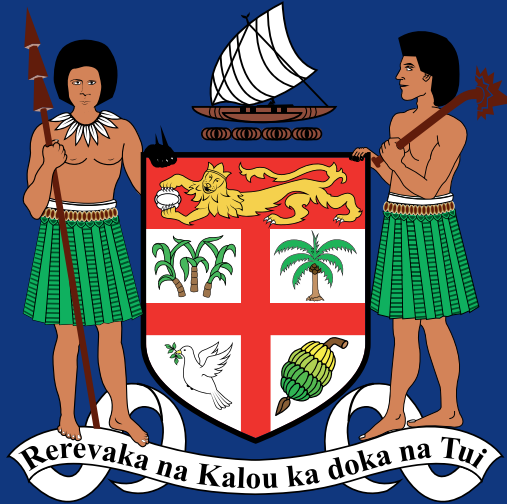


REPUBLIC OF FIJI

BUDGET ESTIMATES

2024 - 2025



AS PRESENTED TO PARLIAMENT

FIJI
BUDGET ESTIMATES
2024-2025

	\$(000)	\$(000)
ESTIMATED REVENUE:		
Direct Taxes	1,029,656.9	
Indirect Taxes	2,269,340.0	
Others	610,714.8	
Total Operating Receipts	3,909,711.7	
Total Investing Receipts	6,989.5	
TOTAL ESTIMATED REVENUE		3,916,701.2
ESTIMATED EXPENDITURE:		
Operating	3,235,731.9	
Capital	1,199,407.0	
Value Added Tax	117,062.9	
TOTAL ESTIMATED EXPENDITURE		4,552,201.8
Estimated Net Deficit		635,500.6
Debt Repayments		349,108.9
Gross Deficit		984,609.5
Net Deficit as a Percent of GDP		4.5
Nominal GDP		14,022,776.6

APPROPRIATION AUTHORITY, 2024-2025

To the Permanent Secretary, Finance

In exercise of the powers conferred upon me by subsection (14 and 15) of Part 4 of the Financial Management Act 2004, I hereby authorise and require you to pay during the year 2024-2025 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 28th day of June 2024.

Professor Biman Prasad
Deputy Prime Minister and Minister for Finance, Strategic Planning, National Development and Statistics

Head Programme and Activity	SCHEDULE Description	Amount under Requisition (\$'000)
4-1-1-6	Fiji Revenue and Customs Services (FRCS).....	55,000.0
4-1-2-9	Implementation of Payroll and FMIS Software.....	8,000.0
4-1-3-7	Implementation of New Budget System.....	2,700.0
4-2-1-7	Household Income and Expenditure.....	2,454.9
5-1-1-6	Grant to Provincial Councils; Vanua Leadership Allowance.....	8,119.0
5-1-2-10	Village Transformation Initiative; iTaukei Resource Owners Support and Development Fund.....	5,000.0
5-2-3-10	Survey of Mahogany Plantation - North.....	950.0
5-4-1-10	All Items under Capital Grants and Transfers.....	3,200.0
6-1-1-7	Establishment of Narcotics Bureau.....	2,000.0
6-2-1-5	Passports.....	4,000.0
6-2-1-9	Disaster Recovery Support.....	2,000.0
7-1-1-10	Vatukoula Gold Mine Strike Settlement Cost.....	3,680.0
8-2-1-8	Upgrade and Enhancement - Building (Overseas Missions).....	1,000.0
10-1-3-6	Subsidy Naboro Landfill.....	1,000.0
10-1-3-8	Naboro Landfill - Phase 2 (Cell 4).....	2,700.0
10-2-1-7	Implementation of Climate Change Act.....	500.0
14-1-1-8	Upgrade - Public Cemeteries.....	1,000.0
17-2-1-8	All Items under Capital Construction.....	6,000.0
17-3-1-10	Fiji Rice Limited; Food Processors Fiji Limited; Fiji Coconut Millers Pte Limited; Fiji Hardwood Corporation Limited; Ship Building Revival Project.....	14,365.0
18-1-1-8	Upgrade and Enhancement - Quarters; Upgrade and Enhancement - Building (Headquarters); Construction - Evacuation Centres.....	3,500.0
18-1-1-8	Upgrade and Enhancement - Building (Kadavu Government Station).....	500.0
18-3-1-8	Community Access Roads, Footpaths and Footbridges.....	2,000.0
18-3-1-10	Rural High Risk Water Sanitation Project.....	1,000.0
18-3-2-10	Rural and Outer Island Programme.....	3,000.0
18-5-1-10	Rural Housing Assistance.....	3,000.0
19-1-1-8	Upgrade and Enhancement - Building; New Joint Logistics Command Warehouse.....	2,000.0
19-2-1-9	All Items under Capital Purchase.....	6,000.0
20-1-1-8	All Items under Capital Construction.....	8,416.6
21-6-1-8	All Items under Capital Construction.....	5,924.0
21-6-1-10	All Items under Capital Grants and Transfers.....	1,289.0
22-1-1-6	Sai Prema Foundation Fiji.....	4,000.0
22-1-1-8	All Items under Capital Construction.....	12,201.2
23-2-1-8	All Items under Capital Construction.....	13,718.8
23-2-1-10	All Items under Capital Grants and Transfers.....	13,400.0
24-1-1-6	All Items under Operating Grants and Transfers.....	1,240.0
24-1-1-8	All Items under Capital Construction.....	799.9
24-2-2-6	Family Assistance Scheme; Child Protection Allowance; Social Pension Scheme; National Council for Older Persons.....	139,994.5
24-2-2-6	Food Allowance for Rural Pregnant Mothers; Allowance for Persons with Disability; Child Help Line.....	18,242.6
24-2-2-7	Social Welfare Management Information System.....	500.0
24-3-1-6	Women's Plan of Action; Grant to Women Institutions; Domestic Violence Help Line.....	900.0
24-3-1-7	Fiji National Women's Expo.....	500.0
24-3-1-8	Completion of Fiji Barefoot College.....	900.0
25-2-1-6	Overseas Sporting Tours; Engagement of Sports Coaches; Hosting of International Tournaments.....	12,486.0
25-2-1-6	Fiji Sports Council; Boxing Commission of Fiji; Community Sports Association; National Anti-Doping Organisation.....	1,020.0
25-2-1-8	All Items under Capital Construction.....	995.6
30-1-1-10	All Items under Capital Grants and Transfers.....	4,430.0
30-1-2-10	All Items under Capital Grants and Transfers.....	2,500.0
30-2-1-8	Upgrade and Enhancement - Offices and Quarters.....	1,500.0
30-2-2-8	Farm Access Roads.....	2,000.0
30-2-2-9	Farm Mechanisation.....	2,500.0
30-2-3-8	Development of Seed and Planting Materials; Construction of Agronomy Research Building.....	2,000.0
30-3-2-8	Beef Revitalisation Programme.....	1,500.0
30-3-3-8	Beef Breeding Programme.....	1,040.0
30-4-1-8	Land Drainage and Flood Protection; Coastal Erosion Protection Works ; Dredging Works - Denarau.....	9,300.0
30-4-1-10	Drainage Board - Capital Grant.....	2,700.0
30-5-1-7	Sustainable Land Management Programme.....	800.0
31-2-2-7	Hosting of Western Central Pacific Fisheries Commission Convention.....	450.0
31-2-3-8	Upgrade and Enhancement - Office and Quarters Access; Upgrade and Enhancement - Offices and Quarters.....	500.0
31-2-5-8	Coastal Fisheries Development.....	1,800.0
31-2-5-9	Purchase - Vessels.....	450.0
31-2-6-8	Aquaculture Development Programme; Construction of Multi Species Hatchery - Ra; Food Security Programme - Freshwater Aquaculture Small-Holder Farmers.....	2,981.0
32-2-1-6	Fiji Pine Trust - Extension.....	1,745.1
32-2-2-8	Reducing Emissions from Deforestation and Forest Degradation (REDD Plus).....	1,201.8
32-2-5-8	Upgrade and Enhancement Infrastructure - TTTC Workshop; Upgrade and Enhancement - Office and Quarters.....	1,400.0
32-2-6-8	Reforestation of Degraded Forests with Indigenous and Other Species.....	2,500.0
32-2-7-9	Maritime Pine Development.....	700.0
32-2-7-10	Commercial Maritime Pine Subsidy.....	2,141.8
33-3-3-4	Lease and Rent (Renewals) - iTaukei Lands.....	310.0
34-4-1-10	Co-operative Development Grant.....	400.0
34-6-1-7	Digital Fiji; Ease of Doing Business.....	8,089.9
34-6-3-9	Purchase - Storage and Server System Capacity.....	1,500.0
35-1-1-10	Sugarcane Development and Farmers Assistance - FSC ; Sugar Stabilisation Fund - FSC; Cage Bins; Drainage for Sugarcane Farms; FSC Working Capital Support.....	29,500.0
35-2-1-7	Language, Culture and Arts.....	2,250.0
37-1-2-7	Local Government Elections Logistics.....	500.0
37-1-2-10	All Items under Capital Grants and Transfers.....	15,853.1
37-2-1-8	New Town Development.....	2,000.0
37-2-1-10	Municipalities Master Plan - Singapore Cooperation Enterprise.....	2,222.3
38-1-1-10	All Items under Capital Grants and Transfers.....	35,400.0
38-2-1-6	All Items under Operating Grants and Transfers.....	7,200.0
40-1-1-6	All Items under Operating Grants and Transfers.....	139,652.1
40-1-1-10	All Items under Capital Grants and Transfers.....	474,588.3
40-2-2-8	Building Infrastructure - FMS Building Ground Works.....	600.0

40-3-1-8	All Items under Capital Construction.....	11,000.0
40-3-3-8	Extension of Grid Power - Rotuma and Lakeba Government Power Stations.....	960.0
40-4-1-10	All Items under Capital Grants and Transfers.....	5,000.0
40-6-1-6	All Items under Operating Grants and Transfers.....	36,689.7
40-6-1-10	All Items under Capital Grants and Transfers.....	12,862.0
40-7-1-4	Annual Survey and Dry Docking	1,000.0
40-7-1-8	Upgrade of Government Shipping Vessels.....	1,000.0
50-1-1-10	FNPF Pension Payout.....	4,000.0
50-1-1-10	Outstanding Claim - Momi Bay Road Development.....	2,000.0
		1,221,914.1

SCHEDULE

Description

		Amount under Requisition
Items to which the amount under requisition is conditional upon Aid funding:		
6-2-1-7	Digitisation and Modernisation of Fiji Immigration Department Systems and Processes (DFAT).....	383.2
18-1-1-7	Governance for Resilient Development in the Pacific (Gov4Res) Project (UNDP).....	1,550.2
18-4-1-7	Disaster Risk Management In Fiji (NZMFAT).....	3,200.0
22-1-1-7	Fiji's COVID-19 National Deployment and Vaccination Plan (NZMFAT).....	1,406.3
22-1-1-7	China - Pacific Island Countries Anti - COVID Cooperation Fund (China).....	563.3
24-2-2-7	Social Welfare Management Information System (DFAT).....	1,500.0
30-2-3-7	Demonstration Farm and Regional Training Centre (Indonesia).....	1,000.0
32-2-2-7	Emission Reduction Programme-Benefit Sharing Plan (World Bank).....	6,300.0
		15,903.0

**2024-2025 BUDGET ESTIMATES
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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. **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 fixed assets with an economic life of several years. A summary of the total budget, grouping Ministries into functional categories is also given.
4. The 2023-2024 revised estimates under each Head, Programme, Activity and SEG may differ from the original estimates due to the movement in Ministries/programme/activities/items during the year.
5. The 2024-2025 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 (2025-2026 and 2026-2027) 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 include contributions of materials, equipment and technical assistance funded directly by Fiji's development partners. All other assistance from development partners pledged through third parties 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 capital projects made directly by the lender to the contractor(s) undertaking the work; funds are not paid into the consolidated account.
10. The designation, **R** denotes that provision under the items so marked is under requisition and a warrant signed by the Minister of Finance, Strategic Planning, National Development and Statistics and/or the Permanent Secretary for Finance is required before these funds may be expended. The amount that is indicated beside **R** is under requisition. It does not mean that the amount under requisition is in addition to the approved allocation. A number of items in the 2024-2025 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 the consolidated account. 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(5).
12. Minor discrepancies between constituent figures and totals are a result of rounding off the figures to the nearest dollar.

2024-2025 BUDGET FUNDING PROGRAMME

Expenditure: \$000

Operating (Standard Expenditure Groups 1-7)	2,655,558.9
Operating (Pensions-SEG. 11)	36,569.9
Operating (Public Debt-SEG. 12)	543,653.1
	<hr/>
	3,235,781.9
Capital (Standard Expenditure Groups 8-10)	1,199,357.0
	<hr/>
	4,435,138.9
Value Added Tax (SEG. 13)	117,062.9
	<hr/>
	4,552,201.8

Revenue:

Operating Receipts	3,909,711.7
Investing Receipts	6,989.5
	<hr/>
	3,916,701.2
	<hr/>
Net Deficit 2024-2025.....	635,500.6
Debt Repayments 2024-2025.....	349,108.9
	<hr/>
Gross Deficit 2024-2025.....	984,609.5
	<hr/>
Net Deficit As A Percent of GDP	4.5%

Gross Deficit To Be Financed From:

Overseas Loans (Gross)	298,313.6
Domestic Loans (Gross)	686,295.9
	<hr/>
	984,609.5
	<hr/>

**ABSTRACT OF EXPENDITURE BY
STANDARD EXPENDITURE GROUP**

Standard Expenditure Group	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025	Planned Change 2025-2026 2026-2027	
					\$000	
1. Established Staff	917,423.9	1,015,259.7	113,989.2	1,129,248.8	0.0	0.0
2. Wage Earners.....	46,443.2	48,751.9	10,259.7	59,011.6	0.0	0.0
3. Travel and Communications	32,553.1	33,590.9	1,846.5	35,437.4	0.0	0.0
4. Maintenance and Operations	80,631.1	85,798.1	2,625.9	88,424.0	0.0	0.0
5. Purchase of Goods and Services	190,127.7	219,834.6	24,182.3	244,016.9	0.0	0.0
6. Operating Grants and Transfers	647,601.4	833,575.1	61,902.1	895,477.2	0.0	0.0
7. Special Expenditures	166,258.3	226,905.2	(22,962.3)	203,942.9	(128,344.0)	(236,023.5)
TOTAL DEPARTMENTAL						
OPERATING	2,081,038.6	2,463,715.5	191,843.4	2,655,558.9	(128,344.0)	(236,023.5)
<i>Unallocable Operating Expenditures</i>						
11. Pensions, Gratuities and Compassionate Allowances	28,297.5	36,539.9	30.0	36,569.9	0.0	0.0
12. Finance Charges on Public Debt	458,008.6	536,610.7	7,042.4	543,653.1	(7,042.4)	(7,042.4)
TOTAL OPERATING	2,567,344.7	3,036,866.1	198,915.8	3,235,781.9	(135,386.4)	(243,065.9)
8. Capital Construction	58,428.6	127,820.0	18,996.5	146,816.5	(7,154.3)	(7,154.3)
9. Capital Purchase	49,269.3	99,417.9	(10,232.6)	89,185.2	(700.0)	(700.0)
10. Capital Grants and Transfers	874,978.6	964,770.3	(1,415.1)	963,355.3	(62,400.0)	(62,400.0)
TOTAL CAPITAL	982,676.4	1,192,008.2	7,348.8	1,199,357.0	(70,254.3)	(70,254.3)
13. Value Added Tax	39,214.9	110,996.4	6,066.5	117,062.9	(20,407.9)	(36,559.9)
TOTAL EXPENDITURE	3,589,236.0	4,339,870.7	212,331.1	4,552,201.8	(226,048.6)	(349,880.0)
TOTAL DIRECT PAYMENT	10,883.7	27,095.5	(1,433.8)	25,661.7	(12,000.0)	(12,000.0)
TOTAL AID- IN- KIND	123,217.6	79,043.4	(44,119.4)	34,924.0	(34,924.0)	(34,924.0)

ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

	Actual		Revised		Estimate		Planned Change			
	2022-2023		2023-2024		2024-2025		2025-2026		2026-2027	
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
GENERAL ADMINISTRATION										
Office of The President	2,438.8	0.0	2,716.8	1,500.0	2,950.8	1,000.0	0.0	0.0	0.0	0.0
Office of The Prime Minister	8,062.8	978.7	25,115.5	2,150.0	25,480.5	2,234.6	0.0	0.0	0.0	0.0
Office of The Attorney-General.....	4,479.3	0.0	6,902.8	0.0	8,019.1	0.0	0.0	0.0	0.0	0.0
Ministry of Finance, Strategic Planning, National Development and Statistics.....	56,289.4	0.0	71,760.8	14,405.7	85,197.7	8,600.0	(3,061.5)	0.0	(3,061.5)	0.0
Ministry of iTaukei Affairs and Culture, Heritage and Arts.....	15,452.4	7,147.3	28,746.7	9,358.0	29,045.0	9,620.0	0.0	0.0	0.0	0.0
Ministry of Home Affairs and Immigration ...	21,091.3	239.2	11,075.2	571.0	16,642.7	2,963.2	(383.2)	(294.0)	(383.2)	(294.0)
Ministry of Employment, Productivity and Workplace Relations.....	6,720.9	534.2	9,450.7	500.0	11,206.2	9,680.0	0.0	0.0	0.0	0.0
Ministry of Foreign Affairs	28,464.3	268.6	33,237.9	2,200.0	39,152.1	1,496.0	0.0	(400.0)	0.0	(400.0)
Independent Bodies	69,302.3	0.0	86,200.0	0.0	92,745.5	0.0	0.0	0.0	0.0	0.0
Ministry of Environment and Climate Change.....	3,438.4	667.3	11,222.4	3,027.9	6,382.9	2,700.0	0.0	0.0	0.0	0.0
Independent Commissions.....	34,485.5	0.0	35,519.7	0.0	38,596.9	0.0	0.0	0.0	0.0	0.0
Fiji Corrections Service	33,456.3	3,180.9	36,662.5	7,547.7	51,151.4	4,313.3	0.0	(363.3)	0.0	(363.3)
Ministry of Justice	4,364.6	126.5	4,928.1	200.0	5,971.4	0.0	0.0	0.0	0.0	0.0
Ministry of Civil Service and Public Enterprises.....	42,195.4	8,320.1	44,511.0	11,708.9	51,370.7	21,665.0	0.0	(10,000.0)	0.0	(10,000.0)
Ministry of Rural and Maritime Development & Disaster Management.....	9,842.1	4,415.8	15,002.4	13,012.7	18,969.3	17,200.0	(4,750.2)	(500.0)	(4,750.2)	(500.0)
Republic of Fiji Military Forces	136,772.6	5,011.9	140,162.7	12,720.1	152,850.2	10,738.7	(350.0)	0.0	(350.0)	0.0
Fiji Police Force.....	166,468.1	13,057.6	174,212.7	5,960.8	209,909.7	11,132.3	(50.0)	(5,416.6)	(50.0)	(5,416.6)
Total - General Administration	643,324.3	43,948.1	737,427.8	84,862.8	845,642.1	103,343.1	(8,594.9)	(16,973.9)	(8,594.9)	(16,973.9)
SOCIAL SERVICES										
Ministry of Education.....	523,360.9	987.7	597,642.9	8,123.5	614,799.9	9,896.4	0.0	0.0	0.0	0.0
Ministry of Health and Medical Services..	317,409.4	15,690.6	388,562.5	39,579.0	396,175.8	30,208.2	(1,969.6)	0.0	(1,969.6)	0.0
Ministry of Housing.....	3,818.1	13,027.9	2,780.2	21,250.0	3,108.7	27,118.8	0.0	0.0	0.0	0.0
Ministry of Women, Children & Social Protection.....	155,910.1	1,700.4	196,111.9	2,270.8	195,970.4	1,917.9	(1,500.0)	0.0	(1,500.0)	0.0
Ministry of Youth and Sports.....	12,911.6	413.2	16,271.1	2,900.0	21,213.5	1,683.2	0.0	0.0	0.0	0.0
Total - Social Services	1,013,410.1	31,819.9	1,201,368.5	74,123.2	1,231,268.4	70,824.4	(3,469.6)	0.0	(3,469.6)	0.0

ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

	Actual		Revised		Estimate		Planned Change			
	2022-2023		2023-2024		2024-2025		2025-2026		2026-2027	
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
ECONOMIC SERVICES										
Ministry of Agriculture and Waterways.....	27,123.6	26,760.4	31,439.0	57,451.6	36,049.0	57,844.0	(1,600.0)	0.0	(1,600.0)	0.0
Ministry of Fisheries.....	9,611.5	4,125.4	11,281.8	7,368.0	12,791.9	10,314.0	(450.0)	0.0	(450.0)	0.0
Ministry of Forestry.....	9,890.5	4,549.3	12,118.7	7,723.1	18,003.3	10,734.6	(6,300.0)	(750.0)	(6,300.0)	(750.0)
Ministry of Lands & Mineral Resources	18,225.9	3,980.6	21,158.2	6,686.7	23,805.4	9,832.1	0.0	0.0	0.0	0.0
Ministry of Trade, Co-operatives, Micro, Small Medium Enterprises and Communications.....	28,425.1	13,974.0	98,940.1	6,270.0	93,876.5	8,227.8	0.0	0.0	0.0	0.0
Ministry of Multi-Ethnic Affairs and Sugar Industry.....	3,704.8	41,422.3	6,250.2	44,961.1	11,228.8	63,661.1	(200.0)	0.0	(200.0)	0.0
Ministry of Local Government	8,771.5	6,884.6	8,347.2	20,553.2	10,831.3	20,075.4	0.0	0.0	0.0	0.0
Ministry of Tourism and Civil Aviation	12,546.1	20,000.0	17,101.6	35,000.0	19,544.2	49,061.7	0.0	0.0	0.0	0.0
Total - Economic Services	118,299.0	121,696.6	206,636.9	186,013.6	226,130.3	229,750.7	(8,550.0)	(750.0)	(8,550.0)	(750.0)
INFRASTRUCTURE										
Ministry of Public Works, Meteorological Services and Transport.....	158,686.5	456,470.7	200,133.5	532,390.9	209,997.5	507,385.6	(50.0)	(530.4)	(50.0)	(530.4)
Total - Infrastructure	158,686.5	456,470.7	200,133.5	532,390.9	209,997.5	507,385.6	(50.0)	(530.4)	(50.0)	(530.4)
UNALLOCABLE										
Miscellaneous Services	147,318.7	328,741.1	118,148.8	314,617.6	142,520.6	288,053.1	(107,679.5)	(52,000.0)	(215,359.0)	(52,000.0)
Pensions, Gratuities and Compassionate Allowances	28,297.5	0.0	36,539.9	0.0	36,569.9	0.0	0.0	0.0	0.0	0.0
Charges on Account of Public Debt	458,008.6	0.0	536,610.7	0.0	543,653.1	0.0	(7,042.4)	0.0	(7,042.4)	0.0
Total - Unallocable	633,624.8	328,741.1	691,299.4	314,617.6	722,743.6	288,053.1	(114,721.9)	(52,000.0)	(222,401.4)	(52,000.0)
Total - Budget	2,567,344.7	982,676.4	3,036,866.1	1,192,008.2	3,235,781.9	1,199,357.0	(135,386.4)	(70,254.3)	(243,065.9)	(70,254.3)
Total - Value Added Tax	39,214.9			110,996.4		117,062.9		(20,407.9)		(36,559.9)
Total Expenditure	3,589,236.0			4,339,870.7		4,552,201.8		(226,048.6)		(349,880.0)

DETAILS OF EXPENDITURE

	Actual	Revised		Estimate	Planned Change	
	2022-2023	2023-2024	Change	2024-2025	2025-2026	2026-2027
Head No. 1 - OFFICE OF THE PRESIDENT						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration				\$000		
1. Established Staff	636.2	781.5	134.0	915.5	0.0	0.0
2. Wage Earners	259.7	278.2	24.9	303.1	0.0	0.0
3. Travel and Communications	636.2	492.5	157.5	650.0	0.0	0.0
4. Maintenance and Operations	533.1	553.5	(36.5)	517.0	0.0	0.0
5. Purchase of Goods and Services	373.5	611.1	(46.0)	565.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	2,438.8	2,716.8	234.0	2,950.8	0.0	0.0
8. Capital Construction	0.0	1,500.0	(500.0)	1,000.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	1,500.0	(500.0)	1,000.0	0.0	0.0
13. Value Added Tax	123.8	473.6	(63.8)	409.8	0.0	0.0
TOTAL EXPENDITURE	2,562.6	4,690.4	(329.8)	4,360.6	0.0	0.0

OFFICE OF THE PRESIDENT

The Office of the President provides administrative and logistical support to the Head of State, His Excellency the President, in the performance of his official duties. These duties include; the signing of bills passed by Parliament into law, opening each session of Parliament, attending ceremonial functions, carrying out responsibilities as Commander-in-Chief of the Republic of Fiji Military Forces (RFMF), conducting state visits and maintaining an active community engagement programme.

The Office works in accordance to the 2013 Constitution of the Republic of Fiji and the National Development Plan that guides the development of the nation.

The President promotes Fiji to the international community by formally receiving and farewelling the appointed Foreign Heads of Missions who are accredited to Fiji, in addition to hosting visiting dignitaries, including Heads of State, Heads of Government and leaders of international organisations. The Head of State promotes Fiji by visiting other countries for special occasions, supporting Fiji's strategic foreign policy priorities by cultivating goodwill among the international community.

The Office's operating budget supports the President's constitutional functions, state visits, and community engagements. It also covers the upkeep and maintenance of the presidential properties in Suva, Deuba and Lautoka, and the administration of the Fijian Honours and Awards system, which aims to recognise the efforts of both Fijian citizens and non-citizens who contribute to Fiji's development as a nation.

The Office will continue to undertake the construction of the Executive Office and Administration Block to address the prevalent Occupational Health and Safety hazards within the Administration Block and Executive Office, promoting the infrastructure development at the workplace for staff members.

The Office of the President is allocated a total of **\$4.4 million** in the 2024-2025 Budget.

Programme 1: Policy and Administration
ACTIVITY 1: General Administration

- 1-1-1*
- 1. Personal Emoluments (\$789,072); FNPf (\$78,907); Fringe Benefit Tax (\$15,500); Allowance (\$20,000); Overtime (\$12,000).
 - 2. Wages (\$250,132); FNPf (\$25,013); Overtime (\$18,000); Allowance (\$10,000).
 - 3. Local - Travel (\$130,000); Subsistence (\$110,000); Telecommunications (\$60,000); Overseas Travel - His Excellency (\$350,000).
 - 4. Fuel and Oil - Vehicles (\$90,000); Repair and Maintenance - Vehicles (\$30,000); Upkeep of Government House and Office (\$180,000); Upkeep of Presidential Grounds (\$60,000); Repair and Maintenance - Office Equipment (\$3,000); Incidentals (\$25,000); Power Supply (\$100,000); Office Stationery and Printing (\$15,000); Water, Sewerage and Fire Services (\$14,000).
 - 5. Soft Furnishing (\$60,000); Minor Equipment (\$20,000); Stores (\$10,000); Service Medal (\$80,000); Ceremonial and Hospitality Expenses (\$280,000); Occupational Health and Safety (\$17,000); Medical Expenses (\$10,000); Fiji College of Honour Expenses (\$60,000); Training (\$20,000); National Training Productivity Centre Levy (\$8,149)
 - 8. Construction - Executive Office and Administration Block (\$1,000,000).

DETAILS OF EXPENDITURE

	Actual	Revised				
	2022-2023	Estimate	Change	Estimate	Planned Change	
		2023-2024		2024-2025	2025-2026	2026-2027

Head No. 2 -OFFICE OF THE PRIME MINISTER

SUMMARY OF TOTAL EXPENDITURE

\$000

1. Established Staff	3,365.7	4,325.1	514.6	4,839.7	0.0	0.0
2. Wage Earners.....	605.0	694.0	48.0	742.0	0.0	0.0
3. Travel and Communications	1,136.7	1,182.6	74.7	1,257.3	0.0	0.0
4. Maintenance and Operations	1,176.3	1,504.0	(136.5)	1,367.5	0.0	0.0
5. Purchase of Goods and Services	1,094.3	1,467.5	(210.9)	1,256.7	0.0	0.0
6. Operating Grants and Transfers	602.0	15,772.4	(125.0)	15,647.4	0.0	0.0
7. Special Expenditures	83.0	170.0	200.0	370.0	0.0	0.0
TOTAL OPERATING	8,062.8	25,115.5	365.0	25,480.5	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	150.0	84.6	234.6	0.0	0.0
10. Capital Grants and Transfers	978.7	2,000.0	0.0	2,000.0	0.0	0.0
TOTAL CAPITAL	978.7	2,150.0	84.6	2,234.6	0.0	0.0
13. Value Added Tax	225.2	668.2	4.7	672.9	0.0	0.0
TOTAL EXPENDITURE	9,266.7	27,933.7	454.4	28,388.1	0.0	0.0

OFFICE OF THE PRIME MINISTER

The Office of the Prime Minister (OPM) assists the Prime Minister in the role of 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 secretariat support to ensure timely decisions for the effective running of the Government.

The Office of the Prime Minister comprises of the Prime Minister's Office, Cabinet Office, Department of Information, National Archives of Fiji and Veteran Affairs.

The OPM implements a number of programmes, including the issuance of small grants, coordination of donor funding for community development projects (particularly in rural areas and outer islands), and the administration of the Rotuma and Rabi Councils, Melanesian Vasu - i - Taukei and Kioa Islands development funds.

The Fiji Servicemen After-Care Fund Office is responsible for the administration (demand, distribution and accountability) of the Annual Grant provided for the aid and care of disciplined forces personnel, spouses and families that qualify to receive such fund under the Fiji Servicemen's After-Care Fund Act. Members of the disciplined forces include Military, Navy, Police and Prisons officers that took part during the Second World War 1939 - 1945; the Malayan Campaign 1951 - 1956; Operation Grapple in Malden and Christmas Island 1957 - 1959 and those that took part in any peace keeping operation around the world from 1978 until now.

The Department of Information is the Government's primary information agency, providing the link between the Government, the media and the public.

The National Archives is responsible for the preservation and maintenance of Fiji's historical records so that they can easily be used and made available to the public.

The Office of the Prime Minister is allocated a total of **\$28.4 million** in the 2024-2025 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 2 - OFFICE OF THE PRIME MINISTER**Programme 1 - Prime Minister's Office****ACTIVITY 1 - General Administration****\$000**

1. Established Staff	1,515.4	1,817.7	447.7	2,265.4	0.0	0.0
2. Wage Earners	284.6	379.5	24.7	404.2	0.0	0.0
3. Travel and Communications	886.9	856.0	114.0	970.0	0.0	0.0
4. Maintenance and Operations	929.9	1,024.6	(85.7)	938.9	0.0	0.0
5. Purchase of Goods and Services	112.6	112.0	(2.5)	109.5	0.0	0.0
6. Operating Grants and Transfers	250.0	14,947.4	0.0	14,947.4	0.0	0.0
7. Special Expenditures	0.0	0.0	200.0	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	113.3	298.9	33.9	332.8	0.0	0.0
	4,092.7	19,436.1	732.1	20,168.2	0.0	0.0

Programme 1 - Prime Minister's Office**ACTIVITY 2 - Development Co-operation and Facilitation Office****\$000**

1. Established Staff	427.2	567.8	(66.2)	501.6	0.0	0.0
2. Wage Earners	57.2	70.7	4.1	74.8	0.0	0.0
3. Travel and Communications	30.0	28.5	7.5	36.0	0.0	0.0
4. Maintenance and Operations	12.5	26.3	2.2	28.5	0.0	0.0
5. Purchase of Goods and Services	8.4	20.0	(2.0)	18.0	0.0	0.0
6. Operating Grants and Transfers	352.0	825.0	(125.0)	700.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	978.7	2,000.0	0.0	2,000.0	0.0	0.0
13. Value Added Tax	3.6	11.2	1.2	12.4	0.0	0.0
	1,869.6	3,549.4	(178.2)	3,371.2	0.0	0.0

OFFICE OF THE PRIME MINISTER

Programme 1: Prime Minister's Office

ACTIVITY 1 : General Administration
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- 2-1-1
- 1. Personal Emoluments (\$2,044,929); FNPF (\$204,493); Fringe Benefit Tax (\$1,000); Overtime (\$15,000).
 - 2. Wages (\$294,719); FNPF (\$29,472); Allowance (\$20,000); Overtime (\$60,000).
 - 3. Travel (\$220,000); Subsistence (\$150,000); Telecommunications (\$100,000); Overseas Travel - Prime Minister (\$500,000).
 - 4. Fuel and Oil - Vehicles (\$120,000); Repair and Maintenance - Vehicles (\$45,000); Repairs and Maintenance - Office Equipment (\$10,000); Office Stationery and Printing (\$50,000); Power Supply (\$460,000); Incidentals (\$80,000); Water, Sewerage and Fire Services (\$65,000); Office Maintenance (\$45,000); Security Expenses (\$45,000); Upkeep and Supplies - Prime Minister's Residence (\$18,900).
 - 5. Office Books, Periodicals and Publications (\$9,000); Occupational Health and Safety (\$1,750); Training (\$12,000); Purchase - Office Equipment (\$49,800); National Training Productivity Centre Levy (\$19,483); Protocol and Hospitality Expenses (\$14,000); Advertising (\$3,500).
 - 6. Grant to Fiji Servicemen's Aftercare Fund (\$14,947,350).
 - 7. Secretariat to Truth and Reconciliation Commission (\$200,000).

Programme 1: Prime Minister's Office

ACTIVITY 2: Development Co-operation and Facilitation Office

- 2-1-2
- 1. Personal Emoluments (\$452,773); FNPF (\$45,277); Overtime (\$3,500).
 - 2. Wages (\$56,278); FNPF (\$5,628); Allowance (\$3,880); Overtime (\$9,000).
 - 3. Travel (\$11,000); Subsistence (\$15,000); Telecommunications (\$10,000).
 - 4. Fuel and Oil - Vehicles (\$12,500); Office Stationery and Printing (\$4,000); Power Supply (\$5,000); Incidentals (\$7,000).
 - 5. Purchase - Office Equipment (\$13,000); Public Outreach and Consultation (\$5,000).
 - 6. Rotuma Island Council (\$300,000); Rabi Island Council (\$200,000); Kioa Island Council (\$70,000); Grant to Melanesian Vasu-i-Taukei (\$130,000).
 - 10. Small Grants Project (\$2,000,000).

DETAILS OF EXPENDITURE

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025	Planned Change 2025-2026 2026-2027	
Head No. 2 - OFFICE OF THE PRIME MINISTER						
Programme 2 - Cabinet Office						
ACTIVITY 1 - General Administration				\$000		
1. Established Staff	91.9	191.1	9.4	200.4	0.0	0.0
2. Wage Earners	23.3	41.1	9.2	50.3	0.0	0.0
3. Travel and Communications	6.6	6.5	(0.5)	6.0	0.0	0.0
4. Maintenance and Operations	42.0	29.0	(0.5)	28.5	0.0	0.0
5. Purchase of Goods and Services	19.1	37.0	3.0	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	83.0	170.0	0.0	170.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	7.0	36.4	0.3	36.7	0.0	0.0
	272.8	511.0	20.8	531.8	0.0	0.0

Programme 3 - Information

ACTIVITY 1 - General Administration				\$000		
1. Established Staff	968.3	1,204.6	73.4	1,278.0	0.0	0.0
2. Wage Earners	168.8	164.2	3.3	167.4	0.0	0.0
3. Travel and Communications	208.2	276.8	(44.2)	232.6	0.0	0.0
4. Maintenance and Operations	119.2	156.0	(17.5)	138.5	0.0	0.0
5. Purchase of Goods and Services	898.4	1,208.3	(209.1)	999.2	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	89.1	243.5	(38.0)	205.5	0.0	0.0
	2,452.1	3,253.3	(232.1)	3,021.2	0.0	0.0

OFFICE OF THE PRIME MINISTER

Programme 2: Cabinet Office
ACTIVITY 1: General Administration

- 2-2-1
- 1. Personal Emoluments (\$182,206); FNPf (\$18,221).
 - 2. Wages (\$28,877); FNPf (\$2,888); Allowance (\$4,000); Overtime (\$14,500).
 - 3. Subsistence (\$3,500); Telecommunications (\$2,500).
 - 4. Fuel and Oil - Vehicles (\$4,000); Repair and Maintenance - Vehicles (\$3,000); Office Stationery and Printing (\$11,000); Incidentals (\$6,100); Repairs and Maintenance - Office Equipment (\$4,350).
 - 5. Office Books, Periodicals and Publications (\$10,000); Expenses for Cabinet Meetings (\$30,000).
 - 7. Former Prime Ministers' and Presidents' Benefit (\$170,000).

Programme 3: Information
ACTIVITY 1: General Administration

- 2-3-1
- 1. Personal Emoluments (\$1,107,253); FNPf (\$115,725); Allowance (\$10,000); Overtime (\$45,000).
 - 2. Wages (\$108,405); FNPf (\$14,038); Overtime (\$45,000).
 - 3. Travel (\$60,000); Subsistence (\$70,000); Telecommunications (\$60,000); Telex (\$42,600).
 - 4. Fuel and Oil - Vehicles (\$50,000); Repair and Maintenance - Vehicles (\$14,000); Repairs and Maintenance - Office Equipment (\$12,000); Water, Sewerage and Fire Services (\$500); Office Stationery and Printing (\$25,000); Incidentals (\$22,000); Power Supply (\$10,000); Lease and Rent - IT Infrastructure (\$5,000).
 - 5. Office Books, Periodicals and Publications (\$20,000); Purchase - Office Equipment (\$90,000); Training (\$20,000); Advertising (\$80,000); Minor Improvements - Software Application (\$90,000); Purchase - Technical Equipment (\$33,000); Fiji In Focus (\$123,771); Public Awareness - Media Relations (\$200,000); Special Production (\$150,000); Purchase - Operation Equipment (\$150,000); Program Presenter Fee (\$5,000); National Training Productivity Centre Levy (\$11,390); Contribution to Asia Pacific Institute of Broadcasting and Development (\$18,000); Broadcasting Expenses (\$8,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				

Head No. 2 - OFFICE OF THE PRIME MINISTER

Programme 4 - National Archives of Fiji

ACTIVITY 1 - General Administration

\$000

1. Established Staff	362.8	544.0	50.3	594.3	0.0	0.0
2. Wage Earners	71.0	38.6	6.8	45.4	0.0	0.0
3. Travel and Communications	5.0	14.8	(2.1)	12.7	0.0	0.0
4. Maintenance and Operations	72.7	268.2	(35.0)	233.2	0.0	0.0
5. Purchase of Goods and Services	55.8	90.2	(0.2)	90.0	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	150.0	84.6	234.6	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	12.2	78.2	7.4	85.6	0.0	0.0
	579.5	1,184.0	111.8	1,295.7	0.0	0.0

OFFICE OF THE PRIME MINISTER

Programme 4: National Archives of Fiji
ACTIVITY 1: General Administration

- 2-4-1
- 1. Personal Emoluments (\$540,275); FNPF (\$54,028).
 - 2. Wages (\$28,502); FNPF (\$2,850); Allowance (\$7,000); Overtime (\$7,000).
 - 3. Travel (\$3,000); Subsistence (\$1,700); Telecommunications (\$8,000).
 - 4. Repairs and Maintenance - Office Equipment (\$30,000); Minor Improvements - IT Infrastructure (\$110,000); Fuel and Oil - Vehicles (\$2,000); Incidentals (\$6,650); Office Stationery and Printing (\$2,000); Power Supply (\$80,000); Water, Sewerage and Fire Services (\$2,500).
 - 5. Purchase - Office Equipment (\$15,000); Purchase - Technical Equipment (\$50,000); Training (\$3,000); Fumigation (\$5,000); Awareness (\$10,000); National Training Productivity Centre Levy (\$5,247); Subscription to Professional Associations (\$1,735).
 - 9. Purchase - IT Infrastructure (\$234,635).

DETAILS OF EXPENDITURE

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025	Planned Change 2025-2026	2026-2027
Head No. 3 - OFFICE OF THE ATTORNEY - GENERAL						
Programme 1 - Attorney - General's Chambers						
ACTIVITY 1 - General Administration	\$000					
1. Established Staff	2,887.4	4,386.5	728.0	5,114.5	0.0	0.0
2. Wage Earners.....	295.9	311.4	14.2	325.6	0.0	0.0
3. Travel and Communications	354.6	300.0	20.0	320.0	0.0	0.0
4. Maintenance and Operations	555.8	529.0	(4.0)	525.0	0.0	0.0
5. Purchase of Goods and Services	311.6	780.8	55.6	836.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	74.1	595.0	302.6	897.6	0.0	0.0
TOTAL OPERATING	4,479.3	6,902.8	1,116.4	8,019.1	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	88.2	330.7	56.1	386.8	0.0	0.0
TOTAL EXPENDITURE	4,567.5	7,233.5	1,172.5	8,405.9	0.0	0.0

OFFICE OF THE ATTORNEY - GENERAL

The Office of the Attorney - General provides legal services to the Government with the core function and responsibility to support the Attorney - General as the chief legal advisor to the Government.

Legal services provided include provision of legal advice to Government and all holders of public office on request, representation in State proceedings (civil litigation) and representation of the State in regional and international meetings/forums. The office also prepares draft laws for Government for submission to Cabinet and Parliament respectively, and performs any other function assigned by law, Cabinet or the Attorney - General.

The roles and functions of the Office of the Attorney - General are pivotal in 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 Office of the Attorney - General is also responsible for the development and maintenance of Fiji's online database of consolidated laws, which provides all Fijians with free access to the laws of Fiji on an easy-to-use platform.

The Office of the Attorney - General is allocated a total of **\$8.4 million** in the 2024-2025 Budget.

Programme 1: Attorney - General's Chambers

ACTIVITY 1: General Administration

3-1-1

- 1. Personal Emoluments (\$4,613,219); FNPf (\$461,322); Overtime (\$40,000).
- 2. Wages (\$177,832); FNPf (\$17,783); Overtime (\$130,000).
- 3. Travel (\$100,000); Subsistence (\$110,000); Telecommunications (\$110,000).
- 4. Repair and Maintenance - Office Equipment (\$115,000); Power Supply (\$140,000); Office Stationery and Printing (\$100,000); Incidentals (\$70,000); Water, Sewerage and Fire Services (\$25,000); Repair and Maintenance - Vehicles (\$25,000); Fuel and Oil - Vehicles (\$50,000).
- 5. Legal Fees (\$25,000); Office Books, Periodicals and Publications (\$200,000); Independent Assessment Cost (\$70,000); Film Censorship Expenses (\$20,000); Board and Committee Expenses (\$25,000); Registration Fee for Lawyers (\$14,000); Continuing Legal Education (\$80,000); World Intellectual Property Organisation (\$8,900); Occupational Health and Safety (\$3,000); Training (\$10,000); Drafting of Laws (\$30,000); Fiji Intellectual Property Office (\$40,000); Legal Expert Expenses (\$250,000); National Training Productivity Centre Levy (\$45,462); Mercy Commission (\$15,000).
- 7. Fiji Law Reform Commission (\$602,670); Revision of Laws (\$294,918).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				

Head No. 4 - MINISTRY OF FINANCE, STRATEGIC PLANNING, NATIONAL DEVELOPMENT AND STATISTICS

SUMMARY OF TOTAL EXPENDITURE

\$000

1. Established Staff	9,114.8	15,266.6	2,465.6	17,732.2	0.0	0.0
2. Wage Earners	493.3	536.6	118.4	655.0	0.0	0.0
3. Travel and Communications	639.0	701.0	342.0	1,043.0	0.0	0.0
4. Maintenance and Operations	1,249.3	1,555.5	15.0	1,570.5	0.0	0.0
5. Purchase of Goods and Services	1,735.9	2,741.2	134.3	2,875.5	0.0	0.0
6. Operating Grants and Transfers	40,000.0	45,549.6	9,450.4	55,000.0	0.0	0.0
7. Special Expenditures	3,057.0	5,410.3	911.2	6,321.5	(3,061.5)	(3,061.5)
TOTAL OPERATING	56,289.4	71,760.8	13,436.9	85,197.7	(3,061.5)	(3,061.5)
8. Capital Construction	0.0	0.0	200.0	200.0	0.0	0.0
9. Capital Purchase	0.0	14,405.7	(6,005.7)	8,400.0	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	14,405.7	(5,805.7)	8,600.0	0.0	0.0
13. Value Added Tax	194.4	3,720.6	(659.1)	3,061.6	(459.2)	(459.2)
TOTAL EXPENDITURE	56,483.8	89,887.1	6,972.2	96,859.3	(3,520.7)	(3,520.7)
TOTAL AID-IN-KIND	0.0	451.3	(451.3)	0.0	0.0	0.0

MINISTRY OF FINANCE, STRATEGIC PLANNING, NATIONAL DEVELOPMENT AND STATISTICS

The Ministry of Finance, Strategic Planning, National Development and Statistics is responsible for managing the public finances in accordance with the Fijian Constitution and the Financial Management Act 2004.

The Ministry carries out economic analysis and forecasting; manages Government's national budget, debt and assets; oversees fiscal policy and tax collection; implements financial management reforms; and ensures that Government can procure the goods and services required to maximise services delivered to the Fijian people.

The Ministry's Budget Division formulates the Government's National Budget and coordinates with ministries and departments to ensure effective implementation. The Division is also responsible for the coordination of the Gender Responsive Budgeting to ensure that gender is mainstreamed in the Ministries programmes and activities to support Government's objective to reduce gender gaps or addressing gender equality.

The Fiscal Policy, Research and Analysis Division provides sound analysis and advice on appropriate fiscal and taxation policies to be considered in the National Budget. It also prepares the Medium-Term Fiscal Strategy, supplementary budget documentation including the Citizens Guide to the National Budget and Statistics; forecasts Government revenues; monitors Government's financial performance and cash flow trends; takes a lead role in the preparation of macroeconomic forecasts; appraises applications for tax incentives and concessions; monitors global developments that could impact the domestic economy; and designs relevant fiscal responses to mitigate potential risks.

The Procurement Office ensures that all procurement of goods, services, and works are done in an effective and efficient manner. It follows the guiding principles of procurement, which sets the foundation on which all Government procurement must be carried out. To move Government procurement to a more advanced and digital process, the Ministry uses the e-Tender portal which is an internet-based online tender platform. Additionally, the revised Procurement Regulations 2024 was approved by Cabinet to strengthen the public procurement regulatory environment which will make the procurement process more transparent, efficient, sustainable and accountable.

The Treasury Division manages Government's Debt and Cash portfolio; ensure prudent management and coordination of the Accounting Services; manage and review accounting controls and processes; and facilitates and prepares the Whole of Government financial statements. The Division is in the process of changing the two-decade old Financial Management Information System ('FMIS') and forty-year-old Payroll System to bring efficiency and improve public service delivery. This will "GO LIVE" on 1 August 2024.

The Internal Audit and Good Governance Division conducts the internal audit function for the Government. With the aim of strengthening internal controls and good governance, the Division has strengthened its auditing processes through the upgrade of the current audit software from TeamMate AM to TeamMate +. A recent policy improvement and part of the Public Financial Management Improvement Plan in positioning the Internal Audit Function and purpose in Government is the approval of the Internal Audit Charter which is a requirement towards aligning and in full compliance with the International Internal Auditing Standards.

The Fiji Bureau of Statistics (FBOS) is responsible for the production, analysis and publication of statistics in a timely and coherent manner. FBOS is entrusted to provide official statistics on a wide range of economic, social, population and environmental matters that are important to Fiji, for better informed policy and decision-making. FBOS will complete the Employment and Unemployment Survey (EUS) in September 2024 before the data processing and analyses will commence. FBOS will also undertake the Household Income and Expenditure Survey (HIES) in this financial year which is designed to produce information of peoples' living condition with income and expenditure patterns for the reference period.

The Strategic Planning Office ensures better coordination and formulation of a strategic and robust development agenda, particularly in the formulation of policies, effective implementation and monitoring of Government initiatives. Priority will be given on the following areas: articulation, coordination and advocacy of national development strategy and the policy framework; implementation of the new National Development Plan; analysing sector policies to ensure consistency with national objectives and policies and implementation of the PSIP guidelines to strengthen and improve the monitoring and evaluation of capital projects based on value for money.

The Ministry of Finance, Strategic Planning, National Development and Statistics is allocated a total of **\$96.9 million** in the 2024-2025 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

**Head No. 4 - MINISTRY OF FINANCE, STRATEGIC PLANNING,
NATIONAL DEVELOPMENT AND STATISTICS**

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

\$000

1. Established Staff	793.0	1,457.9	106.3	1,564.2	0.0	0.0
2. Wage Earners	37.9	30.0	12.6	42.6	0.0	0.0
3. Travel and Communications	194.2	260.0	40.0	300.0	0.0	0.0
4. Maintenance and Operations	530.3	558.0	22.0	580.0	0.0	0.0
5. Purchase of Goods and Services	161.4	237.6	(5.0)	232.6	0.0	0.0
6. Operating Grants and Transfers	40,000.0	45,549.6	9,450.4	55,000.0	0.0	0.0
7. Special Expenditures	0.0	45.0	(45.0)	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	63.1	165.1	1.8	166.9	0.0	0.0
	<u>41,779.9</u>	<u>48,303.3</u>	<u>9,583.0</u>	<u>57,886.3</u>	<u>0.0</u>	<u>0.0</u>
AID-IN-KIND	0.0	451.3	(451.3)	0.0	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 2 - Treasury

\$000

1. Established Staff	2,122.8	2,865.2	699.2	3,564.4	0.0	0.0
2. Wage Earners	0.8	29.7	0.9	30.7	0.0	0.0
3. Travel and Communications	48.8	50.0	35.0	85.0	0.0	0.0
4. Maintenance and Operations	50.5	55.0	25.0	80.0	0.0	0.0
5. Purchase of Goods and Services	1,288.3	1,617.7	(45.7)	1,572.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	274.9	50.0	(10.0)	40.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	14,140.0	(6,140.0)	8,000.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	13.7	2,386.9	(920.4)	1,466.5	0.0	0.0
	<u>3,799.8</u>	<u>21,194.5</u>	<u>(6,356.0)</u>	<u>14,838.5</u>	<u>0.0</u>	<u>0.0</u>

**MINISTRY OF FINANCE, STRATEGIC PLANNING, NATIONAL DEVELOPMENT
AND STATISTICS**

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 4-1-1
- 1. Personal Emoluments (\$1,349,238); FNPF (\$134,924); Overtime (\$80,000).
 - 2. Wages (\$27,817); FNPF (\$2,782); Overtime (\$12,000).
 - 3. Travel (\$150,000); Subsistence (\$50,000); Telecommunications (\$100,000).
 - 4. Repair and Maintenance - Office Equipment (\$15,000); Office Stationery and Printing (\$30,000); Incidentals (\$100,000); Water, Sewerage and Fire Services (\$45,000); Power Supply (\$350,000); Security Services - FPO Logistics (\$40,000).
 - 5. Office Books, Periodicals and Publications (\$5,000); Training (\$20,000); PABX (Telephone) System (\$10,000); Occupational Health and Safety (\$8,000); Purchase - Office Equipment (\$55,000); Advertising (\$10,000); National Training Productivity Centre Levy (\$124,626).
 - 6. Fiji Revenue and Customs Service (FRCS) (\$55,000,000) - **R**.

Programme 1: Policy and Administration

ACTIVITY 2: Treasury

- 4-1-2
- 1. Personal Emoluments (\$3,222,177); FNPF (\$322,218); Overtime (\$20,000).
 - 2. Wages (\$26,057); FNPF (\$2,606); Overtime (\$2,000).
 - 3. Travel (\$40,000); Subsistence (\$30,000); Telecommunications (\$15,000).
 - 4. Repair and Maintenance - Office Equipment (\$20,000); Office Stationery and Printing (\$25,000); Incidentals (\$35,000).
 - 5. Purchase - Safes (\$5,000); Training (\$60,000); Office Books, Periodicals and Publications (\$10,000); Annual Maintenance Fee - FMIS (\$1,400,000); Annual Maintenance Fee - Meridian (\$36,955); FMIS Costs (\$30,000); Purchase - Office Equipment (\$30,000).
 - 7. National Asset Management Framework (\$40,000).
 - 9. Implementation of Payroll and FMIS Software (\$8,000,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				

Head No. 4 - MINISTRY OF FINANCE, STRATEGIC PLANNING, NATIONAL DEVELOPMENT AND STATISTICS

Programme 1 - Policy and Administration

ACTIVITY 3 - Budget Division

\$000

1. Established Staff	1,092.4	2,071.0	190.2	2,261.2	0.0	0.0
2. Wage Earners	28.8	17.4	17.2	34.6	0.0	0.0
3. Travel and Communications	174.2	85.0	100.0	185.0	0.0	0.0
4. Maintenance and Operations	48.6	75.0	0.0	75.0	0.0	0.0
5. Purchase of Goods and Services	16.7	59.0	25.0	84.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	2,615.6	2,000.0	750.0	2,750.0	0.0	0.0
8. Capital Construction	0.0	0.0	200.0	200.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	23.0	332.9	161.3	494.1	0.0	0.0
	3,999.3	4,640.2	1,443.7	6,083.9	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 4 - Internal Audit and Good Governance

\$000

1. Established Staff	747.7	1,184.0	113.2	1,297.2	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	11.8	19.5	17.5	37.0	0.0	0.0
4. Maintenance and Operations	43.6	30.0	10.0	40.0	0.0	0.0
5. Purchase of Goods and Services	112.8	120.8	45.0	165.8	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	250.0	(250.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	5.0	63.1	(26.6)	36.4	0.0	0.0
	920.9	1,667.4	(90.9)	1,576.4	0.0	0.0

**MINISTRY OF FINANCE, STRATEGIC PLANNING, NATIONAL DEVELOPMENT AND
STATISTICS**

Programme 1: Policy and Administration

ACTIVITY 3: Budget Division

- 4-1-3
- 1. Personal Emoluments (\$2,014,767); FNPF (\$201,477); Overtime (\$45,000).
 - 2. Wages (\$13,270); FNPF (\$1,327); Overtime (\$20,000).
 - 3. Travel (\$100,000); Subsistence (\$65,000); Telecommunications (\$20,000).
 - 4. Repair and Maintenance - Office Equipment (\$12,000); Incidentals (\$40,000); Office Stationery and Printing (\$23,000).
 - 5. Office Books, Periodicals and Publications (\$4,000); Training (\$50,000); Purchase - Office Equipment (\$30,000).
 - 7. Implementation of New Budget System (\$2,700,000) - **R**; Gender Responsive Budgeting Program (\$50,000).
 - 8. Upgrade and Enhancement - Office Building (\$200,000).

Programme 1: Policy and Administration

ACTIVITY 4: Internal Audit and Good Governance

- 4-1-4
- 1. Personal Emoluments (\$1,172,027); FNPF (\$117,203); Allowance (\$8,000).
 - 3. Travel (\$20,000); Subsistence (\$10,000); Telecommunications (\$7,000).
 - 4. Repair and Maintenance - Office Equipment (\$30,000); Office Stationery and Printing (\$6,000); Incidentals (\$4,000).
 - 5. Office Books, Periodicals and Publications (\$800); Training (\$25,000); Annual Maintenance Fee - TeamMate (\$125,000); Purchase - Office Equipment (\$15,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				

**Head No. 4 - MINISTRY OF FINANCE, STRATEGIC PLANNING,
NATIONAL DEVELOPMENT AND STATISTICS**

Programme 1- Policy and Administration

ACTIVITY 5 - Procurement Office

\$000

1. Established Staff	741.2	908.4	81.5	989.9	0.0	0.0
2. Wage Earners	86.1	110.3	9.4	119.7	0.0	0.0
3. Travel and Communications	12.0	17.0	23.0	40.0	0.0	0.0
4. Maintenance and Operations	116.7	147.5	33.5	181.0	0.0	0.0
5. Purchase of Goods and Services	8.4	153.0	(50.0)	103.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	12.5	47.6	1.0	48.6	0.0	0.0
	976.9	1,383.8	98.4	1,482.2	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 6 - Fiscal Policy, Research and Analysis

\$000

1. Established Staff	517.8	949.7	194.7	1,144.5	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	13.6	23.0	45.0	68.0	0.0	0.0
4. Maintenance and Operations	45.0	32.0	0.0	32.0	0.0	0.0
5. Purchase of Goods and Services.....	5.6	10.5	0.0	10.5	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	4.3	9.8	6.8	16.6	0.0	0.0
	586.3	1,025.1	246.5	1,271.6	0.0	0.0

**MINISTRY OF FINANCE, STRATEGIC PLANNING, NATIONAL DEVELOPMENT
AND STATISTICS**

Programme 1: Policy and Administration

ACTIVITY 5: Procurement Office

- 4-1-5
- 1. Personal Emoluments (\$897,196); FNPF (\$89,720); Overtime (\$3,000).
 - 2. Wages (\$100,597); FNPF (\$10,060); Allowance (\$6,000); Overtime (\$3,000).
 - 3. Travel (\$20,000); Subsistence (\$10,000); Telecommunications (\$10,000).
 - 4. Fuel and Oil - Vehicles (\$35,000); Repair and Maintenance - Vehicles (\$5,000); Repair and Maintenance - Office Equipment (\$17,000); Incidentals (\$25,000); Power Supply (\$15,000); Office Stationery and Printing (\$5,000); Water, Sewerage and Fire Services (\$3,000); Fumigation - Stores (\$1,000); e-Tender Portal Maintenance (\$75,000).
 - 5. Office Books, Periodicals and Publications (\$500); Training (\$15,000); Purchase - Office Equipment (\$25,000); Annual Board Fees (\$62,500).

Programme 1: Policy and Administration

ACTIVITY 6: Fiscal Policy, Research and Analysis

- 4-1-6
- 1. Personal Emoluments (\$1,035,890); FNPF (\$103,589); Overtime (\$5,000).
 - 3. Travel (\$45,000); Subsistence (\$20,000); Telecommunications (\$3,000).
 - 4. Repair and Maintenance - Office Equipment (\$20,000); Office Stationery and Printing (\$5,000); Incidentals (\$7,000).
 - 5. Office Books, Periodicals and Publications (\$500); Training (\$10,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				

**Head No. 4 - MINISTRY OF FINANCE, STRATEGIC PLANNING,
NATIONAL DEVELOPMENT AND STATISTICS**

Programme 1 - Policy and Administration

ACTIVITY 7 - Government Fleet Management

\$000

1. Established Staff	181.1	268.1	20.2	288.3	0.0	0.0
2. Wage Earners	227.4	195.0	68.7	263.8	0.0	0.0
3. Travel and Communications	29.0	11.0	32.0	43.0	0.0	0.0
4. Maintenance and Operations	114.8	190.0	(50.5)	139.5	0.0	0.0
5. Purchase of Goods and Services	1.6	3.4	49.6	53.0	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	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	11.1	30.7	12.1	42.8	0.0	0.0
	565.0	698.2	182.1	880.3	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 8 - Strategic Planning Office

\$000

1. Established Staff	0.0	2,131.6	163.6	2,295.2	0.0	0.0
2. Wage Earners	0.0	21.3	1.5	22.8	0.0	0.0
3. Travel and Communications	0.0	55.0	20.0	75.0	0.0	0.0
4. Maintenance and Operations	0.0	100.0	(40.0)	60.0	0.0	0.0
5. Purchase of Goods and Services	0.0	294.0	86.0	380.0	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	620.0	(200.0)	420.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	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	160.4	(20.1)	140.3	0.0	0.0
	0.0	3,382.3	11.0	3,393.3	0.0	0.0

**MINISTRY OF FINANCE, STRATEGIC PLANNING, NATIONAL DEVELOPMENT
AND STATISTICS**

Programme 1: Policy and Administration
ACTIVITY 7: Government Fleet Management

- 4-I-7
- 1. Personal Emoluments (\$259,341); FNPF (\$25,934); Overtime (\$3,000).
 - 2. Wages (\$126,153); FNPF (\$12,615); Allowance (\$25,000); Overtime (\$100,000).
 - 3. Travel (\$15,000); Subsistence (\$20,000); Telecommunications (\$8,000).
 - 4. Fuel and Oil - Vehicles (\$100,000); Repair and Maintenance - Vehicles (\$30,000); Repair and Maintenance - Office Equipment (\$7,000); Office Stationery and Printing (\$2,500).
 - 5. Training (\$13,000); Purchase - Office Equipment (\$40,000).
 - 7. Vehicle Management System (\$50,000).

Programme 1: Policy and Administration
ACTIVITY 8: Strategic Planning Office

- 4-I-8
- 1. Personal Emoluments (\$2,077,436); FNPF (\$207,744); Overtime (\$10,000).
 - 2. Wages (\$16,200); FNPF (\$1,620); Overtime (\$5,000).
 - 3. Travel (\$35,000); Subsistence (\$30,000); Telecommunications (\$10,000).
 - 4. Repair and Maintenance - Office Equipment (\$15,000); Office Stationery and Printing (\$30,000); Incidentals (\$15,000).
 - 5. Training (\$30,000); Advertising (\$10,000); Office Books, Periodicals and Publications (\$5,000); Purchase - Office Equipment (\$50,000); Protection Gear and Clothing (\$5,000); Sustainable Development Goals Expenses (\$45,000); Lease and Rent - Software (\$5,000); Global Development Network - Annual Contribution (\$230,000).
 - 7. Workshop/Consultation/Conference (\$50,000); Policy Advisors (\$270,000); New National Development Plan (\$50,000); National Economic Summit (\$50,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				

**Head No. 4 - MINISTRY OF FINANCE, STRATEGIC PLANNING,
NATIONAL DEVELOPMENT AND STATISTICS**

Programme 2 - Fiji Bureau of Statistics

ACTIVITY 1 - General Administration

\$000

1. Established Staff	2,918.6	3,430.8	896.5	4,327.3	0.0	0.0
2. Wage Earners	112.4	132.8	8.1	140.9	0.0	0.0
3. Travel and Communications	155.4	180.5	29.5	210.0	0.0	0.0
4. Maintenance and Operations	300.0	368.0	15.0	383.0	0.0	0.0
5. Purchase of Goods and Services	141.0	245.2	29.4	274.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	166.6	2,445.3	616.2	3,061.5	(3,061.5)	(3,061.5)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	265.7	134.3	400.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	61.9	524.2	125.2	649.4	(459.2)	(459.2)
	<u>3,855.7</u>	<u>7,592.5</u>	<u>1,854.2</u>	<u>9,446.7</u>	<u>(3,520.7)</u>	<u>(3,520.7)</u>

**MINISTRY OF FINANCE, STRATEGIC PLANNING, NATIONAL DEVELOPMENT
AND STATISTICS**

Programme 2: Fiji Bureau of Statistics
ACTIVITY 1: General Administration

- 4-2-1
- 1. Personal Emoluments (\$3,856,636); FNPF (\$385,664); Allowance (\$50,000); Overtime (\$35,000).
 - 2. Wages (\$87,179); FNPF (\$8,718); Country Allowance (\$10,000); Overtime (\$25,000); Allowance (\$10,000).
 - 3. Travel (\$80,000); Subsistence (\$70,000); Telecommunications (\$60,000).
 - 4. Fuel and Oil - Vehicles (\$65,000); Repair and Maintenance - Office Equipment (\$8,000); Repair and Maintenance - Agreement Computers and Infrastructure Development (\$20,000); Repair and Maintenance - Computers and Related Equipment (\$10,000); Repair and Maintenance - Vehicles (\$25,000); Power Supply (\$85,000); Office Stationery and Printing (\$90,000); Incidentals (\$80,000).
 - 5. Office Books, Periodicals and Publications (\$3,000); Training (\$80,000); Purchase - Office Furniture (\$15,000); Hardware, Software, Network and Security (\$91,097); Occupational Health and Safety (\$8,000); Advertising (\$7,500); Purchase - IT Equipment (\$60,000); Contribution to Statistical Institute of Asia and the Pacific (\$10,000).
 - 7. Employment and Unemployment Survey (\$606,597); Household Income and Expenditure Survey (\$2,454,935) - **R**.
 - 9. Purchase - IT Infrastructure (\$400,000).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2022-2023	Estimate	Change	Estimate	Planned Change
		2023-2024		2024-2025	2025-2026 2026-2027

**Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS
AND CULTURE, HERITAGE AND ARTS**

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	3,454.5	4,288.8	1,487.8	5,776.6	0.0	0.0
2. Wage Earners	323.8	320.6	56.6	377.2	0.0	0.0
3. Travel and Communications	248.7	218.5	365.8	584.3	0.0	0.0
4. Maintenance and Operations	600.4	571.0	333.2	904.2	0.0	0.0
5. Purchase of Goods and Services	210.8	174.6	216.0	390.6	0.0	0.0
6. Operating Grants and Transfers	9,845.5	20,105.0	(1,770.3)	18,334.7	0.0	0.0
7. Special Expenditures	768.6	3,068.2	(390.8)	2,677.4	0.0	0.0
TOTAL OPERATING	15,452.4	28,746.7	298.3	29,045.0	0.0	0.0
8. Capital Construction	0.0	0.0	100.0	100.0	0.0	0.0
9. Capital Purchase	0.0	250.0	(250.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	7,147.3	9,108.0	412.0	9,520.0	0.0	0.0
TOTAL CAPITAL	7,147.3	9,358.0	262.0	9,620.0	0.0	0.0
13. Value Added Tax	116.0	495.2	203.3	698.6	0.0	0.0
TOTAL EXPENDITURE	22,715.7	38,599.9	763.7	39,363.6	0.0	0.0

MINISTRY OF iTAUKEI AFFAIRS AND CULTURE, HERITAGE AND ARTS

The Ministry of iTaukei Affairs and Culture, Heritage and Arts provides sound policy advice relating to good governance and well-being of the iTaukei, including traditional leadership, socio-economic developments, and matters related to iTaukei land and natural resource.

The Ministry plays a lead role to support the Great Council of Chiefs and other iTaukei Institutions. It safeguards, protects and promotes iTaukei culture, customs, traditions, language, cultural heritage sites and indigenous rights. Through the Department of Culture, Heritage and Arts, the Ministry leads the coordination of all cultural agencies in terms of promotion, preservation, safeguards Fiji's rich cultural and natural heritage. With the Fiji National Cultural Policy, the Ministry also supports other ethnic groups.

The iTaukei Affairs Board and the 14 Provincial Council Offices, the Centre for Appropriate Technology and Development (CATD), the Native Reserve Commission, Fiji Museum, National Trust of Fiji, and Fiji Arts Council continue to receive Government grant, through the Ministry.

Administrative support is provided to the iTaukei Lands and Fisheries Commission (TLFC) which is the custodian of various registers that detail iTaukei lands ownership, customary fishing grounds, village boundaries, maintenance and preservation of records and traditional titles, including the Vola ni Kawa Bula. Through these records, TLFC resolves land and traditional title disputes. TLFC will continue its work on the survey of unsurveyed lands, demarcation of land boundaries, redefinition survey, village GIS survey and assist in the survey of mahogany leases.

Through the Solesolevaki Framework, the Ministry coordinates with the iTaukei Trust Fund Board, iTaukei Land Trust Board, iTaukei Affairs Board, TLFC, CATD and Fijian Holdings Limited for the economic empowerment of the iTaukei. This includes assistance to Provincial Council Companies and land development initiatives. The Ministry will continue to facilitate through the iTaukei Affairs Board the payment of Turaga ni Koro, Mata ni Tikina, and Turaga ni Yavusa allowances.

The Ministry of iTaukei Affairs and Culture, Heritage and Arts is allocated a total of **\$39.4 million** in the 2024-2025 Budget.

DETAILS OF EXPENDITURE

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025	Planned Change 2025-2026	2026-2027
Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS AND CULTURE, HERITAGE AND ARTS						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration	\$000					
1. Established Staff	1,264.7	1,622.9	8.2	1,631.1	0.0	0.0
2. Wage Earners	202.0	183.0	32.4	215.5	0.0	0.0
3. Travel and Communications	216.8	155.0	(35.0)	120.0	0.0	0.0
4. Maintenance and Operations	509.5	392.5	78.5	471.0	0.0	0.0
5. Purchase of Goods and Services	201.2	140.6	13.0	153.6	0.0	0.0
6. Operating Grants and Transfers	9,658.5	18,014.3	(2,123.9)	15,890.4	0.0	0.0
7. Special Expenditures	42.2	1,750.7	(1,300.7)	450.0	0.0	0.0
8. Capital Construction	0.0	0.0	100.0	100.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	2,640.0	6,000.0	(5,630.0)	370.0	0.0	0.0
13. Value Added Tax	69.7	218.7	(24.5)	194.2	0.0	0.0
	14,804.5	28,477.7	(8,882.0)	19,595.7	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 2 - Development, Research and Monitoring	\$000					
1. Established Staff	0.0	0.0	458.6	458.6	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	42.0	42.0	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	70.0	70.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	1,000.0	1,000.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	2,640.0	0.0	5,000.0	5,000.0	0.0	0.0
13. Value Added Tax	0.0	0.0	170.7	170.7	0.0	0.0
	2,640.0	0.0	6,767.3	6,767.3	0.0	0.0

MINISTRY OF iTAUKEI AFFAIRS AND CULTURE, HERITAGE AND ARTS

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 5-1-1
- 1. Personal Emoluments (\$1,441,874); FNPF (\$144,187); Allowance (\$25,000); Overtime (\$20,000).
 - 2. Wages (\$150,425); FNPF (\$15,042); Overtime (\$50,000).
 - 3. Travel (\$50,000); Subsistence (\$30,000); Telecommunications (\$40,000).
 - 4. Fuel and Oil - Vehicles (\$55,000); Repair and Maintenance - Vehicles (\$20,000); Repair and Maintenance - Office Equipment (\$30,000); Power Supply (\$110,000); Office Stationery and Printing (\$20,000); Water, Sewerage and Fire Services (\$1,000); Incidentals (\$55,000); Appeals Tribunal Expenses (\$40,000); iTaukei Roadshows (\$70,000); iTaukei Resource Owners Forum and Consultation (\$70,000).
 - 5. Office Books, Periodicals and Publications (\$10,000); Office Supplies (\$10,000); Board Meeting (\$5,000); Training (\$15,000); Occupational Health and Safety (\$3,000); National Training Productivity Centre Levy (\$20,618); Purchase - Office Equipment (\$50,000); Traditional Ceremonies - National Events (\$40,000).
 - 6. iTaukei Affairs Board - Operating Grant (\$3,199,603); Provincial Councils - Operating Grant (\$7,341,352) - **R**; Turaga-ni-Koro Allowance (\$2,845,000); Mata-ni-Tikina Allowance (\$585,800); Native Reserve Commission (\$200,000); Centre for Appropriate Technology and Development - Operating Grant (\$941,000); Vanua Leadership Allowance (\$777,600) - **R**.
 - 7. Review of iTaukei Lands and Fisheries Commission (\$150,000); Review of Centre for Appropriate Technology and Development By - Laws (\$100,000); Ratu Sukuna Day Celebration (\$200,000).
 - 8. Upgrade and Enhancement - Office Building (\$100,000).
 - 10. Centre for Appropriate Technology and Development - Capital Grant (\$370,000).

Programme 1: Policy and Administration

ACTIVITY 2: Development, Research and Monitoring

- 5-1-2
- 1. Personal Emoluments (\$412,375); FNPF (\$41,237); Allowance (\$5,000).
 - 3. Travel (\$17,000); Subsistence (\$15,000); Telecommunications (\$10,000).
 - 4. Fuel and Oil - Vehicles (\$6,000); Repair and Maintenance - Vehicles (\$10,000); Office Stationery and Printing (\$10,000).
 - 5. Office Supplies (\$10,000); Monitoring and Evaluation (\$40,000); Implementation of Traditional Curriculum (\$20,000).
 - 7. Review of Village Guidelines (\$30,000); Implementation of iTaukei Affairs Act (\$50,000); GCC Implementation Team (\$390,000); Implementation of UNDRIP National Action Plan (\$50,000); Feasibility Study - Interisland Trading Vessels (\$100,000); National Action Plan Gender Based Violence Against Women (\$30,000); Fiji Indigenous Tourism Framework (\$50,000); iTaukei Affairs - Educational Awareness (\$300,000).
 - 10. Village Transformation Initiative (\$2,000,000) - **R**; iTaukei Resource Owners Support and Development Fund (\$3,000,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised			
	2022-2023	Estimate	Change	Estimate	Planned Change
		2023-2024		2024-2025	2025-2026 2026-2027

Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS AND CULTURE, HERITAGE AND ARTS

Programme 2 - iTaukei Lands and Fisheries Commission

ACTIVITY 1 - Vanua Administration

\$000

1. Established Staff	1,311.8	1,558.3	(1,024.4)	534.0	0.0	0.0
2. Wage Earners	64.8	73.2	13.4	86.7	0.0	0.0
3. Travel and Communications	17.0	16.0	0.0	16.0	0.0	0.0
4. Maintenance and Operations	52.1	64.5	81.0	145.5	0.0	0.0
5. Purchase of Goods and Services	0.0	22.0	11.0	33.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	283.8	334.4	(292.5)	41.9	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	250.0	(250.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	535.2	546.0	(546.0)	0.0	0.0	0.0
13. Value Added Tax	21.1	103.0	(67.6)	35.5	0.0	0.0
	2,285.7	2,967.5	(2,075.0)	892.5	0.0	0.0

Programme 2 - iTaukei Lands and Fisheries Commission

ACTIVITY 2 - Vola Kawa Bula Unit

\$000

1. Established Staff	0.0	0.0	595.9	595.9	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	23.8	23.8	0.0	0.0
4. Maintenance and Operations	0.0	0.0	11.7	11.7	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	28.5	28.5	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	0.0	9.6	9.6	0.0	0.0
	0.0	0.0	669.5	669.5	0.0	0.0

MINISTRY OF iTAUKEI AFFAIRS AND CULTURE, HERITAGE AND ARTS

Programme 2: iTaukei Lands and Fisheries Commission
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ACTIVITY 1: Vanua Administration

- 5-2-1
- 1. Personal Emoluments (\$468,022); FNPF (\$46,802); Allowance (\$19,127).
 - 2. Wages (\$69,688); FNPF (\$6,969); Overtime (\$10,000).
 - 3. Travel (\$6,000); Subsistence (\$5,000); Telecommunications (\$5,000).
 - 4. Fuel and Oil - Vehicles (\$9,000); Repair and Maintenance - Vehicles (\$6,000); Office Supplies (\$10,000); Power Supply (\$20,000); Water, Sewerage and Fire Services (\$ 500); Customary Title Disputes (\$40,000); Leadership Awareness and Implementation (\$40,000); Capacity Building Visit to Traditional Vanua Leaders (\$20,000).
 - 5. Revamping and Preserving of iTaukei Lands and Fisheries Commission (TLFC) Records (\$30,000); Office Books, Periodicals and Publications (\$3,000).
 - 7. Digitisation of iTaukei Lands and Fisheries Commission (TLFC) Records (\$41,900).

Programme 2: iTaukei Lands and Fisheries Commission
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ACTIVITY 2: Vola Kawa Bula Unit (VKB)
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- 5-2-2
- 1. Personal Emoluments (\$541,765); FNPF (\$54,176).
 - 3. Travel (\$10,820); Subsistence (\$10,000); Telecommunications (\$3,000).
 - 4. Fuel and Oil - Vehicles (\$5,000); Office Stationery and Printing (\$3,000); Office Supplies (\$3,658).
 - 7. VKB Informal Sitzings (\$8,500); Transference of Registration (Veitokitaki) (\$20,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS AND CULTURE, HERITAGE AND ARTS

Programme 2 - iTaukei Lands and Fisheries Commission

ACTIVITY 3 - iTaukei Land Management

\$000

1. Established Staff	0.0	0.0	897.4	897.4	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	325.0	325.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	140.0	140.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	72.0	72.0	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	950.0	950.0	0.0	0.0
13. Value Added Tax	0.0	0.0	80.6	80.6	0.0	0.0
	0.0	0.0	2,465.0	2,465.0	0.0	0.0

Programme 3 - iTaukei Institute of Language and Culture

ACTIVITY 1 - General Administration

\$000

1. Established Staff	474.2	593.3	234.4	827.8	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	8.6	9.5	0.0	9.5	0.0	0.0
4. Maintenance and Operations	26.4	47.0	0.0	47.0	0.0	0.0
5. Purchase of Goods and Services	6.8	7.0	0.0	7.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	254.5	439.1	(267.1)	172.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	21.6	75.4	(40.1)	35.3	0.0	0.0
	792.1	1,171.4	(72.8)	1,098.6	0.0	0.0

MINISTRY OF iTAUKEI AFFAIRS AND CULTURE, HERITAGE AND ARTS

Programme 2: iTaukei Lands and Fisheries Commission
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ACTIVITY 3: iTaukei Land Management
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- 5-2-3
- 1. Personal Emoluments (\$811,309); FNPf (\$81,131); Allowance (\$5,000).
 - 3. Travel (\$100,000); Subsistence (\$220,000); Telecommunications (\$5,000).
 - 4. Fuel and Oil - Vehicles (\$40,000); Repair and Maintenance - Vehicles (\$30,000); Incidentals (\$50,000); Office Stationery and Printing (\$20,000).
 - 5. Software License - Geographic Information System (GIS) (\$22,000); Protective Gear and Clothing (\$20,000); Field Tools: Survey Equipment and Supplies (\$30,000).
 - 10. Survey of Mahogany Plantation - Northern Division (\$950,000) - **R**.

Programme 3: iTaukei Institute of Language and Culture

ACTIVITY 1: General Administration

- 5-3-1
- 1. Personal Emoluments (\$743,410); FNPf (\$74,341); Allowance (\$10,000).
 - 3. Travel (\$4,500); Subsistence (\$2,000); Telecommunications (\$3,000).
 - 4. Fuel and Oil - Vehicles (\$6,000); Office Supplies (\$3,000); Power Supply (\$8,000); Repairs and Maintenance - Software Operating (\$30,000).
 - 5. Office Books, Periodicals and Publications (\$7,000).
 - 7. Review of iVolavosa Dictionary (\$10,000); Cultural Revitalisation Programme (\$40,000); Digitisation Programme (\$60,000); Maintenance and Preservation - TLFC Records (\$20,000); Cultural Data Authentication Programme (\$42,000).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2022-2023	Estimate	Change	Estimate	Planned Change
		2023-2024		2024-2025	2025-2026 2026-2027

**Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS
AND CULTURE, HERITAGE AND ARTS**

Programme 4 - Heritage and Arts

ACTIVITY 1 - General Administration

\$000

1. Established Staff	403.8	514.3	317.6	831.9	0.0	0.0
2. Wage Earners	57.0	64.4	10.7	75.1	0.0	0.0
3. Travel and Communications	6.3	38.0	10.0	48.0	0.0	0.0
4. Maintenance and Operations	12.5	67.0	(4.0)	63.0	0.0	0.0
5. Purchase of Goods and Services	2.8	5.0	50.0	55.0	0.0	0.0
6. Operating Grants and Transfers	187.1	2,090.7	353.7	2,444.3	0.0	0.0
7. Special Expenditures	188.0	544.0	441.0	985.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,332.2	2,562.0	638.0	3,200.0	0.0	0.0
13. Value Added Tax	3.7	98.1	74.6	172.7	0.0	0.0
	2,193.3	5,983.4	1,891.6	7,875.0	0.0	0.0

MINISTRY OF iTAUKEI AFFAIRS AND CULTURE, HERITAGE AND ARTS

Programme 4: Heritage and Arts

ACTIVITY 1: General Administration

- 5-4-1
- 1. Personal Emoluments (\$748,983); FNPF (\$74,898); Allowance (\$8,000).
 - 2. Wages (\$59,179); FNPF (\$5,918); Overtime (\$10,000).
 - 3. Travel (\$20,000); Subsistence (\$20,000); Telecommunications (\$8,000).
 - 4. Fuel and Oil - Vehicles (\$10,000); Repair and Maintenance - Vehicles (\$3,000); Power Supply (\$7,000); Office Stationery and Printing (\$3,000); Incidentals (\$40,000).
 - 5. Office Books, Periodicals and Publications (\$2,000); Purchase - Office Equipment (\$10,000); Board Meeting (\$3,000); National Intangible Cultural Heritage Committee (\$10,000); Planning, Monitoring, Evaluation and Training (\$30,000).
 - 6. Fiji Arts Council (\$658,755); Fiji Museum (\$970,000); National Trust (\$659,513); Cultural Centres (\$156,072).
 - 7. Implementation of the 1972 World Heritage Convention (\$35,000); Implementation of 2003 Intangible Cultural Heritage Convention (\$35,000); Implementation of National Culture Policy (\$200,000); Cultural Statistics Framework and Audit (\$40,000); Development and Implementation of the Cultural Industries Strategy (\$50,000); Culture and Education Strategy (\$60,000); Community Outreach (\$15,000); Culture Heritage and Arts Awards (\$50,000); Establishment of National Task Force - 2026 Melanesian Arts Festival (\$100,000); 160th Commemoration - Arrival of the Melanesian to Fiji (\$100,000); Implementation of Levuka Management Plan (\$50,000); Division Cultural - Project Officers (\$120,000); Review of Cultural Legislation and Regulation (\$50,000); Institutional Strengthening of Cultural Agencies (\$30,000); Creative Support Scheme (\$50,000).
 - 10. Rehabilitation of Levuka World Heritage Structure (\$1,500,000); Upgrade of Fiji Museum (\$700,000); Refurbishment of St. Stevens Building (\$1,000,000) - **All under R.**

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change
	2022-2023	Estimate		2024-2025	2025-2026 2026-2027

Head No. 6 - MINISTRY OF HOME AFFAIRS AND IMMIGRATION

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	3,537.4	5,020.7	1,302.6	6,323.2	0.0	0.0
2. Wage Earners.....	494.2	481.3	117.8	599.1	0.0	0.0
3. Travel and Communications	623.9	502.0	0.0	502.0	0.0	0.0
4. Maintenance and Operations	740.6	824.2	120.4	944.6	0.0	0.0
5. Purchase of Goods and Services	2,362.5	2,439.5	2,784.0	5,223.5	0.0	0.0
6. Operating Grants and Transfers	12,666.6	16.5	0.5	17.0	0.0	0.0
7. Special Expenditures	666.3	1,790.9	1,242.2	3,033.2	(383.2)	(383.2)
TOTAL OPERATING	21,091.3	11,075.2	5,567.5	16,642.7	(383.2)	(383.2)
8. Capital Construction	0.0	250.0	44.0	294.0	(294.0)	(294.0)
9. Capital Purchase	239.2	321.0	2,348.2	2,669.2	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	239.2	571.0	2,392.2	2,963.2	(294.0)	(294.0)
13. Value Added Tax	171.3	750.2	1,092.4	1,842.6	(101.6)	(101.6)
TOTAL EXPENDITURE	21,501.9	12,396.4	9,052.1	21,448.5	(778.8)	(778.8)

MINISTRY OF HOME AFFAIRS AND IMMIGRATION

The Ministry of Home Affairs and Immigration is responsible for providing strategic leadership, policy guidance and transforming defence, policing, immigration, and private security platforms to ensure a safe and secure Fiji for all.

The Ministry of Home Affairs manages the defence, policing and private security platforms and comprises of Corporate Services, the National Security and Defence Review Secretariat and the Policy Division.

The National Security and Defence Review Secretariat provides support to the work of the Security and Defence Review Team and is responsible for coordination the implementation of the findings of the review.

The Policy Division is responsible for the provision of administrative and policy support for the Republic of Fiji Military Forces and the Fiji Police Force. It also coordinates the work on treaties and conventions that are under the auspices of the Minister for Home Affairs and Immigration. In addition, the Division is also responsible for regulating the work of the Security Industry.

The Ministry under its Ministerial assignment is also responsible for the coordination of national events such as the Fiji Day celebration and the Remembrance Day commemoration.

In the short to medium term, it is anticipated that the Ministry will support the implementation of the findings of the Security and Defence Review. In addition, it will also support the establishment of the Narcotics Bureau, the implementation of the National Narcotics Strategy and also provide support for Fiji Police Force Reset initiative.

The Ministry is also anticipated to continue its work on Fiji's Cyber Security Framework for Critical Infrastructure and Fiji's Protective Security Framework.

Additionally, the Ministry will review the Police Act 1965, Military Act 1949, Security Industry Act 2010 and Immigration Laws and Regulations. The Ministry will also work on several new legislations that will ensure that laws are fit for the purpose of security environment.

The Department of Immigration manages the movement of people at Fiji's borders. Its key functions of sustaining border management and security are operationalised through the delivery of key immigration services such as issuance of Visa and Permits, Travel Documents (Passport), Citizenship and 'Enforcement' of Immigration laws and regulation.

The Department of Immigration will continue its work on its Document Management System, Passenger Information System, and the trial of the outsourcing of Immigration Administrative Services. In addition, it will continue to work on the findings and recommendations of the Growth Re-Set Sub-Committee of Immigration Investment.

