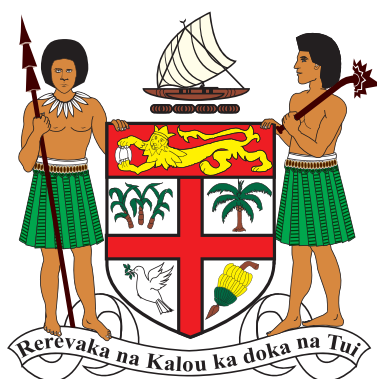


REPUBLIC OF FIJI

BUDGET ESTIMATES 2019-2020



AS PRESENTED TO PARLIAMENT



FIJI

BUDGET ESTIMATES

2019-2020

	\$(000)	\$(000)
ESTIMATED REVENUE:		
Direct Taxes	804,837.0	
Indirect Taxes	2,275,386.2	
Others	316,739.4	
Total Operating Receipts	3,396,962.5	
Total Investing Receipts	94,735.6	
TOTAL ESTIMATED REVENUE		3,491,698.1
ESTIMATED EXPENDITURE:		
Operating	2,534,821.6	
Capital	1,252,640.2	
Value Added Tax	53,467.1	
TOTAL ESTIMATED EXPENDITURE		3,840,928.9
 Estimated Net Deficit		 349,230.8
 Debt Repayments		 255,205.7
 Gross Deficit		 604,436.5
 Net Deficit As A Percent of GDP		 2.7%
 Nominal GDP		 12,703,811.6

APPROPRIATION AUTHORITY, 2019 - 2020

To the Permanent Secretary, Economy

In exercise of the powers conferred upon me by subsection (14 and 15) of Part 4 of the Financial Management Act 2004, I hereby authorise and require you to pay during the year 2019-2020 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 07th day of June 2019.

Aiyaz Sayed-Khaiyum
Attorney-General and Minister for Economy, Civil Service and Communications

