Travel and Communications	745.9	797.3	(66.9)	730.4	0.0	0.0
4. Maintenance and Operations	2,189.5	2,427.1	(256.2)	2,170.9	0.0	0.0
5. Purchase of Goods and Services	670.3	704.8	68.4	773.2	0.0	0.0
6. Operating Grants and Transfers	3,369.7	3,564.9	649.7	4,214.7	0.0	0.0
7. Special Expenditures	2,361.0	2,811.5	1,952.5	4,764.0	(1,472.0)	(1,472.0)
TOTAL OPERATING	29,061.4	30,581.0	1,812.3	32,393.3	(1472.0)	(1472.0)
8. Capital Construction	19,401.6	27,442.4	(345.4)	27,097.0	(2,900.0)	(2,900.0)
9. Capital Purchase	395.1	1,626.5	1,913.6	3,540.0	0.0	0.0
10. Capital Grants and Transfers	15,909.3	19,351.9	440.0	19,791.9	0.0	0.0
TOTAL CAPITAL	35,706.0	48,420.8	2,008.1	50,428.9	(2,900.0)	(2,900.0)
13. Value Added Tax	2,979.3	3,222.8	294.0	3,516.8	(393.5)	(393.5)
TOTAL EXPENDITURE	67,746.69	82,224.7	4,114.4	86,339.0	(4,765.5)	(4,765.5)
TOTAL AID-IN-KIND	0.0	13,573.1	(4,910.3)	8,662.8	0.0	0.0

MINISTRY OF AGRICULTURE

Agriculture is a major contributor to the Fijian economy, accounting for around 9.3 per cent of Fiji's GDP. The development of the agriculture sector improves the standard of living for all of the Fijian people, particularly for those in rural areas of the country.

The Ministry of Agriculture is responsible for supporting the livelihoods of ordinary Fijians who rely on farming (outside of sugarcane) by providing technical crop and livestock extension services and conducting research to develop innovative solutions for Fiji's agriculture sector.

Government's agriculture policy seeks to responsibly manage competing demands for land and boost Fiji's food security by supplying sufficient crops and livestock to feed the population. This is captured in the Fiji 2020 Agriculture Sector Policy Agenda, which will guide the Ministry's strategic direction from 2015 to 2020.

In the 2017-2018 financial year, the Ministry will place more emphasis on encouraging private sector involvement to drive the implementation of the Fiji 2020 Agriculture Policy Agenda. This is already underway in the form of the National Livestock Strategy, the National Crop Strategy, and the Five Year Agriculture Strategic Development Plan. These key documents are private sector driven and will guide the sector to greater growth.

Specifically, the Ministry is working to restore the agriculture sector's economic contribution to 15 per cent of GDP; increase the value of non-sugar agricultural exports to \$100 million over a period of three years; and 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 by listening and responding to the needs of farmers and capitalising on new market opportunities.

The Ministry of Agriculture is also promoting farming as a business as opposed to farming as just a way of life. Farming has become a highly specialised skill, and the Ministry is working to pass proper training and assistance on to farmers to achieve results and be competitive in the market.

The Ministry is allocated **\$86.3 million** in the 2017-2018 financial year. Government has provided funding support in areas to further Fiji's competitive advantages by modernising the agriculture sector. This will bring about significant changes to production levels and increase GDP.

MINISTRY OF AGRICULTURE

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 30-1-1
- 1. Personal Emoluments (\$1,944,825); FPNF (\$194,483); Allowances (\$30,200); Relieving Staff (\$15,000); Overtime (\$50,000).
 - 2. Wages (\$98,296); FPNF (\$9,830); Allowances (\$33,200); Relieving Staff (\$2,000); Overtime (\$34,000).
 - 3. Travel (\$58,100); Subsistence (\$50,300); Telecommunications (\$137,000); Transfer Expenses (\$20,000).
 - 4. Vehicles: Fuel and Oil (\$39,100); Spare Parts and Maintenance (\$30,500); Maintenance of Dreketi Rest House (\$10,000); Vehicle - Accident Repairs (\$43,000); Office Equipment (\$20,200); Stationery (\$17,000); Power Supply (\$580,000); Water, Sewerage and Fire Service (\$90,200); Pests and Sanitary (\$7,000); Prefabricated Buildings (\$250,000).
 - 5. Training Expenses (\$20,000); Books, Periodicals and Publications (\$10,000); Other Office Expenses (\$14,000); Directory Expenses (\$16,000); Computer Consumable (\$8,500); Postage (\$8,000); OHS Expenses (\$15,000); Incidental (\$17,000); Advertising (\$40,000); National Training Productivity Centre Levy (\$70,203).
 - 6. Tutu Training Centre (\$614,051); Agriculture Marketing Authority (\$1,874,147); Navuso Agriculture Technical Institute (\$515,270) - **R**; FAO Contribution (\$60,000); International Fund for Agricultural Development (\$50,000); Centre for Alleviation of Poverty through Sustainable Agriculture (\$65,203); Asian and Pacific Coconut Community (\$26,000).
 - 7. Staff Training (\$200,000).
 - 10. Agriculture Marketing Authority - Capital Grant (\$5,600,000); Committee on Better Utilisation of Land (\$7,791,938) – **All under R**.

Programme 1: Policy and Administration

ACTIVITY 2: Economic Planning and Statistical Services

- 30-1-2
- 1. Personal Emoluments (\$696,144); FPNF (\$69,614); Allowances (\$20,000); Relieving Staff (\$20,000); Overtime (\$12,500).
 - 2. Wages (\$38,920); FPNF (\$3,892); Allowances and Relieving Staff (\$2,800); Overtime (\$6,000).
 - 3. Travel (\$12,000); Subsistence (\$14,000); Telecommunications (\$4,500).
 - 4. Vehicles: Fuel and Oil (\$9,000); Vehicles: Spare Parts and Maintenance (\$14,500); Equipment: Spare Parts and Maintenance (\$29,000).
 - 5. Books, Periodicals and Publications (\$13,000); Computer and Photocopier Consumables (\$10,000).
 - 7. On-going Fiji Agriculture Statistics System (\$500,000); Fiji Ag-Trade (\$300,000); Crop and Livestock Council (\$50,000); Research Council (\$30,000); Disaster Response Management (\$20,000); Revision of Legislations and Crafting of Policies (\$100,000); Monitoring and Evaluation (\$55,000); Project and Budget (\$50,000); FAO - Office Support (\$100,000); Fiji Agricultural Partnership Project – Government Contribution (\$300,000) - **R**; 34th Session of the FAO Regional Conference for Asia and the Pacific (\$1,000,000) - **R**.
 - 8. Fiji Agricultural Partnership Project (IFAD) (\$2,000,000) - **R**.
 - 9. Farm Mechanisation (\$1,540,000) - **R**.
 - 10. Agro Input Subsidy (\$1,000,000); Land Clearing (\$1,500,000); Rural and Outer Island Agricultural Development Program (\$1,500,000); Agro Processors Infrastructure Support (\$1,000,000) - **All under R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2015-2016	Estimates		2017-2018	2018-2019	2019-2020
		2016-2017				

Head No. 30 - MINISTRY OF AGRICULTURE

Programme 1 - Policy and Administration

ACTIVITY 3 - Research

	\$000					
1. Established Staff	321.6	288.9	82.9	371.8	0.0	0.0
2. Government Wage Earners	478.1	496.2	18.0	514.2	0.0	0.0
3. Travel and Communications	38.4	37.3	0.0	37.3	0.0	0.0
4. Maintenance and Operations	12.6	30.5	0.0	30.5	0.0	0.0
5. Purchase of Goods and Services	306.9	274.5	0.0	274.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	36.0	30.8	0.0	30.8	0.0	0.0
	1,193.7	1,158.2	100.9	1,259.1	0.0	0.0
	1,193.7	1,158.2	100.9	1,259.1	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 4 - Information Services

	\$000					
1. Established Staff	211.9	275.5	2.9	278.5	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	12.2	15.8	0.0	15.8	0.0	0.0
4. Maintenance and Operations	32.0	91.2	0.0	91.2	0.0	0.0
5. Purchase of Goods and Services	17.4	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	243.1	280.0	472.0	752.0	(472.0)	(472.0)
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	35.5	37.2	42.5	79.7	(42.5)	(42.5)
	552.2	726.3	517.4	1,243.7	(514.5)	(514.5)
	552.2	726.3	517.4	1,243.7	(514.5)	(514.5)

MINISTRY OF AGRICULTURE

Programme 1: Policy and Administration

ACTIVITY 3: Research

- 30-1-3*
- 1. Personal Emoluments (\$331,647); FNPF (\$33,165); Relieving Staff (\$2,000); Overtime (\$5,000).
 - 2. Wages (\$450,999); FNPF (\$45,100); Allowances (\$6,073); Overtime (\$7,000); Relieving Staff (\$5,000).
 - 3. Travel (\$8,000); Subsistence (\$9,000); Telecommunications (\$20,300).
 - 4. Vehicles: Fuel and Oil (\$15,500); Spare Parts and Maintenance (\$15,000).
 - 5. Annual Lab Proficiency Fees (\$20,000); Training Expenses (\$20,000); Goods and Chemicals (\$77,500); Annual Service of Air Condition (\$22,000); OHS Expenses (\$25,000); Pre-fabricated Buildings Maintenance (\$23,000); Lab Hygiene Equipment (\$20,000); Annual Lab Accreditation Fees (\$40,000); Upgrade of Stores and Quarters (\$27,000).

Programme 1: Policy and Administration

ACTIVITY 4 : Information Services
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- 30-1-4*
- 1. Personal Emoluments (\$253,147); FNPF (\$25,315).
 - 3. Travel (\$5,800); Subsistence (\$10,000).
 - 4. Office Equipment (\$5,400); Vehicles: Fuel and Oil (\$5,000); Vehicle Repair and Maintenance (\$3,000); Data Link Rental (\$77,810).
 - 5. Broadcasting Expenses (\$12,500); Film Processing (\$3,000); Shows and Displays (\$3,500); Film Equipment (\$1,000); Printing of Publications and Duplicating Paper (\$6,500).
 - 7. Agriculture Show (\$480,000); Information Technology Operational Support (\$272,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimates	Change	Estimate	Planned Change	
	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020

Head No. 30 - MINISTRY OF AGRICULTURE**Programme 1 - Policy and Administration****ACTIVITY 5 - Land and Water Resource Management**

	\$000					
1. Established Staff	832.7	720.7	(720.7)	0.0	0.0	0.0
2. Government Wage Earners	31.3	36.0	(36.0)	0.0	0.0	0.0
3. Travel and Communications	21.8	25.5	(25.5)	0.0	0.0	0.0
4. Maintenance and Operations	12.9	26.0	(26.0)	0.0	0.0	0.0
5. Purchase of Goods and Services	3.4	7.0	(7.0)	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	4.6	5.3	(5.3)	0.0	0.0	0.0
	906.7	820.4	(820.4)	0.0	0.0	0.0
AID-IN-KIND.....	0.0	2,200.0	(2,200.0)	0.0	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 1: Policy and Administration

ACTIVITY 5: Land and Water Resource Management

30-1-5 *Activity transferred to 42-1-1*

MINISTRY OF AGRICULTURE

Programme 2: Crops
ACTIVITY 1: Administration

- 30-2-1
- 1. Personal Emoluments (\$910,807); FNPF (\$91,081).
 - 2. Wages (\$140,231); FNPF (\$14,023); Allowances (\$11,000); Overtime (\$70,000).
 - 3. Travel (\$15,000); Subsistence (\$13,800); Telecommunications (\$46,700).
 - 4. Vehicles: Fuel and Oil (\$18,935); Spare Parts and Maintenance (\$60,636); Incidentals (\$16,000).
 - 5. Books, Periodicals and Publications (\$5,000); Fertilizers and Chemicals (\$4,000); OHS Expenses (\$40,000).
 - 7. Taveuni Coconut Centre (\$200,000).
 - 8. Cyclone Rehabilitation - On-going Construction of Rural Office and Quarters (\$1,610,000); Maintenance of Existing Rural Office and Staff Quarters (\$1,600,000) – **All under R.**

Aid-in-Kind: Juncao Mushroom Technical Cooperation Project – Phase 2 (China) (\$2,639,723).

Programme 2: Crops
ACTIVITY 2: Extension

- 30-2-2
- 1. Personal Emoluments (\$2,815,205); FNPF (\$281,521); Allowances (\$70,000); Overtime (\$30,000).
 - 2. Wages (\$1,848,070); FNPF (\$184,807); Allowances (\$40,000).
 - 3. Travel (\$30,000); Subsistence (\$26,000); Telecommunications (\$40,000).
 - 4. Vehicles: Fuel and Oil (\$77,000); Vehicles: Spare Parts and Maintenance (\$76,000); Maintenance of Generators (\$5,000); Vessels: Fuel and Oil (\$11,000); Vessels: Spare Parts and Maintenance (\$6,000); Machinery and Equipment: Fuel and Oil (\$16,500); Machinery and Equipment: Spare Parts and Maintenance (\$20,500).
 - 5. Books, Periodicals and Publications (\$5,000); Incidentals (\$13,000).
 - 7. Support Services - BQA and Non BQA Commodities (\$150,000).
 - 8. Agriculture Extension Services - Crops (\$1,000,000); Export Promotion Programme (\$1,000,000) - **R**; Food Security Programme (\$1,000,000) - **R**; Rotuma Island Development Programme (\$100,000); Sigatoka Valley Development (\$300,000); Rice Revitalization Programme (\$1,000,000) - **R**; Coconut Development Programme (\$750,000) - **R**; Saivou Valley Agriculture Development Programme (\$387,000); Nadarivatu Development Programme (\$350,000); Cocoa Revitalisation Programme (\$550,000); Ginger Development Programme (\$1,000,000) - **R**; Vanilla Development Programme (\$100,000); Yaqona Development Programme (\$500,000) - **R**; Dalo Development Programme (\$800,000) - **R**; Cottage Industry Development (\$200,000); Flatland Development (\$500,000) - **R**; Potato Development Programme (\$300,000) - **R**; Farm Access Roads (\$2,500,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 2 - Crops						
ACTIVITY 3 - Research						
	\$000					
1. Established Staff	2,224.0	1,792.2	412.4	2,204.6	0.0	0.0
2. Government Wage Earners	1,130.6	1,196.3	(27.7)	1,168.6	0.0	0.0
3. Travel and Communications	60.2	51.7	0.0	51.7	0.0	0.0
4. Maintenance and Operations	207.5	297.7	0.0	297.7	0.0	0.0
5. Purchase of Goods and Services	41.6	54.0	0.0	54.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	83.3	70.0	50.0	120.0	0.0	0.0
8. Capital Construction	1,688.2	2,200.0	1,600.0	3,800.0	(1,300.0)	(1,300.0)
9. Capital Purchase	5.8	626.5	3.6	630.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	238.2	297.0	148.8	445.8	(117.0)	(117.0)
	5,679.4	6,585.4	2,187.0	8,772.4	(1,417.0)	(1,417.0)
AID-IN-KIND.....	0.0	4,208.3	(2,710.2)	1,498.0	0.0	0.0

Programme 2 - Crops

ACTIVITY 4 - Watershed

	\$000					
1. Established Staff	315.7	289.4	(289.4)	0.0	0.0	0.0
2. Government Wage Earners	162.1	145.0	(145.0)	0.0	0.0	0.0
3. Travel and Communications	7.7	12.4	(12.4)	0.0	0.0	0.0
4. Maintenance and Operations	12.9	25.0	(25.0)	0.0	0.0	0.0
5. Purchase of Goods and Services	3.7	13.0	(13.0)	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	3.8	4.5	(4.5)	0.0	0.0	0.0
	506.0	489.3	(489.3)	0.0	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 2: Crops
ACTIVITY 3: Research

- 30-2-3
- 1. Personal Emoluments (\$1,925,103); FNPf (\$192,510); Allowances (\$80,000); Overtime (\$7,000).
 - 2. Wages (\$1,023,286); FNPf (\$102,329); Allowances (\$10,000); Relieving Staff (\$1,000); Casuals (\$32,000).
 - 3. Travel (\$20,700); Subsistence (\$19,300); Telecommunications (\$11,700).
 - 4. Vehicles: Fuel and Oil (\$42,000); Vehicles: Spare Parts and Maintenance (\$38,700); Machinery and Equipment: Fuel and Oil (\$41,000); Machinery and Equipment: Spare Parts and Maintenance (\$26,000); Management of Pests (\$150,000).
 - 5. Books, Periodicals and Publications (\$8,000); Materials, Supplies and Services (\$30,000); Materials for Foundation Seed Paddy (\$12,000); Pesticide Registration (\$4,000).
 - 7. Post Harvest Losses Operational Support (\$120,000).
 - 8. Infrastructure Improvement of Research Stations (\$300,000); Agriculture Research Services - Root Crops (\$500,000); Agriculture Research Services - Tree Crops (\$350,000); Agriculture Research Services - Horticulture (\$200,000); Rice Research and Development (\$150,000); Mushroom Research and Development (\$300,000); Development of Seed and Planting Materials (\$500,000) - **R**; Upgrade of Plant Tissue Culture Lab (\$200,000); Construction of Agronomy Building – Phase 1 (\$1,300,000) - **R**.
 - 9. Purchase of Equipment - Agricultural Chemistry Lab (\$380,000); Purchase of Equipment - Molecular Diagnostic Laboratory (\$250,000).
- Aid-in-Kind:* Pacific Horticultural and Agriculture Market Access (DFAT) (\$418,047); Vegetable Production and Capacity Building Project (Taiwan) (\$1,080,000).

Programme 2: Crops
ACTIVITY 4: Watershed Management

- 30-2-4 - *Activity transferred to 42-2-1*

DETAILS OF EXPENDITURE

	Revised			Estimate 2017-2018	Planned Change	
	Actual 2015-2016	Estimates 2016-2017	Change		2018-2019	2019-2020
\$000						
1. Established Staff	(2,093.6)	160.6	(160.6)	0.0	0.0	0.0
2. Government Wage Earners	213.5	241.6	(241.6)	0.0	0.0	0.0
3. Travel and Communications	16.2	19.0	(19.0)	0.0	0.0	0.0
4. Maintenance and Operations	292.6	250.2	(250.2)	0.0	0.0	0.0
5. Purchase of Goods and Services	13.4	21.8	(21.8)	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	462.3	550.0	(550.0)	0.0	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	123.9	75.7	(75.7)	0.0	0.0	0.0
	(971.7)	1,318.9	(1318.9)	0.0	0.0	0.0

Programme 3 - Livestock
ACTIVITY 1 - Administration

\$000						
1. Established Staff	724.9	704.5	81.7	786.2	0.0	0.0
2. Government Wage Earners	77.3	50.0	6.3	56.3	0.0	0.0
3. Travel and Communications	47.6	47.0	0.0	47.0	0.0	0.0
4. Maintenance and Operations	81.7	83.4	0.0	83.4	0.0	0.0
5. Purchase of Goods and Services	6.6	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	18.1	26.5	10.5	37.0	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	16.4	16.0	0.9	16.9	0.0	0.0
	972.7	947.9	99.5	1,047.4	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 2: Crops
ACTIVITY 5: Irrigation Services

30-2-5 - *Activity transferred to 42-2-2*

Programme 3: Livestock
ACTIVITY 1: Administration

- 30-3-1
- 1. Personal Emoluments (\$701,133); FNPF (\$70,113); Allowances (\$15,000).
 - 2. Wages (\$49,129); FNPF (\$4,913); Allowances (\$2,284).
 - 3. Travel (\$26,000); Subsistence (\$15,000); Telecommunications (\$6,000).
 - 4. Vehicles: Fuel and Oil (\$3,000); Machinery: Spare Parts and Maintenance (\$11,900); Vehicles: Spare Parts and Maintenance (\$14,000); Animal Health and Production Complex (\$50,000); Stationery/ Printing (\$4,500).
 - 5. Books, Periodicals and Publications (\$3,000); Purchase of Veterinary Drugs (\$13,000); Protective Clothing (\$3,500); Ammunition Costs (\$1,000).
 - 7. Disease Compensation (\$10,000); Dog Control Unit (\$9,000); Animal Pounds (\$18,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 3 - Livestock						
ACTIVITY 2 - Extension						
	\$000					
1. Established Staff	1,999.1	1,995.2	391.8	2,387.0	0.0	0.0
2. Government Wage Earners	341.9	298.4	33.2	331.6	0.0	0.0
3. Travel and Communications	31.4	33.5	0.0	33.5	0.0	0.0
4. Maintenance and Operations	73.9	73.5	0.0	73.5	0.0	0.0
5. Purchase of Goods and Services	16.2	20.0	0.0	20.0	0.0	0.0
6. Operating Grants and Transfers	757.0	860.0	150.0	1,010.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	3,950.0	4,200.6	1,549.4	5,750.0	0.0	0.0
9. Capital Purchase	0.0	0.0	1,370.0	1,370.0	0.0	0.0
10. Capital Grants and Transfers	628.8	1,560.0	(160.0)	1,400.0	0.0	0.0
13. Value Added Tax	359.0	389.5	262.7	652.2	0.0	0.0
	8,157.5	9,430.6	3597.2	13,027.8	0.0	0.0
AID-IN-KIND.....	0.0	279.8	1,245.3	1,525.1	0.0	0.0

Programme 3 - Livestock
ACTIVITY 3 - Research

	\$000					
1. Established Staff	231.5	194.0	22.6	216.6	0.0	0.0
2. Government Wage Earners	446.4	485.2	28.6	513.8	0.0	0.0
3. Travel and Communications	18.6	19.7	0.0	19.7	0.0	0.0
4. Maintenance and Operations	35.7	42.5	0.0	42.5	0.0	0.0
5. Purchase of Goods and Services	30.0	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	(0.8)	9.9	0.0	9.9	0.0	0.0
	761.4	799.3	51.2	850.5	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 3: Livestock

ACTIVITY 2: Extension

- 30-3-2
- 1. Personal Emoluments (\$2,083,986); FNPf (\$208,399); Allowances (\$94,594).
 - 2. Wages (\$246,914); FNPf (\$24,691); Allowances (\$10,000); Overtime (\$50,000).
 - 3. Travel (\$9,000); Subsistence (\$13,900); Telecommunications (\$10,600).
 - 4. Vehicles: Fuel and Oil (\$16,500); Vehicles: Spare Parts and Maintenance (\$33,000); Maintenance of Waidradra Farm (\$2,000); Maintenance of Institutional Quarters (\$20,000); Vessels: Fuel and Oil (\$1,000); Vessels: Spare Parts and Maintenance (\$1,000).
 - 5. Drugs and Chemicals (\$6,500); Field Days (\$7,500); Books, Periodicals and Publications (\$6,000).
 - 6. Biogas Digesters (\$5,000); Dairy Collection Centres (\$5,000); Dairy Industry Support (\$1,000,000) - **R**.
 - 8. BTEC (\$1,000,000); Agriculture Extension Services - Livestock (\$800,000); Livestock Feed Technology (\$100,000); Goat Breeding Program (\$200,000); Veterinary Pathology Laboratory Upgrade (\$300,000); Sheep Breeding Programme (\$500,000); Pig Breeding Programme (\$350,000); Beef Breeding Programme (\$500,000); Livestock Rehabilitation Programme (\$1,500,000) - **R**; Animal Waste Management for Livestock Farmers (\$100,000); Apiculture Industry Development (\$300,000); Poultry Breeding Programme (\$100,000).
 - 9. Stray Animals Control Campaign (\$1,370,000) - **R**.
 - 10. Dairy Development Programme (\$800,000) - **R**; Beef Multiplication Programme (\$300,000); Sheep Multiplication Programme (\$300,000).

Aid-in-Kind: Fiji Dairy Industry Development Initiative (NZMFAT) (\$1,459,428); Volunteer Scheme (JICA) (\$65,632).

Programme 3: Livestock

ACTIVITY 3: Research

- 30-3-3
- 1. Personal Emoluments (\$191,470); FNPf (\$19,147); Allowances (\$1,000); Overtime (\$5,000).
 - 2. Wages (\$453,008); FNPf (\$45,301); Allowances (\$1,500); Casuals (\$14,000).
 - 3. Travel (\$7,900); Subsistence (\$8,900); Telecommunications (\$2,900).
 - 4. Vehicles: Fuel and Oil (\$4,000); Vehicles: Spare Parts and Maintenance (\$15,000); Dairy Equipment (\$1,000); Plant and Machinery: Fuel and Oil (\$11,000); Plant and Machinery: Spare Parts and Maintenance (\$11,500).
 - 5. Goat Stations (\$10,500); Koronivia Research Station (\$20,000); Veterinary Pathology Chemicals (\$14,000); Artificial Insemination (\$2,500); Livestock Feed Analysis (\$1,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2015-2016	Estimate		2017-2018	2018-2019	2019-2020
		2016-2017				

Head No. 30 - MINISTRY OF AGRICULTURE**Programme 5 - Land Drainage and Flood Protection****ACTIVITY 1 - Rehabilitation****\$000**

1. Established Staff	325.3	517.1	(517.1)	0.0	0.0	0.0
2. Government Wage Earners	330.6	676.8	(676.8)	0.0	0.0	0.0
3. Travel and Communications	11.8	20.0	(20.0)	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	5,783.3	6,400.0	(6,400.0)	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,591.9	2,000.0	(2,000.0)	0.0	0.0	0.0
13. Value Added Tax	791.6	577.8	(577.8)	0.0	0.0	0.0
	8,834.6	10,191.8	(10,191.8)	0.0	0.0	0.0

Programme 6 - Land Resource Planning**ACTIVITY 1 - Agriculture Land Use****\$000**

1. Established Staff	1,054.0	975.3	(28.9)	946.4	0.0	0.0
2. Government Wage Earners	163.4	177.8	(1.8)	176.0	0.0	0.0
3. Travel and Communications	51.2	58.0	0.0	58.0	0.0	0.0
4. Maintenance and Operations	59.7	105.0	0.0	105.0	0.0	0.0
5. Purchase of Goods and Services	21.0	21.0	0.0	21.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	419.7	680.0	120.0	800.0	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	55.0	77.8	10.8	88.6	0.0	0.0
	1,823.9	2,094.9	100.1	2,195.0	0.0	0.0
AID-IN-KIND.....	0.0	0.0	3,000.0	3,000.0	0.0	0.0

MINISTRY OF AGRICULTURE

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

30-5-1 - Activity transferred to 42-3-1

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

- 30-6-1
- 1. Personal Emoluments (\$833,486); FPNF (\$83,349); Allowances (\$29,600).
 - 2. Wages (\$159,543); FPNF (\$15,954); Allowances (\$500).
 - 3. Travel (\$12,300); Subsistence (\$31,700); Telecommunications (\$14,000).
 - 4. Vehicles: Fuel and Oil (\$23,500); Vehicles: Spare Parts and Maintenance (\$39,000); Equipment: Spare Parts and Maintenance (\$10,000); Incidentals (\$10,000); Power Supply (\$10,000); Stationery / Printing (\$6,000); Drafting Materials (\$6,500).
 - 5. Books, Periodicals and Publications (\$3,000); Office Supplies (\$15,000); Minor Equipment (\$3,000).
 - 7. Fiji Sustainable Land Management Project (\$600,000); Farm Management Services (\$200,000).

Aid-In-Kind: - Sustainable Rural Livelihood (EU) (\$3,000,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020

Head No. 31 - MINISTRY OF FISHERIES

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	4,678.9	4,116.2	1,262.2	5,378.38	0.0	0.0
2. Government Wage Earners.....	881.7	839.6	763.1	1,602.76	0.0	0.0
3. Travel and Communications	263.9	299.9	204.8	504.70	0.0	0.0
4. Maintenance and Operations	1,710.2	1,443.1	226.7	1,669.84	0.0	0.0
5. Purchase of Goods and Services	199.8	153.1	99.4	252.51	0.0	0.0
6. Operating Grants and Transfers	19.0	10.0	0.0	10.00	0.0	0.0
7. Special Expenditures	317.8	440.5	(185.0)	255.50	0.0	0.0
TOTAL OPERATING	8,071.4	7,302.4	2,371.3	9,673.69	0.0	0.0
8. Capital Construction	4,332.5	6,180.0	1,314.8	7,494.83	(947.1)	(947.1)
9. Capital Purchase	0.0	0.0	665.0	665.00	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.00	0.0	0.0
TOTAL CAPITAL	4,332.5	6,180.0	1,979.8	8,159.83	(947.1)	(947.1)
13. Value Added Tax	1,169.2	766.3	209.4	975.700	(85.2)	(85.2)
TOTAL EXPENDITURE	13,573.0	14,248.7	4,560.5	18,809.2	(1,032.3)	(1,032.3)
TOTAL AID-IN-KIND	0.0	83.0	3.3	86.3	0.0	0.0

MINISTRY OF FISHERIES

The Fisheries Sector is a vital component of the Fijian economy and a major source of livelihood for Fijians in maritime regions. The Ministry of Fisheries is responsible for the sustainable management of Fiji's marine resources and for preserving the vital role these resources play in promoting the Fijian way of life. The Ministry monitors and protects the health of marine populations in Fijian waters in order to protect the livelihoods of communities that rely on fishing.

The Ministry through legislation is able to strike a balance between fisheries and marine resource utilisation and the sustainable management and preservation of these resources. Through its work, the Ministry helps Fiji meet its international obligations as part of the global effort to combat overfishing and prevent the extinction of marine species that are currently at-risk.

The Ministry gives full consideration to emerging developments in the fisheries sector, issues relating to conservation and new solutions employed in the fisheries sector to combat illegal, unreported and unregulated fishing practices. The Ministry also works to meet international best practice in implementing sector trade subsidies, maximising resource rent, improving food security, import substitution and diversification, climate change adaptation and mitigation, blue carbon trading, marine biodiversity conservation and disaster management.

The Ministry of Fisheries is allocated **\$18.8 million** in the 2017-2018 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020

Head No. 31 - MINISTRY OF FISHERIES**Programme 1 - Policy and Administration****ACTIVITY 1 - General Administration**

				\$000		
1. Established Staff	125.8	132.6	871.8	1,004.4	0.0	0.0
2. Government Wage Earners	0.8	16.4	34.7	51.1	0.0	0.0
3. Travel and Communications	20.8	25.7	103.5	129.2	0.0	0.0
4. Maintenance and Operations	116.7	362.7	58.3	421.0	0.0	0.0
5. Purchase of Goods and Services	20.2	37.5	86.9	124.4	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	17.9	38.3	22.4	60.7	0.0	0.0
	302.2	613.1	1,177.6	1,790.7	0.0	0.0

Programme 1 - Policy and Administration**ACTIVITY 2 - Economic Policy, Planning and Statistics**

				\$000		
1. Established Staff	190.9	137.9	75.7	213.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	24.1	27.3	10.5	37.7	0.0	0.0
4. Maintenance and Operations	70.6	79.0	55.4	134.4	0.0	0.0
5. Purchase of Goods and Services	14.8	8.0	2.5	10.5	0.0	0.0
6. Operating Grants and Transfers	19.0	10.0	0.0	10.0	0.0	0.0
7. Special Expenditures	200.4	140.5	45.0	185.5	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	22.9	22.9	10.2	33.1	0.0	0.0
	542.7	425.6	199.2	624.8	0.0	0.0

MINISTRY OF FISHERIES

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 31-1-1*
- 1. Personal Emoluments (\$846,166); FNPf (\$84,617); Allowances (\$37,963); Fringe Benefit Tax (\$35,633).
 - 2. Wages (\$24,593); FNPf (\$2,459); Allowances (\$2,000); Overtime (\$22,000).
 - 3. Travel (\$35,400); Subsistence (\$28,800); Telecommunications (\$65,000).
 - 4. Vehicles: Fuel and Oil (\$34,000); Spare Parts and Maintenance (\$20,000); Maintenance of Office Equipment (\$2,000); Stationery/ Printing (\$5,000); Incidentals (\$5,000); Power Supply (\$355,000).
 - 5. Books, Periodicals and Publications (\$3,500); Training Expenses (\$60,000); OHS Expenses (\$20,000); Equipment (\$25,000); National Training Productivity Centre Levy (\$15,884).

Programme 1: Policy and Administration

ACTIVITY 2: Economic Policy, Planning and Statistics

- 31-1-2*
- 1. Personal Emoluments (\$190,076); FNPf (\$19,008); Allowances (\$4,500).
 - 3. Travel (\$20,000); Subsistence (\$15,000); Telecommunications (\$2,700).
 - 4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$3,940); Office Equipment (\$12,000); Stationery/ Printing (\$13,000); Incidentals (\$4,000); Data Link Rental (\$91,500).
 - 5. Books, Periodicals and Publications (\$10,500).
 - 6. Annual Infofish Subscription (\$10,000).
 - 7. Information Technology Operational Support (\$95,500); Trade Shows (\$50,000); Industry Consultation (\$40,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020

Head No. 31 - MINISTRY OF FISHERIES

Programme 2 - Fisheries

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	534.3	486.4	105.1	591.5	0.0	0.0
2. Government Wage Earners	134.0	172.6	37.1	209.7	0.0	0.0
3. Travel and Communications	40.7	41.6	0.0	41.6	0.0	0.0
4. Maintenance and Operations	60.9	60.9	16.0	76.9	0.0	0.0
5. Purchase of Goods and Services	17.0	18.6	0.0	18.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	20.0	20.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	15.9	10.9	3.2	14.1	0.0	0.0
	802.7	791.0	181.4	972.4	0.0	0.0

Programme 2 - Fisheries

ACTIVITY 2 - Offshore Fisheries

	\$000					
1. Established Staff	1,480.9	1,425.5	168.7	1,594.2	0.0	0.0
2. Government Wage Earners	79.1	47.9	1.6	49.5	0.0	0.0
3. Travel and Communications	79.2	90.7	48.0	138.7	0.0	0.0
4. Maintenance and Operations	132.4	131.0	23.0	154.0	0.0	0.0
5. Purchase of Goods and Services	81.2	22.0	5.0	27.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	300.0	(250.0)	50.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	40.1	48.9	(15.6)	33.3	0.0	0.0
	1,892.9	2,066.0	(19.3)	2,046.7	0.0	0.0

MINISTRY OF FISHERIES

Programme 2: Fisheries

ACTIVITY 1: General Administration

- 31-2-1
- 1. Personal Emoluments (\$523,635); FNPF (\$52,364); Allowances (\$7,500); Sea-Going Allowance (\$8,000).
 - 2. Wages (\$184,274); FNPF (\$18,427); Allowances (\$7,000).
 - 3. Travel (\$9,200); Subsistence (\$14,400); Telecommunications (\$18,000).
 - 4. Vehicles: Fuel and Oil (\$17,000); Spare Parts and Maintenance (\$9,800); Office Equipment and Stationery (\$15,000); Water, Sewerage and Fire Services (\$28,000); Stationery (\$7,100).
 - 5. Books, Periodicals and Publications (\$5,830); Annual Report (\$2,300); Rations (\$3,500); Directory Expenses (\$7,000).
 - 7. Fisheries Stakeholders' Consultation (\$20,000).

Programme 2: Fisheries

ACTIVITY 2: Offshore Fisheries

- 31-2-2
- 1. Personal Emoluments (\$1,016,536); FNPF (\$101,654); Allowances (\$16,000); Sea-Going Allowance - NOP (\$200,000); Sea Going Allowance - ROP (\$260,000).
 - 2. Wages (\$12,296); FNPF (\$1,230); Allowances (\$6,000); Casuals (\$30,000).
 - 3. Travel (\$41,400); Subsistence (\$76,000); Telecommunications (\$21,300).
 - 4. Vehicles: Fuel and Oil (\$41,000); Vehicles: Spare Parts and Maintenance (\$5,000); Office Equipment: Spare Parts and Maintenance (\$33,000); Vessels: Fuel and Oil (\$18,000); Vessels: Spare Parts and Maintenance (\$21,000); Stationery/ Printing (\$16,000); Protective Clothing (\$20,000).
 - 5. Books, Periodicals and Publications (\$7,000); Training Expenses (\$20,000).
 - 7. Purchase of Calipers (\$50,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2015-2016	Estimate		2017-2018	2018-2019	2019-2020
		2016-2017				

Head No. 31 - MINISTRY OF FISHERIES**Programme 2 - Fisheries****ACTIVITY 3 - Research, Resource Assessment and Development**

				\$000		
1. Established Staff	259.6	371.2	22.7	393.9	0.0	0.0
2. Government Wage Earners	183.4	213.6	29.2	242.8	0.0	0.0
3. Travel and Communications	15.6	24.4	2.6	27.0	0.0	0.0
4. Maintenance and Operations	283.2	231.0	4.0	235.0	0.0	0.0
5. Purchase of Goods and Services	44.6	43.5	0.0	43.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,168.0	3,300.0	(212.6)	3,087.4	(1,600.0)	(1,600.0)
9. Capital Purchase	0.0	0.0	225.0	225.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	279.9	323.9	1.7	325.6	(144.0)	(144.0)
	2,234.4	4,507.6	72.6	4,580.1	(1,744.0)	(1,744.0)

Programme 2 - Fisheries**ACTIVITY 4 - Fleet and Technical Services**

				\$000		
1. Established Staff	954.5	561.4	(48.0)	513.3	0.0	0.0
2. Government Wage Earners	109.3	39.2	0.8	40.0	0.0	0.0
3. Travel and Communications	25.4	24.4	16.6	41.0	0.0	0.0
4. Maintenance and Operations	335.4	38.3	0.0	38.3	0.0	0.0
5. Purchase of Goods and Services	9.5	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	117.4	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	66.4	6.6	1.5	8.1	0.0	0.0
	1,618.0	680.9	(29.1)	651.8	0.0	0.0

MINISTRY OF FISHERIES

Programme 2: Fisheries

ACTIVITY 3: Research, Resource Assessment and Development
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- 31-2-3
- 1. Personal Emoluments (\$342,641); FNPF (\$34,264); Allowances (\$11,000); Sea-Going Allowance (\$6,000).
 - 2. Wages (\$211,611); FNPF (\$21,161); Allowances (\$10,000).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunications (\$7,000).
 - 4. Vehicles: Fuel and Oil (\$6,000); Vehicles: Spare Parts and Maintenance (\$8,000); Vessels: Fuel and Oil (\$15,000); Vessels: Spare Parts and Maintenance (\$12,000); Dive Equipment Maintenance (\$30,000); Protective Clothing (\$6,000); Cleaning Materials (\$6,000); Naduruloulou Fish Farm (\$52,000); Makogai Research Station (\$50,000); Galoa Research Station (\$50,000).
 - 5. Books, Periodicals and Publications (\$1,000); Computer Software and Stationery (\$3,000); Fishing Gear (\$2,000); Laboratory Equipment and Hand Tools (\$6,000); Fish Farming Equipment (\$1,500); Dive Insurance (\$5,000); Product Development (\$25,000).
 - 8. Makogai Mariculture Development Centre (\$262,160); Pearl Oyster Research and Development (\$295,200); Marine Resource Inventory Survey (\$300,000); Upgrade of Office and Quarters (\$630,000) – **R**; Cyclone Rehabilitation - On-going Construction of Fisheries Institutional Buildings (\$1,600,000) – **R**.
 - 9. Purchase of Aluminium Boat (\$225,000) - **R**.

Programme 2: Fisheries

ACTIVITY 4: Fleet and Technical Services

- 31-2-4
- 1. Personal Emoluments (\$446,659); FNPF (\$44,666); Allowances (\$22,000).
 - 2. Wages (\$35,024); FNPF (\$3,502); Allowances (\$1,500).
 - 3. Travel (\$20,000); Subsistence (\$12,000); Telecommunications (\$9,000).
 - 4. Vehicles: Fuel and Oil (\$13,000); Vehicles: Spare Parts and Maintenance (\$10,300); Protective Clothing (\$13,000); Cleaning Materials (\$2,000).
 - 5. Books, Periodicals and Publications (\$1,000); Computer Software and Stationery (\$10,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2015-2016	Estimate		2017-2018	2018-2019	2019-2020
		2016-2017				

Head No. 31 - MINISTRY OF FISHERIES

Programme 2 - Fisheries

ACTIVITY 5 - Extension and Advisory Services

	\$000					
1. Established Staff	819.2	688.2	67.2	755.4	0.0	0.0
2. Government Wage Earners	177.3	37.9	612.0	649.9	0.0	0.0
3. Travel and Communications	38.1	42.5	10.0	52.5	0.0	0.0
4. Maintenance and Operations	600.7	427.0	53.0	480.0	0.0	0.0
5. Purchase of Goods and Services	0.7	1.0	2.0	3.0	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	1,680.9	1,250.0	1,518.2	2,768.2	802.9	802.9
9. Capital Purchase	0.0	0.0	440.0	440.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	416.1	154.8	182.1	336.9	72.3	72.3
	3,733.0	2,601.5	2,884.5	5,486.0	875.2	875.2
AID-IN-KIND.....	0.0	83.0	3.3	86.3	0.0	0.0

Programme 2 - Fisheries

ACTIVITY 6 - Aquaculture

	\$000					
1. Established Staff	313.8	313.0	(0.9)	312.1	0.0	0.0
2. Government Wage Earners	197.7	312.1	47.7	359.8	0.0	0.0
3. Travel and Communications	20.0	23.3	13.7	37.0	0.0	0.0
4. Maintenance and Operations	110.3	113.2	17.0	130.2	0.0	0.0
5. Purchase of Goods and Services	11.7	11.5	3.0	14.5	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	1,483.6	1,630.0	9.2	1,639.2	(150.0)	(150.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	310.0	160.0	3.9	163.9	(13.5)	(13.5)
	2,447.0	2,563.1	93.6	2,656.7	(163.5)	(163.5)

MINISTRY OF FISHERIES

Programme 2: Fisheries

ACTIVITY 5: Extension and Advisory Services
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- 31-2-5
- 1. Personal Emoluments (\$612,100); FNPF (\$61,210); Allowances (\$70,000); Sea-Going Allowance (\$10,000), Relieving Staff (\$2,100).
 - 2. Wages (\$590,836); FNPF (\$59,084).
 - 3. Travel (\$20,000); Subsistence (\$14,500); Telecommunications (\$18,000).
 - 4. Vehicles: Fuel and Oil (\$41,000); Vehicles: Spare Parts and Maintenance (\$17,500); Vessels: Fuel and Oil (\$28,000); Vessels: Spare Parts and Maintenance (\$27,000); Rations: Fisherman (\$5,000); Prefabricated Buildings (\$11,000); Ice Plants (\$330,000); Hand Tools (\$3,500); Incidentals (\$7,000); Protective Clothing (\$10,000).
 - 5. Books, Periodicals and Publications (\$3,000).
 - 8. Coastal Fisheries Development (\$672,380); Construction of Cicia Ice Plant (\$852,930) - **R**; Construction of Moala Ice Plant (\$852,930) - **R**; Preparatory Works - Wainigadru Ice Plant (\$50,000); Upgrade of Lekutu Fisheries Station (\$340,000) - **R**.
 - 9. Purchase of New Ice Machine - Wainibokasi Ice Plant (\$440,000) - **R**.

Aid-in-Kind: Technical Assistance to Fisheries Extension Division (JICA) (\$86,309).

Programme 2: Fisheries

ACTIVITY 6: Aquaculture

- 31-2-6
- 1. Personal Emoluments (\$272,351); FNPF (\$27,235); Allowances (\$12,500).
 - 2. Wages (\$319,331); FNPF (\$31,933); Allowances (\$8,500).
 - 3. Travel (\$15,000); Subsistence (\$14,000); Telecommunication (\$8,000).
 - 4. Vehicles: Fuel and Oil (\$18,000); Vehicles: Spare Parts and Maintenance (\$24,700); Vessels: Fuel and Oil (\$21,000); Spare Parts and Maintenance (\$15,500); Rations: Fisherman (\$7,500); Prefabricated Buildings (\$17,500); Hand Tools (\$14,000); Protective Clothing (\$12,000).
 - 5. Books and Periodicals (\$1,500); Training Expenses (\$13,000).
 - 8. Aquaculture Development (\$350,000); Brackishwater Development (\$380,000); Seaweed Development Programme (\$259,225) - **R**; On-going Construction of Multi Species Hatchery - Ra (\$400,000) - **R**; Food Security Programme - Aquaculture (\$250,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 32 - MINISTRY OF FORESTS						
SUMMARY OF TOTAL EXPENDITURE						
				\$000		
1. Established Staff	3,503.0	3,352.6	535.9	3,888.5	0.0	0.0
2. Government Wage Earners.....	1,214.3	1,061.4	309.0	1,370.4	0.0	0.0
3. Travel and Communications	324.4	384.7	78.5	463.2	0.0	0.0
4. Maintenance and Operations	1,222.1	961.1	335.3	1,296.4	0.0	0.0
5. Purchase of Goods and Services	890.4	920.7	206.0	1,126.8	0.0	0.0
6. Operating Grants and Transfers	995.2	794.5	0.0	794.5	0.0	0.0
7. Special Expenditures	878.1	2,848.2	(31.2)	2,817.0	(2,337.1)	(2,337.1)
TOTAL OPERATING	9,027.5	10,323.3	1,433.6	11,756.9	(2,337.1)	(2,337.1)
8. Capital Construction	4,066.3	1,645.0	625.0	2,270.0	(200.0)	(470.0)
9. Capital Purchase	656.1	400.0	964.0	1,364.0	(301.0)	(1,264.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	4,722.4	2,045.0	1,589.0	3,634.0	(501.0)	(1,734.0)
13. Value Added Tax	736.3	443.9	186.1	630.0	(255.4)	(366.4)
TOTAL EXPENDITURE	14,486.2	12,812.2	3,208.7	16,020.9	(3,093.5)	(4,437.5)
TOTAL AID-IN-KIND	0.0	300.0	(300.0)	0.0	0.0	0.0

MINISTRY OF FORESTS

The Ministry of Forests is responsible for promoting the sustainable use of Fiji's forestry resources by working with industry partners, landowners and the general public to effectively manage Fiji's forests. The Ministry oversees the enforcement of relevant laws and regulations, ensures the conservation of forestry resources, issues forest licenses and provides extension support services.

Fiji Pine Ltd and Fiji Hardwood Corporation Ltd manage the majority of pine and mahogany plantations in Fiji, respectively. Current statistics indicate that timber production is heavily reliant on plantation wood species with over 80 per cent of products made from mahogany and pine.

The Ministry implements the Fiji Forest Policy Statement 2007 which promotes sustainable forest management practices to balance forest development with economic, environmental and socio-cultural needs. In addition, the National Plantation Policy (currently in draft) will set the parameters that govern the set-up and operations of plantations in the private sector.

The Forest Management Strategy promotes forest ecosystem management by better integrating forest resource uses, boosting ecosystem capacity and increasing the role of forests in improving the livelihoods of ordinary Fijians and combating climate change.