The Ministry of Home Affairs and Immigration is allocated a total of **\$21.4 million** in the 2024-2025 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised			
	2022-2023	Estimate	Change	Estimate	Planned Change
		2023-2024		2024-2025	2025-2026 2026-2027

Head No. 6 - MINISTRY OF HOME AFFAIRS AND IMMIGRATION**Programme 1 - Home Affairs****ACTIVITY 1 - General Administration****\$000**

1. Established Staff	903.9	1,732.4	303.0	2,035.4	0.0	0.0
2. Wage Earners.....	278.3	299.9	41.8	341.6	0.0	0.0
3. Travel and Communications	193.4	185.0	0.0	185.0	0.0	0.0
4. Maintenance and Operations	165.4	243.6	70.4	314.0	0.0	0.0
5. Purchase of Goods and Services	204.9	356.2	100.5	456.7	0.0	0.0
6. Operating Grants and Transfers	12,660.8	10.0	0.0	10.0	0.0	0.0
7. Special Expenditures	534.3	664.2	1,985.8	2,650.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	63.4	217.4	323.5	540.9	0.0	0.0
	<u>15,004.5</u>	<u>3,708.6</u>	<u>2,824.9</u>	<u>6,533.6</u>	<u>0.0</u>	<u>0.0</u>

Programme 2- Fijian Immigration Department**ACTIVITY 1- General Administration****\$000**

1. Established Staff	2,633.4	3,288.3	999.6	4,287.9	0.0	0.0
2. Wage Earners.....	215.9	181.4	76.1	257.5	0.0	0.0
3. Travel and Communications	430.4	317.0	0.0	317.0	0.0	0.0
4. Maintenance and Operations	575.2	580.6	50.0	630.6	0.0	0.0
5. Purchase of Goods and Services	2,157.6	2,083.3	2,683.5	4,766.8	0.0	0.0
6. Operating Grants and Transfers	5.8	6.5	0.5	7.0	0.0	0.0
7. Special Expenditures	132.0	1,126.7	(743.5)	383.2	(383.2)	(383.2)
8. Capital Construction	0.0	250.0	44.0	294.0	(294.0)	(294.0)
9. Capital Purchase	239.2	321.0	2,348.2	2,669.2	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	107.9	532.8	768.9	1,301.7	(101.6)	(101.6)
	<u>6,497.4</u>	<u>8,687.7</u>	<u>6,227.1</u>	<u>14,914.9</u>	<u>(778.8)</u>	<u>(778.8)</u>

MINISTRY OF HOME AFFAIRS AND IMMIGRATION

Programme 1: Home Affairs

ACTIVITY 1: General Administration

- 6-1-1
- 1. Personal Emoluments (\$1,792,591); FNPf (\$179,259); Allowance (\$18,500); Fringe Benefit Tax (\$5,000); Overtime (\$40,000).
 - 2. Wages (\$228,759); FNPf (\$22,876); Allowance (\$20,000); Overtime (\$70,000).
 - 3. Travel (\$85,000); Subsistence (\$40,000); Telecommunications (\$60,000).
 - 4. Fuel and Oil - Vehicles (\$70,000); Repair and Maintenance - Vehicles (\$10,000); Repair and Maintenance - Office Equipment (\$14,000); Incidentals (\$100,000); Office Stationery and Printing (\$20,000); Maintenance of National War Memorial (\$100,000).
 - 5. Office Books, Periodicals and Publications (\$9,500); Critical Infrastructure and Security Expenses (\$20,000); Search and Rescue Services (\$250,000); Training (\$20,000); Occupational Health and Safety (\$1,720); Security Industry Board (\$20,000); National Training Productivity Centre Levy (\$15,480); Narcotics Policy Framework (\$20,000); National Combined Law and Security Agency (\$60,000); Purchase - Office Equipment (\$40,000).
 - 6. Disarmament Affairs (\$10,000).
 - 7. Remembrance Day Celebration (\$120,000); Fiji Day Celebration (\$150,000); Infrastructure Development Project (\$50,000); Melanesian Spearhead Group (\$20,000); Human Trafficking (\$10,000); National Security Defence Review (\$300,000); Establishment of Narcotics Bureau (\$2,000,000) - **R**.

Programme 2: Fijian Immigration Department

ACTIVITY 1: General Administration

- 6-2-1
- 1. Personal Emoluments (\$3,829,904); FNPf (\$382,990); Shift Allowance (\$10,000); Fringe Benefit Tax (\$15,000); Overtime (\$50,000).
 - 2. Wages (\$138,921); FNPf (\$13,892); Allowance (\$4,664); Overtime (\$100,000).
 - 3. Travel (\$67,000); Subsistence (\$100,000); Telecommunications (\$150,000).
 - 4. Fuel and Oil - Vehicles (\$60,000); Repair and Maintenance - Vehicles (\$16,000); Repair and Maintenance - Office Equipment (\$11,600); Office Stationery and Printing (\$123,200); Power Supply (\$224,136); Incidentals (\$50,000); Water Sewerage and Fire Services (\$7,000); Safehouse Operational Expenses (\$138,700).
 - 5. Office Books, Periodicals and Publications (\$3,500); Office Supplies, Stores and Services (\$23,600); Clothing and Uniforms (\$15,000); Passports (\$4,000,000) - **R**; Purchase - Furniture (\$80,000); Training (\$50,000); IBM Annual Maintenance Fees (\$400,000); Purchase - Software Application (\$26,000); Deportation Cost (\$100,000); National Training Productivity Centre Levy (\$41,732); E-Transaction Cost (\$6,000); Completion of IBMS Project (\$21,000).
 - 6. Pacific Immigration Directors' Conference Subscription (\$7,000).
 - 7. Digitisation and Modernisation of Fiji Immigration Systems and Processes (DFAT) (\$383,198) - **R**.
 - 8. Upgrade and Enhancement - Suva and Nadi Safe House (\$294,000).
 - 9. ePassport Enrolment Kits - Immigration Offices and Overseas Missions (\$300,000); Upgrade and Enhancement - Equipment IT Infrastructure (\$369,188); Disaster Recovery Support (\$2,000,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

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

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	4,958.7	6,511.0	914.2	7,425.2	0.0	0.0
2. Wage Earners	309.6	388.7	21.1	409.8	0.0	0.0
3. Travel and Communications	231.7	404.8	26.0	430.8	0.0	0.0
4. Maintenance and Operations	368.7	507.0	(23.0)	484.0	0.0	0.0
5. Purchase of Goods and Services	412.4	697.6	383.7	1,081.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	439.9	941.6	433.5	1,375.1	0.0	0.0
TOTAL OPERATING	6,720.9	9,450.7	1,755.6	11,206.2	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	534.2	500.0	9,180.0	9,680.0	0.0	0.0
TOTAL CAPITAL	534.2	500.0	9,180.0	9,680.0	0.0	0.0
13. Value Added Tax	91.6	367.6	138.2	505.8	0.0	0.0
TOTAL EXPENDITURE	7,346.7	10,318.3	11,073.7	21,392.0	0.0	0.0

MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND WORKPLACE RELATIONS

The Ministry of Employment, Productivity and Workplace Relations (MEPWR) promotes the fundamental rights of workers, employers and administers the Employment Relations Act 2007, Health and Safety at Work Act 1996, National Employment Centre Act 2009 and the Workers Compensation Act (Cap. 94). MEPWR undertakes crucial responsibilities that impact the livelihoods of the citizens and the economic prosperity and stability of the nation.

The Ministry ensures that its international obligations and reporting on the International Labour Organisations (ILO) Conventions are met. It collaborates with its stakeholders and development partners including Asian Productivity Organisation (APO) in administering mandatory legislations that promotes decent work and sustainable employment for all.

The Ministry's Strategic Plan 2023 - 2027 endorses the inclusive development of Fiji's labour market, focusing on good governance, social justice, employment growth, gender equality, health and safety, green productivity, digitalisation and innovation to drive efficiency for better service delivery.

The Ministry strives to provide greater pathways for work opportunities for Fijians and will continue to collaborate with all stakeholders to strengthen Technical and Vocational Education Training (TVET) and apprenticeship schemes to meet the growing demands in the labour market, support initiatives such as the volunteer and work placement programs. The Ministry will continue to monitor and review its plans and performance. It will also invest in providing opportunities for lifelong learning and advance its labour reforms by strengthening the occupational health and safety measures, employment grievance procedures and labour standard compliance.

In the pursuit of industrial relations excellence, the Ministry prioritises fostering harmonious relationships through active tripartite collaboration by promoting fair labour practices, upholding workers' rights, and mediating disputes effectively. The Ministry's goal is to ensure that labour relations in Fiji are characterized by tripartite collaboration, mutual respect, transparency, fair and trust relations. The Ministry has already embarked on and is progressively implementing labour reforms to comply with ILO standards and practices. The Ministry is responsible for proactive mediation to settle grievances and disputes in the best interest of all parties.

In 2024, the Ministry is tasked to resolve the "*Vatukoula Gold Mine Strike (34 years old)*" the longest outstanding dispute on ILO records and the Fiji Coalition Government is committed to settle this matter with urgency.

As part of its commitment towards Fiji's economic recovery, the Ministry will also continue to work with Australia and New Zealand governments to strengthen its labour mobility programmes through the short-term seasonal work schemes in New Zealand and Australia together with the long-term Pacific Australia Labour Mobility (PALM) scheme. This will enable unemployed Fijians to earn income and obtain skills that will contribute to self-development and the growth of the Fijian economy through remittances.

The Ministry of Employment, Productivity and Workplace Relations is allocated a total of **\$21.4 million** in the 2024-2025 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised				
	2022-2023	Estimate	Change	Estimate	Planned Change	
		2023-2024		2024-2025	2025-2026	2026-2027

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

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

\$000

1. Established Staff	900.8	1,179.6	229.1	1,408.7	0.0	0.0
2. Wage Earners	240.5	309.1	12.6	321.7	0.0	0.0
3. Travel and Communications	88.4	185.0	15.0	200.0	0.0	0.0
4. Maintenance and Operations	99.0	149.0	(4.0)	145.0	0.0	0.0
5. Purchase of Goods and Services	176.2	322.1	170.0	492.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	3,680.0	3,680.0	0.0	0.0
13. Value Added Tax	30.4	98.4	27.2	125.6	0.0	0.0
	1,535.2	2,243.2	4,129.9	6,373.1	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 2 - Labour Standard Services

\$000

1. Established Staff	1,082.8	1,571.8	149.5	1,721.3	0.0	0.0
2. Wage Earners.....	22.8	31.2	2.9	34.1	0.0	0.0
3. Travel and Communications	47.5	76.0	4.0	80.0	0.0	0.0
4. Maintenance and Operations	71.2	104.0	(3.0)	101.0	0.0	0.0
5. Purchase of Goods and Services	23.3	55.9	(2.9)	53.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	96.8	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	11.6	35.4	(0.3)	35.1	0.0	0.0
	1,356.0	1,874.3	150.2	2,024.6	0.0	0.0

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

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 7-1-1
- 1. Personal Emoluments (\$1,236,102); FNPF (\$123,610); Fringe Benefit Tax (\$10,000); Overtime (\$39,000).
 - 2. Wages (\$192,449); FNPF (\$19,245); Allowance (\$40,000); Overtime (\$70,000).
 - 3. Travel (\$70,000); Subsistence (\$50,000); Telecommunications (\$80,000).
 - 4. Repair and Maintenance - Vehicles (\$40,000); Repair and Maintenance - Office Equipment (\$15,000); Power Supply (\$60,000); Office Stationery and Printing (\$10,000); Incidentals (\$15,000); Water, Sewerage and Fire Services (\$5,000).
 - 5. Office Books, Periodicals and Publications (\$50,000); Office Supplies (\$100,000); National Training Productivity Centre Levy (\$62,072); Training (\$20,000); Purchase - IT Equipment (\$60,000); Digitisation and Implementation of Quality Management System (\$200,000).
 - 10. Vatukoula Gold Mine Strike Settlement Cost (\$3,680,000) - R.

Programme 1: Policy and Administration

ACTIVITY 2: Labour Standard Services

- 7-1-2
- 1. Personal Emoluments (\$1,555,771); FNPF (\$155,577); Overtime (\$10,000).
 - 2. Wages (\$31,011); FNPF (\$3,101).
 - 3. Travel (\$30,000); Subsistence (\$20,000); Telecommunications (\$30,000).
 - 4. Fuel and Oil - Vehicles (\$25,000); Repair and Maintenance - Office Equipment (\$10,000); Incidentals (\$6,000); Office Stationery and Printing (\$20,000); Power Supply (\$40,000).
 - 5. Protection Gear and Clothing (\$5,000); Expenses of Trade Disputes (\$8,000); Training (\$20,000); Complaints Administration Fees (\$10,000); World Day Against Child Labour (\$10,000).

DETAILS OF EXPENDITURE

Head No.	Revised		Change	Estimate 2024-2025	Planned Change	
	Actual 2022-2023	Estimate 2023-2024			2025-2026	2026-2027

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

Programme 1 - Policy and Administration

ACTIVITY 3 - Occupational Health and Safety Services **\$000**

1. Established Staff	1,498.2	1,796.8	370.9	2,167.7	0.0	0.0
2. Wage Earners.....	15.2	15.6	2.7	18.3	0.0	0.0
3. Travel and Communications	30.9	49.0	(3.0)	46.0	0.0	0.0
4. Maintenance and Operations	91.5	134.0	(9.0)	125.0	0.0	0.0
5. Purchase of Goods and Services	12.8	38.0	(3.0)	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	164.0	164.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	534.2	500.0	5,500.0	6,000.0	0.0	0.0
13. Value Added Tax	11.2	33.2	22.4	55.5	0.0	0.0
	2,194.0	2,566.5	6,045.1	8,611.6	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 4 - National Employment Centre **\$000**

1. Established Staff	720.9	975.4	83.0	1,058.4	0.0	0.0
2. Wage Earners.....	14.2	15.6	1.3	16.9	0.0	0.0
3. Travel and Communications	49.4	69.8	(1.0)	68.8	0.0	0.0
4. Maintenance and Operations	52.4	80.0	(6.0)	74.0	0.0	0.0
5. Purchase of Goods and Services	1.9	12.1	0.0	12.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	323.6	861.6	199.4	1,061.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	20.5	153.5	28.9	182.4	0.0	0.0
	1,183.0	2,168.0	305.7	2,473.6	0.0	0.0

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

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

- 7-1-3
- 1. Personal Emoluments (\$1,966,111); FNPF (\$196,611); Overtime (\$5,000).
 - 2. Wages (\$16,643); FNPF (\$1,664).
 - 3. Travel (\$12,000); Subsistence (\$15,000); Telecommunications (\$19,000).
 - 4. Fuel and Oil - Vehicles (\$30,000); Repair and Maintenance - Vehicles (\$6,000); Repair and Maintenance - Office Equipment (\$15,000); Maintenance of OHS Equipment (\$15,000); Office Stationery and Printing (\$15,000); Power Supply (\$40,000); Incidentals (\$4,000).
 - 5. Occupational Health and Safety (\$10,000); Training (\$10,000); Protection Gear and Clothing (\$15,000).
 - 7. Project Staff - OHS Workplace Audit (\$164,048).
 - 10. Workers Compensation (\$6,000,000).

Programme 1 : Policy and Administration
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ACTIVITY 4 : National Employment Centre
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- 7-1-4
- 1. Personal Emoluments (\$939,436); FNPF (\$93,944); Overtime (\$25,000).
 - 2. Wages (\$15,406); FNPF (\$1,541).
 - 3. Travel (\$25,000); Subsistence (\$10,000); Telecommunications (\$33,750).
 - 4. Fuel and Oil - Vehicles (\$25,000); Repair and Maintenance - Office Equipment (\$10,000); Office Stationery and Printing (\$20,000); Power Supply (\$15,000); Incidentals (\$4,000).
 - 5. NEC Board Expenses (\$5,140); Protection Gear and Clothing (\$2,000); Training (\$5,000).
 - 7. Foreign Employment Mobility Services (\$280,000); NEC Allowance (\$237,600); Fiji Volunteer Scheme (\$143,440); Pacific Labour Scheme (\$400,000).

DETAILS OF EXPENDITURE

	Actual	Revised				
	2022-2023	Estimate	Change	Estimate	Planned Change	
		2023-2024		2024-2025	2025-2026	2026-2027

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

Programme 1 - Policy and Administration

ACTIVITY 5 - Mediation Services

\$000

1. Established Staff	552.3	625.7	53.7	679.4	0.0	0.0
2. Wage Earners.....	16.9	17.1	1.6	18.7	0.0	0.0
3. Travel and Communications	8.0	16.0	6.0	22.0	0.0	0.0
4. Maintenance and Operations	19.4	28.5	(1.0)	27.5	0.0	0.0
5. Purchase of Goods and Services	26.2	83.1	(10.9)	72.2	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	4.5	7.7	10.5	18.3	0.0	0.0
	627.3	778.2	59.9	838.1	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 6 - Productivity Services

\$000

1. Established Staff	203.8	361.7	28.0	389.7	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	7.5	9.0	5.0	14.0	0.0	0.0
4. Maintenance and Operations	35.2	11.5	0.0	11.5	0.0	0.0
5. Purchase of Goods and Services	172.0	186.5	230.5	417.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	19.5	80.0	70.0	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	13.3	39.4	49.5	88.9	0.0	0.0
	451.2	688.0	383.0	1,071.0	0.0	0.0

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

Programme 1: Policy and Administration

ACTIVITY 5: Mediation Services

- 7-1-5
- 1. Personal Emoluments (\$611,267); FNPf (\$61,127); Overtime (\$7,000).
 - 2. Wages (\$17,025); FNPf (\$1,703).
 - 3. Travel (\$8,000); Subsistence (\$8,000); Telecommunications (\$6,000).
 - 4. Fuel and Oil - Vehicles (\$5,000); Repair and Maintenance - Office Equipment (\$5,000); Incidentals (\$2,500); Office Stationery and Printing (\$5,000); Power Supply (\$10,000).
 - 5. Training (\$7,000); Singapore Mediation Centre (\$65,217).

Programme 1: Policy and Administration

ACTIVITY 6: Productivity Services
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- 7-1-6
- 1. Personal Emoluments (\$354,244); FNPf (\$35,424).
 - 3. Travel (\$7,000); Subsistence (\$7,000).
 - 4. Fuel and Oil - Vehicles (\$2,000); Repair and Maintenance - Office Equipment (\$4,000); Office Stationery and Printing (\$5,000); Incidentals (\$500).
 - 5. NMW Enforcement Cost (\$150,000); ILO Convention Expenses (\$130,000); Employment Relations Advisory Board (\$100,000); Training (\$7,000); ILO Subscription (\$29,957).
 - 7. Asia Productivity Organisation Training Allowance (\$100,000); National Productivity Master Plan (\$50,000).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2022-2023	Estimate	Change	Estimate	Planned Change
		2023-2024		2024-2025	2025-2026 2026-2027

Head No. 8 - MINISTRY OF FOREIGN AFFAIRS

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	9,290.8	10,635.7	3,388.5	14,024.2	0.0	0.0
2. Wage Earners	2,641.0	2,814.0	1,706.9	4,521.0	0.0	0.0
3. Travel and Communications	2,160.3	1,394.9	686.1	2,081.0	0.0	0.0
4. Maintenance and Operations	8,578.0	7,373.8	3,250.6	10,624.4	0.0	0.0
5. Purchase of Goods and Services	4,128.0	5,139.5	982.1	6,121.6	0.0	0.0
6. Operating Grants and Transfers	1,200.0	1,200.0	0.0	1,200.0	0.0	0.0
7. Special Expenditures	466.2	4,680.0	(4,100.0)	580.0	0.0	0.0
TOTAL OPERATING	28,464.3	33,237.9	5,914.3	39,152.1	0.0	0.0
8. Capital Construction	268.6	2,200.0	(1,200.0)	1,000.0	0.0	0.0
9. Capital Purchase	0.0	0.0	496.0	496.0	(400.0)	(400.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	268.6	2,200.0	(704.0)	1,496.0	(400.0)	(400.0)
13. Value Added Tax	81.9	2,501.1	634.3	3,135.4	(60.0)	(60.0)
TOTAL EXPENDITURE	28,814.9	37,939.0	5,844.6	43,783.6	(460.0)	(460.0)

MINISTRY OF FOREIGN AFFAIRS

The Ministry of Foreign Affairs is responsible for the implementation of Fiji's foreign policy by maintaining and strengthening Fiji's diplomatic relations, building bridges of cooperation with development partners, and growing trade with other nations.

Fiji has established formal diplomatic relations with 182 countries and has 13 Overseas Missions (and one Roving Ambassador in Fiji). These Missions comprise of Fiji Embassies in Beijing, Jakarta, Tokyo, Abu Dhabi and Washington DC. The High Commission offices include Canberra, London, New Delhi, Wellington, Papua New Guinea and Malaysia. There are two (2) Fiji Missions that are Permanent Representatives to the United Nations: the Fiji Missions in New York and Geneva. Over the past 50 years of evolution as an independent democratic nation, Fiji has showcased its capability to lead the world on critical issues confronting humanity, from climate change to ocean sustainability and the protection of human rights.

Through the multilateral institutions such as the Pacific Islands Development Forum (PIDF), Pacific Islands Forum Secretariat (PIFS) and the Melanesian Spearhead Group (MSG); Fiji will continue to strengthen its leadership role in the region, working with its neighbours to resolve the great challenges that Pacific Island countries face to develop their economies and improve the lives of their people.

The Ministry also provides consular services to Fijians living overseas and assists in the coordination of high-level meetings and visits, including conferences hosted in Fiji.

The Ministry is provided **\$43.8 million** in the 2024-2025 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 8 - MINISTRY OF FOREIGN AFFAIRS**Programme 1 - Policy and Administration****ACTIVITY 1 - General Administration****\$000**

1. Established Staff	2,316.0	3,186.7	306.8	3,493.5	0.0	0.0
2. Wage Earners	279.2	259.4	46.8	306.2	0.0	0.0
3. Travel and Communications	667.7	575.6	120.4	696.0	0.0	0.0
4. Maintenance and Operations	285.9	321.8	(20.8)	301.0	0.0	0.0
5. Purchase of Goods and Services	3,401.9	4,416.1	390.5	4,806.6	0.0	0.0
6. Operating Grants and Transfers	1,200.0	1,200.0	0.0	1,200.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	62.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	74.2	179.9	690.6	870.5	0.0	0.0
	<u>8,286.9</u>	<u>10,139.6</u>	<u>1,534.3</u>	<u>11,673.9</u>	<u>0.0</u>	<u>0.0</u>

Programme 2 - Foreign Missions**ACTIVITY 1 - Overseas Missions****\$000**

1. Established Staff	6,974.8	7,449.0	3,081.7	10,530.6	0.0	0.0
2. Wage Earners	2,361.8	2,554.6	1,660.1	4,214.8	0.0	0.0
3. Travel and Communications	1,492.6	819.2	565.8	1,385.0	0.0	0.0
4. Maintenance and Operations	8,292.1	7,052.0	3,271.4	10,323.4	0.0	0.0
5. Purchase of Goods and Services	726.1	723.4	591.6	1,315.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	466.2	4,680.0	(4,100.0)	580.0	0.0	0.0
8. Capital Construction	206.7	2,200.0	(1,200.0)	1,000.0	0.0	0.0
9. Capital Purchase	0.0	0.0	496.0	496.0	(400.0)	(400.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	7.7	2,321.2	(56.3)	2,264.9	(60.0)	(60.0)
	<u>20,528.0</u>	<u>27,799.4</u>	<u>4,310.3</u>	<u>32,109.7</u>	<u>(460.0)</u>	<u>(460.0)</u>

MINISTRY OF FOREIGN AFFAIRS

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 8-1-1
- 1. Personal Emoluments (\$3,039,588); FNPF (\$303,959); Fringe Benefit Tax (\$70,000); Overtime (\$80,000).
 - 2. Wages (\$160,175); FNPF (\$16,018); Overtime (\$130,000).
 - 3. Travel (\$420,000); Subsistence (\$180,000); Telecommunications (\$96,000).
 - 4. Repair and Maintenance - Vehicles (\$25,000); Repair and Maintenance - Office Equipment (\$15,000); Fuel and Oil - Vehicles (\$65,000); Office Stationery and Printing (\$23,000); Water, Sewerage and Fire Services (\$5,000); Postage (\$8,000); Power Supply (\$80,000); Office Supplies (\$80,000).
 - 5. Office Books, Periodicals and Publications (\$17,880); National Training Productivity Centre Levy (\$19,131); Protocol and Hospitality (\$150,000); Incidentals (\$55,000); Training (\$40,000); Purchase - IT Equipment (\$40,000); Purchase - Office Furniture (\$30,000); United Nations (\$263,428); UNDP (\$22,440); UNIDO (\$19,311); UN Children's Fund (\$6,000); UN Peacekeeping Force (\$189,800); Secretariat of the Pacific Community (\$412,220); Colombo Plan Bureau (\$119,291); ACP Secretariat (\$175,488); East - West Centre (\$30,000); International Red - Cross (\$12,000); UNDP Regional Office (\$890,312); Forum Fisheries Agencies (\$83,452); MSG Contribution (\$1,379,502); International Criminal Court (\$35,000); Western and Central Pacific Fisheries Commission (\$121,057); International Tribunal Law of the Sea (\$23,761); General Trust Fund - Bio-safety Protocol of UNEP (\$300); Contribution to Comprehensive Nuclear Test Ban Treaty Organisation (\$23,780); Commonwealth Secretariat (\$233,518); G77 and China (\$33,646); International Seabed Authority (\$3,914); Forum Secretariat (\$376,365).
 - 6. Pacific Islands Development Forum - Operating Grant (\$1,200,000).

Programme 2: Foreign Missions

ACTIVITY 1: Overseas Missions

- 8-2-1
- 1. Personal Emoluments (\$2,756,243); FNPF (\$275,624); Post Allowance (\$5,859,693); Education Allowance (\$1,616,089); Clothing Allowance (\$23,000).
 - 2. Wages (\$3,831,629); Superannuation (\$383,163).
 - 3. Travel (\$535,000); Subsistence (\$450,000); Telecommunications (\$400,000).
 - 4. Fuel and Oil - Vehicles (\$160,000); Repair and Maintenance - Vehicles (\$100,000); Rental - Office and Residential Building (\$8,136,052); Running Expenses - Rented and Government Owned Properties (\$1,727,317); Office Supplies (\$200,000).
 - 5. Office Books, Periodicals and Publications (\$15,000); Medical Expenses and Insurance Cost (\$1,100,000); Purchase - Furniture and Equipment (\$200,000).
 - 7. Special Administrator (\$480,000); Repatriation of Fiji Nationals (\$100,000).
 - 8. Upgrade and Enhancement - Building (Overseas Missions) (\$1,000,000) - R.
 - 9. Purchase - Software Application (\$96,000); Purchase - Vehicles (Papua New Guinea, New York and Tokyo) (\$400,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				

Head No. 9 - INDEPENDENT BODIES**Programme 1 - Policy and Administration****ACTIVITY 1 - General Administration****\$000**

Office of the Auditor - General.....	5,807.1	7,037.1	(40.0)	6,997.1	0.0	0.0
Fijian Elections Office.....	2,941.1	5,901.8	1,448.7	7,350.5	0.0	0.0
Judiciary.....	46,437.7	50,048.7	2,036.8	52,085.6	0.0	0.0
Parliament.....	7,868.4	16,275.9	1,968.2	18,244.2	0.0	0.0
Office of the Director of Public Prosecutions....	6,239.0	6,936.4	1,131.7	8,068.1	0.0	0.0
Media Industry Development Authority	8.9	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	69,302.3	86,200.0	6,545.5	92,745.5	0.0	0.0

INDEPENDENT BODIES

Fiji's Independent Bodies operate autonomously. Along with Independent Commissions, they make up the system of checks and balances that upholds the rule of law, ensures representative government and provides external oversight to secure and maintain a transparent and accountable Government.

These Independent Bodies are: Office of the Auditor - General (OAG); Fijian Elections Office (FEO); the Judiciary; the Parliament; and the Office of the Director of Public Prosecutions (ODPP).

The Office of the Auditor - General is an independent office established under Section 151 of the Fijian Constitution. The Auditor - General is required to audit and report to Parliament on the public accounts of the State, the control of public money and public property, and any other transactions with or concerning public money or public property of the State. The Office of the Auditor - General has been allocated a sum of **\$7.0 million** in the 2024-2025 Budget.

The Fijian Elections Office is responsible for the independent preparation and conduct of national elections for Parliament every four years and any other election assigned under the law. A total of **\$7.4 million** is provided for the operations of the Fijian Elections Office in the 2024-2025 Budget.

The 2013 Fiji Constitution, Chapter 5, Section 97 outlines the judicial power and authority of the State is vested in Fiji's Courts; to hear and resolve disputes and uphold the rule of law, subject only to the Constitution and the Law. Parliament must also ensure that the Judiciary has adequate resources to perform its functions and exercise their powers properly. Hence, the total budget of **\$52.1 million** is provided to Judiciary in the 2024-2025 Budget.

Similarly, Chapter 3, Section 46 of the 2013 Fiji Constitution, stipulates that the authority and power to make laws for the State is vested in Parliament. Parliament is the voice of the Fijian people, and is responsible for ensuring a representative Parliament, openly debating relevant issues and providing oversight of Government activities. The total budget for Parliament in the 2024-2025 financial year is **\$18.2 million**.

The Office of the Director of Public Prosecutions is an independent office established under the 2013 Fiji Constitution to institute and conduct criminal court proceedings in Fiji. The ODPP is allocated **\$8.1 million** in the 2024-2025 Budget to carry out its operations.

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 6. Office of the Auditor - General (\$6,997,149); Fijian Elections Office (\$7,350,533); Judiciary (\$52,085,553); Parliament (\$18,244,165); Office the Director of Public Prosecutions (\$8,068,056).

DETAILS OF EXPENDITURE

	Actual	Revised				
	2022-2023	Estimate	Change	Estimate	Planned Change	
		2023-2024		2024-2025	2025-2026	2026-2027

Head No. 10 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE

SUMMARY OF TOTAL EXPENDITURE

\$000

1. Established Staff	2,228.1	2,667.6	966.5	3,634.0	0.0	0.0
2. Wage Earners.....	58.0	116.8	10.2	126.9	0.0	0.0
3. Travel and Communications	31.8	103.0	68.0	171.0	0.0	0.0
4. Maintenance and Operations	59.1	181.0	321.5	502.5	0.0	0.0
5. Purchase of Goods and Services	36.6	228.7	174.7	403.4	0.0	0.0
6. Operating Grants and Transfers	841.3	1,088.5	(88.5)	1,000.0	0.0	0.0
7. Special Expenditures	183.5	6,836.8	(6,291.8)	545.0	0.0	0.0
TOTAL OPERATING	3,438.4	11,222.4	(4,839.6)	6,382.9	0.0	0.0
8. Capital Construction	667.3	3,027.9	(327.9)	2,700.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	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	667.3	3,027.9	(327.9)	2,700.0	0.0	0.0
13. Value Added Tax	34.0	576.7	71.6	648.3	0.0	0.0
TOTAL EXPENDITURE	4,139.6	14,827.1	(5,095.9)	9,731.2	0.0	0.0

MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE

The Ministry of Environment and Climate Change will continue to enforce environmental legislation, policies and programs that promote sustainable development and build national resilience to the impacts of climate change. It will do so through engagement to increase public awareness on environmental priorities and climate change issues, overseeing the implementation and compliance with relevant legislation, and through activities to support the fulfilment of Fiji's obligations under international conventions and treaties.

The Department of Environment is responsible for enforcing measures and processes established under the Environment Management Act 2005 to ensure that Fiji's national development activities and efforts do not come at the cost of the environment (which includes land, water/sea, and air). Through the implementation of environmental legislation, policies and programs, the Ministry works to increase public awareness on environmental issues and enforce strict adherence to the laws that exist to protect and conserve Fiji's ecosystems and unique biodiversity for future generations.

Through the Climate Change Division, the Ministry coordinates climate-informed development planning, including the coordination of climate finance, and engagement in international climate change negotiations. The Division provides support to line Ministries to increase their capacity to address the impacts of climate change on their respective portfolios while also supporting cross-sectoral efforts to increase access to climate finance.

The Ministry will work to protect Fiji's natural resources and coordinate cross governmental efforts to manage the impacts of climate change, recognizing its cultural, economic, and social importance and managing ongoing changes to and pressures upon Fiji's natural environment.

The Ministry of Environment and Climate Change is allocated a total of **\$9.7 million** in the 2024- 2025 Budget.

DETAILS OF EXPENDITURE

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025	Planned Change 2025-2026 2026-2027	
Head No. 10 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE						
Programme 1 - Environment						
ACTIVITY 1 - General Administration	\$000					
1. Established Staff	1,400.0	1,758.5	(856.8)	901.8	0.0	0.0
2. Wage Earners	58.0	100.4	(20.2)	80.2	0.0	0.0
3. Travel and Communications	4.9	65.0	(5.0)	60.0	0.0	0.0
4. Maintenance and Operations	32.4	149.0	5.5	154.5	0.0	0.0
5. Purchase of Goods and Services	36.6	215.7	(39.0)	176.8	0.0	0.0
6. Operating Grants and Transfers	838.4	1,084.9	(1,084.9)	0.0	0.0	0.0
7. Special Expenditures	92.8	298.0	(298.0)	0.0	0.0	0.0
8. Capital Construction	667.3	3,027.9	(3,027.9)	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	25.9	563.3	(504.7)	58.7	0.0	0.0
	3,156.4	7,262.8	(5,830.9)	1,431.9	0.0	0.0

Programme 1 - Environment

ACTIVITY 2 - Environmental Management	\$000					
1. Established Staff	0.0	0.0	376.8	376.8	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	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	22.0	22.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	12.0	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	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	8.0	8.0	0.0	0.0
	0.0	0.0	437.7	437.7	0.0	0.0

MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE

Programme 1: Environment
ACTIVITY 1: General Administration

- 10-1-1*
- 1. Personal Emoluments (\$817,074); FNPf (\$81,707); Overtime (\$3,000).
 - 2. Wages (\$70,154); FNPf (\$7,015); Overtime (\$3,000).
 - 3. Subsistence (\$10,000); Travel (\$40,000); Telecommunications (\$10,000).
 - 4. Fuel and Oil - Vehicles (\$55,000); Repair and Maintenance - Vehicles (\$15,000); Postage (\$1,500); Power Supply (\$40,000); Incidentals (\$7,000); Training (\$15,000); Office Stationery and Printing (\$15,000); Water, Sewerage and Fire Services (\$3,000); Office Pest Control (\$3,000).
 - 5. Advertising (\$10,000); Office Books, Periodicals and Publications (\$3,000); National Training Productivity Centre Levy (\$21,760); Occupational Health and Safety (\$2,000); Repair and Maintenance - Office Equipment (\$70,000); Awareness (\$40,000); Security Services (\$23,000); Sanitary Services (\$7,000).

Programme 1: Environment
ACTIVITY 2: Environmental Management

- 10-1-2*
- 1. Personal Emoluments (\$340,703); FNPf (\$34,070); Overtime (\$2,000).
 - 3. Subsistence (\$3,000); Travel (\$6,000); Telecommunications (\$10,000).
 - 4. Fuel and Oil - Vehicles (\$1,000); Office Stationery and Printing (\$1,000); Compliance and Enforcement - EIA (\$20,000).
 - 5. Advertising (\$2,000); Training (\$10,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				
Head No. 10 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE						
Programme 1 - Environment						
ACTIVITY 3 - Waste Management and Pollution Control Services				\$000		
1. Established Staff	0.0	0.0	434.6	434.6	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	25.0	25.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	141.0	141.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	2.0	2.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	1,000.0	1,000.0	0.0	0.0
7. Special Expenditures	0.0	0.0	45.0	45.0	0.0	0.0
8. Capital Construction	0.0	0.0	2,700.0	2,700.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	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	437.0	437.0	0.0	0.0
	0.0	0.0	4,784.5	4,784.5	0.0	0.0

Programme 1 - Environment

ACTIVITY 4 - Management of Ozone Depletion Substance				\$000		
1. Established Staff	0.0	0.0	258.4	258.4	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	9.0	9.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	96.0	96.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	0.0	15.8	15.8	0.0	0.0
	0.0	0.0	379.2	379.2	0.0	0.0

MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE

Programme 1: Environment
ACTIVITY 3: Waste Management and Pollution Control Services

- 10-1-3*
- 1. Personal Emoluments (\$394,158); FNPf (\$39,416); Overtime (\$1,000).
 - 3. Subsistence (\$7,000); Travel (\$8,000); Telecommunications (\$10,000).
 - 4. Fuel and Oil - Vehicles (\$1,000); National Waste (Solid, Liquid and Wastewater) Management and Pollution Control Strategy (\$30,000); Stockholm Implementation (\$20,000); Intergovernmental Negotiating Committee (INC) (\$10,000); Implementation and Enforcement of the Environment Management Act (\$30,000); Awareness Programme - 7R and Litter Awareness (\$50,000).
 - 5. Advertising (\$2,000).
 - 6. Subsidy Naboro Landfill (\$1,000,000) - **R**.
 - 7. Consultancy - Development of Fiji's Container Deposit Regulations (\$45,000).
 - 8. Naboro Landfill - Phase 2 (Cell 4) (\$2,700,000) - **R**.

Programme 1: Environment
ACTIVITY 4: Management of Ozone Depletion Substance

- 10-1-4*
- 1. Personal Emoluments (\$234,933); FNPf (\$23,493).
 - 3. Subsistence (\$2,000); Travel (\$2,000); Telecommunications (\$5,000).
 - 4. Fuel and Oil - Vehicles (\$1,000); Management of Methyl Bromide (\$40,000); HCFC Phase Out Management Plan (\$40,000); Compliance and Enforcement of Ozone Depleting Substances (\$15,000).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2022-2023	Estimate	Change	Estimate	Planned Change
		2023-2024		2024-2025	2025-2026 2026-2027

Head No. 10 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE**Programme 1 - Environment****ACTIVITY 5 - Resource Management and Partnership** **\$000**

1. Established Staff	0.0	0.0	224.5	224.5	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	10.0	10.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	31.0	31.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	177.9	177.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	0.0	32.8	32.8	0.0	0.0
	0.0	0.0	476.2	476.2	0.0	0.0

Programme 1 - Environment**ACTIVITY 6 - Divisional Support Programmes (North and West)** **\$000**

1. Established Staff	0.0	0.0	445.2	445.2	0.0	0.0
2. Wage Earners	0.0	0.0	30.2	30.2	0.0	0.0
3. Travel and Communications	0.0	0.0	10.0	10.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	10.0	10.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	1.0	1.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	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	3.2	3.2	0.0	0.0
	0.0	0.0	499.5	499.5	0.0	0.0

MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE

Programme 1: Environment
ACTIVITY 5 : Resource Management and Partnership

- 10-1-5*
- 1. Personal Emoluments (\$203,158); FNPF (\$20,316); Overtime (\$1,000).
 - 3. Subsistence (\$3,000); Travel (\$2,000); Telecommunications (\$5,000).
 - 4. Fuel and Oil - Vehicles (\$1,000); Convention on International Trade in Endangered Species (CITES) (\$30,000).
 - 5. Advertising (\$3,000); National Environment Report (\$15,000); Natural Resource Owners Committee (\$20,000); Convention on Wetlands of Importance (\$20,000); Convention on Biological Diversity (\$30,000); Implementation of NBSAP and Cartagena Protocol (\$5,000); Annual Contributions: South Pacific Regional Environment Programme (\$45,000); Convention on International Trade in Endangered Species - CITES (\$ 400); RAMSAR (\$2,500); Convention on Biological Diversity (\$1,300); United Nations Environment Programme (\$10,000); Stockholm Convention on the Management of Persistent Organic Pollutants (\$1,500); Convention on Migratory Species (\$500); Nagoya and Cartagena Protocol (\$500); International Union for the Conservation of Nature (\$20,000); Waigani and Noumea Conventions (\$3,200).

Programme 1: Environment
ACTIVITY 6 : Divisional Support Programmes (North and West)

- 10-1-6*
- 1. Personal Emoluments (\$403,780); FNPF (\$40,378); Overtime (\$1,000).
 - 2. Wages (\$26,539); FNPF (\$2,654); Overtime (\$1,000).
 - 3. Subsistence (\$4,000); Travel (\$6,000).
 - 4. Fuel and Oil - Vehicles (\$2,000); Environment Compliance North and West (\$8,000).
 - 5. Advertising (\$1,000).

DETAILS OF EXPENDITURE

	Actual	Revised				
	2022-2023	Estimate	Change	Estimate	Planned Change	
		2023-2024		2024-2025	2025-2026	2026-2027
Head No. 10 - MINISRY OF ENVIRONMENT AND CLIMATE CHANGE						
Programme 2 - Climate Change						
ACTIVITY 1 - Policy and Administration				\$000		
1. Established Staff	828.1	909.0	83.8	992.9	0.0	0.0
2. Wage Earners	0.0	16.4	0.2	16.6	0.0	0.0
3. Travel and Communications	26.9	38.0	0.0	38.0	0.0	0.0
4. Maintenance and Operations	26.7	32.0	16.0	48.0	0.0	0.0
5. Purchase of Goods and Services	0.0	13.0	20.7	33.7	0.0	0.0
6. Operating Grants and Transfers	2.9	3.6	(3.6)	0.0	0.0	0.0
7. Special Expenditures	90.7	6,538.8	(6,038.8)	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	8.0	13.4	79.6	93.0	0.0	0.0
	983.2	7,564.3	(5,842.1)	1,722.2	0.0	0.0

MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE

Programme 2: Climate Change

ACTIVITY 1: Policy and Administration
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10-2-1

- 1. Personal Emoluments (\$900,773); FNPF (\$90,077); Overtime (\$2,000).
- 2. Wages (\$13,248); FNPF (\$1,325); Overtime (\$2,000).
- 3. Travel (\$15,000); Subsistence (\$3,000); Telecommunications (\$20,000).
- 4. Fuel and Oil - Vehicles (\$5,000); Repair and Maintenance - Vehicles (\$5,000); Office Stationery and Printing (\$6,000); Incidentals (\$8,000); Repair and Maintenance - Office Equipment (\$12,000); Power Supply (\$10,000); Office Supplies (\$2,000).
- 5. Training (\$5,000); Purchase - Office Equipment (\$8,000); National Training Productivity Centre Levy (\$8,340); Subscription for Fiji Climate Change Portal (\$6,244); Office Books, Periodicals and Publications (\$2,500); Annual Contribution to UNFCCC (\$3,648).
- 7. Implementation of Climate Change Act (\$500,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025	Planned Change 2025-2026 2026-2027	
Head No. 13 - INDEPENDENT COMMISSIONS						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration				\$000		
Human Rights and Anti - Discrimination Commission	835.7	927.8	208.4	1,136.2	0.0	0.0
Accountability and Transparency Commission...	0.0	20.0	0.0	20.0	0.0	0.0
Constitutional Offices Commission.....	7.2	20.0	180.0	200.0	0.0	0.0
Fiji Independent Commission Against Corruption	10,517.6	10,096.5	354.1	10,450.6	0.0	0.0
Public Service Commission.....	4,729.8	5,933.6	274.6	6,208.2	0.0	0.0
Accident Compensation Commission of Fiji.....	2,556.3	2,845.7	(691.7)	2,154.0	0.0	0.0
Legal Aid Commission.....	10,417.4	10,361.1	1,501.4	11,862.5	0.0	0.0
Online Safety Commission.....	238.0	245.9	227.2	473.1	0.0	0.0
Electoral Commission.....	648.9	187.8	377.6	565.4	0.0	0.0
Fijian Competition and Consumer Commission..	4,534.7	4,881.3	645.5	5,526.8	0.0	0.0
TOTAL EXPENDITURE.....	34,485.5	35,519.7	3,077.2	38,596.9	0.0	0.0

INDEPENDENT COMMISSIONS

Fiji's Independent Commissions serve the Fijian people in specialised areas where objective and technical judgment are essential. A sum of **\$38.6 million** is provided to fund the operations of the following Independent Commissions:

Human Rights and Anti-Discrimination Commission is responsible for ensuring protection, promotion and observance of human rights in Fiji as well as taking steps to secure appropriate redress for any human rights violations. It has a budget of **\$1.1 million**.

Accountability and Transparency Commission is responsible for carrying out the roles and responsibilities assigned under any written law, pursuant to section 121 and 149 of the Constitution of the Republic of Fiji. This includes facilitating access to information and implementing code of conduct in accordance with any written law. It has a budget of **\$20,000**.

Constitutional Offices Commission is responsible for providing advice to the President for the appointment of constitutional offices and associated functions, pursuant to section 133 of the Constitution of the Republic of Fiji. **\$200,000** is provided in the 2024-2025 Budget.

Fiji Independent Commission Against Corruption (FICAC) is mandated to combat corruption and bribery through rigorous investigation and prosecution of such offences. FICAC is also mandated to examine the practices and procedures of public bodies in order to eradicate corrupt practices, and also carry out public awareness activities to educate and enlighten communities about the perils of corruption. With a budget of **\$10.5 million**, FICAC stands as a stalwart guardian of integrity, accountability and transparency in Fiji's governance landscape and ensures that rule of law is upheld at all times.

Public Service Commission (PSC) is appointed by the President upon the advice of the Constitutional Officers Commission performs its independent role to recruit, hire, monitor and evaluate Permanent Secretaries. PSC is responsible for setting consistent service standards across the Fijian Civil Service by formulating and enforcing policy guidelines and administering the Procedural Review Process and the Performance Assessment Framework for Permanent Secretaries. It has a budget of **\$6.2 million**.

Accident Compensation Commission of Fiji administers no-fault compensation scheme for injuries and deaths from motor vehicle accidents, with the option of either receiving compensation under the Accident Compensation Act 2017 or pursuing claims through legal proceedings under common law. **\$2.2 million** is provided in the 2024-2025 Budget.

Legal Aid Commission provides free legal aid services to members of the public by giving advice, providing legal representation in court and other related services to Fijians particularly to the impoverished and the most vulnerable, who cannot afford the legal services provided by private practitioners. The Commission provides legal services in all areas of Family Law, Criminal Law and certain areas of Civil law as well as additional services provided under the First Hour Procedure which is available 24 hours, 7 days a week. It has a budget of **\$11.9 million**.

Online Safety Commission gives Fijians a space to resolve concerns and complaints with respect to electronic communications. The Commission is actively pursuing efficient ways to promote online safety across the nation while establishing internationally recognized content to uphold stakeholders to a degree of integrity for digital spaces to be used productively and proactively. **\$473,091** is provided in the 2024-2025 Budget.

Electoral Commission is an independent institution that has the responsibility for the registration of voters and for the conduct of free and fair elections, in accordance with the written law, governing elections. To assist the Electoral Commission in carrying out its role, the Supervisor of Elections, acts under the authority of the Electoral Commission to administer the registration of voters and conduct the election of members of Parliament as well as other Bodies. It is allocated **\$565,385** in the 2024-2025 Budget.

Fijian Competition and Consumer Commission promotes competition, fair trading and consumer protection, determines prices in markets where competition is lessened or limited, and regulates monopolistic market situations, including essential infrastructure and services, for the benefit of all Fijians through enforcement and market compliance. **\$5.5 million** is provided in the 2024-2025 Budget.

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 13-1-1* -6. Human Rights and Anti-Discrimination Commission (\$1,136,241); Accountability and Transparency Commission (\$20,000); Constitutional Offices Commission (\$200,000); Fiji Independent Commission Against Corruption (\$10,450,610); Public Service Commission (\$6,208,241); Accident Compensation Commission of Fiji (\$2,153,980); Legal Aid Commission (\$11,862,545); Online Safety Commission (\$473,091); Electoral Commission (\$565,385); Fijian Competition and Consumer Commission (\$5,526,760).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change
	2022-2023	Estimate		2024-2025	2025-2026 2026-2027

Head No. 14 - FIJI CORRECTIONS SERVICE**SUMMARY OF TOTAL
EXPENDITURE****\$000**

1. Established Staff	21,575.3	25,540.8	14,139.2	39,680.0	0.0	0.0
2. Wage Earners	25.1	34.3	0.4	34.7	0.0	0.0
3. Travel and Communications	1,116.0	912.0	80.0	992.0	0.0	0.0
4. Maintenance and Operations	2,969.2	2,718.5	40.2	2,758.8	0.0	0.0
5. Purchase of Goods and Services	7,285.1	6,869.0	229.0	7,098.0	0.0	0.0
6. Operating Grants and Transfers	19.8	88.0	0.0	88.0	0.0	0.0
7. Special Expenditures	465.8	500.0	0.0	500.0	0.0	0.0
TOTAL OPERATING	33,456.3	36,662.5	14,488.9	51,151.4	0.0	0.0
8. Capital Construction	2,209.3	6,297.7	(2,934.4)	3,363.3	(363.3)	(363.3)
9. Capital Purchase	971.7	1,250.0	(300.0)	950.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	3,180.9	7,547.7	(3,234.4)	4,313.3	(363.3)	(363.3)
13. Value Added Tax	1,343.5	2,782.1	(432.7)	2,349.4	(32.7)	(32.7)
TOTAL EXPENDITURE	37,980.6	46,992.3	10,821.8	57,814.1	(396.0)	(396.0)

FIJI CORRECTIONS SERVICE

The Fiji Corrections Service (FCS) is responsible for the security and welfare of inmates under care. The paradigm shift from containment to corrections has transformed FCS to be a rehabilitation centric organization that has demanded an increase in the roles and duties performed by corrections personnel.

FCS's commitment in achieving the goals and outcomes, will continue to enable growth in integrated efforts to help restore lives and keep communities safe. FCS will continue to meet the expectation of the stakeholders, customers and the Government of Fiji.

FCS is obligated to meet international standards and its best practices, including compliance with all human rights obligations for the treatment of inmates. FCS continues to improve and upgrade its capital projects, leveraging technology to improve its operations in the Correction Centres and improve the quality of its rehabilitation programmes and works.

FCS will enhance its Rehabilitation Programme and Yellow Ribbon Projects to display the successful reintegration of inmates into the society upon their release, allowing them to live productive lives, therefore reducing the recidivism rate. FCS has overcome challenges faced on overcrowding through proper classification and allocation of inmates in ensuring that human dignity of all inmates is respected.

The review of FCS Job Evaluation Exercise (JEE) complimented and will empower the correction personnel with the additional roles and duties as rehabilitation Officers. FCS acknowledges the Government for the breakthrough on this JEE after 20 years and the provision of funds to implement the recommendations in the current financial year.

The Fiji Corrections Service is provided a total of **\$57.8 million** in the 2024-2025 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				
Head No. 14 - FIJI CORRECTIONS SERVICE						
Programme 1 - Fiji Corrections Service						
ACTIVITY 1 - General Administration				\$000		
1. Established Staff	7,590.3	8,688.0	3,784.8	12,472.7	0.0	0.0
2. Wage Earners	10.9	11.4	0.1	11.6	0.0	0.0
3. Travel and Communications	1,116.0	870.0	80.0	950.0	0.0	0.0
4. Maintenance and Operations	2,556.1	2,353.2	40.8	2,394.0	0.0	0.0
5. Purchase of Goods and Services	1,068.4	960.0	200.0	1,160.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	2,209.3	6,297.7	(2,934.4)	3,363.3	(363.3)	(363.3)
9. Capital Purchase	971.7	1,250.0	(300.0)	950.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	681.4	1,759.6	(437.0)	1,322.6	(32.7)	(32.7)
	16,203.9	22,189.8	434.4	22,624.2	(396.0)	(396.0)

Programme 1 - Fiji Corrections Service

ACTIVITY 2 - Penal Institutions				\$000		
1. Established Staff	13,985.0	16,852.8	10,354.5	27,207.3	0.0	0.0
2. Wage Earners	14.2	22.8	0.3	23.1	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	413.1	260.6	(0.6)	260.0	0.0	0.0
5. Purchase of Goods and Services	6,216.8	5,476.0	29.0	5,505.0	0.0	0.0
6. Operating Grants and Transfers	19.8	20.0	0.0	20.0	0.0	0.0
7. Special Expenditures	465.8	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	662.0	935.5	4.3	939.8	0.0	0.0
	21,776.7	24,067.7	10,387.4	34,455.2	0.0	0.0

FIJI CORRECTIONS SERVICE

Programme 1: Fiji Corrections Service
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ACTIVITY 1 : General Administration
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- 14-1-1*
- 1. Personal Emoluments (\$8,603,922); FNPf (\$1,120,248); Fringe Benefit Tax (\$50,000); Extra Duty Allowance (\$1,075,490); Lodging Allowance (\$1,523,073); Acting Allowance (\$100,000).
 - 2. Wages (\$10,502); FNPf (\$1,050).
 - 3. Travel (\$380,000); Subsistence (\$240,000); Telecommunications (\$330,000).
 - 4. Fuel and Oil - Vehicles (\$500,000); Repair and Maintenance - Vehicles (\$250,000); Repair and Maintenance - Machinery (\$40,000); Repair and Maintenance - Buildings (\$40,000); Repair and Maintenance - Office Equipment (\$60,000); Repair and Maintenance - Burial Grounds (\$150,000); Repair and Maintenance - Generators (\$40,000); Incidentals (\$110,000); Power Supply (\$550,000); Office Stationery and Printing (\$130,000); Water, Sewerage and Fire Services (\$450,000); Postage (\$4,000); Repair and Maintenance - IT Equipment (\$70,000).
 - 5. Materials Stores and Supplies (\$20,000); Clothing and Uniforms (\$1,100,000); Occupational Health and Safety (\$40,000).
 - 8. Upgrade and Enhancement - Quarters (\$400,000); Upgrade and Enhancement - IT Equipment (\$250,000); Upgrade and Enhancement - Institutional Buildings (\$400,000); Upgrade and Enhancement - Institutional Infrastructure (\$400,000); Upgrade and Enhancement - Institutional Boundary Fence (\$400,000); Upgrade - Public Cemeteries (\$1,000,000) - R; Upgrade and Enhancement - IT Infrastructure (\$150,000); Retention Payment (\$363,289).
 - 9. Purchase - Office Equipment (\$200,000); Replacement of Chubb Locks (\$250,000); Creek Boulders (\$250,000); Purchase of Scanners (\$250,000).

Programme 1: Fiji Corrections Service
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ACTIVITY 2: Penal Institutions

- 14-1-2*
- 1. Personal Emoluments (\$18,871,997); FNPf (\$2,402,024); Kerosene Allowance (\$45,000); Relieving Staff (\$600,000); Fringe Benefit Tax (\$40,000); Extra Duty Allowance (\$2,359,000); Lodging Allowance (\$2,789,247); Acting Allowance (\$100,000).
 - 2. Wages (\$21,004); FNPf (\$2,100).
 - 4. Repair and Maintenance - Office Building (\$235,000); Repair and Maintenance - Machinery (\$25,000).
 - 5. Rations (\$4,000,000); Materials Stores and Supplies (\$900,000); Farm Upkeep (\$100,000); Farm Development (\$25,000); Bakery Materials (\$70,000); Medical Expenses (\$100,000); Training (\$150,000); Ration - Prison Dogs (\$80,000); Prevention and Control - Pest Control (\$30,000); Purchase - Technical Equipment (\$50,000).
 - 6. Stage Gratuities (\$20,000).
 - 7. Rehabilitation Program (\$200,000); Yellow Ribbon Project (\$200,000); Ex-Offender Livelihood Support (\$100,000).

DETAILS OF EXPENDITURE

	Actual	Revised				
	2022-2023	Estimate	Change	Estimate	Planned	Change
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 14 - FIJI CORRECTIONS SERVICE**Programme 1 - Fiji Corrections Service****ACTIVITY 3 - Enterprise****\$000**

1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	42.0	0.0	42.0	0.0	0.0
4. Maintenance and Operations	0.0	104.8	0.0	104.8	0.0	0.0
5. Purchase of Goods and Services	0.0	433.0	0.0	433.0	0.0	0.0
6. Operating Grants and Transfers	0.0	68.0	0.0	68.0	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	87.0	0.0	87.0	0.0	0.0
	0.0	734.8	0.0	734.8	0.0	0.0

FIJI CORRECTIONS SERVICE

Programme 1: Fiji Corrections Service
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ACTIVITY 3: Enterprise

- 14-1-3*
- 3. Travel (\$12,000); Subsistence (\$20,000); Telecommunications (\$10,000).
 - 4. Fuel and Oil - Vehicles (\$20,000); Repair and Maintenance - Vehicles (\$20,000); Repair and Maintenance - Poultry Shed (\$20,000); Repair and Maintenance - Piggery Shed (\$20,000); Repair and Maintenance - Technical Equipment (\$20,000); Office Stationery and Printing (\$4,750).
 - 5. Joinery Materials (\$35,000); Tailor Materials (\$35,000); Bakery Materials (\$35,000); Farm Upkeep (\$25,000); Farm Development (\$25,000); Occupational Health and Safety (\$5,000); Marketing and Packaging (\$5,000); Material Stores and Supplies (\$20,000); Piggery Material/Feeds (\$100,000); Poultry Material/Feeds (\$100,000); Ration - Devo Heights Unit (\$48,000).
 - 6. Commercial Funds: Piggery (\$10,000); Poultry (\$10,000); Farm (\$10,000); Joinery (\$10,000); Tailor (\$10,000); Bakery (\$10,000); Devo Heights Unit (\$8,000).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2022-2023	Estimate	Change	Estimate	Planned Change
		2023-2024		2024-2025	2025-2026 2026-2027

Head No. 15 - MINISTRY OF JUSTICE**Programme 1 - Justice****ACTIVITY 1 - General Administration****\$000**

1. Established Staff	2,774.6	3,384.4	848.8	4,233.2	0.0	0.0
2. Wage Earners	154.4	179.1	51.0	230.2	0.0	0.0
3. Travel and Communications	196.7	215.0	25.0	240.0	0.0	0.0
4. Maintenance and Operations	533.2	698.5	(55.0)	643.5	0.0	0.0
5. Purchase of Goods and Services	99.7	261.0	73.5	334.5	0.0	0.0
6. Operating Grants and Transfers	0.0	30.0	0.0	30.0	0.0	0.0
7. Special Expenditures	606.0	160.0	100.0	260.0	0.0	0.0
TOTAL OPERATING	4,364.6	4,928.1	1,043.3	5,971.4	0.0	0.0
8. Capital Construction	0.0	100.0	(100.0)	0.0	0.0	0.0
9. Capital Purchase	126.5	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
TOTAL CAPITAL	126.5	200.0	(200.0)	0.0	0.0	0.0
13. Value Added Tax	54.2	227.6	(5.9)	221.7	0.0	0.0
TOTAL EXPENDITURE	4,545.3	5,355.7	837.3	6,193.1	0.0	0.0

MINISTRY OF JUSTICE

The administration of justice and law of Fiji is under the purview of the Ministry of Justice. The registries mandated by law to keep official records of legal papers are used by the Ministry to provide judicial services. Companies, businesses, credit unions, money lenders, titles, deeds, charitable organizations, places of worship, births, deaths, and weddings are all registered under these registries.

The Ministry is also in charge of "Justice of Peace" and corporate dissolution. To increase access for all Fijians, the Ministry decentralised and expanded its services through the 20 offices for births, deaths, and marriages across the country. The decentralised offices assist Fijians with land, title, and deed searches, as well as business and company registration.

The Registrar of Companies Office has an online platform/portal to allow members of the public to register Fijian businesses and companies online. The Ministry has also launched the Birth Mobile Application through the Digital Government Transformation Programme.

While the Office of the Administrator General manages the registers and oversees the Justice of Peace, the Office of the Official Receiver oversees the administration of the winding-up of Companies and bankruptcy issues.

The Ministry is allocated a budget of **\$6.2 million** in the 2024-2025 financial year.

Programme 1: Justice

ACTIVITY 1: General Administration

- | | |
|---------------|---|
| <i>15-1-1</i> | <ul style="list-style-type: none"> -1. Personal Emoluments (\$3,739,279); FNPF (\$373,928); Fringe Benefit Tax (\$10,000); Overtime (\$60,000); Allowance (\$50,000). -2. Wages (\$159,249); FNPF (\$15,925); Allowance (\$25,000); Overtime (\$30,000). -3. Travel (\$50,000); Subsistence (\$55,000); Telecommunications (\$135,000). -4. Office Pest Control (\$8,500); Repair and Maintenance - Vehicles (\$20,000); Fuel and Oil Vehicles (\$35,000); Repair and Maintenance - Office Equipment (\$50,000); Office Stationery and Printing (\$260,000); Power Supply (\$210,000); Incidentals (\$50,000); Water, Sewerage and Fire Services (\$10,000). -5. Office Books, Periodicals and Publications (\$20,000); Administration of Justice of Peace (\$40,000); License Renewals (\$27,000); Occupational Health and Safety (\$5,000); Training (\$20,000); Awareness (\$50,000); National Training Productivity Centre Levy (\$35,000); E-Transaction Cost (\$30,000); Purchase - Office Equipment (\$60,000); Minor Improvements - Office Building (\$30,000); Subscription to Asia Pacific Group on Money Laundering (\$17,500). -6. Justice of Peace Allowance (\$30,000). -7. Refunds (\$20,000); Anti - Corruption (\$40,000); Digitisation Programme (\$100,000); Official Receiver's Office (\$50,000); Planning, Monitoring, Evaluation, Learning and Training (\$50,000). |
|---------------|---|

DETAILS OF EXPENDITURE

	Actual	Revised				
	2022-2023	Estimate	Change	Estimate	Planned	Change
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 17 - MINISTRY OF CIVIL SERVICE AND PUBLIC ENTERPRISES**SUMMARY OF TOTAL
EXPENDITURE****\$000**

1. Established Staff	2,700.8	3,214.8	701.4	3,916.2	0.0	0.0
2. Wage Earners	182.7	201.6	28.6	230.2	0.0	0.0
3. Travel and Communications	700.2	1,147.0	(11.0)	1,136.0	0.0	0.0
4. Maintenance and Operations	445.4	490.6	(80.1)	410.5	0.0	0.0
5. Purchase of Goods and Services	37,397.7	38,436.5	5,970.8	44,407.3	0.0	0.0
6. Operating Grants and Transfers	500.0	500.0	(200.0)	300.0	0.0	0.0
7. Special Expenditures	268.5	520.5	450.0	970.5	0.0	0.0
TOTAL OPERATING	42,195.4	44,511.0	6,859.7	51,370.7	0.0	0.0
8. Capital Construction	3,263.9	6,000.0	300.0	6,300.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	5,056.2	5,708.9	9,656.1	15,365.0	(10,000.0)	(10,000.0)
TOTAL CAPITAL	8,320.1	11,708.9	9,956.1	21,665.0	(10,000.0)	(10,000.0)
13. Value Added Tax	107.4	6,989.2	994.5	7,983.7	0.0	0.0
TOTAL EXPENDITURE	50,622.8	63,208.9	17,810.5	81,019.4	(10,000.0)	(10,000.0)
TOTAL AID-IN-KIND	0.0	2,559.9	(2,559.9)	0.0	0.0	0.0

MINISTRY OF CIVIL SERVICE AND PUBLIC ENTERPRISES

The Ministry of Civil Service supports the Ministries and Departments with ongoing implementation of modern best practice in service delivery across the Whole of Government to firmly establish Government as a merit-based, efficient and responsible employer.

The Ministry provides human-resource policy support and guidance to the Permanent Secretaries; provides Secretariat and executive support services to the Public Service Commission (PSC); monitors and reports on the implementation of guidelines and policies to PSC; provides guidance to Ministries through Whole of Government systems such as the Human Resource Management Information System, including the Recruitment Portal; works in partnership with Ministries to facilitate improved customer care by monitoring the implementing the Customer Service Guideline, across the Civil Service to ensure safe, responsive, reliable and inclusive customer service to internal and external customers.

Additionally, the Ministry facilitates core skills training and capacity building for Whole of Government, and coordinates learning and development opportunities funded by the development partners. It also develops leadership capabilities through the establishment of Fiji Public Sector Learning Institute (FPSLI) to ensure that the public sector has skilled and experienced workforce required to build a stronger future for Fiji.

The Ministry also provides adequate housing to civil servants and rents out surplus quarters to private stakeholders under market rental rate approach and conducive office accommodation for respective agencies under the modern concept for effective operations and service delivery.

The Ministry of Civil Service also comprises of Public Enterprises which implements reform programmes and monitors the performance and operations of public enterprises, to increase efficiency and effectiveness.

The Ministry of Civil Service and Public Enterprises is allocated a total of **\$81.0 million** in the 2024-2025 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 17 - MINISTRY OF CIVIL SERVICE AND PUBLIC ENTERPRISES**Programme 1 - Civil Service****ACTIVITY 1 - General Administration****\$000**

1. Established Staff	1,096.2	1,524.1	513.0	2,037.1	0.0	0.0
2. Wage Earners	65.4	77.1	10.8	87.9	0.0	0.0
3. Travel and Communications	55.1	70.0	0.0	70.0	0.0	0.0
4. Maintenance and Operations	388.9	408.5	(79.5)	329.0	0.0	0.0
5. Purchase of Goods and Services	287.5	418.9	(28.8)	390.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	2.6	0.0	550.0	550.0	0.0	0.0
8. Capital Construction	0.0	0.0	300.0	300.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	70.5	134.6	111.3	245.9	0.0	0.0
	<u>1,966.2</u>	<u>2,633.2</u>	<u>1,376.7</u>	<u>4,010.0</u>	<u>0.0</u>	<u>0.0</u>
AID-IN-KIND.....	0.0	2,559.9	(2,559.9)	0.0	0.0	0.0

Programme 2 - Office Accommodation and Housing Unit**ACTIVITY 1 - General Administration****\$000**

1. Established Staff	853.5	656.6	104.4	761.1	0.0	0.0
2. Wage Earners	57.3	63.0	15.0	78.0	0.0	0.0
3. Travel and Communications	622.0	1,050.0	(7.0)	1,043.0	0.0	0.0
4. Maintenance and Operations	22.8	31.0	(8.0)	23.0	0.0	0.0
5. Purchase of Goods and Services	37,090.6	37,981.4	6,000.7	43,982.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	3,263.9	6,000.0	0.0	6,000.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	9.7	6,759.4	897.9	7,657.2	0.0	0.0
	<u>41,919.8</u>	<u>52,541.4</u>	<u>7,003.0</u>	<u>59,544.4</u>	<u>0.0</u>	<u>0.0</u>

MINISTRY OF CIVIL SERVICE AND PUBLIC ENTERPRISES

Programme 1: Civil Service

ACTIVITY 1: General Administration

- 17-1-1*
- 1. Personal Emoluments (\$1,824,636); FNPF (\$182,464); Overtime (\$10,000); Allowance (\$20,000).
 - 2. Wages (\$61,694); FNPF (\$6,169); Overtime (\$20,000).
 - 3. Travel (\$20,000); Subsistence (\$20,000); Telecommunications (\$30,000).
 - 4. Fuel and Oil - Vehicles (\$20,000); Repair and Maintenance - Vehicles (\$8,000); Power Supply (\$45,000); Office Stationery and Printing (\$20,000); Incidentals (\$20,000); Water, Sewerage and Fire Services (\$7,000); Repair and Maintenance - Office Equipment (\$60,000); Customer Care Centre (\$148,960).
 - 5. Office Books, Periodicals and Publications (\$10,000); Training (\$20,000); Leadership Training (\$65,000); In-service Training (\$100,000); Other Contractual Services (\$81,280); National Training Productivity Centre Levy (\$22,290); Minor Improvements - Building (\$8,300); Customer Service Guideline (\$16,180); Network and Forums (\$17,120); Review of Civil Service Guidelines (\$50,000).
 - 7. Establishment of Fiji Public Sector Learning Institute (\$300,000); Graduate Trainee Program (\$200,000); Framework - Engagement of Local Tradesmen/Women (\$50,000).
 - 8. Upgrade and Enhancement - CTD Facility (\$300,000).

Programme 2: Office Accommodation and Housing Unit

ACTIVITY 1: General Administration

- 17-2-1*
- 1. Personal Emoluments (\$687,343); FNPF (\$68,734); Overtime (\$5,000).
 - 2. Wages (\$66,365); FNPF (\$6,636); Overtime (\$5,000).
 - 3. Travel (\$15,000); Subsistence (\$18,000); Telecommunications (\$10,000); Housing Allowance (\$1,000,000).
 - 4. Repair and Maintenance - Office Equipment (\$5,000); Incidentals (\$5,000); Office Stationery and Printing (\$5,000); Repair and Maintenance - Borron House (\$8,000).
 - 5. Advertising (\$5,000); Purchase - Office Equipment (\$15,000); Training (\$10,000); Protection Gear and Clothing (\$5,000); License Renewals (\$50,000); Rent for Office Space (\$40,000,000); Rent for UN Agencies (\$3,897,084).
 - 8. Upgrade and Enhancement - Quarters (\$3,000,000); Upgrade and Enhancement - Office Building (\$3,000,000) - **All under R.**

DETAILS OF EXPENDITURE

	Revised					
	Actual	Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027
Head No. 17 - MINISTRY OF CIVIL SERVICE AND PUBLIC ENTERPRISES						
Programme 3 - Public Enterprises						
ACTIVITY 1 - General Administration				\$000		
1. Established Staff	751.1	1,034.1	84.0	1,118.1	0.0	0.0
2. Wage Earners.....	60.0	61.4	2.9	64.3	0.0	0.0
3. Travel and Communications	23.1	27.0	(4.0)	23.0	0.0	0.0
4. Maintenance and Operations	33.7	51.1	7.4	58.5	0.0	0.0
5. Purchase of Goods and Services	19.7	36.2	(1.1)	35.1	0.0	0.0
6. Operating Grants and Transfers	500.0	500.0	(200.0)	300.0	0.0	0.0
7. Special Expenditures	265.9	520.5	(100.0)	420.5	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	5,056.2	5,708.9	9,656.1	15,365.0	(10,000.0)	(10,000.0)
13. Value Added Tax	27.1	95.2	(14.6)	80.6	0.0	0.0
	6,736.7	8,034.4	9,430.7	17,465.0	(10,000.0)	(10,000.0)

MINISTRY OF CIVIL SERVICE AND PUBLIC ENTERPRISES

Programme 3: Public Enterprises
ACTIVITY 1: General Administration

- 17-3-1*
- 1. Personal Emoluments (\$1,010,967); FNPF (\$101,097); Allowance (\$3,000); Overtime (\$3,000).
 - 2. Wages (\$42,989); FNPF (\$4,299); Allowance (\$12,000); Overtime (\$5,000).
 - 3. Travel (\$5,000); Subsistence (\$3,000); Telecommunications (\$15,000).
 - 4. Fuel and Oil - Vehicles (\$4,530); Office Stationery and Printing (\$20,000); Incidentals (\$2,000); Repairs and Maintenance - Office Equipment (\$5,000); Repair and Maintenance - Vehicles (\$2,000); Power Supply (\$25,000).
 - 5. Training (\$12,000); Advertising (\$10,000); Boards Meeting (\$2,000); Occupational Health and Safety (\$1,000); National Training Productivity Centre Levy (\$10,062).
 - 6. Higher Salaries Commission (\$300,000).
 - 7. Monitoring - Public Enterprises (\$8,000); Maintenance of Savusavu Tax Free Zone (\$12,500); Consultancy Fees (\$400,000).
 - 10. Biosecurity Authority of Fiji (\$1,000,000); Fiji Rice Limited (\$1,400,000) - **R**; Food Processors Fiji Limited (\$1,000,000) - **R**; Fiji Coconut Millers Pte Limited (\$1,000,000) - **R**; Fiji Hardwood Corporation Limited (\$965,000) - **R**; Ship Building Revival Project (\$10,000,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised				
	2022-2023	Estimate	Change	Estimate	Planned Change	
		2023-2024		2024-2025	2025-2026	2026-2027

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

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	5,242.5	6,342.3	1,342.7	7,685.0	0.0	0.0
2. Wage Earners	1,182.6	1,345.1	315.8	1,660.9	0.0	0.0
3. Travel and Communications	677.0	521.0	163.0	684.0	0.0	0.0
4. Maintenance and Operations	1,072.3	1,414.9	455.5	1,870.4	0.0	0.0
5. Purchase of Goods and Services	467.0	835.9	345.0	1,180.9	0.0	0.0
6. Operating Grants and Transfers	613.3	767.0	0.9	768.0	0.0	0.0
7. Special Expenditures	587.4	3,776.2	1,344.0	5,120.2	(4,750.2)	(4,750.2)
TOTAL OPERATING	9,842.1	15,002.4	3,966.9	18,969.3	(4,750.2)	(4,750.2)
8. Capital Construction	2,049.4	3,852.7	3,547.3	7,400.0	(100.0)	(100.0)
9. Capital Purchase	103.2	260.0	(260.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	2,263.2	8,900.0	900.0	9,800.0	(400.0)	(400.0)
TOTAL CAPITAL	4,415.8	13,012.7	4,187.3	17,200.0	(500.0)	(500.0)
13. Value Added Tax	426.3	1,108.9	616.9	1,725.8	(727.5)	(727.5)
TOTAL EXPENDITURE	14,684.2	29,124.0	8,771.1	37,895.1	(5,977.7)	(5,977.7)
TOTAL AID-IN-KIND	0.0	2,763.9	(702.8)	2,061.2	(2,061.2)	(2,061.2)

MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND DISASTER MANAGEMENT

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

Rural development is a key national priority, and the Ministry is mandated to coordinate and implement a wide range of socio-economic activities and expanding the rural infrastructure to support Government's domestic goals of raising the standard of living, uplifting and empowering individuals and communities, growing the rural economy, and reducing poverty.

Provision of basic infrastructure such as proper drinking water and adequate sanitation systems will be prioritised under the rural infrastructure programme called the High-Risk Water and Sanitation Programme (HRWS). The Community Access Roads, Footpaths and Footbridges (CARFF) Programme is aimed at improving accessibility to and from rural and remote communities and pave the way for other essential services to be brought closer to the people.

The Rural Housing Assistance Programme aims to promote safe, resilient, adequate and affordable housing for the rural and maritime areas; thus reduce the disaster risks for vulnerable communities. The Ministry also facilitates the repairs and maintenance of Government Quarters that come under its responsibilities.

The Rural and Outer Island (ROI) Development Programme will also assist in improving agriculture production through farm access roads and land preparation for the subsistence farmers, and accessing markets for economic activities in various sectors, including agriculture, fisheries, forestry, culture and tourism, and communication. Furthermore, the Self-Help Programme (SHP) assists the small social and economic objectives projects where communities provide a third and Government pay two third of costs.

The Ministry's hands-on outreach includes the registration of births, deaths and marriages, the issuance of licenses and the collection of licenses and permit fees and arrears of revenue. These services are provided at all divisional and district offices, throughout Fiji. The Ministry is also responsible for the appointment of District Advisory Councillors.

The Ministry also provides oversight to the National Disaster Management Office (NDMO), which facilitates the coordination and integration of services to enhance disaster preparedness, response, and recovery. The Natural Disaster Risk Management Bill has been tabled to Parliament for consideration. This initiative represents a comprehensive Government approach, in line with NDMO's mandate to enhance disaster response and preparedness. The Ministry facilitates the construction of new evacuation centres as well as retrofitting of existing ones. In addition, the Ministry in collaboration with other agencies will ensure the construction of coastal protection infrastructure to vulnerable communities. Moreover, the Ministry has an allocation for Emergency Water Supplies to assist in the delivery or cartage of water to rural and maritime areas that are affected by dry spells or drought, or even when there are major disruptions that greatly impact supply of water to the people.

In May 2023, the Fiji Government demonstrated its commitment to international aspirations by submitting its Sendai Framework mid-term review report, showcasing its dedication to promoting disaster risk reduction and fulfilling its obligations under the Sendai Framework.

The Ministry is allocated a total of **\$37.9 million** in the 2024-2025 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027

Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND DISASTER MANAGEMENT

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

\$000

1. Established Staff	1,416.3	1,652.8	716.8	2,369.6	0.0	0.0
2. Wage Earners	237.1	204.2	60.3	264.5	0.0	0.0
3. Travel and Communications	355.9	210.0	50.0	260.0	0.0	0.0
4. Maintenance and Operations	285.7	305.7	217.3	523.0	0.0	0.0
5. Purchase of Goods and Services	188.2	364.0	70.0	434.0	0.0	0.0
6. Operating Grants and Transfers	613.3	767.0	0.9	768.0	0.0	0.0
7. Special Expenditures	212.7	105.2	1,495.0	1,600.2	(1,550.2)	(1,550.2)
8. Capital Construction	98.8	1,652.7	2,947.3	4,600.0	0.0	0.0
9. Capital Purchase	4.6	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	100.0	0.0	100.0	0.0	0.0
13. Value Added Tax	93.8	389.8	490.2	880.0	(232.5)	(232.5)
	3,506.4	5,751.4	6,047.7	11,799.1	(1,782.7)	(1,782.7)

Programme 2 - Rural Development Services

ACTIVITY 1 - Commissioner Central

\$000

1. Established Staff	901.7	1,009.1	110.8	1,119.9	0.0	0.0
2. Wage Earners	197.3	238.1	14.9	253.0	0.0	0.0
3. Travel and Communications	60.6	59.0	17.0	76.0	0.0	0.0
4. Maintenance and Operations	212.1	237.5	45.5	283.0	0.0	0.0
5. Purchase of Goods and Services	40.7	95.9	26.0	121.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	11.0	26.0	(26.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	24.9	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	28.5	62.8	9.3	72.1	0.0	0.0
	1,476.9	1,728.4	197.5	1,926.0	0.0	0.0

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

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 18-1-1*
- 1. Personal Emoluments (\$2,085,568); FNPf (\$208,557); Allowance (\$60,000); Fringe Benefit Tax (\$440); Overtime (\$15,000).
 - 2. Wages (\$194,965); FNPf (\$19,496); Allowance (\$20,000); Overtime (\$30,000).
 - 3. Travel (\$160,000); Subsistence (\$30,000); Telecommunications (\$70,000).
 - 4. Fuel and Oil - Vehicles (\$100,000); Repair and Maintenance - Vehicles (\$50,000); Power Supply (\$60,000); Office Stationery and Printing (\$30,000); Water, Sewerage and Fire Services (\$15,000); Community Capacity Building (\$15,000); Administrative Expenses (\$40,000); CIRDAP Technical Committee Meeting (\$10,000); Consultations and Promotions (\$30,000); Office Upkeep (\$23,000); Monitoring Expenses (\$20,000); Emergency Vessel Berthing Charges (\$20,000); Inter - Island Shipping Charges (\$100,000); Office Supplies (\$10,000).
 - 5. Office Books, Periodicals and Publications (\$10,000); Board Meeting (\$30,000); Occupational Health and Safety (\$5,000); Training (\$40,000); National Training Productivity Centre Levy (\$65,000); Advertising (\$7,000); Security Services (\$78,000); Purchase - Office Equipment (\$80,000); Protective Gear and Clothing (\$5,000); Minor Improvements - Building (\$50,000); Cleaning Services (\$25,000); Annual Fees - Centre for Integrated Rural Development for Asia and the Pacific [CIRDAP] (\$38,975).
 - 6. District Advisory Counsellor Allowance (\$767,960).
 - 7. Review of Strategic Development Plan and Organisational Structure (\$50,000); Governance for Resilient Development in the Pacific (Gov4Res) Project (UNDP) (\$1,550,150) - **R**.
 - 8. Upgrade and Enhancement - Quarters (\$1,500,000) - **R**; Upgrade and Enhancement - Building (Headquarters) (\$1,000,000) - **R**; Construction - Infrastructure (Saliadrau Suspension Bridge) (\$300,000); Construction - Evacuation Centres (\$1,000,000) - **R**; Upgrade and Enhancement - Building Warehouse (\$300,000); Upgrade and Enhancement - Building (Kadavu Government Station) (\$500,000) - **R**.
 - 10. Project Preparatory Works (\$100,000).

Programme 2: Rural Development Services
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ACTIVITY 1: Commissioner Central

- 18-2-1*
- 1. Personal Emoluments (\$996,676); FNPf (\$99,668); Fringe Benefit Tax (\$3,000); Overtime (\$8,000); Rural and Maritime Location Allowance (\$12,600).
 - 2. Wages (\$197,608); FNPf (\$19,761); Rural and Maritime Location Allowance (\$3,600); Allowance (\$20,000); Overtime (\$12,000).
 - 3. Travel (\$11,000); Subsistence (\$20,000); Telecommunications (\$45,000).
 - 4. Fuel and Oil - Vehicles (\$75,000); Repair and Maintenance - Vehicles (\$50,000); Power Supply (\$60,000); Water, Sewerage and Fire Services (\$8,000); District Services (\$29,000); Office Upkeep (\$8,000); Repair and Maintenance - Burial Ground (\$5,000); Community Capacity Building (\$8,000); Administrative Expenses (\$20,000); Incidentals (\$15,000); Office Supplies (\$5,000).
 - 5. Office Stationery and Printing (\$29,000); Board Meeting (\$20,000); Purchase - Office Equipment (\$25,000); Occupational Health and Safety (\$2,000); Liquor Tribunal and Ancillary Services (\$20,915); Cartage Expenses (\$5,000); Training (\$20,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				

Head No.18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND DISASTER MANAGEMENT

Programme 2 - Rural Development Services

ACTIVITY 2 - Commissioner Western

\$000

1. Established Staff	961.7	1,068.7	109.9	1,178.7	0.0	0.0
2. Wage Earners	317.2	329.0	48.5	377.5	0.0	0.0
3. Travel and Communications	39.3	42.0	20.0	62.0	0.0	0.0
4. Maintenance and Operations	174.3	190.0	41.0	231.0	0.0	0.0
5. Purchase of Goods and Services	47.4	71.0	33.0	104.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	15.7	23.0	(23.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	500.0	500.0	0.0	0.0
9. Capital Purchase	25.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	27.1	48.9	85.7	134.6	0.0	0.0
	1,607.7	1,772.6	815.1	2,587.8	0.0	0.0

Programme 2 - Rural Development Services

ACTIVITY 3 - Commissioner Northern

\$000

1. Established Staff	877.3	1,008.7	97.8	1,106.5	0.0	0.0
2. Wage Earners	174.3	236.5	83.4	319.9	0.0	0.0
3. Travel and Communications	75.3	79.0	6.0	85.0	0.0	0.0
4. Maintenance and Operations	186.1	231.7	39.7	271.4	0.0	0.0
5. Purchase of Goods and Services	39.1	90.0	30.0	120.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	13.0	20.0	(20.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	23.8	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	29.3	63.1	8.4	71.5	0.0	0.0
	1,418.2	1,729.0	245.2	1,974.2	0.0	0.0

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

Programme 2: Rural Development Services
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ACTIVITY 2: Commissioner Western

- 18-2-2
- 1. Personal Emoluments (\$1,045,514); FNPf (\$104,551); Fringe Benefit Tax (\$4,000); Overtime (\$12,000); Rural and Maritime Location Allowance (\$12,600).
 - 2. Wages (\$307,812); FNPf (\$30,781); Allowance (\$15,000); Overtime (\$18,500); Rural and Maritime Location Allowance (\$5,400).
 - 3. Travel (\$7,000); Subsistence (\$20,000); Telecommunications (\$35,000).
 - 4. Fuel and Oil - Vehicles (\$70,000); Repair and Maintenance - Vehicles (\$47,000); District Services (\$30,000); Repair and Maintenance - Burial Ground (\$3,000); Power Supply (\$32,000); Incidentals (\$4,000); Water, Sewerage and Fire Services (\$4,000); Office Supplies (\$10,000); Upgrade and Enhancement - Operation Building (\$8,000); Community Capacity Building (\$3,000); Administrative Expenses (\$20,000).
 - 5. Office Stationery and Printing (\$20,000); Board Meeting (\$20,000); Training (\$15,000); Occupational Health and Safety (\$4,000); Purchase - Office Equipment (\$25,000); Cartage Expenses (\$5,000); Liquor Tribunal and Ancillary Services (\$15,000).
 - 8. Upgrade and Enhancement - Building (Lautoka Government Building) (\$500,000).

Programme 2: Rural Development Services
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ACTIVITY 3: Commissioner Northern
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- 18-2-3
- 1. Personal Emoluments (\$944,608); FNPf (\$94,461); Fringe Benefit Tax (\$15,000); Overtime (\$20,000); Rural and Maritime Location Allowance (\$32,400).
 - 2. Wages (\$250,440); FNPf (\$25,044); Allowance (\$15,000); Overtime (\$15,000); Rural and Maritime Location Allowance (\$14,400).
 - 3. Travel (\$25,000); Subsistence (\$20,000); Telecommunications (\$40,000).
 - 4. Fuel and Oil - Vehicles (\$80,000); Repair and Maintenance - Vehicles (\$40,000); District Services (\$33,000); Repair and Maintenance - Burial Ground (\$3,400); Power Supply (\$45,000); Water, Sewerage and Fire Services (\$10,000); Incidentals (\$12,000); Repair and Maintenance - Equipment Operation (\$10,000); Community Capacity Building (\$15,000); Administrative Expenses (\$13,000); Office Supplies (\$10,000).
 - 5. Office Stationery and Printing (\$20,000); Board Meeting (\$15,000); Training (\$20,000); Occupational Health and Safety (\$5,000); Cartage Expenses (\$10,000); Security Services (\$10,000); Purchase - Office Equipment (\$25,000); Liquor Tribunal and Ancillary Services (\$15,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				
Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND DISASTER MANAGEMENT						
Programme 2 - Rural Development Services						
ACTIVITY 4 - Commissioner Eastern				\$000		
1. Established Staff	565.3	696.0	86.1	782.1	0.0	0.0
2. Wage Earners	159.0	167.6	45.1	212.7	0.0	0.0
3. Travel and Communications	83.3	79.0	11.0	90.0	0.0	0.0
4. Maintenance and Operations	108.1	144.0	47.0	191.0	0.0	0.0
5. Purchase of Goods and Services	119.0	146.0	130.0	276.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	26.0	32.0	(32.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	25.0	260.0	(260.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	31.9	99.2	(15.6)	83.6	0.0	0.0
	1,117.5	1,623.7	11.7	1,635.4	0.0	0.0

Programme 3 - Rural Infrastructure						
ACTIVITY 1 - Rural Livelihood, Water, Sanitation and Community Access				\$000		
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	246.6	300.0	0.0	300.0	0.0	0.0
8. Capital Construction	1,950.6	2,000.0	0.0	2,000.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,763.2	2,300.0	0.0	2,300.0	0.0	0.0
13. Value Added Tax	190.6	345.0	0.0	345.0	0.0	0.0
	4,150.9	4,945.0	0.0	4,945.0	0.0	0.0

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

Programme 2: Rural Development Services
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ACTIVITY 4: Commissioner Eastern

- 18-2-4*
- 1. Personal Emoluments (\$671,503); FNPf (\$67,150); Fringe Benefit Tax (\$6,844); Overtime (\$15,000); Rural and Maritime Location Allowance (\$21,600).
 - 2. Wages (\$157,948); FNPf (\$15,795); Allowance (\$15,000); Overtime (\$15,000); Rural and Maritime Location Allowance (\$9,000).
 - 3. Travel (\$35,000); Subsistence (\$25,000); Telecommunications (\$30,000).
 - 4. Fuel and Oil - Vehicles (\$60,000); Repair and Maintenance - Vehicles (\$32,000); District Services (\$35,000); Repair and Maintenance - Burial Ground (\$1,000); Power Supply (\$4,000); Water, Sewerage and Fire Services (\$3,000); Office Maintenance (\$12,000); Community Capacity Building (\$15,000); Administrative Expenses (\$22,000); Office Supplies (\$7,000).
 - 5. Office Stationery and Printing (\$19,000); Board Meeting (\$30,000); Training (\$20,000); Occupational Health and Safety (\$3,000); Protective Gear and Clothing (\$3,000); Transportation of Building Materials (\$150,000); Cartage Expenses (\$11,000); Purchase - Office Equipment (\$25,000); Liquor Tribunal and Ancillary Services (\$15,000).

Programme 3: Rural Infrastructure
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ACTIVITY 1: Rural Livelihood, Water, Sanitation and Community Access

- 18-3-1*
- 7. Emergency Water Supplies (\$300,000).
 - 8. Community Access Roads, Footpaths and Footbridges (\$2,000,000) - **R**.
 - 10. Grant to Self - Help Projects (\$1,000,000); Rural High Risk Water Sanitation Project (\$1,000,000) - **R**; Seafaring Entrepreneur Assistance Subsidy (\$300,000).