Head Programme and Activity	SCHEDULE Description	Amount under Requisition (\$'000)
2-3-1-5	Passports.....	500.0
2-3-1-8	Refurbishment of Nadi Safe House.....	80.0
2-3-1-9	ICT Upgrade.....	300.0
3-2-1-6	Grant to Civil Aviation Authority of Fiji; Domestic Air Services Subsidy	2,550.8
3-2-1-7	Aircraft Accident Investigation	250.0
4-1-1-6	FRCS Operating Grant.....	55,191.0
4-2-1-7	Household, Income and Expenditure Survey; Employment and Unemployment Survey.....	1,141.3
4-2-1-9	Procurement of Servers.....	200.0
4-3-1-6	Biosecurity Authority of Fiji - Operating Grant.....	1,000.0
4-3-1-7	Consultancy Fees.....	1,461.4
4-3-1-10	All Items under Capital Grants and Transfers.....	3,527.2
6-1-1-8	All Items under Capital Construction.....	680.0
7-1-3-7	Workmen's Compensation.....	1,000.0
7-1-4-7	Foreign Employment Services; Fiji Volunteer Scheme; Pacific Labour Scheme.....	1,753.9
8-2-1-8	All Items under Capital Construction.....	1,300.0
14-1-1-10	All Items under Capital Grants and Transfers.....	2,602.7
14-2-3-9	All Items under Capital Purchase.....	803.1
15-1-1-7	Consumer Tribunal.....	100.0
15-2-1-7	Standby Arrangement for Rapid Deployment to Peacekeeping Missions.....	100.0
15-2-1-8	All Items under Capital Construction.....	4,000.0
15-2-1-9	Replacement of Chubb Locks.....	135.0
16-3-1-6	Grant to Telecommunications Authority of Fiji.....	600.0
16-3-1-7	Support for Local Movie and Literary Production.....	150.0
16-3-1-9	Digital Government Transformation	39,133.3
16-3-1-10	Grant to Walesi.....	10,294.7
16-4-1-9	All Items under Capital Purchase.....	3,050.0
18-1-1-8	Construction of Government Stations and District Offices (Wainikoro, Kubulau, Korolevu, Namarai, Kavala and Vanua Balavu).....	3,500.0
18-2-1-10	Project Preparatory Works.....	150.0
18-2-2-10	Project Preparatory Works.....	150.0
18-2-3-10	Project Preparatory Works.....	150.0
18-2-4-10	Project Preparatory Works.....	150.0
18-3-1-7	Emergency Water Supplies.....	300.0
18-3-1-8	Community Access Roads, Footpaths and Footbridges.....	2,000.0
18-3-1-10	Grant to Self-Help Projects	1,500.0
19-1-1-8	All Items under Capital Construction.....	1,050.0
19-1-2-8	Upgrade of Logistic Support Unit	200.0
19-1-5-9	Purchase of Recompressor Diving Chamber.....	367.5
19-1-7-8	Upgrade of FTG Infrastructure.....	200.0
19-1-8-9	Purchase of Specialised Equipment.....	180.0
20-1-1-8	All Items under Capital Construction.....	7,900.0
20-1-1-9	Quality Assurance Systems for the Forensic Bio and DNA Lab; Communication Equipment; Traffic Management Equipment.....	900.0
20-1-1-9	Standard Equipment; Purchase of Special Operational Equipment; Purchase of Police Boats and Outboard Engines.....	1,425.2
20-1-1-9	Supply and Installation of Video Recorded Interview Machines.....	200.0
21-1-1-7	School Scouts Programme.....	85.0
21-1-1-8	All Items under Capital Construction	2,600.0
21-1-1-9	Purchase of Furniture and Fitting for Schools.....	200.0
21-1-1-10	All Items under Capital Grants and Transfers.....	3,000.0
21-2-1-8	Construction of WASH Facilities.....	200.0
21-2-3-8	All Items under Capital Construction	800.0
21-2-5-8	Construction of New Facilities for ECCE Centres and Infant Schools.....	300.0
21-3-3-8/10	Upgrade and Maintenance of Non-Government Secondary Schools; Construction of New School Facilities for Non-Government Secondary Schools.....	800.0
21-9-1-10	All Items under Capital Grants and Transfers.....	400.0
22-1-1-8	All Items under Capital Construction.....	24,436.0
22-4-1-9	Purchase of Forklifts for FPBS.....	200.0
23-1-1-7	Establishment New Office.....	100.0
23-2-1-6/7/8	Public Rental Board Subsidy; Regularisation of Informal Settlement; Formalisation of Informal Settlements.....	3,650.0
23-2-1-10	All Items under Capital Grants and Transfers.....	11,450.0
24-1-1-6	Grants to Organisations for Persons with Disability.....	400.0
24-1-1-7	All Items under Special Expenditures.....	930.0
24-1-1-10	Welfare Graduation Programme.....	200.0
24-2-2-6	All Items under Operating Grants and Transfers (excluding Bus Fare Programme for Old/Disabled Persons).....	96,300.0
24-2-2-7	Child Protection Programme.....	500.0
24-2-3-10	Upgrade of State Homes for the Elderly.....	1,000.0
24-3-1-6/7/8	Women's Plan of Action; Fiji National Women's Expo; Construction of Fiji Barefoot College.....	2,150.0
25-2-1-6	Overseas Sports Tournaments; Hosting of International Tournaments; Engagement of Sports Coaches; 2019 Oceania Rugby Sevens Tournament	10,344.9
25-2-1-10	Construction of Rural Sports Complexes.....	500.0
26-1-1-10	FNU Capital Projects.....	15,000.0
30-1-1-6/7	Navuso Agriculture Technical Institute; Fiji Crop and Livestock Council; Restructure Programme	1,015.3
30-1-1-10	All Items under Capital Grants and Transfers.....	12,500.0
30-1-2-7	Agricultural Partnership Project - Operational Support; National Agriculture Census.....	4,700.0
30-1-2-8	On-going Agriculture Partnership Project in the Highlands (Ba, Naitasiri and Navosa)	1,000.0
30-2-1-8	Maintenance of Existing Rural Offices and Staff Quarters.....	1,200.0
30-2-2-8	Export Promotion Programme; Food Security Programme; Rice Farming Programme; Coconut Farming Programme.....	2,550.0
30-2-2-8	Ginger Farming Programme; Flatland Development; Farm Access Roads; Construction of Cold Storage Facilities	2,400.0
30-2-2-9	Farm Mechanisation.....	900.0