The 2017-2018 Budget allocations will support the enforcement of forestry legislation, policy and regulations to improve sustainable management practices in the development of forest resources. New strategies will be introduced to develop pine in maritime regions, improve the processes of value adding and capitalise on opportunities in wood energy and plantation development. Overall, the Ministry aims to realign the forestry sector to adopt a more modern approach through a process referred to as multiple use management, which facilitates the provision of timber resources, bioenergy production, habitat preservation, clean water production, biodiversity conservation, employment and carbon sinks.

The 2017-2018 budget increases to the Ministry are due primarily to a greater focus on maritime forest development to assist maritime communities and help them become more self-reliant and self-sustaining.

The Ministry of Forests is allocated **\$16 million** in the 2017-2018 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020

Head No. 32 - MINISTRY OF FORESTS**Programme 1 - Policy and Administration****ACTIVITY 1 - General Administration**

				\$000		
1. Established Staff	691.7	460.4	236.0	696.4	0.0	0.0
2. Government Wage Earners	4.5	31.6	19.4	51.1	0.0	0.0
3. Travel and Communications	114.4	141.5	(12.3)	129.2	0.0	0.0
4. Maintenance and Operations	641.8	397.3	23.7	421.0	0.0	0.0
5. Purchase of Goods and Services	111.3	71.0	53.3	124.4	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	98.7	54.9	5.8	60.7	0.0	0.0
	1,662.4	1,156.8	326.0	1,482.8	0.0	0.0

Programme 1 - Policy and Administration**ACTIVITY 2 - Economic Policy, Planning and Statistics**

				\$000		
1. Established Staff	38.1	44.1	120.4	164.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	4.8	5.5	32.3	37.7	0.0	0.0
4. Maintenance and Operations	35.5	52.4	82.0	134.4	0.0	0.0
5. Purchase of Goods and Services	3.0	8.0	10.5	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	200.4	140.5	45.0	185.5	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	22.9	18.6	15.3	33.9	0.0	0.0
	304.6	269.1	305.5	574.6	0.0	0.0

MINISTRY OF FORESTS

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 32-1-1
- 1. Personal Emoluments (\$566,199); FNPf (\$56,620); Allowances (\$37,963); Fringe Benefit Tax (\$35,633).
 - 2. Wages (\$24,593); FNPf (\$2,459); Allowances (\$2,000); Overtime (\$22,000).
 - 3. Travel (\$35,400); Subsistence (\$28,800); Telecommunications (\$65,000).
 - 4. Vehicles: Fuel and Oil (\$34,000); Spare Parts and Maintenance (\$20,000); Maintenance of Office Equipment (\$2,000); Stationery/ Printing (\$5,000); Incidentals (\$5,000); Power Supply (\$355,000).
 - 5. Books, Periodicals and Publications (\$3,500); Training Expenses (\$60,000); OHS Expenses (\$20,000); Equipment (\$25,000); National Training Productivity Centre Levy (\$15,884).

Programme 1: Policy and Administration

ACTIVITY 2: Economic Policy, Planning and Statistics

- 32-1-2
- 1. Personal Emoluments (\$145,511); FNPf (\$14,551); Allowances (\$4,500).
 - 3. Travel (\$20,000); Subsistence (\$15,000); Telecommunications (\$2,700).
 - 4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$3,940); Office Equipment (\$12,000); Stationery/ Printing (\$13,000); Incidentals (\$4,000); Data Link Rental (\$91,500).
 - 5. Books, Periodicals and Publications (\$18,500).
 - 7. Information Technology Operational Support (\$95,500); Trade Shows (\$50,000); Industry Consultation (\$40,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020

Head No. 32 - MINISTRY OF FORESTS**Programme 2 - Forestry****ACTIVITY 1 - General Administration**

	\$000					
1. Established Staff	992.0	1,079.9	6.9	1,086.8	0.0	0.0
2. Government Wage Earners	186.0	290.7	64.1	354.8	0.0	0.0
3. Travel and Communications	57.6	59.1	8.0	67.1	0.0	0.0
4. Maintenance and Operations	120.8	131.7	3.0	134.7	0.0	0.0
5. Purchase of Goods and Services	11.6	14.0	0.0	14.0	0.0	0.0
6. Operating Grants and Transfers	995.2	794.5	0.0	794.5	0.0	0.0
7. Special Expenditures	84.0	76.9	15.0	91.9	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	37.0	25.4	2.3	27.7	0.0	0.0
	2,484.2	2,472.3	99.3	2,571.5	0.0	0.0

Programme 2 - Forestry**ACTIVITY 2 - Forest Conservation and Management Services**

	\$000					
1. Established Staff	239.3	216.1	22.2	238.4	0.0	0.0
2. Government Wage Earners	38.2	14.8	21.7	36.5	0.0	0.0
3. Travel and Communications	13.7	16.3	2.3	18.6	0.0	0.0
4. Maintenance and Operations	27.1	19.0	22.3	41.3	0.0	0.0
5. Purchase of Goods and Services	6.3	4.3	7.7	12.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	379.0	2,230.8	108.8	2,339.6	(2,337.1)	(2,337.1)
8. Capital Construction	161.1	245.0	155.0	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	41.7	25.8	16.9	42.7	(210.3)	(210.3)
	906.4	2,772.2	356.8	3,129.0	(2,547.4)	(2,547.4)
AID-IN-KIND	0.0	300.0	(300.0)	0.0	0.0	0.0

MINISTRY OF FORESTS

Programme 2: Forestry

ACTIVITY 1: General Administration

- 32-2-1
- 1. Personal Emoluments (\$977,759); FNPF (\$97,776); Allowances (\$10,000); Relieving Staff (\$1,300).
 - 2. Wages (\$321,594); FNPF (\$32,159); Allowances (\$1,000).
 - 3. Travel (\$11,700); Subsistence (\$20,000); Telecommunications (\$35,400).
 - 4. Vehicles: Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$58,300); Office Equipment (\$18,000); Buildings (\$6,000); Stationery/Printing (\$5,000); Land Rental (\$25,000); Water, Sewerage and Fire Service Charges (\$5,000); Postage (\$2,400).
 - 5. Books, Periodicals and Publications (\$1,500); Stores and Equipment (\$5,500); Boards and Committees (\$2,500); Directory Expenses (\$4,500).
 - 6. Fiji Pine Trust - Extension (\$560,124); Annual Contribution - ITTO (\$184,400); Forest Subsidy on Value Adding Machines (\$50,000).
 - 7. Sustainable Management of Vulnerable Forests - Rewa Delta Project (\$91,935).

Programme 2: Forestry

ACTIVITY 2: Forest Conservation and Management Services
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- 32-2-2
- 1. Personal Emoluments (\$215,425); FNPF (\$21,543); Allowance (\$1,400).
 - 2. Wages (\$12,297); FNPF (\$1,230); Casuals (\$2,800); Security Services (\$20,160).
 - 3. Travel (\$6,360); Subsistence (\$5,000); Telecommunications (\$7,200).
 - 4. Vehicles: Fuel and Oil (\$9,800); Spare Parts and Maintenance (\$14,000); Buildings (\$7,000); Equipment (\$10,500).
 - 5. Stores, Equipments and Uniforms (\$12,000).
 - 7. De-Reservation Costs for Nadarivatu Forest (\$2,500); Reducing Emissions from Deforestation and Forest Degradation (World Bank) (\$2,337,084) - **R**.
 - 8. Reducing Emissions from Deforestation and Forest Degradation (REDD Plus) (\$400,000).

DETAILS OF EXPENDITURE

	Revised					
	Actual	Estimate	Change	Estimate	Planned	Change
	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020

Head No. 32 - MINISTRY OF FORESTS**Programme 2 - Forestry****ACTIVITY 3 - Training and Education**

	\$000					
1. Established Staff	232.6	210.2	22.9	233.1	0.0	0.0
2. Government Wage Earners	134.2	94.2	49.0	143.2	0.0	0.0
3. Travel and Communications	22.1	19.7	12.0	31.7	0.0	0.0
4. Maintenance and Operations	134.3	59.0	19.0	78.0	0.0	0.0
5. Purchase of Goods and Services	305.5	378.4	82.0	460.4	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	52.6	41.1	10.2	51.3	0.0	0.0
	881.2	802.6	195.1	997.7	0.0	0.0

Programme 2 - Forestry**ACTIVITY 4 - Silviculture Research, Resource Assessment and Development**

	\$000					
1. Established Staff	265.7	236.9	(2.5)	234.5	0.0	0.0
2. Government Wage Earners	159.1	130.6	42.6	173.2	0.0	0.0
3. Travel and Communications	12.2	28.0	4.0	32.0	0.0	0.0
4. Maintenance and Operations	25.1	32.4	0.0	32.4	0.0	0.0
5. Purchase of Goods and Services	85.3	70.5	0.0	70.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	100.0	(50.0)	50.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	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	13.7	20.8	(4.2)	16.6	0.0	0.0
	561.1	619.2	(10.0)	609.2	0.0	0.0

MINISTRY OF FORESTS

Programme 2: Forestry

ACTIVITY 3: Training and Education

- 32-2-3
- 1. Personal Emoluments (\$211,358); FNPf (\$21,136); Allowances (\$600).
 - 2. Wages (\$98,354); FNPf (\$9,835); Casuals (\$35,000).
 - 3. Travel (\$11,728); Subsistence (\$12,000); Telecommunications (\$8,000).
 - 4. Vehicles: Fuel and Oil (\$24,000); Vehicles: Spare Parts and Maintenance (\$35,000); Equipment: Spare Parts and Maintenance (\$8,000); Office Supplies (\$11,000).
 - 5. Stores and Rations (\$92,400); Stocks and Goods (\$51,000); FTC - Training Expenses (\$245,000); Forest Warden Support (\$72,000).

Programme 2: Forestry

ACTIVITY 4: Silviculture Research, Resource Assessment and Development

- 32-2-4
- 1. Personal Emoluments (\$210,424); FNPf (\$21,042); Allowances (\$3,000).
 - 2. Wages (\$112,660); FNPf (\$11,266); Allowances (\$5,000); Casuals (\$44,320).
 - 3. Travel (\$12,000); Subsistence (\$14,000); Telecommunications (\$6,000).
 - 4. Vehicles: Fuel and Oil (\$16,000); Spare Parts and Maintenance (\$11,400); Maintenance of Equipment (\$2,000); Building (\$3,000).
 - 5. Books, Periodicals and Publication (\$14,000); Stores and Equipment (\$55,000); Equipment Hire (\$1,500).
 - 7. Purchase of Seed Growth Chamber and Misting Unit (\$50,000).

DETAILS OF EXPENDITURE

Revised

Actual	Estimate	Change	Estimate	Planned Change
2015-2016	2016-2017		2017-2018	2018-2019 2019-2020

Head No. 32 - MINISTRY OF FORESTS**Programme 2 - Forestry****ACTIVITY 5 - Timber Utilisation Research and Product Development**

	\$000					
1. Established Staff	211.4	236.6	59.8	296.4	0.0	0.0
2. Government Wage Earners	142.9	104.9	15.0	120.0	0.0	0.0
3. Travel and Communications	39.4	34.0	9.0	43.0	0.0	0.0
4. Maintenance and Operations	44.3	55.3	17.7	73.0	0.0	0.0
5. Purchase of Goods and Services	296.9	216.9	35.1	252.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	18.9	50.0	0.0	50.0	0.0	0.0
8. Capital Construction	3,138.1	450.0	120.0	570.0	0.0	(270.0)
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	155.1	72.6	16.3	88.9	0.0	(24.3)
	4,047.1	1,220.3	272.9	1,493.2	0.0	(294.3)

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

	\$000					
1. Established Staff	96.0	92.7	(6.2)	86.6	0.0	0.0
2. Government Wage Earners	225.9	180.7	(2.8)	177.9	0.0	0.0
3. Travel and Communications	9.5	10.4	5.3	15.7	0.0	0.0
4. Maintenance and Operations	13.1	16.4	59.0	75.4	0.0	0.0
5. Purchase of Goods and Services	10.4	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	391.8	500.0	250.0	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	51.7	48.8	28.2	77.0	0.0	0.0
	798.5	864.0	333.5	1,197.5	0.0	0.0

MINISTRY OF FORESTS

Programme 2: Forestry

ACTIVITY 5: Timber Utilisation Research and Product Development
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- 32-2-5
- 1. Personal Emoluments (\$261,236); FNPF (\$26,124); Allowances (\$9,000).
 - 2. Wages (\$102,067); FNPF (\$10,207); Casuals (\$6,200); Allowances (\$1,500).
 - 3. Travel (\$17,000); Subsistence (\$17,000); Telecommunications (\$9,000).
 - 4. Vehicles: Fuel and Oil (\$34,000); Spare Parts and Maintenance (\$19,000); Equipment (\$7,500); Building (\$9,500); TITC - Incidentals (\$1,000); TITC - Stationery/Printing (\$2,000).
 - 5. Books, Periodicals and Publications (\$3,000); Sawmill Item (\$8,000); Office Stores (\$11,000); TITC - Training Expenses (\$230,000).
 - 7. Renovation of the Wood Analysis Laboratory (\$50,000).
 - 8. Sandalwood Development Programme (\$100,000); Research and Development of Wood and Non - Wood Species (\$150,000); Upgrade of Office and Quarters (\$320,000) - **R**.

Programme 2: Forestry

ACTIVITY 6: Extension and Advisory Services (Forest Planting and Afforestation)
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- 32-2-6
- 1. Personal Emoluments (\$78,234); FNPF (\$7,823); Allowances (\$500).
 - 2. Wages (\$135,086); FNPF (\$13,509); Allowances (\$4,280); Casuals (\$25,000).
 - 3. Travel (\$4,900); Subsistence (\$9,000); Telecommunications (\$1,750).
 - 4. Vehicles: Fuel and Oil (\$9,000); Maintenance of Colo-i-Suva Forestry Station (\$60,000); Spare Parts and Maintenance (\$6,400).
 - 5. Materials for Stores (\$15,000).
 - 8. Reforestation of Degraded Forests (\$500,000); Reforestation of Indigenous Species (\$250,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2015-2016	Estimate		2017-2018	2018-2019	2019-2020
		2016-2017				

Head No. 32 - MINISTRY OF FORESTS**Programme 2 - Forestry****ACTIVITY 7 - Monitoring, Control and Surveillance (Harvesting and Logging)**

				\$000		
1. Established Staff	669.4	722.7	71.2	793.9	0.0	0.0
2. Government Wage Earners	316.6	151.5	93.5	244.9	0.0	0.0
3. Travel and Communications	36.4	51.9	7.0	58.9	0.0	0.0
4. Maintenance and Operations	172.1	184.6	103.6	288.2	0.0	0.0
5. Purchase of Goods and Services	42.4	45.0	15.0	60.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	195.8	250.0	(150.0)	100.0	0.0	0.0
8. Capital Construction	332.8	350.0	0.0	350.0	0.0	0.0
9. Capital Purchase	656.1	400.0	964.0	1,364.0	(301.0)	(1,264.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	231.8	115.3	84.6	199.9	(27.1)	(113.8)
	<u>2,653.5</u>	<u>2,271.0</u>	<u>1,188.9</u>	<u>3,459.9</u>	<u>(328.1)</u>	<u>(1,377.8)</u>

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

				\$000		
1. Established Staff	66.8	52.8	5.1	57.9	0.0	0.0
2. Government Wage Earners	7.0	62.4	6.5	68.9	0.0	0.0
3. Travel and Communications	14.2	18.4	11.0	29.4	0.0	0.0
4. Maintenance and Operations	8.0	13.0	5.0	18.0	0.0	0.0
5. Purchase of Goods and Services	17.8	97.6	2.4	100.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	42.5	100.0	100.0	200.0	(200.0)	(200.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	31.1	20.6	10.7	31.3	(18.0)	(18.0)
	<u>187.3</u>	<u>364.8</u>	<u>140.7</u>	<u>505.5</u>	<u>(218.0)</u>	<u>(218.0)</u>

MINISTRY OF FORESTS

Programme 2: Forestry

ACTIVITY 7: Monitoring, Control and Surveillance (Harvesting and Logging)
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- 32-2-7
- 1. Personal Emoluments (\$712,210); FNPF (\$71,221); Allowances (\$10,500).
 - 2. Wages (\$212,665); FNPF (\$21,267); Allowances (\$11,000).
 - 3. Travel (\$15,000); Subsistence (\$37,000); Telecommunications (\$6,900).
 - 4. Vehicles: Fuel and Oil (\$62,000); Spare Parts and Maintenance (\$94,000); Buildings (\$15,000); Forest Certification (\$20,000); Permanent Sample Plots Operation (\$97,200).
 - 5. Stores (\$60,000).
 - 7. Monitoring and Surveillance of Logging (\$100,000).
 - 8. Utilisation of Wood (\$350,000).
 - 9. Pine Woodlot Logging Package (\$342,000); Purchase of Equipment - Lakeba Pine Scheme (\$300,000); Purchase of Harvesting Machines (\$722,000) - **R**.

Programme 2: Forestry

ACTIVITY 8: Forest Parks, Recreation and Nature Reserves

- 32-2-8
- 1. Personal Emoluments (\$49,031); FNPF (\$4,903); Allowances (\$4,000).
 - 2. Wages (\$38,959); FNPF (\$3,896); Casuals (\$26,000).
 - 3. Travel (\$5,400); Subsistence (\$13,000); Telecommunications (\$11,000).
 - 4. Vehicles: Fuel and Oil (\$12,000); Spare Parts and Maintenance (\$6,000).
 - 5. Miscellaneous Stores (\$10,000); Compensation for Reserves (\$60,000); Boundary Delineation for Nature and Forest Reserves (\$30,000).
 - 8. Upgrade of Colo-i-Suva Forest Park (\$200,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change
	2015-2016	Estimate		2017-2018	2018-2019 2019-2020
		2016-2017			

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

**SUMMARY OF TOTAL
EXPENDITURE**

	\$000					
1. Established Staff	8,682.7	8,883.5	972.9	9,856.4	0.0	0.0
2. Government Wage Earners.....	727.8	859.5	111.7	971.2	0.0	0.0
3. Travel and Communications	719.7	707.2	98.0	805.2	0.0	0.0
4. Maintenance and Operations	6,086.8	6,870.6	548.6	7,419.2	0.0	0.0
5. Purchase of Goods and Services	897.5	825.0	175.3	1,000.3	0.0	0.0
6. Operating Grants and Transfers	41.3	32.1	0.0	32.1	0.0	0.0
7. Special Expenditures	816.6	820.2	50.0	870.2	0.0	0.0
TOTAL OPERATING	17,972.4	18,998.0	1,956.6	20,954.6	0.0	0.0
8. Capital Construction	4,162.6	7,147.0	2,656.1	9,803.1	(2,350.8)	(2,099.0)
9. Capital Purchase	1,368.5	630.0	5,830.0	6,460.0	(5,952.0)	(6,080.0)
10. Capital Grants and Transfers	1,463.8	2,740.0	0.0	2,740.0	0.0	0.0
TOTAL CAPITAL	6,994.9	10,517.0	8,486.1	19,003.1	(8,302.8)	(8,179.0)
13. Value Added Tax	2,086.6	1,529.9	842.2	2,372.2	(747.3)	(736.1)
TOTAL EXPENDITURE	27,053.9	31,045.0	11,284.9	42,329.9	(9,050.1)	(8,915.1)

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 sustainable economic growth.

The Ministry is comprised of two distinct Departments, the Department of Lands & Survey and the Department of Mineral Resources. The Department of Lands & Survey is responsible for the administration, development and management of all State land activities and the national land information system. Such activities include Land Surveying and Valuation, Development and Maintenance of State Land, Geospatial Information Systems and the Land Use Unit, which coordinates the implementation of Government's Land Reform initiatives to improve socio-economic growth, focusing on equitable returns to landowners and the security of tenure for tenants.

The governance of State Land is provided under the provisions of the State Lands Act, Property Law Act, Lands Sales Act, Land Transfer Act and Agricultural Landlord and Tenant Act (ALTA).

The Department of Mineral Resources oversees and facilitates development of the country's mineral, rock and groundwater resources. It undertakes studies in relation to geological hazard assessment which includes landslide, earthquake and tsunami monitoring, mineral, rock and groundwater development and manages the development of the mining and quarrying sector with a mandate under the Mining, Petroleum (Exploration and Exploitation), Quarries, Explosives and Continental Shelf and International Seabed Mineral Management Acts.

The Ministry is allocated a budget of **\$42.3 million** in the 2017-2018 financial year.

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 33-1-1
- 1. Personal Emoluments (\$212,497); FNPf (\$21,250); Allowances (\$87,900).
 - 2. Wages (\$12,296); FNPf (\$1,230); Allowances (\$7,000); Overtime (\$25,200).
 - 3. Travel (\$76,300); Subsistence (\$9,900); Telecommunications (\$17,500).
 - 4. Vehicles: Fuel and Oil (\$16,400); Spare Parts and Maintenance (\$16,900); Ministerial Vehicle (\$13,000); Stationery/Printing (\$7,500); Incidentals (\$7,000).
 - 5. Books, Periodicals and Publications (\$3,000); Directory Expenses (\$13,500); Advertising (\$5,000); National Training Productivity Centre Levy (\$24,506).

Programme 2: Mineral Resources

ACTIVITY 1: Geological and Mineral Investigation

- 33-2-1
- 1. Personal Emoluments (\$1,871,653); FNPf (\$187,165); Allowances (\$1,500); Relieving Staff (\$2,600).
 - 2. Wages (\$262,652); FNPf (\$26,265); Allowances (\$1,400); Casuals (\$3,000); Relieving Staff (\$5,300).
 - 3. Travel (\$32,000); Subsistence (\$35,800); Telecommunications (\$30,000).
 - 4. Vehicles: Fuel and Oil (\$44,000); Spare Parts and Maintenance (\$42,000); Drilling Equipment (\$28,000); Research Equipment (\$20,000); Power Supply (\$55,400); Field Tools and Equipment (\$52,000); Incidentals (\$12,000); Stationery/Printing (\$32,000); Protective Clothing (\$35,600); Water, Sewerage and Fire Services (\$4,100); Postage (\$3,000); Satellite Lease Services (\$12,000); Data Link Rental (\$8,000).
 - 5. Books, Periodicals and Publications (\$6,000); Training Expenses (\$10,000); Seismology (\$266,000); Computer Upgrade (\$14,000); Directory Expenses (\$2,300); Minor Works (\$11,000).
 - 6. Contribution to SOPAC (\$32,100).
 - 7. Geological Mapping (\$41,200); Geo-Tec Survey (\$20,000).
 - 8. Groundwater Assessment and Development - Small Islands (\$554,000); Groundwater Assessment and Development - Large Islands (\$1,001,000) - **R**; Mineral Investigation (\$235,000); Construction of Core Repository Storage Facility (\$260,000) - **R**.
 - 9. Purchase of Technical Equipment (\$300,000); Purchase of Drill Rigs (\$4,420,000) - **R**; Purchase of Seismology Equipment (\$180,000).

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 2: Mineral Resources

ACTIVITY 2: Oil and Mines Acts Administration
--

- 33-2-2
- 1. Personal Emoluments (\$452,351); FNPF (\$45,235); Remuneration - Mining Appeals Board (\$32,000).
 - 3. Travel (\$46,900); Subsistence (\$42,000).
 - 4. Vehicles: Fuel and Oil (\$14,000); Spare Parts and Maintenance (\$21,600); Field Tools, Survey and Test Equipment (\$15,000).
 - 5. Books, Periodicals and Publications (\$1,500); Community Development and Field Support in Extractive Industries Development (\$12,000); Mines Inspectorate - OHS Services (\$60,000).
 - 7. Environmental Monitoring of Mines and Quarries (\$120,000).

Programme 3: Land Management

ACTIVITY 1: State Land Administration
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- 33-3-1
- 1. Personal Emoluments (\$1,290,848); FNPF (\$129,085); Allowances (\$3,000); Relieving Staff (\$8,700).
 - 2. Wages (\$47,617); FNPF (\$4,762); Allowances (\$4,000); Overtime (\$5,000).
 - 3. Travel (\$30,000); Subsistence (\$30,200); Telecommunications (\$44,000).
 - 4. Vehicles: Fuel and Oil (\$29,100); Spare Parts and Maintenance (\$15,000); Maintenance - Office Equipment (\$3,400); Computer Maintenance (\$2,500); Power Supply (\$140,300); Incidentals (\$6,000); Stationery/Printing (\$34,700); Water, Sewerage and Fire Services (\$2,700); Reversion of Government Lands Schedule 'A' and 'B' (\$500,000) - R; Postage (\$33,000).
 - 5. Books, Periodicals and Publications (\$8,000); Land Compensation (\$104,400); Training Expenses (\$58,000); Other Boards and Committees Expenses (\$15,000); Protective Clothing (\$1,000).
 - 7. Schedule 'A' Rentals (\$78,965); Lease Arrears Task Force (\$200,000).

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3: Land Management

ACTIVITY 2: Surveys and Geospatial Information Management
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33-3-2

- 1. Personal Emoluments (\$1,512,964); FNPF (\$151,296); Allowances (\$1,000).
- 2. Wages (\$134,781); FNPF (\$13,478); Allowances (\$2,000); Casuals (\$3,300); Overtime (\$7,000).
- 3. Travel (\$10,000); Subsistence (\$8,000); Telecommunications (\$7,400).
- 4. Fuel and Oil (\$23,000); Spare Parts and Maintenance (\$19,700); Maintenance Survey Equipment (\$18,600); Maintenance of Triangular System (\$3,000); Maintenance of Mapping Equipment (\$10,000); Expenses in Connection with Surveys (\$4,000); Printing of Maps (\$14,300); Incidentals (\$1,500); Aerial Photographs and Microfilm Materials (\$26,200); Furniture Non-Standard (\$11,000); Drafting Paper and Equipment (\$5,000); Cartographic Paper, Equipment and Materials (\$18,300); Statutory Planning and Examination (\$15,000); Fiji Land Information System (\$151,500).
- 5. Books, Periodicals and Publications (\$1,400); Protective Clothing (\$2,000); Surveyors Registration Board (\$7,000).
- 8. National Geodetic Infrastructure (\$150,000); Survey of Government Property on iTaukei Land (\$455,059); Upgrade of the Geodetic Datum (\$1,395,540) - **R**; Survey of Mahogany Plantations (\$512,486); Periphery Boundary Survey - iTaukei Grant 2 (\$300,000).
- 9. Purchase of Survey Equipment (\$180,000); Purchase of Stereo Satellite Imagery (\$600,000) - **R**; Purchase of Large Format Scanners (\$200,000); Purchase of Survey Software (\$340,000).
- 10. Land Use Master Plan (\$240,000).

Programme 3: Land Management

ACTIVITY 3: Valuation

33-3-3

- 1. Personal Emoluments (\$458,296); FNPF (\$45,830); Allowances (\$1,000).
- 2. Wages (\$24,378); FNPF (\$2,438); Allowances (\$500); Overtime (\$5,000).
- 3. Travel (\$10,000); Subsistence (\$8,000); Telecommunications (\$10,000).
- 4. Fuel and Oil (\$12,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$3,000); Incidentals (\$7,000); Power Supply (\$12,000); Municipal Council Rates for Crown Land (\$2,023,243) - **R**; Fees - TLTB and Annuity Payments (\$29,100); iTaukei Lands Leased to State (\$2,376,000) - **R**; Renewal of Native Leases (\$750,000) - **R**.
- 5. Books, Periodicals and Publications (\$1,000); Protective Clothing (\$1,000); Training (\$10,000); Valuers Registration Board (\$7,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020

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

	\$000					
1. Established Staff	190.1	271.8	262.7	534.5	0.0	0.0
2. Government Wage Earners	27.8	46.3	7.0	53.3	0.0	0.0
3. Travel and Communications	11.0	14.5	0.0	14.5	0.0	0.0
4. Maintenance and Operations	134.9	151.2	0.0	151.2	0.0	0.0
5. Purchase of Goods and Services	0.2	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	483.9	300.0	110.0	410.0	0.0	0.0
8. Capital Construction	2,045.7	3,400.0	1,540.0	4,940.0	(655.0)	(705.0)
9. Capital Purchase	0.0	0.0	240.0	240.0	(240.0)	(240.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	278.5	347.9	170.1	518.0	(80.6)	(85.1)
	3,172.2	4,532.2	2,329.8	6,862.0	(975.6)	(1,030.1)

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

	\$000					
1. Established Staff	905.9	959.0	(249.3)	709.7	0.0	0.0
2. Government Wage Earners	132.4	160.5	(22.2)	138.4	0.0	0.0
3. Travel and Communications	64.4	66.3	0.0	66.3	0.0	0.0
4. Maintenance and Operations	74.2	140.9	0.0	140.9	0.0	0.0
5. Purchase of Goods and Services	550.6	206.0	126.8	332.8	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	911.3	2,500.0	0.0	2,500.0	0.0	0.0
13. Value Added Tax	24.1	37.2	11.4	48.6	0.0	0.0
	2,662.9	4,069.9	(133.2)	3,936.7	0.0	0.0

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3: Land Management

ACTIVITY 4: State Land Planning and Development
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- 33-3-4
- 1. Personal Emoluments (\$485,042); FNPF (\$48,504); Allowances (\$1,000).
 - 2. Wages (\$47,560); FNPF (\$4,756); Allowances (\$1,000).
 - 3. Travel (\$5,000); Subsistence (\$5,000); Telecommunications (\$4,500).
 - 4. Fuel and Oil (\$8,700); Spare Parts and Maintenance (\$8,900); Incidentals (\$1,500); Maintenance of State Land (\$13,000); Drainage Rates (\$9,100); Maintenance of Nukulau (\$30,000); Land Harmonisation Exercise (\$80,000).
 - 5. Books, Periodicals and Publications (\$400).
 - 7. Regularisation of Informal Settlement (\$300,000); Monitoring of Sand and Gravel Extraction (\$110,000).
 - 8. Development of State Land (\$4,400,000) - **R**; Maintenance of Existing Subdivision (\$540,000).
 - 9. Purchase of Specialised Vehicles (\$240,000).

Programme 3: Land Management

ACTIVITY 5: Land Use Division

- 33-3-5
- 1. Personal Emoluments (\$626,998); FNPF (\$62,700); Allowances (\$20,000).
 - 2. Wages (\$93,060); FNPF (\$9,306); Allowances (\$16,000); Overtime (\$20,000).
 - 3. Travel (\$22,000); Subsistence (\$20,000); Telecommunications (\$24,300).
 - 4. Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$4,900); Power Supply (\$24,000); Stationery/Printing (\$10,000); Survey Operations (\$50,000); Land Buy Back Administration (\$7,000); Valuation Operations (\$5,000).
 - 5. Training and Technical Courses (\$4,000); Boards and Committees (\$1,000); Protective Clothing (\$1,000); Land Reform Programme (\$326,822).
 - 10. Land Bank Investment (\$2,500,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2015-2016	Estimate		2017-2018	2018-2019	2019-2020
		2016-2017				

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES**Programme 3 - Land Management****ACTIVITY 6 - Divisional Lands Office - Central/Eastern**

				\$000		
1. Established Staff	720.0	592.8	140.8	733.6	0.0	0.0
2. Government Wage Earners	42.2	47.5	13.4	60.9	0.0	0.0
3. Travel and Communications	72.9	79.4	0.0	79.4	0.0	0.0
4. Maintenance and Operations	99.3	114.5	0.0	114.5	0.0	0.0
5. Purchase of Goods and Services	6.5	7.5	0.0	7.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	20.4	18.1	0.0	18.1	0.0	0.0
	961.2	859.8	154.1	1,014.0	0.0	0.0

Programme 3 - Land Management**ACTIVITY 7 - Divisional Lands Office - Western**

				\$000		
1. Established Staff	685.2	700.5	178.2	878.7	0.0	0.0
2. Government Wage Earners	55.7	47.9	13.2	61.1	0.0	0.0
3. Travel and Communications	112.9	115.5	0.0	115.5	0.0	0.0
4. Maintenance and Operations	108.8	123.7	0.0	123.7	0.0	0.0
5. Purchase of Goods and Services	9.1	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	(0.9)	22.2	0.0	22.2	0.0	0.0
	970.8	1,017.3	191.4	1,208.7	0.0	0.0

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3: Land Management

ACTIVITY 6: Divisional Lands Office - Central/Eastern
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- 33-3-6
- 1. Personal Emoluments (\$666,919); FNPf (\$66,692).
 - 2. Wages (\$48,961); FNPf (\$4,896); Allowances (\$2,000); Overtime (\$5,000).
 - 3. Travel (\$30,000); Subsistence (\$30,500); Telecommunications (\$18,900).
 - 4. Fuel and Oil (\$23,700); Spare Parts and Maintenance (\$24,000); Incidentals (\$12,000); Maintenance of State Land (\$10,000); Drainage Rates (\$2,000); Maintenance of Office Equipment (\$3,000); Stationery/Printing (\$6,000); Postage (\$3,000); Power Supply (\$12,000); Water, Sewerage and Fire Services (\$700); Surveying Expenses (\$6,000); Decentralisation of Services (\$12,100).
 - 5. Books, Periodicals and Publications (\$500); Surveying Equipment (\$1,000); Protective Clothing (\$1,000); Training Expenses (\$5,000).

Programme 3: Land Management

ACTIVITY 7: Divisional Lands Office - Western
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- 33-3-7
- 1. Personal Emoluments (\$798,839); FNPf (\$79,884).
 - 2. Wages (\$48,617); FNPf (\$4,862); Allowances (\$2,600); Overtime (\$5,000).
 - 3. Travel (\$40,000); Subsistence (\$44,500); Telecommunications (\$31,000).
 - 4. Fuel and Oil (\$31,700); Spare Parts and Maintenance (\$31,000); Incidentals (\$3,500); Maintenance of State Land (\$10,000); Drainage Rates (\$2,000); Maintenance of Office Equipment (\$3,000); Stationery/Printing (\$6,000); Postage (\$3,250); Power Supply (\$12,000); Water, Sewerage and Fire Services (\$750); Surveying Expenses (\$6,000); Decentralisation of Services (\$14,500).
 - 5. Books, Periodicals and Publications (\$500); Surveying Equipment (\$1,000); Protective Clothing (\$1,000); Training Expenses (\$5,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2015-2016	Estimate		2017-2018	2018-2019	2019-2020
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES						
Programme 3 - Land Management						
ACTIVITY 8 - Divisional Lands Office - Northern						
				\$000		
1. Established Staff	328.1	360.7	123.0	483.7	0.0	0.0
2. Government Wage Earners	33.9	46.3	12.7	59.0	0.0	0.0
3. Travel and Communications	65.0	81.5	0.0	81.5	0.0	0.0
4. Maintenance and Operations	104.9	119.3	0.0	119.3	0.0	0.0
5. Purchase of Goods and Services	3.1	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	12.4	18.7	0.0	18.7	0.0	0.0
	547.3	634.0	135.7	769.6	0.0	0.0
	547.3	634.0	135.7	769.6	0.0	0.0

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3: Land Management

ACTIVITY 8: Divisional Lands Office - Northern

33-3-8

- 1. Personal Emoluments (\$439,690); FNPF (\$43,969).
- 2. Wages (\$48,165); FNPF (\$4,817); Allowances (\$1,000); Overtime (\$5,000).
- 3. Travel (\$30,000); Subsistence (\$30,500); Telecommunications (\$21,000).
- 4. Fuel and Oil (\$31,750); Spare Parts and Maintenance (\$31,000); Incidentals (\$13,500); Maintenance of State Land (\$10,000); Drainage Rates (\$2,000); Maintenance of Office Equipment (\$3,000); Stationery/Printing (\$6,000); Postage (\$3,250); Power Supply (\$12,000); Water, Sewerage and Fire Services (\$750); Surveying Expenses (\$6,000).
- 5. Books, Periodicals and Publications (\$500); Surveying Equipment (\$1,000); Protective Clothing (\$1,000); Training Expenses (\$5,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2015-2016	Estimate		2017-2018	2018-2019	2019-2020
		2016-2017				

Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	3,149.0	3,748.6	221.9	3,970.5	0.0	0.0
2. Government Wage Earners	346.2	365.6	47.2	412.8	0.0	0.0
3. Travel and Communications	401.8	451.3	0.0	451.3	0.0	0.0
4. Maintenance and Operations	641.2	1,000.3	28.0	1,028.3	0.0	0.0
5. Purchase of Goods and Services	297.5	342.5	32.9	375.4	0.0	0.0
6. Operating Grants and Transfers	10,425.4	17,670.2	4,009.1	21,679.3	0.0	0.0
7. Special Expenditures	7,600.8	13,943.7	(2,179.9)	11,763.8	(811.2)	(811.2)
TOTAL OPERATING	22,862.0	37,522.2	2,159.2	39,681.4	(811.2)	(811.2)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	345.3	2,700.0	(2,200.0)	500.0	(500.0)	(500.0)
10. Capital Grants and Transfers	42,254.6	45,417.1	21,527.3	66,944.4	(9,921.2)	(9,921.2)
TOTAL CAPITAL	42,599.9	48,117.1	19,327.3	67,444.4	(10,421.2)	(10,421.2)
13. Value Added Tax	831.1	1,236.5	20.5	1,257.0	(118.0)	(118.0)
TOTAL EXPENDITURE	66,293.0	86,875.7	21,507.0	108,382.8	(11,350.4)	(11,350.4)
TOTAL AID-IN-KIND	0.0	0.0	14,434.5	14,434.5	6,310.1	6,310.1

MINISTRY OF INDUSTRY, TRADE AND TOURISM

The Ministry of Industry, Trade and Tourism aims to maintain and enhance Fiji's position as the economic hub of the Pacific and develop Fiji into a vibrant, diversified, internationally competitive and export-led economy.

The Fijian economy has achieved record economic growth and is well-positioned to assume a larger role in the global marketplace, so the Ministry is working to broaden the base of export markets for Fijian-Made products and services. Furthermore, the Ministry is working on reviewing the investment policy and law to align it to the overall vision of the Fijian Government and also to modernise the law that is more adaptable to the changing investment environment and enhances investor confidence. In addition, the Ministry will also undertake reforms in the area of doing business.

To ignite grassroots entrepreneurship the Ministry has worked on programmes and initiatives that support the development of micro, small and medium enterprises. The micro, small and medium businesses are the backbone of the Fijian economy and the Ministry will incentivise ordinary Fijians to pursue business ideas by making the process of starting a business easier and faster. The Ministry will also encourage young entrepreneurs with innovative ideas into business by providing appropriate support through skills training and by introducing them into Fiji's formal financial sector.

The Ministry will continue to enhance tourism's contribution to the Fijian economy and ensure that it maintains its upward trajectory. The Ministry is working towards a focused tourism plan that will ensure a coordinated and collaborative approach to the sustainable development of the tourism industry.

The following divisions are under the ambit of the Ministry: Trade Unit, Economic Unit, Department of National Trade Measurement and Standard, Department of Co-operative Business, Tourism Unit, Integrated Human Resource Development Programme and 4 Trade Commissions, Australia and New Zealand, China, North America and Papua New Guinea. The Ministry provides oversight for the following institutions, boards and councils: Consumer Council of Fiji, Fiji Commerce Commission, Investment Fiji, Tourism Fiji, Film Fiji, National Center for Small and Medium Enterprises and Real Estate Agents Licensing Board.

The Ministry of Industry, Trade and Tourism is allocated a total budget of **\$108.4 million** in the 2017-2018 financial year.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020

Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM**Programme 1 - Policy and Administration****ACTIVITY 1 - Corporate Services**

	\$000					
1. Established Staff	806.1	716.1	242.2	958.4	0.0	0.0
2. Government Wage Earners	117.9	114.4	34.9	149.4	0.0	0.0
3. Travel and Communications	90.8	94.2	0.0	94.2	0.0	0.0
4. Maintenance and Operations	213.9	127.1	0.0	127.1	0.0	0.0
5. Purchase of Goods and Services	71.3	104.0	15.4	119.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	381.5	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	89.9	29.3	1.4	30.7	0.0	0.0
	<u>1,771.5</u>	<u>1,185.1</u>	<u>294.0</u>	<u>1,479.2</u>	<u>0.0</u>	<u>0.0</u>
AID-IN-KIND.....	0.0	0.0	14,434.5	14,434.5	6,310.1	6,310.1

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

	\$000					
1. Established Staff	659.5	813.5	280.1	1,093.7	0.0	0.0
2. Government Wage Earners	24.3	24.2	2.8	26.9	0.0	0.0
3. Travel and Communications	48.4	59.0	0.0	59.0	0.0	0.0
4. Maintenance and Operations	109.7	34.5	27.5	62.0	0.0	0.0
5. Purchase of Goods and Services	43.0	42.3	0.0	42.3	0.0	0.0
6. Operating Grants and Transfers	6,536.0	9,025.7	1,897.0	10,922.7	0.0	0.0
7. Special Expenditures	7,017.2	13,398.8	(2,729.9)	10,668.9	(311.2)	(311.2)
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	2,595.8	8,772.0	12,496.1	21,268.1	(4,440.0)	(4,440.0)
13. Value Added Tax	601.1	795.1	166.0	961.1	(28.0)	(28.0)
	<u>17,634.9</u>	<u>32,965.1</u>	<u>12,139.7</u>	<u>45,104.7</u>	<u>(4,779.2)</u>	<u>(4,779.2)</u>

MINISTRY OF INDUSTRY, TRADE AND TOURISM

Programme 1: Policy and Administration

ACTIVITY 1: Corporate Services

- 34-1-1*
- 1. Personal Emoluments (\$805,512); FNPF (\$80,551); Allowances (\$68,000); Relieving Staff (\$4,300).
 - 2. Wages (\$61,228); FNPF (\$6,123); Allowances (\$13,500); Relieving Staff (\$3,500); Overtime (\$65,000).
 - 3. Travel (\$2,600); Subsistence (\$10,000); Telecommunications (\$81,600).
 - 4. Maintenance and Running Expenses of Vehicles (\$40,000); Maintenance of Office Equipment (\$11,800); Power Supply (\$49,200); Stationery/Printing (\$14,000); Incidentals (\$7,500); Water, Sewerage and Fire Service Charges (\$4,600).
 - 5. Expense of Boards and Committee (\$40,000); Security Service (\$10,400); Postage (\$2,300); Training Expenses (\$15,000); Directory Expenses (\$6,300); Advertising (\$30,000); National Training Productivity Centre Levy (\$15,441).
- Aid-in-Kind:* Financial Inclusion (DFAT) (\$2,602,934); Market Development Facility (DFAT) (\$5,521,376); Supporting Private Sector Development in Fiji (DFAT) (\$6,310,144).

Programme 2: Economic and Trade Unit

ACTIVITY 1: General Administration

- 34-2-1*
- 1. Personal Emoluments (\$993,423); FNPF (\$99,342); Allowances (\$900).
 - 2. Wages (\$24,476); FNPF (\$2,448).
 - 3. Travel (\$20,000); Subsistence (\$30,000); Telecommunications (\$9,000).
 - 4. Vehicles: Fuel and Oil (\$25,000); Repair and Maintenance of Machinery and Equipment (\$12,000); Incidentals (\$25,000).
 - 5. Books, Periodicals and Publications (\$2,300); Training Expenses (\$15,000); Advertisement Expenses (\$25,000).
 - 6. Consumer Council of Fiji (\$1,322,425); Investment Fiji (\$2,570,099); Film Fiji (\$2,087,450); Fiji Commerce Commission (\$3,644,753); National Centre for Small and Medium Enterprises (\$639,658); Real Estate Agents' Board (\$428,319); Textile Clothing and Footwear Council (\$100,000); Grants to Professional Bodies (\$130,000) – **R**.
 - 7. Trade Commissioner - Los Angeles (\$781,500); Consul-General - Shanghai (\$1,251,925); Trade Commissioner - Taiwan (\$660,000); Trade Commissioner - PNG (\$890,000); Consul-General – Sydney (\$1,320,656); National Export Strategy (\$2,000,000) - **R**; Fijian Made and Buy Fijian Campaign (\$500,000); Trade Policy Framework (\$100,000); Ministerial Trade Delegation (\$450,000); Contribution to World Trade Organisation (\$91,900); MSG Investment Road Show and Trade Fair (\$100,000); MSG Trade Ministers and Officials Meeting (\$100,000); PACER Plus Meeting (\$70,000); Preparatory Works - Astana Expo (\$251,698); Preparatory Works – World Expo 2020 (\$50,000); Fiji-China Trade Agreement Negotiation Meeting (\$200,000); Skilled Professionals Evaluation Committee (\$20,000); Consultation Workshop (\$50,000); New Zealand Trade Office Support (\$400,000); Integrated Human Resource Development Programme (\$1,070,000) - **R**; Building and Constructions Approval Committee (\$157,835); Central Coordinating Agency Support (UNDP) (\$153,406) – **R**.
 - 10. Micro and Small Business Grant (\$6,440,000); Northern Development Programme (\$1,500,000); Standardised Roadside Stalls - Pilot Project (\$500,000); Wairabetia Economic Zone (\$8,000,000); Micro, Small and Medium Enterprises Central Coordinating Agency (\$2,828,120); Young Entrepreneurship Scheme (\$2,000,000) – **All under R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020

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	433.1	610.7	(152.1)	458.6	0.0	0.0
2. Government Wages Earners	82.9	89.1	8.9	98.0	0.0	0.0
3. Travel and Communications	79.3	87.0	0.0	87.0	0.0	0.0
4. Maintenance and Operations	179.6	626.1	0.0	626.1	0.0	0.0
5. Purchase of Goods and Services	31.6	22.0	0.0	22.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	104.1	240.0	0.0	240.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	345.3	2,700.0	(2,200.0)	500.0	(500.0)	(500.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	81.1	330.8	(198.0)	132.8	(45.0)	(45.0)
	<u>1,336.9</u>	<u>4,705.7</u>	<u>(2,541.2)</u>	<u>2,164.5</u>	<u>(545.0)</u>	<u>(545.0)</u>

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

	\$000					
1. Established Staff	338.1	372.8	(205.3)	167.4	0.0	0.0
2. Government Wages Earners	0.0	0.0	13.5	13.5	0.0	0.0
3. Travel and Communications	15.1	17.1	0.0	17.1	0.0	0.0
4. Maintenance and Operations	62.2	88.3	0.0	88.3	0.0	0.0
5. Purchase of Goods and Services	87.7	69.6	0.0	69.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1.2	54.9	0.0	54.9	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	17.1	20.7	0.0	20.7	0.0	0.0
	<u>521.4</u>	<u>623.4</u>	<u>(191.8)</u>	<u>431.6</u>	<u>0.0</u>	<u>0.0</u>

MINISTRY OF INDUSTRY, TRADE AND TOURISM

Programme 3: Department of National Trade Measurement and Standard

ACTIVITY 1: Trade Measurements/Trade Standards

- 34-3-1
- 1. Personal Emoluments (\$406,464); FNPF (\$40,646); Allowances (\$1,500); Transfer Allowance (\$10,000).
 - 2. Wages (\$73,635); FNPF (\$7,364); Allowances (\$5,800); Relieving Staff (\$1,200); Overtime (\$10,000).
 - 3. Travel (\$41,600); Subsistence (\$29,600); Telecommunications (\$15,800).
 - 4. Vehicles: Fuel and Oil (\$25,000); Vehicles: Spare Parts and Maintenance (\$30,000); Maintenance of Office Equipment (\$16,100); Incidentals (\$5,000); Maintenance of Laboratory and Equipment (\$550,000).
 - 5. Books, Periodicals and Publications (\$2,000); Training (\$20,000).
 - 7. Trading Standards (\$170,000); Quality Control Enforcement (\$70,000).
 - 9. Accreditation of the National Measurement Laboratory (\$500,000) - R.