DETAILS OF EXPENDITURE

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025	Planned Change 2025-2026 2026-2027	
Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND DISASTER MANAGEMENT						
Programme 3 - Rural Infrastructure						
ACTIVITY 2 - Rural and Outer Island Development				\$000		
1. Established Staff	0.0	130.9	7.0	137.9	0.0	0.0
2. Wage Earners	0.0	13.4	1.2	14.6	0.0	0.0
3. Travel and Communications	0.0	3.0	33.0	36.0	0.0	0.0
4. Maintenance and Operations	0.0	7.0	4.0	11.0	0.0	0.0
5. Purchase of Goods and Services	0.0	7.0	8.0	15.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	2,500.0	500.0	3,000.0	0.0	0.0
13. Value Added Tax	0.0	2.6	6.8	9.3	0.0	0.0
	0.0	2,663.8	560.0	3,223.8	0.0	0.0
Programme 4 - Disaster Management						
ACTIVITY 1 - Policy and Administration				\$000		
1. Established Staff	520.1	645.2	199.9	845.0	0.0	0.0
2. Wage Earners	97.6	72.4	47.1	119.5	0.0	0.0
3. Travel and Communications	62.7	46.0	15.0	61.0	0.0	0.0
4. Maintenance and Operations	105.9	296.0	54.0	350.0	0.0	0.0
5. Purchase of Goods and Services	32.7	55.0	35.0	90.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	62.5	3,270.0	(50.0)	3,220.0	(3,200.0)	(3,200.0)
8. Capital Construction	0.0	200.0	100.0	300.0	(100.0)	(100.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	500.0	1,000.0	400.0	1,400.0	(400.0)	(400.0)
13. Value Added Tax	25.1	95.6	27.6	123.2	(495.0)	(495.0)
	1,406.5	5,680.1	828.6	6,508.7	(4,195.0)	(4,195.0)
AID-IN-KIND	0.0	2,763.9	(702.8)	2,061.2	(2,061.2)	(2,061.2)

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

Programme 3: Rural Infrastructure
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ACTIVITY 2: Rural and Outer Island Development

- 18-3-2 -1. Personal Emoluments (\$125,373); FNPF (\$12,537).
 -2. Wages (\$13,270); FNPF (\$1,327).
 -3. Travel (\$20,000); Subsistence (\$15,000); Telecommunications (\$1,000).
 -4. Fuel and Oil - Vehicles (\$5,000); Repairs and Maintenance - Office Equipment (\$5,000); Incidentals (\$1,000).
 -5. Protective Gear and Clothing (\$5,000); Office Stationery and Printing (\$7,000); Purchase - Office Equipment (\$3,000).
 -10. Rural and Outer Island Programme (\$3,000,000) - **R**.

Programme 4: Disaster Management

ACTIVITY 1: Policy and Administration
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- 18-4-1 -1. Personal Emoluments (\$747,289); FNPF (\$74,729); Allowance (\$5,000); Overtime (\$18,000).
 -2. Wages (\$90,490); FNPF (\$9,049); Allowance (\$10,000); Overtime (\$10,000).
 -3. Travel (\$20,000); Subsistence (\$15,000); Telecommunications (\$26,000).
 -4. Fuel and Oil - Vehicles (\$25,000); Fuel and Oil - Machinery (\$5,000); Fuel and Oil - Vessels (\$9,000); Repair and Maintenance - Vehicles (\$10,000); Repairs and Maintenance - Office Equipment (\$1,000); National Coordination Centre (\$25,000); Operation Readiness Check - Evacuation Centres (\$10,000); Office Stationery and Printing (\$10,000); Repair and Maintenance - Operation Equipment (\$250,000); Office Supplies (\$5,000).
 -5. Minor Improvements - Operation Equipment (\$20,000); Purchase - Office Equipment (\$15,000); Board Meeting (\$10,000); Awareness (\$10,000); Training (\$20,000); Protective Gear and Clothing (\$5,000); ADRC Membership Fees (\$10,000).
 -7. Mainstreaming Disaster Risk Reduction (\$20,000); Disaster Risk Management (NZMFAT) (\$3,200,000) - **R**.
 -8. Disaster Risk Reduction Support (\$200,000); Upgrade and Enhancement - Bure Vunirara (Bau Island) (\$100,000).
 -10. Disaster Relief and Rehabilitation Fund (\$1,000,000); Coastal Erosion Protection Works - Nasilai Village (Nakelo) (\$400,000).

Aid-in-Kind: Mainstreaming of Disaster Risk Reduction (JICA) (\$1,754,672); Disaster Risk Reduction Advisor (JICA) (\$306,478).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

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

Programme 5 - Rural Housing

ACTIVITY 1 - Policy and Administration

\$000

1. Established Staff	0.0	130.9	14.4	145.3	0.0	0.0
2. Wage Earners	0.0	83.9	15.2	99.2	0.0	0.0
3. Travel and Communications	0.0	3.0	11.0	14.0	0.0	0.0
4. Maintenance and Operations	0.0	3.0	7.0	10.0	0.0	0.0
5. Purchase of Goods and Services	0.0	7.0	13.0	20.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	3,000.0	0.0	3,000.0	0.0	0.0
13. Value Added Tax	0.0	2.0	4.7	6.6	0.0	0.0
	0.0	3,229.8	65.3	3,295.1	0.0	0.0

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

Programme 5: Rural Housing

ACTIVITY 1: Policy and Administration
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- 18-5-1*
- 1. Personal Emoluments (\$127,571); FNPf (\$12,757); Overtime (\$5,000).
 - 2. Wages (\$85,626); FNPf (\$8,563); Overtime (\$5,000).
 - 3. Travel (\$5,000); Subsistence (\$6,000); Telecommunications (\$3,000).
 - 4. Fuel and Oil - Vehicles (\$2,000); Repair and Maintenance - Office Equipment (\$2,000); Incidentals (\$1,000); Repair and Maintenance - Vehicles (\$5,000).
 - 5. Protective Gear and Clothing (\$8,000); Office Stationery and Printing (\$2,000); Training (\$10,000).
 - 10. Rural Housing Assistance (\$3,000,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	109,490.0	114,106.1	9,074.7	123,180.8	0.0	0.0
2. Wage Earners.....	297.6	472.0	5.4	477.5	0.0	0.0
3. Travel and Communications	2,162.7	1,960.7	307.5	2,268.2	0.0	0.0
4. Maintenance and Operations	8,268.6	7,438.1	1,244.8	8,682.9	0.0	0.0
5. Purchase of Goods and Services	15,334.7	13,215.8	1,855.1	15,070.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,219.1	2,970.0	200.0	3,170.0	(350.0)	(350.0)
TOTAL OPERATING	136,772.6	140,162.7	12,687.5	152,850.2	(350.0)	(350.0)
8. Capital Construction	1,011.9	4,000.0	(121.3)	3,878.7	0.0	0.0
9. Capital Purchase	4,000.0	8,720.1	(1,860.1)	6,860.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	5,011.9	12,720.1	(1,981.4)	10,738.7	0.0	0.0
13. Value Added Tax	2,679.7	5,745.7	243.8	5,989.6	(52.5)	(52.5)
TOTAL EXPENDITURE	144,464.2	158,628.5	10,949.9	169,578.5	(402.5)	(402.5)
TOTAL AID-IN-KIND.....	0.0	0.0	6,000.0	6,000.0	(6,000.0)	(6,000.0)

REPUBLIC OF FIJI MILITARY FORCES

The Republic of Fiji Military Forces (RFMF) is responsible for maintaining the security and defence of Fiji and the Fijian people, through the latest technologies and defence strategies to address emerging security threats, and supporting the international community to reduce conflict and forge peaceful solutions around the world.

Over the past few years, RFMF has undergone significant internal restructure and transformation. The establishment of the Joint Logistics Command (JLC), the implementation of the Automated Logistics Management Systems (ALMS) and the establishment of a new Warehouse in this financial year will result in major operational efficiency and cost savings for the institution and the Government.

RFMF's Naval Division provides surveillance for Fiji's 1.3 million square kilometres of Exclusive Economic Zone (EEZ) and is also responsible for overseeing maritime search-and-rescue missions, operating Suva Radio 3DP coastal radio station, conducting hydrographic surveys, and providing hydrographic services to mariners who traverse Fiji waters. These are mandatory services that Fiji provides to maintain safety and security of Fiji's EEZ and to fulfil its international obligations under various international conventions, including the United Nations Convention on the Law of the Sea (UNCLOS).

The 2024-2025 budget allocation for RFMF will focus on strategic investments in training, infrastructure, and technology designed to bring significant long-term operation efficiency, technical capacity and capability enhancements across all units, ensuring a more vibrant and modern Military Force.

For more than 40 years, 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 peacekeeping in some of the world's most troubled regions.

The Peacekeeping arm of the RFMF currently serves in 5 out of the 14 current UN peacekeeping missions around the world, and also in the Non-UN mission in 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 ceasefire agreements; and render humanitarian assistance to civilian populations in the area of deployment.

Whilst Fiji's contribution to the global peacekeeping efforts has been substantial, it significantly lacks investment on major Contingent Owned Equipment (COEs) to realise the full return on its investment. Therefore, over the next few years, Fiji will be investing in major equipment as part of RFMF's COE Upgrade and Maintenance Plan, designed to gain return on investments from peacekeeping missions, whilst improving safety of troops at the respective mission areas.

RFMF is allocated a total of **\$169.6 million** in the 2024-2025 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES**Programme 1 - Republic of Fiji Military Forces****ACTIVITY 1 - Policy and Administration****\$000**

1. Established Staff	9,145.2	9,687.5	171.4	9,858.8	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	922.3	780.0	40.0	820.0	0.0	0.0
4. Maintenance and Operations	2,981.2	873.0	(65.0)	808.0	0.0	0.0
5. Purchase of Goods and Services	1,044.7	1,480.7	15.6	1,496.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	330.2	2,100.0	150.0	2,250.0	(350.0)	(350.0)
8. Capital Construction	805.4	3,300.0	(221.3)	3,078.7	0.0	0.0
9. Capital Purchase	1,000.0	1,000.0	(200.0)	800.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	616.3	1,430.1	(42.1)	1,387.9	(52.5)	(52.5)
	16,845.3	20,651.2	(151.5)	20,499.7	(402.5)	(402.5)

Programme 1 - Republic of Fiji Military Forces**ACTIVITY 2 - Logistic Support Unit****\$000**

1. Established Staff	7,091.6	5,500.7	3,695.4	9,196.1	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	27.3	35.0	0.0	35.0	0.0	0.0
4. Maintenance and Operations	1,393.9	1,500.0	210.0	1,710.0	0.0	0.0
5. Purchase of Goods and Services	8,137.7	5,420.0	270.0	5,690.0	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	150.0	150.0	0.0	0.0
8. Capital Construction	206.5	300.0	0.0	300.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	643.8	1,088.3	94.5	1,182.8	0.0	0.0
	17,500.7	13,844.0	4,419.9	18,263.9	0.0	0.0

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. Personal Emoluments (\$6,809,510); FNPF (\$884,572); Lodging Allowance (\$1,357,475); Service Allowance (\$678,737); Fringe Benefit Tax (\$128,536).
 - 3. Travel - Domestic (\$150,000); Overseas Travel - Commander (\$50,000); Telecommunications (\$450,000); Subsistence (\$20,000); Travel - Officers and Cadet (\$150,000).
 - 4. Repair and Maintenance - Office Equipment (\$50,000); Repair and Maintenance - Vehicles (\$10,000); Power Supply (\$500,000); Incidentals (\$150,000); Office Stationery and Printing (\$90,000); Water, Sewerage and Fire Services (\$8,000).
 - 5. Purchase - Non - Technical Equipment (\$200,000); Occupational Health and Safety (\$7,000); Minor Improvements - Operational Equipment (\$70,000); Training (\$120,000); Overseas Training - Disciplined Services (\$1,000,000); Repeater Site Rental (\$49,249); HADR Stores (\$50,000).
 - 7. Basic Recruit Course (\$350,000); VAT Clearance Charges (\$1,000,000); Officers Cadet Training (\$500,000); Review of Military Act (\$50,000); Indo Pacific Army Management Seminar (\$350,000).
 - 8. Upgrade and Enhancement - Building (\$1,000,000) - **R**; New Joint Logistics Command Warehouse (\$1,000,000) - **R**; Upgrade and Enhancement - Quarters (\$678,694); Women Facility Upgrade (\$200,000); Construction - New Magazine (Queen Elizabeth Barracks) (\$200,000).
 - 9. Purchase - Communication Equipment (\$200,000); Purchase - IT Equipment (\$300,000); Purchase - Specialised Medical Equipment (\$200,000); Purchase - Kitchen Equipment (\$100,000).

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 2: Logistic Support Unit
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- 19-1-2*
- 1. Personal Emoluments (\$6,430,845); FNPF (\$836,010); Lodging Allowance (\$1,286,169); Service Allowance (\$643,085).
 - 3. Travel (\$10,000); Subsistence (\$15,000); Telecommunications (\$10,000).
 - 4. Fuel and Oil - Vehicles (\$1,100,000); Repair and Maintenance - Vehicles (\$400,000); Repair and Maintenance - Operational Equipment (\$25,000); Repair and Maintenance - Weapon (\$100,000); Office Stationery and Printing (\$50,000); Repair and Maintenance - Building (\$35,000).
 - 5. Rations (\$3,450,000); Warlike Stores (\$250,000); Barrack Stores (\$150,000); Camp Equipment (\$100,000); Purchase - Personal Equipment (\$1,300,000); Quartermaster Services (\$30,000); Materials Stores and Supplies (\$50,000); Vaccination and Reagent (\$60,000); Expansion Drugs and Medical Supplies (\$300,000).
 - 7. Training (\$150,000).
 - 8. Upgrade and Enhancement - Building (\$300,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES**Programme 1 - Republic of Fiji Military Forces****ACTIVITY 3 - 3 FIR****\$000**

1. Established Staff	16,825.8	18,001.7	365.6	18,367.3	0.0	0.0
2. Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	32.9	44.0	0.0	44.0	0.0	0.0
4. Maintenance and Operations	34.9	38.0	132.0	170.0	0.0	0.0
5. Purchase of Goods and Services	987.8	1,150.0	70.0	1,220.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	400.0	0.0	400.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	141.3	244.8	30.3	275.1	0.0	0.0
	18,022.8	19,878.5	597.9	20,476.4	0.0	0.0

Programme 1 - Republic of Fiji Military Forces**ACTIVITY 4 - RFMF Engineers****\$000**

1. Established Staff	11,950.8	12,236.0	(2,526.2)	9,709.8	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	68.6	115.0	20.0	135.0	0.0	0.0
4. Maintenance and Operations	184.5	275.0	39.1	314.1	0.0	0.0
5. Purchase of Goods and Services	459.1	500.0	0.0	500.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	67.8	133.5	8.9	142.4	0.0	0.0
	12,730.7	13,259.5	(2,458.3)	10,801.3	0.0	0.0

REPUBLIC OF FIJI MILITARY FORCES

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

- 19-1-3*
- 1. Personal Emoluments (\$12,724,014); FNPF (\$1,654,122); Lodging Allowance (\$2,544,803); Service Allowance (\$1,272,401); Field Allowance (\$172,000).
 - 3. Travel (\$15,000); Telecommunications (\$13,000); Subsistence (\$16,000).
 - 4. Office Stationery and Printing (\$50,000); Power Supply (\$50,000); Water, Sewerage and Fire Services (\$70,000).
 - 5. Capability Stores (\$400,000); Training (\$150,000); Occupational Health and Safety (\$10,000); Golf Coy (Labasa) (\$120,000); Eco Coy (Lautoka) (\$120,000); Delta Coy (Nadi) (\$120,000); Rapid Response Infantry Combat Group (\$300,000).
 - 8. Upgrade and Enhancement - RFMF Nadi Camp (\$200,000); Upgrade and Enhancement - Sukanaivalu Barracks (\$200,000).

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

- 19-1-4*
- 1. Personal Emoluments (\$6,213,151); FNPF (\$877,710); Lodging Allowance (\$1,242,630); Service Allowance (\$621,315); Remote Allowance (\$700,000); Explosive Allowance (\$55,000).
 - 3. Travel (\$60,000); Subsistence (\$45,000); Telecommunications (\$30,000).
 - 4. Fuel and Oil - Vehicles (\$50,000); Repair and Maintenance - Building (\$109,098); Repair and Maintenance - Machinery (\$50,000); Water, Sewerage and Fire Services (\$20,000); Office Stationery and Printing (\$45,000); Power Supply (\$40,000).
 - 5. Purchase - Equipment (\$170,000); Occupational Health and Safety (\$30,000); Specialist Training (\$50,000); Minor Improvements - Buildings (\$250,000).

DETAILS OF EXPENDITURE

	Actual	Revised				
	2022-2023	Estimate	Change	Estimate	Planned	Change
		2023-2024		2024-2025	2025-2026	2026-2027

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES**Programme 1 - Republic of Fiji Military Forces****ACTIVITY 5 - Naval Division**

	\$000					
1. Established Staff	9,853.0	9,746.7	2,316.4	12,063.1	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	98.5	127.7	7.3	135.0	0.0	0.0
4. Maintenance and Operations	1,898.3	2,050.6	120.1	2,170.7	0.0	0.0
5. Purchase of Goods and Services	925.2	1,107.0	426.9	1,533.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	366.4	220.0	(100.0)	120.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	60.0	60.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	302.9	525.8	77.1	602.9	0.0	0.0
	<u>13,444.4</u>	<u>13,777.8</u>	<u>2,907.8</u>	<u>16,685.6</u>	<u>0.0</u>	<u>0.0</u>
AID-IN-KIND.....	0.0	0.0	6,000.0	6,000.0	(6,000.0)	(6,000.0)

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

	\$000					
1. Established Staff	1,574.4	1,595.5	659.0	2,254.5	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	40.9	58.0	0.0	58.0	0.0	0.0
4. Maintenance and Operations	21.5	22.4	0.1	22.5	0.0	0.0
5. Purchase of Goods and Services	570.2	380.0	400.0	780.0	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	100.0	100.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	36.4	69.1	75.0	144.1	0.0	0.0
	<u>2,243.4</u>	<u>2,124.9</u>	<u>1,234.2</u>	<u>3,359.1</u>	<u>0.0</u>	<u>0.0</u>

REPUBLIC OF FIJI MILITARY FORCES

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

- 19-1-5*
- 1. Personal Emoluments (\$8,171,272); FNPF (\$1,091,645); Lodging Allowance (\$1,634,254); Service Allowance (\$817,127); Seagoing Allowance (\$293,800); Explosive Allowance (\$15,000); Diving Allowance (\$40,000).
 - 3. Travel (\$50,000); Subsistence (\$15,000); Telecommunications (\$70,000).
 - 4. Fuel and Oil - Vehicles (\$1,000,000); Repair and Maintenance - Operational Equipment (\$500,000); Shore Establishment- RFNS Viti (\$45,300); Repair and Maintenance - Vessels (\$350,000); Power Supply (\$238,360); Incidentals (\$2,000); Water, Sewerage and Fire Services (\$15,000); Office Stationery and Printing (\$20,000).
 - 5. Rations (\$700,000); Purchase - Non -Technical Equipment (\$17,000); Purchase - Personal Equipment (\$300,000); Materials Stores and Supplies (\$30,000); Purchase - Diving Equipment (\$10,000); Purchase - Life Saving Equipment (\$10,000); Occupational Health and Safety (\$20,000); Search and Rescue Services (\$70,000); Training (\$150,000); National Training Account (\$117,264); Purchase - Software (Starlink) (\$109,680).
 - 7. Fire Fighting (\$70,000); Maritime Surveillance Centre Operations (\$50,000).
 - 9. RFNS Savenaca Refit (\$60,000).

Aid-in-Kind: Procurement of Patrol Boats (Japan) (\$6,000,000).

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

- 19-1-6*
- 1. Personal Emoluments (\$1,547,855); FNPF (\$199,499); Lodging Allowance (\$292,354); Service Allowance (\$154,786); Field Allowance (\$60,000).
 - 3. Travel (\$20,000); Subsistence (\$20,000); Telecommunications (\$18,000).
 - 4. Repair and Maintenance - Operational Equipment (\$10,000); Incidentals (\$2,500); Office Stationery and Printing (\$5,000); Water, Sewerage and Fire Services (\$5,000).
 - 5. Rations (\$70,000); Purchase - Personal Equipment (\$150,000); Occupational Health and Safety (\$10,000); Training (\$550,000).
 - 8. HADR Storage (\$100,000).

DETAILS OF EXPENDITURE

	Actual	Revised		Estimate	Planned Change
	2022-2023	2023-2024	Change	2024-2025	2025-2026 2026-2027

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES

Programme 1 - Republic of Fiji Military Forces

ACTIVITY 7 - Force Training Group

\$000

1. Established Staff	3,577.9	3,929.1	2,914.0	6,843.2	0.0	0.0
2. Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	28.9	35.0	6.0	41.0	0.0	0.0
4. Maintenance and Operations	40.8	61.0	122.0	183.0	0.0	0.0
5. Purchase of Goods and Services	246.2	333.0	145.4	478.4	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	38.6	64.4	41.0	105.4	0.0	0.0
	3,932.3	4,422.5	3,228.5	7,650.9	0.0	0.0

Programme 1 - Republic of Fiji Military Forces

ACTIVITY 8 - Land Force Command

\$000

1. Established Staff	5,539.3	9,576.4	(3,511.2)	6,065.2	0.0	0.0
2. Wage Earners.....	297.6	472.0	5.4	477.5	0.0	0.0
3. Travel and Communications	140.1	170.0	180.0	350.0	0.0	0.0
4. Maintenance and Operations	404.3	240.0	70.0	310.0	0.0	0.0
5. Purchase of Goods and Services	322.9	83.0	50.0	133.0	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	90.3	74.0	45.0	119.0	0.0	0.0
	6,794.4	10,615.4	(3,160.8)	7,454.6	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. Personal Emoluments (\$4,738,933); FNPF (\$616,061); Lodging Allowance (\$947,787); Service Allowance (\$473,893); Field Allowance (\$66,500).
 - 3. Travel (\$6,000); Subsistence (\$10,000); Telecommunications (\$25,000).
 - 4. Repair and Maintenance - Office Equipment (\$5,000); Power Supply (\$30,000); Office Stationery and Printing (\$20,000); Water, Sewerage and Fire Services (\$8,000); Incidentals (\$120,000).
 - 5. Training (\$445,412); Purchase - Special Operation Equipment (\$10,000); Laundry (\$8,000); Occupational Health and Safety (\$15,000).

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

- 19-1-8*
- 1. Personal Emoluments (\$4,240,993); FNPF (\$550,926); Lodging Allowance (\$844,178); Service Allowance (\$424,089); Entertainment Allowance - CLF (\$5,000).
 - 2. Wages (\$434,055); FNPF (\$43,406).
 - 3. Travel (\$100,000); Subsistence (\$100,000); Telecommunications (\$150,000).
 - 4. Repair and Maintenance - Office Equipment (\$20,000); Power Supply (\$150,000); Office Stationery and Printing (\$100,000); Water, Sewerage and Fire Services (\$30,000); Cartage Expense (\$10,000).
 - 5. Office Books, Periodicals and Publications (\$1,000); Training (\$100,000); Occupational Health and Safety (\$7,000); Training - Signals (\$10,000); Purchase - Specialised Training Equipment (\$15,000).

DETAILS OF EXPENDITURE

	Actual	Revised				
	2022-2023	Estimate	Change	Estimate	Planned Change	
		2023-2024		2024-2025	2025-2026	2026-2027

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES

Programme 1 - Republic of Fiji Military Forces

ACTIVITY 9 - Hydrographic Unit

\$000

1. Established Staff	1,676.4	1,951.8	22.4	1,974.2	0.0	0.0
2. Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	30.8	44.0	0.0	44.0	0.0	0.0
4. Maintenance and Operations	656.0	819.5	150.0	969.5	0.0	0.0
5. Purchase of Goods and Services	210.3	260.0	60.0	320.0	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	1,114.2	(1,114.2)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	87.2	335.7	(135.6)	200.0	0.0	0.0
	2,660.7	4,525.2	(1,017.5)	3,507.7	0.0	0.0

Programme 1 - Republic of Fiji Military Forces

ACTIVITY 10 - Rural Engineers Support

\$000

1. Established Staff	0.0	0.0	3,072.2	3,072.2	0.0	0.0
2. Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	78.0	78.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	466.5	466.5	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	420.0	420.0	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	144.7	144.7	0.0	0.0
	0.0	0.0	4,181.4	4,181.4	0.0	0.0

REPUBLIC OF FIJI MILITARY FORCES

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

- 19-1-9*
- 1. Personal Emoluments (\$1,380,590); FNPF (\$179,477); Lodging Allowance (\$276,118); Service Allowance (\$138,059).
 - 3. Travel (\$20,000); Subsistence (\$16,000); Telecommunications (\$8,000).
 - 4. Repair and Maintenance - Office Equipment (\$9,000); Incidentals (\$2,000); Power Supply (\$20,000); Office Stationery and Printing (\$2,000); Water, Sewerage and Fire Services (\$1,500); Repair and Maintenance - Vessels (\$150,000); Nautical Chart Production (\$51,960); Charter of Survey Vessel (\$80,000); Hire of Equipment (\$1,000); Repair and Maintenance - Equipment (\$2,000); Fuel and Oil - Vessels (\$400,000); Repair and Maintenance - Vessels (\$250,000).
 - 5. Office Books, Periodicals and Publications (\$1,000); Rations (\$176,550); Purchase - Non-Technical Equipment (\$5,000); Purchase - Personal Equipment (\$10,000); Expansion Drugs and Medical Supplies (\$1,000); Materials Stores and Supplies (\$2,500); Occupational Health and Safety (\$500); Uniforms (\$5,000); Annual Fees (International Hydrographic Organisation) (\$118,434).

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 10: Rural Engineers Support

- 19-1-10*
- 1. Personal Emoluments (\$2,049,303); FNPF (\$270,199); Lodging Allowance (\$340,676); Service Allowance (\$162,009); Remote Allowance (\$150,000); Explosive Allowance (\$100,000).
 - 3. Travel (\$50,000); Subsistence (\$20,000); Telecommunications (\$8,000).
 - 4. Repair and Maintenance - Office Equipment (\$20,000); Incidentals (\$5,000); Power Supply (\$20,000); Office Stationery and Printing (\$20,000); Water, Sewerage and Fire Services (\$1,500); Repair and Maintenance - Plant (\$200,000); Fuel and Oil - Vehicles (\$200,000).
 - 5. Purchase - Office Equipment and Furniture (\$100,000); Minor Improvements - Plant (\$100,000); Consultant Fees and Expert Charges (\$20,000); Occupational Health and Safety (\$50,000); Training (\$150,000).

DETAILS OF EXPENDITURE

	Actuals	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES

Programme 2 - Peacekeeping - RFMF

ACTIVITY 1 - Command Joint Task Force

\$000

1. Established Staff	1,793.7	1,432.6	744.7	2,177.4	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	437.2	399.0	(3.8)	395.2	0.0	0.0
4. Maintenance and Operations	473.6	1,327.2	0.0	1,327.2	0.0	0.0
5. Purchase of Goods and Services	9.8	110.0	46.2	156.2	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	3,000.0	6,605.9	(605.9)	6,000.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	352.4	1,266.3	(84.5)	1,181.8	0.0	0.0
	6,066.8	11,140.9	96.8	11,237.7	0.0	0.0

Programme 2 - Peacekeeping - RFMF

ACTIVITY 2 - Multinational Force and Observers

\$000

1. Established Staff	12,793.2	12,771.0	1,486.5	14,257.5	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	25.0	45.0	(20.0)	25.0	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	446.7	492.1	(49.0)	443.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	257.7	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	68.9	118.1	(10.4)	107.7	0.0	0.0
	13,591.5	13,676.1	1,407.1	15,083.2	0.0	0.0

REPUBLIC OF FIJI MILITARY FORCES

Programme 2: Peacekeeping - RFMF
ACTIVITY 1: Command Joint Task Force

- 19-2-1*
- 1. Personal Emoluments (\$1,533,355); FNPF (\$184,003); Lodging Allowance (\$306,671); Service Allowance (\$153,336).
 - 3. Travel (\$95,200); Telecommunications (\$100,000); Subsistence (\$200,000).
 - 4. Power Supply (\$119,000); Repair and Maintenance - Contingent Owned Equipment (\$1,000,000); Repair and Maintenance - Building (\$50,000); Repair and Maintenance - Vehicles (\$40,000); Water, Sewerage and Fire Services (\$58,160); Office Stationery and Printing (\$60,000).
 - 5. Outsourcing - Cleaning Services (\$106,200); Expansion Drugs and Medical Supplies (\$50,000).
 - 9. Military Training Equipment (\$1,000,000); Contingent Owned Equipment (\$5,000,000) - **All under R.**

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

- 19-2-2*
- 1. Personal Emoluments (\$3,843,278); FNPF (\$1,261,193); Lodging Allowance (\$768,656); Service Allowance (\$384,328); Location Allowance (\$8,000,000).
 - 3. Travel (\$25,000).
 - 5. Rations (\$160,000); Purchase - Personal Equipment (\$150,000); Vaccination and Reagent (\$83,053); Official Passport (\$50,000).
 - 7. Winter Clothing (\$250,000).

DETAILS OF EXPENDITURE

	Actual	Revised				
	2022-2023	Estimate	Change	Estimate	Planned Change	
		2023-2024		2024-2025	2025-2026	2026-2027

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCE**Programme 2 - Peacekeeping - RFMF****ACTIVITY 3 - 1 FIR****\$000**

1. Established Staff	27,668.7	27,677.0	(335.5)	27,341.5	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	310.2	108.0	0.0	108.0	0.0	0.0
4. Maintenance and Operations	179.6	231.5	0.0	231.5	0.0	0.0
5. Purchase of Goods and Services	1,974.1	1,900.0	0.0	1,900.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	264.8	400.0	0.0	400.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	233.8	395.9	0.0	395.9	0.0	0.0
	30,631.2	30,712.4	(335.5)	30,377.0	0.0	0.0

REPUBLIC OF FIJI MILITARY FORCES

Programme 2: Peacekeeping - RFMF
ACTIVITY 3: 1 FIR

- 19-2-3* -1. Personal Emoluments (\$9,536,294); FNPF (\$1,144,355); Lodging Allowance (\$1,907,259); Service Allowance (\$953,629); Location Allowance (\$13,800,000).
 -3. Travel (\$108,000).
 -4. Fuel and Oil - Vehicles (\$148,522); Incidentals (\$83,000).
 -5. Rations (\$450,000); Stores and Services (\$200,000); Purchase - Personal Equipment (\$1,000,000); Vaccination and Reagent (\$160,000); Departure Tax (\$90,000).
 -7. Winter Clothing (\$400,000).

DETAILS OF EXPENDITURE

	Actual	Revised				
	2022-2023	Estimate	Change	Estimate	Planned Change	
		2023-2024		2024-2025	2025-2026	2026-2027

Head No. 20 - FIJI POLICE FORCE

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	140,070.6	145,475.3	35,398.2	180,873.6	0.0	0.0
2. Wage Earners.....	1,233.8	1,390.3	192.2	1,582.6	0.0	0.0
3. Travel and Communications	6,283.4	6,293.5	631.5	6,925.0	0.0	0.0
4. Maintenance and Operations	9,680.5	11,981.0	(792.9)	11,188.1	0.0	0.0
5. Purchase of Goods and Services	7,485.6	6,323.5	1,238.0	7,561.5	0.0	0.0
6. Operating Grants and Transfers	82.8	50.0	(50.0)	0.0	0.0	0.0
7. Special Expenditures	1,631.5	2,699.0	(920.0)	1,779.0	(50.0)	(50.0)
TOTAL OPERATING	166,468.1	174,212.7	35,697.0	209,909.7	(50.0)	(50.0)
8. Capital Construction	11,306.7	3,000.0	5,416.6	8,416.6	(5,416.6)	(5,416.6)
9. Capital Purchase	1,750.9	2,960.8	(245.1)	2,715.8	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	13,057.6	5,960.8	5,171.5	11,132.3	(5,416.6)	(5,416.6)
13. Value Added Tax	3,382.8	4,988.9	799.2	5,788.0	(820.0)	(820.0)
TOTAL EXPENDITURE	182,908.5	185,162.3	41,667.7	226,830.1	(6,286.6)	(6,286.6)

FIJI POLICE FORCE

The Fiji Police Force is responsible for maintaining law and order in Fiji by employing best practices in police to respond, using modern technologies and innovative strategies to prevent criminal activities.

The Force is committed to enhance the effectiveness and integrity as Fiji's law enforcement agency whereby it will undergo through a RESET strategy for Restoring Blue initiatives. Existing Memorandum of Understanding with bilateral partners will be re-scoped, embracing the RESET program through capacity and capability development and complimenting Government's effort to reduce criminal activities. The initial focus of the RESET program will be on intelligence, human resources and strategic, with operational planning.

The human resource capability of the Force will focus on a wide range of activities to maintain professional personnel who are well-trained and equipped to handle the evolving criminal landscape.

Facing the challenges of a rapidly modernising society, the Force is seeking out and integrating new technologies to help fight crimes of increasing levels of sophistication. This includes the acquisition of advanced forensic-science tools, the digitisation of the criminal records system within Force, and the procurement of drones for enhanced surveillance in maritime and hard-to-reach places.

The Fiji Police Force is allocated a total of **\$226.8 million** in the 2024-2025 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027

Head No. 20 - FIJI POLICE FORCE**Programme 1 - Fiji Police****ACTIVITY 1 - Police Head Quarters****\$000**

1. Established Staff	36,734.7	48,640.7	(11,066.6)	37,574.1	0.0	0.0
2. Wage Earners	360.1	584.8	(176.3)	408.5	0.0	0.0
3. Travel and Communications	5,718.3	5,500.0	650.0	6,150.0	0.0	0.0
4. Maintenance and Operations	4,908.2	6,010.0	(690.0)	5,320.0	0.0	0.0
5. Purchase of Goods and Services	563.3	908.0	(30.5)	877.5	0.0	0.0
6. Operating Grants and Transfers	82.8	50.0	(50.0)	0.0	0.0	0.0
7. Special Expenditures	1,370.1	2,435.0	(900.0)	1,535.0	(50.0)	(50.0)
8. Capital Construction	11,306.7	3,000.0	5,416.6	8,416.6	(5,416.6)	(5,416.6)
9. Capital Purchase	1,750.9	2,960.8	(245.1)	2,715.8	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	2,168.3	3,122.1	630.1	3,752.2	(820.0)	(820.0)
	<u>64,963.3</u>	<u>73,211.4</u>	<u>(6,461.8)</u>	<u>66,749.6</u>	<u>(6,286.6)</u>	<u>(6,286.6)</u>

Programme 1 - Fiji Police**ACTIVITY 2 - Crime Investigation Department Head Quarters****\$000**

1. Established Staff	5,793.1	6,110.5	7,102.4	13,212.9	0.0	0.0
2. 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	66.8	68.0	0.0	68.0	0.0	0.0
5. Purchase of Goods and Services	815.8	1,042.0	(60.0)	982.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	123.7	124.0	(20.0)	104.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	76.2	185.1	(12.0)	173.1	0.0	0.0
	<u>6,875.7</u>	<u>7,529.6</u>	<u>7,010.4</u>	<u>14,540.0</u>	<u>0.0</u>	<u>0.0</u>

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 1: Police Head Quarters

- 20-1-1
- 1. Personal Emoluments (\$21,917,420); FNPf (\$2,904,058); Re-engagement Benefit (\$494,563); Extra Duty Allowance (\$2,739,678); Lodging Allowance (\$4,383,484); Acting Allowance (\$500,000); Special Constables - Personal Emoluments (\$2,535,104); Special Constables - FNPf (\$253,510); Clothing Allowance (Plain) (\$23,400); Dog Handlers Allowance (\$9,858); Fringe Benefit Tax (\$1,800,000); Prosecution Allowance (\$ 601); CID Allowance (\$12,400).
 - 2. Wages (\$362,304); FNPf (\$36,230); Allowance (\$10,000).
 - 3. Travel (\$1,000,000); Subsistence (\$2,500,000); Telecommunications (\$2,500,000); Communication Device (\$150,000).
 - 4. Power Supply (\$1,000,000); Water, Sewerage and Fire Services (\$400,000); Incidentals (\$120,000); Repair and Maintenance - Office Equipment (\$50,000); Office Stationery and Printing (\$300,000); Fuel and Oil - Vehicles (\$2,500,000); Repair and Maintenance - Vehicles (\$550,000); Fuel and Oil - Vessels (\$200,000); Repair and Maintenance - Vessels (\$100,000); Repair and Maintenance - Operation Equipment (\$100,000).
 - 5. Court Witness Expenses (\$20,000); Photographic Expenses (\$3,000); Crime Prevention Strategy (\$100,000); Law Books (\$10,000); Stores and Safety Equipment (\$10,000); Occupational Health and Safety (\$100,000); Stores for Kennels (\$100,000); Purchase - Specialised Medical Equipment (\$20,000); Force Education Programme (\$350,000); National Training Productivity Centre Levy (\$21,000); E-Transaction Cost (\$50,000); Criminal Records Information System Annual Fees (\$50,000); Contribution - Interpol (\$43,478).
 - 7. Capacity Building and Training (\$280,000); Special Drug Operations (\$1,000,000); Road Safety Awareness Programme (\$5,000); Workshop, Seminars and Forums (\$150,000); Women in Policing (\$50,000); Review of Police Act (\$50,000).
 - 8. Upgrade and Enhancement - Operational Building (\$3,000,000); Contractual - Retention Payments (\$5,416,567) - All under R.
 - 9. Quality Assurance Systems - Forensic Bio and DNA Lab (\$300,000); Purchase - Communication Equipment (\$465,755); Purchase - Traffic Management Equipment (\$200,000); Purchase - IT Equipment (\$200,000); Purchase - Special Operational Equipment (\$150,000); Purchase - Analytical Forensic Chemistry Equipment (\$200,000); Purchase - Boats and Outboard Engines (\$200,000); Installation of Solar Power (\$200,000); Purchase - CCTV Camera (\$500,000); Purchase - IT Equipment Infrastructure (\$300,000).

Programme 1: Fiji Police

ACTIVITY 2: Crime Investigation Department Head Quarters

- 20-1-2
- 1. Personal Emoluments (\$8,838,834); FNPf (\$1,171,146); Extra Duty Allowance (\$1,104,854); Lodging Allowance (\$1,767,767); CID Allowance (\$93,012); Clothing Allowance (Plain) (\$127,817); Re-engagement Benefit (\$109,442).
 - 4. Fuel and Oil - Vehicles (\$40,000); Repair and Maintenance - Vehicles (\$10,000); Office Stationery and Printing (\$18,000).
 - 5. Court Witness Expenses (\$670,000); DNA Testing Devices (\$7,000); Forensic Pathology Consumables (\$115,000); Purchase - Crime Scene Consumables (\$190,000).
 - 7. Transnational Crime Unit (\$4,000); CID Expenses (\$100,000).

DETAILS OF EXPENDITURE

	Actual	Revised		Estimate	Planned	Change
	2022-2023	Estimate	Change	2024-2025	2025-2026	2026-2027
		2023-2024				

Head No. 20 - FIJI POLICE FORCE**Programme 1 - Fiji Police****ACTIVITY 3 - National Intelligence Bureau****\$000**

1. Established Staff	2,382.5	2,248.6	53.4	2,302.0	0.0	0.0
2. 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	55.1	56.0	0.0	56.0	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	137.7	140.0	0.0	140.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	5.5	29.4	0.0	29.4	0.0	0.0
	2,580.8	2,474.0	53.4	2,527.4	0.0	0.0

Programme 1 - Fiji Police**ACTIVITY 4 - Southern Division****\$000**

1. Established Staff	24,349.1	22,413.6	7,056.7	29,470.3	0.0	0.0
2. Wage Earners.....	115.9	90.4	94.1	184.5	0.0	0.0
3. Travel and Communications	120.8	200.0	0.0	200.0	0.0	0.0
4. Maintenance and Operations	860.6	1,000.0	0.0	1,000.0	0.0	0.0
5. Purchase of Goods and Services	192.6	218.0	(25.0)	193.0	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	89.2	212.7	(3.7)	209.0	0.0	0.0
	25,728.3	24,134.7	7,122.2	31,256.9	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 3: National Intelligence Bureau

- 20-1-3
- 1. Personal Emoluments (\$1,519,824); FNPF (\$201,377); Lodging Allowance (\$303,965); Extra Duty Allowance (\$189,978); Clothing Allowance (Plain) (\$27,604); Intelligence Bureau Allowance (\$27,604); Re-engagement Benefit (\$31,641).
 - 4. Repair and Maintenance - Vehicles (\$3,000); Fuel and Oil - Vehicles (\$40,000); Office Stationery and Printing (\$10,000) Repair and Maintenance - Office Equipment (\$2,000); Incidentals (\$1,000).
 - 7. Intelligence Bureau Agents Allowance (\$60,000); Intelligence Bureau Funds (\$80,000).

Programme 1: Fiji Police

ACTIVITY 4: Southern Division

- 20-1-4
- 1. Personal Emoluments (\$19,568,619); FNPF (\$2,592,842); Lodging Allowance (\$3,913,724); Extra Duty Allowance (\$2,446,077); Plain Clothes Allowance (\$53,407); CID Allowance (\$31,804); Prosecution Allowance (\$10,000); Intelligence Bureau Allowance (\$10,201); Re-engagement Benefits (\$842,464); Dog Handlers Allowance (\$1,200).
 - 2. Wages (\$165,926); FNPF (\$16,592); Allowance (\$2,000).
 - 3. Telecommunications (\$200,000).
 - 4. Power Supply (\$200,000); Fuel and Oil - Vehicles (\$465,000); Water, Sewerage and Fire Services (\$60,000); Incidentals (\$10,000); Repair and Maintenance - Vehicles (\$175,000); Office Stationery and Printing (\$90,000).
 - 5. Court Witness Expenses (\$33,000); Witness and Suspect Meals (\$150,000); Crime Prevention Strategy (\$10,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate 2023-2024		2024-2025	2025-2026	2026-2027

Head No. 20 - FIJI POLICE FORCE**Programme 1 - Fiji Police****ACTIVITY 5 - Eastern Division****\$000**

1. Established Staff	12,574.8	11,265.4	4,353.6	15,619.0	0.0	0.0
2. Wage Earners.....	84.0	95.0	70.5	165.5	0.0	0.0
3. Travel and Communications	109.7	130.0	0.0	130.0	0.0	0.0
4. Maintenance and Operations	504.0	576.0	(41.0)	535.0	0.0	0.0
5. Purchase of Goods and Services	109.8	105.0	23.0	128.0	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	58.1	121.7	(2.7)	119.0	0.0	0.0
	<u>13,440.5</u>	<u>12,293.1</u>	<u>4,403.4</u>	<u>16,696.5</u>	<u>0.0</u>	<u>0.0</u>

Programme 1 - Fiji Police**ACTIVITY 6 - Western Division****\$000**

1. Established Staff	29,152.7	26,897.6	15,653.0	42,550.6	0.0	0.0
2. Wage Earners.....	328.8	286.4	86.2	372.6	0.0	0.0
3. Travel and Communications	143.5	193.5	6.5	200.0	0.0	0.0
4. Maintenance and Operations	1,404.7	1,510.0	90.0	1,600.0	0.0	0.0
5. Purchase of Goods and Services	224.9	243.5	32.5	276.0	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	144.3	292.1	19.3	311.4	0.0	0.0
	<u>31,398.9</u>	<u>29,423.1</u>	<u>15,887.5</u>	<u>45,310.6</u>	<u>0.0</u>	<u>0.0</u>

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 5: Eastern Division

- 20-1-5
- 1. Personal Emoluments (\$10,362,141); FNPF (\$1,372,984); Lodging Allowance (\$2,072,428); Extra Duty Allowance (\$1,295,268); Prosecution Allowance (\$3,000); Dog Handlers Allowance (\$ 600); CID Allowance (\$18,002); Clothing Allowance (Plain) (\$29,404); Intelligence Bureau Allowance (\$4,201); Re-engagement Benefit (\$460,953).
 - 2. Wages (\$148,674); FNPF (\$14,867); Allowance (\$2,000).
 - 3. Telecommunications (\$130,000).
 - 4. Incidentals (\$10,000); Office Stationery and Printing (\$50,000); Power Supply (\$100,000); Water, Sewerage and Fire Services (\$15,000); Repair and Maintenance - Vehicles (\$60,000); Fuel and Oil - Vehicles (\$300,000).
 - 5. Witness and Suspect Meals (\$100,000); Court Witness Expenses (\$20,000); Crime Prevention Strategy (\$8,000).

Programme 1: Fiji Police

ACTIVITY 6: Western Division

- 20-1-6
- 1. Personal Emoluments (\$28,479,325); FNPF (\$3,773,511); Extra Duty Allowance (\$3,559,916); Lodging Allowance (\$5,695,865); Clothing Allowance (Plain) (\$67,209); CID Allowance (\$40,805); Dog Handlers Allowance (\$1,200); Prosecution Allowance (\$15,000); Intelligence Bureau Allowance (\$17,402); Re-engagement Benefit (\$900,367);
 - 2. Wages (\$334,140); FNPF (\$33,414); Allowance (\$5,000).
 - 3. Telecommunications (\$200,000).
 - 4. Incidentals (\$10,000); Repair and Maintenance - Vehicles (\$180,000); Power Supply (\$600,000); Office Stationery and Printing (\$90,000); Water, Sewerage and Fire Services (\$170,000); Fuel and Oil - Vehicles (\$550,000).
 - 5. Search and Rescue Services (\$5,000); Photographic Expenses (\$1,000); Witness and Suspect Meals (\$250,000); Court Witness Expenses (\$20,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				

Head No. 20 - FIJI POLICE FORCE**Programme 1 - Fiji Police****ACTIVITY 7 - Northern Division**

	\$000					
1. Established Staff	13,124.8	11,246.8	4,970.2	16,217.0	0.0	0.0
2. Wage Earners.....	168.0	147.3	15.0	162.3	0.0	0.0
3. Travel and Communications	47.0	70.0	0.0	70.0	0.0	0.0
4. Maintenance and Operations	619.4	835.5	(40.5)	795.0	0.0	0.0
5. Purchase of Goods and Services	120.1	147.0	5.0	152.0	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	69.3	157.9	(5.3)	152.6	0.0	0.0
	14,148.6	12,604.4	4,944.4	17,548.9	0.0	0.0

Programme 1 - Fiji Police**ACTIVITY 8 - Nasinu Police Mobile Force**

	\$000					
1. Established Staff	5,787.5	6,436.5	1,429.5	7,866.0	0.0	0.0
2. Wage Earners.....	91.1	78.6	12.5	91.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	101.0	165.5	(13.0)	152.5	0.0	0.0
5. Purchase of Goods and Services	7.0	27.0	0.0	27.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	6.4	28.9	(2.0)	26.9	0.0	0.0
	5,993.0	6,736.5	1,427.0	8,163.5	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 7: Northern Division

- 20-1-7
- 1. Personal Emoluments (\$11,069,482); FNPf (\$1,106,948); Lodging Allowance (\$2,213,896); Extra Duty Allowance (\$1,383,685); Intelligence Bureau Allowance (\$4,200); Clothing Allowance (Plain) (\$28,203); CID Allowance (\$17,402); Prosecution Allowance (\$4,801); Re-engagement Benefit (\$388,400).
 - 2. Wages (\$143,869); FNPf (\$14,387); Allowance (\$4,000).
 - 3. Telecommunications (\$70,000).
 - 4. Incidentals (\$5,000); Office Stationery and Printing (\$40,000); Power Supply (\$130,000); Water, Sewerage and Fire Services (\$50,000); Repair and Maintenance - Vehicles (\$120,000); Fuel and Oil - Vehicles (\$450,000).
 - 5. Search and Rescue Services (\$2,000); Witness and Suspect Meals (\$120,000); Court Witness Expenses (\$30,000).

Programme 1: Fiji Police

ACTIVITY 8: Nasinu Police Mobile Force

- 20-1-8
- 1. Personal Emoluments (\$5,219,013); FNPf (\$691,519); Lodging Allowance (\$1,043,803); Extra Duty Allowance (\$652,377); Clothing Allowance (Plain) (\$ 600); CID Allowance (\$ 600); Re-engagement Benefit (\$258,123).
 - 2. Wages (\$80,927); FNPf (\$8,092); Allowance (\$2,000).
 - 4. Power Supply (\$30,000); Fuel and Oil - Vehicles (\$100,000); Repair and Maintenance - Vehicles (\$16,500); Water, Sewerage and Fire Services (\$1,000); Office Stationery and Printing (\$5,000).
 - 5. Training (\$27,000).

DETAILS OF EXPENDITURE

	Actual	Revised				
	2022-2023	Estimate	Change	Estimate	Planned	Change
		2023-2024		2024-2025	2025-2026	2026-2027

Head No. 20 - FIJI POLICE FORCE**Programme 1 - Fiji Police****ACTIVITY 9 - Support Services****\$000**

1. Established Staff	1,602.8	1,183.7	2,918.5	4,102.2	0.0	0.0
2. Wage Earners.....	85.8	107.9	1.2	109.1	0.0	0.0
3. Travel and Communications	99.0	120.0	5.0	125.0	0.0	0.0
4. Maintenance and Operations	948.5	1,507.0	(107.0)	1,400.0	0.0	0.0
5. Purchase of Goods and Services	5,357.1	3,493.0	1,288.0	4,781.0	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	738.8	768.0	177.9	945.9	0.0	0.0
	8,831.9	7,179.6	4,283.7	11,463.2	0.0	0.0

Programme 1 - Fiji Police**ACTIVITY 10 - Central Police District****\$000**

1. Established Staff	7,855.6	7,703.6	2,839.4	10,543.0	0.0	0.0
2. Wage Earners.....	0.0	0.0	89.0	89.0	0.0	0.0
3. Travel and Communications	45.1	80.0	(30.0)	50.0	0.0	0.0
4. Maintenance and Operations	212.2	233.0	(4.0)	229.0	0.0	0.0
5. Purchase of Goods and Services	75.0	75.0	5.0	80.0	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	26.5	58.2	(4.3)	53.9	0.0	0.0
	8,214.5	8,149.8	2,895.2	11,044.9	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 9: Support Services

- 20-1-9
- 1. Personal Emoluments (\$2,686,474); FNPf (\$355,958); Lodging Allowance (\$537,295); Extra Duty Allowance (\$335,809); Re-engagement Benefit (\$185,446); CID Allowance (\$ 600); Prosecution Allowance (\$ 600).
 - 2. Wages (\$97,378); FNPf (\$9,738) ; Allowance (\$2,000).
 - 3. Telecommunications (\$125,000).
 - 4. Power Supply (\$100,000); Water, Sewerage and Fire Services (\$70,000); Fuel and Oil - Vehicles (\$70,000); Incidentals (\$10,000); Office Stationery and Printing (\$150,000); Minor Improvements - Building (\$1,000,000).
 - 5. Uniform and Accessories (\$1,500,000); Protection Gear and Clothing (\$1,500,000); Footwear (\$1,000,000); Search and Rescue Services (\$20,000); Standard Forms and Registers (\$470,000); Purchase - Office Equipment (\$291,019).

Programme 1: Fiji Police

ACTIVITY 10: Central Police District

- 20-1-10
- 1. Personal Emolument (\$7,038,876); FNPf (\$932,651); Lodging Allowance (\$1,407,775); Extra Duty Allowance (\$879,860); Clothing Allowance (Plain) (\$21,602); CID Allowance (\$13,202); Dog Handlers Allowance (\$3,600); Re-engagement Benefit (\$245,464).
 - 2. Wages (\$80,927); FNPf (\$8,093).
 - 3. Telecommunications (\$50,000).
 - 4. Power Supply (\$80,000); Water, Sewerage and Fire Services (\$30,000); Fuel and Oil - Vehicles (\$80,000); Incidentals (\$2,000); Office Stationery and Printing (\$17,000); Repair and Maintenance - Vehicles (\$20,000).
 - 5. Witness and Suspect Meals (\$80,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027
Head No. 20 - FIJI POLICE FORCE						
Programme 2 - Peacekeeping - Police						
ACTIVITY 1 - Overseas Peacekeeping Operations						
				\$000		
1. Established Staff	713.1	1,328.5	88.0	1,416.4	0.0	0.0
2. 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	20.0	12.6	32.6	0.0	0.0
5. Purchase of Goods and Services	20.0	65.0	0.0	65.0	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	12.8	1.9	14.6	0.0	0.0
	733.1	1,426.2	102.5	1,528.7	0.0	0.0

FIJI POLICE FORCE

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

- 20-2-1
- 1. Personal Emoluments (\$1,073,068); FNPF (\$128,768); Lodging Allowance (\$214,614).
 - 4. Medical Expenses (\$32,588).
 - 5. Training (\$65,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 21- MINISTRY OF EDUCATION**SUMMARY OF TOTAL
EXPENDITURE****\$000**

1. Established Staff	355,306.8	366,939.8	25,945.9	392,885.7	0.0	0.0
2. Wage Earners	3,588.5	3,792.4	499.1	4,291.4	0.0	0.0
3. Travel and Communications	1,151.9	1,014.7	507.6	1,522.2	0.0	0.0
4. Maintenance and Operations	886.7	912.7	(9.3)	903.4	0.0	0.0
5. Purchase of Goods and Services	8,306.8	9,563.8	(22.7)	9,541.1	0.0	0.0
6. Operating Grants and Transfers	154,084.9	214,784.7	(9,584.5)	205,200.1	0.0	0.0
7. Special Expenditures	35.4	635.0	(179.0)	456.0	0.0	0.0
TOTAL OPERATING	523,360.9	597,642.9	17,157.0	614,799.9	0.0	0.0
8. Capital Construction	758.9	6,678.0	(754.0)	5,924.0	0.0	0.0
9. Capital Purchase	228.8	702.0	(18.6)	683.4	0.0	0.0
10. Capital Grants and Transfers	0.0	743.5	2,545.6	3,289.0	0.0	0.0
TOTAL CAPITAL	987.7	8,123.5	1,772.9	9,896.4	0.0	0.0
13. Value Added Tax	724.7	2,926.0	(71.4)	2,854.6	0.0	0.0
TOTAL EXPENDITURE	525,073.3	608,692.4	18,858.5	627,550.9	0.0	0.0

MINISTRY OF EDUCATION

The Fiji Government upholds investment in education as its topmost commitment in building a resilient economy, reduce poverty and inequality, sustaining long-term economic growth, and fostering a knowledge-based society.

In the 2024-2025 Budget, a total of \$784.1 million is allocated to the Education Sector. Of this, \$627.6 million is designated for the Ministry of Education, including Higher Education Institutions. Additionally, \$150.5 million is allocated for various scholarships and grants administered by the Tertiary Scholarship and Loans Services, and \$6.0 million is set aside for the ongoing rehabilitation and construction of schools.

The Ministry recognises the need to strengthen its organizational capacity and will continue with the recruitment of key positions for the Curriculum Unit, TVET Education, and Assessment to enhance the core functions of learning and teaching. This includes the ongoing recruitment of qualified teachers to improve the quality of education in our system.

To enhance human capital development, mitigate labor loss through migration, and fund labor market-driven skill sets, the Government has expanded the tertiary scholarship and loans schemes for 2024-2025 with a budget of \$150.5 million. This is expected to sponsor 10,830 new students and support 9,940 ongoing students.

The Government will continue to support access to inclusive education through initiatives such as the Free Education Grant (Year 1-13), Transport Assistance for households with a combined income of \$16,000 or less, the Tuition Grant for Technical and Vocational Education and Training, the Tuition Subsidy Grant for Early Childhood Care & Education (ECCE), provision of food and supplies for boarding schools, and the printing and distribution of textbooks. Additionally, the initiative for menstrual hygiene for girls in Year 6 to 13 will continue with a budget of \$1.0 million to improve access to basic hygiene products in schools.

Higher Education Institutions are allocated a budget of \$90.7 million, which includes funding for the Fiji National University, University of the South Pacific, and University of Fiji.

Funding for capital projects is prioritised based on needs. The Ministry will continue its upgrading and maintenance projects in both primary and secondary schools across Fiji. For Higher Education, Sangam College of Nursing has been allocated a budget of \$1.0 million to expand its nursing school, and the University of Fiji is allocated \$1.0 million to support the construction of the Centre for iTaukei Studies.

In the 2024-2025 Budget, the Ministry of Education is allocated a total of **\$627.6 million**.

DETAILS OF EXPENDITURE

	Actual	Revised				
	2022-2023	Estimate	Change	Estimate	Planned Change	
		2023-2024		2024-2025	2025-2026	2026-2027
Head No. 21- MINISTRY OF EDUCATION						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	19,409.9	20,406.6	(5,632.5)	14,774.1	0.0	0.0
2. Wage Earners	509.9	531.0	48.1	579.1	0.0	0.0
3. Travel and Communications	598.9	470.0	340.0	810.0	0.0	0.0
4. Maintenance and Operations	749.8	721.7	(35.7)	686.0	0.0	0.0
5. Purchase of Goods and Services	1,275.8	679.6	91.0	770.6	0.0	0.0
6. Operating Grants and Transfers	40,289.1	39,876.0	5,586.2	45,462.2	0.0	0.0
7. Special Expenditures	27.4	340.0	(102.0)	238.0	0.0	0.0
8. Capital Construction	339.3	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	149.9	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	235.2	331.7	44.0	375.7	0.0	0.0
	63,585.1	63,356.5	339.1	63,695.6	0.0	0.0

Programme 1 - Policy and Administration
ACTIVITY 2 - Library Services

				\$000		
1. Established Staff	434.7	470.4	43.5	513.9	0.0	0.0
2. Wage Earners	145.0	151.0	14.0	164.9	0.0	0.0
3. Travel and Communications	6.2	16.5	11.5	28.0	0.0	0.0
4. Maintenance and Operations	15.2	21.0	4.4	25.4	0.0	0.0
5. Purchase of Goods and Services	141.8	196.4	146.6	343.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	9.3	35.1	24.4	59.5	0.0	0.0
	752.2	890.4	244.3	1,134.7	0.0	0.0

MINISTRY OF EDUCATION

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 21-1-1
- 1. Personal Emoluments (\$13,146,880); FNPf (\$1,314,688); Relieving Staff (\$300,000); Fringe Benefit Tax (\$7,500); Overtime (\$5,000).
 - 2. Wages (\$517,383); FNPf (\$51,738); Relieving Staff (\$5,000); Overtime (\$5,000).
 - 3. Travel (\$450,000); Subsistence (\$180,000); Telecommunications (\$180,000).
 - 4. Fuel and Oil - Vehicles (\$270,000); Repair and Maintenance - Vehicles (\$36,000); Repair and Maintenance - Office Equipment (\$18,000); Power Supply (\$290,000); Office Stationery and Printing (\$36,000); Water, Sewerage and Fire Services (\$36,000).
 - 5. Office Books, Periodicals and Publications (\$500,000); E-Transaction Cost (\$30,000); School Scouts Programme (\$98,000); National Training Productivity Centre Levy (\$131,560); Advertising (\$11,000).
 - 6. Contribution to UNESCO (\$30,000); Foundation for the Education of Needy Children (\$300,000); Fiji Girl Guides Association (\$50,000); National Substance Abuse Advisory Council (\$681,931); Fiji Higher Education Commission (\$2,136,730); Fiji Teachers Registration Authority (\$900,000); Commonwealth of Learning (\$163,500); Transport Assistance (\$37,000,000); Tertiary Scholarships and Loans Service (\$4,200,000).
 - 7. Workshop/Consultation/Conference (\$90,000); Teachers Leadership Training (\$50,000); Teacher Congress (\$48,000); Implementation of National Action Plan - Gender Based Violence Against Women and Girls (\$50,000).

Programme 1: Policy and Administration

ACTIVITY 2: Library Services

- 21-1-2
- 1. Personal Emoluments (\$467,197); FNPf (\$46,720).
 - 2. Wages (\$149,929); FNPf (\$14,993).
 - 3. Travel (\$4,000); Subsistence (\$4,000); Telecommunications (\$20,000).
 - 4. Repair and Maintenance - Vehicles (\$3,000); Office Stationery and Printing (\$7,000); Power Supply (\$10,000); Materials Stores and Supplies (\$4,000); Office Supplies (\$1,400).
 - 5. Office Books, Periodicals and Publications (\$50,000); Primary and Secondary School Library Scheme (\$50,000); Training (\$5,000); Library Software License and Database (\$80,000); Volunteer Expenses Claims (\$3,000); Outreach Programme (\$15,000); National Library Week (\$10,000); Special School Library Scheme (\$50,000); Purchase - Office Equipment (\$80,000).

DETAILS OF EXPENDITURE

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025	Planned Change 2025-2026	2026-2027
Head No. 21- MINISTRY OF EDUCATION						
Programme 2 - Primary Education						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	2,657.9	2,796.4	105.1	2,901.5	0.0	0.0
2. Wage Earners	295.0	310.5	27.1	337.6	0.0	0.0
3. Travel and Communications	24.5	75.0	(5.0)	70.0	0.0	0.0
4. Maintenance and Operations	11.0	34.5	(17.5)	17.0	0.0	0.0
5. Purchase of Goods and Services	44.0	70.0	10.0	80.0	0.0	0.0
6. Operating Grants and Transfers	250.8	284.7	(24.7)	260.0	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.....	42.5	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	13.7	26.9	(1.9)	25.1	0.0	0.0
	3,339.4	3,598.0	93.1	3,691.1	0.0	0.0

Programme 2 - Primary Education
ACTIVITY 2 - Non-Government Primary Schools

	\$000					
1. Established Staff	157,652.7	161,303.2	16,672.5	177,975.7	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	320.5	250.0	50.0	300.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	33,516.2	35,364.6	(464.6)	34,900.0	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	17.8	37.5	7.5	45.0	0.0	0.0
	191,507.3	196,955.3	16,265.5	213,220.7	0.0	0.0

MINISTRY OF EDUCATION

Programme 2: Primary Education

ACTIVITY 1: General Administration

- 21-2-1
- 1. Personal Emoluments (\$2,392,268); FNPF (\$239,227); Relieving Staff (\$20,000); Hostel Allowance (\$250,000).
 - 2. Wages (\$306,869); FNPF (\$30,687).
 - 3. Travel (\$30,000); Subsistence (\$20,000); Telecommunications (\$20,000).
 - 4. Repair and Maintenance - Vehicles (\$15,000); Incidentals (\$2,000).
 - 5. Materials Stores and Supplies (\$80,000).
 - 6. Free Education - Government Primary Schools: Year 1 - 8 (\$260,000).

Programme 2: Primary Education

ACTIVITY 2: Non-Government Primary Schools

- 21-2-2
- 1. Personal Emoluments (\$158,079,099); FNPF (\$15,807,910); Location Allowance (\$3,888,702); Hostel Allowance (\$200,000).
 - 3. Transfer Allowance (\$300,000).
 - 6. Boarding Grant for Primary Schools (\$400,000); Free Education - Non-Government Primary Schools: Year 1 - 8 (\$34,500,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027

Head No. 21- MINISTRY OF EDUCATION

Programme 2 - Primary Education

ACTIVITY 3 - Special Education

\$000

1. Established Staff	50.0	50.0	0.0	50.0	0.0	0.0
2. Wage Earners	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	1.5	0.0	1.5	0.0	0.0
6. Operating Grants and Transfers	713.9	1,041.9	0.0	1,041.9	0.0	0.0
7. Special Expenditures	0.0	30.0	23.0	53.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	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	5.1	3.5	8.6	0.0	0.0
	764.7	1,131.0	26.5	1,157.5	0.0	0.0

Programme 2 - Primary Education

ACTIVITY 4 - Early Childhood Care and Education

\$000

1. Established Staff	16,604.3	16,875.9	2,486.9	19,362.8	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	4.0	0.0	4.0	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	1,544.0	2,921.8	0.0	2,921.8	0.0	0.0
7. Special Expenditures	8.0	40.0	0.0	40.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.4	6.6	0.0	6.6	0.0	0.0
	18,156.8	19,848.3	2,486.9	22,335.2	0.0	0.0

MINISTRY OF EDUCATION

Programme 2: Primary Education

ACTIVITY 3: Special Education

- 21-2-3
- 1. Relieving Staff (\$50,000).
 - 3. Travel (\$1,500); Subsistence (\$1,000).
 - 5. Purchase - Office Equipment (\$1,500).
 - 6. Grant to Special Schools (\$1,041,905).
 - 7. Training (\$5,000); Verification for Students' with Disability (\$25,000); Advocacy and Awareness (\$23,000).

Programme 2: Primary Education

ACTIVITY 4: Early Childhood Care and Education

- 21-2-4
- 1. Personal Emoluments (\$16,705,315); FNPF (\$1,670,531); Location Allowance (\$987,000).
 - 3. Travel (\$2,000); Subsistence (\$2,000).
 - 6. Tuition Subsidy Grant (\$2,921,800).
 - 7. Early Childhood Care and Education Forum (\$40,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 21- MINISTRY OF EDUCATION

Programme 3 - Secondary Education

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	108.0	2,038.2	(1,922.8)	115.4	0.0	0.0
2. Wage Earners	11.0	11.2	1.0	12.3	0.0	0.0
3. Travel and Communications	0.5	2.0	18.0	20.0	0.0	0.0
4. Maintenance and Operations	2.8	8.0	12.0	20.0	0.0	0.0
5. Purchase of Goods and Services	356.4	1,451.3	(441.3)	1,010.0	0.0	0.0
6. Operating Grants and Transfers	0.0	126.9	(0.5)	126.5	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	36.4	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	4.9	219.2	(61.7)	157.5	0.0	0.0
	520.1	3,856.9	(2,395.3)	1,461.7	0.0	0.0

Programme 3 - Secondary Education

ACTIVITY 2 - Government Secondary Schools

	\$000					
1. Established Staff	15,000.5	15,292.3	1,727.9	17,020.2	0.0	0.0
2. Wage Earners	2,429.3	2,556.3	387.4	2,943.8	0.0	0.0
3. Travel and Communications	10.0	10.0	0.0	10.0	0.0	0.0
4. Maintenance and Operations	94.0	94.0	0.0	94.0	0.0	0.0
5. Purchase of Goods and Services	3,152.9	2,800.0	0.0	2,800.0	0.0	0.0
6. Operating Grants and Transfers	3,182.4	3,401.8	0.0	3,401.8	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	201.7	435.6	0.0	435.6	0.0	0.0
	24,070.8	24,590.1	2,115.3	26,705.4	0.0	0.0

MINISTRY OF EDUCATION

Programme 3: Secondary Education
ACTIVITY 1: General Administration

- 21-3-1
- 1. Personal Emoluments (\$50,358); FNPF (\$5,036); Hostel Allowance (\$60,000).
 - 2. Wages (\$11,150); FNPF (\$1,115).
 - 3. Travel (\$10,000); Subsistence (\$10,000).
 - 4. Office Stationery and Printing (\$20,000).
 - 5. Purchase - Office Equipment (\$10,000); Menstrual Hygiene Management (\$1,000,000).
 - 6. Remission of Fees (\$126,495).

Programme 3: Secondary Education
ACTIVITY 2: Government Secondary Schools

- 21-3-2
- 1. Personal Emoluments (\$15,120,198); FNPF (\$1,512,020); Relieving Staff (\$46,000); Location Allowance (\$342,000).
 - 2. Wages (\$2,538,694); FNPF (\$253,869); Location Allowance (\$151,200).
 - 3. Transfer Allowance (\$10,000).
 - 4. Repair and Maintenance - Machinery (\$4,000); Farm Expenses (\$50,000); Fuel and Oil - Machinery (\$40,000).
 - 5. Rations (\$2,800,000).
 - 6. Free Education - Government Secondary Schools: Year 9 - 13 (\$3,401,808).

DETAILS OF EXPENDITURE

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025	Planned Change 2025-2026 2026-2027	
Head No. 21- MINISTRY OF EDUCATION						
Programme 3 - Secondary Education						
ACTIVITY 3 - Non-Government Secondary Schools						
				\$000		
1. Established Staff	141,175.9	144,003.0	13,690.8	157,693.8	0.0	0.0
2. Wage Earners	116.4	128.2	11.8	140.0	0.0	0.0
3. Travel and Communications	162.7	120.0	80.0	200.0	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	27,094.5	27,748.6	(51.8)	27,696.8	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	419.6	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	50.1	18.0	12.0	30.0	0.0	0.0
	169,019.2	172,017.8	13,742.8	185,760.6	0.0	0.0

Programme 4 - Curriculum Development
ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	1,380.2	2,089.2	(538.7)	1,550.5	0.0	0.0
2. Wage Earners	33.0	33.7	3.1	36.8	0.0	0.0
3. Travel and Communications	2.7	4.7	(0.7)	4.0	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	1,342.8	1,913.0	10.0	1,923.0	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	110.6	287.7	1.4	289.1	0.0	0.0
	2,869.2	4,328.3	(524.9)	3,803.4	0.0	0.0

MINISTRY OF EDUCATION

Programme 3: Secondary Education
ACTIVITY 3: Non-Government Secondary Schools

- 21-3-3
- 1. Personal Emoluments (\$141,349,609); FNPf (\$14,134,961); Location Allowance (\$2,059,188); Relieving Staff (\$150,000).
 - 2. Wages (\$127,311); FNPf (\$12,731).
 - 3. Transfer Allowance (\$200,000).
 - 6. Free Education - Non-Government Secondary Schools: Year 9 - 13 (\$27,446,812); Per Capita Grant - Boarding School (\$250,000).

Programme 4: Curriculum Development
ACTIVITY 1: General Administration

- 21-4-1
- 1. Personal Emoluments (\$1,409,546); FNPf (\$140,955).
 - 2. Wages (\$33,476); FNPf (\$3,348).
 - 3. Travel (\$2,000); Subsistence (\$2,000).
 - 5. Assessment Framework for Schools (\$50,000); Purchase - Office Equipment (\$23,000); National Curriculum Framework (\$75,000); Literacy and Numeracy Training (\$100,000); Special and Inclusive Education (\$50,000); Climate Change and Environment Awareness (\$30,000); Printing of Text Books (\$1,500,000); School Broadcast Programme (\$51,000); Books, Science Kits and Resources (\$44,000).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2022-2023	Estimate	Change	Estimate	Planned Change
		2023-2024		2024-2025	2025-2026 2026-2027

Head No. 21- MINISTRY OF EDUCATION**Programme 5 - Tertiary Technical Education****ACTIVITY 1 - General Administration**

	\$000					
1. Established Staff	168.9	576.7	(384.0)	192.7	0.0	0.0
2. Wage Earners	4.3	22.5	2.1	24.5	0.0	0.0
3. Travel and Communications	2.3	5.7	15.0	20.7	0.0	0.0
4. Maintenance and Operations	0.7	4.0	13.0	17.0	0.0	0.0
5. Purchase of Goods and Services	275.9	434.0	275.0	709.0	0.0	0.0
6. Operating Grants and Transfers	394.9	690.5	0.0	690.5	0.0	0.0
7. Special Expenditures	0.0	100.0	(100.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	29.9	81.6	30.4	112.0	0.0	0.0
	876.8	1,915.0	(148.5)	1,766.5	0.0	0.0

MINISTRY OF EDUCATION

Programme 5: Tertiary Technical Education
ACTIVITY 1: General Administration

- 21-5-1
- 1. Personal Emoluments (\$175,221); FNPF (\$17,522).
 - 2. Wages (\$22,317); FNPF (\$2,232).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunications (\$700).
 - 4. Repair and Maintenance - Vehicles (\$7,000); Office Stationery and Printing (\$10,000).
 - 5. Library Books, Periodicals and Student Modules (\$10,000); Development of Curriculum and Resource Material (\$45,500); Careers Information Materials and Publications (\$23,500); Purchase - Technical Equipment (Secondary Schools) (\$500,000); Development of National Qualification Framework (\$10,000); Development of National TVET Policy (\$50,000); Purchase - Office Equipment (\$70,000).
 - 6. Vocational Grant (\$690,520).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 21- MINISTRY OF EDUCATION

Programme 6 - Assets and Infrastructure Services

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	130.4	415.3	(271.3)	144.0	0.0	0.0
2. Wage Earners	31.0	33.7	3.1	36.8	0.0	0.0
3. Travel and Communications	13.9	40.3	(0.3)	40.0	0.0	0.0
4. Maintenance and Operations	4.5	9.5	2.5	12.0	0.0	0.0
5. Purchase of Goods and Services	0.0	7.0	(3.0)	4.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	125.0	0.0	125.0	0.0	0.0
8. Capital Construction	0.0	6,678.0	(754.0)	5,924.0	0.0	0.0
9. Capital Purchase	0.0	702.0	(18.6)	683.4	0.0	0.0
10. Capital Grants and Transfers	0.0	743.5	545.6	1,289.0	0.0	0.0
13. Value Added Tax	1.3	1,134.3	(116.0)	1,018.3	0.0	0.0
	181.1	9,888.6	(612.1)	9,276.5	0.0	0.0

Programme 7 - Examinations

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	533.5	622.4	(31.4)	591.0	0.0	0.0
2. Wage Earners	13.5	14.3	1.3	15.5	0.0	0.0
3. Travel and Communications	9.0	14.0	(1.0)	13.0	0.0	0.0
4. Maintenance and Operations	8.7	20.0	12.0	32.0	0.0	0.0
5. Purchase of Goods and Services	1,717.1	2,011.0	(111.0)	1,900.0	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	49.7	306.8	(15.0)	291.8	0.0	0.0
	2,331.5	2,988.4	(145.1)	2,843.3	0.0	0.0

MINISTRY OF EDUCATION

Programme 6: Assets and Infrastructure Services
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ACTIVITY 1: General Administration

- 21-6-1
- 1. Personal Emoluments (\$130,902); FNPF (\$13,090).
 - 2. Wages (\$33,484); FNPF (\$3,348).
 - 3. Travel (\$20,000); Subsistence (\$20,000).
 - 4. Office Stationery and Printing (\$7,000); Incidentals (\$1,000); Repair and Maintenance - Vehicles (\$4,000).
 - 5. Occupational Health and Safety (\$2,000); Training (\$2,000).
 - 7. Lease Premium (\$125,046).
 - 8. Upgrade and Enhancement - Institutional Offices (\$1,300,000); Upgrade and Enhancement - Government Schools (\$1,000,000); Upgrade and Enhancement - Teachers Quarters at Government Schools (\$1,000,000); Construction of Sukuna Dormitories - Ratu Kadavulevu School (\$1,200,000); Upgrade and Enhancement - Non-Government Secondary Schools (\$400,000); Construction of Verata - QVS Dormitories (\$1,024,005) - **All under R.**
 - 9. Purchase - Boat and Outboard Engine (\$350,000); Purchase of Water Tanks - Primary Schools (\$97,300); Purchase of Farm Machinery (\$150,000); Purchase of Water Tanks - Secondary Schools (\$86,100).
 - 10. Building Grant: Non-Government Secondary Schools (\$194,500); Non-Government Primary Schools (\$200,000); Early Childhood Education Facilities (ECE) (\$200,000); Construction of WASH Facilities (\$109,500); Teachers Quarters for Non-Government Schools (\$585,000) - **All under R.**

Programme 7: Examinations

ACTIVITY 1: General Administration

- 21-7-1
- 1. Personal Emoluments (\$537,310); FNPF (\$53,731).
 - 2. Wages (\$13,671); FNPF (\$1,367); Overtime (\$500).
 - 3. Travel (\$2,000); Subsistence (\$1,000); Telecommunications (\$10,000).
 - 4. Repair and Maintenance - Vehicles (\$5,000); Office Stationery and Printing (\$15,000); Power Supply (\$12,000).
 - 5. Examination Expenses (\$1,600,000); Printing of Examination Papers (\$300,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				
Head No. 21- MINISTRY OF EDUCATION						
Programme 8 - Higher Education Institution						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. 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	47,099.0	103,327.8	(14,629.2)	88,698.6	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	2,000.0	2,000.0	0.0	0.0
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0	0.0
	47,099.0	103,327.8	(12,629.2)	90,698.6	0.0	0.0

MINISTRY OF EDUCATION

Programme 8: Higher Education Institutions
ACTIVITY 1: General Administration

- 21-8-1 -6. University of the South Pacific (\$33,530,000); USP Outstanding Grant (\$5,000,000); University of Fiji (\$4,000,000); Fiji National University (\$36,456,429); FNU Grant - Monash University (\$2,000,000); Pacific Polytechnic Limited (\$5,000,000); Corpus Christi (\$140,800); Fulton College (\$163,060); Monfort Technical Institute (\$524,875); Monfort Boys Town (\$889,217); Sangam Institute of Technology (\$545,940); Vivekananda Technical Centre (\$248,325); Care Givers Training Institute (\$100,000); ServicePro International Tourism Hospitality Institute (\$100,000).
- 10. Sangam College of Nursing - Capital Project (\$1,000,000); University of Fiji - Centre for iTaukei Studies (\$1,000,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				

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

1. Established Staff	179,540.7	221,415.4	2,580.6	223,996.0	0.0	0.0
2. Wage Earners	19,134.6	17,797.1	3,517.3	21,314.4	0.0	0.0
3. Travel and Communications	6,639.8	7,785.7	(1,361.2)	6,424.5	0.0	0.0
4. Maintenance and Operations	20,109.9	21,505.2	(3,836.7)	17,668.6	0.0	0.0
5. Purchase of Goods and Services	83,689.0	101,244.4	7,897.4	109,141.8	0.0	0.0
6. Operating Grants and Transfers	1,953.7	6,091.0	712.0	6,803.0	0.0	0.0
7. Special Expenditures	6,341.9	12,723.7	(1,896.1)	10,827.6	(1,969.6)	(1,969.6)
TOTAL OPERATING	317,409.4	388,562.5	7,613.4	396,175.8	(1,969.6)	(1,969.6)
8. Capital Construction	1,112.2	11,622.4	578.8	12,201.2	0.0	0.0
9. Capital Purchase	6,827.0	18,356.6	(3,349.6)	15,007.0	0.0	0.0
10. Capital Grants and Transfers	7,751.4	9,600.0	(6,600.0)	3,000.0	0.0	0.0
TOTAL CAPITAL	15,690.6	39,579.0	(9,370.8)	30,208.2	0.0	0.0
13. Value Added Tax	6,474.8	25,544.0	(148.7)	25,395.3	(295.4)	(295.4)
TOTAL EXPENDITURE	339,574.8	453,685.4	(1,906.1)	451,779.3	(2,265.1)	(2,265.1)
TOTAL DIRECT PAYMENT	8,701.5	7,100.0	(7,100.0)	0.0	0.0	0.0
TOTAL AID-IN-KIND	0.0	8,709.3	(6,196.7)	2,512.6	(2,512.6)	(2,512.6)

MINISTRY OF HEALTH AND MEDICAL SERVICES

A healthy population is fundamental to economic growth. It is the Government's responsibility to ensure that every citizen has access to a full range of quality health services when and where they need them, without financial hardship. Universal Health Coverage (UHC) encompasses the full continuum of essential health services, from primary and preventive care to curative, specialized health services, and palliative care.

The Ministry of Health and Medical Services (Ministry) is committed to realising the Government's vision by ensuring the availability of strong, efficient, and equitable health systems for all communities. Additionally, the Ministry is dedicated to addressing gender disparities through an inclusive budget that benefits all sectors of society.

In the 2024-2025 fiscal year, the Ministry will prioritise investment in Primary Health Care (PHC). PHC is widely recognised as the most inclusive, equitable, and cost-effective approach to achieving UHC. To support PHC, the Ministry has been allocated funding to enhance health facilities with skilled medical professionals, including nurses and allied health staff, who are essential for providing comprehensive patient care and services. The Ministry will also bolster its administrative capacity to ensure the efficient operation of health facilities.

Strengthening primary and preventive health, curative services, specialised services, and public health services, along with ensuring the availability of medicinal products and medical equipment, is crucial for effective service delivery. Adequate funding has been allocated to various service areas to ensure the timely implementation of health services. Additionally, funding has been extended to Non-Government Organisations (NGOs) that assist the Ministry in delivering primary and preventive health services. Specific allocations have been made for the review of acts and legislations, the Non-Communicable Disease (NCD) STEPS Survey, HIV/AIDS Prevention and Control Programme, outreach programs, community engagement initiatives, and the improvement of care quality and safety standards across hospitals and divisions.

Capital investment and infrastructure development are also essential for service delivery. To ensure health facilities remain in suitable conditions and staff quarters are habitable, funding has been allocated for minor works and urgent repairs. Major upgrading projects, including electrical upgrades at Labasa Hospital, Navua, Nadi, and Rakiraki Sub-Divisional Hospitals, will also receive funding. Both non-medical and medical equipment have been budgeted to support infrastructure and service delivery needs.

For the 2024-2025 Budget, the Ministry of Health and Medical Services is allocated **\$451.8 million**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				
Head No. 22 - MINISTRY OF HEALTH						
AND MEDICAL SERVICES						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	69,985.4	100,931.1	(10,663.6)	90,267.5	0.0	0.0
2. Wage Earners	573.9	437.7	142.9	580.5	0.0	0.0
3. Travel and Communications	2,455.0	3,680.0	(1,130.0)	2,550.0	0.0	0.0
4. Maintenance and Operations	2,011.0	2,301.2	(893.2)	1,408.0	0.0	0.0
5. Purchase of Goods and Services	11,197.4	18,040.2	(4,844.7)	13,195.5	0.0	0.0
6. Operating Grants and Transfers.....	1,053.7	5,191.0	712.0	5,903.0	0.0	0.0
7. Special Expenditures	2,372.4	9,236.9	(1,879.3)	7,357.6	(1,969.6)	(1,969.6)
8. Capital Construction	1,112.2	11,622.4	578.8	12,201.2	0.0	0.0
9. Capital Purchase	2,592.5	4,838.6	(631.6)	4,207.0	0.0	0.0
10. Capital Grants and Transfers	5,840.6	9,600.0	(6,600.0)	3,000.0	0.0	0.0
13. Value Added Tax	1,639.9	7,016.0	(1,173.5)	5,842.5	(295.4)	(295.4)
	100,834.0	172,895.0	(26,382.1)	146,512.9	(2,265.1)	(2,265.1)
DIRECT PAYMENT.....	8,701.5	7,100.0	(7,100.0)	0.0	0.0	0.0
AID-IN-KIND	0.0	8,709.3	(6,196.7)	2,512.6	(2,512.6)	(2,512.6)

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 22-1-1
- 1. Personal Emoluments (\$13,699,572); FNPf (\$1,387,957); Overtime (\$180,000); Doctors - Salary and FNPf (\$75,000,000).
 - 2. Wages (\$322,744); FNPf (\$52,774); Allowance (\$20,000); Overtime (\$185,000).
 - 3. Travel (\$140,000); Subsistence (\$140,000); Telecommunications (\$900,000); Freight and Cartage (\$10,000); Transfer Expenses (\$10,000); Transportation of Patients (\$200,000); Overseas Medical and Consultancy Services (\$1,100,000); Overseas Visiting Medical Teams (\$50,000).
 - 4. Fuel and Oil - Vehicles (\$100,000); Repair and Maintenance - Vehicles (\$90,000); Repair and Maintenance - Office Equipment (\$3,000); Power Supply (\$450,000); Sanitary Services (\$45,000); Office Stationery and Printing (\$450,000); Incidentals (\$150,000); Water, Sewerage and Fire Services (\$120,000).
 - 5. Office Books, Periodicals and Publications (\$20,000); Purchase - Office Equipment (\$3,000); Minor Improvements - Building (\$1,300,000); Repair and Maintenance - Office Equipment (\$900,000); E-Transaction Cost (\$50,000); In-Service Training (\$400,000); Annual Software Maintenance Fee (\$150,000); National Training Productivity Centre Levy (\$345,701); Outsourcing of Emergency Clinical Health Services (\$3,000,000); Security Services (\$5,798,506); Doctors Specialisation (\$650,000); Clinical Services and Governance (\$200,000); Media Relations (\$30,000); Health Emergency and Response (\$300,000); Pest Control Services (\$48,313).
 - 6. Contribution to International Agency for Atomic Energy (\$50,000); Contribution to World Health Organisation (\$53,000); Grant to NGOs (\$1,600,000); Institutional Grant to St. John Association (\$200,000); Sai Prema Foundation Fiji (\$4,000,000) - **R**.
 - 7. Revenue Refund (\$3,000); Occupational Health and Safety (\$25,000); Indemnity Charges (\$100,000); Medical HR Contingency (\$2,000,000); Health Seminars/Meetings (\$10,000); National Health Research (\$10,000); Health Care Financing (\$30,000); Nursing and Midwifery Services (\$110,000); Health Information System (\$50,000); Community Health Workers (\$3,000,000); Review of Legislations and Acts (\$50,000); Fiji's COVID - 19 National Deployment and Vaccination Plan (NZMFAT) (\$1,406,313) - **R**; China - Pacific Island Countries Anti - COVID Cooperation Fund (China) (\$563,317) - **R**.
 - 8. Upgrade and Enhancement - Urban Hospitals and Institutional Quarters (\$4,062,816); Upgrade and Enhancement - Sub-Divisional Hospitals, Health Centres and Nursing Stations (\$2,438,411); Refurbishment of Savusavu Hospital (\$200,000); Upgrade and Enhancement of Labasa Hospital (Interior) (\$5,100,000); Construction of New Tamavua Rehabilitation Hospital (\$400,000) - **All** under **R**.
 - 9. Purchase - IT Infrastructure (\$1,000,000); Purchase - Specialised Medical Equipment: Urban Hospitals (\$1,385,891); Purchase - Specialised Medical Equipment: Sub-Divisional Hospitals, Health Centres and Nursing Stations (\$1,821,087).
 - 10. Kidney Dialysis Treatment Subsidy (\$3,000,000).

Aid-in-Kind: Prevention and Control of Non-Communicable Diseases Phase 2 (JICA) (\$654,628); Improvement of Health Service - 5S-KAIZEN-TQM (JICA) (\$661,645); Pacific Co-Learning towards Resilient Health System (JICA) (\$1,196,351).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

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

Programme 2 - Public Health Services

ACTIVITY 1 - Family Health

	\$000					
1. Established Staff	821.7	264.9	(140.4)	124.5	0.0	0.0
2. Wage Earners	96.7	39.6	(39.6)	0.0	0.0	0.0
3. Travel and Communications	17.1	84.0	(51.0)	33.0	0.0	0.0
4. Maintenance and Operations	190.8	54.0	(34.0)	20.0	0.0	0.0
5. Purchase of Goods and Services	774.0	1,100.0	(900.0)	200.0	0.0	0.0
6. Operating Grants and Transfers	900.0	900.0	0.0	900.0	0.0	0.0
7. Special Expenditures	3,072.3	2,220.0	(670.0)	1,550.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,910.8	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	137.9	518.7	(248.3)	270.5	0.0	0.0
	7,921.3	5,181.2	(2,083.3)	3,097.9	0.0	0.0

Programme 2 - Public Health Services

ACTIVITY 2 - Wellness

	\$000					
1. Established Staff	0.0	0.0	251.8	251.8	0.0	0.0
2. Wage Earners	0.0	0.0	26.7	26.7	0.0	0.0
3. Travel and Communications	0.0	0.0	33.0	33.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	20.0	20.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	800.0	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	620.0	620.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	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	221.0	221.0	0.0	0.0
	0.0	0.0	1,972.6	1,972.6	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2: Public Health Services
ACTIVITY 1: Family Health

- 22-2-1
- 1. Personal Emoluments (\$108,161); FNPF (\$11,316); Overtime (\$2,500); Allowance (\$2,500).
 - 3. Travel (\$8,000); Subsistence (\$8,000); Freight and Cartage (\$2,000); Telecommunications (\$15,000).
 - 4. Fuel and Oil - Vehicles (\$10,000); Repair and Maintenance - Vehicles (\$2,000); Incidentals (\$8,000).
 - 5. HIV/Aids Prevention and Control Programmes (\$200,000).
 - 6. Early Intervention Programme - Frank Hilton Organisation (\$900,000).
 - 7. Family Health Programme (\$300,000); Child Health Development Programme (\$350,000); Fiji Adolescent Health Programme (\$200,000); Antenatal Cardiac Care (\$100,000); Cervical Cancer (\$250,000); Expanded Programme on Immunisation (\$250,000); Early Childhood Development Programme (\$50,000); National Action Plan - Gender Based Violence Against Women and Girls (\$50,000).