Programme 4: Department of Co-operative Business

ACTIVITY 1: General Administration

- 34-4-1
- 1. Personal Emoluments (\$137,038); FNPF (\$13,704); Allowances (\$11,700); Overtime (\$5,000).
 - 2. Wages (\$12,278); FNPF (\$1,228).
 - 3. Travel (\$5,900); Subsistence (\$6,900); Telecommunications (\$4,300).
 - 4. Vehicles: Fuel and Oil (\$10,000); Maintenance of Equipment (\$15,000); Spare Parts and Maintenance (\$2,100); Power Supply (\$41,000); Stationery/Printing (\$5,100); Incidentals (\$9,400); Water, Sewerage and Fire Services (\$3,200); Vehicle Maintenance (\$2,500).
 - 5. Expenses of Board and Committee (\$700); Directory Expenses (\$4,400); Training (\$15,000); Postage (\$2,500); Purchase of Equipment (\$40,000); OHS Expenses (\$3,000); Office Cleaning Expenses (\$4,000).
 - 7. National Co-operative Federation (\$29,925); Co-operative Tribunal (\$10,000); International Co-operative Day (\$15,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020

Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM**Programme 4 - Department of Co-operative Business****ACTIVITY 2 - Training**

	\$000					
1. Established Staff	78.1	84.8	28.1	112.9	0.0	0.0
2. Government Wage Earners	20.0	30.2	(10.6)	19.5	0.0	0.0
3. Travel and Communications	7.6	15.0	0.0	15.0	0.0	0.0
4. Maintenance and Operations	5.3	12.7	0.5	13.2	0.0	0.0
5. Purchase of Goods and Services	6.8	26.8	17.5	44.3	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	2.3	4.9	1.6	6.5	0.0	0.0
	120.1	174.3	37.0	211.4	0.0	0.0

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

	\$000					
1. Established Staff	263.0	281.3	117.0	398.3	0.0	0.0
2. Government Wage Earners	50.0	47.2	(9.2)	38.0	0.0	0.0
3. Travel and Communications	38.9	78.9	0.0	78.9	0.0	0.0
4. Maintenance and Operations	13.7	34.1	0.0	34.1	0.0	0.0
5. Purchase of Goods and Services	2.5	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	6.3	10.7	0.0	10.7	0.0	0.0
	374.4	457.6	107.8	565.4	0.0	0.0

MINISTRY OF INDUSTRY, TRADE AND TOURISM

Programme 4: Department of Co-operative Business

ACTIVITY 2: Training

- 34-4-2
- 1. Personal Emoluments (\$101,964); FNPf (\$10,196); Allowances (\$700).
 - 2. Wages (\$12,278); FNPf (\$1,228); Allowances (\$6,000).
 - 3. Travel (\$7,900); Subsistence (\$4,500); Telecommunications (\$2,600).
 - 4. Vehicles: Fuel and Oil (\$5,000); Spare Parts and Maintenance (\$3,000); Sound Recording and Mobile Information Equipment (\$700); Maintenance of CCF Grounds (\$4,500).
 - 5. Training Expense (\$6,000); Broadcasting Expenses (\$7,700); Beds and Mattresses (\$6,100); Books, Periodicals and Publications (\$4,882); Replacement of Linen and Crockery (\$19,587).

Programme 4: Department of Co-operative Business

ACTIVITY 3: Extension

- 34-4-3
- 1. Personal Emoluments (\$359,184); FNPf (\$35,918); Allowances (\$3,200).
 - 2. Wages (\$24,556); FNPf (\$2,456); Allowances (\$3,960); Overtime (\$7,000).
 - 3. Travel (\$27,200); Subsistence (\$39,300); Telecommunications (\$12,400).
 - 4. Vehicles: Fuel and Oil (\$11,000); Spare Parts and Maintenance (\$18,000); Maintenance of Office Equipment (\$5,100).
 - 5. Books, Periodicals and Publications (\$300); Computer Stationery (\$5,200).

MINISTRY OF INDUSTRY, TRADE AND TOURISM

Programme 5: Department of Tourism
ACTIVITY 1: General Administration

- 34-5-1
- 1. Personal Emoluments (\$687,470); FNPF (\$68,747); Allowances (\$25,000).
 - 2. Wages (\$36,834); FNPF (\$3,683); Allowances (\$10,000); Overtime (\$7,000); Relieving Staff (\$10,000).
 - 3. Travel (\$49,500); Subsistence (\$25,800); Telecommunications (\$24,800).
 - 4. Vehicles: Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$10,000); Office Supplies (\$20,000); Power Supply (\$21,500); Postage (\$1,000).
 - 5. Books, Periodicals and Publications (\$2,100); Tourism Industry Stakeholder Consultations (\$15,000); Tourism Awareness Programme (\$35,000); Directory Expenses (\$1,200); Advertising Expenses (\$12,000); Training (\$7,000).
 - 6. Grant to Tourism Fiji (\$10,414,552); World Tourism Organization Contribution (\$85,000); South Pacific Tourism Organization - Rent (\$104,670); Contribution to South Pacific Tourism Organization (\$152,390).
 - 7. Tourism Research (\$50,000); Survey Expenses (\$50,000); Resource Owners Conference (\$20,000); Tourism Development Plan (\$50,000); Hotel Data Collection System (\$80,000); Fiji Tourism Forum (\$10,000); Fijian Host (\$10,000); Tourism Events (\$30,000); 30th United Nations World Tourism Organisation Joint Meeting of the Commission for East Asia and the Pacific and the Commission of South Asia (\$500,000) - **R**.
 - 10. Tourism Fiji Marketing Grant (\$33,126,248); Fiji International Golf Tournament (\$9,000,000); Hosting of Super Rugby Game (\$3,550,000) – **All under R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2015-2016	Estimate				
Head No. 35 - MINISTRY OF SUGAR						
Programme 1 - Sugar Development						
ACTIVITY 1 - Sugar Unit						
	\$000					
1. Established Staff	347.1	502.6	43.7	546.2	0.0	0.0
2. Unestablished Staff	38.5	68.7	4.5	73.3	0.0	0.0
3. Travel and Communications	60.6	88.0	92.0	180.0	0.0	0.0
4. Maintenance and Operations	78.4	99.0	34.0	133.0	0.0	0.0
5. Purchase of Goods and Services	19.6	23.0	9.4	32.4	0.0	0.0
6. Operating Grants and Transfers	2,942.0	2,014.9	0.0	2,014.9	0.0	0.0
7. Special Expenditures	689.5	645.0	104.9	749.9	(261.8)	(261.8)
TOTAL OPERATING	4,175.5	3,441.2	288.4	3,729.7	(261.8)	(261.8)
8. Capital Construction	4,168.4	3,000.0	(3,000.0)	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	19,322.1	20,722.1	35,470.6	56,192.7	(2,595.0)	7,127.1
TOTAL CAPITAL	23,490.5	23,722.1	32,470.6	56,192.7	(2,595.0)	7,127.1
13. Value Added Tax	704.9	347.0	(248.4)	98.6	(23.6)	(23.6)
TOTAL EXPENDITURE	28,370.9	27,510.3	32,510.7	60,021.0	(2,880.4)	6,841.7
TOTAL AID-IN-KIND	0.0	31,583.5	(9,425.9)	22,157.6	0.0	0.0

MINISTRY OF SUGAR

The Ministry of Sugar is responsible for laying down a solid foundation for a vibrant and sustainable sugar industry that remains prosperous in the face of modern challenges and that continues to support the over 200,000 Fijians who rely on the health of the industry.

The Ministry's support to the Fiji Sugar Corporation (FSC) is guided by the newly adapted five year Strategic Action Plan (SAP) that focuses on infrastructure development at the farm level and interventions that control production costs for farmers. The SAP is based on targeted interventions to reverse the decline in sugar cane production and to assist farmers in reducing costs of production, thereby improving viability.

The recently approved increase in Government Guarantee to FSC, totalling \$202 million, will be used to raise finance for FSC to make strategic investments that modernise the industry and improve the services and infrastructure that support sugarcane farmers. The Ministry's allocation in the 2017-2018 Budget supports these initiatives by providing targeted support to farmers that compound the positive impacts of FSC support.

The Ministry's work will also cover assessments of new challenges and market opportunities, increased engagement with development partners and the development of innovative solutions that coordinate industry-wide responses to boost the resilience of the sugar industry.

The Ministry of Sugar is allocated a total budget of **\$60 million** in the 2017-2018 financial year.

Programme 1: Sugar Development

ACTIVITY 1: Sugar Unit

- 35-1-1
- 1. Personal Emoluments (\$469,314); FNPF (\$46,932); Overtime (\$5,000); Relieving Staff (\$5,000); Allowances (\$20,000).
 - 2. Wages (\$36,599); FNPF (\$3,660); Overtime (\$18,000); Relieving Staff (\$6,000); Allowances (\$9,000).
 - 3. Travel (\$90,000); Subsistence (\$70,000); Telecommunications (\$20,000).
 - 4. Vehicles: Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$11,000); Maintenance of Office Equipment (\$14,000); Stationery/Printing (\$15,000); Power Supply (\$15,000); Incidentals (\$10,000); Postage (\$1,000); Water, Sewerage and Fire Services (\$4,000); Sanitary Services (\$3,000); Training (\$30,000).
 - 5. Books, Periodicals and Publications (\$8,000); Board and Committee Expenses (\$5,000); MIS Purchases (\$5,000); Office Expenses (\$3,000); Directory Expenses (\$1,000); OHS Expenses (\$8,000); National Training Productivity Centre Levy (\$2,380).
 - 6. Contribution to Sugar Research Institute of Fiji (\$900,000); International Sugar Council (\$35,000); Grant to Sugar Tribunal (\$479,947); Sugar Levy (\$600,000).
 - 7. Sugar GIS Cadastre Development - Sugar Industry Tribunal (\$488,061); Sugar Sector Policy Development (\$200,000); Database and Information System (\$61,800) - **All under R.**
 - 10. Sugarcane Development and Farmers Assistance - FSC (\$15,400,000); Cane Cartage (Penang to Rarawai) - FSC (\$5,120,733); Special Payment - FSC (\$4,000,000); Weedicide Subsidy - FSC (\$6,318,000); Cane Access Roads - FSC (\$6,000,000); New Farmers Assistance - FSC (\$2,000,000); Fertiliser Subsidy - FSC (\$15,354,000); Sugarcane Farm Mechanisation - FSC (\$1,000,000); Sugarcane Rehabilitation Small Grant Scheme - FSC (\$1,000,000) - **All under R.**

Aid-in-Kind: Social Mitigation Programme AMSP 2010 (EU) (\$22,157,607).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020

Head No. 36 - MINISTRY OF PUBLIC ENTERPRISE**SUMMARY OF TOTAL
EXPENDITURE**

	\$000					
1. Established Staff	2,183.3	3,085.7	269.7	3,355.5	0.0	0.0
2. Government Wage Earners	229.7	404.2	65.5	469.7	0.0	0.0
3. Travel and Communications	69.6	100.3	3.0	103.3	0.0	0.0
4. Maintenance and Operations	528.8	606.0	0.0	606.0	0.0	0.0
5. Purchase of Goods and Services	50.3	84.5	7.2	91.7	0.0	0.0
6. Operating Grants and Transfers	7,811.0	6,055.0	732.5	6,787.5	0.0	0.0
7. Special Expenditures	57.2	475.0	0.0	475.0	(100.0)	(100.0)
TOTAL OPERATING	10,929.9	10,810.8	1,077.9	11,888.7	(100.0)	(100.0)
8. Capital Construction	0.0	0.0	1,700.0	1,700.0	(1,700.0)	(1,700.0)
9. Capital Purchase	0.0	46.7	363.0	409.7	(409.7)	(409.7)
10. Capital Grants and Transfers	4,310.1	3,000.0	636.7	3,636.7	(260.0)	(260.0)
TOTAL CAPITAL	4,310.1	3,046.7	2,699.7	5,746.4	(2,369.7)	(2,369.7)
13. Value Added Tax	75.0	118.1	186.6	304.7	(198.9)	(198.9)
TOTAL EXPENDITURE	15,315.1	13,975.7	3,964.1	17,939.8	(2,668.6)	(2,668.6)

MINISTRY OF PUBLIC ENTERPRISES

The Ministry oversees and implements reform programmes and monitors the performance and operations of public enterprises (including Government Commercial Companies, Commercial Statutory Authorities and Majority Owned Companies) to increase their efficiency and effectiveness in terms of financial growth and improvements in services to the public. The guiding legal framework is the Public Enterprises (PE) Act 1996 and PE Amendment Act 2002.

The Ministry will continue to review its policies and processes to further streamline and modernise its monitoring as well as its divestments processes. Government through the Ministry aims to attract private sector participation to make these public enterprises more efficient and more capable of meeting the needs of Government as shareholder.

Additionally, the Ministry oversees the Government Printing and Stationery Department (GPSD), whose functions include providing printing and stationery services to Parliament of Fiji, Government Ministries & departments, statutory bodies including the general public on semi commercial practices. The Ministry is also in the process of finalising the sale of GPSD.

The Ministry of Public Enterprise is allocated a total budget of **\$17.9 million** in the 2017-2018 financial year.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020

Head No. 36 - MINISTRY OF PUBLIC ENTERPRISE**Programme 1 - Public Enterprise Reform**
ACTIVITY 1 - Public Enterprise Monitoring

	\$000					
1. Established Staff	760.5	1,338.7	161.6	1,500.3	0.0	0.0
2. Government Wage Earners	51.3	61.2	16.3	77.6	0.0	0.0
3. Travel and Communications	54.8	81.9	3.0	84.9	0.0	0.0
4. Maintenance and Operations	90.8	119.5	0.0	119.5	0.0	0.0
5. Purchase of Goods and Services	29.1	57.5	7.2	64.7	0.0	0.0
6. Operating Grants and Transfers	7,811.0	6,055.0	732.5	6,787.5	0.0	0.0
7. Special Expenditures	57.2	475.0	0.0	475.0	(100.0)	(100.0)
8. Capital Construction	0.0	0.0	1,700.0	1,700.0	(1,700.0)	(1,700.0)
9. Capital Purchase	0.0	46.7	363.0	409.7	(409.7)	(409.7)
10. Capital Grants and Transfers	4,310.1	3,000.0	636.7	3,636.7	(260.0)	(260.0)
13. Value Added Tax	28.1	70.3	186.6	256.8	(198.9)	(198.9)
	13,192.9	11,305.8	3,806.9	15,112.8	(2,668.6)	(2,668.6)

Programme 5 - Government Printing
ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	1,422.8	1,747.0	108.1	1,855.1	0.0	0.0
2. Government Wage Earners	178.4	343.0	49.1	392.1	0.0	0.0
3. Travel and Communications	14.8	18.4	0.0	18.4	0.0	0.0
4. Maintenance and Operations	438.0	486.5	0.0	486.5	0.0	0.0
5. Purchase of Goods and Services	21.2	27.0	0.0	27.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	46.9	47.9	0.0	47.9	0.0	0.0
	2,122.1	2,669.8	157.2	2,827.0	0.0	0.0

MINISTRY OF PUBLIC ENTERPRISE

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

- 36-1-1
- 1. Personal Emoluments (\$1,303,581); FPNF (\$130,358); Allowances (\$66,400).
 - 2. Wages (\$36,890); FPNF (\$3,689); Allowances (\$11,000); Overtime (\$26,000).
 - 3. Travel (\$35,000); Subsistence (\$17,000); Telecommunications (\$32,900).
 - 4. Vehicles: Fuel and Oil (\$18,000); Spare Parts and Maintenance (\$20,000); Maintenance of Office Equipment (\$12,000); Power Supply (\$40,500); Printing (\$22,500); Incidentals (\$6,000); Postage (\$500).
 - 5. Directory Expenses (\$1,000); Training (\$41,000); Advertising (\$7,000); Boards and Committees (\$7,500); OHS Expenses (\$1,000); National Training Productivity Centre Levy (\$7,187).
 - 6. Biosecurity Authority of Fiji – Operating Grant (\$6,787,540) - **R**.
 - 7. Monitoring of Public Enterprises (\$50,000); Maintenance of Savusavu Industrial Zone (\$25,000); Asset Fiji Limited – Operational Support (\$300,000); Upgrade of Internet Cables (\$100,000).
 - 8. Maintenance of Seawall - PAFCO (\$1,700,000) – **R**.
 - 9. Purchase of Hog Dehairing Machine - FMIB (\$108,000); Purchase of Delivery Trucks - FMIB (\$301,700) – **All under R**.
 - 10. Biosecurity Authority of Fiji – Capital Grant (\$3,376,666); Fiji Rice Limited – Capital Grant (\$260,000) – **All under R**.

Programme 5: Government Printing

ACTIVITY 1: General Administration

- 36-5-1
- 1. Personal Emoluments (\$1,623,758); FPNF (\$162,376); Allowances (\$6,000); Relieving Staff (\$8,000); Overtime (\$55,000).
 - 2. Wages (\$343,768); FPNF (\$34,377); Allowances (\$3,000); Relieving Staff (\$5,000); Overtime (\$6,000).
 - 3. Travel (\$200); Subsistence (\$200); Telecommunications (\$18,000).
 - 4. Vehicles: Fuel and Oil (\$10,500); Spare Parts and Maintenance (\$3,000); Maintenance of Buildings (\$3,000); Maintenance of Machines (\$48,000); Incinerator (\$1,000); Pest Control (\$2,000); Maintenance of Office Equipment (\$4,000); Paper and Printing Materials (\$200,000); Protective Clothing (\$8,000); Incidentals (\$2,000); Power Supply (\$180,000); Water, Sewerage and Fire Services (\$5,000); Postage (\$20,000).
 - 5. Books, Periodicals and Publications (\$3,000); Training Expenses (\$18,000); Furniture (\$2,000); Laws of Fiji Reprint (\$2,000); Directory Expenses (\$2,000).

MINISTRY OF LOCAL GOVERNMENT AND HOUSING

The Ministry of Local Government and Housing as mandated contributes to Fiji's Socio-Economic growth through resilient urban communities, good local governance, spatial equity, and decent and affordable housing opportunities, whilst sustaining robust ecosystem services for all Fijians. The Ministry provides oversight to three key Departments namely; Local Government, Town and Country Planning and Housing (under Head 23).

Enhancement of local governance is impelled through the effective review and implementation of the Local Government Act 2005 [Cap. 125] with the objective to build municipalities' capacities and services consistent with international standards. This includes the provision of quality support and monitoring of municipalities which is the responsibility of the Department of Local Government. Development programmes and projects of local government are adequately financed by Government grants ensuring inclusive equitable services to all Fijians within and outside of cities and town boundaries. The Department also works closely with the National Fire Authority in facilitating state funded capital projects and the Authority's development capacity.

The Ministry, through the Department of Town and Country Planning (DTCP), plays a critical role in urban and rural sustainable development through the effective formulation of urban and rural planning policies instrumental in implementing sound and environmentally compliant investments that accommodate Fiji's economic and demographic growth objectives. The DTCP is responsible for the overall administration, planning and regulating of land use in Fiji through the Town Planning Act Cap 139 and Subdivision of Land Act Cap 140.

To ensure effective implementation and timely completion of state funded development projects and grants including accountability and good governance, the Ministry through the 2017-2018 Budget provision will establish a Strategic Monitoring Evaluation Unit. The new unit aims to strengthen the operational and monitoring dimension to enhance service delivery to all Fijians and development partners.

A total funding of **\$33.9 million** is provided to the Ministry for the 2017-2018 financial year.

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 37 - MINISTRY OF LOCAL GOVERNMENT AND HOUSING						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	675.8	744.2	204.4	948.6	0.0	0.0
2. Government Wage Earners	76.2	80.1	3.5	83.6	0.0	0.0
3. Travel and Communications	67.4	65.0	19.0	84.0	0.0	0.0
4. Maintenance and Operations	79.1	102.5	15.0	117.5	0.0	0.0
5. Purchase of Goods and Services	46.4	53.7	36.9	90.5	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	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	18.8	28.9	(2.6)	26.3	0.0	0.0
	963.6	1,174.3	176.2	1,350.5	0.0	0.0

Programme 1 - Policy and Administration
ACTIVITY 2 - Local Government

	\$000					
1. Established Staff	468.3	337.0	53.9	390.9	0.0	0.0
2. Government Wage Earners	14.6	12.6	3.0	15.5	0.0	0.0
3. Travel and Communications	22.1	21.0	6.0	27.0	0.0	0.0
4. Maintenance and Operations	10.5	12.7	7.0	19.7	0.0	0.0
5. Purchase of Goods and Services	13.2	20.0	20.0	40.0	0.0	0.0
6. Operating Grants and Transfers	750.0	550.0	1,779.5	2,329.5	0.0	0.0
7. Special Expenditures	162.9	679.0	0.0	679.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	1,512.3	740.0	(540.0)	200.0	0.0	0.0
10. Capital Grants and Transfers	24,336.1	8,994.1	11,705.5	20,699.6	(13,128.5)	(15,699.6)
13. Value Added Tax	201.6	132.5	(45.6)	86.9	0.0	0.0
	27,491.6	11,498.9	12,989.2	24,488.1	(13,128.5)	(15,699.6)

MINISTRY OF LOCAL GOVERNMENT AND HOUSING

Programme 1 : Policy and Administration
ACTIVITY 1 : General Administration

- 37-I-1
- 1. Personal Emoluments (\$782,375); FNPf (\$78,238); Allowance (\$80,000); Relieving Staff (\$3,000); Overtime (\$5,000).
 - 2. Wages (\$48,721); FNPf (\$4,872); Allowances (\$10,000); Overtime (\$20,000).
 - 3. Travel (\$30,000); Subsistence (\$24,000); Telecommunication (\$30,000).
 - 4. Vehicles: Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$10,000); Maintenance and Running Expenses of Ministerial Vehicle (\$7,000); Maintenance of Office Equipment (\$10,000); Power Supply (\$25,000); Stationery (\$4,500); Supplies and Services (\$40,000); Postage (\$1,000).
 - 5. Printing of Annual Reports (\$1,000); Security Service (\$30,660); Directory Expense (\$2,000); Training Expense (\$15,000); OHS Expense (\$5,000); Advertising (\$10,000); National Training Productivity Centre Levy (\$26,885).

Programme 1 : Policy and Administration
ACTIVITY 2 : Local Government

- 37-I-2
- 1. Personal Emoluments (\$349,933); FNPf (\$34,993); Allowance (\$1,000); Overtime (\$5,000).
 - 2. Wages (\$11,834); FNPf (\$1,183); Allowance (\$ 500); Overtime (\$2,000).
 - 3. Travel (\$13,500); Subsistence (\$8,500); Telecommunication (\$5,000).
 - 4. Vehicle: Spare Parts and Maintenance (\$5,000); Stationery (\$4,700); Fuel and Oil (\$10,000).
 - 5. Training (\$10,000); Local Government Committee of Enquiry (\$30,000).
 - 6. Emergency Ambulance Service – National Fire Authority (\$1,641,455) - **R**; CEO Salaries for Municipal Councils (Rakiraki, Tavua, Levuka, Savusavu, Lami, Nadi, Nasinu and Navua) (\$238,000); Waste Collection Subsidy – Municipal Councils (\$350,000); Navua Town Council - Operating Grant (\$100,000).
 - 7. Special Administrators (\$500,000); Annual Contribution to Commonwealth Local Government Forum (\$13,000); Local Government Forum (\$50,000); Town Council Management Support (\$116,000) - **R**.
 - 9. Purchase of Fire Hydrants - NFA (\$200,000).
 - 10. National Fire Authority - Capital Grant (\$1,500,000); Challenge and Investment Fund - Town/City Councils (\$4,689,554); On-going Construction - Lautoka Botanical Garden Swimming Pool (\$3,000,000); On-going Construction - Valelevu Sports Stadium (\$850,000); Construction of Rakiraki Market (\$840,000); On-going Construction - Laqere Market (\$2,000,000); Construction of Roadside Mini Markets – Municipal Councils (\$960,000); Redevelopment of Govind Park - Ba (\$2,260,000); Construction of Namaka Market (\$2,600,000); Construction of New Swimming Pool – Nasinu Town Council (\$1,000,000); Construction of New Indoor Sporting Facility – Lautoka City Council (\$1,000,000) - **All under R**.

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 37 - MINISTRY OF LOCAL GOVERNMENT AND HOUSING						
Programme 2 - Town and Country Planning						
ACTIVITY 1 - General Administration and Planning						
				\$000		
1. Established Staff	770.0	898.9	408.9	1,307.8	0.0	0.0
2. Government Wage Earners	33.9	32.7	2.8	35.5	0.0	0.0
3. Travel and Communications	79.2	74.2	0.0	74.2	0.0	0.0
4. Maintenance and Operations	109.6	130.0	0.0	130.0	0.0	0.0
5. Purchase of Goods and Services	4.6	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	451.7	580.0	(339.9)	240.1	(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	574.1	574.1	(574.1)	(574.1)
10. Capital Grants and Transfers	175.0	1,000.0	4,615.7	5,615.7	(5,115.7)	(5,115.7)
13. Value Added Tax	70.9	72.2	21.1	93.3	(57.1)	(57.1)
	1,694.8	2,806.5	5,282.7	8,089.2	(5,806.9)	(5,806.9)

MINISTRY OF LOCAL GOVERNMENT AND HOUSING

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

- 37-2-1 -1. Personal Emoluments (\$1,157,073); FNPF (\$115,707); Allowances (\$15,000); Relieving Staff (\$5,000); Overtime (\$15,000).
- 2. Wages (\$24,130); FNPF (\$2,413); Allowances (\$4,000); Overtime (\$5,000).
- 3. Travel (\$19,200); Subsistence (\$25,000); Telecommunication (\$30,000).
- 4. Vehicles: Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$15,000); Power Supply (\$30,000); Supplies and Service (\$30,000); Stationery (\$25,000).
- 5. Training (\$17,000); Directory Expense (\$1,500).
- 7. Town Planning Advisory (\$20,000); Urban Policy Action Plan Implementation (\$160,100); Review of Town Planning Act (\$60,000).
- 9. Purchase of GIS Equipment (\$574,100).
- 10. New Town Development (\$5,615,660) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2015-2016	Estimate		2017-2018	2018-2019	2019-2020

Head No. 38 - MINISTRY OF ENVIRONMENT

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	984.8	1,251.8	130.1	1,381.9	0.0	0.0
2. Government Wage Earners	44.6	39.6	20.5	60.1	0.0	0.0
3. Travel and Communications	58.0	51.0	0.0	51.0	0.0	0.0
4. Maintenance and Operations	72.4	81.0	8.0	89.0	0.0	0.0
5. Purchase of Goods and Services	28.5	114.3	0.1	114.4	0.0	0.0
6. Operating Grants and Transfers	1,270.7	1,257.6	(1.4)	1,256.2	0.0	0.0
7. Special Expenditures	1,053.1	2,066.6	(766.6)	1,300.0	(200.0)	0.0
TOTAL OPERATING	3,512.1	4,861.9	(609.3)	4,252.6	(200.0)	0.0
8. Capital Construction	2,245.7	4,247.9	(1,530.7)	2,717.1	(2,717.1)	(2,717.1)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	2,245.7	4,247.9	(1,530.7)	2,717.1	(2,717.1)	(2,717.1)
13. Value Added Tax	270.5	503.5	(137.1)	366.4	(262.5)	(244.5)
TOTAL EXPENDITURE	6,028.3	9,613.3	(2,277.2)	7,336.1	(3,179.6)	(2,961.6)
TOTAL AID-IN-KIND	0.0	424.0	(275.3)	148.7	0.0	0.0

MINISTRY OF ENVIRONMENT

The newly formed Ministry of Environment is responsible for protecting Fiji's natural environment, given the vast importance that Fijian flora and fauna have for Fiji's national development and the cultural significance they bear for the Fijian people.

By implementing various environmental legislations, policies and programmes, the Ministry seeks to drive a cultural values shift in Fijian society by expanding awareness on environmental protection and enforcing strict adherence to the laws that preserve Fiji's environment and natural resources for future generations.

The Ministry will carry out this role through the enforcement of the Environment Management Act 2005 and other legislations such as the Environment Management (EIA Process) Regulations 2007, Environment Management (Waste Disposal and Recycling) Regulations 2007, Ozone Depleting Substances Act 1998, Ozone Depleting Substances Regulations 2010, the Endangered and Protected Species Act 2002 and the Litter (Amendment) Act 2010.

As the national focal point for the United Nations Convention on Biological Diversity, the Ministry will also be responsible for implementing the National Biodiversity Strategy Action Plan.

The Ministry is allocated funding of **\$7.3 million** in the 2017-2018 financial year.

Programme 1 : Environment
ACTIVITY 1 : Environment Management Unit

- 38-1-1
- 1. Personal Emoluments (\$1,222,654); FNPF (\$122,265); Allowances (\$30,000); Overtime (\$7,000).
 - 2. Wages (\$36,425); FNPF (\$3,643); Allowances (\$5,000); Overtime (\$15,000).
 - 3. Travel (\$26,000); Subsistence (\$10,000); Telecommunication (\$15,000).
 - 4. Vehicles: Fuel and Oil (\$16,000); Spare Parts and Maintenance (\$18,000); Power Supply (\$20,000); Supplies and Services (\$20,000); Water Supply (\$5,000); Stationary/Printing (\$10,000).
 - 5. Awareness and Education (\$72,000); Environment Week (\$30,000); Directory Expense (\$2,400); Training Expense (\$10,000).
 - 6. Subsidy Naboro Landfill (\$1,200,000); Annual Contribution to South Pacific Regional Environment Programme (\$39,220); Annual Contribution to CITES (\$1,400); Annual Contribution to RAMSAR (\$1,400); Annual Contribution to Convention on Biological Diversity (\$1,400); Annual Contribution to UNEP (\$10,000); Annual Contribution to Stockholm Convention on the Management of POPs (\$1,400); Annual Contribution to Convention on Migratory Species (\$1,400).
 - 7. Environment Programme – Northern/Western (\$100,000); Compliance and Enforcement of EIA (\$30,000); Development of National Environment Report (\$30,000); National Capacity Need Self-Assessment (\$50,000); National Implementation Plan of the Stockholm Convention (\$50,000); Convention on Wetlands of Importance (\$30,000); Convention on Biological Diversity (\$30,000); Environment Management Act (\$120,000); Information Technology Services (\$20,000); Litter Awareness (\$100,000); Research Grant (\$30,000); Phase out of Methyl Bromide (\$30,000); National Waste Management Strategy (\$230,000); Convention on International Trade in Endangered Species (CITES) (\$60,000); Hydrochloroflorocarbon (HCFC) Phase Out Management Plan (\$40,000); Implementation of NBSAP and Cartagena Protocol (\$50,000); 3R Awareness Programme (\$100,000); Cross Cutting Capacity Building Development Project – Phase 2 (UNDP) (\$200,000) – **R**.
 - 8. Construction of Naboro Landfill - Stage 2 (\$2,717,129) - **R**.

Aid-in-Kind: Promotion of Regional Initiative on Solid Waste Management (JICA) (\$148,730).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020

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

**SUMMARY OF TOTAL
EXPENDITURE**

	\$000					
1. Established Staff	8,662.1	12,479.4	1,357.4	13,836.8	0.0	0.0
2. Government Wage Earners	7,906.2	9,248.0	(641.7)	8,606.4	0.0	0.0
3. Travel and Communications	896.2	849.3	47.0	896.3	0.0	0.0
4. Maintenance and Operations	8,243.2	8,543.5	125.5	8,669.0	(140.1)	(140.1)
5. Purchase of Goods and Services	1,213.3	1,664.3	405.0	2,069.2	(171.1)	(171.1)
6. Operating Grants and Transfers	21,272.5	24,742.7	1,839.4	26,582.1	2,250.0	2,250.0
7. Special Expenditures	616.2	1,227.9	(157.5)	1,070.4	(610.7)	(610.7)
TOTAL OPERATING	48,809.7	58,755.1	2,975.1	61,730.2	1,328.0	1,328.0
8. Capital Construction	26,230.2	13,036.3	1,775.2	14,811.4	(11,444.4)	(11,684.4)
9. Capital Purchase	4,209.7	5,210.0	3,870.7	9,080.7	(3,580.7)	(3,580.7)
10. Capital Grants and Transfers	26,380.3	29,282.6	16,006.1	45,288.7	(24,288.7)	(24,288.7)
TOTAL CAPITAL	56,820.2	47,528.9	21,652.0	69,180.8	(39,313.8)	(39,553.8)
13. Value Added Tax	5,488.7	2,712.1	554.8	3,266.9	(1,435.3)	(1,456.9)
TOTAL EXPENDITURE	111,118.5	108,996.1	25,181.9	134,178.0	(39,421.1)	(39,682.7)
TOTAL AID-IN-KIND	0.0	4,753.5	(3,078.7)	1,674.8	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

The Ministry of Infrastructure and Transport has authority over the Transport Planning Unit (TPU), Government Shipping Services (GSS), Department of Energy (DOE), Land Transport Authority, Maritime Safety Authority of Fiji, Department of Water and Sewerage and Department of Works.

Together, these departments work to efficiently manage Fiji's transportation networks and realise the Fijian Government's vision to expand access to essential services and reliable infrastructure and improve the quality of living for the Fijian people. The Ministry incorporates forward-thinking strategic planning into every aspect of infrastructure development and transportation management in support of Fiji's long-term development agenda. The Ministry also places a particular focus on ensuring equitable access to services and infrastructure for Fijians from rural and maritime regions.

The Ministry's total budget for the new financial year is **\$134.2 million**.

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 40-1-1
- 1. Personal Emoluments (\$741,772); FNPf (\$74,177); Allowances (\$34,969).
 - 2. Wages (\$75,236); FNPf (\$7,524); Allowances (\$1,000); Overtime (\$10,000).
 - 3. Travel (\$28,000); Subsistence (\$25,000); Telecommunications (\$24,300).
 - 4. Vehicle: Fuel and Oil (\$34,000); Spare Parts and Maintenance (\$20,000); Office Equipment (\$4,000); Stationery/Printing (\$10,000); Power Supply (\$20,000); Incidentals (\$5,000); Postage (\$1,880); Office Supply (\$7,000); Water, Sewerage and Fire Services (\$2,000).
 - 5. Books, Periodicals and Publications (\$2,000); Directory Expenses (\$4,100); Training Expenses (\$100,000); National Training Productivity Centre Levy (\$173,078).
 - 6. Land Transport Authority - Operating Grant (\$23,089,373) - **R**; Maritime Safety Authority of Fiji - Operating Grant (\$1,145,731) - **R**.
 - 10. Land Transport Authority - Capital Grant (\$5,575,808) - **R**.

Aid-in-Kind: Technical Assistance to Ministry of Infrastructure and Transport (JICA) (\$213,651); Technical Assistance to MSAF - Advisor on Ship Operations, Maintenance and Naval Architecture (JICA) (\$222,259).

Programme 1: Policy and Administration

ACTIVITY 2: Transport Planning Unit
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- 40-1-2
- 1. Personal Emoluments (\$324,490); FNPf (\$32,449); Allowances (\$2,000).
 - 2. Wages (\$98,368); FNPf (\$9,837); Allowances (\$2,000); Overtime (\$4,000); Seagoing Allowances (\$49,728).
 - 3. Travel (\$12,000); Subsistence (\$8,900); Telecommunications (\$2,600).
 - 4. Vehicle: Fuel and Oil (\$11,000); Spare Parts and Maintenance (\$6,000); Office Equipment (\$10,000); Power Supply (\$5,000); Office Supply (\$5,000); Incidental (\$10,280).
 - 5. Books, Periodicals and Publications (\$2,000); Transport Consultative Forum (\$60,000); Transport Software License (\$58,000); Protective Clothing (\$15,000).
 - 6. Sea Route Licensing (\$10,000); Shipping Franchise Scheme (\$2,317,000) - **R**.
 - 7. Dockage Fees (\$318,179).
 - 9. Fiji National Transport Database and Transport Planning Software (\$500,000).

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 1: Policy and Administration
ACTIVITY 3: Government Shipping Services

- 40-1-3
- 1. Personal Emoluments (\$2,038,372); FNPf (\$203,837); Seagoing Allowance (\$432,000).
 - 2. Wages (\$2,211,739); FNPf (\$221,174); Seagoing Allowance (\$372,000); Overtime (\$50,000).
 - 3. Travel (\$4,700); Subsistence (\$7,000); Telecommunications (\$29,700).
 - 4. Maintenance of Vessels and Operation Equipment (\$762,000); Docking and Maintenance of Vessels - External Repair (\$800,000); Stores and Material - Navigation Aids (\$65,000); Stores and Materials - General (\$87,000); Stores and Materials - Vessels (\$575,000); Vehicle: Spare Parts and Maintenance (\$10,500); Vehicle: Fuel and Oil (\$15,000); Vessel: Fuel and Oil (\$2,220,000); Power Supply (\$46,000); Incidental (\$2,500); Vessel: Spare Parts and Maintenance (\$39,000); Stationery/Printing (\$12,500); Annual Docking Fee for MV Bai-ni-Takali and MV Tui-ni-Wasabula (\$30,000).
 - 5. Rations (\$231,000); Hire of Crane and Transport (\$13,100); Directory Expenses (\$2,200); OHS Expenses (\$30,000); Charts and Publications (\$13,000); Uniforms (\$80,000); Training Expenses (\$20,000).
 - 8. Upgrade of Government Shipping Vessels (\$1,010,000); Completion of Government Wharf Upgrade (\$1,175,546); Construction of Retaining Wall - Government Wharf (\$500,000) - **All under R.**
 - 9. Purchase of Standby Generator (\$480,000); Purchase of Multi-Purpose Vessel (\$8,100,706) - **R.**

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020

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

Programme 3 - Common Services

ACTIVITY 1 - General Administration

\$000

1. Established Staff	944.5	2,411.0	310.7	2,721.7	0.0	0.0
2. Government Wage Earners	421.6	789.3	290.9	1,080.2	0.0	0.0
3. Travel and Communications	196.2	350.0	12.0	362.0	0.0	0.0
4. Maintenance and Operations	141.1	262.8	0.0	262.8	0.0	0.0
5. Purchase of Goods and Services	81.7	481.4	50.0	531.4	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	103.2	98.5	5.6	104.1	0.0	0.0
	1,888.3	4,392.9	669.2	5,062.1	0.0	0.0

Programme 3 - Common Services

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

\$000

1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	3,092.1	3,325.2	(1,286.7)	2,038.5	0.0	0.0
3. Travel and Communications	125.5	100.8	0.0	100.8	0.0	0.0
4. Maintenance and Operations	1,025.0	1,054.1	0.0	1,054.1	0.0	0.0
5. Purchase of Goods and Services	5.3	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	209.3	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	4,517.1	1,500.0	0.0	1,500.0	0.0	0.0
9. Capital Purchase	232.7	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	620.2	239.6	0.0	239.6	0.0	0.0
	9,827.1	6,226.5	(1,286.7)	4,939.8	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3: Common Services

ACTIVITY 1: General Administration

- 40-3-1
- 1. Personal Emoluments (\$2,356,390); FNPf (\$235,639); Allowances (\$129,640).
 - 2. Wages (\$969,674); FNPf (\$96,967); Allowances (\$2,540); Overtime (\$11,000) .
 - 3. Travel (\$50,000); Subsistence (\$62,000); Telecommunications (\$250,020) .
 - 4. Spare Parts and Maintenance (\$25,000); Stationery/Printing (\$58,000); Stores and Supplies (\$50,000); Postage (\$29,490); Water Sewerage and Fire Services (\$94,855); Vehicle Repairs (\$5,420).
 - 5. Books, Periodicals and Publications (\$16,810); Plant Hire (\$190,000); Directory Expenses (\$5,000); OHS Compliance (\$20,000); Security Services (\$279,552); Training Expenses (\$20,000) .

Programme 3: Common Services

ACTIVITY 2: Maintenance and Operations of Public Buildings

- 40-3-2
- 2. Wages 19 GWE (\$235,394); FNPf (\$23,539); Allowances (\$117,925); Casuals (\$1,510,598); FNPf (\$151,060).
 - 3. Travel (\$51,520); Subsistence (\$49,260).
 - 4. Spare Parts and Maintenance (\$2,290); Building Accessories (\$200,000); Maintenance and Servicing (\$1,820); Power Supply (\$850,000).
 - 5. Protective Clothing (\$1,240); OHS Expenses (\$5,580).
 - 8. Repair and Upgrade of Public Buildings (\$500,000); Routine and Special Upgrade of Public Buildings (\$500,000); Upgrade of Water Supply and Sewer Line (\$500,000).

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3: Common Services

ACTIVITY 3: Design and Costing Services
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- 40-3-3
- 1. Personal Emoluments (\$1,721,426); FNPF (\$172,143); Overtime (\$15,000).
 - 3. Travel (\$8,000); Subsistence (\$6,800); Telecommunications (\$1,630).
 - 4. Vehicle: Fuel and Oil (\$5,000); Power Supply (\$40,000); Office Equipment and Stationery (\$200,136).
 - 5. Books, Periodicals and Publications (\$31,700); Protective Clothing (\$1,820); Building Material Research (\$3,000); OHS Expenses (\$25,000); Building Software License (\$126,133); Training Expenses (\$30,000).

Programme 3: Common Services

ACTIVITY 4: Construction Services
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- 40-3-4
- 1. Personal Emoluments (\$995,412); FNPF (\$99,541); Allowances (\$4,100); Overtime (\$4,000).
 - 2. Wages (\$1,085,550); FNPF (\$108,555).
 - 3. Travel (\$4,000); Subsistence (\$4,000).
 - 5. Protective Clothing (\$2,400); OHS Construction Services (\$5,000).

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3: Common Services

ACTIVITY 5: Plant Pool

- 40-3-5
- 1. Personal Emoluments (\$333,994); FNPf (\$33,399); Allowances (\$800).
 - 2. Wages (\$39,725); FNPf (\$3,973).
 - 3. Travel (\$5,000); Subsistence (\$580); Telecommunications (\$220).
 - 5. Books, Periodicals and Publications (\$330); Protective Clothing and Incidentals (\$1,300).

Programme 3: Common Services

ACTIVITY 6: Workshops

- 40-3-6
- 1. Personal Emoluments (\$730,431); FNPf (\$73,043); Allowances (\$4,120); Overtime (\$7,980).
 - 2. Wages (\$178,904); FNPf (\$17,890).
 - 3. Travel (\$1,600); Subsistence (\$1,300).
 - 4. Maintenance of Fences and Grounds (\$17,750); Equipment and Tools (\$18,000), Sub-stores (\$14,000).
 - 5. Books, Periodicals and Publications (\$300); Protective Clothing (\$5,000).

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3: Common Services

ACTIVITY 7: Freight and Handling

- 40-3-7
- 1. Personal Emoluments (\$28,523); FNPF (\$2,852).
 - 2. Wages (\$109,833); FNPF (\$10,983); Allowances (\$2,000).
 - 3. Travel, Subsistence and Telecommunications (\$4,500).
 - 5. Handling Charges (\$50,000).

Programme 3: Common Services

ACTIVITY 8: Joinery and Plumbing

- 40-3-8
- 1. Personal Emoluments (\$289,749); FNPF (\$28,975); Allowances (\$21,560); Overtime (\$5,000).
 - 5. Protective Clothing (\$5,000).

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3: Common Services

ACTIVITY 9: Electrical Services - Administration

- 40-3-9
- 1. Personal Emoluments (\$389,943); FNPf (\$38,994); Allowances (\$ 900); Overtime (\$1,500).
 - 2. Wages (\$458,690); FNPf (\$45,869).
 - 3. Travel (\$9,000); Subsistence (\$ 702); Telecommunications (\$19,800).
 - 4. Vehicle Fuel and Oil (\$ 250); Spare Parts and Maintenance (\$1,320).
 - 5. Books, Periodicals and Publications (\$1,000); Protective Clothing (\$25,000); OHS Compliance (\$5,000).
 - 8. Electrification of Rural Government Station – Construction of New Power House, Rotuma (\$400,000).

Programme 3: Common Services

ACTIVITY 10: Electrical Services - Maintenance

- 40-3-10
- 2. Wages (\$39,277); FNPf (\$3,928); Allowances (\$10,228).
 - 3. Travel (\$6,000); Subsistence (\$5,000).
 - 4. Fuel and Oil (\$1,500,000); Spare Parts and Maintenance (\$445,000).
 - 5. Plant Hire (\$5,000); Equipment (\$5,000); OHS Expenses (\$5,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020

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

Programme 4 - Energy

ACTIVITY 1 - Policy and Administration

\$000

1. Established Staff	974.7	1,397.2	149.6	1,546.7	0.0	0.0
2. Government Wage Earners	104.2	165.6	47.0	212.6	0.0	0.0
3. Travel and Communications	95.5	139.2	30.0	169.2	0.0	0.0
4. Maintenance and Operations	234.3	213.0	0.0	213.0	0.0	0.0
5. Purchase of Goods and Services	155.8	195.6	0.0	195.6	0.0	0.0
6. Operating Grants and Transfers	2.0	20.0	0.0	20.0	0.0	0.0
7. Special Expenditures	236.6	541.5	(100.0)	441.5	(300.0)	(300.0)
8. Capital Construction	16,623.0	4,630.2	5,595.7	10,225.9	(9,258.9)	(9,498.9)
9. Capital Purchase	616.1	210.0	(210.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	17,826.9	20,782.6	18,930.3	39,712.9	(24,712.9)	(24,712.9)
13. Value Added Tax	1,908.3	497.7	487.4	985.1	(860.3)	(881.9)
	<u>38,777.3</u>	<u>28,792.6</u>	<u>24,929.9</u>	<u>53,722.5</u>	<u>(35,132.1)</u>	<u>(35,393.7)</u>
AID-IN-KIND	0.0	4,321.2	(3,082.4)	1,238.9	0.0	0.0

Programme 5 - Water and Sewerage

ACTIVITY 1 - Policy and Administration

\$000

1. Established Staff	1,194.6	647.2	33.7	680.9	0.0	0.0
2. Government Wage Earners	434.5	42.9	4.1	47.0	0.0	0.0
3. Travel and Communications	222.7	44.0	0.0	44.0	0.0	0.0
4. Maintenance and Operations	429.7	127.0	(45.0)	82.0	0.0	0.0
5. Purchase of Goods and Services	301.9	227.0	(28.0)	199.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	152.9	686.4	(375.7)	310.7	(310.7)	(310.7)
8. Capital Construction	907.9	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	40.7	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	281.2	97.6	(40.4)	57.2	(28.0)	(28.0)
	<u>3,966.1</u>	<u>1,872.2</u>	<u>(451.3)</u>	<u>1,420.9</u>	<u>(338.7)</u>	<u>(338.7)</u>

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 4: Energy

ACTIVITY 1: Policy and Administration
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- 40-4-1
- 1. Personal Emoluments (\$1,347,925); FNPF (\$134,793); Allowances (\$20,000); Overtime (\$34,000); Relieving Staff (\$10,000).
 - 2. Wages (\$134,222); FNPF (\$13,422); Allowances (\$10,000); Overtime (\$55,000).
 - 3. Travel (\$70,000); Subsistence (\$74,000); Telecommunications (\$25,200).
 - 4. Vehicle: Fuel and Oil (\$35,000); Spare Parts and Maintenance (\$64,000); Office Equipment (\$10,000); Postage/ Printing/ Stationery (\$15,000); Incidentals (\$9,000); Monitoring and Maintenance of Energy Development Projects (\$80,000).
 - 5. Books, Periodicals and Publications (\$6,000); Volunteer Expenses (\$3,000); Plant Hire (\$45,000); Directory Expenses (\$1,600); Public Outreach Programme (\$100,000); Training Expenses (\$20,000); OHS Expenses (\$20,000).
 - 6. Membership to the International Renewable Energy Agency (\$20,000).
 - 7. Energy Development Consultation (\$20,000); Bio-Fuel Project Staff (\$121,502); Sustainable Energy Financing Project (World Bank) (\$200,000) - **R**; Fiji Renewable Energy Power Project (UNDP) (\$100,000) - **R**.
 - 8. Renewable Energy Development Projects (\$525,000); Energy Conservation Implementation (\$125,000); Energy Conservation Assessment (\$160,000); Upgrade of Lakeba and Rabi Biofuel Mills (\$200,000); Biogas Development in Rural Areas (\$200,000); Grid Extension to Waiyala, Sawene, Wema, Korovou, Nasikawa Villages and nearby Settlement in Keiyasi (\$1,886,870) - **R**; Grid Extension to Villages in Mali and Vorovoro Island (\$1,292,200) - **R**; Grid Extension to Lagalaga Settlement in Labasa (\$1,810,801) - **R**; Grid Extension to Welagi, Qila Settlement, Vunidawa Settlement, Nabuloni in Taveuni (\$961,579); Grid Extension to Solove Stage 1, Seaqaqa (\$1,711,888) - **R**; Grid Extension to Nakoroboya Primary School, Village and Settlements at Nakoroboya, Ba (\$1,352,553) - **R**.
 - 10. Rural Electrification Project (\$33,827,049); Cyclone Rehabilitation of Solar Home Systems and Diesel Schemes (\$5,885,817) - **All under R**.

Aid-in-Kind: Clean and Renewable Energy Project - (Taiwan) (\$800,000); Feasibility Study for Renewable Energy Project (Solar) in Taveuni - (GGGI) (\$438,871).

Programme 5: Water and Sewerage
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ACTIVITY 1: Policy and Administration
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- 40-5-1
- 1. Personal Emoluments (\$595,396); FNPF (\$59,540); Allowances (\$10,000); Overtime (\$16,000).
 - 2. Wages (\$24,574); FNPF (\$2,457); Allowances (\$10,000); Overtime (\$10,000).
 - 3. Travel (\$20,000); Subsistence (\$15,000); Telecommunications (\$9,000).
 - 4. Water Sewerage and Fire Services (\$5,000); Stationery and Equipment (\$22,000); Research and Development (\$50,000); Power Supply (\$5,000).
 - 5. Books, Periodicals and Publications (\$6,000); Hire of Vehicles (\$35,000); Training Expenses (\$20,000); Quality Control Enforcement (\$100,000); OHS Expenses (\$13,000); World Water Day Celebration (\$25,000).
 - 7. Collation of Water Statistics (\$310,727).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020

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	68,611.9	79,279.5	10,297.8	89,577.3	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	68,611.9	79,279.5	10,297.8	89,577.3	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	137,060.5	229,353.1	(11,987.8)	217,365.3	(12,275.3)	43,714.7
TOTAL CAPITAL	137,060.5	229,353.1	(11,987.8)	217,365.3	(12,275.3)	43,714.7
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	205,672.4	308,632.6	(1,690.0)	306,942.7	(12,275.3)	43,714.7
TOTAL DIRECT PAYMENT	5,000.0	5,000.0	9,670.0	14,670.0	43,860.0	72,670.0
TOTAL AID-IN-KIND	0.0	326.4	1,123.4	1,449.9	0.0	0.0

WATER AUTHORITY OF FIJI

The Water Authority of Fiji (WAF) is responsible for helping achieve the Fijian Government's vision to give every Fijian household access to clean water and efficient and effective wastewater services. The day-to-day work of the WAF involves capital projects that expand the reach of water and wastewater reticulation services and the replacement of aging infrastructure in the existing water and wastewater network.

The WAF is well on its way to becoming a modernised and robust utility provider by continuing to invest in its staff, adopt international best practises across its services, procure more-modern equipment and raise public awareness on innovative solutions to conserve water.

WAF is provided an increased operating grant of **\$89.6 million**. The free water initiative will continue in the new financial year and, to date, 25,649 households have benefitted from this policy.

Government is continuing capital investment at **\$217.4 million** to achieve 24/7 delivery of water to all Fijians and also expand the sewer network. Major capital works to be implemented in the new financial year include funding of **\$54.0 million** to improve water distribution systems. Government is providing **\$14.7 million** to further improve water treatment quality; **\$6.0 million** for the replacement of water meters; **\$8.1 million** for Non-Revenue Water; **\$19.2 million** for a wastewater treatment plant; and **\$14.0 million** to upgrade the wastewater distribution system to ensure that Fijians within urban centres are connected to the wastewater reticulation system.

Government is also providing funding of **\$27.3 million** to improve water and sanitation standards for Fijians living in rural settlements; **\$3.0 million** is to continue improvement of catchment and water source areas, and **\$9.9 million** for electrical works at WAF water pump and wastewater stations. **\$1.1 million** has also been allocated for the continued ICT infrastructure upgrades that will improve customer service delivery.

Government is providing an allocation of **\$1.4 million** to supply free water tanks for Fijians living in the maritime and rural drought-stricken areas. A total of 1,600 water tanks will be distributed to these communities. An allocation of **\$4.5 million** will continue to fund a Government subsidy programme for rainwater harvesting systems to assist people living in peri-urban and rural areas affected by intermittent water supply.

A total allocation of **\$30.0 million** is provided for the Urban Water Supply and Wastewater Management Project funded by ADB/EIB/GCF and Government. In the new financial year, **\$14.7 million** will be funded from the ADB, **\$6.8 million** from the EIB, **\$2.8 million** from GCF and **\$5.7 million** from Government. The project is designed to augment vital urban infrastructure and services to support sustainable growth and development in the Greater Suva Area (GSA) by increasing water supply capacity by 29 per cent and wastewater treatment capacity by 164 per cent. The project will support programs in non-revenue water reduction, water demand management and liquid trade waste management. As part of the project, a new 40 mega litre treatment plant will be constructed in Viria, Rewa.

In the new financial year, Water Authority of Fiji is provided with a total budget of **\$306.9 million**.

DETAILS OF EXPENDITURE

	Actual	Revised		Estimate	Planned Change
	2015-2016	2016-2017	Change	2017-2018	2018-2019 2019-2020

Head No. 41 - WATER AUTHORITY OF FIJI

Programme 1 - Utility Services

ACTIVITY 1 - Water Authority of Fiji

	\$000					
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	68,611.9	79,279.5	10,297.8	89,577.3	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	137,060.5	229,353.1	(11,987.8)	217,365.3	(12,275.3)	43,714.7
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0	0.0
	<u>205,672.4</u>	<u>308,632.6</u>	<u>(1,690.0)</u>	<u>306,942.7</u>	<u>(12,275.3)</u>	<u>43,714.7</u>
TOTAL DIRECT PAYMENT.....	0.0	5,000.0	9,670.0	14,670.0	43,860.0	72,670.0
AID-IN-KIND.....	0.0	326.4	1,123.4	1,449.9	0.0	0.0

WATER AUTHORITY OF FIJI

Programme 1: Utility Services

ACTIVITY 1: Water Authority of Fiji
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- 41-1-1* -6. Operating Grant - Water Authority of Fiji (\$89,577,328) - **R**.
 -10. Capital Grant - Water Authority of Fiji (\$202,695,330) - **R**.

Direct Payment: Urban Water Supply and Wastewater Management Project (ADB) - (\$14,669,995).

Aid-in-Kind: Institutional Strengthening on Ecological Purification System (JICA) - (\$80,054); Reducing Unaccounted Water through Effective Control to Nadi/Lautoka Regional Water Supply Scheme (JICA) - (\$83,848); Technical Assistance to WAF - Volunteer Scheme (JICA) (\$262,032); Technical Assistance for Feasibility Study and Preliminary and Engineering Design for Savusavu Water Supply and Sewerage System (Kuwait Fund for Arab Economic Development (\$1,023,919).

MINISTRY OF WATERWAYS

The new Ministry of Waterways has been established by the Fijian Government to address the growing threat that flooding poses to Fijian communities, a threat that is projected to worsen due to the effects of climate change. The Ministry is responsible for the maintenance of drainage systems and management of waterways in Fiji, including creeks, tributaries and rivers.

The Ministry's mandate covers urban and rural communities. In its work to improve storm-water management, mitigate flooding and improve irrigation, the Ministry will incorporate aspects of hydrological forecasting, drainage surveillance and realignment, waterway dredging and river-embankment management.

The high social and economic costs of flooding can be exacerbated by poor waterway and drainage systems. The Ministry will work to address the fundamental issues that are putting Fijian communities at risk by developing more-effective flood management systems, introducing smart agricultural irrigation solutions, dredging waterways and developing modern drainage guidelines and regulations.

All existing drainage and dredging work in Government has been taken in under this Ministry, including the Land and Water Resource Management (LWRM) Division, which has been transferred from the Ministry of Agriculture.

The total budget for the Ministry of Waterways in 2017-2018 is **\$24.2 million**

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2015-2016	Estimates		2017-2018	2018-2019	2019-2020
		2016-2017				

Head No. 42 - MINISTRY OF WATERWAYS**Programme 1 - General Administration****ACTIVITY 1 - Policy and Administration**

				\$000		
1. Established Staff	0.0	0.0	1,065.3	1,065.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	27.0	27.0	0.0	0.0
3. Travel and Communications	0.0	0.0	25.5	25.5	0.0	0.0
4. Maintenance and Operations	0.0	0.0	26.0	26.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	7.0	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	0.0	0.0	5.3	5.3	0.0	0.0
	0.0	0.0	1,156.1	1,156.1	0.0	0.0

Programme 2 - Agriculture Services**ACTIVITY 1 - Watershed Management**

				\$000		
1. Established Staff	0.0	0.0	299.0	299.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	165.4	165.4	0.0	0.0
3. Travel and Communications	0.0	0.0	12.4	12.4	0.0	0.0
4. Maintenance and Operations	0.0	0.0	25.0	25.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	13.0	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	0.0	0.0	4.5	4.5	0.0	0.0
	0.0	0.0	519.4	519.4	0.0	0.0

MINISTRY OF WATERWAYS

Programme 1: General Administration
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ACTIVITY 1: Policy Administration
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- 42-1-1*
- 1. Personal Emoluments (\$967,497); FNPf (\$96,750); Allowances (\$1,100).
 - 2. Wages (\$24,574); FNPf (\$2,457).
 - 3. Travel (\$6,000); Subsistence (\$4,500); Telecommunications (\$15,000).
 - 4. Vehicle: Fuel and Oil (\$7,000); Spare Parts and Maintenance (\$5,000); Drafting Materials (\$14,000).
 - 5. Office Equipment (\$5,000); Office Upkeep (\$2,000).

Programme 2: Agriculture Services
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ACTIVITY 1: Watershed Management

- 42-2-1*
- 1. Personal Emoluments (\$270,004); FNPf (\$27,000); Allowances (\$2,000)
 - 2. Wages (\$147,768); FNPf (\$14,777); Allowances (\$2,880).
 - 3. Travel (\$4,900); Subsistence (\$3,000); Telecommunications (\$4,500).
 - 4. Vehicle: Fuel and Oil (\$7,000); Spare Parts and Maintenance (\$10,000); Maintenance of Minor Equipment (\$5,000); Drafting Materials (\$3,000).
 - 5. Books, Periodicals and Publications (\$8,000); Surveying Requirements (\$3,000); Office Supply (\$2,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised	Change	Estimate 2017-2018	Planned Change	
		Estimates 2016-2017			2018-2019	2019-2020

Head No. 42 - MINISTRY OF WATERWAYS**Programme 2 - Agriculture Services****ACTIVITY 2 - Irrigation Services**

	\$000					
1. Established Staff	0.0	0.0	161.7	161.7	0.0	0.0
2. Government Wage Earners	0.0	0.0	276.2	276.2	0.0	0.0
3. Travel and Communications	0.0	0.0	19.0	19.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	250.2	250.2	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	21.8	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	0.0	0.0	1,500.0	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	0.0	0.0	161.2	161.2	0.0	0.0
	0.0	0.0	2,390.1	2,390.1	0.0	0.0

Programme 3 - Other Services**ACTIVITY 1 - Land Drainage and Flood Protection**

	\$000					
1. Established Staff	0.0	0.0	579.8	579.8	0.0	0.0
2. Government Wage Earners	0.0	0.0	782.9	782.9	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	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	8,400.0	8,400.0	0.0	0.0
9. Capital Purchase	0.0	0.0	3,000.0	3,000.0	(3,000.0)	(3,000.0)
10. Capital Grants and Transfers	0.0	0.0	6,323.8	6,323.8	0.0	0.0
13. Value Added Tax	0.0	0.0	1,027.8	1,027.8	(270.0)	(270.0)
	0.0	0.0	20,134.4	20,134.4	(3,270.0)	(3,270.0)

MINISTRY OF WATERWAYS

Programme 2: Agriculture Services
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ACTIVITY 2: Irrigation Services
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- 42-2-2
- 1. Personal Emoluments (\$145,189); FNPf (\$14,519); Allowances (\$2,000).
 - 2. Wages (\$249,302); FNPf (\$24,930); Allowances (\$2,000).
 - 3. Travel (\$5,000); Subsistence (\$5,000); Telecommunications (\$9,000).
 - 4. Vehicle: Fuel and Oil (\$39,000); Spare Parts and Maintenance (\$91,200); Maintenance of Building (\$50,000); Roads and Verges (\$70,000).
 - 5. Books, Periodicals and Publications (\$4,700); Workshop Materials (\$6,100); Office Supplies (\$4,000); Freight and Hire Charges (\$1,700); Field Day (\$2,600); Protective Clothing (\$2,700).
 - 8. Maintenance of Irrigation Schemes (\$1,500,000) – **R**.

Programme 3: Other Services

ACTIVITY 1: Land Drainage and Flood Protection

- 42-3-1
- 1. Personal Emoluments (\$515,771); FNPf (\$51,577); Allowances (\$2,600); Overtime (\$9,900).
 - 2. Wages (\$702,857); FNPf (\$70,286); Allowances (\$9,800).
 - 3. Travel (\$7,000); Subsistence (\$6,000); Telecommunications (\$7,000).
 - 8. Drainage and Flood Protection (\$7,000,000); Watershed Management (\$1,400,000) - **All** under **R**.
 - 9. Purchase of Dredgers (\$3,000,000) - **R**.
 - 10. Drainage Subsidy (\$3,000,000); Maintenance of Drainage - Municipal Councils (\$1,323,798); Infield Drainage for Sugarcane Farms (\$2,000,000) - **All** under **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2015-2016	Estimate		2017-2018	2018-2019	2019-2020
		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	19,101.9	16,577.9	10,194.6	26,772.5	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	19,101.9	16,577.9	10,194.6	26,772.5	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	548,141.2	444,534.1	56,242.1	500,776.2	(38,996.2)	(166,176.2)
TOTAL CAPITAL	548,141.2	444,534.1	56,242.1	500,776.2	(38,996.2)	(166,176.2)
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	567,243.1	461,111.9	66,436.7	527,548.6	(38,996.2)	(166,176.2)
TOTAL DIRECT PAYMENT	84,663.2	99,501.3	(14,350.1)	85,151.2	(5,151.2)	(45,151.2)
TOTAL AID-IN-KIND.....	0.0	12,179.3	(1,972.4)	10,206.9	0.0	0.0

FIJI ROADS AUTHORITY

The Fiji Roads Authority (FRA) is responsible for the country's entire surface-transportation network, which is an integral part of Government's vision of socioeconomic empowerment for the Fijian people. Fiji's surface-transportation assets are primarily roads, bridges and jetties. These assets provide access and grant mobility to the Fijian people and facilitate flows of goods and services by connecting towns, cities, domestic and international ports and rural and maritime communities. The FRA is also responsible for implementing the footpaths and street-lighting programmes, which aim to improve safety and security for roadside communities and pedestrians all across Fiji.

The total budget for FRA in 2017-2018 is **\$527.5 million**, comprising **\$26.8 million** for operating expenditure and **\$500.8 million** for capital expenditure.

Routine maintenance and renewal of worn-out roads and bridges is at the heart of FRA's strategy. **\$80 million** is allocated for maintenance programme. A sum of **\$84 million** is being provided for renewal and replacement of roads and bridges that are beyond reasonable repair. The ADB/World Bank is allocating a funding of **\$85.2 million** for Suva Arterial Road Upgrading Project (SARUP) 1 and 2 including a 3 year reseal programme starting in 2017/18. Bridges in Ovalau and Taveuni will also be upgraded through the funding from ADB/WB.

A sum of **\$5.5 million** is provided to relieve congestion and improve road capacity along Nadi - Lautoka Corridor, Ratu Dovi Road and also in Labasa.

Government has also allocated **\$12 million** for a community programme to improve the quality of roads and enhance pedestrian safety through the construction of footpaths, a key part of Government's efforts to improve quality of life for people living in peri-urban areas. Similarly, a sum of **\$18 million** has been provided for the streetlight programme, which will provide brighter road lighting across the road network. Of this \$18 million, **\$13.5 million** is for the rural streetlight programme.

The upgrading and replacement of bridges has been allocated **\$30.6 million** which also includes crossings in rural areas. Repair works will be carried out on 60 critical bridges around the country.

The maintenance and renewal of jetties in Savusavu, Vunisea in Kadavu and Natovi is provided **\$11.1 million** in the new financial year. Jetties to be upgraded include: Nabouwalu Jetty Stage II, Savusavu Jetty, Vunisea 2 Jetty, Waiyevo Jetty (Taveuni), Natovi Jetty and Waiting Shed, Makogai Jetty, Koro Jetty, Lomaloma Jetty, Nabukeru Jetty and Wainiyabia Jetty. A budget of **\$13.8 million** is allocated for rehabilitation works on roads, bridges and jetties which were damaged by TC Winston.

The NASRUP four-lane projects in Suva and Nadi are collectively allocated **\$68.2 million** for continued construction works. The Nadi four-laning section from Votuavevu Roundabout to Wailoaloa Junction is expected to be completed by March 2018. The rural roads programme is allocated **\$60 million** for ongoing and new rural roads projects to provide access to remote communities supporting social mobility.

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

- 43-1-1 -6. Operating Grant: Fiji Roads Authority (\$26,772,477)
 -10. Capital Grant: Fiji Roads Authority (\$401,775,000); Cyclone Rehabilitation Works – Roads, Bridges and Jetties (\$13,850,000) – **All under R.**

Direct Payment: Transport Infrastructure Investment Sector Project (ADB) (\$50,853,000); Transport Infrastructure Investment Sector Project (World Bank) (\$34,298,159).

Aid-in-Kind: Construction of Stinson Parade and Vatuwaqa Bridges (China) (\$10,206,930).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2015-2016	Estimate		2017-2018	2018-2019	2019-2020
		2016-2017				

Head No. 49 - PEACEKEEPING MISSIONS

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	66,406.0	72,574.9	235.3	72,810.2	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	213.4	122.8	0.0	122.8	0.0	0.0
4. Maintenance and Operations	47.9	180.1	0.0	180.1	0.0	0.0
5. Purchase of Goods and Services	2,421.2	3,264.2	0.0	3,264.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	498.0	2,302.2	0.0	2,302.2	0.0	0.0
TOTAL OPERATING	69,586.4	78,444.2	235.3	78,679.5	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
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	293.5	528.2	0.0	528.2	0.0	0.0
TOTAL EXPENDITURE	69,879.8	78,972.4	235.3	79,207.7	0.0	0.0

PEACEKEEPING MISSIONS

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

It is a source of great pride that a nation of Fiji's size is able to make such a meaningful and significant contribution to securing peace in some of the world's most troubled regions.

The Republic of Fiji Military Force and the Fiji Police Force currently have a total of 1,047 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 populations in the area of deployment.

The Peacekeeping Missions is allocated a budget of **\$79.2 million** in the 2017-2018 financial year.

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 49- PEACEKEEPING MISSIONS						
Programme 1 - Peacekeeping - RFMF						
ACTIVITY 1 - Support Services						
				\$000		
1. Established Staff	94.7	193.1	0.0	193.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	64.1	44.3	0.0	44.3	0.0	0.0
4. Maintenance and Operations	17.0	20.0	0.0	20.0	0.0	0.0
5. Purchase of Goods and Services	13.8	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	250.0	0.0	250.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	9.9	30.5	0.0	30.5	0.0	0.0
	199.4	562.9	0.0	562.9	0.0	0.0

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

				\$000		
1. Established Staff	22,066.2	23,613.5	0.0	23,613.5	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	36.9	25.5	0.0	25.5	0.0	0.0
4. Maintenance and Operations	10.4	38.9	0.0	38.9	0.0	0.0
5. Purchase of Goods and Services	276.3	377.1	0.0	377.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	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	33.9	46.1	0.0	46.1	0.0	0.0
	22,423.8	24,171.2	0.0	24,171.2	0.0	0.0

PEACEKEEPING MISSIONS

Programme 1: Peacekeeping - RFMF

ACTIVITY 1: Support Services

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

Programme 1: Peacekeeping - RFMF

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

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 49- PEACEKEEPING MISSIONS						
Programme 1 - Peacekeeping - RFMF						
ACTIVITY 3 - 1 FIR						
				\$000		
1. Established Staff	44,002.3	47,428.4	0.0	47,428.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	112.3	53.0	0.0	53.0	0.0	0.0
4. Maintenance and Operations	10.7	58.4	0.0	58.4	0.0	0.0
5. Purchase of Goods and Services	2,131.1	2,803.5	0.0	2,803.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	498.0	1,780.0	0.0	1,780.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	249.6	422.5	0.0	422.5	0.0	0.0
	47,004.1	52,545.8	0.0	52,545.8	0.0	0.0

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

				\$000		
1. Established Staff	242.8	1,340.0	235.3	1,575.3	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	9.8	62.9	0.0	62.9	0.0	0.0
5. Purchase of Goods and Services	0.0	58.6	0.0	58.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	202.0	0.0	202.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	29.1	0.0	29.1	0.0	0.0
	252.6	1,692.5	235.3	1,927.9	0.0	0.0

PEACEKEEPING MISSIONS

Programme 1: Peacekeeping - RFMF

ACTIVITY 3: 1 FIR

- 49-1-3*
- 1. Personal Emoluments (\$18,551,264); FNPF (\$1,855,126); Lodging Allowance (\$510,253); Service Allowance (\$792,821); Representative Allowance (\$1,000); Location Allowance (\$25,717,900).
 - 3. Travel (\$35,000); Telecommunications (\$18,000).
 - 4. Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$14,350); Electrical and Mechanical Equipment (\$4,000).
 - 5. Messing (\$153,300); Warlike Stores (\$159,428); Other Stores (\$57,643); Personnel Equipment (\$2,100,000); National Food Items (\$18,210); Vaccination and Reagent (\$170,200); Departure Tax (\$114,750); Incidentals (\$12,000); OHS Expenses (\$10,000); Books, Periodicals and Publications (\$8,000).
 - 7. Winter Clothing (\$1,780,000).

Programme 2: Peacekeeping - Police

ACTIVITY 1: Overseas Peacekeeping Operations

- 49-2-1*
- 1. Personal Emoluments (\$1,187,886); FNPF (\$122,354); Lodging Allowance (\$235,655); Fuel Allowance (\$29,400).
 - 4. Medical Expenses (\$62,896).
 - 5. Training (\$58,561).
 - 7. Standby Arrangement for Rapid Deployment to Peacekeeping Missions (\$202,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2015-2016	2016-2017		2017-2018	2018-2019	2019-2020

Head No. 50 - MISCELLANEOUS SERVICES

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	8,715.8	5,000.0	5,482.4	10,482.4	(5,482.4)	(5,482.4)
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	2,430.8	4,523.6	914.7	5,438.3	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	18,752.6	30,900.9	13,801.9	44,702.8	(6,600.0)	(6,600.0)
6. Operating Grants and Transfers	9,335.3	16,711.7	2,031.3	18,743.0	0.0	(11277.4)
7. Special Expenditures	11,176.7	33,613.4	(3,481.0)	30,132.4	(7,221.6)	(20,372.4)
TOTAL OPERATING	50,411.1	90,749.5	18,749.3	109,498.8	(19,304.0)	(43,732.2)
8. Capital Construction	0.0	10,000.0	9,291.6	19,291.6	(7,541.6)	(18,041.6)
9. Capital Purchase	10,620.2	19,477.1	25,244.3	44,721.4	(25,494.3)	(25,494.3)
10. Capital Grants and Transfers	241,553.5	333,747.9	108,312.4	442,060.3	(216,663.3)	(216,663.3)
TOTAL CAPITAL	252,173.7	363,225.0	142,848.3	506,073.3	(249,699.1)	(260,199.1)
13. Value Added Tax	3,948.1	6,589.0	5,955.6	12,544.7	(3,776.1)	(5,904.6)
TOTAL EXPENDITURE	306,533.0	460,563.6	167,553.2	628,116.8	(272,779.2)	(309,835.9)
TOTAL AID-IN-KIND	0.0	14,471.0	16,563.0	31,034.0	0.0	0.0

MISCELLANEOUS SERVICES

Funding allocations under Miscellaneous Services are administered by the Ministry of Economy. This Head includes allocations that require additional scrutiny for disbursement and stringent monitoring procedures to ensure that funds are utilised properly. This also provides a control mechanism for new programmes and special payments. Funding for contingency purposes like natural disasters are also allocated under this Head.

Major funding allocations under the 2017-2018 Budget include allocations for: the Tertiary Education Loans scheme, National Toppers Scholarship programme, ongoing rehabilitation of schools damaged by TC Winston, ongoing contingency funds for disaster risk, vehicle leasing the purchase of vehicles and other capital grants and transfers.

A total of **\$628.1 million** is allocated under Head 50, which includes \$19.3 million for capital construction, \$44.7 million for capital purchases and \$442.1 million for capital grants and transfers.

Those allocations under requisition are disbursed under the authority of the Minister for Economy, while the others are approved for disbursements by the Permanent Secretary for Economy.

MISCELLANEOUS SERVICES**SEG 1***50-1-1-1*

- 1) Salary Adjustment (\$10,482,394).
- 2) Item not repeated in 2017-2018 due to one off expenditure.

SEG 3*50-1-1-3*

- 1) Provision of appointment expenses and passage costs for officers recruited from overseas, including engineers and doctors.
- 2) Leave Allowance and Passage for Civil Servants.
- 3) Provision to meet official overseas travel costs for Ministers.
- 4) Housing Allowance for Civil Servants.

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019	2019-2020
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 5				\$000		
(1) Agents Charges and Fees	79.3	64.0	0.0	64.0	0.0	0.0
(2) Bankers Commission and Exchange	128.6	138.8	0.0	138.8	0.0	0.0
(3) Expenses of Experts and Consultants.....	776.9	2,500.0	6,600.0	9,100.0	(6,600.0)	(6,600.0)
(4) Litigation Fees	231.4	400.0	0.0	400.0	0.0	0.0
(5) Rent for Office Space	17,536.3	27,798.1	7,201.9	35,000.0	0.0	0.0
TOTAL SEG 5	18,752.6	30,900.9	13,801.9	44,702.8	(6,600.0)	(6,600.0)
TOTAL AID-IN-KIND	0.0	14,471.0	(124.9)	14,346.1	0.0	0.0
Standard Expenditure Group 6				\$000		
(1) Rural Postal Services.....	855.2	350.0	0.0	350.0	0.0	0.0
(2) Banking Services in Rural Areas.....	346.7	250.0	150.0	400.0	0.0	0.0
(3) South Pacific Stock Exchange.....	260.6	300.0	127.3	427.3	0.0	0.0
(4) Public Service Broadcast (TV).....	4,172.7	6,677.4	0.0	6,677.4	0.0	(6,677.4)
(5) Public Service Broadcast (Radio).....	3,133.3	4,600.0	0.0	4,600.0	0.0	(4,600.0)
(6) World Bank Subscriptions.....	0.0	1,984.3	0.0	1,984.3	0.0	0.0
(7) PFTAC Contribution.....	0.0	50.0	(50.0)	0.0	0.0	0.0
(8) AIIB First Installment of Paid-in Capital.....	0.0	0.0	1,054.4	1,054.4	0.0	0.0
(9) ADB Contribution.....	566.9	1,000.0	(1,000.0)	0.0	0.0	0.0
(10) TSLB Grant.....	0.0	1,000.0	1,749.6	2,749.6	0.0	0.0
(11) Rental Subsidy for Disadvantaged Persons- iTLTB	0.0	500.0	0.0	500.0	0.0	0.0
TOTAL SEG 6	9,335.3	16,711.7	2,031.3	18,743.0	0.0	(11,277.4)

MISCELLANEOUS SERVICES

SEG 5

50-1-1-5

- 1) Crown Agents commission and charges.
- 2) Provision for exchange for funds transferred overseas to Embassies and Crown Agents.
- 3) To meet the cost of consultancy services.
- 4) To meet the cost of Litigation Fees.
- 5) Rent for Office Space.

Aid-in-Kind: Australian Development Scholarship (DFAT) (\$6,344,731); Australian Regional Development Scholarship (DFAT) (\$315,507); Training in Japan (JICA) (\$2,430,000); Pacific Leaders Educational Assistance for Development of States (Pacific Leads) (JICA) (\$3,346,434); NZ Development Scholarships (NZMFAT) (\$1,459,428); Pacific Islands Leadership Programme (Taiwan) (\$175,000); Human Resource Development Project (Taiwan) (\$275,000).

SEG 6

50-1-1-6

- 1) Cost of postal services provided to the rural areas.
- 2) Provision of banking services for non-economical rural areas.
- 3) Grant to South Pacific Stock Exchange (\$427,314).
- 4) Public Service Broadcast [TV] (\$6,677,400) - **R**.
- 5) Public Service Broadcast [Radio] (\$4,600,000) - **R**.
- 6) World Bank Subscription (\$1,984,277).
- 7) Item not repeated in 2017-2018 due to one-off expenditure.
- 8) AIIB First Instalment of Paid-in Capital (\$1,054,407).
- 9) Item not repeated in 2017-2018 due to one-off expenditure.
- 10) Operating Grant for Tertiary Scholarship and Loans Board [TSLB] (\$2,749,588).
- 11) Rental Subsidy for Disadvantaged Persons - TLTB Rent (\$500,000).

DETAILS OF EXPENDITURE

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change 2018-2019 2019-2020	
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 7				\$000		
(1) Miscellaneous Refunds	212.6	150.0	0.0	150.0	0.0	0.0
(2) General Reserve (Operating and Capital)	8,878.2	5,000.0	0.0	5,000.0	0.0	0.0
(3) Credit Rating for Fiji.....	604.2	160.0	200.0	360.0	0.0	0.0
(4) Duty on Government Purchases.....	259.6	1,000.0	0.0	1,000.0	0.0	0.0
(5) National Gallery for Contemporary Art.....	0.0	0.0	500.0	500.0	0.0	0.0
(6) PPP Housing.....	0.0	0.0	250.0	250.0	(250.0)	(250.0)
(7) Support Measures for EDF11 (EU).....	0.0	249.9	0.1	250.0	(250.0)	(250.0)
(8) Financial Assistance Towards TC Winston's Emergency Response	0.0	23,053.4	(18,402.3)	4,651.2	(4,651.2)	(4,651.2)
(9) Medal Incentive Programme.....	0.0	500.0	(500.0)	0.0	0.0	0.0
(10) Establishment of Flight Simulator School.....	0.0	1,000.0	(1,000.0)	0.0	0.0	0.0
(11) Government Service Awareness.....	0.0	500.0	250.0	750.0	0.0	0.0
(12) Crop Insurance Development.....	0.0	0.0	350.0	350.0	(350.0)	(350.0)
(13) 2018 General Election Expenses.....	0.0	0.0	10,850.4	10,850.4	(10,850.4)	(10,850.4)
(14) Preparatory Cost- ADB Meeting.....	0.0	0.0	4,020.8	4,020.8	9,130.0	(4,020.8)
(15) Civil Service Reform.....	1,222.1	2,000.0	0.0	2,000.0	0.0	0.0
TOTAL SEG 7	11,176.7	33,613.4	(3,481.0)	30,132.4	(7,221.6)	(20,372.4)
Standard Expenditure Group 8				\$000		
(1) Construction of Official Executive Residences ..	0.0	5,000.0	4,241.6	9,241.6	(4,241.6)	(9,241.6)
(2) New Office Complex for the Office of the Prime Minister.....	0.0	5,000.0	0.0	5,000.0	0.0	(5,000.0)
(3) Construction of Funeral Rites Facilities.....	0.0	0.0	1,000.0	1,000.0	(500.0)	(1,000.0)
(4) Office Refurbishment.....	0.0	0.0	3,800.0	3,800.0	(2,800.0)	(2,800.0)
(5) Preparatory Works - Public Restrooms.....	0.0	0.0	250.0	250.0	0.0	0.0
TOTAL SEG 8	0.0	10,000.0	9,291.6	19,291.6	(7,541.6)	(18,041.6)

MISCELLANEOUS SERVICES

SEG 7

50-1-1-7

- 1) Includes refund of money incorrectly collected or over-collected in previous years and refunds of deposits excluding Income Tax, Estate and Gift Duty, and Customs Duty.
- 2) Contingency provision for unforeseen expenses (Operating/Capital) including legal and administrative expenses of capital projects, etc.
- 3) Provision for credit rating for Fiji (\$360,000).
- 4) Duty on Government Purchases (\$1,000,000).
- 5) National Gallery for Contemporary Art (\$500,000).
- 6) PPP Housing (\$250,000).
- 7) Support Measures for EDF11 (EU) (\$250,000) - **R**.
- 8) Financial Assistance Towards TC Winston's Emergency Response (EU) (\$4,651,163) - **R**.
- 9) Item not repeated in 2017-2018 due to one off expenditure.
- 10) Item not repeated in 2017-2018 due to one off expenditure.
- 11) Government Service Awareness (\$750,000).
- 12) Crop Insurance Development (\$350,000).
- 13) 2018 General Election Expenses if held in 2017-2018 financial year: Fijian Elections Office (\$9,250,424); Fiji Police Force (\$1,600,000) - **All** under **R**.
- 14) Preparatory cost of hosting ADB Meeting in 2019 (\$4,020,781) - **R**.
- 15) Civil Service Reform Management Unit (\$2,000,000).

SEG 8

50-1-1-8

- 1) Construction of Official Executive Residences: Consultancy Services (\$417,000); Prime Minister's Residence (\$2,439,495); State House (\$4,338,665); Commissioner Corrections Residence (\$688,073); Chief Justice's Residence (\$1,000,000); Borron House (\$358,347) - **All** under **R**.
- 2) New Office Complex for the Office of the Prime Minister (\$5,000,000) - **R**.
- 3) Construction of Funeral Rites Facilities (\$1,000,000) - **R**.
- 4) Office Refurbishment (\$3,800,000) - **R**.
- 5) Preparatory Works - Public Restrooms (\$250,000).

MISCELLANEOUS SERVICES

SEG 9

50-1-1-9

- 1) Provision to meet the Purchase of Office Equipment (\$500,000).
- 2) Provision to meet the Purchase of Vehicles (\$6,718,681).
- 3) Vehicle Leasing including the servicing and insurance costs (\$34,002,692) - **R**.
- 4) Office Fittings (\$3,500,000).

Aid-in-Kind:

Donation of 200 Vehicles (China) (\$16,687,906).

SEG 10

50-1-1-10

- 1) FDB Subsidy: Interest on Agricultural Loans to Fijians (\$3,105,777); Economic Rehabilitation Package (\$1,132); Northern Division Projects (\$232,727); Small Business Scheme (\$1,090,062); FEA Subsidy (\$5,000,000); SME Credit Guarantee Scheme (\$1,000,000) - **R**; Grant to Fiji Rice Limited (\$1,000,000); Rice Development Programme (\$800,000); Copra Millers Grant (\$300,000); Maritime Pine (\$300,000) - **R**.
- 2) Miscellaneous Grant-in-Aid (\$5,000,000) - **R**.
- 3) Tertiary Education Loan Scheme (\$96,361,437); Tertiary Education Loan Scheme-Accommodation Support Scheme (\$62,777,093) - **All** under **R**.
- 4) VAT Aid-in-Kind (\$3,500,000).
- 5) Rural Maritime Livelihood Training (\$1,800,000) - **R**.
- 6) Grant to Hilton Special School - Early Intervention (\$850,300) - **R**.
- 7) Commercial Agriculture Scholarship Programme (\$500,000); Commercial Agriculture - Interest Payment and Cash Grant (\$486,000) - **All** under **R**.
- 8) National Toppers Scholarship Scheme (\$32,252,447); Other Existing Scholarship Scheme (\$3,751,880); Other Overseas Scholarship Support (\$608,600); Scholarship Scheme for Special Children (\$200,000) - **All** under **R**.
- 9) iTaukei Land Development (\$10,000,000) - **R**.
- 10) Investigation for Development of Geothermal Power in Fiji (\$400,000) - **R**.
- 11) Insurance Premium for Homes (\$1,000,000).
- 12) Item not repeated in 2017-2018 due to one-off expenditure.
- 13) Item not repeated in 2017-2018 due to one-off expenditure.
- 14) On-going Contingency funds for Disaster Risk (\$5,000,000) - **R**.
- 15) Marketing Support to Fiji Airways (\$18,000,000) - **R**.
- 16) Ongoing Rehabilitation and Construction of Schools Damaged by TC Winston (R3 - R5) (\$170,000,000) - **R**.
- 17) Land Acquisition and Survey for Infrastructure Assets (Roads and Water) (\$5,742,880) - **R**.
- 18) Copra Price Stabilisation Fund (\$1,000,000) - **R**.
- 19) Detailed Design for the Nadi Flood Alleviation Project (\$10,000,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2015-2016	Estimate 2016-2017		2017-2018	2018-2019	2019-2020
Head No. 51- PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES						
SEG 11						
				\$000		
(1) Pensions - Civil and Compassionate	12,902.6	17,826.0	768.0	18,594.0	0.0	0.0
(2) Payment of Benefits to Dependents of Deceased Pensioners	8,687.8	7,800.0	7,487.0	15,287.0	0.0	0.0
(3) Pensions to Widows and Orphans of Deceased Public Officers	154.5	545.4	132.7	678.1	0.0	0.0
(4) War Pensions	0.4	21.5	(19.0)	2.5	0.0	0.0
(5) Prison Gratuities	225.4	300.0	0.0	300.0	0.0	0.0
(6) Cost of Living Allowance to Pensioners	6,506.7	6,500.0	(6,500.0)	0.0	0.0	0.0
(7) Gratuities - Contract Officers	1,506.0	1,000.0	(400.0)	600.0	0.0	0.0
(8) Forestry Gratuities	0.0	6.0	0.0	6.0	0.0	0.0
(9) Fiji Military Forces - Pensions - Service and Disability, Retired Pay and Gratuities	4,952.8	5,011.3	1,488.7	6,500.0	0.0	0.0
(10) Ex-Governor General, Presidents' , Ex-PMs' Pension	470.0	246.6	44.8	291.4	0.0	0.0
(11) Ex-Parliamentarians	2,400.4	2,882.2	787.8	3,670.0	0.0	0.0
(12) Pension to Former Chief Justice & Retired Judge	205.7	270.7	21.4	292.1	0.0	0.0
TOTAL-PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES	38,012.3	42,409.6	3,811.4	46,221.1	0.0	0.0

PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES

The Pensions Section manages the computation and payment of various pensions in accordance with existing pension legislation. The Section also processes re-engagement benefits for corrections officers, military officers and forest guards.

The section oversees the payment of pensions to government pensioners, ex-parliamentarians, ex-prime ministers and presidents, ex-chief justices and retired judges, service pensioners and the widows and orphans of deceased public officers.

Details of Expenditure:

- 1) Provision for payment of civil pensions under the Pensions Act 1983.
- 2) Provision of 60% to civil pensioners' widow or widower under Section 16 of the Pensions Act 1983.
- 3) Provision for pensioners who are entitled to the widows and orphans pensions. Payment is only provided for those widows whose deceased husbands (Public Officers) contributed to this scheme. (Widows and Orphans Pension Act 1914)
- 4) Provision for pensioners who are entitled to the War Pension (1943) Act and War Pensions (1918) Act.
- 5) Provision for lump sum payment for prison officers gratuity and re-engagement benefits - Pensions Act 1983.
- 6) Continuation of cost of living allowance to pensioners paid since prior to 2006 which has been specifically allocated to the eligible pension categories.
- 7) Gratuities to Contract Officers.
- 8) Gratuities to Disciplined Service Officers in the Forestry Department.
- 9) Includes provision for Lebanon Pensions and transfer of gratuity of pensionable officers to FNPF.
- 10) Pension for former Governor-General, Presidents' and Prime Ministers'.
- 11) Payment of Allowances to, and to the widowers of, persons who have ceased to be Members of Parliament in accordance with the Parliamentary Retirement Allowance Act 1989.
- 12) Pension for Former Chief Justice and Retired Judge.

Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual	Revised	Estimate	Planned Change	
	2015-2016	2016-2017		2017-2018	2018-2019
	\$000	\$000	\$000	\$000	\$000
Programme 1 - Overseas Loans					
Activity 1 - Interest Payments					
(Expenditure Account Number 52-1-1)					
Standard Expenditure Group 14					
(1) 1993 - Floating Rate - ADB FRUP II Ln No. 1164 JPY1,559.5m.....	58.8	85.5	0.0	0.0	0.0
(2) 1997 - Floating Rate - ADB FRUP III Loan No. 1530 US\$40m	692.0	1,243.1	976.9	(149.6)	(163.3)
(3) 1998 - Floating Rate - JBIC Nadi/Ltk Reg. Water Supply JPY2,287m.....	413.7	419.4	337.2	(58.6)	(58.6)
(4) 2004-Floating Rate ADB Suva/Nausori Water Supply, Loan No. 2055 US \$46.3m...	787.1	1,639.8	1,525.0	(78.3)	(86.4)
(5) 2006- 2 percent- EXIM Bank China E- Government Project CNY165m.....	814.0	770.8	637.5	(68.9)	(67.6)
(6) 2009 ADB Flood Recovery Loan US\$17.0m.....	237.8	757.2	590.8	(6.6)	(5.7)
(7) 2010 ADB Supplementary Suva Nausori Water US\$22.3m.....	243.1	728.3	688.1	(16.1)	(17.8)
(8) 2010 ADB Supplementary FRUP III US\$26.0m.....	269.1	790.5	745.2	(38.0)	(40.4)
(9) 2010 EXIM China Low Cost Housing Project CNY134.3m.....	912.6	896.5	771.5	(56.1)	(54.3)
(10) 2010 EXIM China Fiji Public Rental Housing Project F\$20m.....	244.6	240.2	206.7	(15.0)	(14.6)
(11) 2010 EXIM Malaysia Roads Rehabilitation Project US\$40m.....	554.9	402.2	0.0	0.0	0.0
(12) 2011- 9.00 percent Fiji 2nd Government Global Borrowing.....	40,858.3	0.0	0.0	0.0	0.0
(13) 2015 - 6.625 percent Fiji 3rd Government Global Borrowing.....	13,880.2	30,247.8	28,996.4	0.0	0.0
(14) 2011 EXIM China Roads Improvement Sigatoka /Serea RMB 328m.....	2,059.1	2,175.4	1,872.1	(136.1)	(131.8)
(15) 2011 EXIM China Roads Improvement Project Buca/Moto RMB 366m.....	2,379.2	2,442.3	2,101.8	(152.8)	(148.0)
(16) 2012 EXIM China Road Upgrading Project Nabouwalu Dreketi.....	4,473.3	4,690.4	5,085.8	(344.8)	(332.9)
(17) 2014 - Floating Rate - ADB Transport Infrastructure Sector Project.....	427.1	510.9	764.3	1,126.9	638.9
(18) 2015- IFAD Fiji Agricultural Partnership Project.....	0.0	9.2	39.4	33.5	45.8
(19) 2016 - IBRD Transport Infrastructure Investment Project.....	0.0	80.1	637.7	494.0	42.8
(20) 2015 - ADB PDA for Urban Water Supply_Wastewater Management.....	0.0	13.1	73.9	4.0	(20.8)
(21) 2016 ADB Emergency Assistance for Recovery from Tropical Cyclone Winston.....	0.0	880.6	1,785.5	(66.0)	4.7
(22) 2016 - IBRD Post Cyclone Winston Emergency Development Policy Operation.....	259.8	880.6	2,516.8	0.2	6.9
(23) 2016 - IBRD Pacific Regional Connectivity Program.....	0.0	75.6	202.2	97.3	0.8
(24) 2017 - EIB Urban WSWM Investment Program.....	0.0	0.0	93.1	(0.3)	(51.7)
(25) 2017 - ADB Urban WSWM Investment Program.....	0.0	0.0	145.7	915.2	258.6
(26) 2017/2018 New ADB & World Bank Budget Support Loan.....	0.0	0.0	1,092.3	0.0	0.0
(27) Provision for exchange and interest rates' Fluctuation.....	0.0	2,499.0	2,594.3	74.2	(9.8)
TOTAL - Overseas Interest Payments.....	69,564.7	52,478.4	54,480.2	1,557.9	(205.3)

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 1—Interest on Overseas Loans

The provisions shown against the various loans for the years 2017-2018 to 2019-2020 are based on official current rates of exchange for the relevant currencies as follows:

FJ\$1 = USD 0.4667	FJ\$1 = JPY 53.1400
FJ\$1 = CNY 3.2895	FJ\$1 = EUR 0.4270

(Source: RBF)

Expenditure Account Number

52-1-1-14

Currency of Repayments

(1)	JPY	0
(2)	USD	468,736
(3)	JPY	17,916,532
(4)	USD	731,698
(5)	CNY	2,097,008
(6)	USD	283,489
(7)	USD	330,143
(8)	USD	357,541
(9)	CNY	2,537,744
(10)	CNY	680,061
(11)	USD	0
(12)	USD	0
(13)	USD	13,912,500
(14)	CNY	6,158,127
(15)	CNY	6,913,768
(16)	CNY	16,729,719
(17)	USD	366,735
(18)	EUR	16,863
(19)	USD	305,969
(20)	USD	35,470
(21)	USD	856,698
(22)	USD	1,207,564
(23)	USD	97,009
(24)	USD	44,652
(25)	USD	69,894
(26)	USD	524,082
(27)	Provision for Exchange and Interest Rates fluctuation	

Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual	Revised	Estimate 2017-2018 \$000	Planned Change	
	2015-2016 \$000	Estimate 2016-2017 \$000		2018-2019 \$000	2019-2020 \$000
Programme 1 - Overseas Loans					
Activity 2 - Principal Repayments (Expenditure Account Number 52-1-2) Standard Expenditure Group 14					
(1) 1989-1990 Interest Free PROC Loan CNY40m.....	0.0	0.0	608.0	608.0	(0.0)
(2) 1993 - Floating Rate - ADB FRUP II Ln No. 1164 US\$18m	3,399.5	3,883.1	0.0	0.0	0.0
(3) 1997 - Floating Rate - ADB FRUP III Loan No. 1530 US\$40m	5,185.7	5,669.2	6,098.0	621.2	689.0
(4) 1998 - Floating Rate - JICA Nadi/Ltk Reg. Water Supply JPY2.3b	2,186.5	2,334.8	2,284.5	0.0	0.0
(5) 2004-Floating Rate ADB Suva/Nausori Water Supply, Loan No. 2055 US \$47m.....	3,265.6	3,573.7	3,842.2	395.1	434.6
(6) 2006- 2 percent- EXIM Bank China E- Government Project CNY165m.....	3,556.0	3,631.6	3,236.1	0.0	0.0
(7) 2009 ADB Flood Recovery Loan US\$17.6m.....	0.0	0.0	386.9	39.7	43.7
(8) 2010 ADB Supplementary Suva Nausori Water US\$22.6m.....	854.2	934.3	1,005.0	103.0	113.6
(9) 2010 ADB Supplementary FRUP III.....	1,916.7	2,105.1	2,264.3	232.1	255.9
(10) 2010 EXIM China Low Cost Housing Project F\$50M.....	1,415.6	2,816.0	2,634.8	0.0	0.0
(11) 2010 EXIM China Fiji Public Rental Housing Project F\$20M.....	379.3	754.6	706.1	0.0	0.0
(12) 2010 EXIM Malaysia Roads Rehabilitaion Project US\$40M.....	10,747.0	11,224.0	0.0	0.0	0.0
(13) 2011- 9.00 percent Fiji 2nd Government Global Borrowing.....	542,906.9	0.0	0.0	0.0	0.0
(14) 2011 EXIM China Roads Improvement Sigatoka /Serea Project RMB 328m.....	3,435.1	6,833.3	6,393.6	0.0	0.0
(15) 2011 EXIM China Roads Improvement Project Buca/Moto RMB 366m.....	3,856.6	7,671.8	7,178.1	(0.0)	0.0
(16) 2012 EXIM China Road Upgrading Project Nabouwalu Dreketi.....	0.0	0.0	16,192.0	0.0	0.0
(17) 2014 - Floating Rate - ADB Transport Infrastructure Sector Project.....	0.0	0.0	0.0	0.0	6,947.3
(18) 2015- IFAD Fiji Agricultural Partnership Project.....	0.0	0.0	0.0	0.0	301.4
(19) 2015 - ADB PDA for Urban Water Supply Wastewater Management.....	0.0	0.0	1,104.6	0.0	0.0
(20) Provision for Exchnage Rates' Fluctuataion.....	0.0	1,542.9	2,696.7	(1,018.7)	263.6
TOTAL - Overseas Principal Repayments.....	583,104.8	52,974.4	56,630.8	980.4	9,049.1

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 1—Principal Repayment on Overseas Loans

The provisions shown against the various loans for the years 2017-2018 to 2019-2020 are based on official current rates of exchange for the relevant currencies as follows:

FJ\$1 = USD 0.4667	FJ\$1 = JPY 53.1400	
FJ\$1 = CNY 3.2895	FJ\$1 = EUR 0.4270	

(Source: RBF)

Expenditure Account Number

52-1-2-14

Currency of Repayments

(1)	CNY	2,000,031
(2)	JPY	0
(3)	USD	2,925,821
(4)	JPY	121,397,998
(5)	USD	1,843,490
(6)	CNY	10,645,161
(7)	USD	185,627
(8)	USD	482,185
(9)	USD	1,086,401
(10)	CNY	8,667,035
(11)	CNY	2,322,581
(12)	USD	0
(13)	USD	0
(14)	CNY	21,031,556
(15)	CNY	23,612,258
(16)	CNY	53,623,103
(17)	USD	0
(18)	EUR	0
(19)	USD	530,000
(20)	Provision for Exchange Rates Fluctuation	

Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT					
	Actual	Revised	Estimate	Planned Change	
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
	\$000	\$000	\$000	\$000	\$000
Programme 2 - Domestic Loans					
Activity 1 - Interest Payments					
(Expenditure Account Number 52-2-1)					
Standard Expenditure Group 15					
(1) 2000 - 8th 7.44%, Dev Loan 2015 (\$3.0m).....	111.6	0.0	0.0	0.0	0.0
(2) 2000 - 9th 7.40%, Dev Loan 2015 (\$3.0m).....	111.0	0.0	0.0	0.0	0.0
(3) 2000 - 10th 7.40%, Dev Loan 2015 (\$3.0m).....	111.0	0.0	0.0	0.0	0.0
(4) 2000 - 11th 7.40%, Dev Loan 2015 (\$4.0m).....	148.0	0.0	0.0	0.0	0.0
(5) 2000 - 12th 7.35%, Dev Loan 2015 (\$3.0m).....	110.3	0.0	0.0	0.0	0.0
(6) 2000 - 13th 7.32%, Dev Loan 2015 (\$4.0m).....	146.4	0.0	0.0	0.0	0.0
(7) 2000 - 14th 7.32%, Dev Loan 2015 (\$4.0m).....	146.4	0.0	0.0	0.0	0.0
(8) 2001 - 1st 7.08%, Dev Loan 2016 (\$4.0m).....	283.2	0.0	0.0	0.0	0.0
(9) 2001 - 2nd 6.97%, Dev Loan 2016 (\$4.0m).....	278.8	0.0	0.0	0.0	0.0
(10) 2001 - 3rd 6.76%, Dev Loan 2016(\$4.0m).....	270.4	0.0	0.0	0.0	0.0
(11) 2001 - 4th 6.55%, Dev Loan 2016 (\$4.0m).....	262.0	0.0	0.0	0.0	0.0
(12) 2001 - 5th 6.46%, Dev Loan 2016 (\$4.0m).....	258.4	0.0	0.0	0.0	0.0
(13) 2001 - 6th 6.4%, Dev Loan 2016 (\$2.0m).....	128.0	64.0	0.0	0.0	0.0
(14) 2001 - 7th 6.4%, Dev Loan 2016 (\$4.0m).....	256.0	128.0	0.0	0.0	0.0
(15) 2001 - 8th 6.4%, Dev Loan 2016 (\$4.0m).....	256.0	128.0	0.0	0.0	0.0
(16) 2001 - 9th 6.35%, Dev Loan 2016 (\$3.0m).....	190.5	95.3	0.0	0.0	0.0
(17) 2001 - 10th 6.35%, Dev Loan 2016 (\$4.0m).....	254.0	127.0	0.0	0.0	0.0
(18) 2001 - 11th 6.35%, Dev Loan 2016 (\$4.0m).....	254.0	127.0	0.0	0.0	0.0
(19) 2001 - 12th 6.29%, Dev Loan 2016 (\$4.0m).....	251.6	125.8	0.0	0.0	0.0
(20) 2002 - 1st 6.28%, Dev Loan 2017 (\$5.0m).....	314.0	314.0	0.0	0.0	0.0
(21) 2002 - 2nd 6.28%, Dev Loan 2017 (\$3.0m).....	188.4	188.4	0.0	0.0	0.0
(22) 2002 - 3rd 6.28%, Dev Loan 2017 (\$3.0m).....	188.4	188.4	0.0	0.0	0.0
(23) 2002 - 4th 6.29%, Dev Loan 2017 (\$3.0m).....	188.7	188.7	0.0	0.0	0.0
(24) 2002 - 5th 6.29%, Dev Loan 2017 (\$4.0m).....	251.6	251.6	0.0	0.0	0.0
(25) 2002 - 6th 6.27%, Dev Loan 2017 (\$4.0m).....	250.8	250.8	0.0	0.0	0.0
(26) 2002 - 7th 6.26%, Dev Loan 2017 (\$4.0m).....	250.4	250.4	0.0	0.0	0.0
(27) 2002 - 8th 6.26%, Dev Loan 2017 (\$4.0m).....	250.4	250.4	0.0	0.0	0.0
(28) 2002 - 9th 6.26%, Dev Loan 2017 (\$3.0m).....	93.9	187.8	0.0	0.0	0.0
(29) 2002 - 10th 6.26%, Dev Loan 2017 (\$3.0m).....	187.8	187.8	93.9	(93.9)	0.0
(30) 2002 - 11th 6.20%, Dev Loan 2017 (\$3.0m).....	186.0	186.0	93.0	(93.0)	0.0
(31) 2002 - 12th 6.20%, Dev Loan 2017(\$3.0m).....	186.0	186.0	93.0	(93.0)	0.0
(32) 2002 - 13th 6.20%, Dev Loan 2017 (\$2.0m).....	124.0	124.0	62.0	(62.0)	0.0
(33) 2002 - 14th 6.20%, Dev Loan 2017 (\$3.0m).....	186.0	186.0	93.0	(93.0)	0.0
(34) 2002 - 15th 6.19%, Dev Loan 2017 (\$2.0m).....	123.8	123.8	61.9	(61.9)	0.0
(35) 2002 - 16th 6.19%, Dev Loan 2017 (\$3.0m).....	185.7	185.7	92.9	(92.9)	0.0
(36) 2002 - 17th 6.18%, Dev Loan 2017 (\$2.0m).....	123.6	123.6	61.8	(61.8)	0.0
(37) 2002 - 18th 6.18%, Dev Loan 2017 (\$3.0m).....	185.4	185.4	92.7	(92.7)	0.0
(38) 2002 - 19th 6.17%, Dev Loan 2017 (\$2.0m).....	123.4	123.4	61.7	(61.7)	0.0
(39) 2003 - 1st 6.12%, Dev Loan 2018 (\$2.0m).....	122.4	122.4	122.4	(122.4)	0.0
(40) 2003 - 2nd 6.08%, Dev Loan 2018 (\$2.0m).....	121.6	121.6	121.6	(121.6)	0.0
(41) 2003 - 3rd 6.01%, Dev Loan 2018 (\$3.0m).....	180.3	180.3	180.3	(180.3)	0.0
(42) 2003 - 4th 5.99%, Dev Loan 2018 (\$3.0m).....	179.7	179.7	179.7	(179.7)	0.0
(43) 2003 - 5th 5.89%, Dev Loan 2018 (\$2.0m).....	117.8	117.8	117.8	(117.8)	0.0
(44) 2003 - 6th 5.80%, Dev Loan 2018 (\$2.0m).....	116.0	116.0	116.0	(116.0)	0.0
(45) 2003 - 7th 5.75%, Dev Loan 2018 (\$2.0m).....	115.0	115.0	115.0	(115.0)	0.0
(46) 2003 - 8th 5.67%, Dev Loan 2018 (\$2.0m).....	113.4	113.4	113.4	(113.4)	0.0
(47) 2003 - 9th 5.64%, Dev Loan 2018 (\$5.0m).....	282.0	282.0	282.0	(282.0)	0.0
(48) 2003 - 10th 5.58%, Dev Loan 2018 (\$5.0m).....	279.0	279.0	279.0	(279.0)	0.0
(49) 2003 - 11th 5.55%, Dev Loan 2018 (\$7.0m).....	388.5	388.5	388.5	(194.3)	(194.3)
(50) 2003 - 12th 5.55%, Dev Loan 2018 (\$7.0m).....	388.5	388.5	388.5	(194.3)	(194.3)

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

(1)	Fully paid in 2015
(2)	Fully paid in 2015
(3)	Fully paid in 2015
(4)	Fully paid in 2015
(5)	Fully paid in 2015
(6)	Fully paid in 2015
(7)	Fully paid in 2015
(8)	Fully paid in 2015
(9)	Fully paid in 2015
(10)	Fully paid in 2015
(11)	Fully paid in 2015
(12)	Fully paid in 2015
(13)	Fully paid in 2016/17
(14)	Fully paid in 2016/17
(15)	Fully paid in 2016/17
(16)	Fully paid in 2016/17
(17)	Fully paid in 2016/17
(18)	Fully paid in 2016/17
(19)	Fully paid in 2016/17
(20)	Fully paid in 2016/17
(21)	Fully paid in 2016/17
(22)	Fully paid in 2016/17
(23)	Fully paid in 2016/17
(24)	Fully paid in 2016/17
(25)	Fully paid in 2016/17
(26)	Fully paid in 2016/17
(27)	Fully paid in 2016/17
(28)	Fully paid in 2016/17
(29)	93.9
(30)	93.0
(31)	93.0
(32)	62.0
(33)	93.0
(34)	61.9
(35)	92.9
(36)	61.8
(37)	92.7
(38)	61.7
(39)	122.4
(40)	121.6
(41)	180.3
(42)	179.7
(43)	117.8
(44)	116.0
(45)	115.0
(46)	113.4
(47)	282.0
(48)	279.0
(49)	388.5
(50)	388.5

Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2015-2016 \$000	Revised Estimate 2016-2017 \$000	Estimate 2017-2018 \$000	Planned Change 2018-2019 \$000	2019-2020 \$000
Programme 2 - Domestic Loans					
Activity 1 - Interest Payments					
(Expenditure Account Number 52-2-1)					
Standard Expenditure Group 15					
(51) 2003 - 13th 5.56%.,Dev Loan 2018 (\$7.0m)	389.2	389.2	389.2	(194.6)	(194.6)
(52) 2003 - 14th 5.56%.,Dev Loan 2018 (\$5.0m)	278.0	278.0	278.0	(139.0)	(139.0)
(53) 2003 - 15th 5.55%.,Dev Loan 2018 (\$7.0m)	388.5	388.5	388.5	(194.3)	(194.3)
(54) 2003 - 16th 5.54%.,Dev Loan 2018 (\$7.0m)	387.8	387.8	387.8	(193.9)	(193.9)
(55) 2003 - 17th 5.54%.,Dev Loan 2018 (\$7.0m)	387.8	387.8	387.8	(193.9)	(193.9)
(56) 2003 - 18th 5.55%.,Dev Loan 2018 (\$7.4m)	410.7	410.7	410.7	(205.4)	(205.4)
(57) 2003 - 19th 5.54%.,Dev Loan 2018 (\$4.8m)	265.9	265.9	265.9	(133.0)	(133.0)
(58) 2003 - 20th 5.54%.,Dev Loan 2018 (\$4.0m)	221.6	221.6	221.6	(110.8)	(110.8)
(59) 2004 - 1st 2.05-5.50%.,Dev Loan 2019 (\$4.0m)	220.0	220.0	220.0	0.0	(220.0)
(60) 2004 - 2nd 2.03-5.49%.,Dev Loan 2019 (\$5.0m).....	274.5	274.5	274.5	0.0	(274.5)
(61) 2004 - 3rd 5.46%.,Dev Loan 2019 (\$7.0m).....	382.2	382.2	382.2	0.0	(382.2)
(62) 2004 - 4th 2.00-5.45%.,Dev Loan 2019 (\$7.0m)	381.5	381.5	381.5	0.0	(381.5)
(63) 2004 - 5th 2.00-5.44%.,Dev Loan 2019 (\$3.0m).....	163.2	163.2	163.2	0.0	(163.2)
(64) 2004 - 6th 2.00-5.44%.,Dev Loan 2019 (\$5.8m)	315.5	315.5	315.5	0.0	(315.5)
(65) 2004 - 7th 2.00-5.45%.,Dev Loan 2019 (\$6.0m)	327.0	327.0	327.0	0.0	(327.0)
(66) 2004 - 8th 2.05-5.48%.,Dev Loan 2019 (\$7.0m).....	383.6	383.6	383.6	0.0	(383.6)
(67) 2004 - 9th 2.05-5.52%.,Dev Loan 2019 (\$7.0m)	386.4	386.4	386.4	0.0	(386.4)
(68) 2004 - 10th 2.05-5.55%.,Dev Loan 2019 (\$7.0m).....	388.5	388.5	388.5	0.0	(388.5)
(69) 2004 -11th 5.60%.,Dev Loan 2019 (\$5.0m)	280.0	280.0	280.0	0.0	(140.0)
(70) 2004 - 12th 2.06-5.65%.,Dev Loan 2019 (\$3.0m)	169.5	169.5	169.5	0.0	(84.8)
(71) 2004 - 13th 2.06-5.70%.,Dev Loan 2019 (\$6.0m)	342.0	342.0	342.0	0.0	(171.0)
(72) 2004 - 14th 2.10-5.80%.,Dev Loan 2019 (\$6.0m)	348.0	348.0	348.0	0.0	(174.0)
(73) 2004 - 15th 2.10-5.85%.,Dev Loan 2019 (\$5.0m)	292.5	292.5	292.5	0.0	(146.3)
(74) 2004 - 16th 2.10-5.88%.,Dev Loan 2019 (\$7.0m)	411.6	411.6	411.6	0.0	(205.8)
(75) 2004 -17th 5.88%.,Dev Loan 2019 (\$7.0m)	411.6	411.6	411.6	0.0	(205.8)
(76) 2004 - 18th 2.10-5.89%.,Dev Loan 2019 (\$6.5m)	382.9	382.9	382.9	0.0	(191.4)
(77) 2004 -19th 5.90%.,Dev Loan 2019 (\$3.0m)	177.0	177.0	177.0	0.0	(88.5)
(78) 2004 -20th 5.90%.,Dev Loan 2019 (\$6.0m)	354.0	354.0	354.0	0.0	(177.0)
(79) 2004 -21st 5.90%.,Dev Loan 2019 (\$3.0m)	177.0	177.0	177.0	0.0	(88.5)
(80) 2004 -22nd 5.90%.,Dev Loan 2019 (\$6.7m)	395.3	395.3	395.3	0.0	(197.7)
(81) 2004 -23rd 5.91%.,Dev Loan 2019 (\$6.0m)	354.6	354.6	354.6	0.0	(177.3)
(82) 2004 -24th 5.94%.,Dev Loan 2019 (\$6.0m)	356.4	356.4	356.4	0.0	(178.2)
(83) 2004 -25th 5.97%.,Dev Loan 2019 (\$6.0m).....	358.2	358.2	358.2	0.0	(179.1)
(84) 2005 - 1st 2.05-6.00%.,Dev Loan 2020 (\$3.0m)	180.0	180.0	180.0	0.0	0.0
(85) 2005 - 2nd 2.08-6.04%.,Dev Loan 2020 (\$3.0m)	181.2	181.2	181.2	0.0	0.0
(86) 2005 - 3rd 2.08-6.07%.,Dev Loan 2020 (\$6.7m)	406.7	406.7	406.7	0.0	0.0
(87) 2005 - 4th 2.07-6.10%.,Dev Loan 2020 (\$3.0m)	183.0	183.0	183.0	0.0	0.0
(88) 2005 -5th 6.14%.,Dev Loan 2020 (\$4.6m).....	282.4	282.4	282.4	0.0	0.0
(89) 2005 - 6th 2.07-6.16%.,Dev Loan 2020 (\$4.0m)	246.4	246.4	246.4	0.0	0.0
(90) 2005 - 7th 2.07-6.15%.,Dev Loan 2020 (\$3.0m)	184.5	184.5	184.5	0.0	0.0
(91) 2005 -8th 6.18%.,Dev Loan 2020 (\$6.16m).....	380.7	380.7	380.7	0.0	0.0
(92) 2005-9th 6.20%.,Dev Loan 2020 (\$4.82m).....	298.8	298.8	298.8	0.0	0.0
(93) 2005 -10th 2.10-6.22%.,Dev Loan 2020 (\$6.0m).....	373.2	373.2	373.2	0.0	0.0
(94) 2005 -11th 2.11-6.24%.,Dev Loan 2020 (\$6.0m)	534.3	374.4	374.4	0.0	0.0
(95) 2005 - 12th 2.12-6.26%.,Dev Loan 2020 (\$6.0m)	535.8	375.6	375.6	0.0	0.0
(96) 2005 - 13th 2.13-6.30%.,Dev Loan 2020 (\$4.0m).....	359.6	252.0	252.0	0.0	0.0
(97) 2005 - 14th 2.15-6.32%.,Dev Loan 2020 (\$3.0m).....	267.9	189.6	189.6	0.0	0.0
(98) 2005 - 15th 2.17-6.35%.,Dev Loan 2020 (\$3.8m)	298.1	241.3	241.3	0.0	0.0
(99) 2005 - 16th 2.18-6.37%.,Dev Loan 2020 (\$3.0m)	272.4	191.1	191.1	0.0	0.0
(100) 2005 - 17th 2.20-6.40%.,Dev Loan 2020 (\$3.8m).....	343.8	243.2	243.2	0.0	0.0

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

52-2-1-12

(51)	389.2
(52)	278.0
(53)	388.5
(54)	387.8
(55)	387.8
(56)	410.7
(57)	265.9
(58)	221.6
(59)	220.0
(60)	274.5
(61)	382.2
(62)	381.5
(63)	163.2
(64)	315.5
(65)	327.0
(66)	383.6
(67)	386.4
(68)	388.5
(69)	280.0
(70)	169.5
(71)	342.0
(72)	348.0
(73)	292.5
(74)	411.6
(75)	411.6
(76)	382.9
(77)	177.0
(78)	354.0
(79)	177.0
(80)	395.3
(81)	354.6
(82)	356.4
(83)	358.2
(84)	180.0
(85)	181.2
(86)	406.7
(87)	183.0
(88)	282.4
(89)	246.4
(90)	184.5
(91)	380.7
(92)	298.8
(93)	373.2
(94)	374.4
(95)	375.6
(96)	252.0
(97)	189.6
(98)	241.3
(99)	191.1
(100)	243.2

Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual	Revised	Estimate	Planned Change	
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
	\$000	\$000	\$000	\$000	\$000
Programme 2 - Domestic Loans					
Activity 1 - Interest Payments					
(Expenditure Account Number 52-2-1)					
Standard Expenditure Group 15					
(101) 2005 - 18th 2.22-6.42%,Dev Loan 2020 (\$3.0m)	274.5	192.6	192.6	0.0	0.0
(102) 2005 -19th 2.86-6.44%,Dev Loan 2020 (\$5.0m)	431.6	322.0	322.0	0.0	0.0
(103) 2005-20th 2.88-6.46%,Dev Loan 2020 (\$3.0m)	229.6	193.8	193.8	0.0	0.0
(104) 2005 -21st 2.93-6.51%,Dev Loan 2020 (\$2.0m).....	158.0	130.2	130.2	0.0	0.0
(105) 2005 -22nd 3.00-6.54%,Dev Loan 2020 (\$3.9m)	350.3	255.1	255.1	0.0	0.0
(106) 2005 -23rd 3.05-6.60%,Dev Loan 2020 (\$2.5m).....	235.6	165.0	165.0	0.0	0.0
(107) 2005 -24th 6.65%,Dev Loan 2020 (\$0.8m).....	53.2	53.2	53.2	0.0	0.0
(108) 2005 -25th 2.65-6.75%,Dev Loan 2020 (\$2.0m)	192.5	135.0	135.0	0.0	0.0
(109) 2006 -1st 3.5-7.68%,Dev Loan 2021 (\$6.7m)	797.2	514.6	514.6	0.0	0.0
(110) 2006 -2nd 5.58-7.68%,Dev Loan 2021 (\$0.1m)	14.4	7.7	7.7	0.0	0.0
(111) 2006 -3rd 4.14-7.75%,Dev Loan 2021 (\$0.2m)	35.7	15.5	15.5	0.0	0.0
(112) 2006 -5th 6.78-7.78%,Dev Loan 2021 (\$2.3m).....	226.4	178.9	178.9	0.0	0.0
(113) 2006 -6th 6.83-7.85%,Dev Loan 2021 (\$2.3m)	228.4	180.6	180.6	0.0	0.0
(114) 2006 -7th 5.20-8%,Dev Loan 2021 (\$0.4m)	46.0	32.0	32.0	0.0	0.0
(115) 2006 -8th 4.14-9.60%,Dev Loan 2021 (\$4.0m)	519.0	384.0	384.0	0.0	0.0
(116) 2006 10th 8.8-9.75%,Dev Loan 2021 (\$5.1m)	779.4	497.3	497.3	0.0	0.0
(117) 2006 11th 8.8-9.77%,Dev Loan 2021 (\$2.3m)	416.3	224.7	224.7	0.0	0.0
(118) 2006 12th 9.0-9.95%,Dev Loan 2021 (\$9.1m).....	905.5	905.5	905.5	0.0	0.0
(119) 2006 13th 9.34-9.95%,Dev Loan 2021 (\$12.1m)	1,568.2	1,204.0	1,204.0	0.0	0.0
(120) 2006 15th 9.42-10.01%,Dev Loan 2021 (\$16.9m)	2,040.2	1,691.7	1,691.7	0.0	0.0
(121) 2006 16th 10.02%,Dev Loan 2021 (\$6.3).....	631.3	631.3	631.3	0.0	0.0
(122) 2006 17th 10.15%,Dev Loan 2021 (\$15.1)	1,532.7	1,532.7	1,532.7	0.0	0.0
(123) 2006 18th 10.20%,Dev Loan 2021 (\$15.1m)	1,540.2	1,540.2	1,540.2	0.0	0.0
(124) 2006 19th 9.10-10.25%,Dev Loan 2021 (\$15.0m)	1,917.5	1,537.5	1,537.5	0.0	0.0
(125) 2006 20th 9.15-10.30%,Dev Loan 2021 (\$15.0m)	1,831.5	1,545.0	1,545.0	0.0	0.0
(126) 2006 21st 10.35%,Dev Loan 2021 (\$10.03m)	1,038.1	1,038.1	1,038.1	0.0	0.0
(127) 2006 22nd 8.80-10.40%,Dev Loan 2021 (\$17.03m)	1,771.1	1,771.1	1,771.1	0.0	0.0
(128) 2006 23rd 8.80-10.45%,Dev Loan 2021 (\$9.9m)	1,101.8	1,068.2	1,034.6	0.0	0.0
(129) 2006 24th 8.80-10.35%,Dev Loan 2021 (\$0.5m)	51.8	51.8	51.8	0.0	0.0
(130) 2006 25th 10.45%,Dev Loan 2021 (\$2.0m)	209.0	209.0	209.0	0.0	0.0
(131) 2006 26th 9.94- 10.50%,Dev Loan 2021 (\$11.7m)	1,834.8	1,531.7	1,228.5	0.0	0.0
(132) 2006 27th 10.0- 10.97%,Dev Loan 2021 (\$5.6m).....	614.3	614.3	614.3	0.0	0.0
(133) 2006 28th 10.98%,Dev Loan 2021 (\$6.0m)	658.8	658.8	658.8	0.0	0.0
(134) 2006 29th 11.0%,Dev Loan 2021 (\$10.0m).....	1,100.0	1,100.0	1,100.0	0.0	0.0
(135) 2006 31st 12.71%,Dev Loan 2021 (\$9.7m)	1,232.9	1,232.9	1,232.9	0.0	0.0
(136) 2006 32nd 13.0%,Dev Loan 2021 (\$10.0m)	1,300.0	1,300.0	1,300.0	0.0	0.0
(137) 2006 33rd 10.70-13.49%,Dev Loan 2021 (\$7.0m)	998.1	971.2	944.3	0.0	0.0
(138) 2006 35th 13.49%,Dev Loan 2021 (\$10.005m)	1,349.7	1,349.7	1,349.7	0.0	0.0
(139) 2007 1st 13.58%,Dev Loan 2022 (\$9.2m)	1,249.4	1,249.4	1,249.4	0.0	0.0
(140) 2007 2nd 13.60%,Dev Loan 2022 (\$15.0m)	2,040.0	2,040.0	2,040.0	0.0	0.0
(141) 2007 3rd 13.59%,Dev Loan 2022 (\$15.0m)	2,038.5	2,038.5	2,038.5	0.0	0.0
(142) 2007 4th 8.25-12.31%,Dev Loan 2022 (\$2.827m).....	444.8	444.8	348.1	0.0	0.0
(143) 2007 5th 7.50-9.0%,Dev Loan 2022 (\$2.520m)	349.3	349.3	226.8	0.0	0.0
(144) 2007 6th 3.50-7.85%,Dev Loan 2017-2022 (\$7.0m)	533.5	533.5	384.5	(149.0)	0.0
(145) 2007 7th 3.00-6.83%,Dev Loan 2017-2022 (\$4.3m)	292.7	292.7	259.0	(33.7)	0.0
(146) 2007 9th 6.20-6.97%,Dev Loan 2017-2027 (\$17.0m)	1,128.4	1,128.4	959.1	(169.3)	0.0
(147) 2008 1st 3.50- 7.10%,Dev Loan 2018-2028 (\$43.0m).....	2,945.1	2,945.1	2,616.9	(328.3)	0.0
(148) 2008 2nd 3.40-7.20%,Dev Loan 2018-2028 (\$26.7m)	1,850.8	1,850.8	1,850.8	(468.6)	0.0
(149) 2008 3rd 3.25-7.23%,Dev Loan 2018-2028 (\$16.9m)	1,180.9	1,180.9	1,180.9	(341.7)	0.0
(150) 2008 4th 5.90-7.25%,Dev Loan 2018-2028 (\$17.9m)	1,274.7	1,274.7	1,274.7	(242.9)	0.0

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

52-2-1-12

(101)	192.6
(102)	322.0
(103)	193.8
(104)	130.2
(105)	255.1
(106)	165.0
(107)	53.2
(108)	135.0
(109)	514.6
(110)	7.7
(111)	15.5
(112)	178.9
(113)	180.6
(114)	32.0
(115)	384.0
(116)	497.3
(117)	224.7
(118)	905.5
(119)	1,204.0
(120)	1,691.7
(121)	631.3
(122)	1,532.7
(123)	1,540.2
(124)	1,537.5
(125)	1,545.0
(126)	1,038.1
(127)	1,771.1
(128)	1,034.6
(129)	51.8
(130)	209.0
(131)	1,228.5
(132)	614.3
(133)	658.8
(134)	1,100.0
(135)	1,232.9
(136)	1,300.0
(137)	944.3
(138)	1,349.7
(139)	1,249.4
(140)	2,040.0
(141)	2,038.5
(142)	348.1
(143)	226.8
(144)	384.5
(145)	259.0
(146)	959.1
(147)	2,616.9
(148)	1,850.8
(149)	1,180.9
(150)	1,274.7

Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual	Revised	Estimate	Planned Change	
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
	\$000	\$000	\$000	\$000	\$000

Programme 2 - Domestic Loans**Activity 1 - Interest Payments****(Expenditure Account Number 52-2-1)****Standard Expenditure Group 15**

(151) 2008 5th 5.90-7.30%, Dev Loan 2018-2028 (\$15.9m)	1,139.1	1,139.1	1,139.1	(289.1)	0.0
(152) 2008 6th 5.90-7.35%, Dev Loan 2018-2028 (\$25.3m)	1,826.4	1,826.4	1,826.4	(184.6)	(184.6)
(153) 2008 7th 5.95-7.39%, Dev Loan 2018-2028 (\$14.9m)	1,082.4	1,082.4	1,082.4	(74.6)	(74.6)
(154) 2008 8th 5.90-7.42%, Dev Loan 2018-2028 (\$14.88m)	1,080.4	1,080.4	1,080.4	(181.8)	(181.8)
(155) 2008 9th 3.20-7.46%, Dev Loan 2018-2028 (\$18.7m)	1,367.0	1,367.0	1,367.0	(218.4)	(218.4)
(156) 2008 10th 5.90-7.50%, Dev Loan 2018-2028 (\$16.015m)	1,171.6	1,171.6	1,171.6	(201.3)	(201.3)
(157) 2008 11th 5.90-7.53%, Dev Loan 2018-2028 (\$17.8m)	1,309.0	1,309.0	1,309.0	(130.0)	(130.0)
(158) 2008 12th 7.25-7.55%, Dev Loan 2018-2028 (\$11.8m)	865.1	865.1	865.1	(188.5)	(188.5)
(159) 2008 13th 7.50-8.50%, Dev Loan 2018-2028 (\$13.052m)	1,044.4	1,044.4	1,044.4	(112.5)	(112.5)
(160) 2008 14th 7.80-9.50%, Dev Loan 2018-2028 (\$17.0m)	1,468.0	1,468.0	1,468.0	(117.0)	(117.0)
(161) 2008 15th 6.50-10.50%, Dev Loan 2018-2028 (\$8.11m)	769.6	769.6	769.6	(88.0)	(88.0)
(162) 2009 1st 11.5%, Dev Loan 2019-2029 (\$11.0m)	1,171.0	1,171.0	1,171.0	(98.0)	(98.0)
(163) 2009 2nd 11.75%, Dev Loan 2019-2029 (\$13.4m)	1,435.3	1,435.3	1,435.3	(180.0)	(180.0)
(164) 2009 3rd 12%, Dev Loan 2019-2029 (\$10.0m)	1,122.0	1,122.0	1,122.0	(133.3)	(133.3)
(165) 2009 4th 12.1%, Dev Loan 2019-2029 (\$10.0m)	1,114.0	1,114.0	1,114.0	0.0	(307.5)
(166) 2009 5th 12.34%, Dev Loan 2024-2029 (\$5.4m)	664.8	664.8	664.8	0.0	0.0
(167) 2009 6th 12.34%, Dev Loan 2019-2029 (\$10.0m)	1,112.6	1,112.6	1,112.6	0.0	(338.3)
(168) 2009 7th 12.50%, Dev Loan 2019-2029 (\$10.0m)	1,128.0	1,128.0	1,128.0	0.0	(231.0)
(169) 2009 8th 12.50%, Dev Loan 2019-2029 (\$10.0m)	1,119.0	1,119.0	1,119.0	0.0	(483.0)
(170) 2009 9th 12.60%, Dev Loan 2019-2029 (\$10.0m)	1,106.9	1,106.9	1,106.9	0.0	(494.5)
(171) 2009 10th 12.60%, Dev Loan 2024-2029 (\$10.0m)	1,177.5	1,177.5	1,177.5	0.0	0.0
(172) 2009 11th 12.70%, Dev Loan 2019-2029 (\$15.0m)	1,767.6	1,767.6	1,767.6	0.0	(333.3)
(173) 2009 12th 12.81%, Dev Loan 2019-2029 (\$7.8m)	938.2	938.2	938.2	0.0	(159.5)
(174) 2009 13th 11.00%, Dev Loan 2019 (\$3.1m)	341.0	341.0	341.0	0.0	(341.0)
(175) 2009 14th 12.97%, Dev Loan 2019-2029 (\$17.5m)	2,158.0	2,158.0	2,158.0	0.0	(11.0)
(176) 2009 15th 10.5%, Dev Loan 2019 (\$3.1m)	325.5	325.5	325.5	0.0	(325.5)
(177) 2009 16th 12.0%, Dev Loan 2019-2024 (\$9.0m)	1,031.3	1,031.3	1,031.3	0.0	(419.3)
(178) 2009 17th 13.0%, Dev Loan 2024-2029 (\$13.3m)	1,643.0	1,643.0	1,643.0	0.0	0.0
(179) 2009 18th 13.0%, Dev Loan 2024-2029 (\$12.9m)	1,615.6	1,615.6	1,615.6	0.0	0.0
(180) 2009 19th 13.0%, Dev Loan 2029 (\$15.75m)	2,047.5	2,047.5	2,047.5	0.0	0.0
(181) 2009 20th 13.0%, Dev Loan 2024-2029 (\$12.148m)	1,572.5	1,572.5	1,572.5	0.0	0.0
(182) 2009 21st 13.0%, Dev Loan 2029 (\$13.043m)	1,695.6	1,695.6	1,695.6	0.0	0.0
(183) 2009 22nd 12.0%, Dev Loan 2029 (\$10.0m)	1,200.0	1,200.0	1,200.0	0.0	0.0
(184) 2009 23rd 12.0%, Dev Loan 2024-2029 (\$12.6m)	1,506.0	1,506.0	1,506.0	0.0	0.0
(185) 2009 24th 12.0%, Dev Loan 2019-2029 (\$14.8m)	1,764.3	1,764.3	1,764.3	0.0	(11.9)
(186) 2009 25th 11.0%, Dev Loan 2029 (\$10.0m)	1,100.0	1,100.0	1,100.0	0.0	0.0
(187) 2009 26th 11.0%, Dev Loan 2024-2029 (\$15.0m)	1,643.0	1,643.0	1,643.0	0.0	0.0
(188) 2009 27th 11.0%, Dev Loan 2024-2029 (\$16.3m)	1,790.0	1,790.0	1,790.0	0.0	0.0
(189) 2009 28th 9.0%, Dev Loan 2019-2029 (\$8.0m)	640.0	640.0	640.0	0.0	(65.0)
(190) 2009 29th 9.0%, Dev Loan 2024-2029 (\$12.0m)	1,070.0	1,070.0	1,070.0	0.0	0.0
(191) 2009 30th 9.0%, Dev Loan 2024-2029 (\$7.1m)	638.0	638.0	638.0	0.0	0.0
(192) 2009 31st 8.0% Dev Loan 2029 (\$5.8m)	464.0	464.0	464.0	0.0	0.0
(193) 2009 32nd 8.0% Dev Loan 2024-2029 (\$11.8m)	906.0	906.0	906.0	0.0	0.0
(194) 2009 33rd 8.0% Dev Loan 2029 (\$5.0m)	400.0	400.0	400.0	0.0	0.0
(195) 2009 34th 8.0% Dev Loan 2029 (10.0m)	800.0	800.0	800.0	0.0	0.0
(196) 2010 1st 7.0-8.0% Dev Loan 2025-2030 (\$12.0m)	950.0	950.0	950.0	0.0	0.0
(197) 2010 2nd 8.0% Dev Loan 2030 (\$10.0m)	800.0	800.0	800.0	0.0	0.0
(198) 2010 3rd 8.0% Dev Loan 2030 (\$8.1m)	648.0	648.0	648.0	0.0	0.0
(199) 2010 4th 8.0% Dev Loan 2030 (\$8.3m)	664.0	664.0	664.0	0.0	0.0
(200) 2010 5th 8.0% Dev Loan 2030 (\$6.93m)	554.4	554.4	554.4	0.0	0.0

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

52-2-1-12

(151)	1,139.1
(152)	1,826.4
(153)	1,082.4
(154)	1,080.4
(155)	1,367.0
(156)	1,171.6
(157)	1,309.0
(158)	865.1
(159)	1,044.4
(160)	1,468.0
(161)	769.6
(162)	1,171.0
(163)	1,435.3
(164)	1,122.0
(165)	1,114.0
(166)	664.8
(167)	1,112.6
(168)	1,128.0
(169)	1,119.0
(170)	1,106.9
(171)	1,177.5
(172)	1,767.6
(173)	938.2
(174)	341.0
(175)	2,158.0
(176)	325.5
(177)	1,031.3
(178)	1,643.0
(179)	1,615.6
(180)	2,047.5
(181)	1,572.5
(182)	1,695.6
(183)	1,200.0
(184)	1,506.0
(185)	1,764.3
(186)	1,100.0
(187)	1,643.0
(188)	1,790.0
(189)	640.0
(190)	1,070.0
(191)	638.0
(192)	464.0
(193)	906.0
(194)	400.0
(195)	800.0
(196)	950.0
(197)	800.0
(198)	648.0
(199)	664.0
(200)	554.4

Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT		Actual	Revised	Estimate	Planned Change	
		2015-2016	2016-2017	2017-2018	2018-2019	
		\$000	\$000	\$000	\$000	
Programme 2 - Domestic Loans						
Activity 1 - Interest Payments						
(Expenditure Account Number 52-2-1)						
Standard Expenditure Group 15						
(201)	2010 6th 8.0% Dev Loan 2030 (\$16.1m).....	1,288.0	1,288.0	1,288.0	0.0	0.0
(202)	2010 7th 8.0% Dev Loan 2030 (\$13.015m).....	1,041.2	1,041.2	1,041.2	0.0	0.0
(203)	2010 8th 7.0- 8.0% Dev Loan 2025-2030 (\$18.0m).....	1,430.0	1,430.0	1,430.0	0.0	0.0
(204)	2010 9th 7.0-8.0% Dev Loan 2025-2030 (\$3.0m).....	230.0	230.0	230.0	0.0	0.0
(205)	2010 10th 8.0% Dev Loan 2030 (\$5.1m).....	408.0	408.0	408.0	0.0	0.0
(206)	2010 12th 7.50-8.25% Dev Loan 2025-2030 (\$10.8m).....	885.8	885.8	885.8	0.0	0.0
(207)	2010 13th 8.5% Dev Loan 2030 (\$11.0m).....	935.0	935.0	935.0	0.0	0.0
(208)	2010 14th 8.75% Dev Loan 2025-2030 (\$0.7m).....	57.3	57.3	57.3	0.0	0.0
(209)	2010 15th 9.0% Dev Loan 2030 (\$21.0m).....	1,890.0	1,890.0	1,890.0	0.0	0.0
(210)	2010 16th 9.25% Dev Loan 2030 (\$7.0m).....	647.5	647.5	647.5	0.0	0.0
(211)	2010 17th 9.5% Dev Loan 2030 (\$14.2m).....	1,349.0	1,349.0	1,349.0	0.0	0.0
(212)	2010 18th 10.0% Dev Loan 2030 (\$20.0m).....	2,000.0	2,000.0	2,000.0	0.0	0.0
(213)	2010 19th 10.0% Dev Loan 2030 (\$12.1m).....	1,210.0	1,210.0	1,210.0	0.0	0.0
(214)	2010 20th 8.0-10.0% Dev Loan 2025-2030 (\$29.935m).....	2,973.5	2,973.5	2,973.5	0.0	0.0
(215)	2010 21st 6.25-10.0% Dev Loan 2018-2030 (\$13.5m).....	1,359.5	1,297.0	1,234.5	(117.3)	(117.3)
(216)	2010 22nd 10.0-14% Dev Loan 2030-2040 (\$22.26m).....	3,030.0	3,030.0	3,030.0	0.0	0.0
(217)	2010 25th 6.70-8.25% Dev Loan 2018-2025 (\$5.5m).....	446.0	446.0	446.0	(16.8)	(16.8)
(218)	2010 26th 8.95% Dev Loan 2025 (\$22.2m).....	1,986.9	1,986.9	1,986.9	0.0	0.0
(219)	2010 27th 9.0% Dev Loan 2025 (\$25.6m).....	2,304.0	2,304.0	2,304.0	0.0	0.0
(220)	2010 28th 9.0% Dev Loan 2025 (\$10.0m).....	900.0	900.0	900.0	0.0	0.0
(221)	2010 29th 9.0% Dev Loan 2025 (\$2.1m).....	189.0	189.0	189.0	0.0	0.0
(222)	2010 30th 9.0% Dev Loan 2025 (\$12.6m).....	1,134.0	1,134.0	1,134.0	0.0	0.0
(223)	2010 31st 9.0% Dev Loan 2025 (\$15.2m).....	1,368.0	1,368.0	1,368.0	0.0	0.0
(224)	2010 32nd 9.0% Dev Loan 2025 (\$19.2m).....	1,728.0	1,728.0	1,728.0	0.0	0.0
(225)	2010 33rd 9.00% Dev Loan 2025 (\$11.5m).....	1,035.0	1,035.0	1,035.0	0.0	0.0
(226)	2010 34th 9.00% Dev Loan 2025 (\$14.0m).....	1,260.0	1,260.0	1,260.0	0.0	0.0
(227)	2010 35th 9.00% Dev Loan 2025 (\$24.8m).....	2,232.0	2,232.0	2,232.0	0.0	0.0
(228)	2010 36th 8.99% Dev Loan 2025 (\$25.0m).....	2,247.5	2,247.5	2,247.5	0.0	0.0
(229)	2011 1st 8.95% Dev Loan 2026 (\$2.37m).....	212.1	212.1	212.1	0.0	0.0
(230)	2011 2nd 8.00% Dev Loan 2026 (\$6.1m).....	488.0	488.0	488.0	0.0	0.0
(231)	2011 3rd 8.00% Dev Loan 2019-2026 (\$0.8m).....	62.6	62.6	62.6	0.0	(6.6)
(232)	2011 4th 7.90% Dev Loan 2026 (\$2.0m).....	158.0	158.0	158.0	0.0	0.0
(233)	2011 5th 7.00% Dev Loan 2026 (\$0.3m).....	21.0	21.0	21.0	0.0	0.0
(234)	2011 6th 6.72% Dev Loan 2026 (\$2.7m).....	181.4	181.4	181.4	0.0	0.0
(235)	2011 7th 6.40% Dev Loan 2017-2026 (\$2.8m).....	177.8	177.8	171.8	(6.0)	(6.1)
(236)	2011 8th 6.00% Dev Loan 2017-2026 (\$6.4m).....	381.9	381.9	283.3	(98.7)	(11.3)
(237)	2011 9th 5.95% Dev Loan 2017-2026 (\$9.5m).....	548.1	548.1	401.4	(146.6)	(5.6)
(238)	2011 10th 5.80% Dev Loan 2026 (\$4.1m).....	237.8	237.8	237.8	0.0	0.0
(239)	2011 11th 5.80% Dev Loan 2026 (\$8.5m).....	493.0	493.0	493.0	0.0	0.0
(240)	2011 12th 5.80% Dev Loan 2026 (\$2.0m).....	116.0	116.0	116.0	0.0	0.0
(241)	2011 13th 5.80% Dev Loan 2026 (\$2.0m).....	116.0	116.0	116.0	0.0	0.0
(242)	2011 14th 5.80% Dev Loan 2026 (\$4.5m).....	261.0	261.0	261.0	0.0	0.0
(243)	2011 15th 5.75-5.80% Dev Loan 2017-2026 (\$10.0m).....	575.7	575.7	328.5	(247.3)	0.0
(244)	2011 18th 6.32% Dev Loan 2022-2026 (\$13.5m).....	853.2	853.2	853.2	0.0	0.0
(245)	2011 19th 6.50% Dev Loan 2022-2026 (\$11.3m).....	734.5	734.5	734.5	0.0	0.0
(246)	2011 20th 6.64% Dev Loan 2026 (\$11.1m).....	737.0	737.0	737.0	0.0	0.0
(247)	2011 21st 7.00% Dev Loan 2026 (\$10.0m).....	700.0	700.0	700.0	0.0	0.0
(248)	2012 1st 5.45%-7.00% Dev Loan 2020-2027 (\$11.0m).....	752.6	752.6	752.6	0.0	0.0
(249)	2012 2nd 5.45%-7.00% Dev Loan 2018-2027 (\$11.3m).....	763.3	763.3	763.3	(70.8)	0.0
(250)	2012 3rd 6.6%-7.00% Dev Loan 2022-2027 (\$10.0m).....	698.0	698.0	698.0	0.0	0.0