Programme 2: Public Health Services
ACTIVITY 2: Wellness

- 22-2-2
- 1. Personal Emoluments (\$223,928); FNPF (\$22,893); Overtime (\$2,500); Allowance (\$2,500).
 - 2. Wages (\$14,308); FNPF (\$2,431); Overtime (\$5,000); Allowance (\$5,000).
 - 3. Travel (\$8,000); Subsistence (\$8,000); Freight and Cartage (\$2,000); Telecommunications (\$15,000).
 - 4. Fuel and Oil - Vehicles (\$10,000); Repair and Maintenance - Vehicles (\$2,000); Incidentals (\$8,000).
 - 5. Non - Communicable Diseases Prevention and Control (\$350,000); Fiji Suicidal Prevention Programme (\$50,000); National Food and Nutrition Security Programme (\$200,000); Rheumatic Heart Disease Prevention and Control Programme (\$200,000).
 - 7. Public Health for Schools (\$100,000); Friendly Hospital Initiatives (\$20,000); Primary Eye Care (\$50,000); Oral Health Promotion (\$200,000); Dietetics and Nutrition Services Programme (\$50,000); Mental Health Awareness (\$200,000).

DETAILS OF EXPENDITURE

	Actual	Revised				
	2022-2023	Estimate	Change	Estimate	Planned Change	
		2023-2024		2024-2025	2025-2026	2026-2027

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

Programme 2 - Public Health Services

ACTIVITY 3 - Health Protection

\$000

1. Established Staff	0.0	842.8	(371.9)	470.9	0.0	0.0
2. Wage Earners	0.0	158.7	18.5	177.2	0.0	0.0
3. Travel and Communications	0.0	98.0	(40.0)	58.0	0.0	0.0
4. Maintenance and Operations	0.0	238.0	(57.0)	181.0	0.0	0.0
5. Purchase of Goods and Services	0.0	1,245.0	60.0	1,305.0	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	50.0	0.0	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	0.0	244.7	(5.5)	239.1	0.0	0.0
	0.0	2,877.2	(395.9)	2,481.3	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2: Public Health Services
ACTIVITY 3: Health Protection

- 22-2-3
- 1. Personal Emoluments (\$420,095); FNPF (\$42,809); Overtime (\$8,000).
 - 2. Wages (\$141,121); FNPF (\$16,112); Allowance (\$10,000); Overtime (\$10,000).
 - 3. Travel (\$10,000); Subsistence (\$8,000); Freight and Cartage (\$10,000); Telecommunications (\$30,000).
 - 4. Fuel and Oil - Vehicles (\$20,000); Repair and Maintenance - Vehicles (\$20,000); Water, Sewerage and Fire Services (\$1,034); Incidentals (\$40,000); Power Supply (\$100,000).
 - 5. Polythene Bowls (\$50,000); Communicable Disease and Prevention Control (\$80,000); Pollution Control, Climate Change and Health Care (\$65,000); Water Sanitation and Hygiene Promotion (\$100,000); Environmental Planning, Management and Development Control (\$100,000); Leptospirosis, Typhoid, Dengue and Diarrhoea (LTDD) Control Programme (\$50,000); Tobacco Control Enforcement (\$180,000); Dengue Prevention and Control (\$180,000); Neglected Tropical Diseases (\$100,000); Food Unit (\$200,000); Quarantine, Burial and Cremation (Pesticides) (\$100,000); Minor Improvements - Building (\$100,000).
 - 7. Outreach Programme (\$50,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 3 - Health Services

ACTIVITY 1 - CWM Hospital

\$000

1. Established Staff	29,731.0	31,115.0	7,863.4	38,978.4	0.0	0.0
2. Wage Earners	4,659.2	4,201.3	391.3	4,592.6	0.0	0.0
3. Travel and Communications	514.0	558.0	(242.0)	316.0	0.0	0.0
4. Maintenance and Operations	3,367.3	3,550.0	27.6	3,577.6	0.0	0.0
5. Purchase of Goods and Services	9,227.8	9,106.9	1,930.8	11,037.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	68.7	75.0	5.0	80.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,147.7	1,993.5	258.2	2,251.7	0.0	0.0
	48,715.7	50,599.7	10,234.2	60,833.9	0.0	0.0

Programme 3 - Health Services

ACTIVITY 2 - Lautoka Hospital

\$000

1. Established Staff	7,582.3	10,496.3	(9,252.9)	1,243.3	0.0	0.0
2. Wage Earners	454.6	28.3	(28.3)	0.0	0.0	0.0
3. Travel and Communications	158.4	250.0	(121.0)	129.0	0.0	0.0
4. Maintenance and Operations	3,976.6	3,360.0	(60.0)	3,300.0	0.0	0.0
5. Purchase of Goods and Services	4,341.6	3,682.5	134.0	3,816.5	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	753.8	1,093.9	(7.1)	1,086.8	0.0	0.0
	17,267.4	18,911.0	(9,335.3)	9,575.6	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 3: Health Services

ACTIVITY 1: CWM Hospital

- 22-3-1
- 1. Personal Emoluments (\$32,784,876); FNPF (\$3,543,488); Overtime (\$2,000,000); Nurses Allowance (\$650,000).
 - 2. Wages (\$3,775,095); FNPF (\$417,509); Allowance (\$150,000); Overtime (\$250,000).
 - 3. Travel (\$20,000); Subsistence (\$50,000); Freight and Cartage (\$8,000); Transfer Expenses (\$8,000); Transportation of Patients (\$30,000); Telecommunications (\$200,000).
 - 4. Fuel and Oil - Vehicles (\$230,000); Repair and Maintenance - Vehicles (\$80,000); Refrigeration and Cooking Gas (\$60,000); Incidentals (\$550,000); Power Supply (\$1,600,000); Fuel and Oil - Boiler/Incinerator (\$500,000); Repair and Maintenance - Boiler/Incinerator (\$450,000); Water, Sewerage and Fire Services (\$107,585).
 - 5. Office Books, Periodicals and Publications (\$2,000); Rations (\$1,800,000); Oxygen Supplies (\$2,500,000); Purchase - Kitchen Equipment (\$80,000); Purchase - Technical Equipment (\$30,000); Cleaning Services (\$2,633,000); Emergency Ambulance Service (\$240,000); Protection Gear and Clothing (\$30,000); Recompression Chamber (\$30,000); Charter of Aircraft (\$2,000,000); Minor Improvements - Building (\$500,000); Laundry Services (\$892,692); Overseas Laboratory Test Referrals (\$300,000).
 - 7. Outreach Programme (\$80,000).

Programme 3: Health Services

ACTIVITY 2: Lautoka Hospital

- 22-3-2
- 1. Personal Emoluments (\$1,125,287); FNPF (\$113,029); Nurses Allowance (\$5,000).
 - 3. Travel (\$8,000); Subsistence (\$8,000); Freight and Cartage (\$3,000); Transfer Expenses (\$30,000); Transportation of Patients (\$50,000); Telecommunications (\$30,000).
 - 4. Fuel and Oil - Vehicles (\$100,000); Repair and Maintenance - Vehicles (\$50,000); Power Supply (\$2,000,000); Refrigeration and Cooking Gas (\$100,000); Incidentals (\$200,000); Fuel and Oil - Boiler/Incinerator (\$800,000); Water, Sewerage and Fire Services (\$50,000).
 - 5. Rations (\$1,500,000); Cleaning Services (\$736,500); Oxygen Supplies (\$1,500,000); Charter of Aircraft (\$80,000).

DETAILS OF EXPENDITURE

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025	Planned Change 2025-2026	2026-2027
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 3 - Health Services						
ACTIVITY 3 - Labasa Hospital						
				\$000		
1. Established Staff	13,498.3	13,634.8	3,863.6	17,498.4	0.0	0.0
2. Wage Earners	2,126.1	2,440.7	234.6	2,675.3	0.0	0.0
3. Travel and Communications	373.5	306.0	(6.0)	300.0	0.0	0.0
4. Maintenance and Operations	1,900.3	1,539.0	260.0	1,799.0	0.0	0.0
5. Purchase of Goods and Services	3,231.3	3,047.7	610.0	3,657.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	47.9	50.0	0.0	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	455.4	741.4	129.6	871.0	0.0	0.0
	21,632.8	21,759.7	5,091.8	26,851.5	0.0	0.0

Programme 3 - Health Services
ACTIVITY 4 - Tamavua Twomey Hospital

				\$000		
1. Established Staff	1,548.1	1,803.8	572.8	2,376.6	0.0	0.0
2. Wage Earners	550.8	778.4	21.0	799.3	0.0	0.0
3. Travel and Communications	27.6	68.5	(28.0)	40.5	0.0	0.0
4. Maintenance and Operations	232.2	308.0	(22.0)	286.0	0.0	0.0
5. Purchase of Goods and Services	305.7	387.0	344.5	731.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	351.2	631.8	(41.8)	590.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	73.2	209.3	37.9	247.2	0.0	0.0
	3,088.8	4,186.8	884.4	5,071.1	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 3: Health Services
ACTIVITY 3: Labasa Hospital

- 22-3-3
- 1. Personal Emoluments (\$15,007,656); FNPF (\$1,590,766); Overtime (\$700,000); Nurses Allowance (\$200,000).
 - 2. Wages (\$2,172,119); FNPF (\$243,212); Allowance (\$60,000); Overtime (\$200,000).
 - 3. Travel (\$25,000); Subsistence (\$35,000); Freight and Cartage (\$20,000); Transfer Expenses (\$20,000); Transportation of Patients (\$150,000); Telecommunications (\$50,000).
 - 4. Fuel and Oil - Vehicles (\$180,000); Repair and Maintenance - Vehicles (\$50,000); Refrigeration and Cooking Gas (\$19,000); Incidentals (\$300,000); Power Supply (\$550,000); Fuel and Oil - Boiler/Incinerator (\$300,000); Repair and Maintenance - Boiler/Incinerator (\$300,000); Water, Sewerage and Fire Services (\$100,000).
 - 5. Office Books, Periodicals and Publications (\$1,500); Rations (\$900,000); Laundry Services (\$100,000); Cleaning Services (\$1,101,233); Oxygen Supplies (\$800,000); Purchase - Kitchen Equipment (\$5,000); Purchase - Technical Equipment (\$50,000); Minor Improvements - Building (\$250,000); Emergency Ambulance Service (\$50,000); Charter of Aircraft (\$400,000).
 - 7. Outreach Programme (\$50,000).

Programme 3: Health Services
ACTIVITY 4: Tamavua Twomey Hospital

- 22-3-4
- 1. Personal Emoluments (\$2,060,511); FNPF (\$216,051); Overtime (\$70,000); Nurses Allowance (\$30,000).
 - 2. Wages (\$701,676); FNPF (\$72,668); Allowance (\$10,000); Overtime (\$15,000).
 - 3. Travel (\$3,000); Subsistence (\$3,000); Freight and Cartage (\$1,500); Transportation of Patients (\$3,000); Telecommunications (\$30,000).
 - 4. Fuel and Oil - Vehicles (\$40,000); Repair and Maintenance - Vehicles (\$10,000); Power Supply (\$150,000); Refrigeration and Cooking Gas (\$8,000); Incidentals (\$60,000); Water, Sewerage and Fire Services (\$18,000).
 - 5. Office Books, Periodicals and Publications (\$2,000); Rations (\$200,000); Oxygen Supplies (\$20,000); Purchase - Kitchen Equipment (\$15,000); Emergency Ambulance Service (\$18,000); Purchase - Technical Equipment (\$10,000); Prosthesis Materials (\$100,000); Crutches (\$10,000); Minor Improvements - Building (\$100,000); Laundry Services (\$256,516).
 - 7. Outreach Programme (\$40,000); Fiji Albinism Support Programme (\$200,000); National Tuberculosis Programme (\$300,000); Disability Inclusive and Rehabilitation Medicine Programme (\$50,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 3 - Health Services						
ACTIVITY 5 - St. Giles Hospital						
				\$000		
1. Established Staff	3,871.4	3,157.6	135.6	3,293.2	0.0	0.0
2. Wage Earners	435.2	552.0	93.7	645.7	0.0	0.0
3. Travel and Communications	30.6	40.3	7.7	48.0	0.0	0.0
4. Maintenance and Operations	179.7	248.0	(37.3)	210.7	0.0	0.0
5. Purchase of Goods and Services	218.9	235.2	157.7	392.9	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	38.6	78.5	19.2	97.7	0.0	0.0
	4,774.4	4,311.6	376.6	4,688.2	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 3: Health Services
ACTIVITY 5: St. Giles Hospital

- 22-3-5
- 1. Personal Emoluments (\$2,703,782); FNPF (\$299,378); Overtime (\$230,000); Nurses Allowance (\$60,000).
 - 2. Wages (\$519,042); FNPF (\$58,704); Overtime (\$48,000); Allowance (\$20,000).
 - 3. Travel (\$2,000); Subsistence (\$20,000); Transportation of Patients (\$4,000); Telecommunications (\$22,000).
 - 4. Fuel and Oil - Vehicles (\$30,000); Repair and Maintenance - Vehicles (\$10,000); Refrigeration and Cooking Gas (\$15,000); Incidentals (\$45,000); Power Supply (\$90,000); Water, Sewerage and Fire Services (\$20,690).
 - 5. Rations (\$200,000); Oxygen Supplies (\$11,000); Purchase - Technical Equipment (\$15,000); Emergency Ambulance Service (\$1,000); Protection Gear and Clothing (\$8,000); Minor Improvements - Building (\$100,000); Laundry Services (\$57,879).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 4 - Divisional Health Services						
ACTIVITY 1 - Central Division						
				\$000		
1. Established Staff	17,186.9	19,729.8	1,229.0	20,958.8	0.0	0.0
2. Wage Earners	2,896.6	2,406.9	962.7	3,369.6	0.0	0.0
3. Travel and Communications	1,120.0	752.0	305.0	1,057.0	0.0	0.0
4. Maintenance and Operations	1,811.3	1,380.0	228.0	1,608.0	0.0	0.0
5. Purchase of Goods and Services	1,155.4	646.5	394.4	1,040.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	77.2	150.0	(50.0)	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	348.1	439.3	131.6	570.9	0.0	0.0
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	24,595.4	25,504.6	3,200.7	28,705.2	0.0	0.0
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MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 4: Divisional Health Services
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ACTIVITY 1: Central Division

- 22-4-1
- 1. Personal Emoluments (\$17,971,091); FNPf (\$1,891,109); Overtime (\$700,000); Nurses Allowance (\$240,000); Rural and Maritime Location Allowance (\$156,606).
 - 2. Wages (\$2,676,210); FNPf (\$302,621); Allowance (\$150,000); Overtime (\$200,000); Rural and Maritime Location Allowance (\$40,800).
 - 3. Travel (\$10,000); Subsistence (\$100,000); Freight and Cartage (\$10,000); Transfer Expenses (\$7,000); Transportation of Patients (\$800,000); Telecommunications (\$130,000).
 - 4. Fuel and Oil - Vehicles (\$350,000); Repair and Maintenance - Vehicles (\$200,000); Power Supply (\$500,000); Refrigeration and Cooking Gas (\$20,000); Incidentals (\$500,000); Water, Sewerage and Fire Services (\$38,000).
 - 5. Rations (\$250,000); Boats and Outboard Motors (\$50,000); Oxygen Supplies (\$150,000); Emergency Ambulance Service (\$50,000); Purchase - Technical Equipment (\$40,000); Leptospirosis, Typhoid, Dengue and Diarrhoea (LTDD) Control Programme (\$50,000); Minor Improvements - Building (\$350,000); Laundry Services (\$100,913).
 - 7. Outreach Programme (\$100,000).

DETAILS OF EXPENDITURE

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025	Planned Change 2025-2026 2026-2027	
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 4 - Divisional Health Services						
ACTIVITY 2 - Eastern Division						
				\$000		
1. Established Staff	5,791.9	6,123.7	1,762.7	7,886.4	0.0	0.0
2. Wage Earners	1,480.1	1,355.6	246.7	1,602.4	0.0	0.0
3. Travel and Communications	809.9	725.0	25.0	750.0	0.0	0.0
4. Maintenance and Operations	554.3	530.0	41.4	571.4	0.0	0.0
5. Purchase of Goods and Services	312.1	408.0	405.0	813.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	260.0	200.0	100.0	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	133.2	279.5	85.7	365.2	0.0	0.0
	9,341.5	9,621.8	2,666.5	12,288.4	0.0	0.0

Programme 4 - Divisional Health Services
ACTIVITY 3 - Western Division

				\$000		
1. Established Staff	18,270.3	20,849.0	3,076.1	23,925.1	0.0	0.0
2. Wage Earners	3,144.8	3,035.7	326.4	3,362.1	0.0	0.0
3. Travel and Communications	496.8	580.0	(65.0)	515.0	0.0	0.0
4. Maintenance and Operations	2,104.9	1,870.0	124.1	1,994.1	0.0	0.0
5. Purchase of Goods and Services	3,142.5	2,703.0	241.0	2,944.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	59.7	80.0	(10.0)	70.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	511.6	785.0	43.5	828.5	0.0	0.0
	27,730.5	29,902.7	3,736.2	33,638.9	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 4 : Divisional Health Services

ACTIVITY 2 : Eastern Division

- 22-4-2
- 1. Personal Emoluments (\$6,630,101); FNPf (\$691,010); Overtime (\$130,000); Nurses Allowance (\$150,000); Rural and Maritime Location Allowance (\$285,323).
 - 2. Wages (\$1,255,436); FNPf (\$140,544); Allowance (\$50,000); Overtime (\$100,000); Rural and Maritime Location Allowance (\$56,400).
 - 3. Travel (\$120,000); Subsistence (\$150,000); Freight and Cartage (\$120,000); Transfer Expenses (\$40,000); Transportation of Patients (\$250,000); Telecommunications (\$70,000).
 - 4. Fuel and Oil - Vehicles (\$250,000); Repair and Maintenance - Vehicles (\$70,000); Refrigeration and Cooking Gas (\$10,000); Incidentals (\$100,000); Power Supply (\$100,000); Water, Sewerage and Fire Services (\$41,379).
 - 5. Rations (\$100,000); Laundry Services (\$3,000); Boats and Outboard Motors (\$100,000); Oxygen Supplies (\$50,000); Purchase - Kitchen Items (\$50,000); Purchase - Technical Equipment (\$30,000); Emergency Ambulance Service (\$50,000); Leptospirosis, Typhoid, Dengue and Diarrhoea (LTDD) Control Programme (\$80,000); Minor Improvements - Building (\$350,000).
 - 7. Outreach Programme (\$300,000).

Programme 4 : Divisional Health Services

ACTIVITY 3 : Western Division

- 22-4-3
- 1. Personal Emoluments (\$20,929,874); FNPf (\$2,167,987); Overtime (\$500,000); Nurses Allowance (\$250,000); Rural and Maritime Location Allowance (\$77,230).
 - 2. Wages (\$2,645,397); FNPf (\$302,540); Allowance (\$180,000); Overtime (\$200,000); Rural and Maritime Location Allowance (\$34,200).
 - 3. Travel (\$40,000); Subsistence (\$100,000); Freight and Cartage (\$15,000); Transfer Expenses (\$20,000); Transportation of Patients (\$200,000); Telecommunications (\$140,000).
 - 4. Fuel and Oil - Vehicles (\$500,000); Repair and Maintenance - Vehicles (\$230,000); Power Supply (\$900,000); Refrigeration and Cooking Gas (\$40,000); Incidentals (\$200,000); Water, Sewerage and Fire Services (\$124,138).
 - 5. Rations (\$300,000); Laundry Services (\$120,000); Boats and Outboard Motors (\$200,000); Oxygen Supplies (\$400,000); Purchase - Kitchen Items (\$100,000); Emergency Ambulance Service (\$500,000); Purchase - Technical Equipment (\$120,000); Leptospirosis, Typhoid, Dengue and Diarrhoea (LTDD) Control Programme (\$40,000); Cleaning Services (\$864,000); Minor Improvements - Building (\$300,000).
 - 7. Outreach Programme (\$70,000).

DETAILS OF EXPENDITURE

	Actual	Revised				
	2022-2023	Estimate	Change	Estimate	Planned Change	
		2023-2024		2024-2025	2025-2026	2026-2027

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

Programme 4 - Divisional Health Services

ACTIVITY 4 - Northern Division

\$000

1. Established Staff	9,857.4	10,631.1	3,827.0	14,458.0	0.0	0.0
2. Wage Earners	2,061.9	1,795.3	680.7	2,476.1	0.0	0.0
3. Travel and Communications	383.6	348.0	(8.0)	340.0	0.0	0.0
4. Maintenance and Operations	1,438.8	1,337.0	(35.3)	1,301.7	0.0	0.0
5. Purchase of Goods and Services	528.0	617.0	445.0	1,062.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	32.6	30.0	30.0	60.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	188.0	349.8	64.8	414.6	0.0	0.0
	14,490.2	15,108.2	5,004.2	20,112.4	0.0	0.0

Programme 5 - Medical Supplies and Equipment

ACTIVITY 1 - Drugs and Medical Equipment

\$000

1. Established Staff	1,396.0	1,835.7	427.4	2,263.1	0.0	0.0
2. Wage Earners	654.5	566.7	440.0	1,006.7	0.0	0.0
3. Travel and Communications	253.3	295.9	(40.9)	255.0	0.0	0.0
4. Maintenance and Operations	2,342.8	4,790.0	(3,399.0)	1,391.0	0.0	0.0
5. Purchase of Goods and Services	49,254.3	60,025.3	8,119.7	68,145.0	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	4,234.5	13,518.0	(2,718.0)	10,800.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,047.4	11,794.4	294.3	12,088.7	0.0	0.0
	59,182.8	92,826.0	3,123.4	95,949.5	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 4: Divisional Health Services
ACTIVITY 4: Northern Division

- 22-4-4
- 1. Personal Emoluments (\$12,163,365); FNPf (\$1,276,336); Overtime (\$400,000); Nurses Allowance (\$200,000); Rural and Maritime Location Allowance (\$418,331).
 - 2. Wages (\$1,784,141); FNPf (\$218,414); Allowance (\$200,000); Overtime (\$200,000); Rural and Maritime Location Allowance (\$73,510).
 - 3. Travel (\$70,000); Subsistence (\$130,000); Freight and Cartage (\$30,000); Transfer Expenses (\$10,000); Transportation of Patients (\$50,000); Telecommunications (\$50,000).
 - 4. Fuel and Oil - Vehicles (\$400,000); Repair and Maintenance - Vehicles (\$180,000); Refrigeration and Cooking Gas (\$20,000); Incidentals (\$250,000); Power Supply (\$400,000); Water, Sewerage and Fire Services (\$51,724).
 - 5. Rations (\$200,000); Laundry Services (\$40,000); Boats and Outboard Motors (\$80,000); Oxygen Supplies (\$100,000); Purchase - Kitchen Equipment (\$12,000); Purchase - Technical Equipment (\$70,000); Emergency Ambulance Service (\$80,000); Leptospirosis, Typhoid, Dengue and Diarrhoea (LTDD) Control Programme (\$80,000); Minor Improvements - Building (\$400,000).
 - 7. Outreach Programme (\$60,000).

Programme 5: Medical Supplies and Equipment
ACTIVITY 1: Drugs and Medical Equipment

- 22-5-1
- 1. Personal Emoluments (\$1,902,341); FNPf (\$205,734); Allowance (\$15,000); Overtime (\$140,000).
 - 2. Wages (\$575,159); FNPf (\$91,516); Allowance (\$95,000); Overtime (\$245,000).
 - 3. Travel (\$80,000); Subsistence (\$60,000); Freight and Cartage (\$100,000); Telecommunications (\$15,000).
 - 4. Fuel and Oil - Vehicles (\$130,000); Repair and Maintenance - Vehicles (\$70,000); Repair and Maintenance - Biomedical Equipment (\$1,000,000); Refrigeration and Cooking Gas (\$3,000); Incidentals (\$80,000); Power Supply (\$100,000); Water, Sewerage and Fire Services (\$8,000).
 - 5. Office Books, Periodicals and Publications (\$5,000); X-Ray Materials (\$1,000,000); Dental Prosthetic Materials (\$2,500,000); Dressings (\$1,000,000); Expansion in Drugs and Medical Supplies (\$80,000); Medical Appliances (\$500,000); Bedding and Linen (\$1,400,000); Family Planning Supplies (\$80,000); Clothing and Uniform (\$1,700,000); Vaccines (\$4,000,000); Consumables and Medicine (\$33,000,000); Laboratories Reagents (\$20,000,000); Infection Control Programme (\$1,000,000); Minor Improvements - Building (\$80,000); Purchase - Non - Technical Equipment for Urban and Sub-Divisional Hospitals (\$200,000); Service Fees - Biomedical Equipment (\$1,600,000).
 - 9. Purchase - Specialised Medical Equipment: Dental Equipment for Urban and Sub-Divisional Hospitals (\$800,000); Bio-Medical Equipment - Urban and Sub-Divisional Hospitals (\$10,000,000).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2022-2023	Estimate	Change	Estimate	Planned Change
		2023-2024		2024-2025	2025-2026 2026-2027

Head No. 23 - MINISTRY OF HOUSING

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	623.2	918.6	78.1	996.6	0.0	0.0
2. Wage Earners	192.9	237.8	26.9	264.6	0.0	0.0
3. Travel and Communications	58.6	67.0	40.6	107.6	0.0	0.0
4. Maintenance and Operations	71.4	100.9	24.2	125.1	0.0	0.0
5. Purchase of Goods and Services	103.7	94.5	65.0	159.5	0.0	0.0
6. Operating Grants and Transfers	2,727.5	1,266.5	125.8	1,392.3	0.0	0.0
7. Special Expenditures	40.8	95.0	(32.0)	63.0	0.0	0.0
TOTAL OPERATING	3,818.1	2,780.2	328.5	3,108.7	0.0	0.0
8. Capital Construction	4,968.2	10,500.0	3,218.8	13,718.8	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	8,059.8	10,750.0	2,650.0	13,400.0	0.0	0.0
TOTAL CAPITAL	13,027.9	21,250.0	5,868.8	27,118.8	0.0	0.0
13. Value Added Tax	488.8	1,628.6	497.5	2,126.1	0.0	0.0
TOTAL EXPENDITURE	17,334.9	25,658.8	6,694.7	32,353.5	0.0	0.0

MINISTRY OF HOUSING

The Ministry of Housing (Ministry) remains steadfast in its commitment to providing accessible, adequate, and affordable housing that supports broader socio-economic development. Housing, like other goods in the economy, is influenced by supply and demand dynamics, making it an essential sector.

In light of the current housing shortage, addressing housing issues and policies is critical not only from a social perspective but also as a part of Fiji's economic development strategy. The rising rate of urbanisation, coupled with the impacts of climate change, underscores the need to strengthen policies and explore operational opportunities to meet the growing demand for affordable housing, particularly for vulnerable populations.

To address these challenges, the Ministry will continue reviewing the National Housing Policy, aiming to provide updated strategic direction and foster growth in the housing portfolio, thereby increasing the supply of social and affordable housing. Collaborating with development partners, including the private sector, the Ministry will introduce innovative strategies to meet the rising demands for home ownership effectively.

The Ministry oversees the administration of Government grants to social housing providers such as the Public Rental Board and the Housing Assistance Relief Trust (HART). This includes subsidies and support for capital projects, with \$2.0 million allocated to the Public Rental Board for the Jittu Estate project and \$2.0 million to the Housing Authority for the Veikoba Bridge project. Additionally, the Koroipita Model Town project receives \$1.5 million to support its low-income and destitute residents.

Support will also be provided for residents who have received eviction notices through the High Court, with \$500,000 allocated under the Habitat for Humanity - Greenfield Pilot Project. Recognising the current economic challenges, the Ministry will continue regularizing informal settlements, ensuring long-term tenure for households residing in these areas. A budget of \$13.5 million is allocated for this program. Furthermore, the Ministry will support first-time homeownership through the First Home Ownership Initiative, with a total budget of \$5.5 million in the 2024-2025 Budget.

Assistance will also be available for homes destroyed by accidental fires, with a budget of \$200,000, and for retrofitting homes for people with special needs, with a budget of \$300,000 to enhance accessibility.

The Ministry of Housing is allocated **\$32.4 million** in the 2024-2025 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 23 - MINISTRY OF HOUSING**Programme 1 - Policy and Administration****ACTIVITY 1 - General Administration**

	\$000					
1. Established Staff	623.2	918.6	78.1	996.6	0.0	0.0
2. Wage Earners	192.9	237.8	26.9	264.6	0.0	0.0
3. Travel and Communications	58.6	67.0	40.6	107.6	0.0	0.0
4. Maintenance and Operations	71.4	100.9	24.2	125.1	0.0	0.0
5. Purchase of Goods and Services	103.7	94.5	65.0	159.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	40.8	95.0	(32.0)	63.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	25.4	53.6	14.7	68.3	0.0	0.0
	1,116.0	1,567.4	217.4	1,784.7	0.0	0.0

Programme 2 - Housing**ACTIVITY 1 - Housing and Community Development**

	\$000					
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. 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	2,727.5	1,266.5	125.8	1,392.3	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	4,968.2	10,500.0	3,218.8	13,718.8	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	8,059.8	10,750.0	2,650.0	13,400.0	0.0	0.0
13. Value Added Tax	463.4	1,575.0	482.8	2,057.8	0.0	0.0
	16,218.9	24,091.5	6,477.4	30,568.8	0.0	0.0

MINISTRY OF HOUSING

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 23-1-1
- 1. Personal Emoluments (\$883,308); FNPf (\$88,331); Overtime (\$25,000).
 - 2. Wages (\$213,316); FNPf (\$21,332); Overtime (\$23,000); Allowances (\$7,000).
 - 3. Travel (\$50,000); Subsistence (\$24,000); Telecommunications (\$33,600).
 - 4. Fuel and Oil - Vehicles (\$22,500); Repair and Maintenance - Vehicles (\$4,800); Power Supply (\$22,807); Incidentals (\$55,000); Water, Sewerage and Fire Services (\$2,000); Office Stationery and Printing (\$10,000); Office Supplies (\$5,000); Repair and Maintenance - Office Equipment (\$3,000).
 - 5. Office Books, Periodicals and Publications (\$10,000); Security Services (\$29,135); Occupational Health and Safety (\$3,000); Purchase - IT Equipment (\$50,000); Purchase - Furniture (\$25,000); Training (\$25,000); Cleaning Services (\$17,325).
 - 7. National Housing Policy Implementation Plan (\$63,000).

Programme 2: Housing

ACTIVITY 1: Housing and Community Development
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- 23-2-1
- 6. Public Rental Board Subsidy (\$1,242,265); Lagilagi Housing PCN Refund (\$150,000).
 - 8. Improve Basic Amenities (Informal Settlement) (\$250,000); Formalisation of Informal Settlements (\$13,468,756) - **All** under **R**.
 - 10. HART (\$400,000); Housing Assistance to Fire Victims (\$200,000); Housing Assistance for Persons Living with Disability (\$300,000); Koroipita Model Town (\$1,500,000); First Home Grant [Income Threshold - \$50,000 and below] (\$4,000,000); First Home Grant [Income Threshold - \$50,001 to \$100,000] (\$1,500,000); Revitalising Informal Settlements and Environment (RISE) (\$1,000,000); Housing Authority Capital Grant - Veikoba Bridge Project (\$2,000,000); Public Rental Board Capital Grant - Jittu Estate (\$2,000,000); Habitat for Humanity Grant - Greenfield Pilot Project (\$500,000) - **All** under **R**.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027
Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL PROTECTION						
SUMMARY OF TOTAL EXPENDITURE						
				\$000		
1. Established Staff	7,394.6	8,595.7	570.8	9,166.5	0.0	0.0
2. Wage Earners	1,855.1	1,999.8	344.2	2,343.9	0.0	0.0
3. Travel and Communications	614.9	492.0	(75.0)	417.0	0.0	0.0
4. Maintenance and Operations	1,120.1	1,242.0	(259.0)	983.0	0.0	0.0
5. Purchase of Goods and Services	4,015.8	5,687.9	61.8	5,749.7	0.0	0.0
6. Operating Grants and Transfers.....	139,137.8	173,424.5	465.8	173,890.3	0.0	0.0
7. Special Expenditures	1,771.7	4,670.0	(1,250.0)	3,420.0	(1,500.0)	(1,500.0)
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TOTAL OPERATING	155,910.1	196,111.9	(141.4)	195,970.4	(1,500.0)	(1,500.0)
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8. Capital Construction	1,435.3	1,710.8	(10.9)	1,699.9	0.0	0.0
9. Capital Purchase	179.9	10.0	8.0	18.0	0.0	0.0
10. Capital Grants and Transfers	85.2	550.0	(350.0)	200.0	0.0	0.0
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TOTAL CAPITAL	1,700.4	2,270.8	(352.9)	1,917.9	0.0	0.0
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13. Value Added Tax	804.5	1,801.9	(183.7)	1,618.2	(225.0)	(225.0)
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TOTAL EXPENDITURE	158,414.9	200,184.6	(678.1)	199,506.5	(1,725.0)	(1,725.0)
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MINISTRY OF WOMEN, CHILDREN AND SOCIAL PROTECTION

The Ministry of Women, Children and Social Protection (Ministry) oversees national policies and programmes that create an inclusive social safety net for Fiji's most vulnerable groups and ensure they are cared for, empowered, and included in our ongoing national prosperity.

The Ministry will continue to administer programmes that protect and serve the most vulnerable and contribute to the country's poverty alleviation strategy. The Ministry's focus remains; which is to ensure families and communities are supported through social welfare programmes, gender empowerment initiatives and enable the protection of children and vulnerable persons.

The Department of Social Protection is responsible for the administration of Government's Social Protection Programmes which provides support to vulnerable families, children, persons living with disabilities and our senior citizens. The programmes aim to assist around 105,000 ongoing beneficiaries and 7,500 expected recipients and is allocated \$171.3 million for the 2024-2025 Budget. The major programmes are the Family Assistance Scheme, Child Protection Allowance, Social Pension Scheme, Allowance for Persons with Disability, Rural Pregnant Mothers' Food Allowance and Transport Assistance Scheme.

To strengthen the Ministry's service delivery for Social Protection Programs, the Ministry aims to improve the social protection system to seek to address risk, vulnerability, inequality, and poverty through a system of transfers to people. A new criterion will be developed to better assess needs and the schemes will be digitized for more effective operations.

The Ministry will establish the Department of Children that will specialise in services that are in-line with legislative commitments. The Department has the statutory responsibility to ensure the safety and protection of the children of Fiji, including those under the care of the State. A budget of \$80,000 is allocated to continue with the establishment process.

The Poverty Monitoring Unit is mandated to provide policy advice to Government on the Poverty Status in Fiji and propose poverty alleviation interventions under the Integrated National Poverty Eradication Programme (INPEP). The Unit will continue to monitor and report on poverty alleviation programmes implemented by respective Government agencies and is tasked to review and develop a 5-year Integrated National Poverty Alleviation Programme Framework. A budget of \$763,400 is allocated to the Unit.

The Department of Women is allocated a budget of \$4.3 million for the promotion of gender equality and the empowerment of all women and girls. Government will continue to provide budgetary support to ensure that the Department continues with its advisory role to Government to ensure the integration of all women and girls' needs, interests, concerns, contributions and perspectives into policies, strategies, programs and budgets. In recognising women's talents and skills, the department will continue with the Fiji National Women's Expo programme with a budget allocation of \$500,000 in the 2024-2025 Budget. The Department will also continue with the implementation of the National Action Plan for the Prevention on Violence against All Women and Girls and continue with the Gender Transformative Institutional Capacity Development initiative in addition to progressing the development of a National Action Plan on Women's Economic Empowerment which is supported with the Ministry-led Fiji Country Gender Assessment.

The Ministry of Women, Children and Social Protection is allocated **\$199.5 million** in the 2024-2025 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027
Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL PROTECTION						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	2,669.1	2,968.2	277.5	3,245.7	0.0	0.0
2. Wage Earners	305.5	287.8	25.8	313.6	0.0	0.0
3. Travel and Communications	515.1	400.0	(60.0)	340.0	0.0	0.0
4. Maintenance and Operations	1,023.0	1,013.0	(193.0)	820.0	0.0	0.0
5. Purchase of Goods and Services	442.0	697.4	111.8	809.2	0.0	0.0
6. Operating Grants and Transfers	1,215.9	1,270.0	(30.0)	1,240.0	0.0	0.0
7. Special Expenditures	264.8	370.0	50.0	420.0	0.0	0.0
8. Capital Construction	613.5	710.8	89.1	799.9	0.0	0.0
9. Capital Purchase	179.9	10.0	8.0	18.0	0.0	0.0
10. Capital Grants and Transfers	85.2	350.0	(350.0)	0.0	0.0	0.0
13. Value Added Tax	281.1	480.2	0.9	481.1	0.0	0.0
	7,595.2	8,557.4	(69.8)	8,487.6	0.0	0.0

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

				\$000		
1. Established Staff	220.4	424.2	39.1	463.3	0.0	0.0
2. Wage Earners	39.3	46.4	5.3	51.7	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	1.0	16.0	0.0	16.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	191.9	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	13.4	32.4	0.0	32.4	0.0	0.0
	466.0	718.9	44.5	763.4	0.0	0.0

MINISTRY OF WOMEN, CHILDREN AND SOCIAL PROTECTION

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 24-1-1
- 1. Personal Emoluments (\$2,940,681); FNPF (\$294,068); Overtime (\$11,000).
 - 2. Wages (\$265,103); FNPF (\$26,510); Overtime (\$22,000).
 - 3. Travel (\$120,000); Subsistence (\$100,000); Telecommunications (\$120,000).
 - 4. Fuel and Oil - Vehicles (\$180,000); Repair and Maintenance - Vehicles (\$100,000); Power Supply (\$180,000); Office Supplies (\$90,000); Office Stationery and Printing (\$80,000); Incidentals (\$120,000); Water, Sewerage and Fire Services (\$50,000); Repair and Maintenance - Office Equipment (\$20,000).
 - 5. Training (\$50,000); Occupational Health and Safety (\$6,000); National Training Productivity Centre Levy (\$113,194); Purchase - IT Equipment (\$100,000); Social Protection Programme Reform (\$210,000); Purchase - Furniture (\$50,000); Volunteer Expenses Claims (\$30,000); Minor Improvements - Building (\$200,000); Security Services (\$50,000).
 - 6. Grant to Girls' Home (\$100,000); Fiji National Council for Disabled Persons (\$550,000); Grant to Organisations for Persons with Disability (\$300,000); Grant to Voluntary Organisations (\$200,000); Grant to Organisations for Older Persons (\$90,000) - **All under R.**
 - 7. Economic Empowerment of Persons with Disability (\$10,000); Community Based Corrections Programme (\$70,000); Development of Child Care Policy and Regulation (\$10,000); Rights Empowerment and Cohesion (REACH) Programme (\$70,000); Special Support Fund (\$50,000); Implementation of Rights of Persons with Disability Act 2018 (\$30,000); Establishment of Department of Children (\$80,000); Assistance to Fire Victims (\$100,000).
 - 8. Renovation of Temporary Lautoka Aged Care Home (\$344,900); Construction of New Lautoka Aged Care Facility (\$225,000); Upgrade of Child Wellbeing Centre (\$230,000) - **All under R.**
 - 9. Purchase - Board and Outboard Engine (\$18,000).

Programme 1: Policy and Administration

ACTIVITY 2: Poverty Monitoring Unit
--

- 24-1-2
- 1. Personal Emoluments (\$420,656); FNPF (\$42,066); Overtime (\$600).
 - 2. Wages (\$44,256); FNPF (\$4,426); Overtime (\$3,000).
 - 5. Office Books, Periodicals and Publications (\$1,000); Training (\$15,000).
 - 7. Integrated National Poverty Eradication Programme (\$200,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027
Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL PROTECTION						
Programme 2 - Social Protection						
ACTIVITY 1 - Institutional Services						
				\$000		
1. Established Staff	229.1	320.9	29.3	350.2	0.0	0.0
2. Wage Earners	153.5	182.3	9.7	192.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	12.7	100.0	(50.0)	50.0	0.0	0.0
5. Purchase of Goods and Services	44.2	65.0	30.0	95.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	5.0	24.8	(3.0)	21.8	0.0	0.0
	444.5	692.9	16.0	709.0	0.0	0.0

Programme 2 - Social Protection
ACTIVITY 2 - Field Services

				\$000		
1. Established Staff	2,865.2	3,082.6	284.5	3,367.1	0.0	0.0
2. Wage Earners	436.2	357.0	32.3	389.3	0.0	0.0
3. Travel and Communications	4.9	5.0	0.0	5.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	3,460.0	4,491.0	0.0	4,491.0	0.0	0.0
6. Operating Grants and Transfers	137,328.0	170,944.5	705.8	171,650.3	0.0	0.0
7. Special Expenditures	747.2	3,200.0	(1,000.0)	2,200.0	(1,500.0)	(1,500.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	200.0	0.0	200.0	0.0	0.0
13. Value Added Tax	382.4	884.4	(105.0)	779.4	(225.0)	(225.0)
	145,223.9	183,164.6	(82.4)	183,082.1	(1,725.0)	(1,725.0)

MINISTRY OF WOMEN, CHILDREN AND SOCIAL PROTECTION

Programme 2: Social Protection
ACTIVITY 1: Institutional Services

- 24-2-1
- 1. Personal Emoluments (\$318,054); FNPf (\$31,805); Overtime (\$300).
 - 2. Wages (\$169,107); FNPf (\$16,911); Overtime (\$6,000).
 - 4. Minor Improvements - Building (\$50,000).
 - 5. Expenses for Juveniles (\$35,000); Supplies and Rations (\$60,000).

Programme 2: Social Protection
ACTIVITY 2: Field Services

- 24-2-2
- 1. Personal Emoluments (\$3,057,390); FNPf (\$305,739); Overtime (\$4,000).
 - 2. Wages (\$346,637); FNPf (\$34,664); Overtime (\$8,000).
 - 3. Freight and Cartage (\$5,000).
 - 5. Commission Charges (\$4,491,000).
 - 6. Family Assistance Scheme (\$44,252,000) - **R**; Child Protection Allowance (\$17,486,508) - **R**; Social Pension Scheme (\$78,156,000) - **R**; National Council for Older Persons (\$100,000) - **R**; Food Allowance for Rural Pregnant Mothers (\$400,000) - **R**; Allowance for Persons with Disability (\$17,662,592) - **R**; Transport Assistance Scheme (\$13,368,200); Ageing with Dignity (\$45,000); Child Help Line (\$180,000) - **R**.
 - 7. Child Protection Programme (\$200,000); Social Welfare Management Information System (DFAT) (\$1,500,000) - **R**; Social Welfare Management Information System (\$500,000) - **R**.
 - 10. Welfare Graduation Programme (\$200,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				
Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND SOCIAL PROTECTION						
Programme 2 - Social Protection						
ACTIVITY 3 - Senior Citizens Homes						
				\$000		
1. Established Staff	550.3	529.9	48.9	578.8	0.0	0.0
2. Wage Earners.....	800.9	1,011.9	261.3	1,273.2	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	32.9	63.0	0.0	63.0	0.0	0.0
5. Purchase of Goods and Services	49.1	166.5	0.0	166.5	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	6.7	34.4	0.0	34.4	0.0	0.0
	1,439.9	1,805.7	310.3	2,116.0	0.0	0.0

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

				\$000		
1. Established Staff	860.6	1,269.9	(108.6)	1,161.3	0.0	0.0
2. Wage Earners.....	119.6	114.5	9.7	124.1	0.0	0.0
3. Travel and Communications	95.0	87.0	(15.0)	72.0	0.0	0.0
4. Maintenance and Operations	51.6	66.0	(16.0)	50.0	0.0	0.0
5. Purchase of Goods and Services	19.5	252.0	(80.0)	172.0	0.0	0.0
6. Operating Grants and Transfers	593.8	1,210.0	(210.0)	1,000.0	0.0	0.0
7. Special Expenditures	567.9	900.0	(300.0)	600.0	0.0	0.0
8. Capital Construction	821.7	1,000.0	(100.0)	900.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	115.8	345.8	(76.7)	269.1	0.0	0.0
	3,245.5	5,245.1	(896.6)	4,348.5	0.0	0.0

MINISTRY OF WOMEN, CHILDREN AND SOCIAL PROTECTION

Programme 2: Social Protection
ACTIVITY 3: Senior Citizens Homes

- 24-2-3
- 1. Personal Emoluments (\$525,681); FNPf (\$52,568); Overtime (\$600).
 - 2. Wages (\$1,132,008); FNPf (\$113,201); Overtime (\$20,000); Allowance (\$8,000).
 - 4. Minor Improvements - Building (\$23,000); Hygiene Supplies (\$40,000).
 - 5. Rations (\$100,000); Funeral Expenses (\$2,000); Recreation and Entertainment (\$5,000); Ground Upkeep (\$1,500); Training (\$3,000); Purchase - Technical Equipment (\$25,000); Purchase - Furniture (\$30,000).

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

- 24-3-1
- 1. Personal Emoluments (\$1,051,175); FNPf (\$105,118); Overtime (\$5,000).
 - 2. Wages (\$103,735); FNPf (\$10,374); Overtime (\$10,000).
 - 3. Travel (\$30,000); Subsistence (\$20,000); Telecommunications (\$22,000).
 - 4. Power Supply (\$20,000); Incidentals (\$10,000); Water, Sewerage and Fire Services (\$1,000); Office Stationery and Printing (\$10,000); Office Supplies (\$9,000).
 - 5. Training (\$10,000); Occupational Health and Safety (\$2,000); Fiji Women's Federation (\$150,000); Voluntary Contribution to UN Women (\$10,000).
 - 6. Grant to NGOs (\$100,000); Women's Plan of Action (\$300,000) - **R**; Grant to Women Institutions (\$400,000) - **R**; Domestic Violence Helpline (\$200,000) - **R**.
 - 7. Fiji National Women's Expo (\$500,000) - **R**; Women Economic Empowerment Programme (\$100,000).
 - 8. Completion of Fiji Barefoot College (\$900,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised				
	2022-2023	Estimate	Change	Estimate	Planned Change	
		2023-2024		2024-2025	2025-2026	2026-2027

Head No. 25 - MINISTRY OF YOUTH AND SPORTS

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	1,839.0	2,350.2	394.3	2,744.5	0.0	0.0
2. Wage Earners	264.3	227.7	326.1	553.8	0.0	0.0
3. Travel and Communications	308.6	272.0	47.0	319.0	0.0	0.0
4. Maintenance and Operations	312.3	313.3	44.2	357.5	0.0	0.0
5. Purchase of Goods and Services	560.5	916.1	54.5	970.7	0.0	0.0
6. Operating Grants and Transfers	9,212.2	11,339.7	4,106.3	15,446.0	0.0	0.0
7. Special Expenditures	414.7	852.0	(30.0)	822.0	0.0	0.0
TOTAL OPERATING	12,911.6	16,271.1	4,942.4	21,213.5	0.0	0.0
8. Capital Construction	351.5	720.0	275.6	995.6	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	61.8	2,180.0	(1,492.4)	687.6	0.0	0.0
TOTAL CAPITAL	413.2	2,900.0	(1,216.8)	1,683.2	0.0	0.0
13. Value Added Tax	128.3	461.1	58.6	519.7	0.0	0.0
TOTAL EXPENDITURE	13,453.2	19,632.1	3,784.2	23,416.4	0.0	0.0

MINISTRY OF YOUTH AND SPORTS

The Ministry of Youth and Sports (Ministry) aims to empower the youth of Fiji and promote sports as a means of fostering community cohesion, healthy lifestyles, and national pride. In addition to its core responsibilities focusing at facilitating youth and sports development through the establishment of a conducive policy environment and having strategic support structures, systems and processes, the Ministry is embarking on a journey for the Pursuit for Excellence. Encompassed through this transformational journey is the launch of its strategic development plan, the hosting of the Pacific Youth Ministers Meeting and development of the Pacific Youth Development Framework 2, and the alignment of our sporting structures and pathways to the Step-Up Oceania 2032 Strategy. Although the Ministry is setting its sights on these strategic pathways it's Youth and Sports development programs will still deliver its short-term emergency responses to the needs of our sporting people and youth.

Through sporting development in Fiji, the Ministry encourages the promotion of equitable, safe and fair sports through the launch of the National Sports Policy and the passing of the National Anti-Doping Bill 2024. The National Sports Policy will be the catalyst for transforming sporting in Fiji through reviews of how the Ministry can better create an environment for success through its legislated partners. Sports will continue to play a key role in building social cohesion and improve Fiji's image globally and this will be strengthened further this year with the Ministries cross cutting initiatives.

Youth Development program centers on the provision of assistance to youths through advisory, empowerment and capacity building including specific skills training. Given Fiji's young population, the Ministry carries the responsibility of harnessing and channelling the untapped raw potential of Fiji's young people and releasing them into productive areas of society where they can make a difference. This involves providing training to develop both soft and hard skills, encouraging networking, mentoring, providing opportunities to build leadership skills through local level implementation, and promoting entrepreneurship and innovation. In doing so, Government is enabling Fiji's next generation of leaders - an investment of developing the youth of today to improve Fijian communities of the future.

The Ministry serves as the government arm in creating and monitoring legislations that will further enhance Fiji's Sports Development programs ensures the simultaneous implementation of infrastructure and sports education to ascertain necessary tools that are available for all Fijians. The Ministry will continue to work closely with the Fiji National Sports Commission and Fiji Sports Council in the development of sports programmes and facilities.

In line with Government's support of the 2031 Pacific Games Bid and the long-term vision for the 2032 Brisbane Olympic Games, through the Step-Up Oceania Program and establishing a strong grassroots development program for all sports, the Ministry's Sports Development Unit is responsible for the advancement of Fijian athletic facilities and development of Sports related policies. As in the past years the Ministry will continue to invest in building and upgrading Fiji's sporting infrastructure, in areas that make the most impact for its nation's development strategy. The Ministry will continue to work closely with the National Sports Commission to review and enhance the system that nurtures sportspeople at all levels, from beginner to elite and nurture sustainable funding pathways for sports in the country.

The Ministry of Youth and Sports is allocated **\$23.4 million** in the 2024-2025 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised				
	2022-2023	Estimate	Change	Estimate	Planned Change	
		2023-2024		2024-2025	2025-2026	2026-2027

Head No. 25 - MINISTRY OF YOUTH AND SPORTS**Programme 1 - Youth****ACTIVITY 1 - General Administration****\$000**

1. Established Staff	544.7	715.2	217.1	932.2	0.0	0.0
2. Wage Earners	187.1	146.4	158.2	304.5	0.0	0.0
3. Travel and Communications	278.7	215.5	26.5	242.0	0.0	0.0
4. Maintenance and Operations	288.7	275.3	13.2	288.5	0.0	0.0
5. Purchase of Goods and Services	336.3	478.5	(140.8)	337.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	6.0	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	61.8	280.0	407.6	687.6	0.0	0.0
13. Value Added Tax	58.0	145.4	(15.2)	130.2	0.0	0.0
	1,761.2	2,256.2	666.6	2,922.7	0.0	0.0

Programme 1 - Youth**ACTIVITY 2 - Youth Development and Training****\$000**

1. Established Staff	1,171.6	1,454.7	134.9	1,589.6	0.0	0.0
2. Wage Earners	77.2	81.4	167.9	249.3	0.0	0.0
3. Travel and Communications	20.8	29.0	21.0	50.0	0.0	0.0
4. Maintenance and Operations	11.0	34.0	29.0	63.0	0.0	0.0
5. Purchase of Goods and Services	179.5	304.0	131.0	435.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	408.8	852.0	(30.0)	822.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	65.2	182.9	22.6	205.5	0.0	0.0
	1,934.2	2,938.0	476.4	3,414.4	0.0	0.0

MINISTRY OF YOUTH AND SPORTS

Programme 1: Youth
ACTIVITY 1: General Administration

- 25-1-1
- 1. Personal Emoluments (\$812,947); FNPf (\$81,295); Fringe Benefit Tax (\$13,000); Overtime (\$10,000); Relieving Staff (\$5,000); Allowance (\$10,000).
 - 2. Wages (\$213,216); FNPf (\$21,322); Overtime (\$70,000).
 - 3. Travel (\$120,000); Subsistence (\$55,000); Telecommunications (\$67,000).
 - 4. Fuel and Oil - Vehicles (\$100,000); Repair and Maintenance - Vehicles (\$35,000); Repair and Maintenance - Building Office (\$2,500); Water, Sewerage and Fire Services (\$11,000); Office Stationery and Printing (\$18,000); Incidentals (\$50,000); Power Supply (\$72,000).
 - 5. Office Books, Periodicals and Publications (\$4,500); Fiji National Youth Band (\$156,179); Volunteer Expenses Claims (\$14,000); Training (\$50,000); Occupational Health and Safety (\$18,000); Advertising (\$4,000); Purchase - Equipment IT Infrastructure (\$50,000); National Training Productivity Centre Levy (\$40,978).
 - 10. Upgrade of Youth Training Centre (\$687,600).

Programme 1: Youth
ACTIVITY 2: Youth Development and Training

- 25-1-2
- 1. Personal Emoluments (\$1,435,289); FNPf (\$143,529); Rural and Maritime Location Allowance (\$10,800).
 - 2. Wages (\$226,619); FNPf (\$22,662).
 - 3. Travel (\$16,000); Subsistence (\$25,000); Telecommunications (\$9,000).
 - 4. Fuel and Oil - Vehicles (\$20,000); Repair and Maintenance - Vehicles (\$13,000); Incidentals (\$7,000); Office Stationery and Printing (\$23,000).
 - 5. Rations (\$120,000); Livestock Expenses (\$100,000); Fiji National Youth Council Expenses (\$15,000); Minor Improvements - Building (\$200,000).
 - 7. Youth Capacity Building and Training Programme (\$650,000); Duke of Edinburgh International Award (\$32,000); Implementation of National Action Plan - Gender Based Violence Against Women and Girls (\$40,000); Youth Ministers Meeting (\$50,000); National Youth and Sports Conference & Expo (\$50,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 25 - MINISTRY OF YOUTH AND SPORTS**Programme 1 - Youth****ACTIVITY 3 - Research, Policy, Information and Planning****\$000**

1. Established Staff	91.9	123.2	37.0	160.2	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	4.7	12.5	(0.5)	12.0	0.0	0.0
4. Maintenance and Operations	9.6	4.0	2.0	6.0	0.0	0.0
5. Purchase of Goods and Services	15.3	56.0	32.0	88.0	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	3.2	10.9	5.0	15.9	0.0	0.0
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	124.6	206.6	75.5	282.1	0.0	0.0
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Programme 2 - Sports**ACTIVITY 1 - General Administration****\$000**

1. Established Staff	30.8	57.1	5.3	62.4	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	4.5	15.0	0.0	15.0	0.0	0.0
4. Maintenance and Operations	3.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	29.3	77.6	32.4	110.0	0.0	0.0
6. Operating Grants and Transfers.....	9,212.2	11,339.7	4,106.3	15,446.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	351.5	720.0	275.6	995.6	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	1,900.0	(1900.0)	0.0	0.0	0.0
13. Value Added Tax	1.9	121.9	46.2	168.1	0.0	0.0
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	9,633.1	14,231.4	2,565.8	16,797.1	0.0	0.0
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MINISTRY OF YOUTH AND SPORTS

Programme 1: Youth

ACTIVITY 3: Research, Policy, Information and Planning

- 25-1-3
- 1. Personal Emoluments (\$145,659); FNPF (\$14,566).
 - 3. Travel (\$5,000); Subsistence (\$5,000); Telecommunications (\$2,000).
 - 4. Fuel and Oil - Vehicles (\$5,000); Repair and Maintenance - Office Equipment (\$1,000).
 - 5. Training (\$15,000); Research Enhancement and Monitoring (\$25,000); Social Media Management (\$45,000); Office Books, Periodicals and Publications (\$3,000).

Programme 2: Sports

ACTIVITY 1: General Administration

- 25-2-1
- 1. Personal Emoluments (\$56,749); FNPF (\$5,675).
 - 3. Travel (\$8,000); Subsistence (\$7,000).
 - 5. Annual Subscription - National Anti-Doping Organisation (\$20,000); Implementation of National Sports Policy (\$5,000); Purchase - Sports Equipment (\$20,000); Sports and Wellness Champion Programme (\$15,000); Review - Fiji National Sports Commission (\$50,000).
 - 6. Overseas Sporting Tours (\$6,500,000) - **R**; Engagement of Sports Coaches (\$1,986,000) - **R**; Sports Scholarships (\$190,000); Sports Outreach Programme (\$250,000); Hosting of International Tournaments (\$4,000,000) - **R**; Fiji National Sports Commission (\$1,100,000); Fiji Sports Council (\$670,000) - **R**; Short - Term Expert (\$200,000); Sports Grant for Persons with Disabilities (\$200,000); Boxing Commission of Fiji (\$50,000) - **R**; Community Sports Association (\$200,000) - **R**; National Anti-Doping Organisation (\$100,000) - **R**.
 - 8. Construction of Hard Courts (\$595,581); Upgrade of Sports Grounds (\$400,000) - **All under R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change
	2022-2023	Estimate		2024-2025	2025-2026 2026-2027

Head No. 30 - MINISTRY OF AGRICULTURE AND WATERWAYS

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	13,488.6	15,307.9	1,424.5	16,732.5	0.0	0.0
2. Wage Earners	4,475.8	4,895.9	509.2	5,405.0	0.0	0.0
3. Travel and Communications	801.4	821.0	20.0	841.0	0.0	0.0
4. Maintenance and Operations	2,390.9	2,244.9	93.0	2,337.9	0.0	0.0
5. Purchase of Goods and Services	1,047.3	918.1	1,219.4	2,137.5	0.0	0.0
6. Operating Grants and Transfers	3,176.4	4,951.2	(951.2)	4,000.0	0.0	0.0
7. Special Expenditures	1,743.3	2,300.0	2,295.0	4,595.0	(1,600.0)	(1,600.0)
TOTAL OPERATING	27,123.6	31,439.0	4,609.9	36,049.0	(1,600.0)	(1,600.0)
8. Capital Construction	11,636.2	32,861.6	2,912.4	35,774.0	0.0	0.0
9. Capital Purchase	1,990.2	3,090.0	950.0	4,040.0	0.0	0.0
10. Capital Grants and Transfers	13,134.1	21,500.0	(3,470.0)	18,030.0	0.0	0.0
TOTAL CAPITAL	26,760.4	57,451.6	392.4	57,844.0	0.0	0.0
13. Value Added Tax	1,525.9	6,260.4	1,048.4	7,308.8	(240.0)	(240.0)
TOTAL EXPENDITURE	55,410.0	95,151.1	6,050.7	101,201.7	(1,840.0)	(1,840.0)

MINISTRY OF AGRICULTURE AND WATERWAYS

The Agriculture sector has been the cornerstone of Fiji's economy since independence, making a substantial contribution to economic growth while serving as a vital source of livelihoods, income and employment. In addition to its core responsibilities of providing food and income security, agriculture remains a major export earner, and a crucial player in reducing foreign exchange outflows.

The 2024-2025 Budget emphasizes sustainable agriculture, environmental conservation and responsible use of natural resources for future generations. Using the 2024-2028 Ministry of Agriculture Strategic Development Plan as its compass, the Ministry aims to enhance large scale production through improved machinery and farm road access, essential for linking farmers to markets and to open up new areas for agriculture production. Public Private Partnership initiatives will continue to facilitate communal ownership of essential equipment such as tractors, rice harvesters and diggers among farming clusters and co-operatives.

The policies will support interventions to focus on providing good quality seeds and planting materials, bolstering research capabilities and strengthening research services. Addressing the challenge of youth migration from rural and maritime areas, the Ministry remains committed to provide equitable support for youth and women initiatives.

Fiji relies heavily on food imports to meet local and tourism demands. However, to reduce this dependency, efforts will be intensified to enhance livestock and crop farms, aiming to capture a larger share of the tourism and local spending by promoting locally grown produce, scaling up production, and value adding.

Over the past decade, significant strides have been made in eradicating zoonotic diseases such as Tuberculosis and Brucellosis amongst the cattle population. The Ministry continues to support the Tuberculosis and Brucellosis Eradication Campaign (BTEC) programme and implements the Stray animal programme to mitigate damage to crop and livestock farms.

The re-establishment of the Drainage Board will significantly contribute to safeguarding our drainage systems and enhancing water management practices. This initiative marks a crucial step towards building a more resilient and prosperous Fiji. Sustainable waterways play a vital role in flood mitigation, agricultural productivity, and combating the effects of climate change. The Ministry remains committed to constructing nature-based seawalls, dredging major rivers, protecting river banks, and managing watersheds. These efforts collectively aim to strengthen our environmental and economic resilience to boost the agriculture sector.

The Ministry of Agriculture and Waterways is allocated a total of **\$101.2 million** in the 2024-2025 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 30 - MINISTRY OF AGRICULTURE AND WATERWAYS**Programme 1 - Policy and Administration****ACTIVITY 1 - General Administration****\$000**

1. Established Staff	1,621.5	1,900.0	208.6	2,108.6	0.0	0.0
2. Wage Earners	153.7	169.4	19.0	188.4	0.0	0.0
3. Travel and Communications	407.9	547.0	20.0	567.0	0.0	0.0
4. Maintenance and Operations	894.3	952.0	3.0	955.0	0.0	0.0
5. Purchase of Goods and Services	275.9	294.7	250.2	544.9	0.0	0.0
6. Operating Grants and Transfers	3,176.4	4,951.2	(951.2)	4,000.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	8,400.0	9,900.0	(5,470.0)	4,430.0	0.0	0.0
13. Value Added Tax	127.2	269.1	40.9	310.0	0.0	0.0
	15,056.9	18,983.4	(5,879.5)	13,103.9	0.0	0.0

Programme 1 - Policy and Administration**ACTIVITY 2 - Economic Planning and Statistical Services****\$000**

1. Established Staff	760.8	878.5	80.8	959.3	0.0	0.0
2. Wage Earners	42.0	47.8	10.1	57.9	0.0	0.0
3. Travel and Communications	15.0	15.0	0.0	15.0	0.0	0.0
4. Maintenance and Operations	19.4	19.5	0.0	19.5	0.0	0.0
5. Purchase of Goods and Services	303.2	216.5	97.5	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	753.6	570.0	710.0	1,280.0	(600.0)	(600.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	2,083.1	2,500.0	0.0	2,500.0	0.0	0.0
13. Value Added Tax	73.8	123.2	121.1	244.3	(90.0)	(90.0)
	4,051.0	4,370.5	1,019.5	5,390.0	(690.0)	(690.0)

MINISTRY OF AGRICULTURE AND WATERWAYS

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 30-1-1
- 1. Personal Emoluments (\$1,660,577); FNPf (\$166,058); Overtime (\$10,000); Rural and Maritime Location Allowance (\$272,000).
 - 2. Wages (\$139,432); FNPf (\$13,943); Acting Allowance (\$15,000); Overtime (\$20,000).
 - 3. Travel (\$22,000); Subsistence (\$18,000); Telecommunications (\$400,000); Transfer Expenses (\$7,000); Overseas Travel (\$120,000).
 - 4. Fuel and Oil - Vehicles (\$60,000); Repair and Maintenance - Vehicles (\$45,000); Repair and Maintenance - Dreketi Rest House (\$6,000); Repair and Maintenance - Office Equipment (\$8,000); Office Stationery and Printing (\$7,000); Power Supply (\$600,000); Sanitary Services (\$4,000); Repair and Maintenance - Prefabricated Buildings (\$130,000); Water, Sewerage and Fire Services (\$90,000); Office Supplies (\$5,000).
 - 5. Training (\$160,000); Office Books, Periodicals and Publications (\$2,500); Office Expenses (\$2,000); Office Postage and Parcel Freight (\$3,000); Occupational Health and Safety (\$4,000); Incidentals (\$1,000); Advertising (\$4,000); National Training Productivity Centre Levy (\$100,000); E-Transaction Cost (\$50,000); Annual Subscription (CAPSA) (\$56,698); Annual Subscription - International Fund for Agricultural Development (\$86,957); Asian and Pacific Coconut Community (\$22,609); Food and Agriculture Organisation Contribution (\$52,174).
 - 6. Navuso Agriculture Technical Institute - Operating Grant (\$1,100,000); Tutu Training Centre - Operating Grant (\$900,000); Agriculture Marketing Authority - Operating Grant (\$1,500,000); Fiji Crop and Livestock Council (\$500,000).
 - 10. Agriculture Marketing Authority - Capital Grant (\$1,000,000); Navuso Agriculture Technical Institute - Capital Grant (\$3,100,000); Tutu Training Centre - Capital Grant (\$330,000) - **All under R.**

Programme 1: Policy and Administration

ACTIVITY 2: Economic Planning and Statistical Services

- 30-1-2
- 1. Personal Emoluments (\$868,492); FNPf (\$86,849); Overtime (\$4,000).
 - 2. Wages (\$43,538); FNPf (\$4,354); Acting Allowance (\$2,000); Overtime (\$8,000).
 - 3. Travel (\$5,000); Subsistence (\$10,000).
 - 4. Fuel and Oil - Vehicles (\$7,000); Repair and Maintenance - Vehicles (\$4,000); Repair and Maintenance - Office Equipment (\$8,500).
 - 5. Office Books, Periodicals and Publications (\$7,000); Office Supplies (\$7,000); Fiji Agriculture and Rural Statistics (\$300,000).
 - 7. Public Consultation - Review of Agriculture Laws (\$10,000); Research Council (\$100,000); Fiji Ag-Trade (\$200,000); Monitoring and Evaluation - Agriculture Projects/Programmes (\$70,000); Food and Agriculture Organisation - Office Support (\$100,000); Fiji Agricultural Partnership Project - Government Contribution (IFAD) (\$200,000); Co - Hosting of the 2024 Pacific Small Island Developing States Solution Forum (SIDS) (\$400,000); Codex Committee for North America and the South West Pacific Regional Meeting (\$200,000).
 - 10. Commercial Farmers Equity Package (\$500,000); Commercial Agriculture Development Programme (\$2,000,000) - **All under R.**

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				

Head No. 30 - MINISTRY OF AGRICULTURE AND WATERWAYS

Programme 1 - Policy and Administration

ACTIVITY 3 - Research

\$000

1. Established Staff	232.7	322.6	29.7	352.3	0.0	0.0
2. Wage Earners	296.9	373.5	42.1	415.5	0.0	0.0
3. Travel and Communications	10.0	10.0	0.0	10.0	0.0	0.0
4. Maintenance and Operations	33.0	26.0	0.0	26.0	0.0	0.0
5. Purchase of Goods and Services	109.0	141.0	(3.0)	138.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	14.4	26.6	(0.5)	26.1	0.0	0.0
	696.1	899.7	68.3	968.0	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 4 - Information Services

\$000

1. Established Staff	149.5	195.5	18.1	213.6	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	10.0	10.0	0.0	10.0	0.0	0.0
4. Maintenance and Operations	45.0	55.5	(10.0)	45.5	0.0	0.0
5. Purchase of Goods and Services	11.9	5.0	0.0	5.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	224.6	300.0	200.0	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	27.0	55.6	28.5	84.1	0.0	0.0
	468.1	621.6	236.6	858.2	0.0	0.0

MINISTRY OF AGRICULTURE AND WATERWAYS

Programme 1 : Policy and Administration
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ACTIVITY 3 : Research

- 30-1-3
- 1. Personal Emoluments (\$319,401); FNPF (\$31,940); Overtime (\$1,000).
 - 2. Wages (\$365,925); FNPF (\$36,593); Acting Allowance (\$3,000); Overtime (\$10,000).
 - 3. Travel (\$5,000); Subsistence (\$5,000).
 - 4. Fuel and Oil - Vehicles (\$8,000); Repair and Maintenance - Vehicles (\$8,000); Repair and Maintenance - Air Conditioning Units (\$10,000).
 - 5. Lab Proficiency Fees (\$15,000); Goods and Chemicals (\$65,000); Lab Accreditation Fees (\$36,000); Purchase - Lab Hygiene Equipment (\$10,000); Occupational Health and Safety (\$12,000).

Programme 1 : Policy and Administration
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ACTIVITY 4 : Information Services
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- 30-1-4
- 1. Personal Emoluments (\$194,200); FNPF (\$19,420).
 - 3. Travel (\$5,000); Subsistence (\$5,000).
 - 4. Repair and Maintenance - Office Equipment (\$3,000); Fuel and Oil - Vehicles (\$2,500); Lease and Rent - Software (\$40,000).
 - 5. Miscellaneous Operating Expenses (\$1,000); Printing of Government Documents (\$4,000).
 - 7. Information Technology Operation Support (\$300,000); Agriculture Show (\$200,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027

Head No. 30 - MINISTRY OF AGRICULTURE AND WATERWAYS

Programme 2 - Crops

ACTIVITY 1 - Administration

	\$000					
1. Established Staff	910.5	840.6	77.7	918.3	0.0	0.0
2. Wage Earners	44.1	41.5	5.5	47.0	0.0	0.0
3. Travel and Communications	16.0	16.0	0.0	16.0	0.0	0.0
4. Maintenance and Operations	49.5	49.5	0.0	49.5	0.0	0.0
5. Purchase of Goods and Services	9.0	10.0	0.0	10.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	74.0	100.0	0.0	100.0	0.0	0.0
8. Capital Construction	0.0	1,000.0	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	11.3	176.3	75.0	251.3	0.0	0.0
	1,114.5	2,234.0	658.1	2,892.1	0.0	0.0

Programme 2 - Crops

ACTIVITY 2 - Extension

	\$000					
1. Established Staff	2,975.2	3,473.7	320.6	3,794.2	0.0	0.0
2. Wage Earners	1,560.8	1,545.3	161.9	1,707.2	0.0	0.0
3. Travel and Communications	40.0	40.0	0.0	40.0	0.0	0.0
4. Maintenance and Operations	142.7	148.0	0.0	148.0	0.0	0.0
5. Purchase of Goods and Services	1.0	1.0	0.0	1.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	3,232.5	6,125.0	330.0	6,455.0	0.0	0.0
9. Capital Purchase	1,353.1	2,270.0	500.0	2,770.0	0.0	0.0
10. Capital Grants and Transfers	1,050.9	3,700.0	300.0	4,000.0	0.0	0.0
13. Value Added Tax	365.6	1,287.6	124.5	1,412.1	0.0	0.0
	10,721.9	18,590.5	1,736.9	20,327.5	0.0	0.0

MINISTRY OF AGRICULTURE AND WATERWAYS

Programme 2: Crops
ACTIVITY 1: Administration

- 30-2-1
- 1. Personal Emoluments (\$834,827); FNPF (\$83,483).
 - 2. Wages (\$26,329); FNPF (\$2,633); Acting Allowance (\$8,000); Overtime (\$10,000).
 - 3. Travel (\$8,000); Subsistence (\$8,000).
 - 4. Fuel and Oil - Vehicles (\$9,500); Repair and Maintenance - Vehicles (\$40,000).
 - 5. Office Books, Periodicals and Publications (\$3,000); Occupational Health and Safety (\$7,000).
 - 7. Taveuni Coconut Centre (\$100,000).
 - 8. Upgrade and Enhancement - Offices and Quarters (\$1,500,000) - **R**.

Programme 2: Crops
ACTIVITY 2: Extension

- 30-2-2
- 1. Personal Emoluments (\$3,444,744); FNPF (\$344,474); Overtime (\$5,000).
 - 2. Wages (\$1,524,694); FNPF (\$152,469); Acting Allowance (\$10,000); Overtime (\$20,000).
 - 3. Travel (\$20,000); Subsistence (\$20,000).
 - 4. Fuel and Oil - Vehicles (\$60,000); Repair and Maintenance - Vehicles (\$14,000); Fuel and Oil - Vessels (\$3,500); Repair and Maintenance - Vessels (\$2,500); Fuel and Oil - Machinery and Equipment (\$13,000); Repair and Maintenance - Machinery and Equipment (\$55,000).
 - 5. Office Books, Periodicals and Publications (\$1,000).
 - 8. Agriculture Extension Services - Crops (\$500,000); Rotuma Island Farming Programme (\$135,000); Rice Farming Programme (\$350,000); Coconut Farming Programme (\$200,000); Highland Farming Programme (\$500,000); Cocoa Farming Programme (\$100,000); Ginger Farming Programme (\$700,000); Vanilla Farming Programme (\$70,000); Yaqona Farming Programme (\$500,000); Dalo Farming Programme (\$500,000); Women in Agriculture Programme (\$300,000); Farm Access Roads (\$2,000,000) - **R**; Spices Farming Programme (\$200,000); Flatland Development Programme (\$400,000).
 - 9. Purchase - Small Farming Machines (\$270,000); Farm Mechanisation (\$2,500,000) - **R**.
 - 10. Land Clearing (\$500,000); Copra Stabilisation Fund (\$1,500,000); Machinery Outsourcing (\$1,000,000); Fertiliser and Weedicide Subsidy (Dalo, Ginger, Cassava, Vegetables) (\$1,000,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027
Head No. 30 - MINISTRY OF AGRICULTURE AND WATERWAYS						
Programme 2 - Crops						
ACTIVITY 3 - Research						
				\$000		
1. Established Staff	2,206.4	2,317.6	214.0	2,531.6	0.0	0.0
2. Wage Earners	852.9	866.0	89.4	955.4	0.0	0.0
3. Travel and Communications	26.8	27.0	0.0	27.0	0.0	0.0
4. Maintenance and Operations	371.7	390.0	100.0	490.0	0.0	0.0
5. Purchase of Goods and Services	20.2	27.8	(9.0)	18.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	91.7	600.0	610.0	1,210.0	(1,000.0)	(1,000.0)
8. Capital Construction	1,987.9	2,670.0	2,150.0	4,820.0	0.0	0.0
9. Capital Purchase	285.9	390.0	350.0	740.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	163.8	540.7	405.2	945.9	0.0	0.0
	6,007.4	7,829.1	3,909.5	11,738.6	(1,000.0)	(1,000.0)

MINISTRY OF AGRICULTURE AND WATERWAYS

Programme 2: Crops
ACTIVITY 3: Research

- 30-2-3
- 1. Personal Emoluments (\$2,299,609); FNPf (\$229,961); Overtime (\$2,000).
 - 2. Wages (\$853,097); FNPf (\$85,310); Acting Allowance (\$7,000); Overtime (\$10,000).
 - 3. Travel (\$14,000); Subsistence (\$13,000).
 - 4. Fuel and Oil - Vehicles (\$25,000); Repair and Maintenance - Vehicles (\$25,000); Fuel and Oil - Machinery and Equipment (\$25,000); Repair and Maintenance - Machinery and Equipment (\$15,000); Management of Pests (\$400,000).
 - 5. Office Books, Periodicals and Publications (\$3,000); Materials, Stores and Supplies (\$12,000); Pesticide Registration (\$3,800).
 - 7. Post-Harvest Losses Operations Support (\$110,000); Hosting of Nuclear Science and Technology Regional Meeting (\$50,000); Review of Pesticides Act and Feasibility for Formation of Agriculture Research and Development Institute of Fiji (\$50,000); Demonstration Farm and Regional Training Centre (Indonesia) (\$1,000,000) - **R**.
 - 8. Upgrade and Enhancement - Research Stations (\$500,000); Agriculture Research Services - Root Crops (\$200,000); Agriculture Research Services - Tree Crops (\$400,000); Agriculture Research Services - Horticulture (\$300,000); Rice Research and Development (\$200,000); Development of Seed and Planting Materials (\$1,000,000) - **R**; Upgrade and Enhancement - Plant Tissue Culture Laboratory (\$60,000); Mushroom Research and Development (\$110,000); Agriculture Research Services - Promotion and Production of Organic Fertilisers (\$300,000); Upgrade and Enhancement - Agriculture Chemistry Laboratory (\$500,000); Fruit Tree Orchards Research and Development (\$250,000); Construction of Agronomy Research Building (\$1,000,000) - **R**.
 - 9. Purchase - Agricultural Chemistry Laboratory Equipment (\$340,000); Purchase - Molecular Diagnostic Laboratory Equipment (\$150,000); Food Safety and Analytical Services (\$100,000); Mobile Soil Testing Equipment and Soil Health Research (\$150,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 30 - MINISTRY OF AGRICULTURE AND WATERWAYS

Programme 3 - Livestock

ACTIVITY 1 - Administration

	\$000					
1. Established Staff	490.7	708.5	65.5	773.9	0.0	0.0
2. Wage Earners	68.9	112.2	20.3	132.5	0.0	0.0
3. Travel and Communications	15.8	16.0	0.0	16.0	0.0	0.0
4. Maintenance and Operations	21.4	24.3	0.0	24.3	0.0	0.0
5. Purchase of Goods and Services	7.5	34.3	(15.8)	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	85.0	180.0	(25.0)	155.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	6.8	38.2	(6.1)	32.1	0.0	0.0
	696.0	1,113.5	38.8	1,152.3	0.0	0.0

MINISTRY OF AGRICULTURE AND WATERWAYS

Programme 3: Livestock

ACTIVITY 1: Administration

- 30-3-1
- 1. Personal Emoluments (\$703,572); FNPF (\$70,357).
 - 2. Wages (\$110,457); FNPF (\$11,046); Acting Allowance (\$1,000); Overtime (\$10,000).
 - 3. Travel (\$8,000); Subsistence (\$8,000).
 - 4. Fuel and Oil - Vehicles (\$13,000); Repair and Maintenance - Machinery (\$4,000); Repair and Maintenance - Vehicles (\$4,500); Office Stationery and Printing (\$2,800).
 - 5. Office Books, Periodicals and Publications (\$1,000); Purchase - Veterinary Drugs (\$6,000); Protection Gear and Clothing (\$1,000); Ammunition Costs (\$500); Veterinary Equipment (\$10,000).
 - 7. Animal Welfare Program - SPCA Partnership (\$130,000); Veterinary Registration (\$25,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 30 - MINISTRY OF AGRICULTURE AND WATERWAYS**Programme 3 - Livestock****ACTIVITY 2 - Extension**

	\$000					
1. Established Staff	2,041.7	2,281.8	210.9	2,492.6	0.0	0.0
2. Wage Earners	120.2	112.7	4.1	116.9	0.0	0.0
3. Travel and Communications	12.9	13.0	0.0	13.0	0.0	0.0
4. Maintenance and Operations	27.3	31.6	0.0	31.6	0.0	0.0
5. Purchase of Goods and Services	2.4	5.0	996.5	1,001.5	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	2,708.2	3,635.2	1,853.8	5,489.0	0.0	0.0
9. Capital Purchase	351.1	430.0	100.0	530.0	0.0	0.0
10. Capital Grants and Transfers	1,600.0	5,400.0	(1,000.0)	4,400.0	0.0	0.0
13. Value Added Tax	210.5	617.2	442.5	1,059.8	0.0	0.0
	7,074.3	12,526.5	2,607.9	15,134.4	0.0	0.0

Programme 3 - Livestock**ACTIVITY 3 - Research**

	\$000					
1. Established Staff	185.9	204.5	18.7	223.3	0.0	0.0
2. Wage Earners	409.8	480.5	44.3	524.8	0.0	0.0
3. Travel and Communications	12.9	13.0	0.0	13.0	0.0	0.0
4. Maintenance and Operations	13.6	15.5	0.0	15.5	0.0	0.0
5. Purchase of Goods and Services	1.9	7.0	0.0	7.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	2,324.5	3,231.4	328.6	3,560.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	155.9	490.0	49.3	539.3	0.0	0.0
	3,104.5	4,442.0	440.9	4,882.8	0.0	0.0

MINISTRY OF AGRICULTURE AND WATERWAYS

Programme 3: Livestock

ACTIVITY 2: Extension

- 30-3-2
- 1. Personal Emoluments (\$2,266,041); FNPf (\$226,604).
 - 2. Wages (\$98,058); FNPf (\$9,806); Acting Allowance (\$4,000); Overtime (\$5,000).
 - 3. Travel (\$6,000); Subsistence (\$7,000).
 - 4. Fuel and Oil - Vehicles (\$9,000); Repair and Maintenance - Vessels (\$14,000); Fuel and Oil - Vessels (\$800); Repair and Maintenance - Waidradra Beef Station (\$7,800).
 - 5. Purchase - Drugs and Chemicals (\$1,000,000); Field Days (\$500); Office Books, Periodicals and Publications (\$1,000).
 - 8. Poultry Extension Programme (\$175,000); Piggery Extension Programme (\$150,000); Goat Extension Programme (\$175,000); Beef Extension Programme (\$170,000); Agriculture Extension Services - Livestock (\$300,000); Sheep Extension Programme (\$170,000); Animal Waste Management for Livestock Farmers (\$100,000); Apiculture Industry Development (\$120,000); Partnership to Establish Goat Meat Industry (\$300,000); Dairy Extension Programme (\$500,000); Establishment of Brucellosis Free Farms (\$200,000); Brucellosis and Tuberculosis Eradication Campaign (\$1,629,000); Beef Revitalisation Programme (\$1,500,000) - **R**.
 - 9. Stray Animals Control Campaign (\$530,000).
 - 10. Dairy Development Programme (\$4,000,000); Upgrade of Nasinu and Vuda Abattoir - FMIB (\$400,000).

Programme 3: Livestock

ACTIVITY 3: Research

- 30-3-3
- 1. Personal Emoluments (\$201,151); FNPf (\$20,115); Overtime (\$2,000).
 - 2. Wages (\$476,167); FNPf (\$47,617); Acting Allowance (\$1,000).
 - 3. Travel (\$6,000); Subsistence (\$7,000).
 - 4. Fuel and Oil - Vehicles (\$1,500); Repair and Maintenance - Vehicles (\$5,000); Fuel and Oil - Plant and Machinery (\$7,000); Repair and Maintenance - Plant and Machinery (\$2,000).
 - 5. Material, Stores and Supplies - Goat Stations (\$2,000); Material, Stores and Supplies - Koronivia Research Station (\$5,000).
 - 8. Goat Breeding Programme (\$215,000); Sheep Breeding Programme (\$465,000); Beef Breeding Programme (\$1,040,000) - **R**; Poultry Breeding Programme (\$150,000); Pig Breeding Programme (\$290,000); Livestock Rehabilitation Programme (\$450,000); Livestock Feed Technology (\$100,000); Upgrade and Enhancement - Veterinary Clinics (\$300,000); Upgrade and Enhancement - Veterinary Pathology Laboratory (\$450,000); Livestock Research Services (\$100,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 30 - MINISTRY OF AGRICULTURE AND WATERWAYS

Programme 4 - Waterways Services

ACTIVITY 1 - Irrigation, Drainage and Flood Protection

	\$000					
1. Established Staff	1370.6	1,597.4	125.8	1,723.2	0.0	0.0
2. Wage Earners	840.4	1,028.4	96.7	1,125.2	0.0	0.0
3. Travel and Communications	220.1	100.0	0.0	100.0	0.0	0.0
4. Maintenance and Operations	746.0	500.0	0.0	500.0	0.0	0.0
5. Purchase of Goods and Services	301.5	170.5	(97.0)	73.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1383.1	16,200.0	(2,250.0)	13,950.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	2,700.0	2,700.0	0.0	0.0
13. Value Added Tax	335.9	2,545.6	(352.1)	2,193.5	0.0	0.0
	5197.6	22,141.9	223.5	22,365.4	0.0	0.0

Programme 5 - Land Resource Planning

ACTIVITY 1 - Agriculture Land Use

	\$000					
1. Established Staff	543.0	587.2	54.3	641.4	0.0	0.0
2. Wage Earners	86.0	118.5	15.9	134.4	0.0	0.0
3. Travel and Communications	14.0	14.0	0.0	14.0	0.0	0.0
4. Maintenance and Operations	27.0	33.0	0.0	33.0	0.0	0.0
5. Purchase of Goods and Services	3.6	5.3	0.0	5.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	514.3	550.0	800.0	1,350.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	33.8	90.4	120.0	210.4	0.0	0.0
	1,221.7	1,398.3	990.2	2,388.5	0.0	0.0

MINISTRY OF AGRICULTURE AND WATERWAYS

Programme 4: Waterways Services
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ACTIVITY 1: Irrigation, Drainage and Flood Protection
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- 30-4-1
- 1. Personal Emoluments (\$1,566,531); FNPf (\$156,653).
 - 2. Wages (\$1,007,416); FNPf (\$100,742); Allowance (\$17,000).
 - 3. Travel (\$30,000); Subsistence (\$70,000).
 - 4. Fuel and Oil - Vehicles (\$150,000); Incidentals (\$4,000); Drafting Paper and Materials (\$20,000); Repair and Maintenance - Vehicles (\$60,000); Security Expenses (\$200,000); Repair and Maintenance - Buildings (\$60,000); Office Upkeep and Supplies (\$6,000).
 - 5. Office Books, Periodicals and Publications (\$5,000); Surveying Requirements (\$6,000); Materials Stores and Supplies (\$10,000); Protection Gear and Clothing (\$10,000); Freight and Hire (\$15,000); Occupational Health and Safety (\$3,000); Advertising (\$10,000); National Training and Productivity Centre Levy (\$14,505).
 - 8. Maintenance of Rice Irrigation Schemes (\$800,000); Land Drainage and Flood Protection (\$2,800,000) - **R**; Watershed Management (\$1,250,000); Coastal Erosion Protection Works (\$1,000,000) - **R**; Drainage for Farmlands (\$1,500,000); Drainage for Rural Residential Areas (\$1,000,000); Irrigation Support for Farm Development (\$100,000); Dredging Works - Denarau (\$5,500,000) - **R**.
 - 10. Drainage Board - Capital Grant (\$2,700,000) - **R**.