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

52-2-1-12

(201)	1,288.0
(202)	1,041.2
(203)	1,430.0
(204)	230.0
(205)	408.0
(206)	885.8
(207)	935.0
(208)	57.3
(209)	1,890.0
(210)	647.5
(211)	1,349.0
(212)	2,000.0
(213)	1,210.0
(214)	2,973.5
(215)	1,234.5
(216)	3,030.0
(217)	446.0
(218)	1,986.9
(219)	2,304.0
(220)	900.0
(221)	189.0
(222)	1,134.0
(223)	1,368.0
(224)	1,728.0
(225)	1,035.0
(226)	1,260.0
(227)	2,232.0
(228)	2,247.5
(229)	212.1
(230)	488.0
(231)	62.6
(232)	158.0
(233)	21.0
(234)	181.4
(235)	171.8
(236)	283.3
(237)	401.4
(238)	237.8
(239)	493.0
(240)	116.0
(241)	116.0
(242)	261.0
(243)	328.5
(244)	853.2
(245)	734.5
(246)	737.0
(247)	700.0
(248)	752.6
(249)	763.3
(250)	698.0

Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT		Revised		Estimate 2017-2018 \$000	Planned Change	
		Actual 2015-2016 \$000	Estimate 2016-2017 \$000		2018-2019 \$000	2019-2020 \$000
Programme 2 - Domestic Loans						
Activity 1 - Interest Payments						
(Expenditure Account Number 52-2-1)						
Standard Expenditure Group 15						
(251)	2012 4th 6.55% Dev Loan 2022 (\$10.0m).....	655.0	655.0	655.0	0.0	0.0
(252)	2012 5th 6.5%-6.980% Dev Loan 2022-2027 (\$10.0m).....	651.4	651.4	651.4	0.0	0.0
(253)	2012 6th 6.4%-6.95% Dev Loan 2022-2027 (\$17.0m).....	1,089.7	1,089.7	1,089.7	0.0	0.0
(254)	2012 7th 6.26%-6.80% Dev Loan 2022-2027 (\$15.0m).....	940.1	940.1	940.1	0.0	0.0
(255)	2012 8th 6.20%-6.75% Dev Loan 2022-2027 (\$8.0m).....	512.5	512.5	512.5	0.0	0.0
(256)	2012 9th 6.15%-6.70% Dev Loan 2022-2027 (\$7.0m).....	436.0	436.0	436.0	0.0	0.0
(257)	2012 10th 6.10-6.65% Dev Loan 2022-2027 (\$12.0m).....	734.8	734.8	734.8	0.0	0.0
(258)	2012 11th 5.40-6.60% Dev Loan 2018-2027 (\$10.0m).....	605.2	605.2	605.2	(2.7)	(2.7)
(259)	2012 12th 2.60-6.54% Dev Loan 2022-2027 (\$7.9m).....	489.6	488.3	488.3	0.0	0.0
(260)	2012 13th 5.35-6.43% Dev Loan 2018-2027 (\$5.0m).....	299.9	299.9	299.9	(2.7)	(2.7)
(261)	2012 14th 5.30-6.37% Dev Loan 2018-2027 (\$7.0m).....	396.8	396.8	396.8	(84.8)	(84.8)
(262)	2012 15th 5.30-6.37% Dev Loan 2018-2027 (\$18.0m).....	1,027.6	1,027.6	1,027.6	(265.0)	(265.0)
(263)	2012 16th 5.30-6.35% Dev Loan 2018-2027 (\$15.0m).....	852.0	852.0	852.0	(132.5)	(132.5)
(264)	2012 17th 5.00-6.29% Dev Loan 2018-2027 (\$15.0m).....	871.9	871.9	871.9	(75.0)	(75.0)
(265)	2012 Viti Bond 4.00% & 4.50% & 5.00% Dev Loan 2017-2022	131.4	131.4	97.7	0.0	(2.2)
(266)	2013 1st 5.65-6.25% Dev Loan 2023-2028 (\$5.0m).....	306.5	306.5	306.5	0.0	0.0
(267)	2013 2nd 5.44-6.18% Dev Loan 2021-2028 (\$10.0m).....	617.3	617.3	617.3	0.0	0.0
(268)	2013 3rd 4.50-6.10% Dev Loan 2019-2028 (\$4.0m).....	236.4	236.4	236.4	0.0	(4.5)
(269)	2013 4th 4.25-6.00% Dev Loan 2019-2028 (\$12.0m).....	632.0	632.0	632.0	0.0	(170.0)
(270)	2013 5th 5.25-5.84% Dev Loan 2021-2028 (\$10.0m).....	571.6	571.6	571.6	0.0	0.0
(271)	2013 6th 2.50-5.69% Dev Loan 2019-2028 (\$11.9m).....	645.4	642.9	642.9	0.0	(4.0)
(272)	2013 7th 2.45-5.50% Dev Loan 2019-2028 (\$11.9m).....	618.0	616.8	615.5	0.0	(5.9)
(273)	2013 8th 2.25-5.50% Dev Loan 2019-2028 (\$14.0m).....	722.4	710.8	704.8	0.0	(23.4)
(274)	2013 9th 3.85-5.05% Dev Loan 2019-2028 (\$15.0m).....	721.8	721.8	721.8	0.0	(27.0)
(275)	2013 10th 4.50-4.85% Dev Loan 2021-2028 (\$18.0m).....	856.4	856.4	856.4	0.0	0.0
(276)	2013 11th 3.79-4.75% Dev Loan 2019-2028 (\$10.0m).....	459.7	459.7	459.7	0.0	(3.8)
(277)	2013 12th 2.25-4.70% Dev Loan 2019-2028 (\$10.9m).....	501.8	500.6	499.5	0.0	(1.8)
(278)	2013 13th 2.25-4.67% Dev Loan 2019-2028 (\$29.0m).....	1,258.2	1,224.5	1,190.7	0.0	(175.0)
(279)	2013 Viti Bond 4.00% & 4.50% & 5.00% Dev Loan 2018-2023	315.2	315.2	315.2	(103.6)	0.0
(280)	2014 1st 2.15-4.52% Dev Loan 2022-2029 (\$19.9m).....	872.0	871.0	871.0	0.0	0.0
(281)	2014 2nd 2.15-4.44% Dev Loan 2024-2029 (\$6.0m).....	304.9	261.9	261.9	0.0	0.0
(282)	2014 3rd 2.15-4.15% Dev Loan 2022 (\$1.1m).....	160.3	158.2	45.7	0.0	0.0
(283)	2014 4th 4.08-4.35% Dev Loan 2022-2029 (\$10.0m).....	423.3	423.3	423.3	0.0	0.0
(284)	2014 5th 3.40-4.20% Dev Loan 2020-2024 (\$10.0m).....	344.8	344.8	344.8	0.0	0.0
(285)	2014 6th 3.45-4.35% Dev Loan 2020-2029 (\$15.0m).....	595.8	595.8	595.8	0.0	0.0
(286)	2014 7th 3.50-4.25% Dev Loan 2020-2024 (\$30.0m).....	1,207.5	1,207.5	1,207.5	0.0	0.0
(287)	2014 8th 4.15-4.35% Dev Loan 2022-2029 (\$15.0m).....	631.5	631.5	631.5	0.0	0.0
(288)	2014 9th 2.20-4.35% Dev Loan 2020-2029 (\$12.5m).....	571.4	571.4	516.4	0.0	0.0
(289)	2014 10th 2.20-3.45% Dev Loan 2020 (\$7.5m).....	423.8	423.8	258.8	0.0	0.0
(290)	2014 11th 3.45-4.35% Dev Loan 2020-2029 (\$15.0m).....	560.4	560.4	560.4	0.0	0.0
(291)	2014 12th 3.47-4.18% Dev Loan 2020-2022 (\$15.0m).....	573.8	573.8	573.8	0.0	0.0
(292)	2014 13th 4.28-4.35% Dev Loan 2024-2029 (\$4.0m).....	172.6	172.6	172.6	0.0	0.0
(293)	2014 14th 4.60-4.80% Dev Loan 2024-2029 (\$15.0m).....	706.0	706.0	706.0	0.0	0.0
(294)	2014 15th 2.50-5.15% Dev Loan 2022-2029 (\$15.4m).....	781.5	779.0	776.5	0.0	0.0
(295)	2014 16th 4.94-5.14% Dev Loan 2024-2029 (\$10.0m).....	504.0	504.0	504.0	0.0	0.0
(296)	2014 17th 4.94-5.14% Dev Loan 2024-2029 (\$7.0m).....	352.8	352.8	352.8	0.0	0.0
(297)	2014 VB 4.00%,4.50% & 5.00% :2019-2024 (\$5.603m).....	266.0	266.0	266.0	0.0	(56.8)
(298)	2015 1st 3.80-5.20% Dev Loan 2021-2025 (\$30.0m).....	1,385.0	1,385.0	1,385.0	0.0	0.0
(299)	2015 2nd 5.19-5.49% Dev Loan 2025-2030 (\$15.0m).....	799.5	799.5	799.5	0.0	0.0
(300)	2015 3rd 3.50-3.80% Dev Loan 2018 (\$3.1m).....	187.8	187.8	117.8	(117.8)	0.0
(301)	2015 4th 4.67% Dev Loan 2023 (\$15.0m).....	700.1	700.1	700.1	0.0	0.0

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

52-2-1-12

(251)	655.0
(252)	651.4
(253)	1,089.7
(254)	940.1
(255)	512.5
(256)	436.0
(257)	734.8
(258)	605.2
(259)	488.3
(260)	299.9
(261)	396.8
(262)	1,027.6
(263)	852.0
(264)	871.9
(265)	97.7
(266)	306.5
(267)	617.3
(268)	236.4
(269)	632.0
(270)	571.6
(271)	642.9
(272)	615.5
(273)	704.8
(274)	721.8
(275)	856.4
(276)	459.7
(277)	499.5
(278)	1,190.7
(279)	315.2
(280)	871.0
(281)	261.9
(282)	45.7
(283)	423.3
(284)	344.8
(285)	595.8
(286)	1,207.5
(287)	631.5
(288)	516.4
(289)	258.8
(290)	560.4
(291)	573.8
(292)	172.6
(293)	706.0
(294)	776.5
(295)	504.0
(296)	352.8
(297)	266.0
(298)	1,385.0
(299)	799.5
(300)	117.8
(301)	700.1

Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2015-2016 \$000	Revised Estimate 2016-2017 \$000	Estimate 2017-2018 \$000	Planned Change 2018-2019 \$000	2019-2020 \$000
Programme 2 - Domestic Loans					
Activity 1 - Interest Payments					
(Expenditure Account Number 52-2-1)					
Standard Expenditure Group 15					
(302) 2015 5th 3.79-5.49% Dev Loan 2018-2030 (\$18.8m).....	915.4	915.4	915.4	(219.7)	0.0
(303) 2015 6th 3.45-5.49% Dev Loan 2018-2030 (\$19.1m).....	947.9	947.9	772.0	(378.8)	0.0
(304) 2015 7th 3.75-5.49% Dev Loan 2018-2030 (\$20.0m).....	872.5	872.5	872.5	(453.8)	0.0
(305) 2015 8th 3.75-5.48% Dev Loan 2018-2030 (\$25.0m).....	1,239.6	1,239.6	1,239.6	(187.5)	0.0
(306) 2015 9th 3.85-5.47% Dev Loan 2018-2030 (\$22.76m).....	1,219.7	1,219.7	1,116.2	(187.5)	0.0
(307) 2015 10th 5.19-5.47% Dev Loan 2025-2030 (\$10.0m).....	266.5	533.0	533.0	0.0	0.0
(308) 2015 11th 4.67-5.47% Dev Loan 2023-2030 (\$30.0m).....	771.1	1,542.2	1,542.2	0.0	0.0
(309) 2015 12th 3.45-5.47% Dev Loan 2017-2030 (\$5.5m).....	110.0	220.1	151.1	(69.0)	0.0
(310) 2015 13th 5.17-5.46% Dev Loan 2025-2030 (\$5.0m).....	133.6	267.2	267.2	0.0	0.0
(311) 2015 14th 4.95-5.46% Dev Loan 2023-2030 (\$10.0m).....	252.6	505.2	505.2	0.0	0.0
(312) 2015 15th 5.05-5.46% Dev Loan 2023-2030 (\$11.0m).....	290.3	580.5	580.5	0.0	0.0
(313) 2015 VB 4.00%,4.50% &5.00% :2020-2025 (\$6.988m).....	296.1	336.7	336.7	0.0	0.0
(314) 2016 1st 5.08-5.48% Dev Loan 2024-2031 (\$6.5m).....	172.0	344.0	344.0	0.0	0.0
(315) 2016 2nd 5.10-5.50% Dev Loan 2024-2031 (\$18.0m).....	483.0	966.0	966.0	0.0	0.0
(316) 2016 3rd 5.23-5.53% Dev Loan 2026-2031 (\$5.2m).....	0.0	283.8	283.8	0.0	0.0
(317) 2016 4th 5.10% Dev Loan 2024 (\$5.0m).....	0.0	255.0	255.0	0.0	0.0
(318) 2016 5th 3.45% Dev Loan 2018 (\$0.2m).....	0.0	6.9	6.9	(6.9)	0.0
(319) 2016 6th 3.82 - 5.59% Dev Loan 2022-2031 (\$23.3m).....	0.0	1,255.6	1,255.6	0.0	0.0
(320) 2016 7th 5.30 - 5.60% Dev Loan 2026-2031 (\$10.0m).....	0.0	536.0	536.0	0.0	0.0
(321) 2016 8th 5.30 - 5.63% Dev Loan 2024-2031 (\$9.0m).....	0.0	484.2	484.2	0.0	0.0
(322) 2016 10th 3.50 - 5.65% Dev Loan 2018-2031 (\$6.17m).....	0.0	342.0	342.0	(5.9)	0.0
(323) 2016 12th 5.35 - 5.40% Dev Loan 2024-2026 (\$16.0m).....	0.0	857.9	858.1	0.0	0.0
(324) 2016 13th 5.45 - 5.75% Dev Loan 2026-2031 (\$15.0m).....	0.0	847.5	847.5	0.0	0.0
(325) 2016 14th 5.48 - 5.90% Dev Loan 2024-2031 (\$16.5m).....	0.0	946.1	946.1	0.0	0.0
(326) 2016 15th 5.50 - 6.01% Dev Loan 2026-2031 (\$16.5m).....	0.0	986.7	986.7	0.0	0.0
(327) 2016 16th 5.60 - 6.10% Dev Loan 2026-2031 (\$20.0m).....	0.0	1,170.0	1,170.0	0.0	0.0
(328) 2016 17th 5.68 - 6.20% Dev Loan 2026-2031 (\$21.0m).....	0.0	1,250.0	1,250.0	0.0	0.0
(329) 2016 18th 5.58 - 6.30% Dev Loan 2024-2031 (\$32.0m).....	0.0	1,905.1	1,905.3	0.0	0.0
(330) 2016 19th 5.70 - 6.40% Dev Loan 2024-2031 (\$25.0m).....	0.0	1,515.0	1,515.0	0.0	0.0
(331) 2016 20th 5.80 - 6.50% Dev Loan 2024-2031 (\$22.0m).....	0.0	1,365.0	1,365.0	0.0	0.0
(332) 2016 21st 6.15 - 6.64% Dev Loan 2026-2031 (\$23.0m).....	0.0	1,473.3	1,473.4	0.0	0.0
(333) 2016 VB 4.00%,4.50% &5.00% :2021-2026 (\$4.795m).....	58.2	197.4	192.4	0.0	0.0
(334) 2016-17 1st 5.90-6.75% Dev Loan 2024-2031 (\$30.0m).....	0.0	944.5	1,889.0	0.0	0.0
(335) 2016-17 3rd 6.24-6.77% Dev Loan 2026-2031 (\$3.0m).....	0.0	98.9	197.7	0.0	0.0
(336) 2016-17 4th 6.00-6.80% Dev Loan 2024-2031 (\$11.0m).....	0.0	332.8	665.5	0.0	0.0
(337) 2016-17 5th 6.10-6.80% Dev Loan 2024-2031 (\$11.0m).....	0.0	339.5	678.9	0.0	0.0
(338) 2016-17 6th 6.30-6.80% Dev Loan 2026-2031 (\$1.0m).....	0.0	32.8	65.5	0.0	0.0
(339) 2016-17 7th 3.50-6.80% Dev Loan 2018-2031 (\$2.06m).....	0.0	51.9	103.9	(9.8)	(19.2)
(340) 2016-17 8th 6.10-6.90% Dev Loan 2024-2031 (\$20.0m).....	0.0	666.3	1,332.6	0.0	0.0
(341) 2016-17 9th 3.80-7.00% Dev Loan 2019-2031 (\$16.0m).....	0.0	519.8	1,039.5	0.0	(38.0)
(342) 2016-17 11th 6.55-7.04% Dev Loan 2027-2032 (\$30.0m).....	0.0	1,031.5	2,062.6	0.0	0.0
(343) 2016-17 12th 6.60-7.09% Dev Loan 2027-2032 (\$20.0m).....	0.0	0.0	1,412.6	0.0	0.0
(344) 2016-17 13th 6.60-7.07% Dev Loan 2027-2032 (\$4.0m).....	0.0	0.0	278.1	0.0	0.0
(345) 2016-17 14th 7.07% Dev Loan 2032 (\$4.0m).....	0.0	0.0	282.8	0.0	0.0
(346) 2016-17 15th 7.07% Dev Loan 2032 (\$2.0m).....	0.0	0.0	141.4	0.0	0.0
(347) 2016-17 16th 6.00% Dev Loan 2027 (\$15.5m).....	0.0	0.0	886.5	41.7	0.0
(348) 2016-17 17th 6.50% Dev Loan 2032 (\$1.0m).....	0.0	0.0	65.0	0.0	0.0
(349) 2016-17 VB 4.00%,4.50% &5.00% :2021-2026 (\$8.989m).....	0.0	125.0	434.7	0.0	0.0
(350) 2016-17 Issues for July FIB	0.0	3,328.3	3,900.0	3,863.0	0.0
(351) 2016-17 Issues for July VTB	0.0	0.0	50.6	0.0	0.0
(352) 2017-2018 Issues for August to January FIB - Forecast	0.0	0.0	9,100.0	3,500.0	0.0
(353) 2017-2018 Issues for August to January VTB - Forecast	0.0	0.0	250.0	220.0	0.0
TOTAL - Domestic Interest Payments	213,945.3	232,460.4	243,496.9	(3,498.2)	(14,067.1)

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

52-2-1-12

(302)	915.4
(303)	772.0
(304)	872.5
(305)	1,239.6
(306)	1,116.2
(307)	533.0
(308)	1,542.2
(309)	151.1
(310)	267.2
(311)	505.2
(312)	580.5
(313)	336.7
(314)	344.0
(315)	966.0
(316)	283.8
(317)	255.0
(318)	6.9
(319)	1,255.6
(320)	536.0
(321)	484.2
(322)	342.0
(323)	858.1
(324)	847.5
(325)	946.1
(326)	986.7
(327)	1,170.0
(328)	1,250.0
(329)	1,905.3
(330)	1,515.0
(331)	1,365.0
(332)	1,473.4
(333)	192.4
(334)	1,889.0
(335)	197.7
(336)	665.5
(337)	678.9
(338)	65.5
(339)	103.9
(340)	1,332.6
(341)	1,039.5
(342)	2,062.6
(343)	1,412.6
(344)	278.1
(345)	282.8
(346)	141.4
(347)	886.5
(348)	65.0
(349)	434.7
(350)	3900.0
(351)	50.6
(352)	9,100.0
(353)	250.0

	Actual 2015-2016 \$000	Revised Estimate 2016-2017 \$000	Estimate 2017-2018 \$000	Planned Change	
				2018-2019 \$000	2019-2020 \$000
Programme 2 - Domestic Loans					
Activity 2 - Principal Repayments					
(Expenditure Account Number 52-2-2)					
Standard Expenditure Group 15					
(1) 2000 - 8th 7.44%, Dev Loan 2015 (\$3.0m).....	3,000.0	0.0	0.0	0.0	0.0
(2) 2000 - 9th 7.40%, Dev Loan 2015 (\$3.0m).....	3,000.0	0.0	0.0	0.0	0.0
(3) 2000 - 10th 7.40%, Dev Loan 2015 (\$3.0m).....	3,000.0	0.0	0.0	0.0	0.0
(4) 2000 - 11th 7.40%, Dev Loan 2015 (\$4.0m).....	4,000.0	0.0	0.0	0.0	0.0
(5) 2000 - 12th 7.35%, Dev Loan 2015 (\$3.0m).....	3,000.0	0.0	0.0	0.0	0.0
(6) 2000 - 13th 7.32%, Dev Loan 2015 (\$4.0m).....	4,000.0	0.0	0.0	0.0	0.0
(7) 2000 - 14th 7.32%, Dev Loan 2015 (\$4.0m).....	4,000.0	0.0	0.0	0.0	0.0
(8) 2001 - 1st 7.08%, Dev Loan 2016 (\$4.0m).....	4,000.0	0.0	0.0	0.0	0.0
(9) 2001 - 2nd 6.97%, Dev Loan 2016 (\$4.0m).....	4,000.0	0.0	0.0	0.0	0.0
(10) 2001 - 3rd 6.76%, Dev Loan 2016 (\$4.0m).....	4,000.0	0.0	0.0	0.0	0.0
(11) 2001 - 4th 6.55%, Dev Loan 2016 (\$4.0m).....	4,000.0	0.0	0.0	0.0	0.0
(12) 2001 - 5th 6.46%, Dev Loan 2016 (\$4.0m).....	4,000.0	0.0	0.0	0.0	0.0
(13) 2001 - 6th 6.4%, Dev Loan 2016 (\$2.0m).....	0.0	2,000.0	0.0	0.0	0.0
(14) 2001 - 7th 6.4%, Dev Loan 2016 (\$4.0m).....	0.0	4,000.0	0.0	0.0	0.0
(15) 2001 - 8th 6.4%, Dev Loan 2016 (\$4.0m).....	0.0	4,000.0	0.0	0.0	0.0
(16) 2001 - 9th 6.35%, Dev Loan 2016 (\$3.0m).....	0.0	3,000.0	0.0	0.0	0.0
(17) 2001 - 10th 6.35%, Dev Loan 2016 (\$4.0m).....	0.0	4,000.0	0.0	0.0	0.0
(18) 2001 - 11th 6.35%, Dev Loan 2016 (\$4.0m).....	0.0	4,000.0	0.0	0.0	0.0
(19) 2001 - 12th 6.29%, Dev Loan 2016 (\$4.0m).....	0.0	4,000.0	0.0	0.0	0.0
(20) 2002 - 1st 6.28%, Dev Loan 2017 (\$5.0m).....	0.0	5,000.0	0.0	0.0	0.0
(21) 2002 - 2nd 6.28%, Dev Loan 2017 (\$3.0m).....	0.0	3,000.0	0.0	0.0	0.0
(22) 2002 - 3rd 6.28%, Dev Loan 2017 (\$3.0m).....	0.0	3,000.0	0.0	0.0	0.0
(23) 2002 - 4th 6.29%, Dev Loan 2017 (\$3.0m).....	0.0	3,000.0	0.0	0.0	0.0
(24) 2002 - 5th 6.29%, Dev Loan 2017 (\$4.0m).....	0.0	4,000.0	0.0	0.0	0.0
(25) 2002 - 6th 6.27%, Dev Loan 2017 (\$4.0m).....	0.0	4,000.0	0.0	0.0	0.0
(26) 2002 - 7th 6.26%, Dev Loan 2017 (\$4.0m).....	0.0	4,000.0	0.0	0.0	0.0
(27) 2002 - 8th 6.26%, Dev Loan 2017 (\$4.0m).....	0.0	4,000.0	0.0	0.0	0.0
(28) 2002 - 9th 6.26%, Dev Loan 2017 (\$3.0m).....	0.0	3,000.0	0.0	0.0	0.0
(29) 2002 - 10th 6.26%, Dev Loan 2017 (\$3.0m).....	0.0	0.0	3,000.0	(3,000.0)	0.0
(30) 2002 - 11th 6.20%, Dev Loan 2017 (\$3.0m).....	0.0	0.0	3,000.0	(3,000.0)	0.0
(31) 2002 - 12th 6.20%, Dev Loan 2017 (\$3.0m).....	0.0	0.0	3,000.0	(3,000.0)	0.0
(32) 2002 - 13th 6.20%, Dev Loan 2017 (\$2.0m).....	0.0	0.0	2,000.0	(2,000.0)	0.0
(33) 2002 - 14th 6.20%, Dev Loan 2017 (\$3.0m).....	0.0	0.0	3,000.0	(3,000.0)	0.0
(34) 2002 - 15th 6.19%, Dev Loan 2017 (\$2.0m).....	0.0	0.0	2,000.0	(2,000.0)	0.0
(35) 2002 - 16th 6.19%, Dev Loan 2017 (\$3.0m).....	0.0	0.0	3,000.0	(3,000.0)	0.0
(36) 2002 - 17th 6.18%, Dev Loan 2017 (\$2.0m).....	0.0	0.0	2,000.0	(2,000.0)	0.0
(37) 2002 - 18th 6.18%, Dev Loan 2017 (\$3.0m).....	0.0	0.0	3,000.0	(3,000.0)	0.0
(38) 2002 - 19th 6.17%, Dev Loan 2017 (\$2.0m).....	0.0	0.0	2,000.0	(2,000.0)	0.0
(39) 2003 - 1st 6.12%, Dev Loan 2018 (\$2.0m).....	0.0	0.0	2,000.0	(2,000.0)	0.0
(40) 2003 - 2nd 6.08%, Dev Loan 2018 (\$2.0m).....	0.0	0.0	2,000.0	(2,000.0)	0.0
(41) 2003 - 3rd 6.01%, Dev Loan 2018 (\$3.0m).....	0.0	0.0	3,000.0	(3,000.0)	0.0
(42) 2003 - 4th 5.99%, Dev Loan 2018 (\$3.0m).....	0.0	0.0	3,000.0	(3,000.0)	0.0
(43) 2003 - 5th 5.89%, Dev Loan 2018 (\$2.0m).....	0.0	0.0	2,000.0	(2,000.0)	0.0
(44) 2003 - 6th 5.80%, Dev Loan 2018 (\$2.0m).....	0.0	0.0	2,000.0	(2,000.0)	0.0
(45) 2003 - 7th 5.75%, Dev Loan 2018 (\$2.0m).....	0.0	0.0	2,000.0	(2,000.0)	0.0
(46) 2003 - 8th 5.67%, Dev Loan 2018 (\$2.0m).....	0.0	0.0	2,000.0	(2,000.0)	0.0
(47) 2003 - 9th 5.64%, Dev Loan 2018 (\$5.0m).....	0.0	0.0	5,000.0	(5,000.0)	0.0
(48) 2003 - 10th 5.58%, Dev Loan 2018 (\$5.0m).....	0.0	0.0	5,000.0	(5,000.0)	0.0
(49) 2003 - 11th 5.55%, Dev Loan 2018 (\$7.0m).....	0.0	0.0	0.0	7,000.0	(7,000.0)
(50) 2003 - 12th 5.55%, Dev Loan 2018 (\$7.0m).....	0.0	0.0	0.0	7,000.0	(7,000.0)

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 2--Domestic Loans – Principal Repayments

Expenditure Account Number

52-2-2-12

- (1) Fully Redeemed on 18/10: 2015: (\$3.0m)
- (2) Fully Redeemed on 1/11: 2015: (\$3.0m)
- (3) Fully Redeemed on 15/11: 2015: (\$3.0m)
- (4) Fully Redeemed on 29/11: 2015: (\$4.0m)
- (5) Fully Redeemed on 13/12: 2015: (\$3.0m)
- (6) Fully Redeemed on 20/12: 2015: (\$4.0m)
- (7) Fully Redeemed on 27/12: 2015: (\$4.0m)
- (8) Fully Redeemed on 1/3 : 2016 (\$4.0m)
- (9) Fully Redeemed on 2/5 : 2016 (\$4.0m)
- (10) Fully Redeemed on 30/5: 2016 (\$4.0m)
- (11) Fully Redeemed on 27/6 : 2016 (\$4.0m)
- (12) Fully Redeemed on 11/7 :2016 (\$4.0m)
- (13) Fully Redeemed on 8/8 : 2016 (\$2.0m)
- (14) Fully Redeemed on 22/8 : 2016 (\$4.0m)
- (15) Fully Redeemed on 29/8 : 2016 (\$4.0m)
- (16) Fully Redeemed on 3/10 : 2016 (\$3.0m)
- (17) Fully Redeemed on 10/10 :2016 (\$4.0m)
- (18) Fully Redeemed on 17/10 : 2016 (\$4.0m)
- (19) Fully Redeemed on 5/12 : 2016 (\$4.0m)
- (20) Fully Redeemed on 20/2 : 2017 (\$5.0m)
- (21) Fully Redeemed on 27/2 : 2017 (\$3.0m)
- (22) Fully Redeemed on 6/3 : 2017 (\$3.0m)
- (23) Fully Redeemed on 20/3 : 2017 (\$3.0m)
- (24) Fully Redeemed on 29/5 : 2017 (\$4.0m)
- (25) Fully Redeemed on 12/6 : 2017 (\$4.0m)
- (26) Fully Redeemed on 26/6 : 2017 (\$4.0m)
- (27) Fully Redeemed on 10/7 : 2017 (\$4.0m)
- (28) Fully Redeemed on 31/7 : 2017 (\$3.0m)
- (29) Redemption due on 14/8 : 2017 (\$3.0m)
- (30) Redemption due on 28/8 : 2017 (\$3.0m)
- (31) Redemption due on 11/9 : 2017 (\$3.0m)
- (32) Redemption due on 25/9 : 2017 (\$2.0m)
- (33) Redemption due on 16/10 : 2017 (\$3.0m)
- (34) Redemption due on 30/10: 2017 (\$2.0m)
- (35) Redemption due on 13/11 : 2017 (\$3.0m)
- (36) Redemption due on 27/11 : 2017 (\$2.0m)
- (37) Redemption due on 11/12 : 2017 (\$3.0m)
- (38) Redemption due on 18/12 : 2017 (\$2.0m)
- (39) Redemption due on 12/2 : 2018 (\$2.0m)
- (40) Redemption due on 26/2 : 2018 (\$2.0m)
- (41) Redemption due on 12/3 : 2018 (\$3.0m)
- (42) Redemption due on 26/3 : 2018 (\$3.0m)
- (43) Redemption due on 7/5 : 2018 (\$2.0m)
- (44) Redemption due on 21/5 : 2018 (\$2.0m)
- (45) Redemption due on 4/6 : 2018 (\$2.0m)
- (46) Redemption due on 18/6 : 2018 (\$2.0m)
- (47) Redemption due on 2/7: 2018 (\$5.0m)
- (48) Redemption due on 23/7 : 2018 (\$5.0m)
- (49) Redemption due on 6/8: 2018 (\$7.0m)
- (50) Redemption due on 13/8 : 2018 (\$7.0m)

		Actual	Revised	Estimate	Planned Change	
		2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
		\$000	\$000	\$000	\$000	\$000
Programme 2 - Domestic Loans						
Activity 2 - Principal Repayments						
(Expenditure Account Number 52-2-2)						
Standard Expenditure Group 15						
(51)	2003 - 13th 5.56%.,Dev Loan 2018 (\$7.0m)	0.0	0.0	0.0	7,000.0	(7,000.0)
(52)	2003 - 14th 5.56%.,Dev Loan 2018 (\$5.0m)	0.0	0.0	0.0	5,000.0	(5,000.0)
(53)	2003 - 15th 5.55%.,Dev Loan 2018 (\$7.0m)	0.0	0.0	0.0	7,000.0	(7,000.0)
(54)	2003 - 16th 5.54%.,Dev Loan 2018 (\$7.0m)	0.0	0.0	0.0	7,000.0	(7,000.0)
(55)	2003 - 17th 5.54%.,Dev Loan 2018 (\$7.0m)	0.0	0.0	0.0	7,000.0	(7,000.0)
(56)	2003 - 18th 5.55%.,Dev Loan 2018 (\$7.4m)	0.0	0.0	0.0	7,400.0	(7,400.0)
(57)	2003 - 19th 5.54%.,Dev Loan 2018 (\$4.8m)	0.0	0.0	0.0	4,800.0	(4,800.0)
(58)	2003 - 20th 5.54%.,Dev Loan 2018 (\$4.0m)	0.0	0.0	0.0	4,000.0	(4,000.0)
(59)	2004 - 1st 2.05-5.50%.,Dev Loan 2019 (\$4.0m)	0.0	0.0	0.0	4,000.0	(4,000.0)
(60)	2004 - 2nd 2.03-5.49%.,Dev Loan 2019 (\$5.0m).....	0.0	0.0	0.0	5,000.0	(5,000.0)
(61)	2004 - 3rd 5.46%.,Dev Loan 2019 (\$7.0m).....	0.0	0.0	0.0	7,000.0	(7,000.0)
(62)	2004 - 4th 2.00-5.45%.,Dev Loan 2019 (\$7.0m)	0.0	0.0	0.0	7,000.0	(7,000.0)
(63)	2004 - 5th 2.00-5.44%.,Dev Loan 2019 (\$3.0m)	0.0	0.0	0.0	3,000.0	(3,000.0)
(64)	2004 - 6th 2.00-5.44%.,Dev Loan 2019 (\$5.8m)	0.0	0.0	0.0	5,800.0	(5,800.0)
(65)	2004 - 7th 2.00-5.45%.,Dev Loan 2019 (\$6.0m)	0.0	0.0	0.0	6,000.0	(6,000.0)
(66)	2004 - 8th 2.05-5.48%.,Dev Loan 2019 (\$7.0m).....	0.0	0.0	0.0	7,000.0	(7,000.0)
(67)	2004 - 9th 2.05-5.52%.,Dev Loan 2019 (\$7.0m)	0.0	0.0	0.0	7,000.0	(7,000.0)
(68)	2004 - 10th 2.05-5.55%.,Dev Loan 2019 (\$7.0m).....	0.0	0.0	0.0	7,000.0	(7,000.0)
(69)	2004 -11th 5.60%.,Dev Loan 2019 (\$5.0m)	0.0	0.0	0.0	0.0	5,000.0
(70)	2004 - 12th 2.06-5.65%.,Dev Loan 2019 (\$3.0m)	0.0	0.0	0.0	0.0	3,000.0
(71)	2004 - 13th 2.06-5.70%.,Dev Loan 2019 (\$6.0m)	0.0	0.0	0.0	0.0	6,000.0
(72)	2004 - 14th 2.10-5.80%.,Dev Loan 2019 (\$6.0m)	0.0	0.0	0.0	0.0	6,000.0
(73)	2004 - 15th 2.10-5.85%.,Dev Loan 2019 (\$5.0m)	0.0	0.0	0.0	0.0	5,000.0
(74)	2004 - 16th 2.10-5.88%.,Dev Loan 2019 (\$7.0m)	0.0	0.0	0.0	0.0	7,000.0
(75)	2004 -17th 5.88%.,Dev Loan 2019 (\$7.0m)	0.0	0.0	0.0	0.0	7,000.0
(76)	2004 - 18th 2.10-5.89%.,Dev Loan 2019 (\$6.5m)	0.0	0.0	0.0	0.0	6,500.0
(77)	2004 -19th 5.90%.,Dev Loan 2019 (\$3.0m)	0.0	0.0	0.0	0.0	3,000.0
(78)	2004 -20th 5.90%.,Dev Loan 2019 (\$6.0m)	0.0	0.0	0.0	0.0	6,000.0
(79)	2004 -21st 5.90%.,Dev Loan 2019 (\$3.0m)	0.0	0.0	0.0	0.0	3,000.0
(80)	2004 -22nd 5.90%.,Dev Loan 2019 (\$6.7m)	0.0	0.0	0.0	0.0	6,700.0
(81)	2004 -23rd 5.91%.,Dev Loan 2019 (\$6.0m)	0.0	0.0	0.0	0.0	6,000.0
(82)	2004 -24th 5.94%.,Dev Loan 2019 (\$6.0m)	0.0	0.0	0.0	0.0	6,000.0
(83)	2004 -25th 5.97%.,Dev Loan 2019 (\$6.0m).....	0.0	0.0	0.0	0.0	6,000.0
(84)	2005 - 1st 2.05-6.00%.,Dev Loan 2020 (\$3.0m)	0.0	0.0	0.0	0.0	3,000.0
(85)	2005 - 2nd 2.08-6.04%.,Dev Loan 2020 (\$3.0m)	0.0	0.0	0.0	0.0	3,000.0
(86)	2005 - 3rd 2.08-6.07%.,Dev Loan 2020 (\$6.7m)	0.0	0.0	0.0	0.0	6,700.0
(87)	2005 - 4th 2.07-6.10%.,Dev Loan 2020 (\$3.0m)	0.0	0.0	0.0	0.0	3,000.0
(88)	2005 -5th 6.14%.,Dev Loan 2020 (\$4.6m).....	0.0	0.0	0.0	0.0	4,600.0
(89)	2005 - 6th 2.07-6.16%.,Dev Loan 2020 (\$4.0m)	0.0	0.0	0.0	0.0	4,000.0
(90)	2005 - 7th 2.07-6.15%.,Dev Loan 2020 (\$3.0m)	0.0	0.0	0.0	0.0	3,000.0
(91)	2005 -8th 6.18%.,Dev Loan 2020 (\$6.16m).....	0.0	0.0	0.0	0.0	6,160.0
(92)	2005-9th 6.20%.,Dev Loan 2020 (\$4.82m).....	0.0	0.0	0.0	0.0	4,820.0
(93)	2005 -10th 2.10-6.22%.,Dev Loan 2020 (\$6.0m).....	0.0	0.0	0.0	0.0	6,000.0
(94)	2005 -11th 2.11-6.24%.,Dev Loan 2020 (\$6.0m)	6,000.0	0.0	0.0	0.0	0.0
(95)	2005 - 12th 2.12-6.26%.,Dev Loan 2020 (\$6.0m)	6,000.0	0.0	0.0	0.0	0.0
(96)	2005 - 13th 2.13-6.30%.,Dev Loan 2020 (\$4.0m).....	4,000.0	0.0	0.0	0.0	0.0
(97)	2005 - 14th 2.15-6.32%.,Dev Loan 2020 (\$3.0m).....	2,900.0	0.0	0.0	0.0	0.0
(98)	2005 - 15th 2.17-6.35%.,Dev Loan 2020 (\$3.8m)	2,100.0	0.0	0.0	0.0	0.0
(99)	2005 - 16th 2.18-6.37%.,Dev Loan 2020 (\$3.0m)	3,000.0	0.0	0.0	0.0	0.0
(100)	2005 - 17th 2.20-6.40%.,Dev Loan 2020 (\$3.8m).....	3,700.0	0.0	0.0	0.0	0.0

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

52-2-2-12

- (51) Redemption due on 27/8 : 2018 (\$7.0m)
- (52) Redemption due on 17/9 : 2018 (\$5.0m)
- (53) Redemption due on 8/10 : 2018 (\$7.0m)
- (54) Redemption due on 15/10 : 2018 (\$7.0m)
- (55) Redemption due on 29/10 : 2018 (\$7.0m)
- (56) Redemption due on 12/11 : 2018 (\$7.4m)
- (57) Redemption due on 26/11 : 2018 (\$4.8m)
- (58) Redemption due on 24/12 : 2018 (\$4.0m)
- (59) Redemption due on 25/2 : 2019 (\$4.0m)
- (60) Redemption due on 17/3 : 2019 (\$5.0m)
- (61) Redemption due on 31/3: 2019 (\$7.0m)
- (62) Redemption due on 12/5 : 2019 (\$7.0m)
- (63) Redemption due on 26/5 : 2019 (\$3.0m)
- (64) Redemption due on 16/6 : 2019 (\$5.8m)
- (65) Redemption due on 30/6 : 2019 (\$6.0m)
- (66) Redemption due on 14/7 : 2019 (\$7.0m)
- (67) Redemption due on 21/7 : 2019 (\$7.0m)
- (68) Redemption due on 28/7 : 2019 (\$7.0m)
- (69) Redemption due on 4/8 : 2019 (\$5.0m)
- (70) Redemption due on 11/8 : 2019 (\$3.0m)
- (71) Redemption due on 18/8 : 2019 (\$6.0m)
- (72) Redemption due on 1/9 : 2019 (\$6.0m)
- (73) Redemption due on 15/9 : 2019 (\$5.0m)
- (74) Redemption due on 29/9 : 2019 (\$7.0m)
- (75) Redemption due on 13/10 : 2019 (\$7.0m)
- (76) Redemption due on 20/10 : 2019 (\$6.5m)
- (77) Redemption due on 27/10 : 2019 (\$3.0m)
- (78) Redemption due on 10/11 : 2019 (\$6.0m)
- (79) Redemption due on 17/11 : 2019 (\$3.0m)
- (80) Redemption due on 24/11 : 2019 (\$6.7m)
- (81) Redemption due on 8/12 : 2019 (\$6.0m)
- (82) Redemption due on 22/12 : 2019 (\$6.0m)
- (83) Redemption due on 29/12 : 2019 (\$6.0m)
- (84) Redemption due on 16/2 : 2020 (\$3.0m)
- (85) Redemption due on 2/3: 2020 (\$3.0m)
- (86) Redemption due on 16/3 : 2020 (\$6.7m)
- (87) Redemption due on 30/3 : 2020 (\$3.0m)
- (88) Redemption due on 11/5 : 2020 (\$4.6m)
- (89) Redemption due on 25/5 : 2020 (\$4.0m)
- (90) Redemption due on 8/6 : 2020 (\$3.0m)
- (91) Redemption due on 22/6 : 2020 (\$6.160m)
- (92) Redemption due on 6/7 : 2020 (\$4.82m)
- (93) Redemption due on 20/7 : 2020 (\$6.0m)
- (94) Redemption due on 17/8 : 2020 (\$6.0m)
- (95) Redemption due on 31/8 : 2020 (\$6.0m)
- (96) Redemption due on 14/9 : 2020 (\$4.0m)
- (97) Redemption due on 21/9 : 2020 (\$3.0m)
- (98) Redemption due on 28/9 : 2020 (\$3.8m)
- (99) Redemption due on 12/10 : 2020 (\$3.0m)
- (100) Redemption due on 19/10 : 2020 (\$3.8m)

	Actual 2015-2016 \$000	Revised Estimate 2016-2017 \$000	Estimate 2017-2018 \$000	Planned Change	
				2018-2019 \$000	2019-2020 \$000
Programme 2 - Domestic Loans					
Activity 2 - Principal Repayments					
(Expenditure Account Number 52-2-2)					
Standard Expenditure Group 15					
(101) 2005 - 18th 2.22-6.42%,Dev Loan 2020 (\$3.0m)	3,000.0	0.0	0.0	0.0	0.0
(102) 2005 -19th 2.86-6.44%,Dev Loan 2020 (\$5.0m)	4,000.0	0.0	0.0	0.0	0.0
(103) 2005-20th 2.88-6.46%,Dev Loan 2020 (\$3.0m)	1,300.0	0.0	0.0	0.0	0.0
(104) 2005 -21st 2.93-6.51%,Dev Loan 2020 (\$2.0m).....	1,000.0	0.0	0.0	0.0	0.0
(105) 2005 -22nd 3.00-6.54%,Dev Loan 2020 (\$3.9m)	3,400.0	0.0	0.0	0.0	0.0
(106) 2005 -23rd 3.05-6.60%,Dev Loan 2020 (\$2.5m).....	2,500.0	0.0	0.0	0.0	0.0
(107) 2005 -24th 6.65%,Dev Loan 2020 (\$0.8m).....	0.0	0.0	0.0	0.0	0.0
(108) 2005 -25th 2.65-6.75%,Dev Loan 2020 (\$2.0m)	2,000.0	0.0	0.0	0.0	0.0
(109) 2006 -1st 3.5-7.68%,Dev Loan 2021 (\$6.7m)	4,200.0	0.0	0.0	0.0	0.0
(110) 2006 -2nd 5.58-7.68%,Dev Loan 2021 (\$0.1m)	100.0	0.0	0.0	0.0	0.0
(111) 2006 -3rd 4.14-7.75%,Dev Loan 2021 (\$0.2m)	300.0	0.0	0.0	0.0	0.0
(112) 2006 -5th 6.78-7.78%,Dev Loan 2021 (\$2.3m).....	700.0	0.0	0.0	0.0	0.0
(113) 2006 -6th 6.83-7.85%,Dev Loan 2021 (\$2.3m)	700.0	0.0	0.0	0.0	0.0
(114) 2006 -7th 5.20-8%,Dev Loan 2021 (\$0.4m)	200.0	0.0	0.0	0.0	0.0
(115) 2006 -8th 4.14-9.60%,Dev Loan 2021 (\$4.0m)	1,500.0	0.0	0.0	0.0	0.0
(116) 2006 10th 8.8-9.75%,Dev Loan 2021 (\$5.1m)	3,100.0	0.0	0.0	0.0	0.0
(117) 2006 11th 8.8-9.77%,Dev Loan 2021 (\$2.3m)	2,105.0	0.0	0.0	0.0	0.0
(118) 2006 12th 9.0-9.95%,Dev Loan 2021 (\$9.1m).....	0.0	0.0	0.0	0.0	0.0
(119) 2006 13th 9.34-9.95%,Dev Loan 2021 (\$12.1m)	3,900.0	0.0	0.0	0.0	0.0
(120) 2006 15th 9.42-10.01%,Dev Loan 2021 (\$16.9m)	3,700.0	0.0	0.0	0.0	0.0
(121) 2006 16th 10.02%,Dev Loan 2021 (\$6.3).....	0.0	0.0	0.0	0.0	0.0
(122) 2006 17th 10.15%,Dev Loan 2021 (\$15.1)	0.0	0.0	0.0	0.0	0.0
(123) 2006 18th 10.20%,Dev Loan 2021 (\$15.1m)	0.0	0.0	0.0	0.0	0.0
(124) 2006 19th 9.10-10.25%,Dev Loan 2021 (\$15.0m)	4,000.0	0.0	0.0	0.0	0.0
(125) 2006 20th 9.15-10.30%,Dev Loan 2021 (\$15.0m)	3,000.0	0.0	0.0	0.0	0.0
(126) 2006 21st 10.35%,Dev Loan 2021 (\$10.03m)	0.0	0.0	0.0	0.0	0.0
(127) 2006 22nd 8.80-10.40%,Dev Loan 2021 (\$17.03m)	0.0	0.0	0.0	0.0	0.0
(128) 2006 23rd 8.80-10.45%,Dev Loan 2021 (\$9.9m)	0.0	700.0	0.0	0.0	0.0
(129) 2006 24th 8.80-10.35%,Dev Loan 2021 (\$0.5m)	0.0	0.0	0.0	0.0	0.0
(130) 2006 25th 10.45%,Dev Loan 2021 (\$2.0m)	0.0	0.0	0.0	0.0	0.0
(131) 2006 26th 9.94- 10.50%,Dev Loan 2021 (\$11.7m)	0.0	6,100.0	0.0	0.0	0.0
(132) 2006 27th 10.0- 10.97%,Dev Loan 2021 (\$5.6m).....	0.0	0.0	0.0	0.0	0.0
(133) 2006 28th 10.98%,Dev Loan 2021 (\$6.0m).....	0.0	0.0	0.0	0.0	0.0
(134) 2006 29th 11.0%,Dev Loan 2021 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0
(135) 2006 31st 12.71%,Dev Loan 2021 (\$9.7m)	0.0	0.0	0.0	0.0	0.0
(136) 2006 32nd 13.0%,Dev Loan 2021 (\$10.0m)	0.0	0.0	0.0	0.0	0.0
(137) 2006 33rd 10.70-13.49%,Dev Loan 2021 (\$7.0m)	0.0	500.0	0.0	0.0	0.0
(138) 2006 35th 13.49%,Dev Loan 2021 (\$10.005m)	0.0	0.0	0.0	0.0	0.0
(139) 2007 1st 13.58%,Dev Loan 2022 (\$9.2m)	0.0	0.0	0.0	0.0	0.0
(140) 2007 2nd 13.60%,Dev Loan 2022 (\$15.0m)	0.0	0.0	0.0	0.0	0.0
(141) 2007 3rd 13.59%,Dev Loan 2022 (\$15.0m)	0.0	0.0	0.0	0.0	0.0
(142) 2007 4th 8.25-12.31%,Dev Loan 2022 (\$2.827m).....	0.0	1,100.0	0.0	0.0	0.0
(143) 2007 5th 7.50-9.0%,Dev Loan 2022 (\$2.520m)	0.0	1,400.0	0.0	0.0	0.0
(144) 2007 6th 3.50-7.85%,Dev Loan 2017-2022 (\$7.0m)	0.0	0.0	4,000.0	(4,000.0)	0.0
(145) 2007 7th 3.00-6.83%,Dev Loan 2017-2022 (\$4.3m)	0.0	0.0	1,000.0	(1,000.0)	0.0
(146) 2007 9th 6.20-6.97%,Dev Loan 2017-2027 (\$17.0m)	0.0	0.0	5,300.0	(5,300.0)	0.0
(147) 2008 1st 3.50- 7.10%,Dev Loan 2018-2028 (\$43.0m).....	0.0	0.0	10,100.0	(10,100.0)	0.0
(148) 2008 2nd 3.40-7.20%,Dev Loan 2018-2028 (\$26.7m)	0.0	0.0	7,100.0	(7,100.0)	0.0
(149) 2008 3rd 3.25-7.23%,Dev Loan 2018-2028 (\$16.9m)	0.0	0.0	5,100.0	(5,100.0)	0.0
(150) 2008 4th 5.90-7.25%,Dev Loan 2018-2028 (\$17.9m)	0.0	0.0	3,470.0	(3,470.0)	0.0
(151) 2008 5th 5.90-7.30%,Dev Loan 2018-2028 (\$15.9m)	0.0	0.0	4,100.0	(4,100.0)	0.0

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

52-2-2-12

- (101) Redemption due on 26/10 : 2020 (\$3.0m)
- (102) Redemption due on 9/11 : 2020 (\$5.0m)
- (103) Redemption due on 23/11: 2020 (\$3.0m)
- (104) Redemption due on 30/11: 2020 (\$2.0m)
- (105) Redemption due on 7/12 : 2020 (\$3.9m)
- (106) Redemption due on 14/12 : 2020 (\$2.5m)
- (107) Redemption due on 21/12 : 2020 (\$0.8m)
- (108) Redemption due on 30/12 : 2020 (2.0m)
- (109) Redemption due on 8/2 : 2021(\$6.7m)
- (110) Redemption due on 22/2 : 2021 (\$0.1m)
- (111) Redemption due on 8/3 : 2021 (\$0.2m)
- (112) Redemption due on 5/4: 2021 (\$2.3m)
- (113) Redemption due on 12/4: 2021 (\$2.3m)
- (114) Redemption due on 26/4 : 2021 (\$0.4m)
- (115) Redemption due on 10/5 : 2021 (\$4.0m)
- (116) Redemption due on 19/5 : 2021(\$5.1m)
- (117) Redemption due on 24/5 : 2021 (\$2.3m)
- (118) Redemption due on 31/5 : 2021 (\$9.1m)
- (119) Redemption due on 7/6: 2021 (\$12.1m)
- (120) Redemption due on 16/6: 2021 (\$16.9m)
- (121) Redemption due on 21/6: 2021 (\$6.3m)
- (122) Redemption due on 28/6: 2021 (\$15.1m)
- (123) Redemption due on 30/6: 2021 (\$15.1m)
- (124) Redemption due on 14/7 : 2021 (\$15.0m)
- (125) Redemption due on 28/7 : 2021 (\$15.0m)
- (126) Redemption due on 23/8: 2021 (\$10.03m)
- (127) Redemption due on 29/8: 2021 (\$17.03m)
- (128) Redemption due on 8/9: 2021(\$9.90m)
- (129) Redemption due on 15/9: 2021 (\$0.50m)
- (130) Redemption due on 20/9: 2021 (\$2.0m)
- (131) Redemption due on 4/10: 2021 (\$11.7m)
- (132) Redemption due on 18/10 : 2021 (\$5.6m)
- (133) Redemption due on 1/11:2021 (\$6.0m)
- (134) Redemption due on 15/11:2021 (\$10.0m)
- (135) Redemption due on 7/12: 2021(\$9.7m)
- (136) Redemption due on 13/12:2021 (\$10.0m)
- (137) Redemption due on 20/12 : 2021 (\$7.0m)
- (138) Redemption due on 29/12: 2021(\$10.005m)
- (139) Redemption due on 10/1: 2022 (\$9.20m)
- (140) Redemption due on 24/1: 2022 (\$15.0m)
- (141) Redemption due on 14/2: 2022 (\$15.0m)
- (142) Redemption due on 11/4: 2022 (\$2.827m)
- (143) Redemption due on 8/6 :2022 (\$2.520m)
- (144) Redemptions due on 17/8: 2017 (\$4.0m) & 2022 (\$3.0m)
- (145) Redemptions due on 21/9: 2017 (\$1.0m) & 2022 (\$3.3m)
- (146) Redemptions due on 14/12 : 2017 (\$5.3m), 2022 (\$6.6m) & 2027 (\$5.1m)
- (147) Redemptions due on 23/1 : 2018 (\$10.1m), 2023 (\$14.77m) & 2028 (\$18.13m)
- (148) Redemptions due on 19/3 : 2018 (\$7.1m) , 2023 (\$9.05m) & 2028 (\$10.55m)
- (149) Redemptions due on 7/5: 2018 (\$5.1m), 2023 (\$6.08m) & 2028 (\$5.72m)
- (150) Redemptions due on 18/6: 2018 (\$3.47m), 2023 (\$7.2m) & 2028 (\$7.23m)
- (151) Redemptions due on 23/7 : 2018 (\$4.1m), 2023 (\$5.685m) & 2028 (\$6.115m)

	Actual 2015-2016 \$000	Revised Estimate 2016-2017 \$000	Estimate 2017-2018 \$000	Planned Change	
				2018-2019 \$000	2019-2020 \$000
Programme 2 - Domestic Loans					
Activity 2 - Principal Repayments					
(Expenditure Account Number 52-2-2)					
Standard Expenditure Group 15					
(152)	2008 6th 5.90-7.35%,Dev Loan 2018-2028 (\$25.3m)	0.0	0.0	0.0	5,200.0 (5,200.0)
(153)	2008 7th 5.95-7.39%,Dev Loan 2018-2028 (\$14.9m)	0.0	0.0	0.0	2,100.0 (2,100.0)
(154)	2008 8th 5.90-7.42%,Dev Loan 2018-2028 (\$14.88m)	0.0	0.0	0.0	5,100.0 (5,100.0)
(155)	2008 9th 3.20-7.46%,Dev Loan 2018-2028 (\$18.7m)	0.0	0.0	0.0	6,100.0 (6,100.0)
(156)	2008 10th 5.90-7.50%,Dev Loan 2018-2028 (\$16.015m)	0.0	0.0	0.0	5,600.0 (5,600.0)
(157)	2008 11th 5.90-7.53%,Dev Loan 2018-2028 (\$17.8m)	0.0	0.0	0.0	3,600.0 (3,600.0)
(158)	2008 12th 7.25-7.55%,Dev Loan 2018-2028 (\$11.8m)	0.0	0.0	0.0	5,200.0 (5,200.0)
(159)	2008 13th 7.50-8.50%,Dev Loan 2018-2028 (\$13.052m)	0.0	0.0	0.0	3,000.0 (3,000.0)
(160)	2008 14th 7.80-9.50%,Dev Loan 2018-2028 (\$17.0m)	0.0	0.0	0.0	3,000.0 (3,000.0)
(161)	2008 15th 6.50-10.50%,Dev Loan 2018-2028 (\$8.11m)	0.0	0.0	0.0	2,000.0 (2,000.0)
(162)	2009 1st 11.5%,Dev Loan 2019-2029 (\$11.0m)	0.0	0.0	0.0	2,000.0 (2,000.0)
(163)	2009 2nd 11.75%,Dev Loan 2019-2029 (\$13.4m)	0.0	0.0	0.0	3,600.0 (3,600.0)
(164)	2009 3rd 12%,Dev Loan 2019-2029 (\$10.0m)	0.0	0.0	0.0	2,600.0 (2,600.0)
(165)	2009 4th 12.1%,Dev Loan 2019-2029 (\$10.0m)	0.0	0.0	0.0	3,000.0 (3,000.0)
(166)	2009 5th 12.34%,Dev Loan 2024-2029 (\$5.4m)	0.0	0.0	0.0	0.0 0.0
(167)	2009 6th 12.34%,Dev Loan 2019-2029 (\$10.0m)	0.0	0.0	0.0	3,300.0 (3,300.0)
(168)	2009 7th 12.50%,Dev Loan 2019-2029 (\$10.0m)	0.0	0.0	0.0	2,200.0 (2,200.0)
(169)	2009 8th 12.50%,Dev Loan 2019-2029 (\$10.0m)	0.0	0.0	0.0	4,600.0 (4,600.0)
(170)	2009 9th 12.60%,Dev Loan 2019-2029 (\$10.0m)	0.0	0.0	0.0	4,600.0 (4,600.0)
(171)	2009 10th 12.60%,Dev Loan 2024-2029 (\$10.0m)	0.0	0.0	0.0	0.0 0.0
(172)	2009 11th 12.70%,Dev Loan 2019-2029 (\$15.0m)	0.0	0.0	0.0	3,100.0 (3,100.0)
(173)	2009 12th 12.81%,Dev Loan 2019-2029 (\$7.8m)	0.0	0.0	0.0	1,450.0 (1,450.0)
(174)	2009 13th 11.00%,Dev Loan 2019 (\$3.1m)	0.0	0.0	0.0	3,100.0 (3,100.0)
(175)	2009 14th 12.97%,Dev Loan 2019-2029 (\$17.5m)	0.0	0.0	0.0	100.0 (100.0)
(176)	2009 15th 10.5%,Dev Loan 2019 (\$3.1m)	0.0	0.0	0.0	3,100.0 (3,100.0)
(177)	2009 16th 12.0%,Dev Loan 2019-2024 (\$9.0m)	0.0	0.0	0.0	3,900.0 (3,900.0)
(178)	2009 17th 13.0%,Dev Loan 2024-2029 (\$13.3m)	0.0	0.0	0.0	0.0 0.0
(179)	2009 18th 13.0%,Dev Loan 2024-2029 (\$12.9m)	0.0	0.0	0.0	0.0 0.0
(180)	2009 19th 13.0%,Dev Loan 2029 (\$15.75m)	0.0	0.0	0.0	0.0 0.0
(181)	2009 20th 13.0%,Dev Loan 2024-2029 (\$12.148m)	0.0	0.0	0.0	0.0 0.0
(182)	2009 21st 13.0%,Dev Loan 2029 (\$13.043m)	0.0	0.0	0.0	0.0 0.0
(183)	2009 22nd 12.0%,Dev Loan 2029 (\$10.0m)	0.0	0.0	0.0	0.0 0.0
(184)	2009 23rd 12.0%,Dev Loan 2024-2029 (\$12.6m)	0.0	0.0	0.0	0.0 0.0
(185)	2009 24th 12.0%,Dev Loan 2019-2029 (\$14.8m)	0.0	0.0	0.0	0.0 250.0
(186)	2009 25th 11.0%,Dev Loan 2029 (\$10.0m)	0.0	0.0	0.0	0.0 0.0
(187)	2009 26th 11.0%,Dev Loan 2024-2029 (\$15.0m)	0.0	0.0	0.0	0.0 0.0
(188)	2009 27th 11.0%,Dev Loan 2024-2029 (\$16.3m)	0.0	0.0	0.0	0.0 0.0
(189)	2009 28th 9.0%,Dev Loan 2019-2029 (\$8.0m)	0.0	0.0	0.0	0.0 2,000.0
(190)	2009 29th 9.0%,Dev Loan 2024-2029 (\$12.0m)	0.0	0.0	0.0	0.0 0.0
(191)	2009 30th 9.0%,Dev Loan 2024-2029 (\$7.1m)	0.0	0.0	0.0	0.0 0.0
(192)	2009 31st 8.0% Dev Loan 2029 (\$5.8m)	0.0	0.0	0.0	0.0 0.0
(193)	2009 32nd 8.0% Dev Loan 2024-2029 (\$11.8m)	0.0	0.0	0.0	0.0 0.0
(194)	2009 33rd 8.0% Dev Loan 2029 (\$5.0m)	0.0	0.0	0.0	0.0 0.0
(195)	2009 34th 8.0% Dev Loan 2029 (10.0m)	0.0	0.0	0.0	0.0 0.0
(196)	2010 1st 7.0-8.0% Dev Loan 2025-2030 (\$12.0m)	0.0	0.0	0.0	0.0 0.0
(197)	2010 2nd 8.0% Dev Loan 2030 (\$10.0m)	0.0	0.0	0.0	0.0 0.0
(198)	2010 3rd 8.0% Dev Loan 2030 (\$8.1m)	0.0	0.0	0.0	0.0 0.0
(199)	2010 4th 8.0% Dev Loan 2030 (\$8.3m)	0.0	0.0	0.0	0.0 0.0
(200)	2010 5th 8.0% Dev Loan 2030 (\$6.93m)	0.0	0.0	0.0	0.0 0.0

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

52-2-2-12

- (152) Redemptions due on 20/8: 2018 (\$5.2m), 2023 (\$10.1m) & 2028 (\$10.0m)
- (153) Redemptions due on 3/9: 2018 (\$2.1m), 2023 (\$6.65m) & 2028 (\$6.15m)
- (154) Redemptions due on 12/9 : 2018 (\$5.1m), 2023 (\$4.68m) & 2028 (\$5.1m)
- (155) Redemptions due on 8/10: 2018 (\$6.1m), 2023 (\$5.1m) & 2028 (\$7.5m)
- (156) Redemptions due on 5/11: 2018 (\$5.6m), 2023 (\$6.1m) & 2028 (\$4.315m)
- (157) Redemptions due on 19/11 : 2018 (\$3.6m), 2023 (\$10.1m) & 2028 (\$4.1m)
- (158) Redemptions due on 5/12: 2018 (\$5.2m), 2023 (\$5.1m) & 2028 (\$1.5m)
- (159) Redemptions due on 17/12: 2018 (\$3.0m), 2023 (\$5.0m) & 2028 (\$5.052m)
- (160) Redemptions due on 24/12: 2018 (\$3.0m), 2023 (\$8.0m) & 2028 (6.0m)
- (161) Redemptions due on 31/12 : 2018 (\$2.0m), 2023 (\$4.0m) & 2028 (\$2.11m)
- (162) Redemptions due on 7/1 : 2019 (\$2.0m), 2024 (\$5.0m) & 2029 (\$4.0m)
- (163) Redemptions due on 21/1: 2019 (\$3.6m), 2024 (\$6.1m), 2029 (\$3.70m)
- (164) Redemptions due on 28/1: 2019 (\$2.60m), 2024(\$2.60m) & 2029 (\$4.80m)
- (165) Redemptions due on 6/2 : 2019 (\$3.0m), 2024 (\$3.0m) & 2029 (\$4.0m)
- (166) Redemptions due on 13/2: 2024 (\$0.1m) & 2029 (\$5.3m)
- (167) Redemptions due on 20/2: 2019 (\$3.3m), 2024 (\$3.3m) & 2029 (\$3.4m)
- (168) Redemptions due on 27/2: 2019 (\$2.2m), 2024(\$5.2m) & 2029 (\$2.6m)
- (169) Redemptions due on 4/3: 2019 (\$4.6m), 2024 (\$2.6m) & 2029 (\$2.8m)
- (170) Redemptions due on 11/3: 2019 (\$4.6), 2024 (\$5.00m) & 2029 (\$0.4m)
- (171) Redemptions due on 18/3: 2024 (\$7.5m) & 2029 (\$2.5m)
- (172) Redemptions due on 25/3: 2019 (\$3.1m), 2024(\$8.10m) & 2029 (\$3.8m)
- (173) Redemptions due on 15/4 : 2019 (\$1.45m), 2024 (\$3.95m) & 2029 (\$2.4m)
- (174) Redemptions due on 22/4 : 2019 (\$3.1m)
- (175) Redemptions due on 13/5: 2019 (\$0.1m), 2024 (\$11.2m) & 2029 (\$6.2m)
- (176) Redemptions due on 27/5 : 2019 (\$3.1m)
- (177) Redemptions due on 10/6 : 2019 (\$3.9m) & 2024 (\$5.1m)
- (178) Redemptions due on 17/6: 2024 (\$8.6m) & 2029 (\$4.7m)
- (179) Redemptions due on 1/7: 2024 (\$6.4m) & 2029 (\$6.5m)
- (180) Redemptions due on 15/7: 2029 (\$15.75m)
- (181) Redemptions due on 5/8: 2024 (\$0.7m) & 2029(\$11.448m)
- (182) Redemptions due on 19/8: 2029 (\$13.043m)
- (183) Redemptions due on 2/9: 2029 (\$10.0m)
- (184) Redemptions due on 16/9: 2024 (\$0.6m) & 2029 (\$12.0m)
- (185) Redemptions due on 30/9: 2019 (\$0.25m), 2024 (\$0.550m) & 2029 (\$14.0m)
- (186) Redemptions due on 2/10: 2029 (\$10.0m)
- (187) Redemptions due on 14/10: 2024 (\$0.7m) & 2029 (\$14.3m)
- (188) Redemptions due on 28/10: 2024 (\$0.3m) & 2029 (16.0m)
- (189) Redemptions due on 6/11: 2019 (\$2.0m), 2024 (\$3.0m) & 2029(\$3.0m)
- (190) Redemptions due on 18/11: 2024 (\$1.0m) & 2029 (\$11.0m)
- (191) Redemptions due on 25/11: 2024 (\$0.1m) & 2029 (\$7.0m)
- (192) Redemptions due on 4/12: 2029 (\$5.8m)
- (193) Redemptions due on 18/12: 2024 (\$3.8m) & 2029(\$8.0m)
- (194) Redemptions due on 24/12: 2029 (\$5.0m)
- (195) Redemptions due on 30/12: 2029 (\$10.0m)
- (196) Redemptions due on 6/1: 2025 (\$1.0m) & 2030(\$11.0m)
- (197) Redemptions due on 20/1: 2030 (\$10.0m)
- (198) Redemptions due on 03/02: 2030 (\$8.1m)
- (199) Redemptions due on 17/02: 2030 (\$8.3m)
- (200) Redemptions due on 03/03: 2030 (\$6.93m)

	Actual	Revised	Estimate	Planned Change	
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
	\$000	\$000	\$000	\$000	\$000

Programme 2 - Domestic Loans
Activity 2 - Principal Repayments

(Expenditure Account Number 52-2-2)

Standard Expenditure Group 15

(201)	2010 6th 8.0% Dev Loan 2030 (\$16.1m).....	0.0	0.0	0.0	0.0	0.0
(202)	2010 7th 8.0% Dev Loan 2030 (\$13.015m).....	0.0	0.0	0.0	0.0	0.0
(203)	2010 8th 7.0- 8.0% Dev Loan 2025-2030 (\$18.0m).....	0.0	0.0	0.0	0.0	0.0
(204)	2010 9th 7.0-8.0% Dev Loan 2025-2030 (\$3.0m).....	0.0	0.0	0.0	0.0	0.0
(205)	2010 10th 8.0% Dev Loan 2030 (\$5.1m).....	0.0	0.0	0.0	0.0	0.0
(206)	2010 12th 7.50-8.25% Dev Loan 2025-2030 (\$10.8m).....	0.0	0.0	0.0	0.0	0.0
(207)	2010 13th 8.5% Dev Loan 2030 (\$11.0m).....	0.0	0.0	0.0	0.0	0.0
(208)	2010 14th 8.75% Dev Loan 2025-2030 (\$0.7m).....	0.0	0.0	0.0	0.0	0.0
(209)	2010 15th 9.0% Dev Loan 2030 (\$21.0m).....	0.0	0.0	0.0	0.0	0.0
(210)	2010 16th 9.25% Dev Loan 2030 (\$7.0m).....	0.0	0.0	0.0	0.0	0.0
(211)	2010 17th 9.5% Dev Loan 2030 (\$14.2m).....	0.0	0.0	0.0	0.0	0.0
(212)	2010 18th 10.0% Dev Loan 2030 (\$20.0m).....	0.0	0.0	0.0	0.0	0.0
(213)	2010 19th 10.0% Dev Loan 2030 (\$12.1m).....	0.0	0.0	0.0	0.0	0.0
(214)	2010 20th 8.0-10.0% Dev Loan 2025-2030 (\$29.935m).....	0.0	0.0	0.0	0.0	0.0
(215)	2010 21st 6.25-10.0% Dev Loan 2018-2030 (\$13.5m).....	0.0	2,000.0	0.0	3,500.0	(3,500.0)
(216)	2010 22nd 10.0-14% Dev Loan 2030-2040 (\$22.26m).....	0.0	0.0	0.0	0.0	0.0
(217)	2010 25th 6.70-8.25% Dev Loan 2018-2025 (\$5.5m).....	0.0	0.0	0.0	500.0	(500.0)
(218)	2010 26th 8.95% Dev Loan 2025 (\$22.2m).....	0.0	0.0	0.0	0.0	0.0
(219)	2010 27th 9.0% Dev Loan 2025 (\$25.6m).....	0.0	0.0	0.0	0.0	0.0
(220)	2010 28th 9.0% Dev Loan 2025 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0
(221)	2010 29th 9.0% Dev Loan 2025 (\$2.1m).....	0.0	0.0	0.0	0.0	0.0
(222)	2010 30th 9.0% Dev Loan 2025 (\$12.6m).....	0.0	0.0	0.0	0.0	0.0
(223)	2010 31st 9.0% Dev Loan 2025 (\$15.2m).....	0.0	0.0	0.0	0.0	0.0
(224)	2010 32nd 9.0% Dev Loan 2025 (\$19.2m).....	0.0	0.0	0.0	0.0	0.0
(225)	2010 33rd 9.00% Dev Loan 2025 (\$11.5m).....	0.0	0.0	0.0	0.0	0.0
(226)	2010 34th 9.00% Dev Loan 2025 (\$14.0m).....	0.0	0.0	0.0	0.0	0.0
(227)	2010 35th 9.00% Dev Loan 2025 (\$24.8m).....	0.0	0.0	0.0	0.0	0.0
(228)	2010 36th 8.99% Dev Loan 2025 (\$25.0m).....	0.0	0.0	0.0	0.0	0.0
(229)	2011 1st 8.95% Dev Loan 2026 (\$2.37m).....	0.0	0.0	0.0	0.0	0.0
(230)	2011 2nd 8.00% Dev Loan 2026 (\$6.1m).....	0.0	0.0	0.0	0.0	0.0
(231)	2011 3rd 8.00% Dev Loan 2019-2026 (\$0.8m).....	0.0	0.0	0.0	100.0	(100.0)
(232)	2011 4th 7.90% Dev Loan 2026 (\$2.0m).....	0.0	0.0	0.0	0.0	0.0
(233)	2011 5th 7.00% Dev Loan 2026 (\$0.3m).....	0.0	0.0	0.0	0.0	0.0
(234)	2011 6th 6.72% Dev Loan 2026 (\$2.7m).....	0.0	0.0	0.0	0.0	0.0
(235)	2011 7th 6.40% Dev Loan 2017-2026 (\$2.8m).....	0.0	0.0	200.0	(200.0)	200.0
(236)	2011 8th 6.00% Dev Loan 2017-2026 (\$6.4m).....	0.0	0.0	3,300.0	(3,300.0)	400.0
(237)	2011 9th 5.95% Dev Loan 2017-2026 (\$9.5m).....	0.0	0.0	5,100.0	(5,100.0)	200.0
(238)	2011 10th 5.80% Dev Loan 2026 (\$4.1m).....	0.0	0.0	0.0	0.0	0.0
(239)	2011 11th 5.80% Dev Loan 2026 (\$8.5m).....	0.0	0.0	0.0	0.0	0.0
(240)	2011 12th 5.80% Dev Loan 2026 (\$2.0m).....	0.0	0.0	0.0	0.0	0.0
(241)	2011 13th 5.80% Dev Loan 2026 (\$2.0m).....	0.0	0.0	0.0	0.0	0.0
(242)	2011 14th 5.80% Dev Loan 2026 (\$4.5m).....	0.0	0.0	0.0	0.0	0.0
(243)	2011 15th 5.75-5.80% Dev Loan 2017-2026 (\$10.0m).....	0.0	0.0	8,600.0	(8,600.0)	0.0
(244)	2011 18th 6.32% Dev Loan 2022-2026 (\$13.5m).....	0.0	0.0	0.0	0.0	0.0
(245)	2011 19th 6.50% Dev Loan 2022-2026 (\$11.3m).....	0.0	0.0	0.0	0.0	0.0
(246)	2011 20th 6.64% Dev Loan 2026 (\$11.1m).....	0.0	0.0	0.0	0.0	0.0
(247)	2011 21st 7.00% Dev Loan 2026 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0
(248)	2012 1st 5.45%-7.00% Dev Loan 2020-2027 (\$11.0m).....	0.0	0.0	0.0	0.0	800.0
(249)	2012 2nd 5.45%-7.00% Dev Loan 2018-2027 (\$11.3m).....	0.0	0.0	1,300.0	(1,300.0)	0.0
(250)	2012 3rd 6.6%-7.00% Dev Loan 2022-2027 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0

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

52-2-2-12

- (201) Redemptions due on 10/03: 2030 (\$16.1m)
- (202) Redemptions due on 24/03: 2030 (\$13.015m)
- (203) Redemptions due on 14/04: 2025 (\$1.0m) & 2030(\$17.0m)
- (204) Redemptions due on 21/04: 2025 (\$1.0m) & 2030(\$2.0m)
- (205) Redemptions due on 28/04: 2030 (\$5.1m)
- (206) Redemptions due on 19/05: 2025 (\$0.7m) & 2030(\$10.1m)
- (207) Redemptions due on 26/05: 2030 (\$11.0m)
- (208) Redemptions due on 02/06: 2025 (\$0.4m) & 2030(\$0.3m)
- (209) Redemptions due on 11/06: 2030 (\$21.0m)
- (210) Redemptions due on 16/06: 2030 (\$7.0m)
- (211) Redemptions due on 23/06: 2030 (\$14.2m)
- (212) Redemptions due on 07/07: 2030 (\$20.0m)
- (213) Redemptions due on 14/07: 2030 (\$12.1m)
- (214) Redemptions due on 28/07: 2025 (\$1.0m) & 2030 (\$28.935m)
- (215) Redemptions due on 04/08: 2018 (\$3.5m) & 2030 (\$10.0m)
- (216) Redemptions due on 11/08: 2030 (\$2.16m) & 2040(\$20.1m)
- (217) Redemptions due on 15/09: 2018 (\$0.5m) & 2025 (\$5.0m)
- (218) Redemptions due on 22/09: 2025 (\$22.2m)
- (219) Redemptions due on 06/10: 2025 (\$25.6m)
- (220) Redemptions due on 13/10: 2025 (\$10.0m)
- (221) Redemptions due on 20/10: 2025 (\$2.1m)
- (222) Redemptions due on 27/10: 2025 (\$12.6m)
- (223) Redemptions due on 03/11: 2025 (\$15.2m)
- (224) Redemptions due on 10/11: 2025 (\$19.2m)
- (225) Redemptions due on 24/11: 2025 (\$11.5m)
- (226) Redemptions due on 08/12: 2025 (\$14.0m)
- (227) Redemptions due on 15/12: 2025 (\$24.8m)
- (228) Redemptions due on 22/12: 2025 (\$25.0m)
- (229) Redemptions due on 23/2: 2026 (\$2.37m)
- (230) Redemptions due on 16/3: 2026 (\$6.1m)
- (231) Redemptions due on 30/3: 2019 (\$0.1m) & 2026 (\$0.7m)
- (232) Redemptions due on 11/5: 2026 (\$2.0m)
- (233) Redemptions due on 22/6: 2026 (\$0.3m)
- (234) Redemptions due on 27/7: 2026 (\$2.7m)
- (235) Redemptions due on 10/8: 2017 (\$0.2m), 2019 (\$0.2m) & 2026 (\$2.4m)
- (236) Redemptions due on 24/8: 2017 (\$3.3m), 2019 (\$0.4m) & 2026 (\$2.7m)
- (237) Redemptions due on 7/9: 2017 (\$5.1m), 2019 (\$0.2m) & 2026(\$4.2m)
- (238) Redemptions due on 28/9: 2026 (\$4.1m)
- (239) Redemptions due on 05/10: 2026 (\$8.5m)
- (240) Redemptions due on 12/10: 2026 (\$2.0m)
- (241) Redemptions due on 19/10: 2026 (\$2.0m)
- (242) Redemptions due on 28/10: 2026 (\$4.5m)
- (243) Redemptions due on 9/11: 2017 (\$8.6m) & 2026(\$1.4m)
- (244) Redemptions due on 7/12: 2026 (\$13.50m)
- (245) Redemptions due on 14/12: 2026 (\$11.3m)
- (246) Redemptions due on 21/12: 2026 (\$11.1m)
- (247) Redemptions due on 30/12: 2026 (\$10.0m)
- (248) Redemptions due on 15/2: 2020 (\$0.8m), 2022(\$2.0m) & 2027(\$8.2m)
- (249) Redemptions due on 14/3: 2018 (\$1.3m), 2022(\$1.895m) & 2027(\$8.105m)
- (250) Redemptions due on 02/05: 2022 (\$0.5m) & 2027(\$9.5m)

	Actual 2015-2016 \$000	Revised Estimate 2016-2017 \$000	Estimate 2017-2018 \$000	Planned Change	
				2018-2019 \$000	2019-2020 \$000
Programme 2 - Domestic Loans					
Activity 2 - Principal Repayments					
(Expenditure Account Number 52-2-2)					
Standard Expenditure Group 15					
(251)	2012 4th 6.55% Dev Loan 2022 (\$10.0m).....	0.0	0.0	0.0	0.0
(252)	2012 5th 6.5%-6.980% Dev Loan 2022-2027 (\$10.0m).....	0.0	0.0	0.0	0.0
(253)	2012 6th 6.4%-6.95% Dev Loan 2022-2027 (\$17.0m).....	0.0	0.0	0.0	0.0
(254)	2012 7th 6.26%-6.80% Dev Loan 2022-2027 (\$15.0m).....	0.0	0.0	0.0	0.0
(255)	2012 8th 6.20%-6.75% Dev Loan 2022-2027 (\$8.0m).....	0.0	0.0	0.0	0.0
(256)	2012 9th 6.15%-6.70% Dev Loan 2022-2027 (\$7.0m).....	0.0	0.0	0.0	0.0
(257)	2012 10th 6.10-6.65% Dev Loan 2022-2027 (\$12.0m).....	0.0	0.0	0.0	0.0
(258)	2012 11th 5.40-6.60% Dev Loan 2018-2027 (\$10.0m).....	0.0	0.0	100.0	(100.0)
(259)	2012 12th 2.60-6.54% Dev Loan 2022-2027 (\$7.9m).....	100.0	0.0	0.0	0.0
(260)	2012 13th 5.35-6.43% Dev Loan 2018-2027 (\$5.0m).....	0.0	0.0	100.0	(100.0)
(261)	2012 14th 5.30-6.37% Dev Loan 2018-2027 (\$7.0m).....	0.0	0.0	3,200.0	(3,200.0)
(262)	2012 15th 5.30-6.37% Dev Loan 2018-2027 (\$18.0m).....	0.0	0.0	10,000.0	(10,000.0)
(263)	2012 16th 5.30-6.35% Dev Loan 2018-2027 (\$15.0m).....	0.0	0.0	5,000.0	(5,000.0)
(264)	2012 17th 5.00-6.29% Dev Loan 2018-2027 (\$15.0m).....	0.0	0.0	3,000.0	(3,000.0)
(265)	2013 1st 5.65-6.25% Dev Loan 2023-2028 (\$5.0m).....	0.0	0.0	0.0	0.0
(266)	2013 2nd 5.44-6.18% Dev Loan 2021-2028 (\$10.0m).....	0.0	0.0	0.0	0.0
(267)	2013 3rd 4.50-6.10% Dev Loan 2019-2028 (\$4.0m).....	0.0	0.0	100.0	(100.0)
(268)	2013 4th 4.25-6.00% Dev Loan 2019-2028 (\$12.0m).....	0.0	0.0	4,000.0	(4,000.0)
(269)	2013 5th 5.25-5.84% Dev Loan 2021-2028 (\$10.0m).....	0.0	0.0	0.0	0.0
(270)	2013 6th 2.50-5.69% Dev Loan 2019-2028 (\$11.9m).....	0.0	0.0	100.0	(100.0)
(271)	2013 7th 2.45-5.50% Dev Loan 2019-2028 (\$11.9m).....	0.0	100.0	0.0	300.0
(272)	2013 8th 2.25-5.50% Dev Loan 2019-2028 (\$14.0m).....	500.0	500.0	0.0	1,200.0
(273)	2013 9th 3.85-5.05% Dev Loan 2019-2028 (\$15.0m).....	0.0	0.0	0.0	1,400.0
(274)	2013 10th 4.50-4.85% Dev Loan 2021-2028 (\$18.0m).....	0.0	0.0	0.0	0.0
(275)	2013 11th 3.79-4.75% Dev Loan 2019-2028 (\$10.0m).....	0.0	0.0	0.0	200.0
(276)	2013 12th 2.25-4.70% Dev Loan 2019-2028 (\$10.9m).....	0.0	100.0	0.0	100.0
(277)	2013 13th 2.25-4.67% Dev Loan 2019-2028 (\$29.0m).....	0.0	3,000.0	0.0	10,000.0
(278)	2014 1st 2.15-4.52% Dev Loan 2022-2029 (\$19.9m).....	0.0	0.0	0.0	0.0
(279)	2014 2nd 2.15-4.44% Dev Loan 2024-2029 (\$6.0m).....	0.0	0.0	0.0	0.0
(280)	2014 3rd 2.15-4.15% Dev Loan 2022 (\$1.1m).....	0.0	5,000.0	0.0	0.0
(281)	2014 4th 4.08-4.35% Dev Loan 2022-2029 (\$10.0m).....	0.0	0.0	0.0	0.0
(282)	2014 5th 3.40-4.20% Dev Loan 2020-2024 (\$10.0m).....	0.0	0.0	0.0	9,400.0
(283)	2014 6th 3.45-4.35% Dev Loan 2020-2029 (\$15.0m).....	0.0	0.0	0.0	5,000.0
(284)	2014 7th 3.50-4.25% Dev Loan 2020-2024 (\$30.0m).....	0.0	0.0	0.0	5,000.0
(285)	2014 8th 4.15-4.35% Dev Loan 2022-2029 (\$15.0m).....	0.0	0.0	0.0	0.0
(286)	2014 9th 2.20-4.35% Dev Loan 2020-2029 (\$12.5m).....	0.0	2,500.0	0.0	2,500.0
(287)	2014 10th 2.20-3.45% Dev Loan 2020 (\$7.5m).....	0.0	7,500.0	0.0	7,500.0
(288)	2014 11th 3.45-4.35% Dev Loan 2020-2029 (\$15.0m).....	0.0	0.0	0.0	10,000.0
(289)	2014 12th 3.47-4.18% Dev Loan 2020-2022 (\$15.0m).....	0.0	0.0	0.0	7,500.0
(290)	2014 13th 4.28-4.35% Dev Loan 2024-2029 (\$4.0m).....	0.0	0.0	0.0	0.0
(291)	2014 14th 4.60-4.80% Dev Loan 2024-2029 (\$15.0m).....	0.0	0.0	0.0	0.0
(292)	2014 15th 2.50-5.15% Dev Loan 2022-2029 (\$15.4m).....	0.0	200.0	0.0	0.0
(293)	2014 16th 4.94-5.14% Dev Loan 2024-2029 (\$10.0m).....	0.0	0.0	0.0	0.0
(294)	2014 17th 4.94-5.14% Dev Loan 2024-2029 (\$7.0m).....	0.0	0.0	0.0	0.0
(295)	2015 1st 3.80-5.20% Dev Loan 2021-2025 (\$30.0m).....	0.0	0.0	0.0	0.0
(296)	2015 2nd 5.19-5.49% Dev Loan 2025-2030 (\$15.0m).....	0.0	0.0	0.0	0.0
(297)	2015 3rd 3.50-3.80% Dev Loan 2018 (\$3.1m).....	0.0	2,000.0	3,100.0	(3,100.0)
(298)	2015 4th 4.67% Dev Loan 2023 (\$15.0m).....	0.0	0.0	0.0	0.0
(299)	2015 5th 3.79-5.49% Dev Loan 2018-2030 (\$18.8m).....	0.0	0.0	5,800.0	(5,800.0)
(300)	2015 6th 3.45-5.49% Dev Loan 2018-2030 (\$19.1m).....	0.0	5,100.0	10,100.0	(10,100.0)
(301)	2015 7th 3.75-5.49% Dev Loan 2018-2030 (\$20.0m).....	0.0	0.0	12,100.0	(12,100.0)

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

52-2-2-12

- (251) Redemptions due on 30/5: 2022 (\$10.0m)
- (252) Redemptions due on 6/6: 2022 (\$9.7m) & 2027(\$0.3m)
- (253) Redemptions due on 20/6: 2022 (\$16.7m) & 2027(\$0.3m)
- (254) Redemptions due on 4/7: 2022 (\$14.8m) & 2027(\$0.2m)
- (255) Redemptions due on 18/7: 2022 (\$5.0m) & 2027(\$3.0m)
- (256) Redemptions due on 1/8: 2022 (\$6.0m) & 2027 (\$1.0m)
- (257) Redemptions due on 08/08: 2022 (\$11.5m) & 2027 (\$0.5m)
- (258) Redemptions due on 05/09: 2018 (\$0.1m), 2022 (\$9.4m) & 2027 (\$0.5m)
- (259) Redemptions due on 26/9: 2022(\$4.8m) & 2027(\$3.1m)
- (260) Redemption due on 17/10: 2018 (\$0.1m), 2022 (\$3.8m) & 2027 (\$1.1m)
- (261) Redemption due on 24/10: 2018 (\$3.2m), 2022 (\$2.8m) & 2027 (\$1m)
- (262) Redemption due on 7/11: 2018 (\$10.0m), 2022 (\$2.0m) & 2027 (\$6.0m)
- (263) Redemptioin due on 5/12: 2018 (\$5.0m), 2022 (\$8.0m) & 2027 (\$2.0m)
- (264) Redemptions due on 12/12: 2018 (\$3.0m), 2022 (\$6.1m) & 2027 (\$5.9m)
- (265) Redemptions due on 13/2: 2023 (\$1m) & 2028 (\$4m)
- (266) Redemptions due on 13/3: 2021 (\$0.1m) & 2028 (\$9.9m)
- (267) Redemptions due on 10/4: 2019 (\$0.1m), 2023 (\$1.25m) & 2028 (\$2.65m)
- (268) Redemptions due on 08/05: 2019 (\$4m), 2023 (\$4m) & 2028 (\$4m)
- (269) Redemptions due on 05/06: 2021 (\$1.1m), 2023 (\$1.1m) & 2028 (\$7.8m)
- (270) Redemptions due on 10/07: 2019 (\$0.1m), 2021 (\$1.1m), 2023 (\$5.1m) & 2028 (\$5.6m)
- (271) Redemptions due on 14/08: 2019 (\$0.3m), 2021 (\$3.2m), 2023 (\$4m) & 2028 (\$4.4m)
- (272) Redemptions due on 11/09: 2019 (\$1.2m), 2021 (\$0.2m), 2023 (\$6m) & 2028 (\$6.6m)
- (273) Redemptions due on 02/10: 2019 (\$1.4m), 2021 (\$0.2m), 2023 (\$4.6m) & 2028 (\$8.8m)
- (274) Redemptions due on 06/11: 2021 (\$2.6m), 2023 (\$3m) & 2028 (\$12.4m)
- (275) Redemptions due on 11/12: 2019 (\$0.2m), 2021 (\$1.1m), 2023 (3.6m) & 2028 (\$5.1m)
- (276) Redemptions due on 18/12: 2019 (\$0.1m), 2021 (\$0.1m), 2023 (\$4.5m) & 2028 (\$6.2m)
- (277) Redemptions due on 31/12: 2019 (\$10m), 2021 (\$10m), 2023 (4m) & 2028 (\$5m)
- (278) Redemptions due on 08/01: 2022 (\$4.7m), 2024 (\$7.1m) & 2029 (\$8.1m)
- (279) Redemptions due on 22/01: 2024 (\$3m) & 2029 (\$3m)
- (280) Redemptions due on 05/02: 2022 (\$1.1m)
- (281) Redemptions due on 12/02: 2022 (\$3m), 2024 (\$3m) & 2029 (\$4m)
- (282) Redemptions due on 05/03: 2020 (\$9.4m) & 2024 (\$0.6m)
- (283) Redemptions due on 19/03: 2020 (\$5m), 2022 (\$3m), 2024 (\$3m) & 2029 (\$4m)
- (284) Redemptions due on 26/03: 2020 (\$5m), 2022 (\$20m) & 2024 (\$5m)
- (285) Redemptions due on 07/05: 2022 (\$9m), 2024 (\$3m) & 2029 (\$3m)
- (286) Redemptions due on 14/05: 2020 (\$2.5m), 2024 (\$7m) & 2029 (\$3m)
- (287) Redemptions due on 04/06: 2020 (\$7.5m)
- (288) Redemptions due on 11/06: 2020 (\$10m), 2024 (\$3m) & 2029 (\$2m)
- (289) Redemptions due on 09/07: 2020 (\$7.5m) & 2022 (\$7.5m)
- (290) Redemptions due on 23/07: 2024 (\$2m) & 2029 (\$2m)
- (291) Redemptions due on 25/07: 2024 (\$7m) & 2029 (\$8m)
- (292) Redemptions due on 01/08: 2022 (\$0.15m), 2024 (\$7.65m) & 2029 (\$7.6m)
- (293) Redemptions due on 24/09: 2024 (\$5m) & 2029 (\$5m)
- (294) Redemptions due on 19/12: 2024 (\$3.5m) & 2029 (\$3.5m)
- (295) Redemptions due on 04/02: 2021 (\$7.5m), 2023 (\$10m) & 2025 (\$12.5m)
- (296) Redemptions due on 18/02: 2025 (\$8m) & 2030 (\$7m)
- (297) Redemptions due on 04/03: 2018 (\$3.1m)
- (298) Redemptions due on 11/03: 2023 (\$15m)
- (299) Redemptions due on 06/05: 2018 (\$5.8m), 2025 (\$6m) & 2030 (\$7m)
- (300) Redemptions due on 03/06: 2018 (\$10.1), 2021 (\$5m), 2023 (\$2m) & 2030 (\$2m)
- (301) Redemptions due on 17/06: 2018 (\$12.1m), 2025 (\$5m) & 2030 (\$2.9m)