Programme 5: Land Resource Planning
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ACTIVITY 1: Agriculture Land Use

- 30-5-1
- 1. Personal Emoluments (\$583,107); FNPf (\$58,311).
 - 2. Wages (\$117,199); FNPf (\$11,720); Acting Allowance (\$500); Overtime (\$500).
 - 3. Travel (\$6,000); Subsistence (\$8,000).
 - 4. Fuel and Oil - Vehicles (\$16,000); Repair and Maintenance - Vehicles (\$4,000); Repair and Maintenance - Office Equipment (\$6,000); Office Stationery and Printing (\$2,200); Drafting Paper and Materials (\$4,800).
 - 5. Office Supplies (\$1,900); Purchase - Office Equipment (\$2,500); Office Books, Periodicals and Publications (\$900).
 - 7. Sustainable Land Management Programme (\$800,000) - **R**; Climate Smart Agriculture (\$250,000); Farm Management Services (\$300,000).

DETAILS OF EXPENDITURE

	Actual	Revised				
	2022-2023	Estimate	Change	Estimate	Planned Change	
		2023-2024		2024-2025	2025-2026	2026-2027

Head No. 31 - MINISTRY OF FISHERIES**SUMMARY OF TOTAL
EXPENDITURE**

	\$000					
1. Established Staff	5,313.6	5,944.3	632.8	6,577.1	0.0	0.0
2. Wage Earners.....	1,441.5	1,603.7	153.3	1,757.0	0.0	0.0
3. Travel and Communications	330.5	361.5	82.5	444.0	0.0	0.0
4. Maintenance and Operations	1,529.5	1,802.5	141.5	1,943.9	0.0	0.0
5. Purchase of Goods and Services	169.9	212.3	54.5	266.8	0.0	0.0
6. Operating Grants and Transfers	9.7	10.0	(10.0)	0.0	0.0	0.0
7. Special Expenditures	816.9	1,347.6	455.4	1,803.0	(450.0)	(450.0)
TOTAL OPERATING	9,611.5	11,281.8	1,510.0	12,791.9	(450.0)	(450.0)
8. Capital Construction	4,125.4	6,618.0	2,666.0	9,284.0	0.0	0.0
9. Capital Purchase	0.0	750.0	280.0	1,030.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	4,125.4	7,368.0	2,946.0	10,314.0	0.0	0.0
13. Value Added Tax	330.5	1,663.9	551.9	2,215.8	(67.5)	(67.5)
TOTAL EXPENDITURE	14,067.5	20,313.7	5,008.0	25,321.7	(517.5)	(517.5)
TOTAL AID-IN-KIND	0.0	777.6	(43.6)	734.0	(734.0)	(734.0)

MINISTRY OF FISHERIES

The Ministry of Fisheries is mandated to lead a nationwide effort for sustainably managing and developing Fiji's fisheries, aiming to maximize socio-economic benefits while ensuring their long-term sustainability. This is accomplished through robust collaboration with a wide array of stakeholders, including resource owners which consists of subsistence fishers in remote islands, rural villages, and informal settlements; inshore and offshore commercial fishers. The core principle guiding these efforts is the sustainable management of marine resources to support food security and drive economic growth.

In this regard, the Ministry in the 2024-2025 financial year will continue to review laws governing Fiji's fisheries to address new and emerging issues inadequately addressed by current legislation. The goal is to develop fit-for-purpose legislation to support growth in the fisheries sector.

To demonstrate Fiji's commitment to sustainable ocean management, and to support global and regional leadership, the Ministry is preparing to host the 21st Annual Regular Session of the Western and Central Pacific Fisheries Commission (WCPFC) towards the end of 2024. This prestigious event will bring together approximately 550 delegates from member countries and territories, non-members, and observers, providing a significant platform to enhance Fiji's international standing and strengthen diplomatic relations.

The Ministry is focusing its research efforts on smart partnerships with key partners to strengthen the science of cultivating high-value marine species and as well as the upgrade of aquaculture hatcheries to boost juvenile production. This aims to increase farm production, encourage aquaculture growth, promote commercial-scale farming, and ensure sustainable food security.

To facilitate business operations within the fishing industry, the Ministry is developing an e-platform system under the Offshore Fisheries Management Division for the issuance of licenses and permits.

Moreover, the Ministry will construct the Koro and Cawaro ice plants and empower coastal communities through appropriate capacity building and training to encourage safer fish postharvest handling. This will also support efforts to promote maximum participation in setting up Fisheries Co-operatives, with government support channelled towards this business model.

The Ministry will continue to ensure that quality and excellence are embedded in the processes, service delivery, and personnel at the 32 Fisheries Service Centres across Fiji. It will work diligently to balance the cultural significance of fishing with economic development within the fisheries sector, ensuring that Fiji meets national, regional, and international obligations to protect marine resources. Key budget components to support coastal communities will be rolled out to bring greater prosperity to all Fijians.

The Ministry's commitment to achieve a sustainable blue economy remain steadfast. It will continue its effort towards climate resilience and adaptation through practical and viable solutions to benefit businesses, the sector, and the communities it serves. These efforts will also address critical fisheries areas such as illegal, unreported, and unregulated fishing (IUU); fisheries sector trade subsidies; maximizing resource rent; sustainable food security; harnessing the full potential of Fiji's aquaculture and inshore industries through import substitution and diversification; engaging in blue carbon trading; marine biodiversity conservation; and disaster management.

The Ministry of Fisheries is allocated a total of **\$25.3 million** in the 2024-2025 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027
Head No. 31 - MINISTRY OF FISHERIES						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	886.2	903.2	123.2	1,026.4	0.0	0.0
2. Wage Earners	60.8	45.4	3.0	48.4	0.0	0.0
3. Travel and Communications	161.7	169.0	0.0	169.0	0.0	0.0
4. Maintenance and Operations	490.9	591.0	0.0	591.0	0.0	0.0
5. Purchase of Goods and Services	117.6	136.4	(2.3)	134.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	16.0	18.0	0.0	18.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	39.7	137.2	(0.4)	136.8	0.0	0.0
	1,772.9	2,000.2	123.5	2,123.7	0.0	0.0
AID-IN-KIND.....	0.0	777.6	(43.6)	734.0	(734.0)	(734.0)

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

				\$000		
1. Established Staff	150.8	232.5	60.3	292.8	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	16.0	18.0	6.0	24.0	0.0	0.0
4. Maintenance and Operations	70.5	180.4	6.0	186.4	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	8.7	8.7	0.0	0.0
6. Operating Grants and Transfers	9.7	10.0	(10.0)	0.0	0.0	0.0
7. Special Expenditures	110.0	274.6	(4.6)	270.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	15.3	71.0	2.4	73.4	0.0	0.0
	372.2	786.5	68.8	855.3	0.0	0.0

MINISTRY OF FISHERIES

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 31-1-1*
- 1. Personal Emoluments (\$895,308); FNPF (\$89,531); Rural and Maritime Location Allowance (\$28,800); Fringe Benefit Tax (\$7,738); Overtime (\$5,000).
 - 2. Wages (\$32,223); FNPF (\$3,222); Overtime (\$13,000).
 - 3. Travel (\$40,000); Subsistence (\$19,000); Telecommunications (\$110,000).
 - 4. Fuel and Oil - Vehicles (\$68,900); Repair and Maintenance - Vehicles (\$10,200); Repair and Maintenance - Office Equipment (\$2,000); Office Stationery and Printing (\$5,000); Incidentals (\$4,900); Power Supply (\$500,000).
 - 5. Office Books, Periodicals and Publications (\$25,000); Training (\$20,000); Purchase - Office Equipment (\$13,000); Occupational Health and Safety (\$7,000); National Training Productivity Centre Levy (\$11,119); E - Transaction Cost (\$50,000); Volunteer Expenses Claims (\$8,000).
 - 7. Public Awareness (\$18,000).

Aid-In-Kind Promotion for Regional Solid Waste Initiative - Phase 3 (JICA) (\$734,007).

Programme 1: Policy and Administration

ACTIVITY 2: Economic Policy, Planning and Statistics

- 31-1-2*
- 1. Personal Emoluments (\$263,462); FNPF (\$26,346); Overtime (\$3,000).
 - 3. Travel (\$14,000); Subsistence (\$10,000).
 - 4. Repair and Maintenance - Vehicles (\$2,100); Incidentals (\$5,800); Repair and Maintenance - Office Equipment (\$12,500); Office Stationery and Printing (\$16,000); Lease and Rent - Software (\$150,000).
 - 5. Annual Infofish Subscription (\$8,696).
 - 7. Information Technology Operations Support (\$200,000); Product Development and Trade Shows (\$20,000); Fisheries Stakeholder Consultations (\$50,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 31 - MINISTRY OF FISHERIES**Programme 2 - Fisheries****ACTIVITY 1 - General Administration****\$000**

1. Established Staff	529.9	642.8	58.9	701.7	0.0	0.0
2. Wage Earners	241.6	247.6	22.4	270.0	0.0	0.0
3. Travel and Communications	25.0	40.0	8.0	48.0	0.0	0.0
4. Maintenance and Operations	70.8	89.0	13.0	102.0	0.0	0.0
5. Purchase of Goods and Services	8.6	14.0	12.0	26.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	180.0	305.0	(5.0)	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	6.0	67.2	4.2	71.4	0.0	0.0
	1,061.8	1,405.6	113.5	1,519.1	0.0	0.0

Programme 2 - Fisheries**ACTIVITY 2 - Offshore Fisheries****\$000**

1. Established Staff	1,495.7	1,806.5	171.1	1,977.7	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	40.0	40.0	25.0	65.0	0.0	0.0
4. Maintenance and Operations	68.0	70.6	9.0	79.6	0.0	0.0
5. Purchase of Goods and Services	3.4	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	510.9	750.0	465.0	1,215.0	(450.0)	(450.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	38.5	130.6	74.8	205.4	(67.5)	(67.5)
	2,156.6	2,807.7	744.9	3,552.7	(517.5)	(517.5)

MINISTRY OF FISHERIES

Programme 2: Fisheries

ACTIVITY 1: General Administration

- 31-2-1
- 1. Personal Emoluments (\$632,435); FNPf (\$63,244); Overtime (\$6,000).
 - 2. Wages (\$240,948); FNPf (\$24,095); Overtime (\$5,000).
 - 3. Travel (\$20,000); Subsistence (\$28,000).
 - 4. Fuel and Oil - Vehicles (\$39,000); Repair and Maintenance - Vehicles (\$15,000); Water, Sewerage and Fire Services (\$40,000); Office Stationery and Printing (\$8,000).
 - 5. Purchase - Office Equipment (\$8,000); Occupational Health and Safety (\$18,000).
 - 7. Inshore Compliance and Enforcement (\$300,000).

Programme 2: Fisheries

ACTIVITY 2: Offshore Fisheries

- 31-2-2
- 1. Personal Emoluments (\$1,425,152); FNPf (\$142,515); Sea Going Allowance - National Observers Programme (\$170,000); Sea Going Allowance - Regional Observers Programme (\$200,000); Overtime (\$30,000); Sea Going Allowance - Surface Patrol (\$10,000).
 - 3. Travel (\$35,000); Subsistence (\$30,000).
 - 4. Fuel and Oil - Vehicles (\$27,000); Repair and Maintenance - Vehicles (\$5,600); Repair and Maintenance - Office Equipment (\$20,000); Office Stationery and Printing (\$14,000); Protection Gear and Clothing (\$13,000).
 - 5. Training (\$10,000).
 - 7. Electronic Monitoring System (EMS) (\$550,000); E - Services Support (\$215,000); Hosting of Western Central Pacific Fisheries Commission Convention (\$450,000) - R.

DETAILS OF EXPENDITURE

	Actual	Revised				
	2022-2023	Estimate	Change	Estimate	Planned	Change
		2023-2024		2024-2025	2025-2026	2026-2027

Head No. 31 - MINISTRY OF FISHERIES

Programme 2 - Fisheries

ACTIVITY 3 - Research, Resource Assessment and Development

	\$000					
1. Established Staff	430.6	512.9	47.4	560.3	0.0	0.0
2. Wage Earners	246.3	204.2	18.9	223.1	0.0	0.0
3. Travel and Communications	14.0	14.0	10.0	24.0	0.0	0.0
4. Maintenance and Operations	143.1	154.3	5.7	160.0	0.0	0.0
5. Purchase of Goods and Services	10.9	12.9	5.1	18.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	949.3	1,328.0	650.0	1,978.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	39.7	226.4	100.6	327.0	0.0	0.0
	1,833.8	2,452.7	837.7	3,290.3	0.0	0.0

Programme 2 - Fisheries

ACTIVITY 4 - Fleet and Technical Services

	\$000					
1. Established Staff	538.6	553.2	51.1	604.4	0.0	0.0
2. Wage Earners	58.4	47.0	4.3	51.4	0.0	0.0
3. Travel and Communications	20.9	22.5	3.0	25.5	0.0	0.0
4. Maintenance and Operations	471.2	476.7	53.8	530.4	0.0	0.0
5. Purchase of Goods and Services	7.7	10.0	2.0	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	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	32.7	76.4	8.8	85.2	0.0	0.0
	1,129.5	1,185.8	123.0	1,308.8	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 (\$509,343); FNPf (\$50,934).
 - 2. Wages (\$202,773); FNPf (\$20,277).
 - 3. Travel (\$12,000); Subsistence (\$12,000).
 - 4. Fuel and Oil - Vehicles (\$7,000); Repair and Maintenance - Vehicles (\$9,000); Fuel and Oil - Vessels (\$14,000); Repair and Maintenance - Vessels (\$10,000); Repair and Maintenance - Diving Equipment (\$20,000); Protection Gear and Clothing (\$10,000); Naduruloulou Research Station (\$30,000); Makogai Research Station (\$30,000); Galoa Research Station (\$30,000).
 - 5. Purchase - Fishing Equipment (\$8,000); Purchase - Technical Equipment (\$10,000).
 - 8. Fish Cage Culture Research Project (\$700,000); Pearl Oyster Research and Development Programme (\$378,000); Fisheries Research and Conservation Programme (\$400,000); Upgrade and Enhancement - Office and Quarters Access (\$150,000) - **R**; Upgrade and Enhancement - Offices and Quarters (\$350,000) - **R**.

Programme 2: Fisheries

ACTIVITY 4: Fleet and Technical Services

- 31-2-4
- 1. Personal Emoluments (\$549,417); FNPf (\$54,942).
 - 2. Wages (\$46,707); FNPf (\$4,671).
 - 3. Travel (\$12,000); Subsistence (\$13,500).
 - 4. Fuel and Oil - Vehicles (\$9,100); Repair and Maintenance - Vehicles (\$16,000); Fuel and Oil - Vessels (\$21,000); Repair and Maintenance - Vessels (\$19,000); Protection Gear and Clothing (\$9,100); Dry Dock Inspection Fees (\$12,000); Sanitary Services (\$4,200); Operations of Ice Plants (\$440,000).
 - 5. Purchase - Technical Equipment (\$12,000).

DETAILS OF EXPENDITURE

		Revised				
	Actual	Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 31 - MINISTRY OF FISHERIES**Programme 2 - Fisheries****ACTIVITY 5 - Extension and Advisory Services**

	\$000					
1. Established Staff	908.3	876.4	79.9	956.3	0.0	0.0
2. Wage Earners	536.8	699.4	64.4	763.8	0.0	0.0
3. Travel and Communications	30.0	35.0	25.0	60.0	0.0	0.0
4. Maintenance and Operations	191.3	216.5	43.0	259.5	0.0	0.0
5. Purchase of Goods and Services	6.9	14.0	26.0	40.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	939.2	2,250.0	475.0	2,725.0	0.0	0.0
9. Capital Purchase	0.0	750.0	280.0	1,030.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	61.6	489.8	127.4	617.2	0.0	0.0
	2,674.0	5,331.1	1,120.7	6,451.8	0.0	0.0

Programme 2 - Fisheries**ACTIVITY 6 - Aquaculture Development Program**

	\$000					
1. Established Staff	373.6	416.7	41.0	457.7	0.0	0.0
2. Wage Earners	297.6	360.0	40.3	400.3	0.0	0.0
3. Travel and Communications	23.0	23.0	5.5	28.5	0.0	0.0
4. Maintenance and Operations	23.7	24.0	11.0	35.0	0.0	0.0
5. Purchase of Goods and Services	14.8	15.0	3.0	18.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	2,236.9	3,040.0	1,541.0	4,581.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	97.1	465.3	234.1	699.4	0.0	0.0
	3,066.6	4,344.1	1,875.9	6,219.9	0.0	0.0

MINISTRY OF FISHERIES

Programme 2: Fisheries

ACTIVITY 5: Extension and Advisory Services
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- 31-2-5
- 1. Personal Emoluments (\$863,868); FNPF (\$86,387); Sea Going Allowance (\$4,000); Overtime (\$2,000).
 - 2. Wages (\$692,579); FNPF (\$69,258); Overtime (\$2,000).
 - 3. Travel (\$25,000); Subsistence (\$35,000).
 - 4. Fuel and Oil - Vehicles (\$50,000); Repair and Maintenance - Vehicles (\$23,000); Fuel and Oil - Vessels (\$65,000); Repair and Maintenance - Vessels (\$22,500); Rations (\$7,000); Repair and Maintenance - Prefabricated Buildings (\$40,000); Incidentals (\$8,000); Personal Protective Equipment (\$44,000).
 - 5. Training (\$40,000).
 - 8. Coastal Fisheries Development (\$1,800,000) - **R**; Construction of Koro Fisheries Station (\$545,000); Construction of Cawaro Fisheries Station (\$280,000); Preparatory Works - Natewa Fisheries Station (\$50,000); Preparatory Works - Natovi Fisheries Station (\$50,000).
 - 9. Purchase - Vessels (\$450,000) - **R**; Purchase - Saltwater Flake Ice Machines (\$150,000); Purchase - New Ice Machine (Kadavu) (\$430,000).

Programme 2: Fisheries

ACTIVITY 6: Aquaculture Development Program
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- 31-2-6
- 1. Personal Emoluments (\$413,371); FNPF (\$41,337); Overtime (\$3,000).
 - 2. Wages (\$352,068); FNPF (\$35,207); Allowance (\$8,000); Overtime (\$5,000).
 - 3. Travel (\$13,000); Subsistence (\$15,500).
 - 4. Fuel and Oil - Vehicles (\$13,000); Repair and Maintenance - Vehicles (\$15,000); Personal Protective Equipment (\$7,000).
 - 5. Training (\$10,000); Purchase - Technical Equipment (\$8,000).
 - 8. Aquaculture Development Programme (\$1,200,000) - **R**; Brackishwater Development Programme (\$500,000); Seaweed Development Programme (\$500,000); Construction of Multi Species Hatchery - Ra (\$781,038) - **R**; Food Security Programme - Freshwater Aquaculture Small-Holder Farmers (\$1,000,000) - **R**; Commercial Brackishwater Shrimp Aquaculture Farmers (\$600,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 32 - MINISTRY OF FORESTRY

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	3,614.2	4,172.7	362.6	4,535.3	0.0	0.0
2. Wage Earners.....	1,098.0	1,325.2	160.5	1,485.8	0.0	0.0
3. Travel and Communications	304.7	468.1	39.8	507.9	0.0	0.0
4. Maintenance and Operations	1,064.5	1,360.3	24.6	1,384.9	0.0	0.0
5. Purchase of Goods and Services	749.2	988.1	43.4	1,031.5	0.0	0.0
6. Operating Grants and Transfers	930.7	2,282.5	162.6	2,445.1	0.0	0.0
7. Special Expenditures	2,129.2	1,521.8	5,091.0	6,612.8	(6,300.0)	(6,300.0)
TOTAL OPERATING	9,890.5	12,118.7	5,884.6	18,003.3	(6,300.0)	(6,300.0)
8. Capital Construction	3,883.4	5,312.0	1,689.8	7,001.8	(450.0)	(450.0)
9. Capital Purchase	665.9	1,011.1	500.0	1,511.1	(300.0)	(300.0)
10. Capital Grants and Transfers	0.0	1,400.0	821.8	2,221.8	0.0	0.0
TOTAL CAPITAL	4,549.3	7,723.1	3,011.5	10,734.6	(750.0)	(750.0)
13. Value Added Tax	360.9	1,419.2	1,288.3	2,707.5	(1,057.5)	(1,057.5)
TOTAL EXPENDITURE	14,800.7	21,261.0	10,184.4	31,445.4	(8,107.5)	(8,107.5)

MINISTRY OF FORESTRY

The Government of Fiji recognises the potential of the forestry sector to provide rural employment, income and economic development in order to promote rural stability, improve rural living standards and to act as a major source of foreign exchange. Managing Fiji's forests and forestry sector represents both a vital aspect in delivering socio-economic development for the people of Fiji while ensuring environmental integrity and climate resilience including Fiji's international commitments in combatting climate change.

The Ministry has made great strides in continuing to deliver its economic recovery plan and Fiji's National Development Plan. The 2024-2025 Budget will enable the Ministry to strengthen efforts towards sustainable management and development of forestry resources through strengthening sustainable forest management, encouraging community and private sector participation in plantation development and encouraging the growth of timber product development. This enables both the improvement of the socio-economic impact of forests in Fiji and contributes positively to the global environment.

The Ministry's flagship initiative of planting 30 million trees in 15 years (30MT15Y) to promote forest landscape restoration and Fiji's green recovery will continue to grow from strength to strength. Since the inception of the programme, the people of Fiji have planted trees across all landscapes, from rehabilitating forest ridges to mangrove restoration.

Moreover, an increased allocation in the 2024-2025 Budget for the Ministry's Emission Reduction Programme will continue to help Fiji meet its international commitments through the REDD+ programme. Fiji's REDD+ readiness has now been completed with support from the World Bank and the funds will allow Fiji to move to the next phase of the Emission Reduction Programme, including supporting landowning communities to ensure the benefits of the programme are shared equitably.

The Ministry will continue to expand Maritime Pine projects to ensure the socio-economic benefits of the Forestry sector, including rehabilitation, rebuilding and economic development, are extended to our maritime communities. Recently, a jetty in Muani, Kadavu was constructed through the support of the Ministry, to enable the subsidised transport of logs. An increase in the 2024-2025 budget allocation for this programme will allow the Ministry to continue its efforts in extending the maritime project to additional islands in the Lomaiviti group and Lakeba.

The development of Cottage Industries in Fiji remains a priority for the Ministry to enhance landowner involvement in the sector. The budgetary allocation for the Forest Subsidy programme will provide financial support for new and existing small cottage industries. Funds will be utilised to procure woodworking machines and equipment to support youths, women and community based businesses who will in turn contribute to the growth of the sector.

Support for our stakeholders in the Pine and Mahogany industries will continue for this financial year to better support the two backbone industries of the forestry sector and most importantly to support communities who own these forest resources. These two industries contribute over 90% of exports in forest products and contribute enormously to Fiji's tree planting initiative. An important task regarding the Mahogany sector in particular will be the review of its strategies and governance to ensure that the sector meets its full potential in delivering economic development for Fiji.

The Ministry will continue to accelerate its Research and Development in various areas across the sector, to support the above initiatives, with the intention to create a regional hub for education and learning in the Forestry sector.

The Ministry of Forestry is allocated **\$31.4 million** in the 2024-2025 Budget.

DETAILS OF EXPENDITURE

Revised

Actual	Estimate	Change	Estimate	Planned Change
2022-2023	2023-2024		2024-2025	2025-2026 2026-2027

Head No. 32 - MINISTRY OF FORESTRY

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

\$000

1. Established Staff	716.4	900.4	(177.2)	723.1	0.0	0.0
2. Wage Earners	29.3	51.0	(12.6)	38.3	0.0	0.0
3. Travel and Communications	142.1	212.4	(7.0)	205.4	0.0	0.0
4. Maintenance and Operations	440.5	463.8	19.0	482.8	0.0	0.0
5. Purchase of Goods and Services	327.9	331.9	(2.0)	329.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	28.7	88.3	2.5	90.8	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	211.1	(0.0)	211.1	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	42.0	196.1	1.9	198.0	0.0	0.0
	1,726.9	2,454.9	(175.5)	2,279.4	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 2 - Economic Policy, Planning and Statistics

\$000

1. Established Staff	115.5	103.4	90.2	193.7	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	12.5	12.5	0.0	12.5	0.0	0.0
4. Maintenance and Operations	61.5	71.3	(2.5)	68.8	0.0	0.0
5. Purchase of Goods and Services	5.0	5.0	0.0	5.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	33.9	34.0	0.0	34.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	10.6	18.4	(0.4)	18.0	0.0	0.0
	238.9	244.6	87.4	331.9	0.0	0.0

MINISTRY OF FORESTRY

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 32-1-1
- 1. Personal Emoluments (\$637,773); FNPF (\$63,777); Overtime (\$1,000); Fringe Benefit Tax (\$5,000); Rural and Maritime Location Allowance (\$15,600).
 - 2. Wages (\$33,476); FNPF (\$3,348); Overtime (\$1,500).
 - 3. Travel (\$24,000); Subsistence (\$25,000); Telecommunications (\$156,375).
 - 4. Fuel and Oil - Vehicles (\$55,000); Repair and Maintenance - Vehicles (\$13,000); Incidentals (\$3,250); Power Supply (\$349,521); Repair and Maintenance - Office Equipment (\$2,000); Office Stationery and Printing (\$5,000); Repair Maintenance - Forestry Stations (\$55,000).
 - 5. Office Books, Periodicals and Publications (\$15,000); Training (\$20,000); National Training Productivity Centre Levy (\$24,767); Occupational Health and Safety (\$15,000); Purchase - Office Equipment (\$13,000); Security Expenses (\$182,160); E-Transaction Cost (\$50,000); E-Quote Portal (\$10,000).
 - 7. Information Technology Operational Support (\$80,000); Volunteer Expenses Claims (\$10,800).
 - 9. Purchase - IT Infrastructure Equipment (\$211,058).

Programme 1: Policy and Administration

ACTIVITY 2: Economic Policy, Planning and Statistics

- 32-1-2
- 1. Personal Emoluments (\$176,049); FNPF (\$17,605).
 - 3. Travel (\$5,000); Subsistence (\$5,000); Telecommunications (\$2,500).
 - 4. Fuel and Oil - Vehicles (\$5,000); Repair and Maintenance - Vehicles (\$2,000); Purchase - Office Equipment (\$4,000); Office Stationery and Printing (\$6,000); Incidentals (\$1,750); Lease and Rent - Software (\$50,000).
 - 5. Office Books, Periodicals and Publications (\$5,000).
 - 7. Product Development and Trade Shows (\$28,000); Industry Consultations (\$6,000).

DETAILS OF EXPENDITURE

Head No.	32 - MINISTRY OF FORESTRY	Revised				
		Actual 2022-2023	Estimate 2023-2024	Change	Estimate 2024-2025	Planned Change 2025-2026 2026-2027
Programme	2 - Forestry					
ACTIVITY	1 - General Administration					
		\$000				
1. Established Staff	250.4	414.1	93.9	508.0	0.0	0.0
2. Wage Earners	75.6	103.4	(14.2)	89.2	0.0	0.0
3. Travel and Communications	28.6	29.5	0.0	29.5	0.0	0.0
4. Maintenance and Operations	105.2	250.5	(3.2)	247.3	0.0	0.0
5. Purchase of Goods and Services	4.9	5.0	185.2	190.2	0.0	0.0
6. Operating Grants and Transfers	930.7	2,282.5	162.6	2,445.1	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	9.6	42.7	27.3	70.1	0.0	0.0
		1,405.1	3,127.7	451.6	3,579.4	0.0 0.0
Programme	2 - Forestry					
ACTIVITY	2 - Forest Conservation and Management Services					
		\$000				
1. Established Staff	356.2	254.8	49.6	304.4	0.0	0.0
2. Wage Earners	37.7	70.1	12.1	82.2	0.0	0.0
3. Travel and Communications	12.1	16.1	0.0	16.1	0.0	0.0
4. Maintenance and Operations	88.7	111.0	(10.0)	101.0	0.0	0.0
5. Purchase of Goods and Services	4.7	5.0	0.0	5.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,785.2	1,240.0	5,100.0	6,340.0	(6,300.0)	(6,300.0)
8. Capital Construction	489.5	832.0	369.8	1,201.8	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	50.5	150.6	999.0	1,149.6	(945.0)	(945.0)
		2,824.6	2,679.6	6,520.6	9,200.1	(7,245.0) (7,245.0)

MINISTRY OF FORESTRY

Programme 2: Forestry

ACTIVITY 1: General Administration

- 32-2-1
- 1. Personal Emoluments (\$460,917); FNPF (\$46,092); Overtime (\$1,000).
 - 2. Wages (\$80,185); FNPF (\$8,019); Overtime (\$1,000).
 - 3. Travel (\$5,000); Subsistence (\$5,000); Telecommunications (\$19,500).
 - 4. Fuel and Oil - Vehicles (\$6,500); Repair and Maintenance - Vehicles (\$20,000); Repair and Maintenance - Office Equipment (\$7,500); Lease and Rent - Forest Reserves (\$148,000); Repair and Maintenance - Prefabricated Buildings (\$3,350); Office Stationery and Printing (\$10,000); Water, Sewerage and Fire Services (\$51,450); Office Postage and Parcel Freight (\$500).
 - 5. Office Books, Periodicals and Publications (\$1,250); Material Stores and Supplies (\$2,750); Boards and Committees Expenses (\$1,000); Annual Contribution - Asia Pacific Association of Forestry Research Institution (\$115,217); Annual Contribution - International Union of Forest Research Organisations (\$2,174); Annual Contribution - International Bamboo and Rattan Organisation (\$15,652); Annual Contribution - International Tropical Timber Organisation (\$52,174).
 - 6. Fiji Pine Trust - Extension (\$1,745,102) - **R**; Forest Subsidy on Value Adding Machines (\$200,000); Fiji Mahogany Trust (\$250,000); Fiji Mahogany Development (\$250,000).

Programme 2: Forestry

ACTIVITY 2: Forest Conservation and Management Services
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- 32-2-2
- 1. Personal Emoluments (\$275,854); FNPF (\$27,585); Overtime (\$1,000).
 - 2. Wages (\$74,763); FNPF (\$7,476).
 - 3. Travel (\$4,500); Subsistence (\$8,000); Telecommunications (\$3,600).
 - 4. Fuel and Oil - Vehicles (\$9,900); Repair and Maintenance - Vehicles (\$7,000); Repair and Maintenance - Prefabricated Buildings (\$8,500); Forest Certification (\$6,000); Permanent Sample Plots Operation (\$63,600); Repair and Maintenance - Equipment Operations (\$6,000).
 - 5. Materials, Stores and Supplies (\$5,000).
 - 7. GIS Data Processing and Display Software (ArcGIS Subscription) (\$40,000); Emission Reduction Programme - Benefit Sharing Plan (World Bank) (\$6,300,000) - **R**.
 - 8. Reducing Emissions from Deforestation and Forest Degradation (REDD Plus) (\$1,201,754) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 32 - MINISTRY OF FORESTRY

Programme 2 - Forestry

ACTIVITY 3 - Training and Education

\$000

1. Established Staff	83.8	251.7	(105.7)	146.0	0.0	0.0
2. Wage Earners	14.7	25.7	(9.9)	15.7	0.0	0.0
3. Travel and Communications	14.0	14.0	0.0	14.0	0.0	0.0
4. Maintenance and Operations	28.9	33.0	0.0	33.0	0.0	0.0
5. Purchase of Goods and Services	125.2	161.8	0.0	161.8	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	18.5	31.3	0.0	31.3	0.0	0.0
	285.0	517.5	(115.6)	401.9	0.0	0.0

Programme 2 - Forestry

ACTIVITY 4 - Silviculture Research, Resource Assessment and Development

\$000

1. Established Staff	243.0	227.4	84.7	312.1	0.0	0.0
2. Wage Earners	84.8	81.9	40.2	122.1	0.0	0.0
3. Travel and Communications	11.0	46.0	20.0	66.0	0.0	0.0
4. Maintenance and Operations	15.2	26.1	0.0	26.1	0.0	0.0
5. Purchase of Goods and Services	10.0	16.5	(5.5)	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	185.8	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	384.4	710.0	(160.0)	550.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	80.0	80.0	0.0	0.0
13. Value Added Tax	45.2	119.8	(21.8)	98.0	0.0	0.0
	979.3	1,227.7	37.6	1,265.2	0.0	0.0

MINISTRY OF FORESTRY

Programme 2: Forestry

ACTIVITY 3: Training and Education

- 32-2-3
- 1. Personal Emoluments (\$132,245); FNPF (\$13,225); Overtime (\$500).
 - 2. Wages (\$14,307); FNPF (\$1,431).
 - 3. Travel (\$5,000); Subsistence (\$5,000); Telecommunications (\$4,000).
 - 4. Fuel and Oil - Vehicles (\$12,500); Repair and Maintenance - Vehicles (\$12,500); Repair and Maintenance - Office Equipment (\$4,000); Office Supplies (\$4,000).
 - 5. Training - Forestry Training Centre (\$111,842); Forestry Warden Support (\$50,000).

Programme 2: Forestry

ACTIVITY 4: Silviculture Research, Resource Assessment and Development

- 32-2-4
- 1. Personal Emoluments (\$283,285); FNPF (\$28,329); Overtime (\$500).
 - 2. Wages (\$110,510); FNPF (\$11,051); Overtime (\$500).
 - 3. Travel (\$30,000); Subsistence (\$33,500); Telecommunications (\$2,500).
 - 4. Fuel and Oil - Vehicles (\$12,000); Repair and Maintenance - Vehicle (\$5,600); Repair and Maintenance - Office Equipment (\$4,500); Repair and Maintenance - Prefabricated Buildings (\$4,000).
 - 5. Office Books, Periodicals, Publications (\$1,500); Equipment Hire (\$1,500); Materials Stores and Supplies (\$8,000).
 - 8. Sandalwood Programme (\$100,000); Research and Development of Wood and Non - Wood Species (\$200,000); Upgrade and Enhancement Infrastructure - Nakavu Bridge (\$250,000).
 - 10. Invasive Species Research - Pine (\$80,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				
Head No. 32 - MINISTRY OF FORESTRY						
Programme 2 - Forestry						
ACTIVITY 5 - Timber Utilisation Research and Product Development						
				\$000		
1. Established Staff	279.6	397.9	49.6	447.5	0.0	0.0
2. Wage Earners	272.3	337.3	27.2	364.5	0.0	0.0
3. Travel and Communications	22.6	42.6	10.3	52.9	0.0	0.0
4. Maintenance and Operations	64.3	124.5	25.0	149.5	0.0	0.0
5. Purchase of Goods and Services	238.8	290.8	0.7	291.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	6.2	59.5	(1.5)	58.0	0.0	0.0
8. Capital Construction	327.8	950.0	1,050.0	2,000.0	(450.0)	(450.0)
9. Capital Purchase	233.3	300.0	300.0	600.0	(300.0)	(300.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	42.9	265.1	207.7	472.8	(112.5)	(112.5)
	1,487.9	2,767.7	1,669.0	4,436.7	(862.5)	(862.5)

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

				\$000		
1. Established Staff	28.1	30.1	196.4	226.5	0.0	0.0
2. Wage Earners	84.7	92.6	23.0	115.5	0.0	0.0
3. Travel and Communications	11.5	22.0	5.0	27.0	0.0	0.0
4. Maintenance and Operations	66.2	87.5	1.5	89.0	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	2,495.7	2,500.0	0.0	2,500.0	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	66.1	391.4	1.0	392.4	0.0	0.0
	2,752.2	3,123.6	226.8	3,350.4	0.0	0.0

MINISTRY OF FORESTRY

Programme 2: Forestry

ACTIVITY 5: Timber Utilisation Research and Product Development
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- 32-2-5
- 1. Personal Emoluments (\$406,350); FNPF (\$40,635); Overtime (\$500).
 - 2. Wages (\$331,407); FNPF (\$33,141).
 - 3. Travel (\$15,040); Subsistence (\$31,300); Telecommunications (\$6,600).
 - 4. Fuel and Oil - Vehicles (\$60,000); Repair and Maintenance - Vehicles (\$28,000); Office Stationery and Printing (\$10,000); Repair and Maintenance - Office Equipment (\$16,729); Repair and Maintenance - Prefabricated Buildings (\$34,750).
 - 5. Office Books, Periodicals and Publications (\$1,000); Sawmill Items (\$18,500); Office Supplies and Stores (\$8,000); Timber Industry Training Centre Expenses (\$250,000); Timber Utilisation Division Expenses (\$14,000).
 - 7. Training Expenses (\$55,000); Development of National Plywood Standards (\$3,000).
 - 8. Upgrade and Enhancement - Office and Quarters Access (\$300,000); Upgrade and Enhancement Infrastructure - Sawmill (Timber Utilisation Division) (\$300,000); Upgrade and Enhancement Infrastructure - TITC Workshop (\$750,000) - R; Upgrade and Enhancement - Office and Quarters (\$650,000) - R.
 - 9. Purchase - Technical Equipment - Laboratory (Timber Utilisation Division) (\$300,000); Purchase - Technical Equipment - TITC Industrial Workshop (\$300,000).

Programme 2: Forestry

ACTIVITY 6: Extension and Advisory Services (Forest Planting and Afforestation)
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- 32-2-6
- 1. Personal Emoluments (\$204,523); FNPF (\$20,452); Overtime (\$1,500).
 - 2. Wages (\$103,207); FNPF (\$10,321); Overtime (\$2,000).
 - 3. Travel (\$12,000); Subsistence (\$12,000); Telecommunications (\$3,000).
 - 4. Fuel and Oil - Vehicles (\$24,000); Repair and Maintenance - Vehicles (\$51,000); Office Supplies (\$14,000).
 - 8. Reforestation of Degraded Forests with Indigenous and Other Species (\$2,500,000) - R.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

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

	\$000					
1. Established Staff	1,434.4	1,480.7	115.2	1,596.0	0.0	0.0
2. Wage Earners	442.5	493.2	116.2	609.4	0.0	0.0
3. Travel and Communications	34.6	49.5	10.0	59.5	0.0	0.0
4. Maintenance and Operations	141.1	141.3	(5.3)	136.0	0.0	0.0
5. Purchase of Goods and Services	25.0	140.0	(116.0)	24.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	89.5	100.0	(10.0)	90.0	0.0	0.0
8. Capital Construction	145.9	150.0	150.0	300.0	0.0	0.0
9. Capital Purchase	432.6	500.0	200.0	700.0	0.0	0.0
10. Capital Grants and Transfers	0.0	1,400.0	741.8	2,141.8	0.0	0.0
13. Value Added Tax	67.4	162.1	34.3	196.4	0.0	0.0
	2,813.0	4,616.9	1,236.3	5,853.1	0.0	0.0

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

	\$000					
1. Established Staff	106.9	112.3	(34.2)	78.0	0.0	0.0
2. Wage Earners	56.4	70.1	(21.4)	48.7	0.0	0.0
3. Travel and Communications	15.8	23.5	1.5	25.0	0.0	0.0
4. Maintenance and Operations	52.8	51.5	0.0	51.5	0.0	0.0
5. Purchase of Goods and Services	7.7	32.0	(19.0)	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	40.0	170.0	280.0	450.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	8.2	41.6	39.4	80.9	0.0	0.0
	287.8	500.9	246.3	747.2	0.0	0.0

MINISTRY OF FORESTRY

Programme 2: Forestry
ACTIVITY 7: Monitoring, Control and Surveillance (Harvesting and Logging)

- 32-2-7
- 1. Personal Emoluments (\$1,449,068); FNPF (\$144,907); Overtime (\$2,000).
 - 2. Wages (\$552,668); FNPF (\$55,267); Overtime (\$1,500).
 - 3. Travel (\$24,500); Subsistence (\$31,000); Telecommunications (\$4,000).
 - 4. Fuel and Oil - Vehicles (\$78,000); Repair and Maintenance - Vehicles (\$40,000); Repair and Maintenance - Prefabricated Buildings (\$18,000).
 - 5. Purchase - Technical Equipment and PPE (\$24,000).
 - 7. Monitoring and Surveillance of Logging (\$90,000).
 - 8. Utilisation of Waste Wood (\$300,000).
 - 9. Maritime Pine Development (\$700,000) - **R**.
 - 10. Commercial Maritime Pine Subsidy (\$2,141,810) - **R**.

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

- 32-2-8
- 1. Personal Emoluments (\$70,497); FNPF (\$7,050); Overtime (\$500).
 - 2. Wages (\$44,256); FNPF (\$4,426).
 - 3. Travel (\$6,000); Subsistence (\$12,000); Telecommunications (\$7,000).
 - 4. Fuel and Oil - Vehicles (\$9,500); Repair and Maintenance - Vehicles (\$6,000); Repair and Maintenance - Forest Parks (\$6,000); Repair and Maintenance - Forest Reserves (\$30,000).
 - 5. Boundary Delineation for Nature and Forest Reserves (\$10,000); Material Stores and Supplies (\$3,000).
 - 8. Upgrade and Enhancement Infrastructure - Forest Parks (\$450,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	9,922.3	11,464.2	1,278.7	12,742.9	0.0	0.0
2. Wage Earners.....	824.9	1,025.8	140.5	1,166.3	0.0	0.0
3. Travel and Communications	431.8	445.7	59.0	504.7	0.0	0.0
4. Maintenance and Operations	5,645.0	6,650.3	885.3	7,535.6	0.0	0.0
5. Purchase of Goods and Services	675.8	831.6	38.8	870.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	726.2	740.6	245.0	985.6	0.0	0.0
TOTAL OPERATING	18,225.9	21,158.2	2,647.2	23,805.4	0.0	0.0
8. Capital Construction	3,156.9	5,137.1	2,782.4	7,919.4	0.0	0.0
9. Capital Purchase	510.0	1,289.6	239.2	1,528.8	0.0	0.0
10. Capital Grants and Transfers	313.6	260.0	123.9	383.9	0.0	0.0
TOTAL CAPITAL	3,980.6	6,686.7	3,145.4	9,832.1	0.0	0.0
13. Value Added Tax	917.3	2,264.1	637.5	2,901.6	0.0	0.0
TOTAL EXPENDITURE	23,123.8	30,109.0	6,430.1	36,539.0	0.0	0.0

MINISTRY OF LANDS AND MINERAL RESOURCES

The Ministry of Lands and Mineral Resources play a pivotal role in Fiji's national development. The Ministry is responsible for the effective administration, regulation, and management of Fiji's state land and mineral sector. Being aligned to the vision and development plans of the Government of the day, the Ministry strives to ensure, amongst others, there is a well-planned allocation of land, that there is safe and clean drinking water supply to the rural communities, and that a conducive regulatory framework is in place for business development and growth for the land and mineral sector. The Ministry is also mandated to manage revenue from services such as lease fees and ground rent, survey plans, licenses, and royalties. Being an important facilitator and contributor to Fiji's social and economic development, the Ministry is strongly committed to develop, review, and adopt ethical and market-driven policies that enhance economic growth, sustainable development, and the ease of doing business in Fiji.

The allocated budget for the 2024-2025 Financial Year will support and advance the Department of Lands surveying works with six mahogany plantations to be completed within the cabinet approved timeline of 2029. In its work towards enhancing Fiji's Geodetic Datum System, the budget will ensure that it is compatible with international standards. In addition, important survey work in the proper demarcation of land boundaries under the Schedule A project. The Ministry, through the Land Use Unit, will continue to coordinate the implementation of Government's land reform initiatives with the overall aim of creating a more fair and secure leasing environment for both tenants and landowners. To ensure consistency and reliability of processes and procedures, the allocated budget will enable the Ministry to advance its commitment towards the digitization of lease administration processes, scanning of state lease files, and using in-house skills and resources to continue its work on the development of a lease administration digital platform that is user friendly, efficient, and cost-effective. Budget allocated will also strengthen the Ministry's ability to maintain spatial data sets that are currently held at the Fiji Geospatial data hub to support decision making across government.

Moreover, the Department of Mineral Resources oversees and facilitate the development of Fiji's mineral, rock and groundwater resources. The budget allocated for the 2024-2025 Financial Year will enhance the number of reticulated boreholes to communities in the rural and maritime areas. This project is one of the measures managed by the State that aligns to SDG 6 ensuring access to clean and safe drinking water, improved sanitisation facilities and better hygiene. The allocated budget will boost the Department to continue to study and undertake baseline survey of potential river aggregate sites. This initiative will greatly assist the Ministry and Fiji's construction industry in the determination of potential river gravel sites and the amount of resource available in Fiji for sustainable extraction. The budget will cater for the purchase of laboratory equipment and consumables that will allow the Department to continue to offer geochemical analytical services on soil, rocks, sediments, and water. Further, the budget will support the use of the research vessel that will be used for all mineral explorations and geological mapping within Fiji waters as well as coastal assessments and surveys for vulnerable communities directly affected by sea level rise and climate change impacts. The Department will enhance its advisory role in providing researched geological information regarding potential geohazards phenomenon and associated risks such as tsunamis, earthquakes and landslides.

To sustainably regulate the mining and quarrying sector, budget has been allocated to strengthen the Ministry's regulatory role, promoting mining investment growth and equitable economic activity. In addition, the allocated budget will boost the Ministry's Corporate Services Division to continue to provide effective and efficient administrative and financial support to all professional and technical divisions, better enabling the entire Ministry to achieve Government goals and obligations.

The Ministry of Lands and Mineral Resources is allocated a total of **\$36.5 million** in the 2024 – 2025 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	227.8	265.3	244.5	509.8	0.0	0.0
2. Wage Earners	34.0	39.3	3.4	42.7	0.0	0.0
3. Travel and Communications	62.9	50.0	35.0	85.0	0.0	0.0
4. Maintenance and Operations	52.7	30.5	(1.0)	29.5	0.0	0.0
5. Purchase of Goods and Services	21.4	72.0	0.0	72.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	8.1	22.9	5.1	28.0	0.0	0.0
	407.0	480.0	287.0	767.0	0.0	0.0

Programme 2 - Mineral Resources

ACTIVITY 1 - Geological and Mineral Investigation

	\$000					
1. Established Staff	1,788.8	2,350.6	217.2	2,567.8	0.0	0.0
2. Wage Earners	155.9	299.6	27.5	327.1	0.0	0.0
3. Travel and Communications	58.2	48.0	44.0	92.0	0.0	0.0
4. Maintenance and Operations	177.0	198.2	19.2	217.3	0.0	0.0
5. Purchase of Goods and Services	314.7	388.2	53.3	441.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	102.2	105.0	89.8	194.8	0.0	0.0
8. Capital Construction	2,348.0	3,665.4	2,524.1	6,189.5	0.0	0.0
9. Capital Purchase	258.0	1,037.6	(395.8)	641.8	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	228.9	816.4	350.2	1,166.5	0.0	0.0
	5,431.9	8,908.9	2,929.4	11,838.3	0.0	0.0

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 33-1-1
- 1. Personal Emoluments (\$463,466); FNPF (\$46,347).
 - 2. Wages (\$36,083); FNPF (\$3,608); Overtime (\$3,000).
 - 3. Travel (\$46,000); Subsistence (\$24,000); Telecommunications (\$15,000).
 - 4. Fuel and Oil - Vehicles (\$10,000); Repair and Maintenance - Vehicles (\$7,000); Repair and Maintenance - Vehicles - Minister (\$2,000); Office Stationery and Printing (\$3,500); Incidentals (\$7,000).
 - 5. Office Books, Periodicals and Publications (\$1,000); Advertising (\$3,000); National Training Productivity Centre Levy (\$18,000); E-Transaction Cost (\$50,000).

Programme 2: Mineral Resources

ACTIVITY 1: Geological and Mineral Investigation

- 33-2-1
- 1. Personal Emoluments (\$2,334,380); FNPF (\$233,438).
 - 2. Wages (\$295,533); FNPF (\$29,553); Overtime (\$2,000).
 - 3. Travel (\$40,000); Subsistence (\$20,000); Telecommunications (\$32,000).
 - 4. Fuel and Oil - Vehicles (\$32,000); Repair and Maintenance - Vehicles (\$13,800); Repair and Maintenance - Drilling Equipment (\$20,000); Power Supply (\$51,100); Repair and Maintenance - Equipment Operation (\$25,000); Incidentals (\$10,000); Office Stationery and Printing (\$9,000); Office Postage and Parcel Freight (\$800); Protection Gear and Clothing (\$16,000); Water, Sewerage and Fire Services (\$9,640); Lease and Rent - Software (\$8,000); Satellite Lease Services (\$12,000); Fuel and Oil - Vessels (\$10,000).
 - 5. Office Books, Periodicals and Publications (\$5,000); Training (\$50,000); Seismology (\$275,459); Computer Upgrade (\$30,000); Minor Improvements (\$14,600); Research and Data Collection (\$38,500); Contribution to SOPAC (\$27,913).
 - 7. Geological Mapping (\$59,760); Geo-Tec Survey (\$80,000); SATREPS on Disaster Risk Reduction (\$55,070).
 - 8. Groundwater Assistance Program - Small Islands (\$750,000); Groundwater Assistance Program - Large Islands (\$5,000,000); Digitalisation and Upgrade of Fiji's Geological Information (\$139,451); Upgrade and Enhancement - National Tsunami Warning Centre (\$300,000).
 - 9. Purchase - Technical Equipment (\$439,767); Purchase - Laboratory Equipment and Consumables (\$105,000); Purchase - Research Vessel (\$97,000).

DETAILS OF EXPENDITURE

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025	Planned Change 2025-2026	2026-2027
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES						
Programme 2 - Mineral Resources						
ACTIVITY 2 - Oil and Mines Acts Administration						
				\$000		
1. Established Staff	543.7	669.5	61.9	731.4	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	29.7	30.0	7.0	37.0	0.0	0.0
4. Maintenance and Operations	29.4	42.0	(6.0)	36.0	0.0	0.0
5. Purchase of Goods and Services	57.6	65.3	(16.8)	48.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	81.5	168.0	170.9	338.9	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	12.5	45.8	23.3	69.1	0.0	0.0
	754.3	1,020.6	240.3	1,260.8	0.0	0.0

Programme 3 - Land Management
ACTIVITY 1 - State Land Administration

				\$000		
1. Established Staff	1,247.9	1,275.2	117.8	1,393.0	0.0	0.0
2. Wage Earners	95.4	97.1	8.8	105.9	0.0	0.0
3. Travel and Communications	49.0	51.0	0.0	51.0	0.0	0.0
4. Maintenance and Operations	230.4	242.1	(8.0)	234.1	0.0	0.0
5. Purchase of Goods and Services	67.6	70.0	0.0	70.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	150.0	174.9	0.0	174.9	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	40.0	80.7	(1.2)	79.5	0.0	0.0
	1,880.2	1,990.9	117.4	2,108.3	0.0	0.0

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 2: Mineral Resources

ACTIVITY 2: Oil and Mines Acts Administration
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- 33-2-2
- 1. Personal Emoluments (\$664,867); FNPF (\$66,487).
 - 3. Travel (\$15,000); Subsistence (\$22,000).
 - 4. Fuel and Oil - Vehicles (\$15,000); Repair and Maintenance - Vehicles (\$10,000); Repair and Maintenance - Equipment Operation (\$11,000).
 - 5. Office Books, Periodicals and Publications (\$2,500); Occupational Health and Safety (\$40,000); Boards and Committees Expenses (\$6,000).
 - 7. Environmental Monitoring of Mines and Quarries (\$200,000); Public Consultations - Review of Mining Law (\$25,000); Core Management (\$53,710); Baseline Survey of Potential River Aggregate Sites (\$60,210).

Programme 3: Land Management

ACTIVITY 1: State Land Administration
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- 33-3-1
- 1. Personal Emoluments (\$1,266,381); FNPF (\$126,638).
 - 2. Wages (\$94,444); FNPF (\$9,444); Overtime (\$2,000).
 - 3. Travel (\$18,000); Subsistence (\$13,000); Telecommunications (\$20,000).
 - 4. Fuel and Oil - Vehicles (\$29,080); Repair and Maintenance - Vehicles (\$7,000); Repair and Maintenance - Computer Equipment (\$1,500); Power Supply (\$160,000); Incidentals (\$6,000); Office Stationery and Printing (\$15,000); Water, Sewerage and Fire Services (\$500); Office Postage and Parcel Freight (\$15,000).
 - 5. Office Books, Periodicals and Publications (\$3,000); Landowners Compensation (\$50,000); Training (\$8,000); Boards and Committees Expenses (\$8,000); Protection Gear and Clothing (\$1,000).
 - 7. Schedule 'A' Rentals (\$174,858).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3 - Land Management

ACTIVITY 2 - Surveys and Geospatial Information Management

	\$000					
1. Established Staff	2,087.6	2,251.5	207.9	2,459.4	0.0	0.0
2. Wage Earners	192.2	198.9	18.3	217.2	0.0	0.0
3. Travel and Communications	20.6	22.2	0.0	22.2	0.0	0.0
4. Maintenance and Operations	240.5	263.5	2.0	265.5	0.0	0.0
5. Purchase of Goods and Services	135.4	156.0	0.0	156.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	273.1	154.0	0.0	154.0	0.0	0.0
8. Capital Construction	514.8	531.3	868.4	1,399.7	0.0	0.0
9. Capital Purchase	252.0	252.0	635.0	887.0	0.0	0.0
10. Capital Grants and Transfers	137.9	140.0	0.0	140.0	0.0	0.0
13. Value Added Tax	122.7	206.8	225.8	432.6	0.0	0.0
	3,976.9	4,176.2	1,957.3	6,133.5	0.0	0.0

Programme 3 - Land Management

ACTIVITY 3 - Valuation

	\$000					
1. Established Staff	585.7	596.3	55.1	651.4	0.0	0.0
2. Wage Earners	34.9	39.8	3.5	43.3	0.0	0.0
3. Travel and Communications	26.4	27.0	0.0	27.0	0.0	0.0
4. Maintenance and Operations	4,449.4	5,377.5	838.4	6,215.9	0.0	0.0
5. Purchase of Goods and Services	5.6	7.0	0.0	7.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	17.9	10.0	(10.0)	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	411.9	813.2	124.3	937.5	0.0	0.0
	5,531.9	6,870.8	1,011.3	7,882.1	0.0	0.0

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3: Land Management

ACTIVITY 2: Surveys and Geospatial Information Management
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- 33-3-2
- 1. Personal Emoluments (\$2,233,965); FNPF (\$223,396); Overtime (\$2,000).
 - 2. Wages (\$196,578); FNPF (\$19,658); Overtime (\$1,000).
 - 3. Travel (\$7,000); Subsistence (\$8,160); Telecommunications (\$7,000).
 - 4. Fuel and Oil - Vehicles (\$23,478); Repair and Maintenance - Vehicles (\$7,000); Repair and Maintenance - Survey Equipment (\$4,000); Repair and Maintenance - Triangular System (\$1,000); Repair and Maintenance - Mapping Equipment (\$5,000); Survey Operations (\$3,000); Printing of Maps (\$13,000); Incidentals (\$4,000); Aerial Photographs and Microfilm Materials (\$15,000); Drafting Paper and Materials (\$17,000); Cartographic Paper and Materials (\$13,000); Statutory Planning and Examination (\$7,000); Fiji Land Information System (\$150,000); Office Stationery and Printing (\$3,000).
 - 5. Boards and Committees Expenses (\$5,000); License Renewals - Lands (\$150,000); Protection Gear and Clothing (\$1,000).
 - 7. Document Management System (\$154,000).
 - 8. Upgrade and Enhancement - Geodetic Datum (\$161,290); Survey of Mahogany Plantations (\$738,372); Survey of Government Stations (\$500,000).
 - 9. Purchase - Survey Equipment (\$472,000); State Land Administration Portal Development (\$165,000); Purchase - Mapping Equipment (\$250,000).
 - 10. Fiji Geospatial Information (\$140,000).

Programme 3: Land Management

ACTIVITY 3: Valuation

- 33-3-3
- 1. Personal Emoluments (\$592,193); FNPF (\$59,219).
 - 2. Wages (\$37,551); FNPF (\$3,755); Overtime (\$2,000).
 - 3. Travel (\$10,000); Subsistence (\$5,000); Telecommunications (\$12,000).
 - 4. Fuel and Oil - Vehicles (\$10,000); Repair and Maintenance - Vehicles (\$5,000); Incidentals (\$5,000); Power Supply (\$15,000); Repair and Maintenance - Office Equipment (\$6,000); Municipal Council Rates for Crown Land (\$1,869,271); Fees - TLTB and Annuity Payments (\$150,000); Lease and Rent - iTaukei Lands (\$3,845,667); Lease and Rent (Renewals) - iTaukei Lands (\$310,000) - R.
 - 5. Office Books, Periodicals and Publications (\$1,000); Protection Gear and Clothing (\$1,000); Training (\$1,000); Boards and Committees Expenses (\$4,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027

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

	\$000					
1. Established Staff	425.5	677.9	62.6	740.4	0.0	0.0
2. Wage Earners	11.4	14.8	1.3	16.0	0.0	0.0
3. Travel and Communications	32.9	37.0	0.0	37.0	0.0	0.0
4. Maintenance and Operations	98.4	104.1	(6.1)	97.9	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	101.5	128.8	(5.8)	123.0	0.0	0.0
8. Capital Construction	294.1	940.4	(610.1)	330.3	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	43.3	181.6	(93.3)	88.3	0.0	0.0
	1,007.4	2,084.9	(651.5)	1,433.4	0.0	0.0

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

	\$000					
1. Established Staff	656.3	785.8	72.6	858.4	0.0	0.0
2. Wage Earners	87.1	91.1	8.4	99.4	0.0	0.0
3. Travel and Communications	29.1	33.0	0.0	33.0	0.0	0.0
4. Maintenance and Operations	110.8	117.5	19.0	136.5	0.0	0.0
5. Purchase of Goods and Services	63.1	55.0	(1.0)	54.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	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	175.7	120.0	123.9	243.9	0.0	0.0
13. Value Added Tax	17.6	30.8	2.7	33.5	0.0	0.0
	1,139.7	1,233.2	225.5	1,458.7	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 (\$672,188); FNPF (\$67,219); Overtime (\$1,000).
 - 2. Wages (\$13,671); FNPF (\$1,367); Overtime (\$1,000).
 - 3. Travel (\$14,000); Subsistence (\$17,000); Telecommunications (\$6,000).
 - 4. Fuel and Oil - Vehicles (\$30,079); Repair and Maintenance - Vehicles (\$4,000); Incidentals (\$4,000); Repair and Maintenance - Land (\$6,000); Land Harmonisation Exercise (\$30,000); Repair and Maintenance - Nukulau Island (\$23,860).
 - 5. Office Books, Periodicals and Publications (\$400).
 - 7. State Land Use Master Plan (\$123,000).
 - 8. Development of State Land (\$30,335); Upgrade and Enhancement - Subdivisions (\$300,000).

Programme 3: Land Management

ACTIVITY 5: Land Use Division

- 33-3-5
- 1. Personal Emoluments (\$779,927); FNPF (\$77,993); Overtime (\$500).
 - 2. Wages (\$89,950); FNPF (\$8,995); Overtime (\$500).
 - 3. Travel (\$9,000); Subsistence (\$8,000); Telecommunications (\$16,000).
 - 4. Fuel and Oil - Vehicles (\$15,000); Repair and Maintenance - Vehicles (\$4,000); Repair and Maintenance - Office Equipment (\$3,500); Power Supply (\$25,000); Office Stationery and Printing (\$6,000); Land Buy Back Administration (\$9,000); Survey Operations (\$65,000); Valuation Operations (\$9,000).
 - 5. Training (\$1,000); Boards and Committees Expenses (\$1,000); Land Reform Programme (\$50,000); Protection Gear and Clothing (\$2,000).
 - 10. Land Bank Investment (\$243,850).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3 - Land Management

ACTIVITY 6 - Divisional Lands Office - Central/Eastern

	\$000					
1. Established Staff	813.1	926.2	85.5	1,011.7	0.0	0.0
2. Wage Earners	101.2	114.5	10.5	125.1	0.0	0.0
3. Travel and Communications	36.0	38.0	(10.0)	28.0	0.0	0.0
4. Maintenance and Operations	80.2	82.0	22.8	104.8	0.0	0.0
5. Purchase of Goods and Services	2.9	4.0	0.0	4.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	10.8	18.6	1.9	20.5	0.0	0.0
	1,044.2	1,183.3	110.7	1,294.1	0.0	0.0

Programme 3 - Land Management

ACTIVITY 7 - Divisional Lands Office - Western

	\$000					
1. Established Staff	1,002.4	1,020.6	94.0	1,114.7	0.0	0.0
2. Wage Earners	63.8	67.0	6.0	73.0	0.0	0.0
3. Travel and Communications	46.1	65.5	(20.0)	45.5	0.0	0.0
4. Maintenance and Operations	115.8	126.0	4.0	130.0	0.0	0.0
5. Purchase of Goods and Services	4.0	9.0	0.0	9.0	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	13.8	30.1	(2.4)	27.7	0.0	0.0
	1,245.9	1,318.2	81.7	1,399.9	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 (\$918,814); FNPF (\$91,881); Overtime (\$1,000).
 - 2. Wages (\$113,247); FNPF (\$11,325); Overtime (\$500).
 - 3. Travel (\$8,000); Subsistence (\$10,000); Telecommunications (\$10,000).
 - 4. Fuel and Oil - Vehicles (\$19,000); Repair and Maintenance - Vehicles (\$8,000); Incidentals (\$5,000); Repair and Maintenance - Land (\$42,000); Repair and Maintenance - Office Equipment (\$1,500); Office Stationery and Printing (\$6,000); Office Postage and Parcel Freight (\$1,500); Power Supply (\$15,000); Water, Sewerage and Fire Services (\$1,000); Surveying Operations (\$5,800).
 - 5. Purchase - Surveying Equipment (\$1,000); Protection Gear and Clothing (\$1,000); Training (\$2,000).

Programme 3: Land Management

ACTIVITY 7: Divisional Lands Office - Western
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- 33-3-7
- 1. Personal Emoluments (\$1,010,627); FNPF (\$101,063); Overtime (\$3,000).
 - 2. Wages (\$64,542); FNPF (\$6,454); Overtime (\$2,000).
 - 3. Travel (\$10,500); Subsistence (\$15,000); Telecommunications (\$20,000).
 - 4. Fuel and Oil - Vehicles (\$55,000); Repair and Maintenance - Vehicles (\$12,000); Incidentals (\$10,000); Repair and Maintenance - Land (\$8,000); Repair and Maintenance - Office Equipment (\$5,000); Office Stationery and Printing (\$7,000); Office Postage and Parcel Freight (\$3,000); Water, Sewerage and Fire Services (\$3,000); Surveying Operations (\$7,000); Power Supply (\$20,000).
 - 5. Purchase - Surveying Equipment (\$1,000); Protection Gear and Clothing (\$5,000); Training (\$3,000).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2022-2023	Estimate	Change	Estimate	Planned Change
		2023-2024		2024-2025	2025-20262026-2027

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3 - Land Management

ACTIVITY 8 - Divisional Lands Office - Northern

	\$000					
1. Established Staff	543.5	645.3	59.5	704.9	0.0	0.0
2. Wage Earners	48.8	63.7	52.9	116.5	0.0	0.0
3. Travel and Communications	40.8	44.0	3.0	47.0	0.0	0.0
4. Maintenance and Operations	60.4	67.0	1.0	68.0	0.0	0.0
5. Purchase of Goods and Services	3.4	4.7	3.3	8.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	7.5	17.4	1.1	18.5	0.0	0.0
	704.3	842.0	120.8	962.9	0.0	0.0

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3: Land Management
ACTIVITY 8: Divisional Lands Office - Northern

- 33-3-8
- 1. Personal Emoluments (\$639,897); FNPF (\$63,990); Overtime (\$1,000).
 - 2. Wages (\$105,472); FNPF (\$10,547); Overtime (\$500).
 - 3. Travel (\$12,000); Subsistence (\$15,000); Telecommunications (\$20,000).
 - 4. Fuel and Oil - Vehicles (\$19,000); Repair and Maintenance - Vehicles (\$10,000); Incidentals (\$5,000); Repair and Maintenance - Land (\$5,000); Water, Sewerage and Fire Services (\$2,000); Power Supply (\$12,000); Repair and Maintenance - Office Equipment (\$2,000); Office Stationery and Printing (\$6,000); Office Postage and Parcel Freight (\$2,000); Survey Operations (\$5,000).
 - 5. Protection Gear and Clothing (\$4,000); Training (\$4,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				

Head No. 34 - MINISTRY OF TRADE, CO-OPERATIVES, MICRO, SMALL AND MEDIUM ENTERPRISES AND COMMUNICATIONS

SUMMARY OF TOTAL EXPENDITURE

\$000

1. Established Staff	5,255.4	7,604.2	824.0	8,428.2	0.0	0.0
2. Wage Earners	421.0	421.5	54.8	476.3	0.0	0.0
3. Travel and Communications	2,288.6	3,024.3	(420.3)	2,604.0	0.0	0.0
4. Maintenance and Operations	1,703.4	2,004.3	(314.5)	1,689.8	0.0	0.0
5. Purchase of Goods and Services	3,678.2	6,054.9	250.5	6,305.3	0.0	0.0
6. Operating Grants and Transfers	7,304.9	18,974.0	40,157.1	59,131.0	0.0	0.0
7. Special Expenditures	7,773.6	60,857.0	(45,615.1)	15,241.9	0.0	0.0
TOTAL OPERATING	28,425.1	98,940.1	(5,063.6)	93,876.5	0.0	0.0
8. Capital Construction	5.6	100.0	(20.0)	80.0	0.0	0.0
9. Capital Purchase	252.1	3,490.0	657.8	4,147.8	0.0	0.0
10. Capital Grants and Transfers	13,716.3	2,680.0	1,320.0	4,000.0	0.0	0.0
TOTAL CAPITAL	13,974.0	6,270.0	1,957.8	8,227.8	0.0	0.0
13. Value Added Tax	961.9	11,329.5	(6,819.2)	4,510.3	0.0	0.0
TOTAL EXPENDITURE	43,361.0	116,539.6	(9,925.0)	106,614.6	0.0	0.0

MINISTRY OF TRADE, CO-OPERATIVES, MICRO, SMALL AND MEDIUM ENTERPRISES AND COMMUNICATIONS

The Ministry of Trade, Co-operatives, Micro, Small and Medium Enterprises, and Communications remains at the forefront in creating a safe, enabling and thriving environment for inclusive and sustainable economic growth. The Ministry is actively working to solidify and strengthen Fiji's position as the economic and international trade hub of the Pacific, and to diversify the economy to be more vibrant, resilient and export-led.

The following Units/Departments are under the ambit of the Ministry: Trade Unit; Economic Unit; Department of National Trade Measurement and Standards; Department of Co-operative Business; Micro, Small and Medium Enterprises Fiji Unit; Department of Communications; Digital Government Transformation Office; and Information Technology and Computing (ITC) Services, along with four distinct Trade Commissions to cater for targeted international markets: Australia; New Zealand; China and North America.

The Ministry also oversees the following Statutory Bodies: Consumer Council of Fiji; Investment Fiji; Film Fiji; Real Estate Agents Licensing Board; Walesi and Telecommunications Authority of Fiji; and Professional Bodies such as Outsource Fiji, Textile, Clothing and Footwear Council and Business Assistance Fiji.

Given the diverse sectors that the Ministry supports, a dynamic shift of our approach is evident to address external shocks, with the aim to ensure a robust economic future. In this financial year, the Ministry will continue to work with its stakeholders to achieve a well-coordinated and collaborative response towards socio-economic recovery and accelerated solutions.

The Ministry is currently spearheading several initiatives that will drive economic diversification with positive spillover effects of job creation and livelihood support, such as the Ease of Doing Business Programme, commonly known as BusinessNOW, the development of the micro, small and medium enterprises (MSMEs) and ICT.

BusinessNow is a national strategic initiative that forms part of Fiji's Digital Government Transformation agenda to provide a single digital portal for Government services for business and investments. In the 2024-2025 financial year, extensive work will be undertaken towards the digitalisation of the Building Permits and Approvals processes. Ultimately, such reforms are to create an enabling and streamlined environment for businesses in Fiji such as the MSMEs, including co-operative businesses.

The Ministry is committed to continuing its work in supporting the development of the MSMEs in Fiji to re-ignite grassroots entrepreneurship and empower ordinary Fijians' ability to tap into their economic potential, and strengthen resilience, all while growing the economy. The Ministry's programmes will reinforce grassroots level entrepreneurship by providing skills training and economic guidance to arm MSMEs with the necessary knowledge to succeed in their business.

The Ministry is also responsible for keeping the people of Fiji connected both domestically and internationally by ensuring the provision of efficient, competitive, cost-effective, and accessible telecommunications services. It oversees the entire government ICT infrastructure, ensuring reliability and efficiency in the government network, providing a solid foundation for the delivery of public services to better serve Fijians.

The above investments will ensure the advancement of Fiji's trade and economic position globally; making Fiji a premier destination for doing business; strengthen the Co-operative movement and MSMEs contribution towards Fiji's economy; growth of trade, economic development, enhancement of the government ICT network; introducing new digital services; and optimising existing systems to improve overall efficiency.

The Ministry of Trade, Co-operatives, Micro, Small and Medium Enterprises and Communications is allocated a total of **\$106.6 million** in the 2024-2025 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027

Head No. 34 - MINISTRY OF TRADE, CO-OPERATIVES, MICRO, SMALL AND MEDIUM ENTERPRISES AND COMMUNICATIONS

Programme 1 - Policy and Administration

ACTIVITY 1 - Corporate Services

	\$000					
1. Established Staff	963.3	1,259.1	160.1	1419.1	0.0	0.0
2. Wage Earners	155.4	136.7	19.4	156.1	0.0	0.0
3. Travel and Communications	139.4	96.0	2.0	98.0	0.0	0.0
4. Maintenance and Operations	258.8	149.0	3.0	152.0	0.0	0.0
5. Purchase of Goods and Services	82.5	96.5	34.5	131.0	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	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	36.2	81.2	(24.1)	57.2	0.0	0.0
	1,635.6	2,018.5	(5.1)	2,013.4	0.0	0.0

Programme 2 - Trade, Business and Investment Developments

ACTIVITY 1 - Economic and Trade Unit

	\$000					
1. Established Staff	374.2	743.5	68.6	812.1	0.0	0.0
2. Wage Earners	17.5	28.8	4.6	33.3	0.0	0.0
3. Travel and Communications	22.5	23.0	0.0	23.0	0.0	0.0
4. Maintenance and Operations	37.0	37.0	0.0	37.0	0.0	0.0
5. Purchase of Goods and Services	82.9	91.1	13.9	105.0	0.0	0.0
6. Operating Grants and Transfers	6,325.2	8,630.0	40,820.0	49,450.0	0.0	0.0
7. Special Expenditures	4,870.4	50,531.0	(44,450.0)	6,081.0	0.0	0.0
8. Capital Construction	5.6	100.0	(20.0)	80.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	80.0	(80.0)	0.0	0.0	0.0
13. Value Added Tax	43.0	7,617.3	(6,668.4)	948.9	0.0	0.0
	11,778.1	67,881.7	(10,311.3)	57,570.4	0.0	0.0

**MINISTRY OF TRADE, CO-OPERATIVES, MICRO, SMALL AND MEDIUM
ENTERPRISES AND COMMUNICATIONS**

Programme 1: Policy and Administration

ACTIVITY 1: Corporate Services

- 34-1-1
- 1. Personal Emoluments (\$1,285,584); FNPf (\$128,558); Overtime (\$5,000).
 - 2. Wages (\$101,016); FNPf (\$10,102); Acting Allowance (\$20,000); Overtime (\$25,000).
 - 3. Travel (\$7,000); Subsistence (\$15,000); Telecommunications (\$76,000).
 - 4. Fuel and Oil - Vehicles (\$20,000); Repair and Maintenance - Vehicles (\$20,000); Repair and Maintenance - Office Equipment (\$10,000); Power Supply (\$60,000); Office Stationery and Printing (\$17,000); Incidentals (\$15,000); Water, Sewerage and Fire Services (\$10,000).
 - 5. Boards and Committees Expenses (\$6,000); Security Expenses (\$1,000); Office Postage and Parcel Freight (\$2,000); Training (\$2,000); Advertising (\$5,000); National Training Productivity Centre Levy (\$80,000); Purchase - IT Equipment and Software Licenses (\$35,000).

Programme 2: Trade, Business and Investment Developments

ACTIVITY 1: Economic and Trade Unit
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- 34-2-1
- 1. Personal Emoluments (\$737,390); FNPf (\$73,739); Overtime (\$1,000).
 - 2. Wages (\$27,579); FNPf (\$2,758); Overtime (\$3,000).
 - 3. Travel (\$5,000); Subsistence (\$7,000); Telecommunications (\$11,000).
 - 4. Fuel and Oil - Vehicles (\$20,000); Repair and Maintenance - Office Equipment (\$5,000); Incidentals (\$12,000).
 - 5. Training (\$5,000); Advertising (\$3,000); Bureau International Des Expositions Subscription (\$17,000); Contribution to World Trade Organisation (\$80,000).
 - 6. Consumer Council of Fiji (\$1,500,000); Investment Fiji (\$2,850,000); Film Fiji (\$1,000,000); Grants to Professional Bodies (\$1,200,000); Grant to ICT Business (\$1,500,000); Real Estate Agents Board (\$600,000); Business Process Outsourcing Support (\$500,000); New Film Tax Rebates (\$10,300,000); Outstanding Film Tax Rebates (\$30,000,000).
 - 7. Trade Commission - North America (\$1,350,000); Trade Commission - Australia (\$1,450,000); Trade Commission - China (\$1,600,000); New Zealand Trade Office Support (\$530,000); Fijian Made and Buy Fijian Campaign (\$80,000); Ministerial Trade Delegation (\$90,000); Doing Business Reforms (\$15,000); Trade Negotiations and Meetings (\$320,000); Review of the Fiji Trade Policy Framework (\$50,000); Skilled Professionals Evaluation Committee (\$6,000); World Expo Osaka - Japan (\$500,000); Trade Facilitation Programme (\$10,000); Implementation of National E-Commerce (\$10,000); Implementation of the Indo Pacific Economic Framework Agreement (\$70,000).
 - 8. Standardised Roadside Stalls (\$80,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change
	2022-2023	Estimate		2024-2025	2025-2026 2026-2027
		2023-2024			

Head No. 34 - MINISTRY OF TRADE, CO-OPERATIVES, MICRO, SMALL AND MEDIUM ENTERPRISES AND COMMUNICATIONS

Programme 3 - Department of National Trade Measurement and Standards

ACTIVITY 1 - Trade Measurements and Trade Standards

	\$000					
1. Established Staff	372.6	511.8	47.3	559.0	0.0	0.0
2. Wage Earners	71.2	60.4	5.3	65.6	0.0	0.0
3. Travel and Communications	29.4	23.0	0.0	23.0	0.0	0.0
4. Maintenance and Operations	111.9	170.2	(10.0)	160.2	0.0	0.0
5. Purchase of Goods and Services	1.5	17.5	(6.5)	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	114.7	115.0	110.0	225.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	133.1	1,440.0	507.8	1,947.8	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	14.8	264.9	90.2	355.1	0.0	0.0
	849.3	2,602.7	744.1	3,346.8	0.0	0.0

Programme 4 - Department of Co-operative Business

ACTIVITY 1 - Co-operative - General Administration

	\$000					
1. Established Staff	292.1	266.4	24.5	290.9	0.0	0.0
2. Wage Earners	30.2	21.4	2.2	23.6	0.0	0.0
3. Travel and Communications	10.6	13.5	2.5	16.0	0.0	0.0
4. Maintenance and Operations	35.1	53.0	(10.5)	42.5	0.0	0.0
5. Purchase of Goods and Services	5.5	7.8	7.2	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	25.0	26.0	0.0	26.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	400.0	400.0	0.0	0.0
13. Value Added Tax	4.5	15.0	(0.1)	14.9	0.0	0.0
	403.0	403.1	425.7	828.9	0.0	0.0

**MINISTRY OF TRADE, CO-OPERATIVES, MICRO, SMALL AND MEDIUM
ENTERPRISES AND COMMUNICATIONS**

Programme 3: Department of National Trade Measurement and Standards
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ACTIVITY 1: Trade Measurements and Trade Standards

- 34-3-1
- 1. Personal Emoluments (\$508,227); FNPF (\$50,823).
 - 2. Wages (\$56,463); FNPF (\$5,646); Acting Allowance (\$3,000); Overtime (\$500).
 - 3. Travel (\$5,000); Subsistence (\$6,000); Telecommunications (\$12,000).
 - 4. Fuel and Oil - Vehicles (\$9,000); Repair and Maintenance - Vehicles (\$4,000); Repair and Maintenance - Office Equipment (\$5,000); Incidentals (\$2,200); Repair and Maintenance - Laboratory Equipment (\$140,000).
 - 5. Training (\$4,000); Office Books, Periodicals and Publications (\$2,000); Review of National Trade Measurement Act (\$5,000).
 - 7. Trading Standards (\$110,000); Quality Control Enforcement (\$115,000).
 - 9. Purchase - Axle Weigher Test Rig (\$1,700,000); Purchase - 1 Ton Mass Comparator (\$247,827).

Programme 4: Department of Co-operative Business

ACTIVITY 1: Co-operative - General Administration
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- 34-4-1
- 1. Personal Emoluments (\$262,807); FNPF (\$26,281); Overtime (\$1,800).
 - 2. Wages (\$13,270); FNPF (\$1,327); Acting Allowance (\$2,000); Overtime (\$7,000).
 - 3. Travel (\$5,000); Subsistence (\$6,000); Telecommunications (\$5,000).
 - 4. Fuel and Oil - Vehicles (\$5,500); Repair and Maintenance - Office Equipment (\$2,000); Repair and Maintenance - Vehicles (\$3,000); Power Supply (\$20,000); Office Stationery and Printing (\$3,000); Water, Sewerage and Fire Services (\$3,000); Incidentals (\$6,000).
 - 5. Training (\$10,000); Office Postage and Parcel Freight (\$1,000); Purchase - Office Equipment (\$2,000); Occupational Health and Safety (\$1,000); Sanitary Services (\$1,000).
 - 7. International Co-operative Day (\$10,000); International Co-operative Alliance Affiliation Fee (\$16,000).
 - 10. Co-operative Development Grant (\$400,000) - R.

DETAILS OF EXPENDITURE

	Actual	Revised				
	2022-2023	Estimate	Change	Estimate	Planned Change	
		2023-2024		2024-2025	2025-2026	2026-2027

Head No. 34 - MINISTRY OF TRADE, CO-OPERATIVES, MICRO, SMALL AND MEDIUM ENTERPRISES AND COMMUNICATIONS

Programme 4 - Department of Co-operative Business ACTIVITY 2 - Co-operative - Training

\$000

1. Established Staff	67.8	156.4	(9.3)	147.1	0.0	0.0
2. Wage Earners	27.9	34.8	16.1	51.0	0.0	0.0
3. Travel and Communications	6.6	8.0	1.0	9.0	0.0	0.0
4. Maintenance and Operations	8.2	10.8	0.0	10.8	0.0	0.0
5. Purchase of Goods and Services	9.7	11.0	0.0	11.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.4	4.5	0.2	4.6	0.0	0.0
	121.6	225.5	8.0	233.4	0.0	0.0

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

\$000

1. Established Staff	358.4	398.2	36.8	435.0	0.0	0.0
2. Wage Earners	24.4	24.1	1.4	25.5	0.0	0.0
3. Travel and Communications	21.2	22.0	0.0	22.0	0.0	0.0
4. Maintenance and Operations	9.5	14.0	0.0	14.0	0.0	0.0
5. Purchase of Goods and Services	1.8	3.5	0.0	3.5	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	2.5	5.9	0.0	5.9	0.0	0.0
	417.8	467.7	38.2	505.9	0.0	0.0

**MINISTRY OF TRADE, CO-OPERATIVES, MICRO, SMALL AND MEDIUM
ENTERPRISES AND COMMUNICATIONS**

Programme 4: Department of Co-operative Business

ACTIVITY 2: Co-operative - Training
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- 34-4-2
- 1. Personal Emoluments (\$133,695); FNPF (\$13,370).
 - 2. Wages (\$40,869); FNPF (\$4,087); Acting Allowance (\$6,000).
 - 3. Travel (\$3,000); Subsistence (\$3,500); Telecommunications (\$2,500).
 - 4. Fuel and Oil - Vehicles (\$5,000); Repair and Maintenance - Vehicles (\$1,000); Repair and Maintenance - CCF Grounds (\$4,800).
 - 5. Training (\$5,000); Office Books, Periodicals and Publications (\$1,000); Materials, Stores and Supplies (\$5,000).

Programme 4: Department of Co-operative Business

ACTIVITY 3: Co-operative - Extension

- 34-4-3
- 1. Personal Emoluments (\$395,456); FNPF (\$39,546).
 - 2. Wages (\$15,495); FNPF (\$1,549); Acting Allowance (\$2,500); Overtime (\$6,000).
 - 3. Travel (\$7,000); Subsistence (\$7,000); Telecommunications (\$8,000).
 - 4. Fuel and Oil - Vehicles (\$7,000); Repair and Maintenance - Vehicles (\$5,000); Repair and Maintenance - Office Equipment (\$2,000).
 - 5. Office Books, Periodicals and Publications (\$1,000); Computer Stationery (ITC) (\$2,500).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 34 - MINISTRY OF TRADE, CO-OPERATIVES, MICRO, SMALL AND MEDIUM ENTERPRISES AND COMMUNICATIONS

Programme 5 - Micro, Small and Medium Enterprises Fiji ACTIVITY 1 - MSME Fiji - General Administration

	\$000					
1. Established Staff	680.9	853.6	78.7	932.3	0.0	0.0
2. Wage Earners	43.4	46.3	(0.5)	45.8	0.0	0.0
3. Travel and Communications	36.3	40.0	1.0	41.0	0.0	0.0
4. Maintenance and Operations	26.9	36.0	(1.0)	35.0	0.0	0.0
5. Purchase of Goods and Services	43.7	49.0	(12.0)	37.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	72.2	105.0	215.0	320.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,411.3	2,600.0	1,000.0	3,600.0	0.0	0.0
13. Value Added Tax	13.7	34.5	30.5	65.0	0.0	0.0
	2,328.6	3,764.4	1,311.7	5,076.1	0.0	0.0

Programme 6 - Communications

ACTIVITY 1 - Digital Government Transformation Office

	\$000					
1. Established Staff	800.7	1,345.7	123.4	1,469.1	0.0	0.0
2. Wage Earners	15.7	18.8	0.8	19.6	0.0	0.0
3. Travel and Communications	234.5	210.0	(50.0)	160.0	0.0	0.0
4. Maintenance and Operations	22.3	44.7	(12.0)	32.7	0.0	0.0
5. Purchase of Goods and Services	490.5	1,017.5	(124.0)	893.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	2,325.5	9,050.0	(910.1)	8,139.9	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	265.0	1,548.3	(164.4)	1,383.9	0.0	0.0
	4,154.4	13,235.0	(1,136.3)	12,098.7	0.0	0.0

**MINISTRY OF TRADE, CO-OPERATIVES, MICRO, SMALL AND MEDIUM
ENTERPRISES AND COMMUNICATIONS**

Programme 5: Micro, Small and Medium Enterprises Fiji
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ACTIVITY 1: MSME Fiji - General Administration

- 34-5-1
- 1. Personal Emoluments (\$845,720); FNPf (\$84,572); Overtime (\$2,000).
 - 2. Wages (\$27,577); FNPf (\$2,758); Acting Allowance (\$500); Overtime (\$7,000); Relieving Staff (\$8,000).
 - 3. Travel (\$13,000); Subsistence (\$12,000); Telecommunications (\$16,000).
 - 4. Fuel and Oil - Vehicles (\$9,000); Repair and Maintenance - Vehicles (\$3,000); Repair and Maintenance - Office Equipment (\$2,000); Office Supplies (\$2,500); Power Supply (\$7,000); Office Postage and Parcel Freight (\$500); Materials (\$3,000); Incidentals (\$8,000).
 - 5. National Training Productivity Centre Levy (\$13,000); Workshop and Meeting Expenses (\$4,000); Advertising (\$5,000); Training (\$5,000); Purchase - Office Equipment (\$10,000).
 - 7. Research and Development (\$200,000); Micro, Small and Medium Enterprises Training and Mentoring (\$70,000); Micro, Small and Medium Enterprises Strategic Plan (\$50,000).
 - 10. Young Entrepreneurship Scheme (\$200,000); Northern Development Programme (\$800,000); National Export Strategy (\$400,000); Integrated Human Resource Development Programme (\$1,700,000); Trade Enhancement Programme (\$500,000).

Programme 6: Communications

ACTIVITY 1: Digital Government Transformation Office

- 34-6-1
- 1. Personal Emoluments (\$1,330,989); FNPf (\$133,099); Overtime (\$5,000) .
 - 2. Wages (\$13,269); FNPf (\$1,327); Overtime (\$5,000).
 - 3. Travel (\$80,000); Subsistence (\$10,000); Telecommunications (\$70,000).
 - 4. Fuel and Oil - Vehicles (\$5,000); Repair and Maintenance - Vehicles (\$3,000); Repair and Maintenance - Office Equipment (\$3,000); Office Stationery and Printing (\$3,000); Incidentals (\$8,000); Water, Sewerage and Fire Services (\$700); Power Supply (\$10,000).
 - 5. Office Books, Periodicals and Publications (\$1,500); Materials, Stores and Supplies (\$2,000); Advertising (\$3,000); Training (\$7,000); Software License (\$130,000); Hosting and Online Subscriptions (\$700,000); Purchase - Office Equipment (\$50,000).
 - 7. National Cybersecurity Strategy (\$50,000); Digital Fiji (\$1,000,000) - **R**; Ease of Doing Business (\$7,089,882) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 34 - MINISTRY OF TRADE, CO-OPERATIVES, MICRO, SMALL AND MEDIUM ENTERPRISES AND COMMUNICATIONS

Programme 6 - Communications

ACTIVITY 2 - Department of Communication

\$000

1. Established Staff	140.8	371.5	33.4	404.9	0.0	0.0
2. Wage Earners	16.7	17.7	0.9	18.6	0.0	0.0
3. Travel and Communications	144.9	266.8	(101.8)	165.0	0.0	0.0
4. Maintenance and Operations	323.9	340.4	(17.0)	323.4	0.0	0.0
5. Purchase of Goods and Services	8.0	58.0	328.3	386.3	0.0	0.0
6. Operating Grants and Transfers	979.7	10,344.0	(662.9)	9,681.0	0.0	0.0
7. Special Expenditures	365.7	730.0	(280.0)	450.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	12,305.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	73.2	209.3	(10.6)	198.7	0.0	0.0
	14,357.9	12,337.6	(709.7)	11,627.9	0.0	0.0

Programme 6 - Communications

ACTIVITY 3 - Information Technology and Computing Services

\$000

1. Established Staff	1,204.5	1,698.1	260.5	1,958.7	0.0	0.0
2. Wage Earners	18.6	32.5	4.6	37.1	0.0	0.0
3. Travel and Communications	1,643.3	2,322.0	(275.0)	2,047.0	0.0	0.0
4. Maintenance and Operations	869.6	1,149.2	(267.0)	882.2	0.0	0.0
5. Purchase of Goods and Services	2,952.1	4,703.0	9.0	4,712.0	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	(100.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	119.0	2,050.0	150.0	2,200.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	507.6	1,548.6	(72.4)	1,476.2	0.0	0.0
	7,314.7	13,603.4	(290.2)	13,313.1	0.0	0.0

**MINISTRY OF TRADE, CO-OPERATIVES, MICRO, SMALL AND MEDIUM
ENTERPRISES AND COMMUNICATIONS**

Programme 6: Communications

ACTIVITY 2: Department of Communication
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- 34-6-2
- 1. Personal Emoluments (\$363,522); FNPF (\$36,352); Overtime (\$5,000).
 - 2. Wages (\$13,270); FNPF (\$1,327); Overtime (\$4,000).
 - 3. Travel (\$100,000); Subsistence (\$50,000); Telecommunications (\$15,000).
 - 4. Fuel and Oil - Vehicles (\$6,000); Repair and Maintenance - Vehicles (\$3,500); Repair and Maintenance - Office Equipment (\$2,000); Office Stationery and Printing (\$2,000); Power Supply (\$10,000); Incidentals (\$5,000); Water, Sewerage and Fire Services (\$2,000); Office Postage and Parcel Freight (\$1,500); Cable System Operational Expenses (\$291,372).
 - 5. Office Books, Periodicals and Publications (\$500); Supply and Stores (\$10,000); Advertising (\$2,500); Training Expenses (\$10,000); Industry Consultations (\$4,000); Minor Improvements (\$10,000); Pacific Islands Telecommunication Association Subscription (\$435); International Telecommunication Union (\$182,609); Asia Pacific Telecommunication (\$20,870); Universal Postal Services (\$43,730); Commonwealth Telecommunication Organisation (\$101,061); Pacific Telecommunication Council Subscription (\$609).
 - 6. Telecommunications Authority of Fiji - Operating Grant (\$1,681,046); Walesi - Operating Grant (\$8,000,000).
 - 7. Cost of Tele-centres (\$250,000); Cyber Emergency Response Team Plan and Cybersecurity (\$100,000); Special ICT Meeting and Consultations (\$100,000).

Programme 6: Communications

ACTIVITY 3: Information Technology and Computing Services
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- 34-6-3
- 1. Personal Emoluments (\$1,762,410); FNPF (\$176,241); Acting Allowance (\$5,000); Overtime (\$15,000).
 - 2. Wages (\$30,078); FNPF (\$3,008); Overtime (\$4,000).
 - 3. Travel (\$10,000); Subsistence (\$7,000); Telecommunications (\$30,000); Lease and Rent - Software (\$2,000,000).
 - 4. Fuel and Oil - Vehicles (\$15,000); Repair and Maintenance - Vehicles (\$4,000); Repair and Maintenance - Office Equipment (\$20,000); Incidentals (\$10,000); Office Stationery and Printing (\$15,000); Power Supply (\$600,000); Water, Sewerage and Fire Services (\$1,500); Repair and Maintenance - IT Equipment (\$200,000); Equipment: Freight, Installation and Purchase (\$1,000); National Training Productivity Centre Levy (\$15,700).
 - 5. Training (\$30,000); Security Expenses (\$60,000); Subscription - Periodicals (\$2,000); Purchase - IT Equipment and Software Licenses (\$4,620,000).
 - 9. Purchase - IT Infrastructure (\$700,000); Purchase - Storage and Server System Capacity (\$1,500,000) - **R.**

DETAILS OF EXPENDITURE

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025	Planned Change 2025-2026	2026-2027
Head No. 35 - MINISTRY OF MULTI-ETHNIC AFFAIRS AND SUGAR INDUSTRY						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	499.3	1,095.9	613.1	1,709.0	0.0	0.0
2. Wage Earners.....	58.1	112.1	92.3	204.4	0.0	0.0
3. Travel and Communications	345.9	274.0	20.0	294.0	0.0	0.0
4. Maintenance and Operations	132.3	249.1	14.5	263.6	0.0	0.0
5. Purchase of Goods and Services	19.6	54.6	55.8	110.4	0.0	0.0
6. Operating Grants and Transfers	2,329.1	2,327.5	50.0	2,377.5	0.0	0.0
7. Special Expenditures	320.5	2,137.0	4,133.0	6,270.0	(200.0)	(200.0)
TOTAL OPERATING	3,704.8	6,250.2	4,978.6	11,228.8	(200.0)	(200.0)
8. Capital Construction	0.0	500.0	700.0	1,200.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	41,422.3	44,461.1	18,000.0	62,461.1	0.0	0.0
TOTAL CAPITAL	41,422.3	44,961.1	18,700.0	63,661.1	0.0	0.0
13. Value Added Tax	43.5	482.2	738.5	1,220.7	(30.0)	(30.0)
TOTAL EXPENDITURE	45,170.7	51,693.5	24,417.1	76,110.6	(230.0)	(230.0)

MINISTRY OF MULTI-ETHNIC AFFAIRS AND SUGAR INDUSTRY

The Ministry of Sugar Industry has been working closely with its stakeholders to improve productivity and efficiency both at the farm level and at the mill.

The Ministry will continue with its subsidy programme for fertilizer and weedicide, farm mechanisation including cane cartage support to farmers planting sugarcane around Rakiraki to ensure farmers are not burdened with the increasing costs of inputs.

The Ministry will continue to improve road infrastructures through its cane access roads programme targeting cane farmers with poor road access. The need for proper in-field drainage for sugarcane farms has been highlighted during the recent consultations, therefore government will continue to make in-field drainage for sugarcane farms which will reduce flooding and improve crop yield.

The Ministry will implement the farm mechanisation budget to mechanise the sugar industry as labour has been a huge issue for the sugarcane farmers for some time. The programme will support sugarcane cooperatives and farmers to invest in farm machineries to become less reliant on labour. Use of machineries will also improve efficiency in sugarcane production.

Other programmes that are being introduced in this new financial year will benefit farmers by providing monetary incentives to become more productive in their farms, easing transportation issues by providing more cage bins and providing support by subsidising lease premiums for new and existing farmers.

The Ministry of Multi-Ethnic Affairs was re-established in December 2022 to work pro-actively with the Indo-Fijians and other minority groups in Fiji to promote cultural diversity and create a socio-economic inclusive society where Fiji's multiracial, multi-religious and multi-cultural context is recognised, respected and celebrated.

The Ministry has undertaken preparatory works in establishing gas crematoriums that will be accessible by all Fijians to cremate their loved ones. The Ministry will also engage with the Fijian population by encouraging and organising cultural events and activities.

The Ministry of Multi-Ethnic Affairs and Sugar Industry is allocated a total of **\$76.1 million** in the 2024-2025 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				

Head No. 35 - MINISTRY OF MULTI-ETHNIC AFFAIRS AND SUGAR INDUSTRY**Programme 1 - Sugar Development****ACTIVITY 1 - Sugar Unit**

	\$000					
1. Established Staff	499.3	580.7	236.8	817.5	0.0	0.0
2. Wage Earners	58.1	54.4	6.4	60.9	0.0	0.0
3. Travel and Communications	345.9	199.0	0.0	199.0	0.0	0.0
4. Maintenance and Operations	132.3	112.1	(7.5)	104.6	0.0	0.0
5. Purchase of Goods and Services	19.6	12.4	1.8	14.1	0.0	0.0
6. Operating Grants and Transfers	2,329.1	2,327.5	50.0	2,377.5	0.0	0.0
7. Special Expenditures	320.5	1,637.0	1,883.0	3,520.0	(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	41,422.3	44,461.1	18,000.0	62,461.1	0.0	0.0
13. Value Added Tax	43.5	294.1	281.6	575.7	(30.0)	(30.0)
	45,170.7	49,678.3	20,452.0	70,130.3	(230.0)	(230.0)

Programme 2 - Multi-Ethnic Affairs**ACTIVITY 1 - General Administration**

	\$000					
1. Established Staff	0.0	515.1	376.3	891.5	0.0	0.0
2. Wage Earners	0.0	57.7	85.8	143.5	0.0	0.0
3. Travel and Communications	0.0	75.0	20.0	95.0	0.0	0.0
4. Maintenance and Operations	0.0	137.0	22.0	159.0	0.0	0.0
5. Purchase of Goods and Services	0.0	42.2	54.0	96.2	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	500.0	2,250.0	2,750.0	0.0	0.0
8. Capital Construction	0.0	500.0	700.0	1,200.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	188.1	456.9	645.0	0.0	0.0
	0.0	2,015.2	3,965.1	5,980.3	0.0	0.0

MINISTRY OF MULTI-ETHNIC AFFAIRS AND SUGAR INDUSTRY

Programme 1: Sugar Development

ACTIVITY 1: Sugar Unit

- 35-1-1
- 1. Personal Emoluments (\$742,713); FNPF (\$74,271); Overtime (\$500).
 - 2. Wages (\$43,048); FNPF (\$4,305); Overtime (\$13,500).
 - 3. Travel (\$100,000); Subsistence (\$80,000); Telecommunications (\$19,000).
 - 4. Fuel and Oil - Vehicles (\$35,000); Repair and Maintenance - Vehicles (\$15,000); Repair and Maintenance - Office Equipment (\$600); Office Stationery and Printing (\$10,000); Power Supply (\$30,000); Incidentals (\$8,000); Water, Sewerage and Fire Services (\$2,000); Sanitary Services (\$4,000).
 - 5. Office Books, Periodicals and Publications (\$2,000); Office Expenses (\$4,000); Occupational Health and Safety (\$100); National Training Productivity Centre Levy (\$6,031); Training (\$2,000).
 - 6. Sugar Research Institute of Fiji (\$1,139,950); International Sugar Council (\$37,560); Sugar Tribunal (\$400,000); Sugar Cane Growers Council (\$800,000).
 - 7. Manual Harvesting Support (\$3,000,000); Sugar Cane Growers Council Election (\$200,000); Cane Harvest - Correction Services (\$320,000).
 - 10. Sugarcane Development and Farmers Assistance - FSC (\$4,000,000) - **R**; Cane Cartage (Penang to Rarawai) - FSC (\$4,961,098); Weedicide Subsidy - FSC (\$1,000,000); Cane Access Roads - FSC (\$4,000,000); Fertiliser Subsidy - FSC (\$20,000,000); Sugar Stabilisation Fund - FSC (\$4,000,000) - **R**; New Farmers and Lease Premium Assistance (\$1,000,000); Farm Incentive Programme (\$1,000,000); Cage Bins (\$1,000,000) - **R**; Drainage for Sugarcane Farms (\$5,500,000) - **R**; Sugar Individual Small Grants Scheme (\$500,000); Sugarcane Farm Mechanisation (\$500,000); FSC Working Capital Support (\$15,000,000) - **R**.

Programme 2: Multi -Ethnic Affairs

ACTIVITY 1: General Administration

- 35-2-1
- 1. Personal Emoluments (\$802,255); FNPF (\$80,226); Overtime (\$9,000).
 - 2. Wages (\$112,305); FNPF (\$11,231); Overtime (\$10,000); Acting Allowance (\$10,000).
 - 3. Travel (\$45,000); Subsistence (\$30,000); Telecommunications (\$20,000).
 - 4. Fuel and Oil - Vehicles (\$25,000); Office Stationery and Printing (\$6,000); Office Pest Control (\$2,000); Sanitary Services (\$4,000); Repair and Maintenance - Vehicles (\$10,000); Power Supply (\$40,000); Water, Sewerage and Fire Services (\$2,000); Security Expenses (\$70,000).
 - 5. Purchase - Office Equipment (\$60,000); Advertising (\$4,000); Office Maintenance (\$4,000); Occupational Health and Safety (\$3,000); National Training Productivity Centre Levy (\$5,229); Office Books, Periodicals and Publications (\$10,000); Training (\$10,000).
 - 7. Language, Culture and Arts (\$2,250,000) - **R**; Special Advisory Committee (\$500,000).
 - 8. Gas Crematorium Programme (\$1,200,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 37 - MINISTRY OF LOCAL GOVERNMENT

SUMMARY OF TOTAL EXPENDITURE

	\$000					
1. Established Staff	1,454.7	2,227.1	133.1	2,360.3	0.0	0.0
2. Wage Earners	85.5	164.0	25.1	189.1	0.0	0.0
3. Travel and Communications	146.0	119.2	31.8	151.0	0.0	0.0
4. Maintenance and Operations	329.4	190.2	(44.7)	145.5	0.0	0.0
5. Purchase of Goods and Services	93.8	114.9	(7.2)	107.7	0.0	0.0
6. Operating Grants and Transfers	6,224.1	5,008.0	1,488.8	6,496.8	0.0	0.0
7. Special Expenditures	437.9	523.8	857.2	1,381.0	0.0	0.0
TOTAL OPERATING	8,771.5	8,347.2	2,484.1	10,831.3	0.0	0.0
8. Capital Construction	188.6	2,147.5	(147.5)	2,000.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	6,696.0	18,405.7	(330.2)	18,075.4	0.0	0.0
TOTAL CAPITAL	6,884.6	20,553.2	(477.7)	20,075.4	0.0	0.0
13. Value Added Tax	74.4	464.4	103.3	567.8	0.0	0.0
TOTAL EXPENDITURE	15,730.5	29,364.8	2,109.7	31,474.5	0.0	0.0
TOTAL AID-IN-KIND	0.0	203.0	55.1	258.1	(258.1)	(258.1)

MINISTRY OF LOCAL GOVERNMENT

The Ministry of Local Government is guided by a fundamental vision that emphasises the significance of good governance at all societal levels to drive Fiji's economic development and upholding every Fijian's constitutional rights.

The Ministry, through the Department of Local Government, oversees 13 municipalities in Fiji, comprising of two City Councils and 11 Town Councils. The Municipal Council's vision and mission is to promote the health, wealth and convenience of the inhabitants of the municipality. Municipal Councils rely on the rule of law outlined in the Constitution of Fiji and use relevant Acts, by-laws and resolutions, which are associated and incorporated in the Local Government Act 1972 to promote their Vision and Mission.

The Department of Local Government holds the regulatory authority over the Municipal Councils and provides oversight and monitoring of the National Fire Authority through the Local Government Act 1972 and the National Fire Services Act 1994, respectively. In the 2024-2025 financial year, the Ministry with the support from the United Nations Development Programme and the Asian Development Bank, will develop a detailed work plan for a Western Division Landfill and carry out a feasibility study for the Waste Management Authority. This will also look at the model and the engagement of private sector investment into the project.

A key mandate of the Ministry is to ensure successful elections of Municipal Councils. These elections are crucial for ensuring local representation, democratic participation, accountability, transparency, effective local governance, community engagement and empowerment.

The Ministry in collaboration with the National Fire Authority, will continue to work towards providing emergency services in order maintain public safety. The National Fire Authority is provided with operational grants, funding for fire station upgrades, and subsidies for the purchase of emergency vehicles and life-saving equipment.

Strategic urban planning is a governance tool to equitably distribute wealth, establish essential infrastructure, and improve living standards, thereby creating sustainable and resilient communities. The Department of Town and Country Planning, operating within the Ministry, serves as the responsible authority for the administration, planning, and regulation of buildings and subdivision of land development and the strategic planning of land use in Fiji under the Town Planning Act 1946 and the Subdivision of Land Act 1937.

The Department of Town and Country Planning's jurisdiction encompasses municipal boundaries, gazette-designated rural areas as per the Local Government Act, and rural planning boundaries, excluding iTaukei reserve lands. As part of our planning direction, it is crucial to revise the Planning legislation, as it forms the foundation of urban governance, land management, and planning policy framework. Additionally, the Urban Policy Action Plan (UPAP) establishes a high-level delivery framework, vision, and objectives that underpin national-level urban development. Concurrently, the new Masterplan for Viti Levu will set practical goals at the regional level, integrating development plans of key stakeholders who have a direct impact on land use planning. The Ministry will in this financial year, work on a detailed Master Plan, which will be a comprehensive tool that guides the orderly and sustainable development of a community.

In addition, the Ministry together with the Ministry of Environment and Climate Change, will work on the development of a National Blue Town Framework, which will provide a strategic plan for sustainable coastal development, integrating environmental protection, economic growth, and community well-being.

The Ministry of Local Government is allocated a total of **\$31.5 million** in the 2024-2025 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 37 - MINISTRY OF LOCAL GOVERNMENT**Programme 1 - Policy and Administration****ACTIVITY 1 - General Administration**

	\$000					
1. Established Staff	359.5	646.1	71.4	717.5	0.0	0.0
2. Wage Earners	29.2	100.4	(7.6)	92.8	0.0	0.0
3. Travel and Communications	71.6	51.2	21.8	73.0	0.0	0.0
4. Maintenance and Operations	287.6	101.0	(17.5)	83.5	0.0	0.0
5. Purchase of Goods and Services	85.1	95.2	(2.0)	93.2	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	188.6	147.5	(147.5)	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	61.8	59.2	(21.8)	37.5	0.0	0.0
	1,083.4	1,200.6	(103.1)	1,097.5	0.0	0.0

Programme 1 - Policy and Administration**ACTIVITY 2 - Local Government**

	\$000					
1. Established Staff	209.6	381.7	(1.3)	380.4	0.0	0.0
2. Wage Earners	26.6	38.4	26.5	64.9	0.0	0.0
3. Travel and Communications	50.4	35.0	2.0	37.0	0.0	0.0
4. Maintenance and Operations	7.6	5.5	1.0	6.5	0.0	0.0
5. Purchase of Goods and Services	8.7	19.7	(5.2)	14.5	0.0	0.0
6. Operating Grants and Transfers	6,224.1	5,008.0	1,488.8	6,496.8	0.0	0.0
7. Special Expenditures	393.3	417.0	872.0	1,289.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	6,443.9	16,905.7	(1,052.5)	15,853.1	0.0	0.0
13. Value Added Tax	7.4	71.6	130.5	202.1	0.0	0.0
	13,371.7	22,882.6	1,461.7	24,344.2	0.0	0.0
AID-IN-KIND.....	0.0	203.0	55.1	258.1	(258.1)	(258.1)

MINISTRY OF LOCAL GOVERNMENT

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 37-1-1
- 1. Personal Emoluments (\$640,946); FNPf (\$64,095); Overtime (\$4,500); Relieving Staff (\$8,000).
 - 2. Wages (\$77,572); FNPf (\$7,757); Acting Allowance (\$3,000); Overtime (\$4,500).
 - 3. Travel (\$21,000); Subsistence (\$27,000); Telecommunications (\$25,000).
 - 4. Fuel and Oil - Vehicles (\$15,000); Repair and Maintenance - Vehicles (\$1,000); Repair and Maintenance - Office Equipment (\$6,000); Power Supply (\$30,000); Office Supplies (\$30,000); Office Stationery and Printing (\$1,000); Office Postage and Parcel Freight (\$500).
 - 5. Advertising (\$1,500); Security Expenses (\$18,000); National Training Productivity Centre Levy (\$18,213); OHS Expenses (\$1,500); Training (\$4,000); E-Transaction Cost (\$50,000).

Programme 1: Policy and Administration

ACTIVITY 2: Local Government

- 37-1-2
- 1. Personal Emoluments (\$341,275); FNPf (\$34,128); Overtime (\$5,000).
 - 2. Wages (\$47,643); FNPf (\$4,764); Acting Allowance (\$5,000); Overtime (\$7,500).
 - 3. Travel (\$15,000); Subsistence (\$20,000); Telecommunications (\$2,000).
 - 4. Fuel and Oil - Vehicles (\$5,000); Repair and Maintenance - Office Equipment (\$1,000); Office Stationery and Printing (\$500).
 - 5. Local Government Committee (\$3,000); Annual Contribution to Commonwealth Local Government Forum (\$6,500); Training (\$5,000).
 - 6. Emergency Ambulance Service - (NFA) (\$2,186,760); Rural Local Authorities (\$500,000); Waste Collection Subsidy - Municipal Councils (\$3,810,000).
 - 7. Special Administrators (\$764,000); Local Government Forum (\$10,000); Municipal Council Professional Services Support (\$10,000); World Cities Day Celebration (\$5,000); Local Government Elections Logistics (\$500,000) - **R**.
 - 10. Completion of Savusavu Market (\$2,512,178); Completion of Nakasi Market (\$477,112); National Fire Authority - Capital Grant (\$6,100,000); Completion of Govind Park - Ba (\$2,000,000); Completion of Levuka Market (\$271,784); Completion of Lautoka Swimming Pool (\$1,500,000); Purchase of Compactor Trucks (\$2,100,000); Upgrade of Nasau Park - Levuka Town Council (\$300,000); Upgrade of Rakiraki Market (\$342,044); Upgrade of Strategic Assets - Lami Town Council (\$250,000) - **All under R**.

Aid-In-Kind Promotion for Regional Solid Waste Initiative - Phase 3 (JICA) (\$258,098).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027
Head No. 37 - MINISTRY OF LOCAL GOVERNMENT						
Programme 2 - Town and Country Planning						
ACTIVITY 1 - General Administration and Planning	\$000					
1. Established Staff	885.6	1,199.3	63.1	1,262.3	0.0	0.0
2. Wage Earners	29.7	25.2	6.1	31.3	0.0	0.0
3. Travel and Communications	24.1	33.0	8.0	41.0	0.0	0.0
4. Maintenance and Operations	34.2	83.7	(28.2)	55.5	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	44.6	106.8	(14.8)	92.0	0.0	0.0
8. Capital Construction	0.0	2,000.0	0.0	2,000.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	252.1	1,500.0	722.3	2,222.3	0.0	0.0
13. Value Added Tax	5.2	333.5	(5.3)	328.3	0.0	0.0
	1,275.4	5,281.5	751.2	6,032.7	0.0	0.0

MINISTRY OF LOCAL GOVERNMENT

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

- 37-2-1 -1. Personal Emoluments (\$1,143,037); FNPf (\$114,304); Overtime (\$5,000).
 -2. Wages (\$17,025); FNPf (\$1,703); Acting Allowance (\$7,600); Overtime (\$5,000).
 -3. Travel (\$15,000); Subsistence (\$15,000) ; Telecommunications (\$11,000).
 -4. Fuel and Oil - Vehicles (\$11,500); Repair and Maintenance - Vehicles (\$1000); Power Supply (\$15,000); Office Stationery and Printing (\$1,000); Office Supplies (\$27,000).
 -7. Town Planning Advisory Committee (\$22,000); Urban Policy Action Plan Implementation (\$50,000); World Town Planning Day Awareness (\$10,000); Town Planning Law Review (\$10,000).
 -8. New Town Development (\$2,000,000) - **R**.
 -10. Municipalities Master Plan - Singapore Cooperation Enterprise (\$2,222,300) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change
	2022-2023	Estimate		2024-2025	2025-2026 2026-2027
		2023-2024			

Head No. 38 - MINISTRY OF TOURISM AND CIVIL AVIATION

SUMMARY OF TOTAL EXPENDITURE

\$000

1. Established Staff	549.4	1,285.5	367.2	1,652.7	0.0	0.0
2. Wage Earners	42.5	92.3	45.7	138.0	0.0	0.0
3. Travel and Communications	170.0	390.0	39.0	429.0	0.0	0.0
4. Maintenance and Operations	84.8	327.0	(109.0)	218.0	0.0	0.0
5. Purchase of Goods and Services	12.1	159.6	379.9	539.5	0.0	0.0
6. Operating Grants and Transfers	11,614.2	14,492.2	1,599.8	16,092.0	0.0	0.0
7. Special Expenditures	73.1	355.0	120.0	475.0	0.0	0.0
TOTAL OPERATING	12,546.1	17,101.6	2,442.6	19,544.2	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	20,000.0	35,000.0	14,061.7	49,061.7	0.0	0.0
TOTAL CAPITAL	20,000.0	35,000.0	14,061.7	49,061.7	0.0	0.0
13. Value Added Tax	41.3	184.8	64.5	249.2	0.0	0.0
TOTAL EXPENDITURE	32,587.4	52,286.4	16,568.7	68,855.1	0.0	0.0
TOTAL DIRECT PAYMENT.....	0.0	5,000.0	8,661.7	13,661.7	0.0	0.0

MINISTRY OF TOURISM AND CIVIL AVIATION

The Ministry of Tourism and Civil Aviation, as a newly established Ministry, is responsible for policies and strategies that promote a sustainable and resilient Fiji tourism and aviation industry that adds value to the local economy. The Ministry will continue its efforts in positioning Fiji strategically in the global travel and tourism market with a view of being future fit.

The following Departments are under the ambit of the Ministry: Department of Tourism and Department of Civil Aviation.

In the 2024-2025 financial year, the Ministry will continue working with its stakeholders with a focus on the sustainable growth of the tourism industry. The Ministry will be guided by Fiji's National Sustainable Tourism Framework 2024 that will set the policy direction for the tourism industry over the next ten years. The Framework outlines the overarching goal to transform the sector to ensure a sustainable future that has the economic and social wellbeing of our people, our ocean, our environment, and our culture at its heart. The vision is to ensure that by 2034, our sustainable, thriving and inclusive tourism sector promotes community wellbeing, provides equitable opportunities, and restores and protects our unique cultural heritage and biodiversity.

In addition, the Ministry will ensure effective and efficient service delivery provided by the Department of Civil Aviation through expanding access to reliable aviation services within Fiji and globally. The Department will continue to negotiate reliable and cost-effective aviation services, conduct legislative review and implementation, including Aircraft Accident Investigations and driving sustainability, in close collaboration with domestic aviation stakeholders. The Department will also provide secretariat services to the relevant regulating body - the Air Transport Licensing Board.

Furthermore, the Ministry is currently undertaking the first phase of the Vanua Levu Tourism Development Programme, the 'Na Vualiku' Project, which aims to support resilient and sustainable tourism development in Vanua Levu. This first phase of the programme focuses on bolstering tourism in Vanua Levu, including Taveuni Island, by improving access to and climate resilience of essential services – such as drainage, sewage, and transport infrastructure. This includes the Labasa and Savusavu domestic airports, as well as an upgrade to the 95-kilometer road connecting the two towns.

The Ministry of Tourism and Civil Aviation is allocated funding of **\$68.9 million** in the 2024-2025 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				
Head No. 38 - MINISTRY OF TOURISM AND CIVIL AVIATION						
Programme 1 - Tourism						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	417.3	1,024.8	320.2	1,345.1	0.0	0.0
2. Wage Earners	22.0	74.9	35.3	110.2	0.0	0.0
3. Travel and Communications	32.1	225.0	0.0	225.0	0.0	0.0
4. Maintenance and Operations	41.0	289.0	(102.0)	187.0	0.0	0.0
5. Purchase of Goods and Services	12.1	147.1	167.7	314.9	0.0	0.0
6. Operating Grants and Transfers	7,299.0	7,347.7	1,544.4	8,892.0	0.0	0.0
7. Special Expenditures	31.5	190.0	170.0	360.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	20,000.0	35,000.0	14,061.7	49,061.7	0.0	0.0
13. Value Added Tax	7.6	127.7	35.4	163.0	0.0	0.0
	27,862.6	44,426.2	16,232.7	60,658.9	0.0	0.0
DIRECT PAYMENT	0.0	5,000.0	8,661.7	13,661.7	13,661.7	13,661.7

Programme 2 - Civil Aviation
ACTIVITY 1 - General Administration

				\$000		
1. Established Staff	132.1	260.7	47.0	307.7	0.0	0.0
2. Wage Earners	20.5	17.4	10.4	27.7	0.0	0.0
3. Travel and Communications	137.9	165.0	39.0	204.0	0.0	0.0
4. Maintenance and Operations	43.8	38.0	(7.0)	31.0	0.0	0.0
5. Purchase of Goods and Services	0.0	12.5	212.1	224.6	0.0	0.0
6. Operating Grants and Transfers	4,315.2	7,144.5	55.5	7,200.0	0.0	0.0
7. Special Expenditures	41.7	165.0	(50.0)	115.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	33.7	57.1	29.1	86.2	0.0	0.0
	4,724.9	7,860.2	336.1	8,196.3	0.0	0.0

MINISTRY OF TOURISM AND CIVIL AVIATION

Programme 1: Tourism
ACTIVITY 1: General Administration

- 38-1-1
- 1. Personal Emoluments (\$1,220,052); FNPf (\$122,005); Overtime (\$3,000).
 - 2. Wages (\$72,932); FNPf (\$7,293); Acting Allowance (\$15,000); Overtime (\$15,000).
 - 3. Travel (\$85,000); Subsistence (\$60,000); Telecommunications (\$80,000).
 - 4. Fuel and Oil - Vehicles (\$25,000); Repair and Maintenance - Vehicles (\$4,000); Repair and Maintenance - Office Equipment (\$120,000); Office Supplies (\$15,000); Power Supply (\$15,000); Incidentals (\$8,000).
 - 5. Office Books, Periodicals and Publications (\$6,000); Tourism Industry Stakeholders Consultations (\$70,000); Advertising (\$5,000); Training (\$10,000); Tourism Awareness Programme (\$10,000); National Training Productivity Centre Levy (\$14,000); Occupational Health and Safety (\$1,000); Boards and Committees Expenses (\$10,000); World Tourism Organisation Membership Fee (\$78,261); South Pacific Tourism Organisation Membership Fee (\$110,617).
 - 6. Tourism Fiji - Operating Grant (\$8,750,000); South Pacific Tourism Organisation - Rent (\$142,000).
 - 7. Tourism Research (\$10,000); Survey Expenses (\$150,000); Implementation of the Tourism Development Plan (\$100,000); Tourism Events (\$100,000).
 - 10. Tourism Fiji - Marketing Grant (\$35,000,000); Pilot Tourism MSME Fund (\$400,000) - **All under R.**

Direct Payment: Fiji Tourism Development Program in Vanua Levu - Phase 1 of the Multi-Phase Programmatic Approach (World Bank) (\$13,661,661).

Programme 2: Civil Aviation
ACTIVITY 1: General Administration

- 38-2-1
- 1. Personal Emoluments (\$279,707); FNPf (\$27,971).
 - 2. Wages (\$14,307); FNPf (\$1,431); Acting Allowance (\$4,000); Overtime (\$8,000).
 - 3. Travel (\$130,000); Subsistence (\$70,000); Telecommunications (\$4,000).
 - 4. Fuel and Oil - Vehicles (\$5,000); Repair and Maintenance - Vehicles (\$2,000); Office Supplies (\$15,000); Office Stationery and Printing (\$6,000); Water, Sewerage and Fire Services (\$500); Power Supply (\$2,500).
 - 5. Consultancy (\$10,000); Boards and Committees Expenses (\$1,000); Advertising (\$1,000); International Civil Aviation Organisation (\$138,445); Pacific Aviation Safety Office (PASO) Management (\$74,191).
 - 6. Domestic Air Services Subsidy (\$1,900,000) - **R**; Civil Aviation Authority of Fiji - Operating Grant (\$5,300,000) - **R**.
 - 7. Air Services Agreement Meetings (\$15,000); Aircraft Accident Investigation (\$100,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				

Head No. 40 - MINISTRY OF PUBLIC WORKS, METEOROLOGICAL SERVICES AND TRANSPORT

SUMMARY OF TOTAL EXPENDITURE

	\$000					
1. Established Staff	11,095.8	12,491.0	1,876.5	14,367.5	0.0	0.0
2. Wage Earners	4,404.1	5,492.7	1,653.1	7,145.9	0.0	0.0
3. Travel and Communications	923.3	851.5	85.5	937.0	0.0	0.0
4. Maintenance and Operations	8,420.5	8,554.8	1,268.7	9,823.5	0.0	0.0
5. Purchase of Goods and Services	790.9	1,112.5	156.4	1,268.9	0.0	0.0
6. Operating Grants and Transfers	132,450.7	166,135.6	10,206.1	176,341.7	0.0	0.0
7. Special Expenditures	601.2	5,495.4	(5,382.4)	113.0	(50.0)	(50.0)
TOTAL OPERATING	158,686.5	200,133.5	9,863.9	209,997.5	(50.0)	(50.0)
8. Capital Construction	2,814.4	8,684.3	5,681.0	14,365.3	(530.4)	(530.4)
9. Capital Purchase	2,990.6	3,136.8	(2,566.8)	570.0	0.0	0.0
10. Capital Grants and Transfers	450,665.6	520,569.8	(28,119.5)	492,450.3	0.0	0.0
TOTAL CAPITAL	456,470.7	532,390.9	(25,005.3)	507,385.6	(530.4)	(530.4)
13. Value Added Tax	1,187.2	4,175.3	(113.7)	4,061.6	(87.1)	(87.1)
TOTAL EXPENDITURE	616,344.4	736,699.8	(15,255.1)	721,444.7	(667.5)	(667.5)
TOTAL DIRECT PAYMENT.....	123,217.6	63,127.1	(33,769.0)	29,358.1	(29,358.1)	(29,358.1)
TOTAL AID-IN-KIND	0.0	35,419.0	(15,543.1)	19,875.9	(19,875.9)	(19,875.9)

MINISTRY OF PUBLIC WORKS, METEOROLOGICAL SERVICES AND TRANSPORT

The Ministry of Public Works, Meteorological Services and Transport consists of the Fiji Meteorological Services, Department of Works, Department of Energy, Department of Water and Sewerage, Department of Transport and Government Shipping Services.

Through these Departments, the Ministry is responsible for policy formulation, planning, design, regulatory, coordination and implementation of programs, projects and services relating to public works, water, sanitation, energy, meteorology, hydrology and transport services for land and sea. It is also responsible for providing policy and legislative oversight of the Fiji Roads Authority (FRA), Water Authority of Fiji (WAF), Maritime Safety Authority of Fiji (MSAF) and Land Transport Authority (LTA).

In the 2024-2025 Budget, the Ministry is allocated a sum of **\$721.4 million** comprising of **\$210.0 million** for operating expenditure, **\$507.4 million** for capital expenditure and **\$4.1 million** for VAT.

FRA is responsible for effective management and administration of Fiji's land transportation network which includes the maintenance, upgrade and replacement of roads, footpaths, streetlights, bridges and jetties. FRA's total budgetary provision for the 2024-2025 financial year is **\$354.8 million**. This comprises **\$16.0 million** for its operating grant and **\$338.8 million** to cater for capital grant.

WAF is responsible to provide every Fijian household access to clean water and sanitation paving the way for sustainable development and most importantly meeting the basic human need for health and wellbeing of every Fijian. In the 2024-2025 Budget, a sum of **\$259.4 million** is allocated to WAF of which **\$123.6 million** is for operating grant and **\$135.8 million** for capital grant.

MSAF is responsible for ensuring the safety of our seafarers and vessels. A total budget of **\$9.4 million** is allocated to MSAF for both its operating and capital grant.

LTA is provided a total budget of **\$36.7 million**, comprising of **\$26.0 million** as operating grant and **\$10.7 million** as capital grant. The 2024-2025 budget provision will boost the Authority's enforcement operations and improve the level of service rendered to the public.

Government Shipping Services plays a key role in addressing the need for safe and affordable maritime transportation systems that can provide a boost for economic growth in maritime communities. It also facilitates reliable shipping services to government departments through its own fleet of vessels and to the public through the Shipping Franchise Scheme. Government Shipping Services is allocated a budget of **\$9.9 million**.

The newly established Public Works Department (PWD) within the Ministry is responsible to improve the state of rural roads around the country for which, a sum of **\$5.0 million** is allocated for the upgrade and maintenance of rural roads. In addition, **\$6.0 million** is allocated for the maintenance and refurbishment of public structures, water and sewer lines.

The Fiji Meteorological Services is allocated **\$8.1 million**. It provides critical weather, climate and hydrological data as well as forecasts and weather warnings to ensure our people are well informed, especially during times of natural disasters and inclement weather.

Government maintains the commitment towards achieving 100% access to affordable and reliable sources of energy. The Department of Energy will continue to facilitate housewiring connections for completed grid extension projects and solar home systems programme for remote and maritime communities. The Department of Energy is allocated **\$9.6 million**.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 40 - MINISTRY OF PUBLIC WORKS, METEOROLOGICAL SERVICES AND TRANSPORT

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

\$000

1. Established Staff	659.3	696.4	193.2	889.6	0.0	0.0
2. Wage Earners	54.1	57.1	9.5	66.6	0.0	0.0
3. Travel and Communications	163.9	160.0	(11.0)	149.0	0.0	0.0
4. Maintenance and Operations	693.7	424.5	48.0	472.5	0.0	0.0
5. Purchase of Goods and Services ...	82.8	92.0	(8.0)	84.0	0.0	0.0
6. Operating Grants and Transfers	103,061.9	132,844.0	6,808.1	139,652.1	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	443,828.2	505,559.7	(30,971.4)	474,588.3	0.0	0.0
13. Value Added Tax	80.8	101.5	4.3	105.8	0.0	0.0
	548,624.7	639,935.2	(23,927.3)	616,007.9	0.0	0.0
DIRECT PAYMENT.....	123,217.6	63,127.1	(33,769.0)	29,358.1	(29,358.1)	(29,358.1)
AID-IN-KIND.....	0.0	26,539.5	(11,422.0)	15,117.5	(15,117.5)	(15,117.5)

Programme 2 - Meteorological Services

ACTIVITY 1 - Corporate Services

\$000

1. Established Staff	368.3	516.5	58.5	575.0	0.0	0.0
2. Wage Earners	110.9	113.3	11.0	124.3	0.0	0.0
3. Travel and Communications	41.6	45.0	(4.0)	41.0	0.0	0.0
4. Maintenance and Operations	508.5	317.6	(9.6)	308.0	0.0	0.0
5. Purchase of Goods and Services ...	59.2	50.0	57.0	107.0	0.0	0.0
6. Operating Grants and Transfers	37.2	42.0	(42.0)	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	54.1	61.9	6.5	68.4	0.0	0.0
	1,179.8	1,146.3	77.4	1,223.8	0.0	0.0

MINISTRY OF PUBLIC WORKS, METEOROLOGICAL SERVICES AND TRANSPORT

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 40-1-1*
- 1. Personal Emoluments (\$799,604); FNPF (\$79,960); Overtime (\$10,000).
 - 2. Wages (\$46,906); FNPF (\$4,691); Overtime (\$10,000); Allowance (\$5,000).
 - 3. Travel (\$18,000); Subsistence (\$21,000); Telecommunications (\$110,000).
 - 4. Fuel and Oil - Vehicles (\$45,000); Repair and Maintenance - Vehicles (\$29,000); Repair and Maintenance - Office Equipment (\$35,000); Office Stationery and Printing (\$8,000); Power Supply (\$260,000); Incidentals (\$30,000); Water, Sewerage and Fire Services (\$45,000); Lease and Rent - Software (\$20,465).
 - 5. Office Books, Periodicals and Publications (\$8,000); Training (\$8,000); National Training Productivity Centre Levy (\$60,000); Occupational Health and Safety (\$8,000).
 - 6. Operating Grants: Water Authority of Fiji (WAF) (\$123,631,585); Fiji Roads Authority (FRA) (\$16,020,500) - **All under R.**
 - 10. Capital Grants: Water Authority of Fiji (WAF) (\$135,820,924); Fiji Roads Authority (FRA) (\$338,767,421) - **All under R.**

Direct Payment: Urban Water Supply and Wastewater Management Project (ADB) (\$2,350,000); Transport Infrastructure Investment Sector Project: (ADB) (\$12,841,330); (World Bank) (\$14,166,766).

Aid-in-Kind: Capacity Improvement of Non-Revenue Water Reduction in Nadi/Lautoka Region - (JICA) (\$1,629,672); Formulation of Wastewater Treatment Master Plan in Western Division - (JICA) (\$2,399,726); Reconstruction of Tamavua-i-wai Bridge - (JICA) (\$11,088,116).

Programme 2: Meteorological Services

ACTIVITY 1: Corporate Services

- 40-2-1*
- 1. Personal Emoluments (\$510,042); FNPF (\$51,004); Overtime (\$14,000).
 - 2. Wages (\$103,925); FNPF (\$10,393); Overtime (\$10,000).
 - 3. Travel (\$26,000); Subsistence (\$15,000).
 - 4. Fuel and Oil - Vehicles (\$30,000); Repair and Maintenance - Vehicles (\$12,000); Incidentals (\$15,000); Office Stationery and Printing (\$18,000); Power Supply (\$210,000); Water, Sewerage and Fire Services (\$3,000); Repair and Maintenance - Office Equipment (\$20,000).
 - 5. Occupational Health and Safety (\$5,000); Sanitary Services (\$10,000); Training (\$40,000); National Training Productivity Centre Levy (\$5,000); World Meteorological Day (\$10,000); Subscription - World Meteorological Organisation (\$37,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				

Head No. 40 - MINISTRY OF PUBLIC WORKS, METEOROLOGICAL SERVICES AND TRANSPORT

Programme 2 - Meteorological Services

ACTIVITY 2 - Reporting and Facilities

	\$000					
1. Established Staff	562.5	657.3	98.4	755.7	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	360.1	340.0	10.0	350.0	0.0	0.0
4. Maintenance and Operations	796.6	1,091.7	(131.7)	960.0	0.0	0.0
5. Purchase of Goods and Services	99.2	219.5	(2.0)	217.5	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	204.0	18.6	595.4	614.0	0.0	0.0
9. Capital Purchase	2,333.9	2,362.9	(1,792.9)	570.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	148.8	604.9	(198.2)	406.7	0.0	0.0
	4,505.1	5,295.0	(1,421.1)	3,873.9	0.0	0.0

Programme 2 - Meteorological Services

ACTIVITY 3 - Weather Forecasting, Climatology and Hydrology

	\$000					
1. Established Staff	2,379.6	2,535.9	399.6	2,935.5	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	9.4	9.5	15.5	25.0	0.0	0.0
4. Maintenance and Operations	70.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	13.0	13.4	(1.4)	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	24.8	35.0	8.0	43.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	174.7	273.9	(273.9)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	9.0	49.8	(37.8)	12.0	0.0	0.0
	2,680.4	2,917.5	110.0	3,027.5	0.0	0.0
AID-IN-KIND	0.0	635.3	(339.3)	296.1	(296.1)	(296.1)

MINISTRY OF PUBLIC WORKS, METEOROLOGICAL SERVICES AND TRANSPORT

Programme 2: Meteorological Services
ACTIVITY 2: Reporting and Facilities

- 40-2-2 -1. Personal Emoluments (\$668,838); FNPF (\$66,884); Allowance (\$15,000); Overtime (\$5,000).
 -3. Travel (\$15,000); Subsistence (\$15,000); Telecommunications (\$320,000).
 -4. Repair and Maintenance - Meteorological Equipment (\$150,000); Fuel and Oil - Equipment (\$10,000); Lease and Rent - Software (\$450,000); Repair and Maintenance - IT Equipment (\$55,000); Radar Operational Expenses (\$15,000); Repair and Maintenance - Hydrological Equipment (\$130,000); Repair and Maintenance - Office Building (\$150,000).
 -5. Caretakers Expenses (\$10,000); Purchase - Technical Equipment (\$207,539).
 -8. Contractual - Retention Payments (\$13,958); Building Infrastructure - FMS Ground Works (\$600,000) - **R**.
 -9. Purchase - Technical Equipment (\$380,000); Disaster Recovery Infrastructure (\$190,000).

Programme 2: Meteorological Services
ACTIVITY 3: Weather Forecasting, Climatology and Hydrology

- 40-2-3 -1. Personal Emoluments (\$2,659,509); FNPF (\$265,951); Overtime (\$10,000).
 -3. Travel (\$10,000); Subsistence (\$15,000).
 -5. Caretakers Expenses (\$12,000).
 -7. Water Resource Investigations (\$10,000); National Climate Outlook Forum (\$15,000); Quality Management System ISO9001:2015 (\$18,000).

Aid-in-Kind: Sustained Activity for Fiji Meteorological Services for Developing Capacities for Meteorological Services in the South Pacific - (JICA) (\$296,078).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 40 - MINISTRY OF PUBLIC WORKS, METEOROLOGICAL SERVICES AND TRANSPORT

Programme 3 - Common Services

ACTIVITY 1 - General Administration

\$000

1. Established Staff	3,010.0	3,254.2	183.3	3,437.5	0.0	0.0
2. Wage Earners	1,754.5	2,112.9	184.8	2,297.7	0.0	0.0
3. Travel and Communications	80.3	60.0	20.0	80.0	0.0	0.0
4. Maintenance and Operations	109.4	189.0	16.0	205.0	0.0	0.0
5. Purchase of Goods and Services	266.9	360.0	(93.0)	267.0	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	89.6	(89.6)	0.0	0.0	0.0
8. Capital Construction	601.7	2,000.0	9,000.0	11,000.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	81.3	404.8	1,328.0	1,732.8	0.0	0.0
	5,904.1	8,470.5	10,549.5	19,019.9	0.0	0.0

Programme 3 - Common Services

ACTIVITY 2 - Mechanical Services

\$000

1. Established Staff	768.8	846.5	105.2	951.7	0.0	0.0
2. Wage Earners	0.0	186.6	(13.5)	173.1	0.0	0.0
3. Travel and Communications	5.0	10.0	(1.0)	9.0	0.0	0.0
4. Maintenance and Operations	16.1	120.0	445.0	565.0	0.0	0.0
5. Purchase of Goods and Services	2.8	10.0	(2.0)	8.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	5,000.0	(5,000.0)	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	0.5	771.0	(683.7)	87.3	0.0	0.0
	793.2	6,944.1	(5,150.0)	1,794.1	0.0	0.0

MINISTRY OF PUBLIC WORKS, METEOROLOGICAL SERVICES AND TRANSPORT

Programme 3: Common Services

ACTIVITY 1: General Administration

- 40-3-1
- 1. Personal Emoluments (\$3,027,340); FNPF (\$302,734); Allowance (\$40,000); Overtime (\$40,000); Scarce Skills Allowance (\$27,400).
 - 2. Wages (\$1,043,338); FNPF (\$104,334); Casual Wages (\$1,000,000); FNPF (\$100,000); Overtime (\$15,000); Allowance (\$35,000).
 - 3. Travel (\$40,000); Subsistence (\$40,000).
 - 4. Fuel and Oil - Vehicles (\$30,000); Office Supplies (\$30,000); Office Stationery and Printing (\$25,000); Repair and Maintenance - Vehicles (\$15,000); Repair and Maintenance - Office Equipment (\$40,000); Repair and Maintenance - Operation Equipment (\$65,000).
 - 5. Plant Hire (\$50,000); Occupational Health and Safety (\$15,000); Security Services (\$102,000); Office Books, Periodicals and Publications (\$5,000); Lease and Rent - Software (\$55,000); Training (\$40,000).
 - 8. Upgrade and Enhancement - Quarters (\$6,000,000); Upgrade and Enhancement - Rural Roads (\$5,000,000) - **All under R.**

Programme 3: Common Services

ACTIVITY 2: Mechanical Services
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- 40-3-2
- 1. Personal Emoluments (\$828,790); FNPF (\$82,879); Allowance (\$30,000); Overtime (\$10,000).
 - 2. Wages (\$157,382); FNPF (\$15,738).
 - 3. Travel (\$4,000); Subsistence (\$5,000).
 - 4. Fuel and Oil - Vehicles (\$350,000); Repair and Maintenance - Fences (\$10,000); Repair and Maintenance - Operation Equipment (\$90,000); Incidentals (\$5,000); Repair and Maintenance - Office Equipment (\$30,000); Repair and Maintenance - Vehicles (\$80,000).
 - 5. Protection Gear and Clothing (\$8,000).

DETAILS OF EXPENDITURE

	Actual	Revised				
	2022-2023	Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027

Head No. 40 - MINISTRY OF PUBLIC WORKS, METEOROLOGICAL SERVICES AND TRANSPORT

Programme 3 - Common Services

ACTIVITY 3 - Electrical Services

	\$000					
1. Established Staff	86.7	131.1	12.9	144.0	0.0	0.0
2. Wage Earners	414.7	443.5	40.4	483.9	0.0	0.0
3. Travel and Communications	34.5	35.0	55.0	90.0	0.0	0.0
4. Maintenance and Operations	2,391.8	2,069.5	(180.0)	1,889.5	0.0	0.0
5. Purchase of Goods and Services	32.1	25.0	(5.0)	20.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	960.0	960.0	0.0	0.0
9. Capital Purchase	482.0	500.0	(500.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	235.6	394.4	49.5	443.9	0.0	0.0
	3,677.5	3,598.5	432.9	4,031.4	0.0	0.0

Programme 3 - Common Services

ACTIVITY 4 - Joinery/Plumber Shop

	\$000					
1. Established Staff	0.0	0.0	320.9	320.9	0.0	0.0
2. Wage Earners	0.0	0.0	1,140.8	1,140.8	0.0	0.0
3. Travel and Communications	0.0	0.0	8.0	8.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	280.0	280.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	90.0	90.0	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	56.7	56.7	0.0	0.0
	0.0	0.0	1,896.4	1,896.4	0.0	0.0

MINISTRY OF PUBLIC WORKS, METEOROLOGICAL SERVICES AND TRANSPORT

Programme 3: Common Services
ACTIVITY 3: Electrical Services

- 40-3-3
- 1. Personal Emoluments (\$129,104); FNPf (\$12,910); Overtime (\$2,000).
 - 2. Wages (\$434,494); FNPf (\$43,449); Overtime (\$6,000).
 - 3. Travel (\$20,000); Subsistence (\$20,000); Passage Expenses (\$50,000).
 - 4. Fuel and Oil - Vehicles (\$25,000); Repair and Maintenance - Vehicles (\$20,000); Fuel and Oil - Equipment (\$1,300,000); Repair and Maintenance - Equipment (\$400,000); Billing Services (\$24,500); Repair and Maintenance - Government Power Grid (Rural Government Stations) (\$100,000); Office Stationery and Printing (\$20,000).
 - 5. Protection Gear and Clothing (\$5,000); Occupational Health and Safety (\$5,000); Plant Hire (\$10,000).
 - 8. Extension of Grid Power - Rotuma and Lakeba Government Power Stations (\$960,000) - **R**.

Programme 3: Common Services
ACTIVITY 4: Joinery/Plumber Shop

- 40-3-4
- 1. Personal Emoluments (\$289,948); FNPf (\$28,995); Overtime (\$2,000).
 - 2. Wages (\$637,086); FNPf (\$63,709); Casual Wages (\$400,000); FNPf (\$40,000).
 - 3. Subsistence (\$8,000).
 - 4. Repair and Maintenance - Operation Equipment (\$70,000); Repair and Maintenance - Office Equipment (\$10,000); Fuel and Oil - Equipment (\$200,000).
 - 5. Protection Gear and Clothing (\$20,000); Plant Hire (\$70,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				
Head No. 40 - MINISTRY OF PUBLIC WORKS, METEOROLOGICAL SERVICES AND TRANSPORT						
Programme 4 - Energy						
ACTIVITY 1 - Policy and Administration						
	\$000					
1. Established Staff	1,382.4	1,476.0	130.6	1,606.7	0.0	0.0
2. Wage Earners	119.7	122.3	10.4	132.7	0.0	0.0
3. Travel and Communications	202.2	130.0	(5.0)	125.0	0.0	0.0
4. Maintenance and Operations	1,034.6	895.5	448.5	1,344.0	0.0	0.0
5. Purchase of Goods and Services ...	105.6	100.0	30.0	130.0	0.0	0.0
6. Operating Grants and Transfers	15.7	20.0	(20.0)	0.0	0.0	0.0
7. Special Expenditures	541.7	370.8	(300.8)	70.0	(50.0)	(50.0)
8. Capital Construction	0.0	4,165.7	(3,374.4)	791.3	(530.4)	(530.4)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	4,389.5	6,000.0	(1,000.0)	5,000.0	0.0	0.0
13. Value Added Tax	120.0	849.3	(480.3)	369.0	(87.1)	(87.1)
	7,911.3	14,129.6	(4,560.9)	9,568.7	(667.5)	(667.5)
AID-IN-KIND	0.0	7,757.0	(5,249.3)	2,507.7	(2,507.7)	(2,507.7)

Programme 5 - Water and Sewerage**ACTIVITY 1 - Policy and Administration**

	\$000					
1. Established Staff	372.9	496.7	66.2	562.9	0.0	0.0
2. Wage Earners	17.2	24.4	15.7	40.1	0.0	0.0
3. Travel and Communications	4.2	12.0	(1.0)	11.0	0.0	0.0
4. Maintenance and Operations	11.5	15.0	35.0	50.0	0.0	0.0
5. Purchase of Goods and Services ...	26.3	50.0	8.1	58.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	34.8	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	4.4	11.6	6.3	17.9	0.0	0.0
	471.4	609.7	130.2	739.9	0.0	0.0

MINISTRY OF PUBLIC WORKS, METEOROLOGICAL SERVICES AND TRANSPORT

Programme 4: Energy

ACTIVITY 1: Policy and Administration
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- 40-4-1*
- 1. Personal Emoluments (\$1,433,327); FNPF (\$143,333); Allowance (\$10,000); Overtime (\$20,000).
 - 2. Wages (\$79,727); FNPF (\$7,973); Allowance (\$25,000); Overtime (\$20,000).
 - 3. Travel (\$55,000); Subsistence (\$70,000).
 - 4. Fuel and Oil - Vehicles (\$60,000); Repair and Maintenance - Vehicles (\$50,000); Repair and Maintenance - Office Equipment (\$30,000); Office Stationery and Printing (\$10,000); Incidentals (\$9,000); Monitoring and Maintenance of Biogas/Hydro/Solar/Wind Stations (\$35,000); Repair and Maintenance - Equipment (\$250,000); Repair and Maintenance - Solar Home Systems (\$900,000).
 - 5. Office Books, Periodicals and Publications (\$5,000); Plant Hire (\$50,000); Training (\$20,000); Occupational Health and Safety (\$15,000); Annual Contribution: International Renewable Energy Agency (\$20,000); International Solar Alliance (ISA) (\$20,000).
 - 7. Minimum Energy Performance Standards Labelling (\$10,000); Energy Efficiency and Conservation (\$10,000); Review of Petroleum Act -1978 (\$50,000).
 - 8. Replacement of Muana Hydro Turbine (\$356,522); Upgrade of Buca Hydro and Tiliva Solar Micro Grid (\$173,913); Solar Hybrid Rehabilitation - LAKARO (Stage 1) (\$260,870).
 - 10. Housewiring for Completed Grid Extension Projects (\$2,000,000); Solar Home Systems Programme (\$3,000,000) - **All** under **R**.

Aid-in-Kind: Project for Energy Transition in Pacific Island Countries - (JICA) (\$2,507,691).

Programme 5: Water and Sewerage
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ACTIVITY 1: Policy and Administration
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- 40-5-1*
- 1. Personal Emoluments (\$510,806); FNPF (\$51,081); Overtime (\$1,000).
 - 2. Wages (\$27,371); FNPF (\$2,737); Allowance (\$5,000); Overtime (\$5,000).
 - 3. Travel (\$5,000); Subsistence (\$6,000).
 - 4. Office Stationery and Printing (\$15,000); Minor Improvements - Operation Equipment (\$35,000).
 - 5. Occupational Health and Safety (\$2,000); Plant Hire (\$10,000); Purchase - Operation Equipment (\$23,000); Training (\$5,000); Office Books, Periodicals and Publications (\$5,000); Awareness - Water Conservation Day (\$5,000); Annual Subscription - Akvo Flow Software (\$8,050).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				
Head No. 40 - MINISTRY OF PUBLIC WORKS, METEOROLOGICAL SERVICES AND TRANSPORT						
Programme 6 - Transport						
ACTIVITY 1 - Policy and Administration						
	\$000					
1. Established Staff	149.4	305.7	182.0	487.8	0.0	0.0
2. Wage Earners	140.7	150.5	26.5	177.0	0.0	0.0
3. Travel and Communications	7.6	16.0	2.0	18.0	0.0	0.0
4. Maintenance and Operations	1.2	10.0	3.5	13.5	0.0	0.0
5. Purchase of Goods and Services	2.7	16.0	50.0	66.0	0.0	0.0
6. Operating Grants and Transfers	29,335.8	33,229.7	3,460.0	36,689.7	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	2,447.9	9,010.1	3,851.9	12,862.0	0.0	0.0
13. Value Added Tax	0.8	6.3	8.3	14.6	0.0	0.0
	32,086.2	42,744.2	7,584.3	50,328.5	0.0	0.0
AID-IN-KIND.....	0.0	320.7	1,633.9	1,954.6	(1,954.6)	(1,954.6)

Programme 7 - Government Shipping Services
ACTIVITY 1 - Policy and Administration

	\$000					
1. Established Staff	1,355.9	1,574.7	125.6	1,700.3	0.0	0.0
2. Wage Earners	1,792.4	2,282.1	227.5	2,509.7	0.0	0.0
3. Travel and Communications	14.4	34.0	(3.0)	31.0	0.0	0.0
4. Maintenance and Operations	2,787.1	3,422.0	314.0	3,736.0	0.0	0.0
5. Purchase of Goods and Services	100.4	176.5	32.8	209.3	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	2,008.7	2,500.0	(1,500.0)	1,000.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	452.0	919.9	(173.4)	746.4	0.0	0.0
	8,510.9	10,909.2	(976.5)	9,932.7	0.0	0.0
AID-IN-KIND.....	0.0	166.4	(166.4)	0.0	0.0	0.0

MINISTRY OF PUBLIC WORKS, METEOROLOGICAL SERVICES AND TRANSPORT

Programme 6: Transport

ACTIVITY 1: Policy and Administration
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- 40-6-1*
- 1. Personal Emoluments (\$439,796); FNPF (\$43,980); Overtime (\$2,000); Allowance (\$2,000).
 - 2. Wages (\$128,146); FNPF (\$12,815); Seagoing Allowance (\$8,000); Overtime (\$3,000); Allowance (\$25,000).
 - 3. Travel (\$10,000); Subsistence (\$5,000); Telecommunications (\$3,000).
 - 4. Office Supplies (\$13,500).
 - 5. Purchase - Personal Equipment (\$5,000); Office Books, Periodicals and Publications (\$1,000); Maritime Appeals Tribunal (\$10,000); Purchase - Office Equipment (\$40,000); Subscription - Long Range Identification and Tracking (\$10,000).
 - 6. Shipping Services Subsidy (\$3,402,960); Operating Grants: Land Transport Authority (LTA) (\$26,000,000); Maritime Safety Authority of Fiji (MSAF) (\$7,286,695) - **All** under **R**.
 - 10. Capital Grants: Land Transport Authority (LTA) (\$10,743,040); Maritime Safety Authority of Fiji (MSAF) (\$2,118,949) - **All** under **R**.

Aid-in-Kind: Regional Advisor for Port Operations, Maintenance and Policy in Pacific Island Countries - (JICA) (\$354,618); Procurement of Oil Spill Equipment - (Japan) (\$1,600,000).

Programme 7: Government Shipping Services
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ACTIVITY 1: Policy and Administration
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- 40-7-1*
- 1. Personal Emoluments (\$1,496,166); FNPF (\$154,117); Seagoing Allowance (\$45,000); Overtime (\$5,000).
 - 2. Wages (\$2,170,600); FNPF (\$224,060); Seagoing Allowance (\$70,000); Overtime (\$40,000); Allowance (\$5,000).
 - 3. Travel (\$2,000); Subsistence (\$4,000); Telecommunications (\$25,000).
 - 4. Repair and Maintenance - Vessels (\$920,000); Stores and Materials - Navigation Aids (\$25,000); Office Supplies (\$60,000); Stores and Materials - Vessels (\$50,000); Repair and Maintenance - Vehicles (\$15,000); Fuel and Oil - Vehicles (\$25,000); Fuel and Oil - Vessels (\$1,500,000); Power Supply (\$25,000); Water, Sewerage and Fire Services (\$13,000); Office Stationery and Printing (\$3,000); Repair and Maintenance - Office Building (\$100,000); Annual Survey and Dry Docking (\$1,000,000) - **R**.
 - 5. Rations (\$100,000); Occupational Health and Safety (\$10,000); Office Books, Periodicals and Publications (\$5,000); Clothing and Uniform (\$10,000); Purchase - IT Equipment (\$10,000); Training - Apprentice (\$30,000); National Training Productivity Centre Levy (\$34,300); Plant Hire (\$10,000).
 - 8. Upgrade and Enhancement - Government Shipping Vessels (\$1,000,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				

Head No. 50 - MISCELLANEOUS SERVICES

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	198.8	1,500.0	3,500.0	5,000.0	0.0	0.0
2. Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	838.2	856.0	(206.0)	650.0	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	7,480.1	11,659.1	(200.0)	11,459.1	0.0	0.0
6. Operating Grants and Transfers	6,286.5	5,601.1	(3,467.1)	2,134.0	0.0	0.0
7. Special Expenditures	132,515.2	98,532.6	24,744.9	123,277.5	(107,679.5)	(215,359.0)
TOTAL OPERATING	147,318.7	118,148.8	24,371.8	142,520.6	(107,679.5)	(215,359.0)
8. Capital Construction	3,214.8	5,000.0	(5,000.0)	0.0	0.0	0.0
9. Capital Purchase	28,433.2	39,164.1	(840.5)	38,323.6	0.0	0.0
10. Capital Grants and Transfers	297,093.1	270,453.5	(20,724.0)	249,729.5	(52,000.0)	(52,000.0)
TOTAL CAPITAL	328,741.1	314,617.6	(26,564.5)	288,053.1	(52,000.0)	(52,000.0)
13. Value Added Tax	16,030.5	18,664.7	4,721.1	23,385.8	(16,151.9)	(32,303.8)
TOTAL EXPENDITURE	492,090.4	451,431.1	2,528.4	453,959.5	(175,831.4)	(299,662.8)
TOTAL DIRECT PAYMENT	2,182.1	14,995.5	(2,995.5)	12,000.0	(12,000.0)	(12,000.0)
TOTAL AID-IN-KIND.....	0.0	0.0	454.6	454.6	(454.6)	(454.6)

MISCELLANEOUS SERVICES

Funding allocations under Miscellaneous Services are administered by the Ministry of Finance, Strategic Planning, National Development and Statistics.

The allocations under the Miscellaneous Services requires additional scrutiny for disbursement and stringent monitoring procedures to ensure that funds are utilised for the purpose budgeted for. This also provides a control mechanism for new programmes and special payments.

Funding for contingency purposes like salary contingency and natural disasters are also allocated under Miscellaneous Services.

Major ongoing operating expenditure allocations include; \$90.0 million for Public Private Partnership (PPP) - Health, Cash Grant of \$15.0 million for the Fiji Cyclone Recovery Programme (DFAT), \$6.8 million for the Insurance for Social Welfare Recipients and \$10.4 million for Public Service Broadcast (Television and Radio).

Other major ongoing capital expenditure allocations include; \$36.0 million for Vehicle Lease, \$7.0 million for Miscellaneous Grant-in-Aid, \$150.5 million for the Fijian Scholarship Scheme, \$40.0 million for the Back to School and \$10.0 million for the Electricity Subsidy.

A total of **\$454.0 million** is allocated under Miscellaneous Services for the 2024-2025 financial year.

DETAILS OF EXPENDITURE

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025	Planned Change 2025-2026	2026-2027
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 1						
(1) Salary Contingency	198.8	1,500.0	3,500.0	5,000.0	0.0	0.0
TOTAL SEG 1	198.8	1,500.0	3,500.0	5,000.0	0.0	0.0
Standard Expenditure Group 3						
(1) Expenses of Overseas Recruitment	6.5	100.0	(50.0)	50.0	0.0	0.0
(2) Leave Allowance of Officers on Leave ..	53.4	256.0	(156.0)	100.0	0.0	0.0
(3) Overseas Travelling Costs - Ministers	778.3	500.0	0.0	500.0	0.0	0.0
TOTAL SEG 3	838.2	856.0	(206.0)	650.0	0.0	0.0

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

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

SEG 3*50-1-1-3*

- 1) Provision of appointment expenses and passage costs for officers recruited from overseas (\$50,000).
- 2) Leave Allowance for Discipline Forces (Fiji Police Force, RFMF, Fiji Corrections Service) (\$100,000).
- 3) Provision to meet official overseas travel costs for Ministers (\$500,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				

Head No. 50 - MISCELLANEOUS SERVICES

Standard Expenditure Group 5

\$000

(1) Agents Charges and Fees	45.0	30.0	0.0	30.0	0.0	0.0
(2) Bankers Commission and Exchange	278.5	235.0	0.0	235.0	0.0	0.0
(3) Expenses of Experts and Consultants.....	272.3	700.0	(200.0)	500.0	0.0	0.0
(4) Court Orders/Settlements	69.7	200.0	0.0	200.0	0.0	0.0
(5) Public Service Broadcast (TV).....	2,466.7	3,766.7	0.0	3,766.7	0.0	0.0
(6) Public Service Broadcast (Radio).....	4,338.7	6,677.4	0.0	6,677.4	0.0	0.0
(7) Printing of Government Documents.....	9.1	50.0	0.0	50.0	0.0	0.0
TOTAL SEG 5	7,480.1	11,659.1	(200.0)	11,459.1	0.0	0.0

Standard Expenditure Group 6

\$000

(1) Rural Postal Services.....	0.0	200.0	(100.0)	100.0	0.0	0.0
(2) Banking Services in Rural Areas.....	634.8	700.0	0.0	700.0	0.0	0.0
(3) South Pacific Stock Exchange.....	298.0	320.0	0.0	320.0	0.0	0.0
(4) World Bank Subscriptions.....	5,353.7	4,251.1	(3,651.1)	600.0	0.0	0.0
(5) PFTAC Contribution.....	0.0	50.0	14.0	64.0	0.0	0.0
(6) Grant to Professional Bodies.....	0.0	0.0	270.0	270.0	0.0	0.0
(7) Subscription for Gazette.....	0.0	80.0	0.0	80.0	0.0	0.0
TOTAL SEG 6	6,286.5	5,601.1	(3,467.1)	2,134.0	0.0	0.0

MISCELLANEOUS SERVICES

SEG 5

50-1-1-5

- 1) Crown Agents commission and charges (\$30,000).
- 2) Provision for exchange of funds transferred to overseas (Embassies and Crown Agents) (\$235,000).
- 3) To meet the cost of consultancy services (\$500,000).
- 4) Complying with court orders and settlements (\$200,000).
- 5) Public Service Broadcast [TV] (\$3,766,668).
- 6) Public Service Broadcast [Radio] (\$6,677,400).
- 7) Printing of Government Publications, Acts, Bills and Legal Gazette Notices (\$50,000).

SEG 6

50-1-1-6

- 1) Cost of postal services provided to the rural areas (\$100,000).
- 2) Provision of banking services for non-economical rural areas (\$700,000).
- 3) South Pacific Stock Exchange - Operating Grant (\$320,000).
- 4) World Bank Subscription (\$600,000).
- 5) Pacific Financial Technical Assistance Centre Contribution (PFTAC) (\$64,018).
- 6) Grant to Professional Bodies: Fiji Indigenous Business Council (\$150,000); Fiji Architects Association (\$20,000); Fiji Institute of Chartered Accountants (\$100,000).
- 7) Subscription for distribution of weekly Gazette (\$80,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2022-2023	Estimate		2024-2025	2025-2026	2026-2027
		2023-2024				
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 7				\$000		
(1) Miscellaneous Refunds	428.9	400.0	0.0	400.0	0.0	0.0
(2) General Reserve (Operating and Capital)	25,407.4	6,500.0	(1,100.0)	5,400.0	0.0	0.0
(3) Credit Rating for Fiji.....	448.4	521.7	20.3	542.1	0.0	0.0
(4) Duty on Government Purchases.....	378.5	200.0	0.0	200.0	0.0	0.0
(5) Government Service Awareness.....	0.0	50.0	0.0	50.0	0.0	0.0
(6) PPP for Housing.....	0.0	2,000.0	0.0	2,000.0	0.0	0.0
(7) PPP for Health.....	68,967.3	50,000.0	40,000.0	90,000.0	(90,000.0)	(90,000.0)
(8) Insurance for Social Welfare Recipients.....	6,767.0	6,830.3	0.0	6,830.3	0.0	0.0
(9) Fiji Cyclone Recovery Programme (DFAT).....	0.0	30,604.9	(15,604.9)	15,000.0	(15,000.0)	(15,000.0)
(10) CWMH Redevelopment Project (DFAT).....	0.0	0.0	2,629.5	2,629.5	(2,629.5)	(2,629.5)
(11) 2022 General Election Expenses.....	15,593.6	0.0	0.0	0.0	0.0	0.0
(12) Private General Practitioners Scheme.....	351.0	0.0	0.0	0.0	0.0	0.0
(13) Subsidy - Setup Cost for Establishing Medical Clinic.....	91.7	0.0	0.0	0.0	0.0	0.0
(14) National Productivity Commission.....	0.0	50.0	0.0	50.0	(50.0)	(50.0)
(15) Review of the Wages Sectors.....	0.0	50.0	(50.0)	0.0	0.0	0.0
(16) Rehabilitation of QVS Phase II (Indonesia).....	0.0	175.6	0.0	175.6	0.0	0.0
(17) Financial Support - Post Pandemic.....	13,971.0	0.0	0.0	0.0	0.0	0.0
(18) Insurance for Tourists.....	110.3	0.0	0.0	0.0	0.0	0.0
(19) Facilitating Resolutions to Lease Complaints.....	0.0	50.0	(50.0)	0.0	0.0	0.0
(20) Review of FRA and Other Major Programmes ...	0.0	500.0	(500.0)	0.0	0.0	0.0
(21) Review of Independent Bodies and Commission.	0.0	100.0	(100.0)	0.0	0.0	0.0
(22) Sanitation Project.....	0.0	500.0	(500.0)	0.0	0.0	0.0
TOTAL SEG 7	132,515.2	98,532.6	24,744.9	123,277.5	(107,679.5)	(107,679.5)

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 (\$542,073).
- 4) Duty on Government Purchases (\$200,000).
- 5) Government Service Awareness (\$50,000).
- 6) Public Private Partnership (PPP) for Housing (\$2,000,000).
- 7) Public Private Partnership (PPP) for Health (\$90,000,000).
- 8) Insurance for Social Welfare Recipients (\$6,830,297).
- 9) Fiji Cyclone Recovery Programme (DFAT) (\$15,000,000).
- 10) CWMH Redevelopment Project (DFAT) (\$2,629,477).
- 11) Item not repeated in 2024-2025
- 12) Item not repeated in 2024-2025
- 13) Item not repeated in 2024-2025.
- 14) National Productivity Commission (\$50,000).
- 15) Item not repeated in 2024-2025.
- 16) Rehabilitation of QVS Phase II (Indonesia) (\$175,643).
- 17) Item not repeated in 2024-2025.
- 18) Item not repeated in 2024-2025.
- 19) Item not repeated in 2024-2025.
- 20) Item not repeated in 2024-2025.
- 21) Item not repeated in 2024-2025.
- 22) Item not repeated in 2024-2025.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 8	\$000					
(1) Renovation and Maintenance of Government Quarters.....	2,819.6	0.0	0.0	0.0	0.0	0.0
(2) Western Disability Centre.....	120.5	0.0	0.0	0.0	0.0	0.0
(3) Construction of Suburban Shuttle Stations....	9.2	0.0	0.0	0.0	0.0	0.0
(4) Construction Contingency.....	265.6	0.0	0.0	0.0	0.0	0.0
(5) Special Funds for Maintenance.....	0.0	5,000.0	(5,000.0)	0.0	0.0	0.0
TOTAL SEG 8	3,214.8	5,000.0	(5,000.0)	0.0	0.0	0.0

Head No. 50 - MISCELLANEOUS SERVICES

Standard Expenditure Group 9	\$000					
(1) Purchase - Office Equipment.....	280.7	500.0	(200.0)	300.0	0.0	0.0
(2) Purchase - New Vehicles for Operation.....	499.9	2,140.5	(140.5)	2,000.0	0.0	0.0
(3) Leasing - Vehicle Civil.....	27,506.5	36,023.6	0.0	36,023.6	0.0	0.0
(4) Office Fittings.....	146.0	500.0	(500.0)	0.0	0.0	0.0
TOTAL SEG 9	28,433.2	39,164.1	(840.5)	38,323.6	0.0	0.0

MISCELLANEOUS SERVICES**SEG 8***50-1-1-8*

- 1) Item not repeated in 2024-2025.
- 2) Item not repeated in 2024-2025.
- 3) Item not repeated in 2024-2025.
- 4) Item not repeated in 2024-2025.
- 5) Item not repeated in 2024-2025.

SEG 9*50-1-1-9*

- 1) Purchase - Office Equipment (\$300,000).
- 2) Purchase - New Vehicles for Operation (\$2,000,000).
- 3) Leasing - Vehicle Civil, including the servicing and insurance costs: Government and Statutory Authorities (\$36,023,625).
- 4) Item not repeated in 2024-2025.

DETAILS OF EXPENDITURE

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025	Planned Change 2025-2026 2026-2027	
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 10				\$000		
(1) Grant to Statutory Bodies	4,063.8	5,719.1	(87.1)	5,632.0	0.0	0.0
(2) Miscellaneous Grant-in-Aid.....	13,445.1	7,000.0	0.0	7,000.0	0.0	0.0
(3) Lending and On - Lending.....	69,316.1	0.0	0.0	0.0	0.0	0.0
(4) Fiji Scholarship Scheme.....	25,580.1	148,294.0	2,203.6	150,497.5	0.0	0.0
(5) VAT Aid-In-Kind.....	2,171.2	2,000.0	0.0	2,000.0	0.0	0.0
(6) Rural Maritime Livelihood Training - FNU	300.0	300.0	(300.0)	0.0	0.0	0.0
(7) Commercial Agriculture Incentive.....	0.0	200.0	0.0	200.0	0.0	0.0
(8) Ongoing Contingency Funds for Disaster Risk.....	0.0	1,000.0	0.0	1,000.0	0.0	0.0
(9) Ongoing Rehabilitation and Construction of Schools and Public Buildings.....	3,970.2	12,000.0	(6,000.0)	6,000.0	0.0	0.0
(10) Nadi River Flood Alleviation Project.....	37.3	3,000.0	(2,000.0)	1,000.0	0.0	0.0
(11) Back to School Assistance	0.0	45,000.0	(5,000.0)	40,000.0	(40,000.0)	(40,000.0)
(12) Non - Commercial Obligation for EFL	0.0	6,000.0	(6,000.0)	0.0	0.0	0.0

MISCELLANEOUS SERVICES

SEG 10

50-1-1-10

- 1) FDB Subsidy: Interest on Agricultural Loans to Fijians (\$2,000,000); Economic Rehabilitation Package (\$1,132); Northern Division Projects (\$1,955,827); Small Business Scheme (\$1,000,000); Rice Development Programme (\$600,000); Sugar Industry Foundation (\$75,000).
- 2) Miscellaneous Grant-in-Aid (\$7,000,000).
- 3) Item reflected under 50-1-1-10 (4).
- 4) Scholarship Schemes - Merit Based Higher Education - Level 7 Local (\$27,449,280); Masters and PHD by Research (\$1,375,000); Merit Based Overseas Scheme (\$13,384,000); Merit Based Skills Qualification (\$7,011,360); Higher Education - Level 7 with Minimum Cut Off Mark (\$60,369,890); Overseas Support (\$108,815); Students with Special Needs (\$401,574); Cost Sharing Overseas PHD Scheme (\$1,800,000); Skills Qualification - Offer Letter (\$24,970,490); In-Service Scheme (\$747,540); Hardship Assistance (\$5,938,200); In-Service Scheme (Study Loan) (\$972,000); Micro Qualification (\$1,437,500); Apprenticeship (\$1,000,000); Merit Based Overseas Scheme - PGD Inservice (\$1,620,000); Industry Based skills Qualification Scheme (\$1,611,900); Graduate Business Start Up Grant (\$300,000).
- 5) VAT Aid-in-Kind (\$2,000,000).
- 6) Item not repeated in 2024-2025.
- 7) Commercial Agriculture Incentive (\$200,000).
- 8) Ongoing Contingency Funds for Disaster Risk (\$1,000,000).
- 9) Ongoing Rehabilitation and Construction of Schools and Public Buildings (\$6,000,000).
- 10) Nadi River Flood Alleviation Project (\$1,000,000).
- 11) Back to School Assistance (\$40,000,000).
- 12) Item not repeated in 2024-2025.

Note for Item (8): The Fiji Government currently maintains a Catastrophe Deferred Drawdown Option (CAT-DDO) facility from the International Development Association (IDA). This facility may provide immediate financing of up to USD 40 million in the aftermath of natural disasters declared by Cabinet.

DETAILS OF EXPENDITURE

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025	Planned Change 2025-2026 2026-2027	
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 10	\$000					
(13) Stronger Together Job Support Scheme.....	2,000.0	0.0	0.0	0.0	0.0	0.0
(14) Jobs for Nature.....	1,157.0	4,112.2	(1,112.2)	3,000.0	0.0	0.0
(15) Reskilling and Retraining Programme	500.0	500.0	(500.0)	0.0	0.0	0.0
(16) COVID-19 Credit Guarantee Facility.....	4,706.0	1,500.0	500.0	2,000.0	0.0	0.0
(17) Fiji Recovery Rebate Package - Fiji Airways.....	10,890.4	0.0	0.0	0.0	0.0	0.0
(18) Purchase of Shares.....	5.5	100.0	0.0	100.0	0.0	0.0
(19) Grid Extension and Housewiring - EFL.....	14,997.1	0.0	0.0	0.0	0.0	0.0
(20) Direct Payment: Social Protection Project (World Bank)	2,182.1	14,995.5	(2,995.5)	12,000.0	(12,000.0)	(12,000.0)
(21) Electricity Subsidy	9,222.5	10,732.8	(732.8)	10,000.0	0.0	0.0
(22) Fijian Drua Support	3,000.0	1,000.0	(1,000.0)	0.0	0.0	0.0
(23) Successful Entrepreneurs in Livestock Farming	440.6	0.0	0.0	0.0	0.0	0.0
(24) Road Access on iTLTB Subdivisions	0.0	1,000.0	(1,000.0)	0.0	0.0	0.0
(25) FDB Women Entrepreneurs Support	250.0	500.0	(200.0)	300.0	0.0	0.0
(26) Inflation Mitigation.....	115,725.2	0.0	0.0	0.0	0.0	0.0
(27) Bus Fare Subsidy.....	13,133.1	0.0	0.0	0.0	0.0	0.0
(28) Parametric Insurance.....	0.0	2,500.0	(1,500.0)	1,000.0	0.0	0.0
(29) FNPF Pension Payout.....	0.0	0.0	4,000.0	4,000.0	0.0	0.0
(30) Outstanding Claim for the Momi Bay Road Development..	0.0	0.0	2,000.0	2,000.0	0.0	0.0
(31) Termite Control Assistance Programme.....	0.0	3,000.0	(1,000.0)	2,000.0	0.0	0.0
TOTAL SEG 10	297,093.1	270,453.5	(20,724.0)	249,729.5	(52,000.0)	(52,000.0)
DIRECT PAYMENT.....	2,182.1	14,995.5	(2,995.5)	12,000.0	(12,000.0)	(12,000.0)
AID-IN-KIND.....	0.0	0.0	454.6	454.6	(454.6)	(454.6)

MISCELLANEOUS SERVICES

SEG 10

50-1-1-10

- 13) Item not repeated in 2024-2025.
- 14) Jobs for Nature (\$3,000,000).
- 15) Item not repeated in 2024-2025.
- 16) COVID-19 Credit Guarantee Facility Interest Subsidy (\$2,000,000).
- 17) Item not repeated in 2024-2025.
- 18) Purchase of Shares (\$100,000).
- 19) Item not repeated in 2024-2025.
- 20) **Direct Payment:** Social Protection Project (World Bank) (\$12,000,000).
- 21) Electricity Subsidy - Residential (\$10,000,000).
- 22) Item not repeated in 2024-2025.
- 23) Item not repeated in 2024-2025.
- 24) Item not repeated in 2024-2025.
- 25) FDB Women Entrepreneurs Support (\$300,000).
- 26) Item not repeated in 2024-2025.
- 27) Item not repeated in 2024-2025.
- 28) Payment to Pacific Catastrophe Risk Insurance Company (\$1,000,000).
- 29) FNPF Pension Payout (\$4,000,000) - **R**.
- 30) Outstanding Claim - Momi Bay Road Development (\$2,000,000) - **R**.
- 31) Termite Control Assistance Programme (\$2,000,000).

Aid-in-Kind: Preparatory Survey - Nadi Flood Alleviation Project (JICA) (\$454,621).

DETAILS OF EXPENDITURE

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025	Planned Change 2025-2026 2026-2027	
Head No. 51 - PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES						
SEG 11				\$000		
(1) Pensions - Civil and Compassionate	10,626.1	13,455.0	0.0	13,455.0	0.0	0.0
(2) Payment of Benefits to Dependents of Deceased						
Pensioners	9,347.4	10,855.2	0.0	10,855.2	0.0	0.0
(3) Pensions to Widows and Orphans of Deceased						
Public Officers	1,239.1	1,406.7	0.0	1,406.7	0.0	0.0
(4) Prison Gratuities	404.5	673.0	0.0	673.0	0.0	0.0
(5) Gratuities - Contract Officers	65.2	454.1	0.0	454.1	0.0	0.0
(6) Fiji Military Forces - Pensions - Service and Disability, Retired Pay and Gratuities	2,955.5	5,474.8	0.0	5,474.8	0.0	0.0
(7) Pension to Ex- Presidents' and Prime Ministers'	736.6	817.6	0.0	817.6	0.0	0.0
(8) Ex-Parliamentarians	2,425.3	2,788.1	30.0	2,818.1	0.0	0.0
(9) Pension to Former Chief Justices and Retired	497.8	615.4	0.0	615.4	0.0	0.0
 TOTAL-PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES	 28,297.5	 36,539.9	 30.0	 36,569.9	 0.0	 0.0

PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES

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

Additionally, the Unit 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 widows and orphans entitled to pensions. Payment is only provided for those widows and orphans whose deceased husbands (Public Officers) contributed to this scheme. (Widows and Orphans Pension Act 1914)
- 4) Provision for lump sum payment for prison officers gratuity and re-engagement benefits - Pensions Act 1983.
- 5) Gratuities to Contract Officers.
- 6) Includes provision for Lebanon and Sinai Pensions and re-engagement benefits of RFMF officers under Section 7 of the Pensions Act 1983.
- 7) Pension to former Presidents' and Prime Ministers'.
- 8) Pension to members and to widows/widowers of former Members of Parliament in accordance with the Parliamentary Retirement Allowances Act, 1989.
- 9) Pensions to former Chief Justices and Retired Judges.