	Actual 2015-2016 \$000	Revised Estimate 2016-2017 \$000	Estimate 2017-2018 \$000	Planned Change 2018-2019 2019-2020 \$000 \$000	
Programme 2 - Domestic Loans					
Activity 2 - Principal Repayments					
(Expenditure Account Number 52-2-2)					
Standard Expenditure Group 15					
(302) 2015 8th 3.75-5.48% Dev Loan 2018-2030 (\$25.0m).....	0.0	0.0	5,000.0	(5,000.0)	0.0
(303) 2015 9th 3.85-5.47% Dev Loan 2018-2030 (\$22.76m).....	0.0	3,000.0	5,000.0	(5,000.0)	0.0
(304) 2015 10th 5.19-5.47% Dev Loan 2025-2030 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0
(305) 2015 11th 4.67-5.47% Dev Loan 2023-2030 (\$30.0m).....	0.0	0.0	0.0	0.0	0.0
(306) 2015 12th 3.45-5.47% Dev Loan 2017-2030 (\$5.5m).....	0.0	0.0	4,000.0	(4,000.0)	0.0
(307) 2015 13th 5.17-5.46% Dev Loan 2025-2030 (\$5.0m).....	0.0	0.0	0.0	0.0	0.0
(308) 2015 14th 4.95-5.46% Dev Loan 2023-2030 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0
(309) 2015 15th 5.05-5.46% Dev Loan 2023-2030 (\$11.0m).....	0.0	0.0	0.0	0.0	0.0
(310) 2016 1st 5.08-5.48% Dev Loan 2024-2031 (\$6.5m).....	0.0	0.0	0.0	0.0	0.0
(311) 2016 2nd 5.10-5.50% Dev Loan 2024-2031 (\$18.0m).....	0.0	0.0	0.0	0.0	0.0
(312) 2016 3rd 5.23-5.53% Dev Loan 2026-2031 (\$5.2m).....	0.0	0.0	0.0	0.0	0.0
(313) 2016 4th 5.10% Dev Loan 2024 (\$5.0m).....	0.0	0.0	0.0	0.0	0.0
(314) 2016 5th 3.45% Dev Loan 2018 (\$0.2m).....	0.0	0.0	200.0	(200.0)	0.0
(315) 2016 6th 3.82 - 5.59% Dev Loan 2022-2031 (\$23.3m).....	0.0	0.0	0.0	0.0	0.0
(316) 2016 7th 5.30 - 5.60% Dev Loan 2026-2031 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0
(317) 2016 8th 5.30 - 5.63% Dev Loan 2024-2031 (\$9.0m).....	0.0	0.0	0.0	0.0	0.0
(318) 2016 10th 3.50 - 5.65% Dev Loan 2018-2031 (\$6.17m).....	0.0	0.0	170.0	(170.0)	0.0
(319) 2016 12th 5.35 - 5.40% Dev Loan 2024-2026 (\$16.0m).....	0.0	0.0	0.0	0.0	0.0
(320) 2016 13th 5.45 - 5.75% Dev Loan 2026-2031 (\$15.0m).....	0.0	0.0	0.0	0.0	0.0
(321) 2016 14th 5.48 - 5.90% Dev Loan 2024-2031 (\$16.5m).....	0.0	0.0	0.0	0.0	0.0
(322) 2016 15th 5.50 - 6.01% Dev Loan 2026-2031 (\$16.5m).....	0.0	0.0	0.0	0.0	0.0
(323) 2016 16th 5.60 - 6.10% Dev Loan 2026-2031 (\$20.0m).....	0.0	0.0	0.0	0.0	0.0
(324) 2016 17th 5.68 - 6.20% Dev Loan 2026-2031 (\$21.0m).....	0.0	0.0	0.0	0.0	0.0
(325) 2016 18th 5.58 - 6.30% Dev Loan 2024-2031 (\$32.0m).....	0.0	0.0	0.0	0.0	0.0
(326) 2016 19th 5.70 - 6.40% Dev Loan 2024-2031 (\$25.0m).....	0.0	0.0	0.0	0.0	0.0
(327) 2016 20th 5.80 - 6.50% Dev Loan 2024-2031 (\$22.0m).....	0.0	0.0	0.0	0.0	0.0
(328) 2016 21st 6.15 - 6.64% Dev Loan 2026-2031 (\$23.0m).....	0.0	0.0	0.0	0.0	0.0
(329) 2016-17 1st 5.90-6.75% Dev Loan 2024-2031 (\$30.0m).....	0.0	0.0	0.0	0.0	0.0
(330) 2016-17 3rd 6.24-6.77% Dev Loan 2026-2031 (\$3.0m).....	0.0	0.0	0.0	0.0	0.0
(331) 2016-17 4th 6.00-6.80% Dev Loan 2024-2031 (\$11.0m).....	0.0	0.0	0.0	0.0	0.0
(332) 2016-17 5th 6.10-6.80% Dev Loan 2024-2031 (\$11.0m).....	0.0	0.0	0.0	0.0	0.0
(333) 2016-17 6th 6.30-6.80% Dev Loan 2026-2031 (\$1.0m).....	0.0	0.0	0.0	0.0	0.0
(334) 2016-17 7th 3.50-6.80% Dev Loan 2018-2031 (\$2.06m).....	0.0	0.0	0.0	560.0	(60.0)
(335) 2016-17 8th 6.10-6.90% Dev Loan 2024-2031 (\$20.0m).....	0.0	0.0	0.0	0.0	0.0
(336) 2016-17 9th 3.80-7.00% Dev Loan 2019-2031 (\$16.0m).....	0.0	0.0	0.0	0.0	2,000.0
(337) 2016-17 11th 6.55-7.04% Dev Loan 2027-2032 (\$30.0m).....	0.0	0.0	0.0	0.0	0.0
(338) 2016-17 12th 6.60-7.09% Dev Loan 2027-2032 (\$20.0m).....	0.0	0.0	0.0	0.0	0.0
(339) 2016-17 13th 6.60-7.07% Dev Loan 2027-2032 (\$4.0m).....	0.0	0.0	0.0	0.0	0.0
(340) 2016-17 14th 7.07% Dev Loan 2032 (\$4.0m).....	0.0	0.0	0.0	0.0	0.0
(341) 2016-17 15th 7.07% Dev Loan 2032 (\$2.0m).....	0.0	0.0	0.0	0.0	0.0
(342) 2016-17 16th 6.00% Dev Loan 2027 (\$15.5m).....	0.0	0.0	0.0	0.0	0.0
(343) 2016-17 17th 6.50% Dev Loan 2032 (\$1.0m).....	0.0	0.0	0.0	0.0	0.0
(344) 2012 Viti Bond 4.00% & 4.50% & 5.00% Dev Loan 2017-2022 (0.0	843.0	0.0	48.0	(48.0)
(345) 2013 Viti Bond 4.00% & 4.50% & 5.00% Dev Loan 2018-2023 (0.0	0.0	2,589.0	(2,589.0)	2.0
(346) 2014 VB 4.00%,4.50% &5.00% :2019-2024 (\$5.603m).....	0.0	0.0	0.0	1,419.0	(1,419.0)
(347) 2015 VB 4.00%,4.50% &5.00% :2020-2025 (\$6.988m).....	0.0	0.0	0.0	0.0	1,146.0
(348) 2016 VB 4.00%,4.50% &5.00% :2021-2026 (\$4.795m).....	0.0	0.0	0.0	0.0	0.0
(349) 2016-17 VB 4.00%,4.50% &5.00% :2021-2026 (\$8.989m).....	0.0	0.0	0.0	0.0	0.0
TOTAL - Domestic Principal Repayments	117,005.0	99,643.0	160,729.0	74,548.0	(41,199.0)

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

52-2-2-12

- (302) Redemptions due on 24/06: 2018 (\$5m), 2025 (\$15m) & 2030 (\$5m)
- (303) Redemptions due on 01/07: 2018 (\$5m), 2025 (\$15.26m) & 2030 (\$2.5m)
- (304) Redemptions due on 12/08: 2025 (\$5m) & 2030 (\$5m)
- (305) Redemptions due on 02/09: 2023 (\$10m), 2025 (\$6.5m) & 2030 (\$13.5m)
- (306) Redemptions due on 07/10: 2017 (\$4m) & 2030 (\$1.5m)
- (307) Redemptions due on 21/10: 2025 (\$2m) & 2030 (\$3m)
- (308) Redemptions due on 4/11: 2023 (\$7.5m), 2025 (\$1.0m) & 2030 (\$1.5m)
- (309) Redemptions due on 16/12: 2023 (\$3.0m), 2025 (\$3.0m) & 2030 (\$5.0m)
- (310) Redemptions due on 20/1: 2024 (\$3.0m) & 2031 (\$3.5m)
- (311) Redemptions due on 27/1: 2024 (\$6.0m) & 2031 (\$12.0m)
- (312) Redemptions due on 3/2: 2026 (\$1.3m) & 2031 (\$3.9m)
- (313) Redemptions due on 10/2: 2024 (\$5.0m)
- (314) Redemptions due on 2/3: 2018 (\$0.2m)
- (315) Redemptions due on 16/3: 2022 (\$0.3m), 2024 (\$7.0m), 2026 (\$2.0m) & 2031 (\$14.0m)
- (316) Redemptions due on 23/3: 2026 (\$8.0m) & 2031 (\$2.0m)
- (317) Redemptions due on 1/4: 2024 (\$5.0m), 2026 (\$2.0m) & 2031 (\$2.0m)
- (318) Redemptions due on 4/5: 2018 (\$0.17m), 2026 (\$1.0m) & 2031 (\$5.0m)
- (319) Redemptions due on 11/5: 2024 (\$11.0m) & 2026 (\$5.0m)
- (320) Redemptions due on 13/5: 2026 (\$5.0m) & 2031 (\$10.0m)
- (321) Redemptions due on 25/5: 2024 (\$6.5m) & 2031 (\$10.0m)
- (322) Redemptions due on 1/6: 2026 (\$1.0) & 2031 (\$15.5)
- (323) Redemptions due on 8/6: 2026 (\$10.0m) & 2031 (\$10.0m)
- (324) Redemptions due on 15/6: 2026 (\$10.0m) & 2031 (\$11.0m)
- (325) Redemptions due on 22/6: 2024 (\$7.0m), 2026 (\$11.0m) & 2031 (\$14.0m)
- (326) Redemptions due on 6/7: 2024 (\$5.0m), 2026 (\$10.0m) & 2031 (\$10.0m)
- (327) Redemptions due on 20/7: 2024 (\$5.0m), 2026 (\$6.0m) & 2031 (\$11.0m)
- (328) Redemptions due on 27/7: 2026 (\$11.0m) & 2031 (\$12.0m)
- (329) Redemptions due on 17/8: 2024 (\$10.0m), 2026 (\$10.0m) & 2031 (\$10.0m)
- (330) Redemptions due on 17/8: 2026 (\$1.0m) & 2031 (\$2.0m)
- (331) Redemptions due on 14/9: 2024 (\$10.0m), 2026 (\$0.5m) & 2031 (\$0.5m)
- (332) Redemptions due on 28/9: 2024 (\$10.0m), 2026 (\$0.5m) & 2031 (\$0.5m)
- (333) Redemptions due on 5/10: 2026 (\$0.5m) & 2031 (\$0.5m)
- (334) Redemptions due on 19/10: 2018 (\$0.56m), 2019 (\$0.5m), 2026 (\$0.5m) & 2031 (\$0.5m)
- (335) Redemptions due on 9/11: 2024 (\$0.5m), 2026 (\$8.5m) & 2031 (\$11.0m)
- (336) Redemptions due on 7/12: 2019 (\$2.0m), 2026 (\$3.0m) & 2031 (\$11.0m)
- (337) Redemptions due on 11/1: 2027 (\$10.0m) & 2032 (\$20.0m)
- (338) Redemptions due on 8/2: 2027 (\$1.0m) & 2032 (\$19.0m)
- (339) Redemptions due on 8/3: 2027 (\$1.0m) & 2032 (\$3.0m)
- (340) Redemptions due on 22/3: 2032 (\$4.0m)
- (341) Redemptions due on 12/4: 2032 (\$2.0m)
- (342) Redemptions due on 17/5: 2027 (\$15.5m)
- (343) Redemptions due on 14/6: 2032 (\$1.0m)
- (344) Final Redemptions due on 30/06: 2019 (\$0.048m) & 2022 (\$1.911m)
- (345) Final Redemptions due on 30/06: 2018 (\$2.589m), 2020 (\$0.002m) & 2023 (\$4.231m)
- (346) Final Redemptions due on 30/06: 2019 (\$1.419m) & 2024 (\$4.184m)
- (347) Final Redemptions due on 30/06: 2020 (\$1.146m), 2022 (\$0.256m) & 2025 (\$5.586m)
- (348) Final Redemptions due on 30/06: 2021 (\$0.433m), 2023 (\$0.01m) & 2026 (\$3.510m)
- (349) Final Redemptions due on 30/06: 2021 (\$1.338m), 2023 (\$0.27m) & 2026 (\$7.381m)

Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual	Revised	Estimate	Planned Change	
	2015-2016 \$000	2016-2017 \$000	2017-2018 \$000	2018-2019 \$000	2019-2020 \$000

Programme 3 - Miscellaneous and Short Term Financing

Standard Expenditure Group 12

(1) Interest on Short Term Financing	4,052.8	4,000.0	5,000.0	0.0	0.0
(2) Provision for Contingent Liability	4,725.5	5,000.0	3,543.1	0.0	0.0
(3) RBF Registry Fees	140.3	150.0	200.0	0.0	0.0
(4) Agency and Management Fees	0.0	1,350.0	1,350.0	0.0	0.0
TOTAL - Miscellaneous Payments	8,918.6	10,500.0	10,093.1	0.0	0.0

Summary of Head 52

Interest Payments

Overseas Loans	69,564.7	52,478.4	54,480.2	1,557.9	(205.3)
Domestic Loans	213,945.3	232,460.4	243,496.9	(3,498.2)	(14,067.1)
	283,510.0	284,938.8	297,977.1	(1,940.3)	(14,272.4)

Principal Repayments

Overseas Loans	583,104.8	52,974.4	56,630.8	980.4	9,049.1
Domestic Loans	117,005.0	99,643.0	160,729.0	74,548.0	(41,199.0)
	700,109.8	152,617.4	217,359.8	75,528.4	(32,149.9)

Miscellaneous and Short Term Financing	8,918.6	10,500.0	10,093.1	0.0	0.0
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Total Debt Servicing	992,538.4	448,056.3	525,430.1	73,588.1	(46,422.3)
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PROGRAMME 3 – Miscellaneous and Short Term Financing**ACTIVITY 1 - Miscellaneous Payments and Interest on Short Term Financing**

(Expenditure Account Number 52-3-1)

Standard Expenditure Group 12

52-3-1-12

- (1) Provision for Interest on Government Short term financing via Treasury Bills and Ways and Means
- (2) Provision for use in the event of any default in payment of an instalment in respect of loans guaranteed or taken over by Government.
- (3) Provision for registry fees to Reserve Bank of Fiji.
- (4) Provision for Agency and Management fees.

	Actual 2015-2016 (\$000)	Revised Estimate 2016-2017 (\$000)	Estimate 2017-2018 (\$000)	Projection 2018-2019 (\$000)	Projection 2019-2020 (\$000)
<u>OPERATING REVENUE</u>					
21 DIRECT TAXES					
01 Income Taxes	581,209.4	579,754.9	647,718.9	685,134.7	724,711.9
03 Withholding & Dividend Taxes	94,067.3	112,658.0	112,832.9	119,350.7	126,245.1
Capital Gains Tax	23,735.8	25,493.2	29,832.2	31,555.5	33,378.3
TOTAL DIRECT TAXES	699,012.5	717,906.1	790,384.0	836,041.0	884,335.3
22 INDIRECT TAXES					
01 Value Added Tax	766,893.5	860,783.9	1,006,881.2	1,055,786.5	1,107,108.1
02 Customs Taxes	577,436.9	625,685.7	743,505.4	778,840.4	815,880.0
06 Service Turnover Tax	91,335.0	98,097.3	114,793.8	121,425.0	128,439.1
07 Water Resource Tax	41,671.8	59,732.0	69,898.7	73,936.4	78,207.4
09 Departure Tax	138,103.6	147,175.7	172,225.7	182,174.4	192,697.8
12 Stamp Duty	74,050.5	84,248.9	97,815.0	103,465.3	109,442.0
Fish Levy	114.8	123.7	144.7	153.1	161.9
Telecommunication Levy	1,180.9	1,268.3	1,484.2	1,569.9	1,660.6
Credit Card Levy	4,898.5	369.0	-	-	-
Third Party Insurance Levy	1,756.7	1,652.1	1,933.3	2,044.9	2,163.1
Environment and Climate Adaptation Levy	30,979.2	77,544.1	94,339.8	99,789.4	105,553.8
Health Levy	-	3,296.2	3,857.2	4,080.1	4,315.7
TOTAL INDIRECT TAXES	1,728,421.5	1,959,976.9	2,306,879.0	2,423,265.3	2,545,629.6
23 FEES, CHARGES, FINES AND PENALTIES					
01 Dues					
01 Light Dues-Port and Harbour	1.2	1.3	1.4	1.5	1.5
03 Fees					
01 Agricultural Produce and Inspection	1.8	11.8	12.6	13.3	14.1
02 Native Timber Measurement (Forestry and Forest Produce Sales)	419.6	1,599.0	1,704.3	1,802.7	1,906.8
03 Land and Survey Fees	495.6	499.4	532.3	563.1	595.6
04 Mining Fees	639.4	606.3	646.2	683.6	723.0
06 Immigration Fees	11,949.9	12,212.8	13,916.6	14,720.5	15,570.9
07 Town Planning Fees	247.2	265.5	283.0	299.3	316.6
08 Examination Fees	30.4	32.7	34.8	36.9	39.0
09 Government Day Schools - Fees	26.5	35.9	38.3	40.5	42.9
10 Government Boarding Schools - Fees	397.2	444.9	474.1	501.5	530.5
11 Health Fumigation and Quarantine	1,800.1	1,849.7	1,971.4	2,085.3	2,205.7
12 Hospital	2,247.7	2,414.1	2,743.0	2,901.4	3,069.0
14 Cemetery Fees	108.7	116.7	124.4	131.6	139.2
17 Audit Fees	386.4	415.0	442.3	467.8	494.9
18 Court Fees	1,422.4	1,478.0	1,575.3	1,666.3	1,762.5
19 Registration	1,043.5	1,417.5	1,510.8	1,598.1	1,690.4
21 Land Transport Authority - Fees and Fines	24,955.9	25,083.7	30,926.2	32,712.7	34,602.3
23 Land Transport Authority - Road User Levy Fee	12,680.9	12,998.0	14,974.9	15,840.0	16,755.0
27 Offshore Fisheries Management Fees	1,726.2	1,606.0	1,711.7	1,810.5	1,915.1
99 Miscellaneous Fees	3,382.3	3,422.9	3,648.2	3,858.9	4,081.8
04 Licenses					
01 License - Arms	143.9	52.5	55.9	59.1	62.6
03 License - Coasting	-	6.6	7.1	7.5	7.9
05 License - Liquor	959.7	1,030.8	1,098.6	1,162.1	1,229.2
06 License - Trading	403.8	327.5	349.1	369.2	390.6
07 License - Dogs	18.1	20.1	21.5	22.7	24.0
09 License - Money Lenders	84.5	90.8	96.7	102.3	108.2
10 License - Hotels and Guest Houses	161.6	199.8	213.0	225.3	238.3
11 License - Insurers, Agents and Brokers	1.0	1.1	1.2	1.2	1.3
12 License - Telecommunications and Television	8,479.0	6,400.0	6,000.0	6,000.0	6,000.0
13 License - Fishing	17.8	17.2	17.4	17.6	17.8
17 License - Security Industry	61.8	66.4	70.7	74.8	79.1
License - Civil Aviation	9.9	3.3	3.5	3.7	3.9
99 License - Others	1,038.4	1,339.1	1,427.2	1,509.7	1,596.9
05 Rates - Public Works					
01 Water Charges	33,437.5	35,723.5	39,186.8	40,362.4	41,573.3
06 Fees Royalties					
03 Royalties - Sand, Coral, Metal, etc	54.7	60.5	64.5	68.2	72.2
07 Fines					
01 Court Fines	3,226.2	3,261.7	3,297.6	3,333.8	3,370.5
08 Administrative Fines and Penalty					
02 Administrative Fines and Forfeitures	20.9	22.4	23.9	25.3	26.8
TOTAL FEES, CHARGES, FINES AND PENALTIES	112,081.8	115,134.5	129,206.5	135,080.5	141,259.5

OPERATING REVENUE**21 DIRECT TAXES**

- 21.1.0 Includes Company, P.A.Y.E, Provisional, Social Responsibility & Fringe Benefit Tax and ICT Licence
- 21.3.0 Includes Non-Resident Withholding Tax and Resident Interest Withholding Tax
Capital Gains Tax

22 INDIRECT TAXES

- 22.1.0 Revenue Collected from the Value Added Tax
- 22.2.0 Revenue Collected from Fiscal, Local Excise, Import Excise, Export Duties and Luxury Vehicle Levy
- 22.6.0 Revenue Collected from Service Turnover Tax
- 22.7.0 Tax Levied on Extraction of Ground Water for Commercial Sale
- 22.9.0 Revenue Collected from Departure Tax
- 22.12.0 Revenue Collected 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
Levy Collected from Personal Income, Services covered under Service Turnover Tax, Luxury Car & Yacht Entry
Levy Collected from Sugar Sweetened Beverages

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 Fees Collected on Sales of Agricultural Produce and Inspection Fees
- 23.3.2 Fees Collected on Sales of Crown Land Logs and Fees for Measurement of Native Timber
- 23.3.3 Fees Collected from Land Survey
- 23.3.4 Revenue from Mining Fees
- 23.3.6 Revenue from Issuance of Passports and Visas
- 23.3.7 Revenue from all Town Planning Services and Fees
- 23.3.8 Examination Fees Collected under the Education legislation
- 23.3.9 Tuition Fees Collected under the Education legislation
- 23.3.10 Boarding Fees Collected under the Education legislation
- 23.3.11 Charges for Various Quarantine and Port Health Services
- 23.3.12 Revenue Collected under the Health legislation
- 23.3.14 Revenue from Cemetery Fees
- 23.3.17 Fees Collected from Audit of Non-Government Accounts in Accordance with the Audit legislation
- 23.3.18 Revenue from Court Fees
- 23.3.19 Revenue from Registration Fees
- 23.3.21 Revenue from LTA on Vehicle Registration & Licensing, Traffic Fines, Fees, Permits, Vehicle Inspection, Search Fees etc
- 23.3.23 Levy Collected from Usage of Public Roads
- 23.3.27 Fees Collected from Offshore Fisheries Management service
- 23.3.99 Includes Fees for Patents, Marriage, Public Trustee Administration of Estates, Births, Deaths and Marriage Certificates and Film Censorship
- 23.4.1 Revenue from Fees Charged for Arms License
- 23.4.3 Revenue from Fees Charged for Coasting Licences
- 23.4.5 Revenue from Fees Charged for Liquor License
- 23.4.6 Revenue from Fees Charged for Trading License
- 23.4.7 Revenue from Fees Charged for Dogs License
- 23.4.9 Revenue from Fees Charged for Money Lenders License
- 23.4.10 Revenue from Fees Charged for Hotels and Guest Houses License
- 23.4.11 Revenue from Fees Charged for Insurers, Agents and Brokers License
- 23.4.12 Licensing Fee for Operation of Telecommunication and Television Services
- 23.4.13 Revenue from Fishing License
- 23.4.17 Security Industry Licensing Fee
Revenue from Civil Aviation Licences
- 23.4.99 General and Non-Ticket Lotteries, Overseas Lottery Agent's Licences, Gold Dealers' Licences, Mooring Licences & Totalisator Licences
- 23.5.1 Collection of Water Rates including Application Fees (new connection), Reconnection Fees & Testing Fees.
- 23.6.3 Royalties of Sand, Coral and Metal Extracted from Crown Land
- 23.7.1 Revenue from Court Fines
- 23.8.2 Includes Surcharges Imposed in Respect of Losses or Damages to Government Assets

	Actual 2015-2016 (\$000)	Revised Estimate 2016-2017 (\$000)	Estimate 2017-2018 (\$000)	Projection 2018-2019 (\$000)	Projection 2019-2020 (\$000)
24 SALES REVENUE					
02 Sales of Companies	-	0.6	0.6	0.6	0.7
TOTAL SALES	-	0.6	0.6	0.6	0.7
27 OTHER REVENUE AND SURPLUSES					
01 Surplus/Deficit from Agency					
01 RBF Reserve Revaluation Account	11,041.5	3,016.3	2,000.0	1,500.0	1,000.0
Sales of Items from Technical Colleges	3.0	3.3	3.5	3.7	3.9
02 Rent and Hire of Government Property					
01 Rental for Land	11,587.1	11,760.9	11,937.3	12,116.4	12,298.1
02 Rental of Official Quarters	71.5	82.9	88.3	93.4	98.8
04 Hire of Plant and Vehicles	1.6	1.7	1.8	1.9	2.0
05 Hire of Vessels and Punts	-	7.6	8.1	8.6	9.1
06 Revenue from Rest Houses	7.2	8.9	9.5	10.0	10.6
03 Commission Revenue					
01 Commission	2,762.2	2,795.4	2,828.9	2,862.9	2,897.2
99 Other Revenue					
01 Sale of Photographs	0.1	0.1	0.1	0.1	0.1
02 Sales of Publications	62.2	68.2	72.7	76.9	81.4
03 Revenue from Production of Films	2.0	2.2	2.3	2.5	2.6
04 Revenue from Surveys & Sale of Navigation Publications	209.9	225.4	240.2	254.1	268.8
05 Meat Inspection	30.1	32.3	34.5	36.5	38.6
06 Veterinary and Animal Quarantine	15.9	17.0	18.2	19.2	20.3
07 Revenue from Freight, Passenger Fees & Charter of Vessels	184.2	197.8	210.8	223.0	235.9
08 Revenue from Chemical Analysis	3.4	3.7	3.9	4.2	4.4
09 Valuation Fees for Private Properties	26.6	28.6	30.5	32.2	34.1
10 Sales of Farm Produce by Agricultural Experimental Stations	46.9	50.4	53.7	56.8	60.1
11 Sales of Surplus School Farm Produce	57.8	61.8	65.9	69.7	73.7
13 Sale of Fish and Ice	415.7	446.5	475.9	503.4	532.4
14 Sale of Sheep and Wool	17.2	18.5	19.7	20.8	22.1
17 Agricultural Landlord and Tenant Tribunal	3.5	3.8	4.0	4.2	4.5
19 Drying and Storage Facilities	0.3	0.3	0.3	0.3	0.3
20 Board Member Fees	79.9	85.8	91.4	96.7	102.3
99 Other Revenue	17,683.6	17,710.1	17,736.7	17,763.3	17,789.9
TOTAL OTHER REVENUE AND SURPLUSES	44,313.4	36,629.3	35,938.2	35,760.7	35,591.1
28 REIMBURSEMENT AND RECOVERIES					
11 Reimbursement of Services					
01 Reimbursement for Meteorological Services	434.6	448.1	477.6	505.2	534.4
06 Reimbursement of Housing Assistance - Housing Authority	937.0	1,006.3	1,072.6	1,134.5	1,200.1
07 Reimbursement of Housing Assistance - Public Rental Board	498.2	535.1	570.4	603.3	638.2
Reimbursement of Walesi Digital Television Rollout	-	-	8,000.0	-	-
12 Refund of Payments					
03 Recoveries of Overpayments in Previous Years	1,584.6	1,553.1	1,655.4	1,751.0	1,852.1
22 Contribution for Capital project					
02 Rural Electrification	0.6	0.6	0.6	0.7	0.7
23 Contribution for Overseas Peace-keeping					
01 United Nations Peace-keeping force	10,397.8	-	3,600.0	3,600.0	3,600.0
02 Multinational Force and Observers	7,131.5	10,719.0	7,200.0	7,200.0	7,200.0
04 UN International Peacekeeping Mission - IRAQ	2,870.9	2,740.4	4,200.0	3,200.0	3,200.0
31 Ministry of Education Technical College Recovery					
01 Ministry of Education Technical College Recovery	1,096.2	1,097.5	1,098.8	1,100.2	1,101.5
TOTAL REIMBURSEMENT AND RECOVERIES	24,951.4	18,100.2	27,875.4	19,094.8	19,326.9
29 GRANTS IN AID					
02 New Zealand Government Grant	592.1	131.0	-	-	-
03 United Nations Grant	1,742.9	2,239.4	1,078.8	-	-
04 European Union Grant	-	-	27,445.4	-	-
India Government Grant	-	470.0	-	-	-
Global Fund Grant	3,104.1	1,702.7	1,710.9	-	-
World Bank Grant	140.2	368.0	2,537.1	-	-
Green Climate Fund Grant	-	-	2,858.1	-	-
99 Other Grant in Aid	16,090.3	-	-	5,000.0	5,000.0
TOTAL GRANTS IN AID	21,669.7	4,911.2	35,630.2	5,000.0	5,000.0

24 **SALES REVENUE**

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

27 **OTHER REVENUE AND SURPLUSES**

27.1.1 Anticipated Returns from RBF in Respect of Revaluation of Reserves
Revenue from Sales of Items by Technical Colleges

27.2.1 Rental Received from Crown Land Leases

27.2.2 Rental Collected from Occupants of Official Government 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

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

27.99.1 Sale of Photographs by Department of Information

27.99.2 Revenue from the Sale of Publications by the Government Bookshop

27.99.3 Revenue from Production of Films

27.99.4 Revenue from Surveys, Sale of Navigation Publications, etc

27.99.5 Meat Inspection Fees

27.99.6 Veterinary and Animal Quarantine Fees

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

27.99.8 Chemical Analysis of Geological Rock Samples

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

27.99.10 Sale of Farm Produce

27.99.11 Sale of School Farm Produce - Surplus over Requirements

27.99.13 Receipts from the Sale of Fish and Ice

27.99.14 Receipts from Sale of Sheep

27.99.17 Fees Collected in Respect of Appeals

27.99.19 Revenue from drying and storage facilities

27.99.20 Fees Received from Board, Members of FRCA, FNPF etc

27.99.99 All Other Sundry Receipts

28 **REIMBURSEMENT AND RECOVERIES**

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

28.11.6 Reimbursement for Low Cost Housing Projects

Reimbursement for PRB Housing Projects

Reimbursement of Walesi Digital Television Rollout

28.12.3 Recoveries of All Overpayments Made in Previous Years

28.22.2 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

28.31.1 Records Receipts from Ministry of Education Technical College Recovery

29 **GRANTS IN AID**

29.2.0 Aid Receipts from New Zealand Government

29.3.0 Aid Receipts from United Nations

29.4.0 Aid Receipts from European Union

Aid Receipts from India Government

Aid Receipts from Global Fund

Aid Receipts from World Bank

Aid Receipts from Green Climate Fund

29.99.0 Cash Grants from Other Sources

	Actual 2015-2016 (\$000)	Revised Estimate 2016-2017 (\$000)	Estimate 2017-2018 (\$000)	Projection 2018-2019 (\$000)	Projection 2019-2020 (\$000)
33 DIVIDENDS FROM INVESTMENTS					
01 Dividends from Investments in Social Services	1,778.3	12,460.1	1,730.3	800.0	800.0
02 Dividends from Investments in Economic Services	29,283.5	19,812.1	31,180.6	24,500.0	23,500.0
03 Dividends from Investments in Infrastructure Services	54,827.0	5,100.4	115,107.6	50,000.0	50,000.0
TOTAL DIVIDENDS FROM INVESTMENTS	85,888.9	37,372.6	148,018.5	75,300.0	74,300.0
TOTAL OPERATING REVENUE	2,716,339.2	2,890,031.3	3,473,932.4	3,529,542.9	3,705,443.0
INVESTING REVENUE					
31 INTEREST ON TERM LOANS AND ADVANCES					
11 Interest on Term Loans	245.1	172.9	184.3	194.9	206.2
21 Interest for Economic Services - Term Loans (RI)	294.0	207.2	220.8	233.6	247.1
TOTAL INTEREST ON TERM LOANS AND ADVANCES	539.2	380.1	405.1	428.5	453.3
32 SALES OF GOVERNMENT ASSETS					
Sales Proceed from Disposal of Assets	188,162.8	2,371.2	371,874.5	-	-
TOTAL SALES OF GOVERNMENT ASSETS	188,162.8	2,371.2	371,874.5	-	-
34 INTEREST FROM BANK BALANCES					
02 Interest from Local Banks	0.8	0.8	0.9	0.9	1.0
TOTAL INTEREST FROM BANK BALANCES	0.8	0.8	0.9	0.9	1.0
35 RETURN OF SURPLUS CAPITAL FROM INVESTMENTS					
74 Return of Surplus Capital from TMA Operations	3,253.5	3,494.4	4,724.3	4,997.3	5,285.9
TOTAL RETURN OF SURPLUS CAPITAL FROM INVESTMENT	3,253.5	3,494.4	4,724.3	4,997.3	5,285.9
LOAN REPAYMENTS					
Tertiary Education Loan Scheme Repayments	-	-	6,385.3	7,297.3	10,205.0
TOTAL LOAN REPAYMENTS	-	-	6,385.3	7,297.3	10,205.0
TOTAL INVESTING REVENUE	191,956.2	6,246.5	383,390.1	12,724.0	15,945.2
TOTAL REVENUE	2,908,295.4	2,896,277.8	3,857,322.5	3,542,266.9	3,721,388.1
SUMMARY					
Direct Taxes	699,012.5	717,906.1	790,384.0	836,041.0	884,335.3
Indirect Taxes	1,728,421.5	1,959,976.9	2,306,879.0	2,423,265.3	2,545,629.6
Value Added Tax	766,893.5	860,783.9	1,006,881.2	1,055,786.5	1,107,108.1
Customs	577,436.9	625,685.7	743,505.4	778,840.4	815,880.0
Service Turnover Tax	91,335.0	98,097.3	114,793.8	121,425.0	128,439.1
Water Resource Tax	41,671.8	59,732.0	69,898.7	73,936.4	78,207.4
Departure Tax	138,103.6	147,175.7	172,225.7	182,174.4	192,697.8
Stamp Duty	74,050.5	84,248.9	97,815.0	103,465.3	109,442.0
Fish Levy	114.8	123.7	144.7	153.1	161.9
Telecommunication Levy	1,180.9	1,268.3	1,484.2	1,569.9	1,660.6
Credit Card Levy	4,898.5	369.0	-	-	-
Third Party Insurance Levy	1,756.7	1,652.1	1,933.3	2,044.9	2,163.1
Environment and Climate Adaptation Levy	30,979.2	77,544.1	94,339.8	99,789.4	105,553.8
Health Levy	-	3,296.2	3,857.2	4,080.1	4,315.7
TOTAL TAX REVENUE	2,427,434.0	2,677,883.0	3,097,263.0	3,259,306.3	3,429,964.8
Fees, Charges, Fines & Penalties	112,081.8	115,134.5	129,206.5	135,080.5	141,259.5
Sales Revenue	-	0.6	0.6	0.6	0.7
Grant in Aid	21,669.7	4,911.2	35,630.2	5,000.0	5,000.0
Reimbursements & Recoveries	24,951.4	18,100.2	27,875.4	19,094.8	19,326.9
Other Revenue and Surpluses	44,313.4	36,629.3	35,938.2	35,760.7	35,591.1
Dividends from Investments	85,888.9	37,372.6	148,018.5	75,300.0	74,300.0
Interest from Bank Balances	0.8	0.8	0.9	0.9	1.0
Interest on Term Loans and Advances	539.2	380.1	405.1	428.5	453.3
Sales of Government Assets	188,162.8	2,371.2	371,874.5	-	-
Return of Surplus Capital from Investment (TMA Operations)	3,253.5	3,494.4	4,724.3	4,997.3	5,285.9
Loan Repayments	-	-	6,385.3	7,297.3	10,205.0
TOTAL NON-TAX REVENUE	480,861.4	218,394.8	760,059.5	282,960.6	291,423.3

33 **DIVIDENDS FROM INVESTMENTS**

- 33.1.0 Dividend Receipts from Post Fiji, Unit Trust and Air Terminal Services
- 33.2.0 Dividend Receipts from Yaqara Pastoral Corporation Ltd, Fiji Ports Corporation Ltd and Reserve Bank of Fiji Profits
- 33.3.0 Dividend Receipts from Amalgamated Telecom Holdings Ltd, Airports Fiji Ltd and Fiji Electricity Authority

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

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

32 **SALES OF GOVERNMENT ASSETS**

Sales Proceeds from Disposal of Assets

34 **INTEREST FROM BANK BALANCES**

- 34.2.0 Interest on Deposits with Local Banks

35 **RETURN OF SURPLUS CAPITAL FROM INVESTMENTS**

- 35.74.0 Return of Surplus Capital from TMA Operations by Ministries and Departments

LOAN REPAYMENTS

Tertiary Education Loan Scheme Repayments

LOAN FUNDING PROGRAMME

	Actual	Revised Estimate	Estimate	Projections	
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
	\$000	\$000	\$000	\$000	\$000
15. Overseas Loans:					
1. Direct Payment -International Bank Loans					
2011 EXIM China Roads Improvement Sigatoka /Serea RMB 328.00m	10,836.9	0.0	0.0	0.0	0.0
2011 EXIM China Roads Improvement Project Buca/Moto RMB 366.00m	8,378.9	0.0	0.0	0.0	0.0
2012 EXIM China Road Upgrading Project Nabouwalu Dreketi RMB 840.00m	65,447.4	0.0	0.0	0.0	0.0
2014 ADB Transport Sector Projects US\$100.00m	318.8	69501.3	50853.0	50000.0	30000.0
2016 World Bank Transport Sector Project US\$50m	258.4	30000.0	34298.2	30000.0	10000.0
2016 ADB Water & Sewerage Project Design US\$2.65m	0.0	5000.0	0.0	0.0	0.0
2017 Newly proposed loan: ADB Urban Water & Sewerage S WM Program (US100m)	0.0	0.0	14670.0	43860.0	72670.0
2016-2017 World Bank - Fiji Cable and Connection to Vanua Levu US\$6.00M		9160.0	12537.1	0.0	0.0
Total Direct Payments	85,240	113,661	112,358	123,860	112,670
2. Other Overseas Loans					
2016 IFAD Agricultural loan EUR\$3.1m	0.0	2,000.0	2,000.0	1,500.0	2,500.0
2016-2017 Newly proposed loan: EIB Urban WS WM Investment Program (US\$75M)	0.0	0.0	6,775.4	20,250.0	33,540.0
2016-2017 Budget Support - ADB Emergency Assistance for Recovery from TC Winston (US\$50M)	0.0	106,745.0	0.0	0.0	0.0
2016-2017 Budget Support - World Bank :Post-Winston Emergency (US\$50m)	259.8	106,745.0	0.0	0.0	0.0
2017-2018 New Budget Support Loan from ADB & World Bank (US\$30M)	0.0	0.0	62,972.3	0.0	0.0
Total Overseas Loans	85,500	329,151	184,106	145,610	148,710
16. Domestic Loans:					
(1) Fiji Infrastructure Bond/Viti Bond/ Green Bond	369,338.0	291,511.0	532,762.3	438,646.9	358,489.5
Total Domestic Loans	369,338.0	291,511.0	532,762.3	438,646.9	358,489.5
Summary:					
Overseas Loans	85,500.3	329,151.3	184,105.9	145,610.0	148,710.0
Domestic Loans	369,338.0	291,511.0	532,762.3	438,646.9	358,489.5
Total	454,838.3	620,662.3	716,868.2	584,256.9	507,199.5

LENDING FUND ACCOUNT

	Actual 2015-2016	Revised Estimate 2016-2017	Change	Estimate 2017-2018	Planned Change	
					2018-2019	2019-2020
(Recurrent Loans)	\$000	\$000	\$000	\$000	\$000	\$000
1. Lending & On-Lending/Ceiling						
(i) PSC Scholarship Lending Fund.....	1,809.6	1,530.7	(300.0)	1,230.7	(300.0)	(300.0)
(ii) Housing Authority (2).....	40,626.7	37,220.4	(3,406.3)	33,814.2	(3,406.3)	(2,783.0)
(iii) Public Rental Board (2).....	10,887.1	9,974.3	(912.8)	9,061.4	(912.8)	(745.8)
(iv) Fiji Pine Ltd.....	10,800.0	9,600.0	(1,200.0)	8,400.0	(1,200.0)	(1,200.0)
Total	64,123.4	58,325.4	(5,819.1)	52,506.3	(5,819.1)	(5,028.8)
2. Special Purpose Fund (Ceiling)						
(i) Copra Price Stabilization Fund (3).....	12,102.0	11,102.0	(1,000.0)	10,102.0	(1,000.0)	(1,000.0)
Total Special Purpose Fund.....	12,102.0	11,102.0	(1,000.0)	10,102.0	(1,000.0)	(1,000.0)
3. Other Loans						
(i) Tertiary Education Loan Scheme (4).....	93,086.0	135,586.0	159,138.5	294,724.5	159,138.5	159,138.5
Total Other Loans.....	93,086.0	135,586.0	159,138.5	294,724.5	159,138.5	159,138.5

Notes:

- (1) The Lending Fund account has been revised to record the value of Loans that the Government has budgeted to lend to the State Owned Enterprises and Tertiary Students in FY2017-2018 and the Loan proceeds which are anticipated to be realized in the same period. It shows the anticipated outstanding lending fund balances at the end of the respective financial year.
- (2) Government is the principal borrower of the Housing Authority and the Public Rentals Board loans amounting to FJD43.7m (CNY138,560,329) and FJD 11.34m (CNY36,000,000) respectively, from the EXIM Bank of China which is On-Lent to these two entities. The principal loan repayment commenced in March 2016.
- (3) Copra Price Stabilization Fund is a special purpose account and not a loan account, which is set-up to assist copra farmers. Government has to top-up the copra price if it falls below the base price of \$1,000 and \$ 202.80 respectively, for producers and millers. In the event the price is above the base price, producers and millers have to pay 25% of every dollar in excess of the base price.
- (4) A sum of \$159.1 m has been budgeted to fund the Tertiary Education Loan Scheme in FY2017-2018.

APPENDIX 1

STANDARD EXPENDITURE GROUPS AND ASSOCIATED ITEMS

1. Established Staff

1. Personal Emoluments.
2. Fiji National Provident Fund.
3. Allowance.
4. Overtime.
5. Recruitment and Gratuities to Expatriate Officers.
6. Relieving Staff.
7. Fringe Benefit Tax
8. Other

2. Government Wage Earners

1. Wages.
2. Fiji National Provident Fund.
4. Overtime.
5. Relieving Staff.
6. Other.

3. Travel and Communications

1. Travel and Subsistence.
2. Telecommunications (includes charges related to telephone, telex, and other communication services but excludes purchase of equipment).

4. Maintenance and Operations

For vehicles, vessels, buildings and equipment:

1. Fuel and Oil
2. Spare Parts and Maintenance.
3. Other (includes rations, operating supplies, postage etc).
4. Water, Sewerage and Fire expenses.
5. Power Supplies.
6. Rental Payment.

5. Purchase of Goods and Services

1. Books, Periodicals and Publications.
2. Consultants and Experts Fees.
3. Volunteer Expenses.
4. Other (may include food, uniforms, fertilizer, rates, legal expenses, etc).

6. Operating Grants and Transfers

1. Grants and Subsidies.
2. Transfers to Individuals.
3. Transfers to Organisation (includes contributions, memberships and association fees).

7. Special Expenditures

1. Expenditures unique to a programme or activity, e.g. Conference expenses, Compensation, etc.
2. Also includes Cash Grants by respective Donors.

8. Capital Construction

Sub items costed on a project basis for:

1. Roads, Airstrips, Jetties.
2. Buildings, Schools, Hospitals, etc.
3. Other (water supplies, sewerage, irrigation works, land purchase associated with construction, etc).

9. Capital Purchase

1. Vehicles-new and replacement.
2. Vessels.
3. Furniture.
4. Machinery (including items of \$1,000 for greater value).

10. Capital Grants and Transfers

Includes any grants and transfers for capital purposes.

13. Value Added Tax

Note: Unallocated expenditure, Pensions Gratuities and Compassionate Allowances (Head 51) and Charges on Account of Public Debt (Head 52) are classified outside this system under SEG 11 and SEG 12 respectively.

APPENDIX 2

**LIST OF OFFICERS RESPONSIBLE FOR CONTROLLING EXPENDITURE DURING
FISCAL YEAR 2017 - 2018**

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 ECONOMY.....	All Programmes.....	Permanent Secretary, Economy
5 MINISTRY OF iTAUKEI AFFAIRS.....	Programme 1.....	Permanent Secretary, iTaukei Affairs
6 MINISTRY OF DEFENCE AND NATIONAL SECURITY.....	Programme 1.....	Permanent Secretary, Defence and National Security
7 MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS.....	Programme 1.....	Permanent Secretary, Employment, Productivity & Industrial Relations
8 MINISTRY OF FOREIGN AFFAIRS.....	All Programmes.....	Permanent Secretary, Foreign Affairs
9 INDEPENDENT BODIES.....	Programme 1.....	Auditor General
	Programme 2.....	Supervisor of Elections
	Programme 3.....	Chief Registrar
	Programme 4.....	Secretary General, Parliament
	Programme 5.....	Director of Public Prosecutions
13 INDEPENDENT COMMISSIONS.....	Activity 1- Items 1,2& 3.....	Solicitor General
	Activity 1 - Item 4.....	Permanent Secretary, Economy
	Activity 1 - Item 5.....	Permanent Secretary, Civil Service
	Activity 1 - Item 6&7.....	Solicitor General
14 MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES.....	All Programmes.....	Permanent Secretary, Rural and Maritime Development
15 MINISTRY OF JUSTICE.....	Programme 1.....	Solicitor General
FIJI CORRECTIONS SERVICE.....	Programme 2.....	Commissioner, Fiji Corrections Service
16 MINISTRY OF COMMUNICATION.....	All Programmes.....	Permanent Secretary, Communication
17 MINISTRY OF CIVIL SERVICE.....	Programme 1.....	Permanent Secretary, Civil Service
18 MINISTRY OF RURAL AND MARITIME DEVELOPMENT.....	All Programmes.....	Permanent Secretary, Rural and Maritime Development
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 2017 - 2018

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
31 MINISTRY OF FISHERIES	All Programmes.....	Permanent Secretary, Fisheries
32 MINISTRY OF FORESTS.....	All Programmes	Permanent Secretary, Forests
33 MINISTRY OF LANDS AND MINERAL RESOURCES.....	All Programmes	Permanent Secretary, Lands and Mineral Resources
34 MINISTRY OF INDUSTRY, TRADE AND TOURISM.....	All Programmes	Permanent Secretary, Industry, Trade and Tourism
35 MINISTRY OF SUGAR.....	Programme 1	Permanent Secretary, Sugar
36 MINISTRY OF PUBLIC ENTERPRISE.....	All Programmes	Permanent Secretary, Public Enterprise
37 MINISTRY OF LOCAL GOVERNMENT AND HOUSING.....	All Programmes	Permanent Secretary, Local Government, Housing and Environment
38 MINISTRY OF 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 1	Permanent Secretary, Infrastructure and Transport
42 MINISTRY OF WATERWAYS.....	All Programmes.....	Permanent Secretary, Economy
43 FIJI ROADS AUTHORITY.....	Programme 1	Permanent Secretary, Infrastructure and Transport
49 PEACEKEEPING MISSIONS.....	Programme 1	Commander, Republic of Fiji Military Force
	Programme 2.....	Commissioner, Fiji Police Force
50 MISCELLANEOUS SERVICES.....	All.....	Permanent Secretary, Economy
51 PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES.....	SEG 11(5)	Commissioner, Fiji Corrections Service
	SEG 11(8)	Permanent Secretary, Fisheries and Forests
	SEG 11(9)	Commander, Republic of Fiji Military Force
	SEG 11(10) & (11).....	Permanent Secretary, Office of the Prime Minister
	SEG 11(12)	Chief Registrar, High Court of Fiji
	All Others	Permanent Secretary, Economy
52 CHARGES ON ACCOUNT OF PUBLIC DEBT	All Programmes	Permanent Secretary, Economy

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