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

		Actual	Revised Estimate		Estimate	Planned Change	
		2022-2023	2023-2024	Change	2024-2025	2025-2026	2026-2027
					\$000		
Programme 1 - Overseas Loans							
Activity 1 - Interest Payments							
(Expenditure Account Number 52-1-1)							
Standard Expenditure Group 14							
(1)	1997-ADB LN1530 FRUP III (US\$40.0m).....	55.3	0.0	0.0	0.0	0.0	0.0
(2)	1998-JICA Nadi/Ltk Reg.Water Supply (JPY2,287.0m).....	41.4	0.0	0.0	0.0	0.0	0.0
(3)	2004-ADB LN2055 Suva/Nausori Water Supply (US\$46.3m).....	1,589.3	3,254.2	(438.2)	2,816.0	(479.2)	(643.4)
(4)	2006-EXIM China E-Government Project (CNY165.0m).....	298.2	239.5	(87.5)	151.9	(58.1)	(93.8)
(5)	2009-ADB LN2541 Flood Recovery Loan (US\$17.0m).....	1,046.3	2,130.9	(12.3)	2,118.6	(44.1)	(58.3)
(6)	2010-ADB LN2603 Supplementary Suva Nausori Water Supply Loan (US\$22.3m).....	988.1	2,380.0	(62.0)	2,318.0	(55.1)	(158.3)
(7)	2010-ADB LN2514 Supplementary FRUP III Loan (US\$26.0m).....	981.7	1,798.8	(244.4)	1,554.4	(256.9)	(356.7)
(8)	2010-EXIM China Fiji Low Cost Housing Project (CNY134.3m).....	499.7	464.8	(94.0)	370.9	(54.9)	(54.9)
(9)	2010-EXIM China Fiji Public Rental Housing Project (CNY36.0m).....	133.9	124.6	(25.2)	99.4	(14.7)	(14.7)
(10)	2011-EXIM China Fiji Roads Improvement Sigatoka/Sawani-Serea Roads Project (CNY328.0m).....	1,212.7	1,127.9	(228.0)	899.9	(133.3)	(133.3)
(11)	2011-EXIM China Fiji Roads Improvement Project Buca Bay/Moto Roads Project (CNY366.0m).....	1,361.5	1,266.4	(256.0)	1,010.3	(149.6)	(149.6)
(12)	2012-EXIM China Fiji Road Upgrading Project Nabouwalu/Dreketi Roads Project (CNY798.9m).....	3,651.3	3,477.7	(618.8)	2,858.9	(326.7)	(326.7)
(13)	2014-ADB LN3210 Transport Infrastructure Investment Sector Project (US\$100.0m).....	4,556.3	10,987.4	863.6	11,851.0	993.1	671.7
(14)	2016-ADB LN3403 Emergency Assistance for Recovery from Tropical Cyclone Winston (US\$50.0m).....	3,358.6	6,077.1	(65.3)	6,011.8	(299.7)	(531.3)
(15)	2016-World Bank IBRD 8482 Transport Infrastructure Investment Project (US\$50.0m).....	2,790.9	6,476.2	965.3	7,441.5	274.7	(503.8)
(16)	2016-World Bank IBRD 8632 Post Cyclone Winston Emergency Development Policy Operation (US\$50.0m).....	4,471.7	7,267.8	(308.6)	6,959.1	(363.9)	(657.1)
(17)	2016-World Bank IBRD 8666 Pacific Regional Connectivity Program (US\$5.9m).....	417.9	752.2	(91.6)	660.5	(45.2)	(70.4)
(18)	2017-EIB 84676 Fiji Water and Wastewater Project (US\$70.8m).....	372.6	780.5	(81.7)	698.8	(21.3)	(51.8)
(19)	2017-ADB LN3512 Urban Water Supply and Wastewater Management Investment Program (US\$42.1m).....	1,594.3	4,041.9	274.4	4,316.2	70.1	(24.4)
(20)	2018-World Bank IBRD 8840 Fiscal Sustainability and Climate Change Resilience Development Policy Loan (US\$15.0m).....	1,290.5	2,109.4	(213.2)	1,896.1	(164.9)	(238.7)
(21)	2018-ADB LN3667 Sustained Private Sector-Led Growth Reform Program (US\$15.0m).....	1,086.2	1,757.3	(141.5)	1,615.7	(127.3)	(192.0)
(22)	2019-ADB LN3812 Sustained Private Sector-Led Growth Program Subprogram II (US\$65.0m).....	4,663.2	8,113.4	(8.1)	8,105.3	(549.7)	(863.3)
(23)	2020-World Bank IBRD 9016 Second Fiscal Sustainability and Climate Resilience DPL (US\$6.0m).....	470.2	913.0	15.7	928.7	(64.1)	(98.8)
(24)	2020-World Bank IDA 6500 Second Fiscal Sustainability and Climate Resilience DPF (US\$29.0m).....	2,654.6	4,790.1	183.6	4,973.6	167.9	0.0
(25)	2020-World Bank IDA 6501 Second Fiscal Sustainability and Climate Resilience DPF (SDR 21.1m).....	463.1	517.3	(37.4)	479.9	0.0	0.0
(26)	2020-JICA FJ-SB1 Stand-by Loan for Disaster Recovery and Rehabilitation (JPY5,000.0m).....	8.2	10.9	(3.7)	7.2	(0.0)	0.0
(27)	2020-World Bank IDA 6733 Fiji COVID-19 Emergency Response Project (SDR 4.8m).....	41.5	99.4	4.3	103.8	0.0	0.0
(28)	2020-ADB LN3952 Sustained Private Sector-Led Growth Subprogram III (US\$200.0m).....	16,292.9	28,241.8	(1,769.4)	26,472.4	(1,504.9)	(2,560.6)
(29)	2020-AIIB L0427A Sustained Private Sector-Led Growth Subprogram 3 (US\$50.0m).....	5,113.6	7,797.3	(776.0)	7,021.3	(624.0)	(881.6)
(30)	2021-JICA FJ-C1 COVID-19 Crisis Response Emergency Loan (JPY10,000.0m).....	16.3	21.8	(7.4)	14.4	(0.9)	(1.2)
(31)	2020-EXIM China Agreement on Debt Suspension (CNY72.7m).....	359.6	209.9	(171.2)	38.7	(38.7)	0.0
(32)	2021-EXIM China Agreement on Debt Suspension [DSSI2021PHASE1-006] (CNY71.9m).....	450.0	372.1	(123.2)	248.9	(67.7)	(141.5)
(33)	2021-World Bank IDA 6843 Fiji Recovery and Resilience First Development Policy Financing(SDR\$76.4m).....	1,681.7	1,966.8	(220.2)	1,746.6	0.0	0.0
(34)	2021-World Bank IBRD 9211 Fiji Recovery and Resilience First Development Policy Loan (US\$25.0m).....	1,806.5	3,855.7	244.1	4,099.8	131.6	(78.9)
(35)	2021-World Bank IDA 6828 Fiji Social Protection COVID-19 Response and System Development Project Financing (SDR 34.8m).....	692.3	829.1	(39.8)	789.3	(2.1)	0.0
(36)	2021-EXIM China Debt Service Suspension Initiative III (CNY71.5m).....	471.2	419.2	(127.7)	291.5	(91.2)	(130.7)
(37)	2022-JICA COVID-19 Crisis Response Emergency Loan Phase 2 (JPY10,000.0m).....	15.4	21.7	(7.3)	14.4	(0.0)	(0.3)
(38)	2022-World Bank IDA 7106 Fiji Social Protection COVID-19 Response and System Development Project Additional Financing (SDR 35.4m).....	409.5	738.8	(59.8)	679.0	0.0	0.0
(39)	2022-ADB LN4193 Sustainable and Resilient Recovery Program Concessional (US\$60.0m).....	2,585.6	2,880.8	(124.4)	2,756.4	0.0	0.0
(40)	2022-ADB LN4194 Sustainable and Resilient Recovery Program (US\$90.0m).....	8,571.0	13,093.0	567.4	13,660.4	223.7	(1,181.6)
(41)	2022-World Bank IBRD 9420 Fiji Recovery and Resilience Second Development Policy Loan (US\$50.0m).....	3,914.8	7,851.7	(68.9)	7,782.8	289.5	(402.1)
(42)	2022-World Bank IDA 7173 Fiji Recovery and Resilience Second Development Policy Credit (SDR 37.2m).....	842.8	877.2	(29.1)	848.1	0.0	0.0
(43)	2022-AIIB L0663A Sustainable and Resilient Recovery Program (US\$50.0m).....	4,374.6	8,016.0	479.2	8,495.2	(124.5)	(499.5)
(44)	2022-JICA Deferment Agreement FJ-R1-D (JPY63.6m).....	10.2	8.1	(4.1)	4.0	(1.2)	(1.2)
(45)	2022 AIFFP Fiji Transport Infrastructure Restoration Project (US\$40.0m).....	224.4	3,162.4	2,177.7	5,340.1	733.5	(495.7)
(46)	2023-World Bank IDA 7369 Credit Fiji Tourism Development Project in Vanua Levu (SDR 45.7m).....	0.0	348.7	(244.1)	104.6	265.7	118.5
(47)	2024-World Bank IDA Financing for Growth and Resilience First Development Policy Credit (SDR 53.4m).....	0.0	0.0	660.3	660.3	660.3	0.0
(48)	2024-ADB Sustainable & Resilient Growth Subprogram 1 (USD 70.0m).....	0.0	0.0	713.4	713.4	497.7	0.0
(49)	2024-JICA Stand-by Loan for Disaster Recovery and Rehabilitation-Phase II(JPY 5,000.0m).....	0.0	0.0	4.6	4.6	2.7	0.0
(50)	Provision for Exchange Rates' Fluctuation.....	7,801.9	3,791.8	(1,511.3)	2,280.5	(20.3)	(162.1)
TOTAL - Overseas Interest Payments.....		95,733.4	155,462.2	(1,147.8)	154,314.4	(1,373.9)	(10,968.3)

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 1—Interest on Overseas Loans

The provisions shown against the various loans for the FY2024-2025 to FY2026-2027 are based on official rates of exchange for the relevant currencies as follows:

FJ\$1 = USD 0.4414 FJ\$1 = JPY 69.60 FJ\$1 = CNY 3.1998 FJ\$1 = SDR 0.3335
(Source: RBF)

Expenditure Account Number

52-1-1-14

Currency of Repayments

(1)	USD	0
(2)	JPY	0
(3)	USD	1,242,988
(4)	CNY	486,129
(5)	USD	935,142
(6)	USD	1,023,169
(7)	USD	686,116
(8)	CNY	1,186,661
(9)	CNY	318,000
(10)	CNY	2,879,571
(11)	CNY	3,232,912
(12)	CNY	9,147,795
(13)	USD	5,231,041
(14)	USD	2,653,611
(15)	USD	3,284,662
(16)	USD	3,071,763
(17)	USD	291,564
(18)	USD	308,431
(19)	USD	1,905,191
(20)	USD	836,952
(21)	USD	713,187
(22)	USD	3,577,684
(23)	USD	409,942
(24)	USD	2,195,363
(25)	SDR	160,051
(26)	JPY	500,781
(27)	SDR	34,604
(28)	USD	11,684,930
(29)	USD	3,099,210
(30)	JPY	1,000,000
(31)	CNY	123,901
(32)	CNY	796,519
(33)	SDR	582,489
(34)	USD	1,809,650
(35)	SDR	263,234
(36)	CNY	932,777
(37)	JPY	1,002,740
(38)	SDR	226,441
(39)	USD	1,216,667
(40)	USD	6,029,695
(41)	USD	3,435,317
(42)	SDR	282,845
(43)	USD	3,749,782
(44)	JPY	281,348
(45)	USD	2,357,120
(46)	SDR	34,875
(47)	SDR	220,207
(48)	USD	314,885
(49)	JPY	322,222
(50)	Provision for Exchange Rates fluctuation.	

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

		Actual	Revised Estimate		Estimate	Planned Change	
		2022-2023	2023-2024	Change	2024-2025	2025-2026	2026-2027
Programme 1 - Overseas Loans					\$000		
Activity 2 - Principal Payments (Expenditure Account Number 52-1-2) Standard Liability Group 81							
(1)	1997-ADB LN1530 FRUP III (US\$40.0m).....	5,194.0	0.0	0.0	0.0	0.0	0.0
(2)	1998-JICA Nadi/Ltk Reg.Water Supply (JPY2,287.0m).....	2,001.7	0.0	0.0	0.0	0.0	0.0
(3)	2004-ADB LN2055 Suva/Nausori Water Supply (US\$46.3m).....	6,641.9	7,822.0	445.1	8,267.0	848.2	934.1
(4)	2006-EXIM China E-Government Project (CNY165.0m).....	3,458.8	3,622.3	(295.5)	3,326.8	1,663.4	(4,990.2)
(5)	2009-ADB LN2541 Flood Recovery Loan (US\$17.0m).....	675.9	787.2	45.5	832.6	85.3	94.1
(6)	2010-ADB LN2603 Supplementary Suva Nausori Water Supply Loan (US\$22.3m).....	1,736.3	2,044.7	118.2	2,162.9	221.7	244.4
(7)	2010-ADB LN2514 Supplementary FRUP III Loan (US\$26.0m).....	4,049.6	4,606.9	266.2	4,873.1	499.5	550.7
(8)	2010-EXIM China Fiji Low Cost Housing Project (CNY134.3m).....	2,816.0	2,949.2	(240.6)	2,708.6	0.0	0.0
(9)	2010-EXIM China Fiji Public Rental Housing Project (CNY36.0m).....	754.6	790.3	(64.5)	725.9	0.0	0.0
(10)	2011-EXIM China Fiji Roads Improvement Sigatoka/Sawani-Serea Roads Project (CNY328.0m).....	6,833.4	7,156.5	(583.7)	6,572.8	0.0	0.0
(11)	2011-EXIM China Fiji Roads Improvement Project Buca Bay/Moto Roads Project (CNY366.0m).....	7,671.9	8,034.7	(655.4)	7,379.3	0.0	0.0
(12)	2012-EXIM China Fiji Road Upgrading Project Nabouwalu/Dreketi Roads Project (CNY798.9m).....	16,747.6	17,539.5	(1,430.7)	16,108.8	0.0	0.0
(13)	2014-ADB LN3210 Transport Infrastructure Investment Sector Project (US\$100.0m).....	11,093.5	17,173.3	1,255.8	18,429.1	0.0	0.0
(14)	2016-ADB LN3403 Emergency Assistance for Recovery from Tropical Cyclone Winston (US\$50.0m).....	7,529.7	7,870.9	(319.2)	7,551.7	0.0	0.0
(15)	2016-World Bank IBRD 8482 Transport Infrastructure Investment Project (US\$50.0m).....	3,709.3	6,038.9	825.7	6,864.7	0.0	0.0
(16)	2016-World Bank IBRD 8632 Post Cyclone Winston Emergency Development Policy Operation (US\$50.0m).....	6,641.2	6,942.2	(281.5)	6,660.6	0.0	0.0
(17)	2016-World Bank IBRD 8666 Pacific Regional Connectivity Program (US\$5.9m).....	970.7	1,029.5	(41.7)	987.8	0.0	0.0
(18)	2017-EIB 84676 Fiji Water and Wastewater Project (US\$70.8m).....	625.7	1,838.5	443.2	2,281.7	0.0	0.0
(19)	2017-ADB LN3512 Urban Water Supply and Wastewater Management Investment Program (US\$42.1m).....	654.6	2,582.2	2,334.4	4,916.6	287.2	307.0
(20)	2018-World Bank IBRD 8840 Fiscal Sustainability and Climate Change Resilience Development Policy Loan (US\$15.0m).....	1,667.8	3,541.9	(143.6)	3,398.3	0.0	0.0
(21)	2018-ADB LN3667 Sustained Private Sector-Led Growth Reform Program (US\$15.0m).....	2,874.5	2,951.6	(119.7)	2,831.9	0.0	0.0
(22)	2019-ADB LN3812 Sustained Private Sector-Led Growth Program Subprogram II (US\$65.0m).....	12,060.7	12,790.2	(518.7)	12,271.6	0.0	0.0
(23)	2020-World Bank IBRD 9016 Second Fiscal Sustainability and Climate Resilience DPL (US\$6.0m).....	0.0	0.0	1,359.3	1,359.3	0.0	0.0
(24)	2020-World Bank IDA 6500 Second Fiscal Sustainability and Climate Resilience DPF (US\$29.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(25)	2020-World Bank IDA 6501 Second Fiscal Sustainability and Climate Resilience DPF (SDR 21.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(26)	2020-JICA FJ-SB1 Stand-by Loan for Disaster Recovery and Rehabilitation (JPY5,000.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(27)	2020-World Bank IDA 6733 Fiji COVID-19 Emergency Response Project (SDR 4.8m).....	0.0	0.0	0.0	0.0	0.0	0.0
(28)	2020-ADB LN3952 Sustained Private Sector-Led Growth Subprogram III (US\$200.0m).....	0.0	39,354.6	(1,595.9)	37,758.6	0.0	0.0
(29)	2020-AIIB L0427A Sustained Private Sector-Led Growth Subprogram 3 (US\$50.0m).....	0.0	12,420.3	(503.7)	11,916.6	0.0	0.0
(30)	2021-JICA FJ-C1 COVID-19 Crisis Response Emergency Loan (JPY10,000.0m).....	0.0	0.0	6,247.1	6,247.1	6,246.7	0.0
(31)	2020-EXIM China Agreement on Debt Suspension (CNY72.7m).....	7,876.4	8,248.8	(4,460.8)	3,788.0	(3,788.0)	0.0
(32)	2021-EXIM China Agreement on Debt Suspension [DSSI2021PHASE1-006] (CNY71.9m).....	4,715.8	4,938.7	(402.8)	4,535.9	207.1	(621.4)
(33)	2021-World Bank IDA 6843 Fiji Recovery and Resilience First Development Policy Financing(SDR\$76.4m).....	0.0	0.0	0.0	0.0	0.0	0.0
(34)	2021-World Bank IBRD 9211 Fiji Recovery and Resilience First Development Policy Loan (US\$25.0m).....	0.0	0.0	0.0	0.0	0.0	4,191.2
(35)	2021-World Bank IDA 6828 Fiji Social Protection COVID-19 Response and System Development Project Financing (SDR 34.8m).....	0.0	0.0	0.0	0.0	0.0	0.0
(36)	2021-EXIM China Debt Service Suspension Initiative III (CNY71.5m).....	2,375.8	4,968.0	(405.2)	4,562.8	231.3	(693.9)
(37)	2022-JICA COVID-19 Crisis Response Emergency Loan Phase 2 (JPY10,000.0m).....	0.0	0.0	0.0	0.0	6,247.1	6,246.7
(38)	2022-World Bank IDA 7106 Fiji Social Protection COVID-19 Response and System Development Project Additional Financing (SDR 35.4m).....	0.0	0.0	0.0	0.0	0.0	0.0
(39)	2022-ADB LN4193 Sustainable and Resilient Recovery Program Concessional (US\$60.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(40)	2022-ADB LN4194 Sustainable and Resilient Recovery Program (US\$90.0m).....	0.0	0.0	0.0	0.0	16,991.4	0.0
(41)	2022-World Bank IBRD 9420 Fiji Recovery and Resilience Second Development Policy Loan (US\$50.0m).....	0.0	0.0	0.0	0.0	3,772.1	3,772.1
(42)	2022-World Bank IDA 7173 Fiji Recovery and Resilience Second Development Policy Credit (SDR 37.2m).....	0.0	0.0	0.0	0.0	0.0	0.0
(43)	2022-AIIB L0663A Sustainable and Resilient Recovery Program (US\$50.0m).....	0.0	0.0	0.0	0.0	6,660.6	0.0
(44)	2022-JICA Deferment Agreement FJ-R1-D (JPY63.6m).....	103.2	276.2	(92.9)	183.3	0.0	0.0
(45)	2022 AIFFP Fiji Transport Infrastructure Restoration Project (US\$40.0m).....	0.0	0.0	0.0	0.0	7,249.7	0.0
(46)	2023-World Bank IDA 7369 Credit Fiji Tourism Development Project in Vanua Levu (SDR 45.7m).....	0.0	0.0	0.0	0.0	0.0	0.0
(47)	2024-World Bank IDA Financing for Growth and Resilience First Development Policy Credit (SDR 53.4m).....	0.0	0.0	0.0	0.0	0.0	0.0
(48)	2024-World Bank IDA (interest free) SML Growth & Resilience First Development Policy Credit (SDR 18.8m).....	0.0	0.0	0.0	0.0	0.0	0.0
(49)	2024-ADB Sustainable & Resilient Growth Subprogram I (USD 70.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(50)	2024-JICA Stand-by Loan for Disaster Recovery and Rehabilitation-Phase II(JPY 5,000.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(51)	Provision for Exchange Rates' Fluctuation.....	0.0	3,766.4	(923.8)	2,842.6	711.3	150.5
TOTAL - Overseas Principal Payments.....		121,480.5	192,085.3	260.6	192,345.9	48,134.7	10,185.2

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

The provisions shown against the various loans for the FY2024-2025 to FY2026-2027 are based on official rates of exchange for the relevant currencies as follows:

FJ\$1 = USD 0.4414 FJ\$1 = JPY 69.60 FJ\$1 = CNY 3.1998 FJ\$1 = SDR 0.3335 (Source: RBF)

Expenditure Account Number

52-1-2

Currency of Repayments		
(1)	USD	0
(2)	JPY	0
(3)	USD	3,649,068
(4)	CNY	10,645,161
(5)	USD	367,528
(6)	USD	954,692
(7)	USD	2,150,999
(8)	CNY	8,667,034
(9)	CNY	2,322,581
(10)	CNY	21,031,556
(11)	CNY	23,612,258
(12)	CNY	51,544,938
(13)	USD	8,134,600
(14)	USD	3,333,333
(15)	USD	3,030,062
(16)	USD	2,940,000
(17)	USD	436,008
(18)	USD	1,007,142
(19)	USD	2,170,171
(20)	USD	1,500,000
(21)	USD	1,250,000
(22)	USD	5,416,667
(23)	USD	600,000
(24)	USD	0
(25)	SDR	0
(26)	JPY	0
(27)	SDR	0
(28)	USD	16,666,667
(29)	USD	5,260,000
(30)	JPY	434,796,000
(31)	CNY	12,120,749
(32)	CNY	14,513,932
(33)	SDR	0
(34)	USD	0
(35)	SDR	0
(36)	CNY	14,600,069
(37)	JPY	0
(38)	SDR	0
(39)	USD	0
(40)	USD	0
(41)	USD	0
(42)	SDR	0
(43)	USD	0
(44)	JPY	12,758,000
(45)	USD	0
(46)	SDR	0
(47)	SDR	0
(48)	SDR	0
(49)	USD	0
(50)	JPY	0
(51)	Provision for Exchange Rates fluctuation.	

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025 \$000	Planned Change	
					2025-2026	2026-2027
Programme 2 - Domestic Loans						
Activity 1 - Interest Payments						
(Expenditure Account Number 52-2-1)						
Standard Expenditure Group 15						
(1) 2007 6th 7.85% Dev Loan 2022 (\$3.0m)	117.8	0.0	0.0	0.0	0.0	0.0
(2) 2007 7th 6.83% Dev Loan 2022 (\$3.3m)	112.7	0.0	0.0	0.0	0.0	0.0
(3) 2007 9th 6.97% Dev Loan 2027 (\$5.1m)	572.6	355.5	0.0	355.5	0.0	0.0
(4) 2008 1st 7.10% Dev Loan 2028 (\$18.1m)	1,787.9	1,287.2	0.0	1,287.2	0.0	0.0
(5) 2008 2nd 7.20% Dev Loan 2028 (\$10.6m)	1,382.2	759.6	0.0	759.6	0.0	0.0
(6) 2008 3rd 7.23% Dev Loan 2028 (\$5.7m)	839.2	413.6	0.0	413.6	0.0	0.0
(7) 2008 4th 7.25% Dev Loan 2028 (\$7.2m)	1,031.8	524.2	0.0	524.2	0.0	0.0
(8) 2008 5th 7.30% Dev Loan 2028 (\$6.1m)	850.0	446.4	0.0	446.4	0.0	0.0
(9) 2008 6th 7.35% Dev Loan 2028 (\$10.0m)	1,457.2	1,096.1	(361.1)	735.0	0.0	0.0
(10) 2008 7th 7.39% Dev Loan 2028 (\$6.2m)	933.3	693.9	(239.4)	454.5	0.0	0.0
(11) 2008 8th 7.42% Dev Loan 2028 (\$5.1m)	716.8	547.6	(169.2)	378.4	0.0	0.0
(12) 2008 9th 7.46% Dev Loan 2028 (\$7.5m)	930.3	744.9	(185.4)	559.5	0.0	0.0
(13) 2008 10th 7.50% Dev Loan 2028 (\$4.3m)	768.9	546.3	(222.7)	323.6	0.0	0.0
(14) 2008 11th 7.53% Dev Loan 2028 (\$4.1m)	1,049.1	678.9	(370.2)	308.7	0.0	0.0
(15) 2008 12th 7.55% Dev Loan 2028 (\$1.5m)	488.1	300.7	(187.4)	113.3	0.0	0.0
(16) 2008 13th 8.50% Dev Loan 2028 (\$5.1m)	819.4	624.4	(195.0)	429.4	0.0	0.0
(17) 2008 14th 9.50% Dev Loan 2028 (\$6.0m)	1,234.0	902.0	(332.0)	570.0	0.0	0.0
(18) 2008 15th 10.50% Dev Loan 2028 (\$2.1m)	593.6	407.6	(186.0)	221.6	0.0	0.0
(19) 2009 1st 11.50% Dev Loan 2029 (\$4.0m)	975.0	717.5	(257.5)	460.0	0.0	0.0
(20) 2009 2nd 11.75% Dev Loan 2029 (\$3.7m)	1,075.3	755.0	(320.3)	434.8	0.0	0.0
(21) 2009 3rd 12.00% Dev Loan 2029 (\$4.8m)	855.5	715.8	(139.8)	576.0	0.0	0.0
(22) 2009 4th 12.10% Dev Loan 2029 (\$4.0m)	806.5	806.5	(322.5)	484.0	0.0	0.0
(23) 2009 5th 12.34% Dev Loan 2029 (\$5.3m)	664.8	664.8	(10.8)	654.0	0.0	0.0
(24) 2009 6th 12.34% Dev Loan 2029 (\$3.4m)	774.3	774.3	(354.8)	419.6	0.0	0.0
(25) 2009 7th 12.50% Dev Loan 2029 (\$2.6m)	897.0	897.0	(572.0)	325.0	0.0	0.0
(26) 2009 8th 12.50% Dev Loan 2029 (\$2.8m)	636.0	636.0	(286.0)	350.0	0.0	0.0
(27) 2009 9th 12.60% Dev Loan 2029 (\$0.4m)	612.4	612.4	(562.0)	50.4	0.0	0.0
(28) 2009 10th 12.60% Dev Loan 2029 (\$2.5m)	1,177.5	1,177.5	(862.5)	315.0	0.0	0.0
(29) 2009 11th 12.70% Dev Loan 2029 (\$3.8m)	1,434.4	1,434.4	(951.8)	482.6	0.0	0.0
(30) 2009 12th 12.81% Dev Loan 2029 (\$2.4m)	778.7	778.7	(471.2)	307.4	0.0	0.0
(31) 2009 14th 12.97% Dev Loan 2029 (\$6.2m)	2,147.0	2,147.0	(1,342.9)	804.1	0.0	0.0
(32) 2009 16th 12.00% Dev Loan 2024 (\$5.1m)	612.0	612.0	(612.0)	0.0	0.0	0.0
(33) 2009 17th 13.00% Dev Loan 2029 (\$4.7m)	1,643.0	1,643.0	(1,032.0)	611.0	0.0	0.0
(34) 2009 18th 13.00% Dev Loan 2029 (\$6.5m)	1,615.6	1,615.6	(770.6)	845.0	0.0	0.0
(35) 2009 19th 13.00% Dev Loan 2029 (\$15.8m)	2,047.5	2,047.5	0.0	2,047.5	0.0	0.0
(36) 2009 20th 12.03-13.00% Dev Loan 2024-2029 (\$12.1m)	1,572.5	1,572.5	(42.1)	1,530.3	(42.1)	0.0
(37) 2009 21st 13.00% Dev Loan 2029 (\$13.0m)	1,695.6	1,695.6	0.0	1,695.6	0.0	0.0
(38) 2009 22nd 12.00% Dev Loan 2029 (\$10.0m)	1,200.0	1,200.0	0.0	1,200.0	0.0	0.0
(39) 2009 23rd 11.00-12.00% Dev Loan 2024-2029 (\$12.6m)	1,506.0	1,506.0	(33.0)	1,473.0	(33.0)	0.0
(40) 2009 24th 11.00-12.00% Dev Loan 2019-2029 (\$14.6m)	1,740.5	1,740.5	(30.3)	1,710.3	(30.3)	0.0
(41) 2009 25th 11.00% Dev Loan 2029 (\$10.0m)	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0
(42) 2009 26th 10.00-11.00% Dev Loan 2024-2029 (\$15.0m)	1,643.0	1,643.0	(35.0)	1,608.0	(35.0)	0.0
(43) 2009 27th 10.00-11.00% Dev Loan 2024-2029 (\$16.3m)	1,790.0	1,790.0	(15.0)	1,775.0	(15.0)	0.0
(44) 2009 28th 8.00-9.00% Dev Loan 2019-2029 (\$6.0m)	510.0	510.0	(120.0)	390.0	(120.0)	0.0
(45) 2009 29th 8.00-9.00% Dev Loan 2024-2029 (\$12.0m)	1,070.0	1,070.0	(40.0)	1,030.0	(40.0)	0.0
(46) 2009 30th 8.00-9.00% Dev Loan 2024-2029 (\$7.1m)	638.0	638.0	(4.0)	634.0	(4.0)	0.0
(47) 2009 31st 8.00% Dev Loan 2029 (\$5.8m)	464.0	464.0	0.0	464.0	0.0	0.0
(48) 2009 32nd 7.00-8.00% Dev Loan 2024-2029 (\$11.8m)	906.0	906.0	(133.0)	773.0	(133.0)	0.0
(49) 2009 33rd 8.00% Dev Loan 2029 (\$5.0m)	400.0	400.0	0.0	400.0	0.0	0.0
(50) 2009 34th 8.00% Dev Loan 2029 (\$10.0m)	800.0	800.0	0.0	800.0	0.0	0.0

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 2-Domestic Loans – Interest Payments

Expenditure Account Number

52-2-1-15

(1)	Fully paid in 2022/23
(2)	Fully paid in 2022/23
(3)	355.5
(4)	1,287.2
(5)	759.6
(6)	413.6
(7)	524.2
(8)	446.4
(9)	735.0
(10)	454.5
(11)	378.4
(12)	559.5
(13)	323.6
(14)	308.7
(15)	113.3
(16)	429.4
(17)	570.0
(18)	221.6
(19)	460.0
(20)	434.8
(21)	576.0
(22)	484.0
(23)	654.0
(24)	419.6
(25)	325.0
(26)	350.0
(27)	50.4
(28)	315.0
(29)	482.6
(30)	307.4
(31)	804.1
(32)	Fully paid in 2023/24
(33)	611.0
(34)	845.0
(35)	2,047.5
(36)	1,530.3
(37)	1,695.6
(38)	1,200.0
(39)	1,473.0
(40)	1,710.3
(41)	1,100.0
(42)	1,608.0
(43)	1,775.0
(44)	390.0
(45)	1,030.0
(46)	634.0
(47)	464.0
(48)	773.0
(49)	400.0
(50)	800.0

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025 \$000	Planned Change 2025-2026 2026-2027	
Programme 2 - Domestic Loans						
Activity 1 - Interest Payments						
(Expenditure Account Number 52-2-1)						
Standard Expenditure Group 15						
(51) 2010 1st 7.00-8.00% Dev Loan 2025-2030 (\$12.0m)	950.0	950.0	(35.0)	915.0	(35.0)	0.0
(52) 2010 2nd 8.00% Dev Loan 2030 (\$10.0m)	800.0	800.0	0.0	800.0	0.0	0.0
(53) 2010 3rd 8.00% Dev Loan 2030 (\$8.1m).....	648.0	648.0	0.0	648.0	0.0	0.0
(54) 2010 4th 8.00% Dev Loan 2030 (\$8.3m).....	664.0	664.0	0.0	664.0	0.0	0.0
(55) 2010 5th 8.00% Dev Loan 2030 (\$6.9m).....	554.4	554.4	0.0	554.4	0.0	0.0
(56) 2010 6th 8.00% Dev Loan 2030 (\$16.1m).....	1,288.0	1,288.0	0.0	1,288.0	0.0	0.0
(57) 2010 7th 8.00% Dev Loan 2030 (\$13.0m).....	1,041.2	1,041.2	0.0	1,041.2	0.0	0.0
(58) 2010 8th 7.00- 8.00% Dev Loan 2025-2030 (\$18.0m).....	1,430.0	1,430.0	0.0	1,430.0	(70.0)	0.0
(59) 2010 9th 7.00-8.00% Dev Loan 2025-2030 (\$3.0m).....	230.0	230.0	0.0	230.0	(70.0)	0.0
(60) 2010 10th 8.00% Dev Loan 2030 (\$5.1m).....	408.0	408.0	0.0	408.0	0.0	0.0
(61) 2010 12th 7.50-8.25% Dev Loan 2025-2030 (\$10.8m).....	885.8	885.8	0.0	885.8	(52.5)	0.0
(62) 2010 13th 8.50% Dev Loan 2030 (\$11.0m).....	935.0	935.0	0.0	935.0	0.0	0.0
(63) 2010 14th 7.75-8.75% Dev Loan 2025-2030 (\$0.7m).....	57.3	57.3	0.0	57.3	(31.0)	0.0
(64) 2010 15th 9.00% Dev Loan 2030 (\$21.0m).....	1,890.0	1,890.0	0.0	1,890.0	0.0	0.0
(65) 2010 16th 9.25% Dev Loan 2030 (\$7.0m).....	647.5	647.5	0.0	647.5	0.0	0.0
(66) 2010 17th 9.50% Dev Loan 2030 (\$14.2m).....	1,349.0	1,349.0	0.0	1,349.0	0.0	0.0
(67) 2010 18th 10.00% Dev Loan 2030 (\$20.0m).....	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0
(68) 2010 19th 10.00% Dev Loan 2030 (\$12.1m).....	1,210.0	1,210.0	0.0	1,210.0	0.0	0.0
(69) 2010 20th 8.00-10.00% Dev Loan 2025-2030 (\$29.9m).....	2,973.5	2,973.5	0.0	2,973.5	(80.0)	0.0
(70) 2010 21st 10.00% Dev Loan 2030 (\$10.0m).....	1,000.0	1,000.0	0.0	1,000.0	0.0	0.0
(71) 2010 22nd 10.00-14.00% Dev Loan 2030-2040 (\$22.3m).....	3,030.0	3,030.0	0.0	3,030.0	0.0	0.0
(72) 2010 25th 8.25% Dev Loan 2025 (\$5.0m).....	412.5	412.5	0.0	412.5	(206.3)	(206.3)
(73) 2010 26th 8.95% Dev Loan 2025 (\$22.2m).....	1,986.9	1,986.9	0.0	1,986.9	(993.5)	(993.5)
(74) 2010 27th 9.00% Dev Loan 2025 (\$25.6m).....	2,304.0	2,304.0	0.0	2,304.0	(1,152.0)	(1,152.0)
(75) 2010 28th 9.00% Dev Loan 2025 (\$10.0m).....	900.0	900.0	0.0	900.0	(450.0)	(450.0)
(76) 2010 29th 9.00% Dev Loan 2025 (\$2.1m).....	189.0	189.0	0.0	189.0	(94.5)	(94.5)
(77) 2010 30th 9.00% Dev Loan 2025 (\$12.6m).....	1,134.0	1,134.0	0.0	1,134.0	(567.0)	(567.0)
(78) 2010 31st 9.00% Dev Loan 2025 (\$15.2m).....	1,368.0	1,368.0	0.0	1,368.0	(684.0)	(684.0)
(79) 2010 32nd 9.00% Dev Loan 2025 (\$19.2m).....	1,728.0	1,728.0	0.0	1,728.0	(864.0)	(864.0)
(80) 2010 33rd 9.00% Dev Loan 2025 (\$11.5m).....	1,035.0	1,035.0	0.0	1,035.0	(517.5)	(517.5)
(81) 2010 34th 9.00% Dev Loan 2025 (\$14.0m).....	1,260.0	1,260.0	0.0	1,260.0	(630.0)	(630.0)
(82) 2010 35th 9.00% Dev Loan 2025 (\$24.8m).....	2,232.0	2,232.0	0.0	2,232.0	(1,116.0)	(1,116.0)
(83) 2010 36th 8.99% Dev Loan 2025 (\$25.0m).....	2,247.5	2,247.5	0.0	2,247.5	(1,123.8)	(1,123.8)
(84) 2011 1st 8.95% Dev Loan 2026 (\$2.4m).....	212.1	212.1	0.0	212.1	0.0	(212.1)
(85) 2011 2nd 8.00% Dev Loan 2026 (\$6.1m).....	488.0	488.0	0.0	488.0	0.0	(488.0)
(86) 2011 3rd 8.00% Dev Loan 2026 (\$0.7m).....	56.0	56.0	0.0	56.0	0.0	(56.0)
(87) 2011 4th 7.90% Dev Loan 2026 (\$2.0m).....	158.0	158.0	0.0	158.0	0.0	(158.0)
(88) 2011 5th 7.00% Dev Loan 2026 (\$0.3m).....	21.0	21.0	0.0	21.0	0.0	(21.0)
(89) 2011 6th 6.72% Dev Loan 2026 (\$2.7m).....	181.4	181.4	0.0	181.4	0.0	(181.4)
(90) 2011 7th 6.40% Dev Loan 2026 (\$2.4m).....	153.6	153.6	0.0	153.6	0.0	(76.8)
(91) 2011 8th 6.00% Dev Loan 2026 (\$2.7m).....	162.0	162.0	0.0	162.0	0.0	(81.0)
(92) 2011 9th 5.80% Dev Loan 2026 (\$4.2m).....	243.6	243.6	0.0	243.6	0.0	(121.8)
(93) 2011 10th 5.80% Dev Loan 2026 (\$4.1m).....	237.8	237.8	0.0	237.8	0.0	(118.9)
(94) 2011 11th 5.80% Dev Loan 2026 (\$8.5m).....	493.0	493.0	0.0	493.0	0.0	(246.5)
(95) 2011 12th 5.80% Dev Loan 2026 (\$2.0m).....	116.0	116.0	0.0	116.0	0.0	(58.0)
(96) 2011 13th 5.80% Dev Loan 2026 (\$2.0m).....	116.0	116.0	0.0	116.0	0.0	(58.0)
(97) 2011 14th 5.80% Dev Loan 2026 (\$4.5m).....	261.0	261.0	0.0	261.0	0.0	(130.5)
(98) 2011 15th 5.80% Dev Loan 2026 (\$1.4m).....	81.2	81.2	0.0	81.2	0.0	(40.6)
(99) 2011 18th 6.32% Dev Loan 2026 (\$13.5m).....	853.2	853.2	0.0	853.2	0.0	(426.6)
(100) 2011 19th 6.50% Dev Loan 2026 (\$11.3m).....	734.5	734.5	0.0	734.5	0.0	(367.3)

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number**52-2-1-15*

(51)	915.0
(52)	800.0
(53)	648.0
(54)	664.0
(55)	554.4
(56)	1,288.0
(57)	1,041.2
(58)	1,430.0
(59)	230.0
(60)	408.0
(61)	885.8
(62)	935.0
(63)	57.3
(64)	1,890.0
(65)	647.5
(66)	1,349.0
(67)	2,000.0
(68)	1,210.0
(69)	2,973.5
(70)	1,000.0
(71)	3,030.0
(72)	412.5
(73)	1,986.9
(74)	2,304.0
(75)	900.0
(76)	189.0
(77)	1,134.0
(78)	1,368.0
(79)	1,728.0
(80)	1,035.0
(81)	1,260.0
(82)	2,232.0
(83)	2,247.5
(84)	212.1
(85)	488.0
(86)	56.0
(87)	158.0
(88)	21.0
(89)	181.4
(90)	153.6
(91)	162.0
(92)	243.6
(93)	237.8
(94)	493.0
(95)	116.0
(96)	116.0
(97)	261.0
(98)	81.2
(99)	853.2
(100)	734.5

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025 \$000	Planned Change 2025-2026 2026-2027	
Programme 2 - Domestic Loans						
Activity 1 - Interest Payments						
(Expenditure Account Number 52-2-1)						
Standard Expenditure Group 15						
(101) 2011 20th 6.64% Dev Loan 2026 (\$11.1m).....	737.0	737.0	0.0	737.0	0.0	(368.5)
(102) 2011 21st 7.00% Dev Loan 2026 (\$10.0m).....	700.0	700.0	0.0	700.0	0.0	(350.0)
(103) 2012 1st 7.00% Fiji Infrastructure Bond 2027 (\$8.2m).....	574.0	574.0	0.0	574.0	0.0	0.0
(104) 2012 2nd 7.00% Fiji Infrastructure Bond 2027 (\$8.1m).....	567.4	567.4	0.0	567.4	0.0	0.0
(105) 2012 3rd 7.00% Fiji Infrastructure Bond 2027 (\$9.5m).....	665.0	665.0	0.0	665.0	0.0	0.0
(106) 2012 5th 6.98% Fiji Infrastructure Bond 2027 (\$0.3m).....	20.9	20.9	0.0	20.9	0.0	0.0
(107) 2012 6th 6.95% Fiji Infrastructure Bond 2027 (\$0.3m).....	20.9	20.9	0.0	20.9	0.0	0.0
(108) 2012 7th 6.80% Fiji Infrastructure Bond 2027 (\$0.2m).....	13.6	13.6	0.0	13.6	0.0	0.0
(109) 2012 8th 6.75% Fiji Infrastructure Bond 2027 (\$3.0m).....	202.5	202.5	0.0	202.5	0.0	0.0
(110) 2012 9th 6.70% Fiji Infrastructure Bond 2027 (\$1.0m).....	251.5	67.0	0.0	67.0	0.0	0.0
(111) 2012 10th 6.65% Fiji Infrastructure Bond 2027 (\$0.5m).....	384.0	33.3	0.0	33.3	0.0	0.0
(112) 2012 11th 6.60% Fiji Infrastructure Bond 2027 (\$0.5m).....	316.4	33.0	0.0	33.0	0.0	0.0
(113) 2012 12th 6.54% Fiji Infrastructure Bond 2027 (\$3.1m).....	345.5	202.7	0.0	202.7	0.0	0.0
(114) 2012 13th 6.43% Fiji Infrastructure Bond 2027 (\$1.1m).....	182.6	70.7	0.0	70.7	0.0	0.0
(115) 2012 14th 6.37% Fiji Infrastructure Bond 2027 (\$1.0m).....	145.5	63.7	0.0	63.7	0.0	0.0
(116) 2012 15th 6.37% Fiji Infrastructure Bond 2027 (\$6.0m).....	439.9	382.2	0.0	382.2	0.0	0.0
(117) 2012 16th 6.35% Fiji Infrastructure Bond 2027 (\$2.0m).....	357.0	127.0	0.0	127.0	0.0	0.0
(118) 2012 17th 6.29% Fiji Infrastructure Bond 2027 (\$5.9m).....	546.5	371.1	0.0	371.1	0.0	0.0
(119) 2013 1st 6.25% Fiji Infrastructure Bond 2028 (\$4.0m).....	306.5	250.0	0.0	250.0	0.0	0.0
(120) 2013 2nd 6.18% Fiji Infrastructure Bond 2028 (\$9.9m).....	611.8	611.8	0.0	611.8	0.0	0.0
(121) 2013 3rd 6.10% Fiji Infrastructure Bond 2028 (\$2.7m).....	231.9	161.7	0.0	161.7	0.0	0.0
(122) 2013 4th 6.00% Fiji Infrastructure Bond 2028 (\$4.0m).....	462.0	240.0	0.0	240.0	0.0	0.0
(123) 2013 5th 5.84% Fiji Infrastructure Bond 2028 (\$7.8m).....	513.8	455.5	0.0	455.5	0.0	0.0
(124) 2013 6th 5.69% Fiji Infrastructure Bond 2028 (\$5.6m).....	583.3	318.6	0.0	318.6	0.0	0.0
(125) 2013 7th 5.50% Fiji Infrastructure Bond 2028 (\$4.4m).....	444.0	343.0	(101.0)	242.0	0.0	0.0
(126) 2013 8th 5.33% Fiji Infrastructure Bond 2028 (\$6.6m).....	648.2	500.0	(148.2)	351.8	0.0	0.0
(127) 2013 9th 5.05% Fiji Infrastructure Bond 2028 (\$8.8m).....	658.3	551.4	(107.0)	444.4	0.0	0.0
(128) 2013 10th 4.85% Fiji Infrastructure Bond 2028 (\$12.4m).....	739.4	670.4	(69.0)	601.4	0.0	0.0
(129) 2013 11th 4.75% Fiji Infrastructure Bond 2028 (\$5.1m).....	404.3	323.3	(81.0)	242.3	0.0	0.0
(130) 2013 12th 4.70% Fiji Infrastructure Bond 2028 (\$6.2m).....	491.7	391.5	(100.1)	291.4	0.0	0.0
(131) 2013 13th 4.67% Fiji Infrastructure Bond 2028 (\$5.0m).....	410.7	322.1	(88.6)	233.5	0.0	0.0
(132) 2013 Viti Bond 5.00% Retail Bond 2023 (\$4.2m).....	211.4	0.0	0.0	0.0	0.0	0.0
(133) 2014 1st 4.52% Fiji Infrastructure Bond 2029 (\$8.1m).....	673.6	519.8	(153.7)	366.1	0.0	0.0
(134) 2014 2nd 4.44% Fiji Infrastructure Bond 2029 (\$3.0m).....	261.9	197.6	(64.4)	133.2	0.0	0.0
(135) 2014 4th 4.35% Fiji Infrastructure Bond 2029 (\$4.0m).....	300.9	300.9	(126.9)	174.0	0.0	0.0
(136) 2014 5th 4.20% Fiji Infrastructure Bond 2024 (\$0.6m).....	25.2	25.2	(25.2)	0.0	0.0	0.0
(137) 2014 6th 4.35% Fiji Infrastructure Bond 2029 (\$4.0m).....	300.9	300.9	(126.9)	174.0	0.0	0.0
(138) 2014 7th 4.25% Fiji Infrastructure Bond 2024 (\$5.0m).....	212.5	212.5	(212.5)	0.0	0.0	0.0
(139) 2014 8th 4.35% Fiji Infrastructure Bond 2029 (\$3.0m).....	258.0	258.0	(127.5)	130.5	0.0	0.0
(140) 2014 9th 4.35% Fiji Infrastructure Bond 2029 (\$3.0m).....	430.1	430.1	(299.6)	130.5	0.0	0.0
(141) 2014 11th 4.35% Fiji Infrastructure Bond 2029 (\$2.0m).....	215.4	215.4	(128.4)	87.0	0.0	0.0
(142) 2014 13th 4.35% Fiji Infrastructure Bond 2029 (\$2.0m).....	172.6	172.6	(85.6)	87.0	0.0	0.0
(143) 2014 14th 4.80% Fiji Infrastructure Bond 2029 (\$8.0m).....	706.0	706.0	(322.0)	384.0	0.0	0.0
(144) 2014 15th 4.95-5.15% Fiji Infrastructure Bond 2024-2029 (\$15.3m).....	773.3	770.1	(189.3)	580.7	(189.3)	0.0
(145) 2014 16th 4.94-5.14% Fiji Infrastructure Bond 2024-2029 (\$10.0m).....	504.0	504.0	(123.5)	380.5	(123.5)	0.0
(146) 2014 17th 4.94-5.14% Fiji Infrastructure Bond 2024-2029 (\$7.0m).....	352.8	352.8	(86.5)	266.4	(86.5)	0.0
(147) 2014 Viti Bond 5.00% Retail Bond 2024 (\$4.2m).....	209.2	209.2	(209.2)	0.0	0.0	0.0
(148) 2015 1st 5.20% Fiji Infrastructure Bond 2025 (\$12.5m).....	1,100.0	650.0	0.0	650.0	(650.0)	0.0
(149) 2015 2nd 5.19-5.49% Fiji Infrastructure Bond 2025-2030 (\$15.0m).....	799.5	799.5	0.0	799.5	(415.2)	0.0
(150) 2015 4th 4.67% Fiji Infrastructure Bond 2023 (\$15.0m).....	700.5	0.0	0.0	0.0	0.0	0.0

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number**52-2-1-15*

(101)	737.0
(102)	700.0
(103)	574.0
(104)	567.4
(105)	665.0
(106)	20.9
(107)	20.9
(108)	13.6
(109)	202.5
(110)	67.0
(111)	33.3
(112)	33.0
(113)	202.7
(114)	70.7
(115)	63.7
(116)	382.2
(117)	127.0
(118)	371.1
(119)	250.0
(120)	611.8
(121)	161.7
(122)	240.0
(123)	455.5
(124)	318.6
(125)	242.0
(126)	351.8
(127)	444.4
(128)	601.4
(129)	242.3
(130)	291.4
(131)	233.5
(132)	Fully Redeemed in 2022/23
(133)	366.1
(134)	133.2
(135)	174.0
(136)	Fully paid in 2023/24
(137)	174.0
(138)	Fully paid in 2023/24
(139)	130.5
(140)	130.5
(141)	87.0
(142)	87.0
(143)	384.0
(144)	580.7
(145)	380.5
(146)	266.4
(147)	Full Redeemed in 2023/24
(148)	650.0
(149)	799.5
(150)	Fully paid in 2022/23

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025 \$000	Planned Change	
					2025-2026	2026-2027
Programme 2 - Domestic Loans						
Activity 1 - Interest Payments						
(Expenditure Account Number 52-2-1)						
Standard Expenditure Group 15						
(151) 2015 5th 5.19-5.49% Fiji Infrastructure Bond 2025-2030 (\$13.0m).....	695.7	695.7	0.0	695.7	(311.4)	0.0
(152) 2015 6th 5.49% Fiji Infrastructure Bond 2030 (\$2.0m).....	203.2	109.8	0.0	109.8	0.0	0.0
(153) 2015 7th 5.19-5.49% Fiji Infrastructure Bond 2025-2030 (\$7.9m).....	418.7	418.7	0.0	418.7	(259.5)	0.0
(154) 2015 8th 5.19-5.48% Fiji Infrastructure Bond 2025-2030 (\$20.0m).....	1,052.5	1,052.5	0.0	1,052.5	(778.5)	0.0
(155) 2015 9th 5.19-5.47% Fiji Infrastructure Bond 2025-2030 (\$17.8m).....	928.7	928.7	0.0	928.7	(792.0)	0.0
(156) 2015 10th 5.19-5.47% Fiji Infrastructure Bond 2025-2030 (\$10.0m).....	533.0	533.0	0.0	533.0	(129.8)	(129.8)
(157) 2015 11th 4.67-5.47% Fiji Infrastructure Bond 2023-2030 (\$20.0m).....	1,542.2	1,308.7	(233.5)	1,075.2	(168.4)	(168.4)
(158) 2015 12th 5.47% Fiji Infrastructure Bond 2030 (\$1.5m).....	82.1	82.1	0.0	82.1	0.0	0.0
(159) 2015 13th 5.17-5.46% Fiji Infrastructure Bond 2025-2030 (\$5.0m).....	267.2	267.2	0.0	267.2	(51.7)	(51.7)
(160) 2015 14th 5.20-5.46% Fiji Infrastructure Bond 2025-2030 (\$2.5m).....	505.2	319.5	(185.6)	133.9	(26.0)	(26.0)
(161) 2015 15th 5.20-5.46% Fiji Infrastructure Bond 2025-2030 (\$8.0m).....	580.5	504.8	(75.8)	429.0	(78.0)	(78.0)
(162) 2015 Viti Bond 5.00% Retail Bond 2025 (\$5.6m).....	279.3	279.3	0.0	279.3	(279.3)	0.0
(163) 2016 1st 5.48% Fiji Infrastructure Bond 2031 (\$3.5m).....	344.2	268.0	(76.2)	191.8	0.0	0.0
(164) 2016 2nd 5.50% Fiji Infrastructure Bond 2031 (\$12.0m).....	966.0	813.0	(153.0)	660.0	0.0	0.0
(165) 2016 3rd 5.23-5.53% Fiji Infrastructure Bond 2026-2031 (\$5.2m).....	283.7	283.7	0.0	283.7	0.0	(68.0)
(166) 2016 4th 5.10% Fiji Infrastructure Bond 2024 (\$5.0m).....	255.0	255.0	(255.0)	0.0	0.0	0.0
(167) 2016 6th 5.24-5.59% Fiji Infrastructure Bond 2024-2031 (\$16.0m).....	1,244.4	1,244.4	(357.0)	887.4	0.0	(104.8)
(168) 2016 7th 5.30-5.60% Fiji Infrastructure Bond 2026-2031 (\$10.0m).....	536.0	536.0	0.0	536.0	0.0	(424.0)
(169) 2016 8th 5.33-5.63% Fiji Infrastructure Bond 2026-2031 (\$4.0m).....	484.2	484.2	(265.0)	219.2	0.0	(106.6)
(170) 2016 10th 5.35-5.65% Fiji Infrastructure Bond 2026-2031 (\$6.0m).....	336.0	336.0	0.0	336.0	0.0	(53.5)
(171) 2016 12th 5.40% Fiji Infrastructure Bond 2026 (\$5.0m).....	858.5	858.5	(588.5)	270.0	0.0	(270.0)
(172) 2016 13th 5.45-5.75% Fiji Infrastructure Bond 2026-2031 (\$15.0m).....	847.5	847.5	0.0	847.5	0.0	(272.5)
(173) 2016 14th 5.90% Fiji Infrastructure Bond 2031 (\$10.0m).....	946.2	946.2	(356.2)	590.0	0.0	0.0
(174) 2016 15th 5.50-6.01% Fiji Infrastructure Bond 2026-2031 (\$16.5m).....	986.6	986.6	0.0	986.6	0.0	(55.0)
(175) 2016 16th 5.60-6.10% Fiji Infrastructure Bond 2026-2031 (\$20.0m).....	1,170.0	1,170.0	0.0	1,170.0	0.0	(560.0)
(176) 2016 17th 5.68-6.20% Fiji Infrastructure Bond 2026-2031 (\$21.0m).....	1,250.0	1,250.0	0.0	1,250.0	0.0	(568.0)
(177) 2016 18th 5.75-6.30% Fiji Infrastructure Bond 2026-2031 (\$25.0m).....	1,905.1	1,905.1	(390.6)	1,514.5	0.0	(632.5)
(178) 2016 19th 5.90-6.40% Fiji Infrastructure Bond 2026-2031 (\$20.0m).....	1,515.0	1,515.0	(285.0)	1,230.0	0.0	(590.0)
(179) 2016 20th 6.00-6.50% Fiji Infrastructure Bond 2026-2031 (\$17.0m).....	1,365.0	1,365.0	(290.0)	1,075.0	0.0	(360.0)
(180) 2016 21st 6.15-6.64% Fiji Infrastructure Bond 2026-2031 (\$23.0m).....	1,473.3	1,473.3	0.0	1,473.3	0.0	(676.5)
(181) 2016 Viti Bond 5.00% Retail Bond 2026 (\$4.0m).....	199.9	199.8	0.0	199.8	0.0	(199.8)
(182) 2016-17 1st 5.90-6.75% Fiji Infrastructure Bond 2024-2031 (\$30.0m).....	1,889.0	1,889.0	(295.0)	1,594.0	(295.0)	(312.0)
(183) 2016-17 3rd 6.24-6.77% Fiji Infrastructure Bond 2026-2031 (\$3.0m).....	197.8	197.8	0.0	197.8	0.0	(31.2)
(184) 2016-17 4th 6.00-6.80% Fiji Infrastructure Bond 2024-2031 (\$11.0m).....	665.5	665.5	(300.0)	365.5	(300.0)	(15.8)
(185) 2016-17 5th 6.10-6.80% Fiji Infrastructure Bond 2024-2031 (\$11.1m).....	678.9	678.9	(305.0)	373.9	(305.0)	(15.8)
(186) 2016-17 6th 6.30-6.80% Fiji Infrastructure Bond 2026-2031 (\$1.0m).....	65.5	65.5	0.0	65.5	0.0	(15.8)
(187) 2016-17 7th 6.30-6.80% Fiji Infrastructure Bond 2018-2031 (\$1.0m).....	65.5	65.5	0.0	65.5	0.0	(15.8)
(188) 2016-17 8th 6.10-6.90% Fiji Infrastructure Bond 2024-2031 (\$20.0m).....	1,332.7	1,332.7	(15.3)	1,317.4	(15.3)	(271.6)
(189) 2016-17 9th 6.45-7.00% Fiji Infrastructure Bond 2019-2031 (\$14.0m).....	963.5	963.5	0.0	963.5	0.0	(96.8)
(190) 2016-17 11th 6.55-7.04% Fiji Infrastructure Bond 2027-2032 (\$30.0m).....	2,063.0	2,063.0	0.0	2,063.0	0.0	(327.5)
(191) 2016-17 12th 6.60-7.09% Fiji Infrastructure Bond 2027-2032 (\$20.0m).....	1,413.1	1,413.1	0.0	1,413.1	0.0	0.0
(192) 2016-17 13th 6.60-7.07% Fiji Infrastructure Bond 2027-2032 (\$4.0m).....	278.1	278.1	0.0	278.1	0.0	0.0
(193) 2016-17 14th 7.07% Fiji Infrastructure Bond 2032 (\$4.0m).....	282.8	282.8	0.0	282.8	0.0	0.0
(194) 2016-17 15th 7.07% Fiji Infrastructure Bond 2032 (\$2.0m).....	141.4	141.4	0.0	141.4	0.0	0.0
(195) 2016-17 16th 6.00% Fiji Infrastructure Bond 2027 (\$27.5m).....	1,650.0	1,650.0	0.0	1,650.0	0.0	0.0
(196) 2016-17 17th 6.50% Fiji Infrastructure Bond 2032 (\$33.1m).....	2,150.9	2,150.9	0.0	2,150.9	0.0	0.0
(197) 2016-17 Viti Bond 5.00% Retail Bond 2027 (\$7.9m).....	406.6	394.4	0.0	394.4	0.0	(394.4)
(198) 2017-18 1st 7.00% Fiji Infrastructure Bond 2037 (\$96.0m).....	6,720.0	6,720.0	0.0	6,720.0	0.0	0.0
(199) 2017-18 2nd 6.50% Fiji Infrastructure Bond 2032 (\$89.1m).....	5,791.5	5,791.5	0.0	5,791.5	0.0	0.0
(200) 2017-18 3rd 6.00% Fiji Infrastructure Bond 2027 (\$100.0m).....	6,000.0	6,000.0	0.0	6,000.0	0.0	0.0

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number**52-2-1-15*

(151)	695.7
(152)	109.8
(153)	418.7
(154)	1,052.5
(155)	928.7
(156)	533.0
(157)	1,075.2
(158)	82.1
(159)	267.2
(160)	133.9
(161)	429.0
(162)	279.3
(163)	191.8
(164)	660.0
(165)	283.7
(166)	Fully paid in 2023/24
(167)	887.4
(168)	536.0
(169)	219.2
(170)	336.0
(171)	270.0
(172)	847.5
(173)	590.0
(174)	986.6
(175)	1,170.0
(176)	1,250.0
(177)	1,514.5
(178)	1,230.0
(179)	1,075.0
(180)	1,473.3
(181)	199.8
(182)	1,594.00
(183)	197.8
(184)	365.5
(185)	373.9
(186)	65.5
(187)	65.5
(188)	1,317.4
(189)	963.5
(190)	2,063.0
(191)	1,413.1
(192)	278.1
(193)	282.8
(194)	141.4
(195)	1,650.0
(196)	2,150.9
(197)	394.4
(198)	6,720.0
(199)	5,791.5
(200)	6,000.0

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025 \$000	Planned Change	
					2025-2026	2026-2027
Programme 2 - Domestic Loans						
Activity 1 - Interest Payments						
(Expenditure Account Number 52-2-1)						
Standard Expenditure Group 15						
(201) 2017-18 4th 4.40% Fiji Infrastructure Bond 2024 (\$15.0m).....	660.0	660.0	(660.0)	0.0	0.0	0.0
(202) 2017-18 5th 6.50% Fiji Infrastructure Bond 2033 (\$89.3m).....	5,804.5	5,804.5	0.0	5,804.5	0.0	0.0
(203) 2017-18 6th 6.00% Fiji Infrastructure Bond 2028 (\$33.0m).....	1,980.0	1,980.0	0.0	1,980.0	0.0	0.0
(204) 2017-18 Fiji Green Bond 4.00% :5yrs 2022 (\$20.0m).....	400.0	0.0	0.0	0.0	0.0	0.0
(205) 2017-18 Fiji Green Bond 6.30% :13yrs 2030 (\$80.0m).....	5,040.0	5,040.0	0.0	5,040.0	0.0	0.0
(206) 2017-18 Viti Bond 4.50-5.00% :2024-2028 (\$8.1m).....	430.1	404.4	0.0	404.4	(10.2)	0.0
(207) 2018-19 1st 7.00% Fiji Infrastructure Bond 2038 (\$137.0m).....	9,590.0	9,590.0	0.0	9,590.0	0.0	0.0
(208) 2018-19 2nd 6.50% Fiji Infrastructure Bond 2033 (\$145.5m).....	9,457.5	9,457.5	0.0	9,457.5	0.0	0.0
(209) 2018-19 3rd 6.00% Fiji Infrastructure Bond 2029 (\$136.0m).....	8,160.0	8,160.0	0.0	8,160.0	0.0	0.0
(210) 2018-19 4th 6.50% Fiji Infrastructure Bond 2034 (\$115.0m).....	7,475.0	7,475.0	0.0	7,475.0	0.0	0.0
(211) 2018-19 5th 7.00% Fiji Infrastructure Bond 2039 (\$91.0m).....	6,370.0	6,370.0	0.0	6,370.0	0.0	0.0
(212) 2018-19 Viti Bond 4.50-5.00% :2025-2029 (\$4.3m).....	293.4	293.4	(79.2)	214.2	0.0	(6.3)
(213) 2019-20 1st 6.00-7.00% Fiji Infrastructure Bond 2029-2039 (\$205.0m).....	13,755.0	13,755.0	0.0	13,755.0	0.0	0.0
(214) 2019-20 2nd 6.00-7.00% Fiji Infrastructure Bond 2030-2040 (\$208.0m).....	14,010.0	14,010.0	0.0	14,010.0	0.0	0.0
(215) 2019-20 3rd 6.25-6.75% Fiji Infrastructure Bond 2035-2040 (\$391.1m).....	25,565.0	25,565.0	0.0	25,565.0	0.0	0.0
(216) 2019-20 COVID-19 Response Bond 6.25-6.75% 2035-2040 (\$90.0m).....	5,950.0	5,950.0	0.0	5,950.0	0.0	0.0
(217) 2019-20 Viti Bond 4.00-5.00% :2025-2030 (\$10.0m).....	482.5	482.5	0.0	482.5	(67.6)	0.0
(218) 2020-21 1st 6.35% Fiji Infrastructure Bond 2040 (\$80.4m).....	5,105.4	5,105.4	0.0	5,105.4	0.0	0.0
(219) 2020-21 2nd 5.44-5.85% Fiji Infrastructure Bond 2030-2035 (\$68.4m).....	3,932.9	3,932.9	0.0	3,932.9	0.0	0.0
(220) 2020-21 3rd 5.25% Fiji Infrastructure Bond 2040 (\$208.7m).....	10,957.2	10,957.2	0.0	10,957.2	0.0	0.0
(221) 2020-21 4th 4.8% Fiji Infrastructure Bond 2036 (\$116.0m).....	5,568.0	5,568.0	0.0	5,568.0	0.0	0.0
(222) 2020-21 5th 4.5% Fiji Infrastructure Bond 2031 (\$10.0m).....	450.0	450.0	0.0	450.0	0.0	0.0
(223) 2021-2022 1st 4.00-4.75% Fiji Infrastructure Bond 2031-2041 (\$446.0m)	20,568.9	20,568.9	0.0	20,568.9	0.0	0.0
(224) 2021-2022 2nd 3.95-4.7% Fiji Infrastructure Bond 2031-2041 (\$195.0m)	9,087.0	9,087.0	0.0	9,087.0	0.0	0.0
(225) 2021-2022 3rd 4.68% Fiji Infrastructure Bond 2042 (\$148.0m)	6,924.1	6,924.1	0.0	6,924.1	0.0	0.0
(226) 2021-22 Viti Bond 3.00-4.00% :2027-2032 (\$10.0m).....	379.3	379.3	0.0	379.3	0.0	0.0
(227) 2022-2023 1st 4.21-4.64% Fiji Infrastructure Bonds 2037-2042 (\$150.0m)....	7,095.3	6,659.0	0.0	6,659.0	0.0	0.0
(228) 2022-2023 2nd 4.19-4.62% Fiji Infrastructure Bonds 2032-2042 (\$170.0m)...	0.0	7,531.5	0.0	7,531.5	0.0	0.0
(229) 2022-2023 3rd 3.95-4.57% Fiji Infrastructure Bonds 2033-2043 (\$188.0m)...	0.0	8,176.1	0.0	8,176.1	0.0	0.0
(230) 2022-2023 4th 0.56-4.59% Fiji Infrastructure Bonds 2025-2043 (\$79.0m)....	0.0	2,174.3	175.8	2,350.1	(140.0)	(49.0)
(231) 2022-23 Viti Bond 3.00-4.00% :2028-2033 (\$10.0m).....	245.8	385.1	0.0	385.1	0.0	0.0
(232) 2023-2024 1st 0.56-4.61% Fiji Infrastructure Bonds 2037-2042 (\$143.0m)....	0.0	0.0	5,579.8	5,579.8	(70.0)	(70.0)
(233) 2023-2024 Fiji Sovereign Blue Bonds 1.00% 2026 (\$5.0m).....	0.0	0.0	50.0	50.0	0.0	(25.0)
(234) 2023-2024 Fiji Sovereign Blue Bonds 4.20% 2038 (\$15.0m).....	0.0	0.0	630.0	630.0	0.0	0.0
(235) 2023-2024 2nd 0.56-4.65% Fiji Infrastructure Bonds 2025-2043 (\$214.1m)...	0.0	0.0	9,603.8	9,603.8	(19.9)	(19.9)
(236) 2023-2024 3rd 0.56-4.75% Fiji Infrastructure Bonds 2026-2044 (\$136.0m)...	0.0	0.0	6,041.0	6,041.0	0.0	(56.0)
(237) 2023-2024 4th 4.85% Fiji Infrastructure Bonds 2044 (\$104.0m).....	0.0	0.0	5,044.0	5,044.0	0.0	0.0
(238) 2023-24 Viti Bond 3.00-4.00% :2028-2033 (\$10.0m).....	0.0	0.0	391.8	391.8	0.0	0.0
(239) 2024-2025 Issues for August to January FIB - Forecast.....	0.0	7,500.0	0.0	7,500.0	(7,500.0)	0.0
(240) 2023-2024 Issues from June-July FIB - Forecast.....	0.0	0.0	4,000.0	4,000.0	(4,000.0)	0.0
(241) 2024-2025 Issues for August to January VB - Forecast	0.0	200.0	120.0	320.0	(320.0)	0.0
TOTAL - Domestic Interest Payments	360,560.5	373,948.5	11,690.2	385,638.7	(26,571.2)	(19,077.0)

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number**52-2-1-15*

(201)	Fully paid in 2023/24
(202)	5,804.5
(203)	1,980.0
(204)	Fully paid in 2022/23
(205)	5,040.0
(206)	404.4
(207)	9,590.0
(208)	9,457.5
(209)	8,160.0
(210)	7,475.0
(211)	6,370.0
(212)	214.2
(213)	13,755.0
(214)	14,010.0
(215)	25,565.0
(216)	5,950.0
(217)	482.5
(218)	5,105.4
(219)	3,932.9
(220)	10,957.2
(221)	5,568.0
(222)	450.0
(223)	20,568.9
(224)	9,087.0
(225)	6,924.1
(226)	379.3
(227)	6,659.0
(228)	7,531.5
(229)	8,176.1
(230)	2,350.1
(231)	385.1
(232)	5,579.8
(233)	50.0
(234)	630.0
(235)	9,603.8
(236)	6,041.0
(237)	5,044.0
(238)	391.8
(239)	7,500.0
(240)	4,000.0
(241)	320.0

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

		Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025 \$000	Planned Change 2025-2026 2026-2027	
Programme 2 - Domestic Loans							
Activity 2 - Principal Repayments							
(Expenditure Account Number 52-2-2)							
Standard Liability Group 82							
(1)	2007 6th 7.85% Dev Loan 2022 (\$3.0m)	3,000.0	0.0	0.0	0.0	0.0	0.0
(2)	2007 7th 6.83% Dev Loan 2022 (\$3.3m)	3,300.0	0.0	0.0	0.0	0.0	0.0
(3)	2007 9th 6.97% Dev Loan 2027 (\$5.1m)	6,600.0	0.0	0.0	0.0	0.0	0.0
(4)	2008 1st 7.10% Dev Loan 2028 (\$18.1m).....	14,770.0	0.0	0.0	0.0	0.0	0.0
(5)	2008 2nd 7.20% Dev Loan 2028 (\$10.6m)	9,050.0	0.0	0.0	0.0	0.0	0.0
(6)	2008 3rd 7.23% Dev Loan 2028 (\$5.7m)	6,080.0	0.0	0.0	0.0	0.0	0.0
(7)	2008 4th 7.25% Dev Loan 2028 (\$7.2m)	7,200.0	0.0	0.0	0.0	0.0	0.0
(8)	2008 5th 7.30% Dev Loan 2028 (\$6.1m)	5,685.0	0.0	0.0	0.0	0.0	0.0
(9)	2008 6th 7.35% Dev Loan 2028 (\$10.0m)	0.0	10,100.0	(10,100.0)	0.0	0.0	0.0
(10)	2008 7th 7.39% Dev Loan 2028 (\$6.2m)	0.0	6,650.0	(6,650.0)	0.0	0.0	0.0
(11)	2008 8th 7.42% Dev Loan 2028 (\$5.1m)	0.0	4,680.0	(4,680.0)	0.0	0.0	0.0
(12)	2008 9th 7.46% Dev Loan 2028 (\$7.5m)	0.0	5,100.0	(5,100.0)	0.0	0.0	0.0
(13)	2008 10th 7.50% Dev Loan 2028 (\$4.3m).....	0.0	6,100.0	(6,100.0)	0.0	0.0	0.0
(14)	2008 11th 7.53% Dev Loan 2028 (\$4.1m)	0.0	10,100.0	(10,100.0)	0.0	0.0	0.0
(15)	2008 12th 7.55% Dev Loan 2028 (\$1.5m)	0.0	5,100.0	(5,100.0)	0.0	0.0	0.0
(16)	2008 13th 8.50% Dev Loan 2028 (\$5.1m)	0.0	5,000.0	(5,000.0)	0.0	0.0	0.0
(17)	2008 14th 9.50% Dev Loan 2028 (\$6.0m)	0.0	8,000.0	(8,000.0)	0.0	0.0	0.0
(18)	2008 15th 10.50% Dev Loan 2028 (\$2.1m)	0.0	4,000.0	(4,000.0)	0.0	0.0	0.0
(19)	2009 1st 11.50% Dev Loan 2029 (\$4.0m)	0.0	5,000.0	(5,000.0)	0.0	0.0	0.0
(20)	2009 2nd 11.75% Dev Loan 2029 (\$3.7m).....	0.0	6,100.0	(6,100.0)	0.0	0.0	0.0
(21)	2009 3rd 12.00% Dev Loan 2029 (\$4.8m)	0.0	2,600.0	(2,600.0)	0.0	0.0	0.0
(22)	2009 4th 12.10% Dev Loan 2029 (\$4.0m)	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(23)	2009 5th 12.34% Dev Loan 2029 (\$5.3m)	0.0	100.0	(100.0)	0.0	0.0	0.0
(24)	2009 6th 12.34% Dev Loan 2029 (\$3.4m)	0.0	3,300.0	(3,300.0)	0.0	0.0	0.0
(25)	2009 7th 12.50% Dev Loan 2029 (\$2.6m)	0.0	5,200.0	(5,200.0)	0.0	0.0	0.0
(26)	2009 8th 12.50% Dev Loan 2029 (\$2.8m)	0.0	2,600.0	(2,600.0)	0.0	0.0	0.0
(27)	2009 9th 12.60% Dev Loan 2029 (\$0.4m)	0.0	5,000.0	(5,000.0)	0.0	0.0	0.0
(28)	2009 10th 12.60% Dev Loan 2029 (\$2.5m)	0.0	7,500.0	(7,500.0)	0.0	0.0	0.0
(29)	2009 11th 12.70% Dev Loan 2029 (\$3.8m)	0.0	8,100.0	(8,100.0)	0.0	0.0	0.0
(30)	2009 12th 12.81% Dev Loan 2029 (\$2.4m)	0.0	3,950.0	(3,950.0)	0.0	0.0	0.0
(31)	2009 14th 12.97% Dev Loan 2029 (\$6.2m).....	0.0	11,200.0	(11,200.0)	0.0	0.0	0.0
(32)	2009 16th 12.00% Dev Loan 2024 (\$5.1m)	0.0	5,100.0	(5,100.0)	0.0	0.0	0.0
(33)	2009 17th 13.00% Dev Loan 2029 (\$4.7m)	0.0	8,600.0	(8,600.0)	0.0	0.0	0.0
(34)	2009 18th 13.00% Dev Loan 2029 (\$6.5m)	0.0	6,400.0	(6,400.0)	0.0	0.0	0.0
(35)	2009 19th 13.00% Dev Loan 2029 (\$15.8m)	0.0	0.0	0.0	0.0	0.0	0.0
(36)	2009 20th 12.03-13.00% Dev Loan 2024-2029 (\$12.1m).....	0.0	0.0	700.0	700.0	(700.0)	0.0
(37)	2009 21st 13.00% Dev Loan 2029 (\$13.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(38)	2009 22nd 12.00% Dev Loan 2029 (\$10.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(39)	2009 23rd 11.00-12.00% Dev Loan 2024-2029 (\$12.6m)	0.0	0.0	600.0	600.0	(600.0)	0.0
(40)	2009 24th 11.00-12.00% Dev Loan 2019-2029 (\$14.6m)	0.0	0.0	550.0	550.0	(550.0)	0.0
(41)	2009 25th 11.00% Dev Loan 2029 (\$10.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(42)	2009 26th 10.00-11.00% Dev Loan 2024-2029 (\$15.0m)	0.0	0.0	700.0	700.0	(700.0)	0.0
(43)	2009 27th 10.00-11.00% Dev Loan 2024-2029 (\$16.3m)	0.0	0.0	300.0	300.0	(300.0)	0.0
(44)	2009 28th 8.00-9.00% Dev Loan 2019-2029 (\$6.0m)	0.0	0.0	3,000.0	3,000.0	(3,000.0)	0.0
(45)	2009 29th 8.00-9.00% Dev Loan 2024-2029 (\$12.0m)	0.0	0.0	1,000.0	1,000.0	(1,000.0)	0.0
(46)	2009 30th 8.00-9.00% Dev Loan 2024-2029 (\$7.1m)	0.0	0.0	100.0	100.0	(100.0)	0.0
(47)	2009 31st 8.00% Dev Loan 2029 (\$5.8m)	0.0	0.0	0.0	0.0	0.0	0.0
(48)	2009 32nd 7.00-8.00% Dev Loan 2024-2029 (\$11.8m)	0.0	0.0	3,800.0	3,800.0	(3,800.0)	0.0
(49)	2009 33rd 8.00% Dev Loan 2029 (\$5.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(50)	2009 34th 8.00% Dev Loan 2029 (\$10.0m)	0.0	0.0	0.0	0.0	0.0	0.0

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 2--Domestic Loans – Principal Repayments
(Expenditure Account Number 52-2-2)
Standard Liability Group 82

- (1) Fully Redeemed on 17/08: 2022 (\$3.0m)
- (2) Fully Redeemed on 21/09: 2022 (\$3.3m)
- (3) Redemptions due on 14/12 :2027 (\$5.1m)
- (4) Redemptions due on 23/01 :2028 (\$18.1m)
- (5) Redemptions due on 19/03 :2028 (\$10.6m)
- (6) Redemptions due on 07/05 :2028 (\$5.7m)
- (7) Redemptions due on 18/06 :2028 (\$7.2m)
- (8) Redemptions due on 23/07 :2028 (\$6.1m)
- (9) Redemptions due on 20/08 :2028 (\$10.0m)
- (10) Redemptions due on 03/09 :2028 (\$6.2m)
- (11) Redemptions due on 12/09 :2028 (\$5.1m)
- (12) Redemptions due on 08/10 :2028 (\$7.5m)
- (13) Redemptions due on 05/11 :2028 (\$4.3m)
- (14) Redemptions due on 19/11 :2028 (\$4.1m)
- (15) Redemptions due on 05/12 :2028 (\$1.5m)
- (16) Redemptions due on 17/12 :2028 (\$5.1m)
- (17) Redemptions due on 24/12 :2028 (\$6.0m)
- (18) Redemptions due on 31/12 :2028 (\$2.1m)
- (19) Redemptions due on 07/01 :2029 (\$4.0m)
- (20) Redemptions due on 21/01 : 2029 (\$3.7m)
- (21) Redemptions due on 28/01 : 2029 (\$4.8m)
- (22) Redemptions due on 06/02 : 2029 (\$4.0m)
- (23) Redemptions due on 13/02 : 2029 (\$5.3m)
- (24) Redemptions due on 20/02 : 2029 (\$3.4m)
- (25) Redemptions due on 27/02 : 2029 (\$2.6m)
- (26) Redemptions due on 04/03 : 2029 (\$2.8m)
- (27) Redemptions due on 11/03 : 2029 (\$0.4m)
- (28) Redemptions due on 18/03 : 2029 (\$2.5m)
- (29) Redemptions due on 25/03 : 2029 (\$3.8m)
- (30) Redemptions due on 15/04 : 2029 (\$2.4m)
- (31) Redemptions due on 13/05 : 2029 (\$6.2m)
- (32) Fully Redeemed on 10/06 :2024 (\$5.1m)
- (33) Redemptions due on 17/06 : 2029 (\$4.7m)
- (34) Redemptions due on 01/07 : 2029 (\$6.5m)
- (35) Redemptions due on 15/07 :2029 (\$15.8m)
- (36) Redemptions due on 05/08 :2024 (\$0.7m) & 2029 (\$11.4m)
- (37) Redemptions due on 19/08 :2029 (\$13.0m)
- (38) Redemptions due on 02/09 :2029 (\$10.0m)
- (39) Redemptions due on 16/09 :2024 (\$0.6m) & 2029 (\$12.0m)
- (40) Redemptions due on 30/09 :2024 (\$0.6m) & 2029 (\$14.0m)
- (41) Redemptions due on 02/10 :2029 (\$10.0m)
- (42) Redemptions due on 14/10 :2024 (\$0.7m) & 2029 (\$14.3m)
- (43) Redemptions due on 28/10 :2024 (\$0.3m) & 2029 (\$16.0m)
- (44) Redemptions due on 06/11 :2024 (\$3.0m) & 2029 (\$3.0m)
- (45) Redemptions due on 18/11 :2024 (\$1.0m) & 2029 (\$11.0m)
- (46) Redemptions due on 25/11 :2024 (\$0.1m) & 2029 (\$7.0m)
- (47) Redemptions due on 04/12 :2029 (\$5.8m)
- (48) Redemptions due on 18/12 :2024 (\$3.8m) & 2029 (\$8.0m)
- (49) Redemptions due on 24/12 :2029 (\$5.0m)
- (50) Redemptions due on 30/12 :2029 (\$10.0m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025 \$000	Planned Change 2025-2026 2026-2027	
Programme 2 - Domestic Loans						
Activity 2 - Principal Repayments						
(Expenditure Account Number 52-2-2)						
Standard Liability Group 82						
(51) 2010 1st 7.00-8.00% Dev Loan 2025-2030 (\$12.0m)	0.0	0.0	1,000.0	1,000.0	(1,000.0)	0.0
(52) 2010 2nd 8.00% Dev Loan 2030 (\$10.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(53) 2010 3rd 8.00% Dev Loan 2030 (\$8.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(54) 2010 4th 8.00% Dev Loan 2030 (\$8.3m).....	0.0	0.0	0.0	0.0	0.0	0.0
(55) 2010 5th 8.00% Dev Loan 2030 (\$6.9m).....	0.0	0.0	0.0	0.0	0.0	0.0
(56) 2010 6th 8.00% Dev Loan 2030 (\$16.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(57) 2010 7th 8.00% Dev Loan 2030 (\$13.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(58) 2010 8th 7.00- 8.00% Dev Loan 2025-2030 (\$18.0m).....	0.0	0.0	1,000.0	1,000.0	(1,000.0)	0.0
(59) 2010 9th 7.00-8.00% Dev Loan 2025-2030 (\$3.0m).....	0.0	0.0	1,000.0	1,000.0	(1,000.0)	0.0
(60) 2010 10th 8.00% Dev Loan 2030 (\$5.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(61) 2010 12th 7.50-8.25% Dev Loan 2025-2030 (\$10.8m).....	0.0	0.0	700.0	700.0	(700.0)	0.0
(62) 2010 13th 8.50% Dev Loan 2030 (\$11.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(63) 2010 14th 7.75-8.75% Dev Loan 2025-2030 (\$0.7m).....	0.0	0.0	400.0	400.0	(400.0)	0.0
(64) 2010 15th 9.00% Dev Loan 2030 (\$21.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(65) 2010 16th 9.25% Dev Loan 2030 (\$7.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(66) 2010 17th 9.50% Dev Loan 2030 (\$14.2m).....	0.0	0.0	0.0	0.0	0.0	0.0
(67) 2010 18th 10.00% Dev Loan 2030 (\$20.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(68) 2010 19th 10.00% Dev Loan 2030 (\$12.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(69) 2010 20th 8.00-10.00% Dev Loan 2025-2030 (\$29.9m).....	0.0	0.0	1,000.0	1,000.0	(1,000.0)	0.0
(70) 2010 21st 10.00% Dev Loan 2030 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(71) 2010 22nd 10.00-14.00% Dev Loan 2030-2040 (\$22.3m).....	0.0	0.0	0.0	0.0	0.0	0.0
(72) 2010 25th 8.25% Dev Loan 2025 (\$5.0m).....	0.0	0.0	0.0	0.0	5,000.0	(5,000.0)
(73) 2010 26th 8.95% Dev Loan 2025 (\$22.2m).....	0.0	0.0	0.0	0.0	22,200.0	(22,200.0)
(74) 2010 27th 9.00% Dev Loan 2025 (\$25.6m).....	0.0	0.0	0.0	0.0	25,600.0	(25,600.0)
(75) 2010 28th 9.00% Dev Loan 2025 (\$10.0m).....	0.0	0.0	0.0	0.0	10,000.0	(10,000.0)
(76) 2010 29th 9.00% Dev Loan 2025 (\$2.1m).....	0.0	0.0	0.0	0.0	2,100.0	(2,100.0)
(77) 2010 30th 9.00% Dev Loan 2025 (\$12.6m).....	0.0	0.0	0.0	0.0	12,600.0	(12,600.0)
(78) 2010 31st 9.00% Dev Loan 2025 (\$15.2m).....	0.0	0.0	0.0	0.0	15,200.0	(15,200.0)
(79) 2010 32nd 9.00% Dev Loan 2025 (\$19.2m).....	0.0	0.0	0.0	0.0	19,200.0	(19,200.0)
(80) 2010 33rd 9.00% Dev Loan 2025 (\$11.5m).....	0.0	0.0	0.0	0.0	11,500.0	(11,500.0)
(81) 2010 34th 9.00% Dev Loan 2025 (\$14.0m).....	0.0	0.0	0.0	0.0	14,000.0	(14,000.0)
(82) 2010 35th 9.00% Dev Loan 2025 (\$24.8m).....	0.0	0.0	0.0	0.0	24,800.0	(24,800.0)
(83) 2010 36th 8.99% Dev Loan 2025 (\$25.0m).....	0.0	0.0	0.0	0.0	25,000.0	(25,000.0)
(84) 2011 1st 8.95% Dev Loan 2026 (\$2.4m).....	0.0	0.0	0.0	0.0	2,370.0	(2,370.0)
(85) 2011 2nd 8.00% Dev Loan 2026 (\$6.1m).....	0.0	0.0	0.0	0.0	6,100.0	(6,100.0)
(86) 2011 3rd 8.00% Dev Loan 2026 (\$0.7m).....	0.0	0.0	0.0	0.0	700.0	(700.0)
(87) 2011 4th 7.90% Dev Loan 2026 (\$2.0m).....	0.0	0.0	0.0	0.0	2,000.0	(2,000.0)
(88) 2011 5th 7.00% Dev Loan 2026 (\$0.3m).....	0.0	0.0	0.0	0.0	300.0	(300.0)
(89) 2011 6th 6.72% Dev Loan 2026 (\$2.7m).....	0.0	0.0	0.0	0.0	2,700.0	(2,700.0)
(90) 2011 7th 6.40% Dev Loan 2026 (\$2.4m).....	0.0	0.0	0.0	0.0	0.0	2,400.0
(91) 2011 8th 6.00% Dev Loan 2026 (\$2.7m).....	0.0	0.0	0.0	0.0	0.0	2,700.0
(92) 2011 9th 5.80% Dev Loan 2026 (\$4.2m).....	0.0	0.0	0.0	0.0	0.0	4,200.0
(93) 2011 10th 5.80% Dev Loan 2026 (\$4.1m).....	0.0	0.0	0.0	0.0	0.0	4,100.0
(94) 2011 11th 5.80% Dev Loan 2026 (\$8.5m).....	0.0	0.0	0.0	0.0	0.0	8,500.0
(95) 2011 12th 5.80% Dev Loan 2026 (\$2.0m).....	0.0	0.0	0.0	0.0	0.0	2,000.0
(96) 2011 13th 5.80% Dev Loan 2026 (\$2.0m).....	0.0	0.0	0.0	0.0	0.0	2,000.0
(97) 2011 14th 5.80% Dev Loan 2026 (\$4.5m).....	0.0	0.0	0.0	0.0	0.0	4,500.0
(98) 2011 15th 5.80% Dev Loan 2026 (\$1.4m).....	0.0	0.0	0.0	0.0	0.0	1,400.0
(99) 2011 18th 6.32% Dev Loan 2026 (\$13.5m).....	0.0	0.0	0.0	0.0	0.0	13,500.0
(100) 2011 19th 6.50% Dev Loan 2026 (\$11.3m).....	0.0	0.0	0.0	0.0	0.0	11,300.0

PROGRAMME 2--Domestic Loans – Principal Repayments
(Expenditure Account Number 52-2-2)
Standard Liability Group 82

- (51) Redemptions due on 06/01 :2025 (\$1.0m) & 2030 (\$11.0m)
- (52) Redemptions due on 20/01 :2030 (\$10.0m)
- (53) Redemptions due on 03/02 :2030 (\$8.1m)
- (54) Redemptions due on 17/02 :2030 (\$8.3m)
- (55) Redemptions due on 03/03 :2030 (\$6.9m)
- (56) Redemptions due on 10/03 :2030 (\$16.1m)
- (57) Redemptions due on 24/03 :2030 (\$13.0m)
- (58) Redemptions due on 14/04 :2025 (\$1.0m) & 2030 (\$17.0m)
- (59) Redemptions due on 21/04 :2025 (\$1.0m) & 2030 (\$2.0m)
- (60) Redemptions due on 28/04 :2030 (\$5.1m)
- (61) Redemptions due on 19/05 :2025 (\$0.7m) & 2030 (\$10.1m)
- (62) Redemptions due on 26/05 :2030 (\$11.0m)
- (63) Redemptions due on 02/06 :2025 (\$0.4m) & 2030 (\$0.3m)
- (64) Redemptions due on 11/06 :2030 (\$21.0m)
- (65) Redemptions due on 16/06 :2030 (\$7.0m)
- (66) Redemptions due on 23/06 :2030 (\$14.2m)
- (67) Redemptions due on 07/07 :2030 (\$20.0m)
- (68) Redemptions due on 14/07 :2030 (\$12.1m)
- (69) Redemptions due on 28/07 :2025 (\$1.0m) & 2030 (\$28.9m)
- (70) Redemptions due on 04/08 :2030 (\$10.0m)
- (71) Redemptions due on 11/08 :2030 (\$2.2m) & 2040 (\$20.1m)
- (72) Redemptions due on 15/09 :2025 (\$5.0m)
- (73) Redemptions due on 22/09 :2025 (\$22.2m)
- (74) Redemptions due on 06/10 :2025 (\$25.6m)
- (75) Redemptions due on 13/10 :2025 (\$10.0m)
- (76) Redemptions due on 20/10 :2025 (\$2.1m)
- (77) Redemptions due on 27/10 :2025 (\$12.6m)
- (78) Redemptions due on 03/11 :2025 (\$15.2m)
- (79) Redemptions due on 10/11 :2025 (\$19.2m)
- (80) Redemptions due on 24/11 :2025 (\$11.5m)
- (81) Redemptions due on 08/12 :2025 (\$14.0m)
- (82) Redemptions due on 15/12 :2025 (\$24.8m)
- (83) Redemptions due on 22/12 :2025 (\$25.0m)
- (84) Redemptions due on 23/02 :2026 (\$2.4m)
- (85) Redemptions due on 16/03 :2026 (\$6.1m)
- (86) Redemptions due on 30/03 :2026 (\$0.7m)
- (87) Redemptions due on 11/05 :2026 (\$2.0m)
- (88) Redemptions due on 22/06 :2026 (\$0.3m)
- (89) Redemptions due on 27/07 :2026 (\$2.7m)
- (90) Redemptions due on 10/08 :2026 (\$2.4m)
- (91) Redemptions due on 24/08 :2026 (\$2.7m)
- (92) Redemptions due on 07/09 :2026 (\$4.2m)
- (93) Redemptions due on 28/09 :2026 (\$4.1m)
- (94) Redemptions due on 05/10 :2026 (\$8.5m)
- (95) Redemptions due on 12/10 :2026 (\$2.0m)
- (96) Redemptions due on 19/10 :2026 (\$2.0m)
- (97) Redemptions due on 28/10 :2026 (\$4.5m)
- (98) Redemptions due on 09/11 :2026 (\$1.4m)
- (99) Redemptions due on 07/12 :2026 (\$13.5m)
- (100) Redemptions due on 14/12 :2026 (\$11.3m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025 \$000	Planned Change 2025-2026 2026-2027	
Programme 2 - Domestic Loans						
Activity 2 - Principal Repayments						
(Expenditure Account Number 52-2-2)						
Standard Liability Group 82						
(101) 2011 20th 6.64% Dev Loan 2026 (\$11.1m).....	0.0	0.0	0.0	0.0	0.0	11,100.0
(102) 2011 21st 7.00% Dev Loan 2026 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0	10,000.0
(103) 2012 1st 7.00% Fiji Infrastructure Bond 2027 (\$8.2m).....	0.0	0.0	0.0	0.0	0.0	8,200.0
(104) 2012 2nd 7.00% Fiji Infrastructure Bond 2027 (\$8.1m).....	0.0	0.0	0.0	0.0	0.0	8,105.0
(105) 2012 3rd 7.00% Fiji Infrastructure Bond 2027 (\$9.5m).....	0.0	0.0	0.0	0.0	0.0	9,500.0
(106) 2012 5th 6.98% Fiji Infrastructure Bond 2027 (\$0.3m).....	0.0	0.0	0.0	0.0	0.0	300.0
(107) 2012 6th 6.95% Fiji Infrastructure Bond 2027 (\$0.3m).....	0.0	0.0	0.0	0.0	0.0	300.0
(108) 2012 7th 6.80% Fiji Infrastructure Bond 2027 (\$0.2m).....	0.0	0.0	0.0	0.0	0.0	200.0
(109) 2012 8th 6.75% Fiji Infrastructure Bond 2027 (\$3.0m).....	0.0	0.0	0.0	0.0	0.0	3,000.0
(110) 2012 9th 6.70% Fiji Infrastructure Bond 2027 (\$1.0m).....	6,000.0	0.0	0.0	0.0	0.0	0.0
(111) 2012 10th 6.65% Fiji Infrastructure Bond 2027 (\$0.5m).....	11,500.0	0.0	0.0	0.0	0.0	0.0
(112) 2012 11th 6.60% Fiji Infrastructure Bond 2027 (\$0.5m).....	9,400.0	0.0	0.0	0.0	0.0	0.0
(113) 2012 12th 6.54% Fiji Infrastructure Bond 2027 (\$3.1m).....	4,800.0	0.0	0.0	0.0	0.0	0.0
(114) 2012 13th 6.43% Fiji Infrastructure Bond 2027 (\$1.1m).....	3,800.0	0.0	0.0	0.0	0.0	0.0
(115) 2012 14th 6.37% Fiji Infrastructure Bond 2027 (\$1.0m).....	2,800.0	0.0	0.0	0.0	0.0	0.0
(116) 2012 15th 6.37% Fiji Infrastructure Bond 2027 (\$6.0m).....	2,000.0	0.0	0.0	0.0	0.0	0.0
(117) 2012 16th 6.35% Fiji Infrastructure Bond 2027 (\$2.0m).....	8,000.0	0.0	0.0	0.0	0.0	0.0
(118) 2012 17th 6.29% Fiji Infrastructure Bond 2027 (\$5.9m).....	6,100.0	0.0	0.0	0.0	0.0	0.0
(119) 2013 1st 6.25% Fiji Infrastructure Bond 2028 (\$4.0m).....	1,000.0	0.0	0.0	0.0	0.0	0.0
(120) 2013 2nd 6.18% Fiji Infrastructure Bond 2028 (\$9.9m).....	0.0	0.0	0.0	0.0	0.0	0.0
(121) 2013 3rd 6.10% Fiji Infrastructure Bond 2028 (\$2.7m).....	1,250.0	0.0	0.0	0.0	0.0	0.0
(122) 2013 4th 6.00% Fiji Infrastructure Bond 2028 (\$4.0m).....	4,000.0	0.0	0.0	0.0	0.0	0.0
(123) 2013 5th 5.84% Fiji Infrastructure Bond 2028 (\$7.8m).....	1,100.0	0.0	0.0	0.0	0.0	0.0
(124) 2013 6th 5.69% Fiji Infrastructure Bond 2028 (\$5.6m).....	5,100.0	0.0	0.0	0.0	0.0	0.0
(125) 2013 7th 5.50% Fiji Infrastructure Bond 2028 (\$4.4m).....	0.0	4,000.0	(4,000.0)	0.0	0.0	0.0
(126) 2013 8th 5.33% Fiji Infrastructure Bond 2028 (\$6.6m).....	0.0	6,000.0	(6,000.0)	0.0	0.0	0.0
(127) 2013 9th 5.05% Fiji Infrastructure Bond 2028 (\$8.8m).....	0.0	4,600.0	(4,600.0)	0.0	0.0	0.0
(128) 2013 10th 4.85% Fiji Infrastructure Bond 2028 (\$12.4m).....	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(129) 2013 11th 4.75% Fiji Infrastructure Bond 2028 (\$5.1m).....	0.0	3,600.0	(3,600.0)	0.0	0.0	0.0
(130) 2013 12th 4.70% Fiji Infrastructure Bond 2028 (\$6.2m).....	0.0	4,500.0	(4,500.0)	0.0	0.0	0.0
(131) 2013 13th 4.67% Fiji Infrastructure Bond 2028 (\$5.0m).....	0.0	4,000.0	(4,000.0)	0.0	0.0	0.0
(132) 2014 1st 4.52% Fiji Infrastructure Bond 2029 (\$8.1m).....	0.0	7,100.0	(7,100.0)	0.0	0.0	0.0
(133) 2014 2nd 4.44% Fiji Infrastructure Bond 2029 (\$3.0m).....	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(134) 2014 4th 4.35% Fiji Infrastructure Bond 2029 (\$4.0m).....	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(135) 2014 5th 4.20% Fiji Infrastructure Bond 2024 (\$0.6m).....	0.0	600.0	(600.0)	0.0	0.0	0.0
(136) 2014 6th 4.35% Fiji Infrastructure Bond 2029 (\$4.0m).....	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(137) 2014 7th 4.25% Fiji Infrastructure Bond 2024 (\$5.0m).....	0.0	5,000.0	(5,000.0)	0.0	0.0	0.0
(138) 2014 8th 4.35% Fiji Infrastructure Bond 2029 (\$3.0m).....	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(139) 2014 9th 4.35% Fiji Infrastructure Bond 2029 (\$3.0m).....	0.0	7,000.0	(7,000.0)	0.0	0.0	0.0
(140) 2014 11th 4.35% Fiji Infrastructure Bond 2029 (\$2.0m).....	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(141) 2014 13th 4.35% Fiji Infrastructure Bond 2029 (\$2.0m).....	0.0	2,000.0	(2,000.0)	0.0	0.0	0.0
(142) 2014 14th 4.80% Fiji Infrastructure Bond 2029 (\$8.0m).....	0.0	7,000.0	(7,000.0)	0.0	0.0	0.0
(143) 2014 15th 4.95-5.15% Fiji Infrastructure Bond 2024-2029 (\$15.3m).....	150.0	0.0	7,650.0	7,650.0	(7,650.0)	0.0
(144) 2014 16th 4.94-5.14% Fiji Infrastructure Bond 2024-2029 (\$10.0m).....	0.0	0.0	5,000.0	5,000.0	(5,000.0)	0.0
(145) 2014 17th 4.94-5.14% Fiji Infrastructure Bond 2024-2029 (\$7.0m).....	0.0	0.0	3,500.0	3,500.0	(3,500.0)	0.0
(146) 2015 1st 5.20% Fiji Infrastructure Bond 2025 (\$12.5m).....	10,000.0	0.0	12,500.0	12,500.0	(12,500.0)	0.0
(147) 2015 2nd 5.19-5.49% Fiji Infrastructure Bond 2025-2030 (\$15.0m).....	0.0	0.0	8,000.0	8,000.0	(8,000.0)	0.0
(148) 2015 4th 4.67% Fiji Infrastructure Bond 2023 (\$15.0m).....	15,000.0	0.0	0.0	0.0	0.0	0.0
(149) 2015 5th 5.19-5.49% Fiji Infrastructure Bond 2025-2030 (\$13.0m).....	0.0	0.0	6,000.0	6,000.0	(6,000.0)	0.0
(150) 2015 6th 5.49% Fiji Infrastructure Bond 2030 (\$2.0m).....	2,000.0	0.0	0.0	0.0	0.0	0.0

PROGRAMME 2--Domestic Loans – Principal Repayments
(Expenditure Account Number 52-2-2)
Standard Liability Group 82

- (101) Redemptions due on 21/12 :2026 (\$11.1m)
- (102) Redemptions due on 30/12 :2026 (\$10.0m)
- (103) Redemptions due on 15/02 :2027 (\$8.2m)
- (104) Redemptions due on 14/03 :2027 (\$8.1m)
- (105) Redemptions due on 02/05 :2027 (\$9.5m)
- (106) Redemptions due on 06/06 :2027 (\$0.3m)
- (107) Redemptions due on 20/06 :2027 (\$0.3m)
- (108) Redemptions due on 04/07 : 2027 (\$0.2m)
- (109) Redemptions due on 18/07 : 2027 (\$3.0m)
- (110) Redemptions due on 01/08 : 2027 (\$1.0m)
- (111) Redemptions due on 08/08 : 2027 (\$0.5m)
- (112) Redemptions due on 05/09 : 2027 (\$0.5m)
- (113) Redemptions due on 26/09 : 2027 (\$3.1m)
- (114) Redemptions due on 17/10 : 2027 (\$1.1m)
- (115) Redemptions due on 24/10 : 2027 (\$1.0m)
- (116) Redemptions due on 07/11 : 2027 (\$6.0m)
- (117) Redemptions due on 05/12 : 2027 (\$2.0m)
- (118) Redemptions due on 12/12 : 2027 (\$5.9m)
- (119) Redemptions due on 13/02 : 2028 (\$4.0m)
- (120) Redemptions due on 13/03 :2028 (\$9.9m)
- (121) Redemptions due on 10/04 : 2028 (\$2.7m)
- (122) Redemptions due on 08/05 : 2028 (\$4.0m)
- (123) Redemptions due on 05/06 : 2028 (\$7.8m)
- (124) Redemptions due on 10/07 : 2028 (\$5.6m)
- (125) Redemptions due on 14/08 : 2028 (\$4.4m)
- (126) Redemptions due on 11/09 : 2028 (\$6.6m)
- (127) Redemptions due on 02/10 : 2028 (\$8.8m)
- (128) Redemptions due on 06/11 : 2028 (\$12.4m)
- (129) Redemptions due on 11/12 : 2028 (\$5.1m)
- (130) Redemptions due on 18/12 : 2028 (\$6.2m)
- (131) Redemptions due on 31/12 : 2029 (\$5.0m)
- (132) Redemptions due on 08/01 : 2029 (\$8.1m)
- (133) Redemptions due on 22/01 : 2029 (\$3.0m)
- (134) Redemptions due on 12/02 : 2029 (\$4.0m)
- (135) Fully Redeemed on 05/03 :2024 (\$0.6m)
- (136) Redemptions due on 19/03 : 2029 (\$4.0m)
- (137) Fully Redeemed on 26/03 :2024 (\$5.0m)
- (138) Redemptions due on 07/05 : 2029 (\$3.0m)
- (139) Redemptions due on 14/05 : 2029 (\$3.0m)
- (140) Redemptions due on 11/06 : 2029 (\$2.0m)
- (141) Redemptions due on 23/07 : 2029 (\$2.0m)
- (142) Redemptions due on 25/07 : 2029 (\$8.0m)
- (143) Redemptions due on 01/08 : 2024 (\$7.7m) & 2029 (\$7.6m)
- (144) Redemptions due on 24/09 : 2024 (\$5.0m) & 2029 (\$5.0m)
- (145) Redemptions due on 19/12 :2024 (\$3.5m) & 2029 (\$3.5m)
- (146) Redemptions due on 04/02 : 2025 (\$12.5m)
- (147) Redemptions due on 18/02 :2025 (\$8.0m) & 2030 (\$7.0m)
- (148) Fully Redeemed on 11/03: 2023 (\$15.0m)
- (149) Redemptions due on 06/05 :2025 (\$6.0m) & 2030 (\$7.0m)
- (150) Redemptions due on 03/06 : 2030 (\$2.0m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025 \$000	Planned Change 2025-2026 2026-2027	
Programme 2 - Domestic Loans						
Activity 2 - Principal Repayments						
(Expenditure Account Number 52-2-2)						
Standard Liability Group 82						
(151) 2015 7th 5.19-5.49% Fiji Infrastructure Bond 2025-2030 (\$7.9m).....	0.0	0.0	5,000.0	5,000.0	(5,000.0)	0.0
(152) 2015 8th 5.19-5.48% Fiji Infrastructure Bond 2025-2030 (\$20.0m).....	0.0	0.0	15,000.0	15,000.0	(15,000.0)	0.0
(153) 2015 9th 5.19-5.47% Fiji Infrastructure Bond 2025-2030 (\$17.8m).....	0.0	0.0	15,260.0	15,260.0	(15,260.0)	0.0
(154) 2015 10th 5.19-5.47% Fiji Infrastructure Bond 2025-2030 (\$10.0m).....	0.0	0.0	0.0	0.0	5,000.0	(5,000.0)
(155) 2015 11th 4.67-5.47% Fiji Infrastructure Bond 2023-2030 (\$20.0m).....	0.0	10,000.0	(10,000.0)	0.0	6,500.0	(6,500.0)
(156) 2015 12th 5.47% Fiji Infrastructure Bond 2030 (\$1.5m).....	0.0	0.0	0.0	0.0	0.0	0.0
(157) 2015 13th 5.17-5.46% Fiji Infrastructure Bond 2025-2030 (\$5.0m).....	0.0	0.0	0.0	0.0	2,000.0	(2,000.0)
(158) 2015 14th 5.20-5.46% Fiji Infrastructure Bond 2025-2030 (\$2.5m).....	0.0	7,500.0	(7,500.0)	0.0	1,000.0	(1,000.0)
(159) 2015 15th 5.20-5.46% Fiji Infrastructure Bond 2025-2030 (\$8.0m).....	0.0	3,000.0	(3,000.0)	0.0	3,000.0	(3,000.0)
(160) 2016 1st 5.48% Fiji Infrastructure Bond 2031 (\$3.5m).....	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(161) 2016 2nd 5.50% Fiji Infrastructure Bond 2031 (\$12.0m).....	0.0	6,000.0	(6,000.0)	0.0	0.0	0.0
(162) 2016 3rd 5.23-5.53% Fiji Infrastructure Bond 2026-2031 (\$5.2m).....	0.0	0.0	0.0	0.0	1,300.0	(1,300.0)
(163) 2016 4th 5.10% Fiji Infrastructure Bond 2024 (\$5.0m).....	0.0	5,000.0	(5,000.0)	0.0	0.0	0.0
(164) 2016 6th 5.24-5.59% Fiji Infrastructure Bond 2024-2031 (\$16.0m).....	0.0	7,000.0	(7,000.0)	0.0	2,000.0	(2,000.0)
(165) 2016 7th 5.30-5.60% Fiji Infrastructure Bond 2026-2031 (\$10.0m).....	0.0	0.0	0.0	0.0	8,000.0	(8,000.0)
(166) 2016 8th 5.33-5.63% Fiji Infrastructure Bond 2026-2031 (\$4.0m).....	0.0	5,000.0	(5,000.0)	0.0	2,000.0	(2,000.0)
(167) 2016 10th 5.35-5.65% Fiji Infrastructure Bond 2026-2031 (\$6.0m).....	0.0	0.0	0.0	0.0	1,000.0	(1,000.0)
(168) 2016 12th 5.40% Fiji Infrastructure Bond 2026 (\$5.0m).....	0.0	11,000.0	(11,000.0)	0.0	5,000.0	(5,000.0)
(169) 2016 13th 5.45-5.75% Fiji Infrastructure Bond 2026-2031 (\$15.0m).....	0.0	0.0	0.0	0.0	5,000.0	(5,000.0)
(170) 2016 14th 5.90% Fiji Infrastructure Bond 2031 (\$10.0m).....	0.0	6,500.0	(6,500.0)	0.0	0.0	0.0
(171) 2016 15th 5.50-6.01% Fiji Infrastructure Bond 2026-2031 (\$16.5m).....	0.0	0.0	0.0	0.0	1,000.0	(1,000.0)
(172) 2016 16th 5.60-6.10% Fiji Infrastructure Bond 2026-2031 (\$20.0m).....	0.0	0.0	0.0	0.0	10,000.0	(10,000.0)
(173) 2016 17th 5.68-6.20% Fiji Infrastructure Bond 2026-2031 (\$21.0m).....	0.0	0.0	0.0	0.0	10,000.0	(10,000.0)
(174) 2016 18th 5.75-6.30% Fiji Infrastructure Bond 2026-2031 (\$25.0m).....	0.0	7,000.0	(7,000.0)	0.0	11,000.0	(11,000.0)
(175) 2016 19th 5.90-6.40% Fiji Infrastructure Bond 2026-2031 (\$20.0m).....	0.0	5,000.0	(5,000.0)	0.0	10,000.0	(10,000.0)
(176) 2016 20th 6.00-6.50% Fiji Infrastructure Bond 2026-2031 (\$17.0m).....	0.0	5,000.0	(5,000.0)	0.0	6,000.0	(6,000.0)
(177) 2016 21st 6.15-6.64% Fiji Infrastructure Bond 2026-2031 (\$23.0m).....	0.0	0.0	0.0	0.0	11,000.0	(11,000.0)
(178) 2016-17 1st 5.90-6.75% Fiji Infrastructure Bond 2024-2031 (\$30.0m).....	0.0	0.0	10,000.0	10,000.0	(10,000.0)	10,000.0
(179) 2016-17 3rd 6.24-6.77% Fiji Infrastructure Bond 2026-2031 (\$3.0m).....	0.0	0.0	0.0	0.0	0.0	1,000.0
(180) 2016-17 4th 6.00-6.80% Fiji Infrastructure Bond 2024-2031 (\$11.0m).....	0.0	0.0	10,000.0	10,000.0	(10,000.0)	500.0
(181) 2016-17 5th 6.10-6.80% Fiji Infrastructure Bond 2024-2031 (\$11.1m).....	0.0	0.0	10,000.0	10,000.0	(10,000.0)	500.0
(182) 2016-17 6th 6.30-6.80% Fiji Infrastructure Bond 2026-2031 (\$1.0m).....	0.0	0.0	0.0	0.0	0.0	500.0
(183) 2016-17 7th 6.30-6.80% Fiji Infrastructure Bond 2018-2031 (\$1.0m).....	0.0	0.0	0.0	0.0	0.0	500.0
(184) 2016-17 8th 6.10-6.90% Fiji Infrastructure Bond 2024-2031 (\$20.0m).....	0.0	0.0	500.0	500.0	(500.0)	8,500.0
(185) 2016-17 9th 6.45-7.00% Fiji Infrastructure Bond 2019-2031 (\$14.0m).....	0.0	0.0	0.0	0.0	0.0	3,000.0
(186) 2016-17 11th 6.55-7.04% Fiji Infrastructure Bond 2027-2032 (\$30.0m).....	0.0	0.0	0.0	0.0	0.0	10,000.0
(187) 2016-17 12th 6.60-7.09% Fiji Infrastructure Bond 2027-2032 (\$20.0m).....	0.0	0.0	0.0	0.0	0.0	1,000.0
(188) 2016-17 13th 6.60-7.07% Fiji Infrastructure Bond 2027-2032 (\$4.0m).....	0.0	0.0	0.0	0.0	0.0	1,000.0
(189) 2016-17 14th 7.07% Fiji Infrastructure Bond 2032 (\$4.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(190) 2016-17 15th 7.07% Fiji Infrastructure Bond 2032 (\$2.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(191) 2016-17 16th 6.00% Fiji Infrastructure Bond 2027 (\$27.5m).....	0.0	0.0	0.0	0.0	0.0	27,500.0
(192) 2016-17 17th 6.50% Fiji Infrastructure Bond 2032 (\$33.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(193) 2017-18 1st 7.00% Fiji Infrastructure Bond 2037 (\$96.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(194) 2017-18 2nd 6.50% Fiji Infrastructure Bond 2032 (\$89.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(195) 2017-18 3rd 6.00% Fiji Infrastructure Bond 2027 (\$100.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(196) 2017-18 4th 4.40% Fiji Infrastructure Bond 2024 (\$15.0m).....	0.0	15,000.0	(15,000.0)	0.0	0.0	0.0
(197) 2017-18 5th 6.50% Fiji Infrastructure Bond 2033 (\$89.3m).....	0.0	0.0	0.0	0.0	0.0	0.0
(198) 2017-18 6th 6.00% Fiji Infrastructure Bond 2028 (\$33.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(199) 2017-18 Fiji Green Bond 4.00% :5yrs 2022 (\$20.0m).....	20,000.0	0.0	0.0	0.0	0.0	0.0
(200) 2017-18 Fiji Green Bond 6.30% :13yrs 2030 (\$80.0m).....	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAMME 2--Domestic Loans – Principal Repayments
(Expenditure Account Number 52-2-2)
Standard Liability Group 82

- (151) Redemptions due on 17/06 :2025 (\$5.0m) & 2030 (\$2.9m)
- (152) Redemptions due on 24/06 :2025 (\$15.0m) & 2030 (\$5.0m)
- (153) Redemptions due on 01/07 :2025 (\$15.3m) & 2030 (\$2.5m)
- (154) Redemptions due on 12/08 :2025 (\$5.0m) & 2030 (\$5.0m)
- (155) Redemptions due on 02/09 : 2025 (\$6.5m) & 2030 (\$13.5m)
- (156) Redemptions due on 07/10 :2030 (\$1.5m)
- (157) Redemptions due on 21/10 :2025 (\$2.0m) & 2030 (\$3.0m)
- (158) Redemptions due on 04/11 : 2025 (\$1.0m) & 2030 (\$1.5m)
- (159) Redemptions due on 16/12 : 2025 (\$3.0m) & 2030 (\$5.0m)
- (160) Redemptions due on 20/01 : 2031 (\$3.5m)
- (161) Redemptions due on 27/01 : 2031 (\$12.0m)
- (162) Redemptions due on 03/02 :2026 (\$1.3m) & 2031 (\$3.9m)
- (163) Fully Redeemed on 10/02 :2024 (\$5.0m)
- (164) Redemptions due on 16/03 : 2026 (\$2.0m) & 2031 (\$14.0m)
- (165) Redemptions due on 23/03 :2026 (\$8.0m) & 2031 (\$2.0m)
- (166) Redemptions due on 01/04 : 2026 (\$2.0m) & 2031 (\$2.0m)
- (167) Redemptions due on 04/05 :2026 (\$1.0m) & 2031 (\$5.0m)
- (168) Redemptions due on 11/05 : 2026 (\$5.0m)
- (169) Redemptions due on 13/05 :2026 (\$5.0m) & 2031 (\$10.0m)
- (170) Redemptions due on 25/05 : 2031 (\$10.0m)
- (171) Redemptions due on 01/06 :2026 (\$1.0m) & 2031 (\$15.5m)
- (172) Redemptions due on 08/06 :2026 (\$10.0m) & 2031 (\$10.0m)
- (173) Redemptions due on 15/06 :2026 (\$10.0m) & 2031 (\$11.0m)
- (174) Redemptions due on 22/06 : 2026 (\$11.0m) & 2031 (\$14.0m)
- (175) Redemptions due on 06/07 : 2026 (\$10.0m) & 2031 (\$10.0m)
- (176) Redemptions due on 20/07 : 2026 (\$6.0m) & 2031 (\$11.0m)
- (177) Redemptions due on 27/07 : 2026 (\$11.0m) & 2031 (\$12.0m)
- (178) Redemptions due on 17/08 :2024 (\$10.0m), 2026 (\$10.0m) & 2031 (\$10.0m)
- (179) Redemptions due on 06/09 :2026 (\$1.0m) & 2031 (\$2.0m)
- (180) Redemptions due on 14/09 :2024 (\$10.0m), 2026 (\$0.5m) & 2031 (\$0.5m)
- (181) Redemptions due on 28/09 :2024 (\$10.0m), 2026 (\$0.5m) & 2031 (\$0.6m)
- (182) Redemptions due on 05/10 :2026 (\$0.5m) & 2031 (\$0.5m)
- (183) Redemptions due on 19/10 :2026 (\$0.5m) & 2031 (\$0.5m)
- (184) Redemptions due on 09/11 :2024 (\$0.5m), 2026 (\$8.5m) & 2031 (\$11.0m)
- (185) Redemptions due on 07/12 :2026 (\$3.0m) & 2031 (\$11.0m)
- (186) Redemptions due on 11/01 :2027 (\$10.0m) & 2032 (\$20.0m)
- (187) Redemptions due on 08/02 :2027 (\$1.0m) & 2032 (\$19.0m)
- (188) Redemptions due on 08/03 :2027 (\$1.0m) & 2032 (\$3.0m)
- (189) Redemptions due on 22/03 :2032 (\$4.0m)
- (190) Redemptions due on 12/04 :2032 (\$2.0m)
- (191) Redemptions due on 17/05 :2027 (\$27.5m)
- (192) Redemptions due on 14/06 :2032 (\$33.1m)
- (193) Redemptions due on 16/08 :2037 (\$96.0m)
- (194) Redemptions due on 20/09 :2032 (\$89.1m)
- (195) Redemptions due on 13/12 :2027 (\$100.0m)
- (196) Fully Redeemed on 11/04 :2024 (\$15.0m)
- (197) Redemptions due on 02/05 :2033 (\$89.3m)
- (198) Redemptions due on 04/07 :2028 (\$33.0m)
- (199) Fully Redeemed on 01/11 : 2022 (\$20.0m)
- (200) Redemptions due on 01/11 :2030 (\$80.0m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025 \$000	Planned Change 2025-2026 2026-2027	
Programme 2 - Domestic Loans						
Activity 2 - Principal Repayments						
(Expenditure Account Number 52-2-2)						
Standard Liability Group 82						
(201) 2018-19 1st 7.00% Fiji Infrastructure Bond 2038 (\$137.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(202) 2018-19 2nd 6.50% Fiji Infrastructure Bond 2033 (\$145.5m).....	0.0	0.0	0.0	0.0	0.0	0.0
(203) 2018-19 3rd 6.00% Fiji Infrastructure Bond 2029 (\$136.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(204) 2018-19 4th 6.50% Fiji Infrastructure Bond 2034 (\$115.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(205) 2018-19 5th 7.00% Fiji Infrastructure Bond 2039 (\$91.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(206) 2019-20 1st 6.00-7.00% Fiji Infrastructure Bond 2029-2039 (\$205.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(207) 2019-20 2nd 6.00-7.00% Fiji Infrastructure Bond 2030-2040 (\$208.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(208) 2019-20 3rd 6.25-6.75% Fiji Infrastructure Bond 2035-2040 (\$391.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(209) 2019-20 COVID-19 Response Bond 6.25-6.75% 2035-2040 (\$90.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(210) 2020-21 1st 6.35% Fiji Infrastructure Bond 2040 (\$80.4m).....	0.0	0.0	0.0	0.0	0.0	0.0
(211) 2020-21 2nd 5.44-5.85% Fiji Infrastructure Bond 2030-2035 (\$68.4m).....	0.0	0.0	0.0	0.0	0.0	0.0
(212) 2020-21 3rd 5.25% Fiji Infrastructure Bond 2040 (\$208.7m).....	0.0	0.0	0.0	0.0	0.0	0.0
(213) 2020-21 4th 4.8% Fiji Infrastructure Bond 2036 (\$116.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(214) 2020-21 5th 4.5% Fiji Infrastructure Bond 2031 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(215) 2021-2022 1st 4.00-4.75% Fiji Infrastructure Bond 2031-2041 (\$446.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(216) 2021-2022 2nd 3.95-4.7% Fiji Infrastructure Bond 2031-2041 (\$195.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(217) 2021-2022 3rd 4.68% Fiji Infrastructure Bond 2042 (\$148.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(218) 2022-2023 1st 4.21-4.64% Fiji Infrastructure Bonds 2037-2042 (\$150.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(219) 2022-2023 2nd 4.19-4.62% Fiji Infrastructure Bonds 2032-2042 (\$170.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(220) 2022-2023 3rd 3.95-4.57% Fiji Infrastructure Bonds 2033-2043 (\$188.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(221) 2022-2023 4th 0.56-4.59% Fiji Infrastructure Bonds 2025-2043 (\$79.0m).....	0.0	0.0	25,000.0	25,000.0	(20,000.0)	(5,000.0)
(222) 2023-2024 1st 0.56-4.61% Fiji Infrastructure Bonds 2037-2042 (\$143.0m).....	0.0	0.0	0.0	0.0	25,000.0	(25,000.0)
(223) 2023-2024 Fiji Sovereign Blue Bonds 1.00% 2026 (\$5.0m).....	0.0	0.0	0.0	0.0	0.0	5,000.0
(224) 2023-2024 Fiji Sovereign Blue Bonds 4.20% 2038 (\$15.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(225) 2023-2024 2nd 0.56-4.65% Fiji Infrastructure Bonds 2025-2043 (\$214.1m).....	0.0	0.0	0.0	0.0	7,100.0	(7,100.0)
(226) 2023-2024 3rd 0.56-4.75% Fiji Infrastructure Bonds 2026-2044 (\$136.0m).....	0.0	0.0	0.0	0.0	10,000.0	(10,000.0)
(227) 2023-2024 4th 4.85% Fiji Infrastructure Bonds 2044 (\$104.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(228) 2013 Viti Bond 5.00% Retail Bond 2023 (\$4.2m).....	4,231.0	0.0	0.0	0.0	0.0	0.0
(229) 2014 Viti Bond 5.00% Retail Bond 2024 (\$4.2m).....	0.0	4,184.0	(4,184.0)	0.0	0.0	0.0
(230) 2015 Viti Bond 5.00% Retail Bond 2025 (\$5.6m).....	0.0	0.0	5,586.0	5,586.0	(5,586.0)	0.0
(231) 2016 Viti Bond 5.00% Retail Bond 2026 (\$4.0m).....	0.0	0.0	0.0	0.0	11,883.0	(11,883.0)
(232) 2016-17 Viti Bond 5.00% Retail Bond 2027 (\$7.9m).....	270.0	0.0	0.0	0.0	0.0	0.0
(233) 2017-18 Viti Bond 4.50-5.00% :2024-2028 (\$8.1m).....	1,285.0	0.0	226.0	226.0	(226.0)	0.0
(234) 2018-19 Viti Bond 4.50-5.00% :2025-2029 (\$4.3m).....	0.0	1,981.0	(1,981.0)	0.0	140.0	(140.0)
(235) 2019-20 Viti Bond 4.00-5.00% :2025-2030 (\$10.0m).....	0.0	0.0	1,691.0	1,691.0	(1,691.0)	116.0
(236) 2021-22 Viti Bond 3.00-4.00% :2027-2032 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0	2,048.0
(237) 2022-23 Viti Bond 3.00-4.00% :2028-2033 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(238) 2023-24 Viti Bond 3.00-4.00% :2029-2034 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL - Domestic Principal Payments	175,471.0	324,145.0	(167,382.0)	156,763.0	204,530.0	(182,824.0)

PROGRAMME 2--Domestic Loans – Principal Repayments
(Expenditure Account Number 52-2-2)
Standard Liability Group 82

- (201) Redemptions due on 17/08 :2038 (\$137.0m)
- (202) Redemptions due on 01/11 :2033 (\$145.5m)
- (203) Redemptions due on 08/01 :2029 (\$136.0m)
- (204) Redemptions due on 06/03 :2034 (\$115.0m)
- (205) Redemptions due on 25/04 :2039 (\$91.0m)
- (206) Redemptions due on 11/09 :2029 (\$28.0m), 2034 (\$63.0m) & 2039 (\$114.0m)
- (207) Redemptions due on 04/03 :2030 (\$20.0m), 2035 (\$70.0m) & 2040 (\$118.0m)
- (208) Redemptions due on 06/05 :2035 (\$166.3m) & 2040 (\$224.8m)
- (209) Redemptions due on 15/04 :2035 (\$25.0m) & 2040 (\$65.0m)
- (210) Redemptions due on 26/08 :2040 (\$80.4m)
- (211) Redemptions due on 02/09 :2030 (\$16.7m) & 2035 (\$51.7m)
- (212) Redemptions due on 16/12 :2040 (\$208.7m)
- (213) Redemptions due on 06/01 :2036 (\$116.0m)
- (214) Redemptions due on 03/02 :2031 (\$10.0m)
- (215) Redemptions due on 18/08 :2031 (\$45.0m), 2036 (\$62.0m) & 2041 (\$339.0m)
- (216) Redemptions due on 24/11 :2031 (\$6.5m), 2036 (\$6.5m) & 2041 (\$182.0m)
- (217) Redemptions due on 16/03 :2042 (\$148.0m)
- (218) Redemptions due on 31/08: 2037 (\$70.0m) & 2042 (\$80.0m)
- (219) Redemptions due on 02/11: 2037 (\$75.0m) & 2042 (\$95.0m)
- (220) Redemptions due on 01/02: 2033 (\$15.0m), 2037 (\$35m), 2038 (\$40.0m), 2042 (\$45.0m) & 2043 (\$53.0m)
- (221) Redemptions due on 03/05: 2025 (\$25.0m), 2026 (\$5.0m), 2038 (\$20.0m) & 2043 (\$29.0m)
- (222) Redemptions due on 09/08: 2025 (\$25.0m) & 2043 (\$118.0m)
- (223) Redemptions due on 08/11: 2026 (\$5.0m)
- (224) Redemptions due on 08/11: 2038 (\$15.0m)
- (225) Redemptions due on 15/11: 2025 (\$7.1m), 2033 (\$5.0m), 2038 (\$5.0m) & 2043 (\$197.0m)
- (226) Redemptions due on 14/02: 2026 (\$10.0m) & 2044 (\$126.0m)
- (227) Redemptions due on 08/05: 2044 (\$104.0m)
- (228) Final Redemptions due on 30/06: 2023 (4.2m)
- (229) Final Redemptions due on 30/06 :2024 (\$4.2m)
- (230) Final Redemptions due on 30/06 :2025 (\$5.6m)
- (231) Final Redemptions due on 30/06: 2026 (\$4.0m)
- (232) Final Redemptions due on 30/06: 2026 (\$7.9m)
- (233) Final Redemptions due on 30/06: 2025 (\$0.2m) & 2028 (\$7.9m)
- (234) Final Redemptions due on 30/06: 2026 (\$0.1m) & 2029 (\$4.2m)
- (235) Final Redemptions due on 30/01 :2025 (\$1.69m), 2027 (\$0.12m) & 2030 (\$8.19m)
- (236) Final Redemptions due on 30/01:2027 (\$2.05m), 2029 (\$0.04m) & 2032 (\$7.91m)
- (237) Final Redemptions due on 30/01: 2028 (\$1.4m), 2030 (\$0.19m) & 2033 (\$8.41m)
- (238) Final Redemptions due on 30/01: 2029 (\$0.50), 2031 (\$0.70m) & 2034 (\$8.8m)

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025 \$000	Planned Change 2025-2026 2026-2027	
Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT						
Programme 3 - Miscellaneous and Short Term Financing						
Standard Expenditure Group 12						
Interest on Short Term Financing	620.1	6,000.0	(3,000.0)	3,000.0	2,000.0	0.0
Provision for Contingent Liability	0.0	0.0	0.0	0.0	0.0	0.0
RBF Registry Fees	121.7	200.0	0.0	200.0	0.0	0.0
Agency and Management Fees	972.9	1,000.0	(500.0)	500.0	500.0	0.0
TOTAL - Miscellaneous Payments	1,714.6	7,200.0	(3,500.0)	3,700.0	2,500.0	0.0
<u>Summary of Head 52</u>						
<u>Interest Payments</u>						
Overseas Loans	95,733.4	155,462.2	(1,147.8)	154,314.4	(1,373.9)	(10,968.3)
Domestic Loans	360,560.5	373,948.5	11,690.2	385,638.7	(26,571.2)	(19,077.0)
	456,293.9	529,410.7	10,542.4	539,953.1	(27,945.1)	(30,045.3)
<u>Principal Repayments</u>						
Overseas Loans	121,480.5	192,085.3	260.6	192,345.9	48,134.7	10,185.2
Domestic Loans	175,471.0	324,145.0	(167,382.0)	156,763.0	204,530.0	(182,824.0)
	296,951.5	516,230.3	(167,121.4)	349,108.9	252,664.7	(172,638.8)
Miscellaneous and Short Term Financing	1,714.6	7,200.0	(3,500.0)	3,700.0	2,500.0	0.0
Total Debt Servicing.....	754,960.1	1,052,841.0	(160,079.0)	892,762.0	227,219.6	(202,684.2)

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 and advertising costs to Reserve Bank of Fiji.
- (4) Provision for agency, management and front-end fees.

	Actual 2022-2023	Estimate 2023-2024	Revised Estimate 2023-2024	Estimate 2024-2025 (\$000)	Projection 2025-2026	Projection 2026-2027
<u>OPERATING REVENUE</u>						
21 DIRECT TAXES						
01 Income Taxes	615,782.7	773,211.0	901,910.1	969,576.4	1,019,573.5	1,070,552.2
<i>PAYE Tax</i>	164,272.9	178,020.0	195,716.6	211,386.1	222,286.4	233,400.7
<i>Withholding Tax</i>	117,425.8	120,091.5	154,396.1	164,390.8	172,867.8	181,511.1
<i>Company Tax</i>	314,518.9	415,361.7	501,187.0	515,612.9	542,200.9	569,311.0
<i>Other Taxes</i>	24,585.4	29,186.2	31,053.6	33,063.8	34,768.8	36,507.2
<i>Provisional Tax</i>	17,789.3	20,575.3	14,968.5	15,937.5	16,759.3	17,597.3
<i>Other Miscellaneous</i>	27,257.7	24,234.5	44,315.9	47,184.6	49,617.7	52,098.6
<i>ICT Business Licence Fee</i>	-	88.5	-	-	-	-
<i>Tourist VAT Refund Registration Fee</i>	269.6	201.4	198.3	211.2	222.0	233.2
<i>Yacht Agent Registration</i>	160.9	64.6	71.0	75.6	79.5	83.4
<i>Income Tax Refund</i>	(11,914.7)	(14,612.7)	(39,996.9)	(18,286.0)	(19,228.9)	(20,190.4)
<i>Film Tax Rebate</i>	(38,583.0)	-	-	-	-	-
Social Responsibility Tax	6,795.5	-	5,195.8	-	-	-
Fringe Benefit Tax	17,201.4	19,823.8	18,841.1	20,060.8	21,095.2	22,150.0
Capital Gains Tax	19,607.3	23,403.4	51,145.3	40,019.7	42,083.4	44,187.6
TOTAL DIRECT TAXES	659,387.0	816,438.2	977,092.3	1,029,656.9	1,082,752.1	1,136,889.7
22 INDIRECT TAXES						
01 Value Added Tax	1,008,046.9	1,533,074.3	1,334,282.6	1,463,297.6	1,538,753.9	1,615,691.6
<i>Import VAT</i>	597,067.5	928,866.1	893,066.0	951,814.1	1,000,895.3	1,050,940.0
<i>Domestic VAT</i>	633,293.5	972,155.6	825,785.3	929,241.5	977,158.7	1,026,016.6
<i>Government VAT</i>	11,335.4	17,744.1	13,086.0	13,933.1	14,651.6	15,384.2
<i>VAT Refund</i>	(231,579.3)	(383,753.2)	(395,289.0)	(429,466.7)	(451,612.5)	(474,193.2)
<i>Tourist VAT Refund</i>	(2,070.3)	(1,938.4)	(2,365.6)	(2,224.4)	(2,339.1)	(2,456.1)
02 Customs Taxes	471,659.1	555,993.3	553,369.1	569,610.0	598,982.4	628,931.5
<i>Fiscal Duty</i>	325,891.3	385,266.0	374,801.1	373,481.5	392,740.4	412,377.4
<i>Import Excise Duty</i>	9,301.0	9,204.2	26,172.3	27,866.6	29,303.5	30,768.7
<i>Excise Duty</i>	131,201.9	155,900.6	145,737.0	161,225.5	169,539.3	178,016.2
<i>Export Duty</i>	7,510.0	8,021.0	8,412.8	8,957.4	9,419.3	9,890.2
<i>Luxury Vehicle Levy</i>	660.0	470.0	980.0	970.0	1,020.0	1,071.0
<i>Other Sundries</i>	42.1	326.2	303.1	322.8	339.4	356.4
<i>Customs Rebate</i>	(2,947.3)	(3,194.7)	(3,037.2)	(3,213.7)	(3,379.5)	(3,548.4)
06 Service Turnover Tax	91.5	-	177.6	-	-	-
07 Water Resource Tax	74,744.5	91,640.4	71,792.2	81,247.0	89,371.7	98,308.9
09 Departure Tax	61,715.7	99,809.8	88,436.6	144,210.7	148,537.0	152,993.1
12 Stamp Duty	243.7	-	96.5	-	-	-
Telecommunication Levy	849.3	944.2	807.6	823.7	866.2	909.5
Environment & Climate Adaption Levy	8,256.6	9,759.4	9,855.4	10,151.0	10,674.5	11,208.2
TOTAL INDIRECT TAXES	1,625,607.4	2,291,221.3	2,058,817.5	2,269,340.0	2,387,185.6	2,508,042.7
23 FEES, CHARGES, FINES AND PENALTIES						
01 Dues						
01 Light Dues-Port and Harbour						
02 Duty						
02 Stamp Duty	25.1	-	10.2	-	-	-
03 Fees						
01 Agricultural Produce and Inspection	84.4	78.5	69.9	73.3	73.6	73.9
02 Native Timber Measurement (Forestry and Forest Produce Sales)	162.5	143.0	140.5	144.0	144.5	145.0
03 Land and Survey Fees	457.9	343.4	425.2	438.0	439.8	441.7
04 Mining Fees	62.0	11.0	49.8	51.3	51.5	51.7
06 Immigration Fees	15,440.3	16,521.7	16,521.7	17,347.8	18,215.2	19,125.9
07 Town Planning Fees	-	111.8	380.1	437.7	461.6	484.7
08 Examination Fees	86.1	93.0	83.5	88.9	93.7	98.4
09 Government Day Schools - Fees	23.1	21.1	15.6	16.6	17.6	18.4
10 Government Boarding Schools - Fees	381.6	402.7	317.3	337.8	356.3	374.1
11 Health Fumigation and Quarantine	968.4	647.2	1,165.0	1,271.1	1,324.5	1,377.9
12 Hospital	2,359.6	2,100.1	2,929.8	3,135.6	3,341.3	3,547.0
14 Cemetery Fees	62.2	55.5	61.6	71.5	75.4	79.2
17 Audit Fees	731.3	599.4	802.9	866.4	875.1	883.8
18 Court Fees	1,330.5	1,194.9	1,268.8	1,405.0	1,412.1	1,419.3
19 Registration	1,498.7	1,354.5	2,059.5	2,423.6	2,436.0	2,448.4
21 Land Transport Authority - Fees and Fines	40,647.8	45,859.4	41,391.9	42,409.2	43,426.6	44,444.0
23 Land Transport Authority - Road User Levy Fee	15,768.0	16,553.7	16,549.8	17,370.3	18,190.9	19,011.4
27 Offshore Fisheries Management Fees	1,297.2	1,077.8	1,155.5	1,227.7	1,233.2	1,238.7
28 Permit Fees	4,798.8	5,196.3	5,196.3	5,456.2	5,729.0	6,015.4
29 Citizenship Fees	1,002.2	1,057.7	1,057.7	1,110.6	1,166.1	1,224.4
30 Visa Fees	410.7	455.2	455.2	478.0	501.9	527.0
31 MSAF Fees	1,740.0	1,185.5	2,734.5	3,062.7	3,215.8	3,376.6
32 Search Fees	66.4	69.8	33.2	34.2	34.4	34.5
33 Government Guarantee Fee	-	-	-	-	-	-
99 Miscellaneous Fees	11,349.3	8,319.3	7,627.0	7,783.4	7,787.3	7,791.2

OPERATING REVENUE

Head	21	<u>DIRECT TAXES</u>
	21.1.0	
04		Revenue from Personal Income Tax on Income Greater than \$30,000
04		Revenue from Withholding Taxes (Maintenance, Royalty, Interest, Film Hire, Know How, Migration & Resident Interest)
04		Revenue from Corporate Tax and Advance Tax
04		Revenue Collected from Sole Traders, Partnerships, Cooperatives, Trusts and Estates
04		Revenue Collected from Provisional Tax on Contractual Payments and Services
04		Revenue from Gambling Turnover Tax and Tax Agent Fees
04		Revenue from Licence for Startup of ICT business
04		Revenue from Tourist VAT Refund Registration Fee
04		Revenue from Superyacht Agent Registration and Superyacht Vessel & Superyacht Charter Fee
04		Refunds Issued for Income Taxes
04		Tax Rebates Issued for Films Filmed in Fiji
04		Revenue from Tax on Personal Income Greater than \$270,000
04		Revenue from 20 Percent Tax on Benefits Provided to Employees by the Employers
04		Levied on Gains Realised on Disposal of Capital Assets at Rate of 10 percent
	22	<u>INDIRECT TAXES</u>
	22.1.0	
04		Revenue Collected from VAT Charged on Imported Goods
04		Revenue Collected from VAT Charged on Domestic Goods and Services
04		Revenue from VAT Collected and Remitted by Government Agencies
04		Refund Issued for VAT After Input and Output Reconciliations
04		Refund Issued to Departing Tourists on Purchases Above \$500
	22.2.0	
04		Fiscal Duty Collected on Imported Goods Based on Fixed or Ad-Valorem Rates
04		Import Excise Duty Collected on Imported Goods. The Tariff Bands Ranges from 5 to 15 Percent
04		Excise Duty Collected from Goods such as Alcohol, Tobacco and Carbonated Sugar Sweetened Drinks
04		Duty Collected on Exported Gold, Sugar and Gravel Aggregates
04		Revenue Collected on Passenger Vehicles with Cylinder Capacity exceeding 2500cc
04		Revenue from Other Sundries
04		Includes Refund of Customs Duties such as Diplomatic Claims, Fuel Rebates to Bus Companies and Overpayment of Duties
04	22.6.0	Revenue Collected from Service Turnover Tax Applied on Prescribed Services
04	22.7.0	Tax Levied on Extraction of Ground Water for Commercial Sale
04	22.9.0	Revenue Collected from Airport Departure Tax
04	22.12.0	Revenue Collected from Stamping of Legal Instruments
04		Levy at Rate of 1 Percent on All Voice Calls Transmitted by Telecommunication Services
04		Levy on Personal Income above \$270,000, Prescribed Services, Selected Vehicles, White Goods, Plastic Bag & Superyachts
	23	<u>FEES, CHARGES, FINES AND PENALTIES</u>
	23.1.1	Revenue from Light Dues Charged to Ships for the Use of Navigation Aids
30	23.3.1	Fees Collected on Sales of Agricultural Produce and Inspection Fees
32	23.3.2	Fees Collected on Sales of Crown Land Logs and Fees for Measurement of Native Timber
33	23.3.3	Fees Collected from Land Survey
33	23.3.4	Revenue from Mining Fees
02	23.3.6	Revenue from Issuance of Passports and Visas
37	23.3.7	Revenue from all Town Planning Services and Fees
21	23.3.8	Examination Fees Collected under the Education legislation
21	23.3.9	Tuition Fees Collected under the Education legislation
21	23.3.10	Boarding Fees Collected under the Education legislation
22	23.3.11	Charges for Various Quarantine and Port Health Services
22	23.3.12	Revenue Collected under the Health legislation
15-2	23.3.14	Revenue from Cemetery Fees
09	23.3.17	Fees Collected from Audit of Non-Government Accounts in Accordance with the Audit legislation
09	23.3.18	Revenue from Court Fees
General	23.3.19	Revenue from Registration Fees
04	23.3.21	Revenue from LTA on Vehicle Registration & Licensing, Traffic Fines, Fees, Permits, Vehicle Inspection and Search Fees
04	23.3.23	Levy Collected from Usage of Public Roads
31	23.3.27	Fees Collected from Offshore Fisheries Management Services
02	23.3.28	Revenue from Permit Fees
02	23.3.29	Revenue from Citizenship Fees
02	23.3.30	Revenue from Visa Fees
40	23.3.31	Revenue from Survey and Registration of Ships, Certification of Sea Farers and Aid to Navigation Navy
02	23.3.32	Revenue from Search Fees
04	23.3.33	Fees Collected from Government Guarantee
General	23.3.99	Includes Fees for Patents, Public Trustee Administration of Estates, Births, Deaths and Marriage Certificates and Film Censorship

	Actual 2022-2023	Estimate 2023-2024	Revised Estimate 2023-2024	Estimate 2024-2025 (\$000)	Projection 2025-2026	Projection 2026-2027
04 Licenses						
01 License - Arms	60.9	65.5	65.5	69.7	73.5	77.2
03 License - Coasting	25.2	27.4	-	-	-	-
05 License - Liquor	1,621.1	1,606.5	1,739.5	1,852.1	1,953.3	2,051.0
06 License - Trading	17.3	17.3	13.6	14.5	15.3	16.0
07 License - Dogs	24.5	24.8	23.2	24.8	26.1	27.4
09 License - Money Lenders	41.5	41.0	40.1	42.7	45.0	47.3
10 License - Hotels and Guest Houses	122.0	126.9	126.9	135.1	142.5	149.6
11 License - Insurers, Agents and Brokers	-	-	-	-	-	-
12 License - Telecommunications and Television	7,138.4	9,505.1	9,505.1	9,505.1	9,505.1	9,505.1
13 License - Fishing	5.1	2.1	27.4	29.2	30.8	32.4
17 License - Security Industry	3.1	3.3	104.4	118.2	124.7	130.9
75 License - Civil Aviation	0.9	1.0	-	-	-	-
99 License - Others	3,175.3	2,962.2	1,791.7	-	-	-
05 Rates - Public Works						
01 Water Charges	43,041.9	46,846.2	46,372.7	48,691.3	51,125.9	53,682.2
06 Fees Royalties						
02 Royalties-Mining	3,673.7	-	-	-	-	-
03 Royalties - Sand, Coral and Metal	36.4	39.7	1.8	-	-	-
07 Fines						
01 Court Fines	1,595.9	1,875.7	1,580.0	1,794.3	1,884.0	1,978.2
08 Administrative Fines and Penalty						
02 Administrative Fines and Forfeitures	323.3	33.2	121.4	127.7	134.7	141.4
TOTAL FEES, CHARGES, FINES AND PENALTIES	161,660.4	166,630.5	164,015.9	169,445.5	175,664.2	182,071.5
24 SALES REVENUE						
01 Sales of Government Departments	-	-	-	-	-	-
02 Sales of Companies	-	-	-	-	-	-
TOTAL SALES	-	-	-	-	-	-
27 OTHER REVENUE AND SURPLUSES						
01 Surplus/Deficit from Agency						
01 RBF Reserve Revaluation Account	3,387.2	1,500.0	1,127.3	1,000.0	1,000.0	1,000.0
06 Sales of Items from Technical Colleges	-	-	-	-	-	-
02 Rent and Hire of Government Property						
01 Rental for Land	16,410.4	17,150.1	18,731.7	19,231.7	19,700.3	19,950.2
02 Rental of Official Quarters	91.3	89.6	2.8	3.0	3.1	3.3
03 Rental for Buildings	153.3	155.7	259.3	358.2	377.7	396.6
04 Hire of Plant and Vehicles	-	-	56.7	60.3	63.6	66.8
06 Revenue from Rest Houses	2.5	1.5	2.6	2.8	2.9	3.1
08 Rental of Official Quarters (Ministry of Agriculture - Manual Payments)	-	-	-	-	-	-
09 Rental for Non-Domestic Quarters	4,380.1	-	3,528.2	3,757.1	3,962.5	4,160.6
03 Commission Revenue						
01 Commission	4,363.5	4,006.5	4,571.0	5,588.9	5,868.3	6,161.7
99 Other Revenue						
01 Sale of Photographs	0.0	-	0.5	-	-	-
02 Sales of Publications	0.3	0.3	3.7	-	-	-
04 Revenue from Surveys & Sale of Navigation Publications	134.9	131.8	90.9	96.7	102.0	107.1
05 Meat Inspection	26.7	25.2	30.5	32.1	33.8	35.5
06 Veterinary and Animal Quarantine	23.5	23.3	14.8	15.7	16.6	17.4
07 Revenue from Freight, Passenger Fees & Charter of Vessels	424.3	221.5	408.2	434.6	458.3	481.2
09 Valuation Fees for Private Properties	0.2	0.2	9.0	9.5	10.1	10.6
10 Sales of Farm Produce by Agricultural Experimental Stations	40.0	38.7	153.7	165.3	174.3	183.1
11 Sales of Surplus School Farm Produce	106.3	103.0	69.9	74.4	78.4	82.4
13 Sale of Fish and Ice	506.6	477.8	370.8	394.8	416.4	437.2
14 Sale of Sheep and Wool	59.2	59.2	71.4	74.9	79.0	83.0
17 Agricultural Landlord and Tenant Tribunal	0.9	0.8	0.5	-	-	-
20 Board Member Fees	196.6	168.5	122.6	130.5	137.6	144.5
22 Land Preparation Farmers Contribution	6.0	5.2	29.1	30.9	32.6	34.3
23 Agro Input Farmers Contribution	0.4	0.1	2.2	-	-	-
24 Pound Keeping	32.7	33.3	40.0	43.4	45.7	48.0
25 Sale of Animals by Auction	2.8	2.6	6.2	6.6	7.0	7.3
26 Sale of Livestock	12.7	11.4	281.2	304.4	321.1	337.1
27 1/3 Contribution Plant & Equipment	-	-	-	-	-	-
29 Sale of Flags	51.8	-	51.5	55.5	58.5	61.4
99 Other Revenue	9,653.7	7,482.0	7,800.8	7,328.5	7,332.2	7,335.9
TOTAL OTHER REVENUE AND SURPLUSES	40,067.9	31,688.6	37,836.7	39,199.8	40,282.3	41,148.4
28 REIMBURSEMENT AND RECOVERIES						
11 Reimbursement of Services						
01 Reimbursement for Meteorological Services	673.6	-	450.0	-	-	-
02 Reimbursement of Services Rendered to Post & Telecom	-	-	-	-	-	-
06 Reimbursement of Housing Assistance - Housing Authority	4,822.7	3,414.0	4,630.5	3,077.1	3,022.2	2,967.3
07 Reimbursement of Housing Assistance - Public Rental Board	-	914.9	-	824.6	809.9	795.2
08 Reimbursement from Municipal Councils	-	-	-	-	-	-
99 Reimbursement Others	15.4	-	8.0	-	-	-
12 Refund of Payments						
03 Recoveries of Overpayments in Previous Years	2,266.4	2,161.6	716.5	798.2	799.0	799.8
05 Refund of Grants in Previous Years	637.5	-	1,159.6	1,392.9	1,394.3	1,395.7
21 Contributions						
03 Contribution from Trust Fund	-	35,000.0	-	50,000.0	-	-
22 Contribution for Capital project						
23 Contribution for Overseas Peace-keeping	-	-	-	-	-	-
02 Multinational Force and Observers	4,471.3	5,200.0	4,482.6	5,000.0	5,000.0	5,000.0
TOTAL REIMBURSEMENT AND RECOVERIES	12,887.0	46,690.5	11,447.2	61,092.8	11,025.4	10,958.0

18, 20	23.4.1	Revenue from Fees Charged for Arms License
04	23.4.3	Revenue from Fees Charged for Coasting Licences
18, 20	23.4.5	Revenue from Fees Charged for Liquor License
18, 20	23.4.6	Revenue from Fees Charged for Trading License
30	23.4.7	Revenue from Fees Charged for Dogs License
15-1	23.4.9	Revenue from Fees Charged for Money Lenders License
03, 20	23.4.10	Revenue from Fees Charged for Hotels and Guest Houses License
22	23.4.11	Revenue from Fees Charged for Insurers, Agents and Brokers License
16	23.4.12	Licensing Fee for Operation of Telecommunication and Television Services
31	23.4.13	Revenue from Fishing License
06	23.4.17	Security Industry Licensing Fee
03	23.3.75	Revenue from Civil Aviation Licences
General	23.4.99	General and Non-Ticket Lotteries, Overseas Lottery Agent's Licences, Gold Dealers' Licences, Mooring Licences & Totalisator Licences
41	23.5.1	Collection of Water Rates including Application Fees (New Connection), Reconnection Fees & Testing Fees
33	23.6.2	Royalties collected under Cap. 146 and 148
33	23.6.3	Royalties of Sand, Coral and Metal Extracted from Crown Land
09-3	23.7.1	Revenue from Court Fines
09-3	23.8.2	Includes Surcharges Imposed in Respect of Losses or Damages to Government Assets
	24	<u>SALES REVENUE</u>
	24.1.0	Revenue Earned from Government Departments where a Service is Provided or Goods are Sold to Government Departments
30	24.2.0	Revenue Earned from Government Departments where a Service is Provided or Goods are Sold to Other Companies Outside Government
	27	<u>OTHER REVENUE AND SURPLUSES</u>
04	27.1.1	Anticipated Returns from RBF in Respect of Revaluation of Reserves
21	27.1.6	Revenue from Sales of Items by Technical Colleges
33	27.2.1	Rental Received from Crown Land Leases
04	27.2.2	Rental Collected from Occupants of Official Government Quarters
04	27.2.3	Revenue from the Rental of Government Buildings other than Official Quarters
General	27.2.4	Receipts from Hiring of Items to Private and Statutory Bodies
30	27.2.6	Revenue Collected from Rest Houses at Dreketi, Nabouwalu and Nadarivatu
	27.2.8	Manual Payments Received from Rent of Official Quarters by the Ministry of Agriculture
	27.2.9	Rental Collected from Occupants of Non-Domestic Quarters
General	27.3.1	Includes Commission on Sales of Unallocated Stores, Commission on Insurance Premiums Recovered from Salary Payments, etc
33	27.99.1	Sale of Photographs by Department of Information
General	27.99.2	Revenue from the Sale of Publications
33	27.99.4	Revenue from Surveys and Sale of Navigation Publications
30	27.99.5	Meat Inspection Fees
30	27.99.6	Veterinary and Animal Quarantine Fees
40	27.99.7	Revenue from the Carriage of Freight, Passenger Fares and Charter of Government Vessels
33	27.99.9	Revenue Earned from the Valuation of Private Properties and Properties of City and Town Councils
30	27.99.10	Sale of Farm Produce
21	27.99.11	Sale of School Farm Produce
31	27.99.13	Receipts from the Sale of Fish and Ice
30	27.99.14	Receipts from Sale of Sheep
09-3	27.99.17	Fees Collected in Respect of Appeals
General	27.99.20	Fees Received from Board. Members of FRCS, FNPF, etc
	27.99.22	Receipts from Land Preparation Farmers Contribution
30	27.99.23	Receipts from Farmers
30	27.99.24	Receipts from Pound Keeping
30	27.99.25	Sale of Animals by Auction
	27.99.26	Sale of Livestock
	27.99.27	Receipts from 1/3 Contribution Plant & Equipment
	27.99.29	Sale of Flags
General	27.99.99	All Other Sundry Receipts
	28	<u>REIMBURSEMENT AND RECOVERIES</u>
14	28.11.1	Reimbursement from Civil Aviation Authority
	28.11.2	Payment for services Rendered to Post & Telecom Sector by Government Departments
04	28.11.6	Reimbursement for Low Cost Housing Projects
04	28.11.7	Reimbursement for PRB Housing Projects
04	28.11.8	Reimbursement for Works undertaken by Fiji Roads Authority
General	28.11.99	Provision for Miscellaneous Revenue Not Otherwise Classified
General	28.12.3	Recoveries of All Overpayments Made in Previous Years
	28.12.5	Refund of Grants Made in Previous Years
	28.21.3	Contribution from Trust Fund
04	28.23.2	Records Receipts from MFO for Peace-Keeping Operations

	Actual 2022-2023	Estimate 2023-2024	Revised Estimate 2023-2024	Estimate 2024-2025 (\$000)	Projection 2025-2026	Projection 2026-2027
29 GRANTS IN AID						
01 Australian Government	124,670.8	77.4	139,298.4	100,000.0	45,065.3	45,065.3
02 New Zealand Government	18,564.2	30,835.7	29,641.0	5,318.1	3,345.9	-
03 United Nations Funds and Programme	15,556.3	-	10,103.8	10,000.0	10,000.0	10,000.0
04 European Union	-	9,799.1	-	7,360.2	9,813.5	12,266.9
05 Japan Government	2,445.2	-	-	-	-	-
China Government	-	-	-	-	-	-
Government of Indonesia	-	500.0	-	3,809.4	3,790.6	-
06 World Bank	-	1,200.0	-	6,300.0	6,300.0	-
Food and Agriculture Organisation	-	980.7	-	-	-	-
Asian Development Bank	253.8	3,368.5	7.3	860.0	1,650.0	-
France	-	-	-	-	5,000.0	5,000.0
99 Other Grant in Aid	5,556.4	170,000.0	12,515.9	45,000.0	45,000.0	45,000.0
TOTAL GRANTS IN AID	167,046.6	216,761.4	191,566.4	178,647.7	129,965.4	117,332.3
33 DIVIDENDS FROM INVESTMENTS						
01 Dividends from Investments in Social Services	791.2	569.8	2,835.8	1,603.6	461.8	1,021.8
<i>Post Fiji</i>	-	-	89.0	93.0	98.0	103.0
<i>Unit Trust of Fiji</i>	790.6	569.8	-	1,473.4	315.8	863.4
<i>Air Terminal Services</i>	-	-	2,062.5	-	-	-
<i>Fiji Public Trustee Corporation Limited</i>	-	-	684.3	37.2	48.1	55.5
<i>J P Morgan</i>	0.6	-	-	-	-	-
02 Dividends from Investments in Economic Services	46,871.2	95,643.9	108,625.8	140,725.3	86,341.6	66,539.2
<i>Fiji Ports Corporation Limited</i>	5,496.0	6,293.9	6,389.8	6,825.3	6,341.6	6,539.2
<i>Yaqara Pastoral Corporation Limited</i>	-	4,350.0	-	3,900.0	-	-
<i>Reserve Bank of Fiji Profits</i>	41,007.0	85,000.0	102,236.0	130,000.0	80,000.0	60,000.0
<i>Pacific Fishing Company (PAFCO)</i>	368.2	-	-	-	-	-
03 Dividends from Investments in Infrastructure Services	32,509.3	28,400.0	15,256.6	20,000.0	20,000.0	-
<i>Airports Fiji Limited</i>	10,000.0	15,000.0	15,000.0	20,000.0	20,000.0	-
<i>Amalgamated Telecom Holdings Limited</i>	1,459.3	1,400.0	-	-	-	-
<i>Energy Fiji Limited</i>	21,050.0	12,000.0	256.6	-	-	-
TOTAL DIVIDENDS FROM INVESTMENTS	80,171.8	124,613.7	126,718.1	162,329.0	106,803.4	67,561.0
TOTAL OPERATING REVENUE	2,746,828.1	3,694,044.3	3,567,494.0	3,909,711.7	3,933,678.4	4,064,003.6
INVESTING REVENUE						
31 REPAYMENT OF TERM-LOANS RECEIVABLE						
11 Interest on Loans	454.3	122.7	85.2	115.6	108.2	100.8
<i>Interest on Fiji Sports Council Loan</i>	391.9	122.7	85.2	115.6	108.2	100.8
<i>Interest on Loans and Advances</i>	62.4	-	-	-	-	-
Principal Repayments	486.0	733.3	671.4	3,847.3	3,746.3	3,645.3
<i>TELS and PSC Loans</i>	-	-	-	3,014.0	2,913.0	2,812.0
<i>Fiji Sports Council</i>	-	247.3	185.4	247.3	247.3	247.3
<i>iTaukei Affairs Board</i>	-	-	-	100.0	100.0	100.0
<i>Fiji Pine Limited</i>	-	-	-	-	-	-
<i>South Pacific Fertilizers Limited</i>	486.0	486.0	486.0	486.0	486.0	486.0
TOTAL INTEREST ON TERM LOANS AND ADVANCES	940.3	856.0	756.6	3,962.8	3,854.4	3,746.0
32 SALES OF GOVERNMENT ASSETS						
21 Sales Proceed from Disposal of Investment in Economic Services	-	-	-	-	-	-
<i>Energy Fiji Limited</i>	-	-	-	-	-	-
<i>ATH/FAL/FBC/Food Processors and Others</i>	-	-	-	-	-	-
31 Sales Proceeds from Disposal of Investment in Infrastructure Services	-	-	-	-	-	-
<i>Government Printery</i>	-	-	-	-	-	-
41 Sales Proceed from Disposal of Investment in TMA Operations	1,092.7	-	464.0	-	-	-
91 Proceed from Sales of Fixed Assets	330.2	5,207.4	7,430.9	1,235.0	3,345.0	-
TOTAL SALES OF GOVERNMENT ASSETS	1,422.9	5,207.4	7,894.8	1,235.0	3,345.0	-
34 INTEREST FROM BANK BALANCES						
02 Interest from Local Banks	89.9	106.7	41.6	50.0	50.0	50.1
03 Interest from Short Term Deposit with Local Banks	455.4	421.9	1,449.9	1,741.7	1,743.4	1,745.2
TOTAL INTEREST FROM BANK BALANCES	545.3	528.6	1,491.5	1,791.6	1,793.4	1,795.2
35 RETURN OF SURPLUS CAPITAL FROM INVESTMENTS						
74 Return of Surplus Capital from TMA Operations	88.3	88.3	-	-	-	-
TOTAL RETURN OF SURPLUS CAPITAL FROM INVESTMENTS	88.3	88.3	-	-	-	-
TOTAL INVESTING REVENUE	2,996.7	6,680.3	10,143.0	6,989.5	8,992.8	5,541.2
TOTAL REVENUE	2,749,824.8	3,700,724.6	3,577,637.1	3,916,701.2	3,942,671.3	4,069,544.9

	29	<u>GRANTS IN AID</u>
	29.1.0	Aid Receipts from Australian Government
04	29.2.0	Aid Receipts from New Zealand Government
04	29.3.0	Aid Receipts from United Nations Agencies
04	29.4.0	Aid Receipts from European Union
04	29.5.0	Aid Receipts from Japan Government
04		Aid Receipts from Chinese Government
		Aid Receipts from Government of Indonesia
04		Aid Receipts from World Bank
04		Aid Receipts from Food and Agriculture Organisation
04		Aid Receipts from Asian Development Bank
		Aid Receipts from France
04	29.99.0	Cash Grants from Other Sources
	33	<u>DIVIDENDS FROM INVESTMENTS</u>
	33.1.0	Dividend Receipts Investments in Social Services
04		<i>Dividend Receipts from Post Fiji</i>
04		<i>Dividend Receipts from Unit Trust of Fiji</i>
04		<i>Dividend Receipts from Air Terminal Services</i>
04		<i>Dividend Receipts from Fiji Public Trustee Corporation Limited</i>
04		<i>Dividend Receipts from Shares in J P Morgan</i>
	33.2.0	Dividend Receipts Investments in Economic Services
04		<i>Dividend Receipts from Fiji Ports Corporation Limited</i>
04		<i>Dividend Receipts from Yaqara Pastoral Corporation Limited</i>
04		<i>Repatriation of Reserve Bank of Fiji Profits</i>
		<i>Dividend Receipts from Pacific Fishing Company</i>
	33.3.0	Dividend Receipts Investments in Infrastructure Services
04		<i>Dividend Receipts from Fiji Airports Limited</i>
04		<i>Dividend Receipts from Amalgamated Telecom Holdings Limited</i>
04		<i>Dividend Receipts from Energy Fiji Limited</i>
		<u>INVESTING REVENUE</u>
	31	<u>REPAYMENT OF TERM-LOANS RECEIVABLE</u>
	31.11.0	Interest Income
04		Interest on Loan to Fiji Sports Council
04		Interest Paid by Civil Servants and Ministers on Advances
	31.22.0	Repayment of Loans
04		Repayment of Loans Provided under Tertiary Education Loan Scheme (TELS) and Public Service Commission (PSC)
		Repayment of Loans from Fiji Sports Council
		Repayment of Loans from iTaukei Affairs Board
04		Repayment of Loans from Fiji Pine Limited
04		Repayment of Loans from South Pacific Fertilizers Limited
	32	<u>SALES OF GOVERNMENT ASSETS</u>
04	32.21.0	Sales Proceeds from Disposal of Investment in Economic Services
04	32.31.0	Sales Proceeds from Disposal of Investment in Infrastructure Services
	32.41.0	Sales Proceeds from Disposal of Investment in TMA Operations
04	32.91.0	Includes Sale of Plant & Machinery, Office Equipment and Vehicles
	34	<u>INTEREST FROM BANK BALANCES</u>
04	34.2.0	Interest on Deposits with Local Banks
04	34.3.0	Interest on Short Term Deposits with Local Banks
	35	<u>RETURN OF SURPLUS CAPITAL FROM INVESTMENTS</u>
04	35.74.0	Return of Surplus Capital from TMA Operations by Ministries and Departments

	Actual 2022-2023	Estimate 2023-2024	Revised Estimate 2023-2024	Estimate 2024-2025 (\$000)	Projection 2025-2026	Projection 2026-2027
SUMMARY						
Direct Taxes	659,387.0	816,438.2	977,092.3	1,029,656.9	1,082,752.1	1,136,889.7
<i>Income Taxes</i>	615,782.7	773,211.0	901,910.1	969,576.4	1,019,573.5	1,070,552.2
<i>Social Responsibility Tax</i>	6,795.5	-	5,195.8	-	-	-
<i>Fringe Benefit Tax</i>	17,201.4	19,823.8	18,841.1	20,060.8	21,095.2	22,150.0
<i>Capital Gains Tax</i>	19,607.3	23,403.4	51,145.3	40,019.7	42,083.4	44,187.6
Indirect Taxes	1,625,607.4	2,291,221.3	2,058,817.5	2,269,340.0	2,387,185.6	2,508,042.7
<i>Value Added Tax</i>	1,008,046.9	1,533,074.3	1,334,282.6	1,463,297.6	1,538,753.9	1,615,691.6
<i>Customs Taxes</i>	471,659.1	555,993.3	553,369.1	569,610.0	598,982.4	628,931.5
<i>Service Turnover Tax</i>	91.5	-	177.6	-	-	-
<i>Water Resource Tax</i>	74,744.5	91,640.4	71,792.2	81,247.0	89,371.7	98,308.9
<i>Departure Tax</i>	61,715.7	99,809.8	88,436.6	144,210.7	148,537.0	152,993.1
<i>Stamp Duty</i>	243.7	-	96.5	-	-	-
<i>Telecommunication Levy</i>	849.3	944.2	807.6	823.7	866.2	909.5
<i>Environment & Climate Adaption Levy</i>	8,256.6	9,759.4	9,855.4	10,151.0	10,674.5	11,208.2
TOTAL TAX REVENUE	2,284,994.3	3,107,659.5	3,035,909.8	3,298,996.9	3,469,937.7	3,644,932.4
Fees, Charges, Fines & Penalties	161,660.4	166,630.5	164,015.9	169,445.5	175,664.2	182,071.5
Grant in Aid	167,046.6	216,761.4	191,566.4	178,647.7	129,965.4	117,332.3
Reimbursements & Recoveries	12,887.0	46,690.5	11,447.2	61,092.8	11,025.4	10,958.0
Other Revenue and Surpluses	40,067.9	31,688.6	37,836.7	39,199.8	40,282.3	41,148.4
Dividends from Investments	80,171.8	124,613.7	126,718.1	162,329.0	106,803.4	67,561.0
Interest from Bank Balances	545.3	528.6	1,491.5	1,791.6	1,793.4	1,795.2
Repayment of Term Loans Receivable	940.3	856.0	756.6	3,962.8	3,854.4	3,746.0
Sales of Government Assets	1,422.9	5,207.4	7,894.8	1,235.0	3,345.0	-
Return of Surplus Capital from Investment (TMA Operations)	88.3	88.3	-	-	-	-
TOTAL NON-TAX REVENUE	464,830.4	593,065.0	541,727.3	617,704.3	472,733.6	424,612.4

LOAN FUNDING PROGRAMME

	Actual 2022-2023	Revised Estimate 2023-2024	Change	Estimate 2024-2025 \$000	Projections	
					2025-2026	2026-2027
15. Overseas Loans:						
1. Direct Payments - Loans						
2014 ADB Transport Infrastructure Investment Sector Projects (US\$100.0m)	76,456.9	31,791.5	(18,950.2)	12,841.3	0.0	0.0
2016 World Bank Transport Infrastructure Investment Sector Project (US\$50.0m)	32,976.5	20,807.4	(6,640.7)	14,166.8	0.0	0.0
2017 ADB Urban Water Supply & Wastewater Program (US\$42.1m)	13,768.0	9,978.8	(7,628.8)	2,350.0	0.0	0.0
2020-2021 World Bank IDA 6733 Fiji COVID-19 Emergency Response Project (US \$6.4m)	3,655.5	7,100.0	(7,100.0)	0.0	0.0	0.0
2021-World Bank IDA 6828 Fiji Social Protection COVID-19 Response and System Development Project (US \$50.0m)	1,195.0	4,196.9	(1,196.9)	3,000.0	0.0	0.0
2022-World Bank IDA 7106 Fiji Social Protection COVID-19 Response and System Development Project Additional Financing (US \$50.0m)	820.1	10,775.9	(1,775.9)	9,000.0	0.0	0.0
2023-World Bank IDA 7369 Fiji Tourism Development Project in Vanualevu (USD60.1m for phase 1)	0.0	5,000.0	8,661.7	13,661.7	27,875.6	31,246.5
Total Direct Payments	128,871.9	89,650.5	(34,630.8)	55,019.8	27,875.6	31,246.5
2. Other Overseas Loans						
2025-JICA Stand-by Loan Phase II (JPY 5,000.0m)	0.0	0.0	73,000.0	73,000.0	0.0	0.0
2025-ADB Policy Based Loan (US\$70.0m)	0.0	0.0	158,586.3	158,586.3	158,586.3	0.0
2024-World Bank Policy Based Loan (US\$125.0m)	0.0	269,360.3	(269,360.3)	0.0	113,275.9	0.0
2022-2023-AIIB Newly Proposed Policy Based Loan (US \$50.0m)	112,737.3	0.0	0.0	0.0	0.0	0.0
2022-AIFFP Fiji Transport Infrastructure Restoration Project (US \$50.3m)	63,843.6	24,084.6	(14,527.1)	9,557.5	0.0	0.0
2017-EIB 84676 Fiji Water and Wastewater Project (US \$75.0m)	0.0	7,102.5	(4,952.5)	2,150.0	0.0	0.0
Total Overseas Loans.....(1)	305,452.9	390,197.9	(91,884.3)	298,313.6	299,737.9	31,246.5
16. Domestic Loans:						
Domestic Bonds and Loans.....(1)	597,000.0	765,178.8	(78,882.8)	686,295.9	721,791.2	817,643.7
Total Domestic Loans	597,000.0	765,178.8	(78,882.8)	686,295.9	721,791.2	817,643.7
Summary:						
Overseas Loans	305,452.9	390,197.9	(91,884.3)	298,313.6	299,737.9	31,246.5
Domestic Loans	597,000.0	765,178.8	(78,882.8)	686,295.9	721,791.2	817,643.7
Total(2)	902,452.9	1,155,376.6	(170,767.1)	984,609.5	1,021,529.1	848,890.3

***Notes on Loan Funding**

(1) The Fijian Government primarily issues Fiji Infrastructure Bonds and Viti Bonds (retail bonds) in the domestic market. In the 2024-2025 fiscal year, the Fijian Government may issue other thematic bonds like Green Bonds and Blue Bonds.

(2) Government maintains financing within the total borrowing limit approved by Parliament. Government may increase its overseas limit simultaneously reducing its domestic limit and vice versa. This provides flexibility and ensures that Government can fully utilise all financing sources available whilst remaining within the borrowing limit.

PAYMENTS FROM LENDING AND ON-LENDING FUND ACCOUNT

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2022-2023	2023-2024		2024-2025	2025-2026	2026-2027
				\$000		
(Recurrent Loans)						
1. Lending & On-Lending						
(i) FRCS PSC Scholarship Recovery (2).....	8,745.4	8,709.2	(14.0)	8,695.2	(13.0)	(12.0)
(ii) Housing Authority (3).....	25,497.9	20,161.3	(3,610.7)	16,550.6	(3,376.2)	(3,284.1)
(iii) Public Rental Board (3).....	6,832.9	5,402.8	(983.6)	4,419.2	(916.6)	(890.3)
(iv) South Pacific Fertilizers Limited (4).....	8,507.1	7,777.9	(486.0)	7,291.9	(486.0)	(486.0)
(v) I-Taukei Affairs Board (5).....	4,058.9	4,038.9	(100.0)	3,938.9	(100.0)	(100.0)
(vi) Fiji Sports Council (6).....	4,430.0	3,956.0	(247.3)	3,708.7	(247.3)	(247.3)
Total Lending and On-Lending	58,072.2	50,046.1	(5,441.6)	44,604.5	(5,139.1)	(5,019.7)
2. Other Loans						
(i) FRCS MSME Loan Scheme (7).....	32,243.2	32,243.2	(10,717.7)	21,525.5	(10,717.7)	(10,717.7)
Total Other Loans.....	32,243.2	32,243.2	(10,717.7)	21,525.5	(10,717.7)	(10,717.7)

Notes:

- (1) The Lending/On-Lending Fund Account reflects the loan balances of entities from which repayments are expected in fiscal year (FY) 2024-2025. In addition, it reflects the planned changes in balances for these entities for the FY2025-2026 and FY2026-2027.
- (2) For the FY2024-2025, Government anticipates to receive \$14,000 in loan repayments from the FRCS PSC Scholarship Recovery with repayments expected to continue in FY2025-2026 and FY2026-2027.
- (3) A sum of \$3.6 million and \$0.98 million is expected as principal repayments from HA and PRB respectively for FY2024-2025 with repayments to continue for the next two subsequent years.
- (4) A total sum of \$0.5 million to be received from South Pacific Fertilisers Limited (SPFL) as loan repayment in accordance with the loan agreement between Government and SPFL.
- (5) I-Taukei Affairs Board is scheduled to make loan repayments of \$0.1 million in FY2024-2025 and the next two financial years.
- (6) A total sum of \$0.2 million is anticipated to be received from Fiji Sports Council (FSC) as principal repayments for FY2024-2025 and the next two financial years in accordance with the loan agreement between Government and FSC.
- (7) Government provided concessional financial assistance to affected micro (including new and existing micro enterprises), small and medium enterprises (MSME) who have been affected by the COVID 19 pandemic and to support start-up of new micro enterprises (programme) in 2020. The concessional financing has a 5 year term with 1 year grace period. The programme is managed by the FRCS with loan repayments have commenced. A total sum of \$10.7 million is expected to be received in FY2024/2025 and the next two financial year as loan repayments for the programme.

APPENDIX 1

STANDARD EXPENDITURE GROUPS AND ASSOCIATED ITEMS

1. Established Staff

1. Personal Emoluments.
2. Fiji National Provident Fund (FNPF).
3. Allowance.
4. Overtime.
5. Relieving Staff.

2. Unestablished Staff

1. Wages.
2. Fiji National Provident Fund (FNPF).
3. Allowance.
4. Overtime.
5. Relieving Staff.

3. Travel and Communications

1. Travel – Domestic.
2. Travel – Overseas.
3. Subsistence.
4. Telecommunications (includes charges related to telephone, telex, and other communication services but excludes purchase of equipment).
5. Operating Travel and Communication.

4. Maintenance and Operations

For vehicles, vessels, buildings, machinery and equipment:

1. Fuel and Oil.
2. Office Upkeep and Supplies.
3. Repair and Maintenance of Fixed Assets.
4. Power Supplies.
5. Water, Sewerage and Fire expenses.
6. Lease and Rent Payments.
7. Operational Expenses.

5. Purchase of Goods and Services

1. Fixed Asset Replacement.
2. Minor Improvements to Fixed Assets.
3. Consultant and Expert Fees and Charges.
4. Training Expenses.
5. Books, Periodicals and Publications.
6. Advertising, Promotion and Public Relations.
7. Subscriptions and Contributions.
8. Board, Committee, Commission and Council Expenses.
9. Annual Survey and Research.
10. Protection, Prevention and Controls.
11. Volunteer Expenses.
12. Operating Expenses.

6. Operating Grants and Transfers

1. Operating Grants.
2. Subsidies.
3. Transfers to Individuals.
4. Transfers to Organisations.
5. Commercial Funds.

7. Special Expenditures

1. Hospitality and Celebrations.
2. Setup and Implementation Costs.
3. Special Fees, Charges and Expenses.
4. Special Trainings, Awareness, Meetings and Conference Expenses.
5. Special Investigations, Surveys and Research.
6. Special Protection, Prevention and Control.
7. Special Projects and Programmes.

8. Capital Construction

1. Infrastructure - Transportation.
2. New Buildings, Schools and Hospitals.
3. Infrastructure - Water and Power Supplies.
4. Upgrade and Enhancement of Fixed Assets.
5. Capital Projects and Programmes.

6. Research and Development Costs.
7. Capital Improvements.
8. Conservation and Maintenance Management.

9. Capital Purchases

1. Fixed Assets Addition.
2. Maintenance and Preservation.
3. Fixed Asset Leasing.

10. Capital Grants and Transfers

1. Capital Grants.
2. Capital Transfers.
3. Capital Subsidies.

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 2024 - 2025**

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 for the Office of the Prime Minister
3 OFFICE OF THE ATTORNEY- GENERAL.....	Programme 1.....	Solicitor General
4 MINISTRY OF FINANCE, STRATEGIC PLANNING, NATIONAL DEVELOPMENT AND STATISTICS.....	All Programmes.....	Permanent Secretary for Finance, Strategic Planning, National Development and Statistics
5 MINISTRY OF iTAUKEI AFFAIRS AND CULTURE, HERITAGE AND ARTS.....	All Programmes.....	Permanent Secretary for iTaukei Affairs and Culture, Heritage and Arts
6 MINISTRY OF HOME AFFAIRS AND IMMIGRATION.....	All Programmes	Permanent Secretary for Home Affairs and Immigration
7 MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND WORKPLACE RELATIONS.....	Programme 1	Permanent Secretary for Employment, Productivity and Workplace Relations
8 MINISTRY OF FOREIGN AFFAIRS	All Programmes	Permanent Secretary for Foreign Affairs
9 INDEPENDENT BODIES	Activity 1- Item 1.....	Auditor-General
	Activity 1- Item 2.....	Supervisor of Elections
	Activity 1- Item 3.....	Chief Registrar of the High Court
	Activity 1- Item 4.....	Secretary-General to Parliament
	Activity 1- Item 5.....	Director of Public Prosecutions
10 MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE.....	All Programmes	Permanent Secretary for Environment and Climate Change
13 INDEPENDENT COMMISSIONS.....	Activity 1- Item 1.....	Human Rights and Anti-Discrimination Commission
	Activity 1- Item 2.....	Accountability and Transparency Commission
	Activity 1- Item 3.....	Constitutional Offices Commission
	Activity 1- Item 4.....	Commissioner, Fiji Independent Commission Against Corruption
	Activity 1- Item 5.....	Public Service Commission
	Activity 1- Item 6.....	Accident Compensation Commission Fiji
	Activity 1- Item 7.....	Board of the Legal Aid Commission
	Activity 1- Item 8.....	Commissioner, Online Safety Commission
	Activity 1- Item 9.....	Board of the Electoral Commission
	Activity 1- Item 10.....	Board of the Fijian Competition and Consumer Commission
14 FIJI CORRECTIONS SERVICE.....	Programme 1	Commissioner of the Fiji Correction Services
15 MINISTRY OF JUSTICE.....	Programme 1	Permanent Secretary for Justice
17 MINISTRY OF CIVIL SERVICE AND PUBLIC ENTERPRISES.....	All Programmes	Permanent Secretary for Civil Service and Public Enterprises
18 MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND DISASTER MANAGEMENT	All Programmes	Permanent Secretary for Rural and Maritime Development and Disaster Management
19 REPUBLIC OF FIJI MILITARY FORCES.....	All Programmes.....	Commander of the Republic of Fiji Military Forces
20 FIJI POLICE FORCE.....	All Programmes.....	Commissioner of Police

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LIST OF OFFICERS RESPONSIBLE FOR CONTROLLING EXPENDITURE DURING
FISCAL YEAR 2024 - 2025

Section 7 of the Financial Management Act, 2004

Head of Expenditure	Programme Activity and Standard Expenditure Group	Responsible Officer
21 MINISTRY OF EDUCATION.....	All Programmes	Permanent Secretary for Education
22 MINISTRY OF HEALTH AND MEDICAL SERVICES.....	All Programmes	Permanent Secretary for Health and Medical Services
23 MINISTRY OF HOUSING	All Programmes	Permanent Secretary for Housing
24 MINISTRY OF WOMEN, CHILDREN AND SOCIAL PROTECTION.....	All Programmes	Permanent Secretary for Women, Children and Social Protection
25 MINISTRY OF YOUTH AND SPORTS.....	All Programmes	Permanent Secretary for Youth and Sports
30 MINISTRY OF AGRICULTURE AND WATERWAYS	All Programmes	Permanent Secretary for Agriculture and Waterways
31 MINISTRY OF FISHERIES	All Programmes.....	Permanent Secretary for Fisheries and Forestry
32 MINISTRY OF FORESTRY.....	All Programmes	Permanent Secretary for Fisheries and Forestry
33 MINISTRY OF LANDS AND MINERAL RESOURCES.....	All Programmes	Permanent Secretary for Lands and Mineral Resources
34 MINISTRY OF TRADE, CO-OPERATIVES, MICRO, SMALL AND MEDIUM ENTERPRISES AND COMMUNICATIONS.....	All Programmes	Permanent Secretary for Trade, Co-operatives, Micro, Small and Medium Enterprises and Communications
35 MINISTRY OF MULTI-ETHNIC AFFAIRS AND SUGAR INDUSTRY.....	All Programmes	Permanent Secretary for Multi-Ethnic Affairs and Sugar Industry
37 MINISTRY OF LOCAL GOVERNMENT.....	All Programmes	Permanent Secretary for Local Government
38 MINISTRY OF TOURISM AND CIVIL AVIATION.....	All Programmes	Permanent Secretary for Tourism and Civil Aviation
40 MINISTRY OF PUBLIC WORKS, METEOROLOGICAL SERVICES AND TRANSPORT.....	All Programmes	Permanent Secretary for Public Works, Meteorological Services and Transport
50 MISCELLANEOUS SERVICES.....	All.....	Permanent Secretary for Finance, Strategic Planning, National Development and Statistics
51 PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES.....	SEG 11(4)	Commissioner of Fiji Corrections Service
	SEG 11(6)	Commander of the Republic of Fiji Military Forces
	SEG 11(7) & (8).....	Permanent Secretary for the Office of the Prime Minister
	SEG 11(9)	Chief Registrar of the High Court
	All Others	Permanent Secretary for Finance, Strategic Planning, National Development and Statistics
52 CHARGES ON ACCOUNT OF PUBLIC DEBT	All Programmes	Permanent Secretary for Finance, Strategic Planning, National Development and Statistics

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