30-2-2-10	All Items under Capital Grants and Transfers.....	3,350.0
30-2-3-8	Development of Seed and Planting Materials; Construction of Agronomy Building - Phase 1.....	850.0
30-3-2-6	Dairy Industry Support.....	1,000.0
30-3-2-8	Partnership to Establish Goat Meat Industry; BTEC; Establishment of Brucellosis Free Farms.....	4,800.0
30-3-2-9	Stray Animals Control Campaign.....	600.0
30-3-2-10	Dairy Development Programme.....	700.0
30-3-3-8	Livestock Rehabilitation Programme.....	900.0
31-2-3-8/9	Upgrade of Office and Quarters; Purchase of Aluminium Boat.....	425.0
31-2-5-8	Completion of Preparatory Works for Ice Plants (Wainigadru and Koro); Completion of Wainibokasi Staff Quarters.....	869.8
31-2-6-8	Seaweed Development Programme; Food Security Programme - Freshwater Aquaculture Small-Holder Farmers.....	559.2
31-2-6-8	On-going Construction of Multi Species Hatchery - Ra; Assistance to Commercial Brackishwater Shrimp Aquaculture Farmers;.....	1,033.8
32-2-2-8	Reducing Emissions from Deforestation and Forest Degradation - (REDD Plus).....	490.7
32-2-5-8	Upgrade of Office and Quarters.....	300.0
32-2-7-9	All Items under Capital Purchase.....	1,850.0
33-2-1-8	Groundwater Assessment and Development - Large Islands; Core Repository Storage Facility.....	1,666.9
33-2-1-9	Upgrade of Seismology Equipment.....	600.0
33-3-1-4	Reversion of Government Lands Schedule 'A' and 'B'.....	300.0
33-3-2-8	Upgrade of the Geodetic Datum.....	250.0
33-3-2-9	All Items Under Capital Purchase.....	615.8
33-3-3-4	Municipal Council Rates for Crown Land; iTaukei Lands Leased to State; Renewal of iTaukei Leases.....	4,423.2
33-3-4-8	Development of State Land.....	1,200.0
33-3-5-10	Development of iTaukei Land - Land Use.....	1,500.0
34-2-1-6/7	Grants to Professional Bodies; National Export Strategy.....	630.0
34-2-1-8/10	Standardised Roadside Stalls; Special Economic Zone.....	1,000.0
34-5-1-10	Tourism Fiji Marketing Grant.....	29,782.8
34-6-1-10	All Items Under Capital Grants and Transfers.....	1,980.3
35-1-1-7	Sugar GIS Cadastre Development - Sugar Industry Tribunal.....	100.0
35-1-1-9	Purchase of Trucks - FSC.....	5,940.0
35-1-1-10	All Items under Capital Grants and Transfers.....	59,120.1
37-1-2-6	Emergency Ambulance Service - National Fire Authority; Waste Collection Subsidy - Municipal Councils; Navua - Operating Grant.....	4,741.5
37-1-2-6	Beautification of Heritage Buildings - Levuka Town Council.....	50.0
37-1-2-7	Municipal Council Professional Services Support.....	116.0
37-1-2-9	All Items Under Capital Purchase.....	600.0
37-1-2-10	All Items Under Capital Grants and Transfers.....	13,674.5
37-2-1-10	All Items Under Capital Grants.....	4,500.0
40-1-1-6	All Items Under Operating Grants and Transfers.....	26,904.0
40-1-1-10	All Items under Capital Grant and Transfers.....	3,930.0
40-1-2-6	Shipping Services Subsidy.....	2,317.0
40-1-3-8	All Items Under Capital Construction.....	1,850.0
40-1-3-9	Purchase of New Vessel.....	3,000.0
40-3-2-9	Purchase of Generators for Nabouwalu Government Station - Final Payment.....	107.4
40-4-1-8	Construction of Mua Access Road.....	170.0
40-4-1-10	All Items under Capital Grants and Transfers.....	21,013.3
41-1-1-6	Operating Grant - Water Authority of Fiji.....	88,994.1
41-1-1-10	Capital Grant - Water Authority of Fiji.....	156,209.0
42-2-1-8	All Items under Capital Construction.....	15,752.3
42-2-1-10	Maintenance of Drainage - Municipal Councils.....	2,260.0
42-3-1-6/7	Subsidy Naboro Landfill; Community Beautification Programme.....	1,350.0
42-3-1-8	Construction of Naboro Landfill - Stage 2.....	5,164.8
43-1-1-6	Operating Grant - Fiji Roads Authority.....	19,665.3
43-1-1-10	Capital Grant - Fiji Roads Authority.....	300,761.3
49-1-1-7	Standby Arrangement for Rapid Deployment to Peacekeeping Missions.....	150.0
49-1-1-9	Procurement of Military Technical Equipment.....	350.0
49-2-1-7	Standby Arrangement for Rapid Deployment to Peacekeeping Missions.....	180.0
50-1-1-5	Public Service Broadcast [TV]; Public Service Broadcast [Radio].....	11,277.4
50-1-1-7	National Gallery for Contemporary Art.....	3,000.0
50-1-1-7	Public Private Partnership (PPP) for Health - Transition phase construction obligation completion payment; Operations and Maintenance.....	34,400.0
50-1-1-7	Business Start Up Initiative - MoIT; Insurance to Social Welfare Recipients, Civil Servants and Discipline Forces.....	5,150.0
50-1-1-8	All Items under Capital Construction.....	6,225.2
50-1-1-9	Vehicle Leasing including the servicing and insurance costs: Government and Statutory Authorities.....	20,000.0
50-1-1-10	Miscellaneous Grant in Aid; All Items under Lending and On-Lending.....	140,997.6
50-1-1-10	Rural Maritime Livelihood Training; Grant to Hilton Special School - Early Intervention; All Items Under Commercial Agriculture Incentive.....	2,550.3
50-1-1-10	All Items under Scholarship Fund; iTaukei Land Development; Investigation for Development of Geothermal Power in Fiji.....	47,760.3
50-1-1-10	Parenthood Assistance Payment; Ongoing Contingency Funds for Disaster Risk.....	8,000.0
50-1-1-10	Ongoing Rehabilitation and Construction of Schools and Public Buildings.....	35,000.0
50-1-1-10	Nadi River Flood Alleviation Project.....	7,950.0
		1,476,997.0

**SCHEDULE
Description**

		Amount under Requisition
Items to which the amount under requisition is conditional upon Aid funding:		
20-1-2-7	Child Protection Programme - (UNICEF).....	48.0
21-1-1-7	Water, Sanitation and Hygiene Programme - (UNICEF).....	400.0
22-1-1-7	Water, Sanitation and Hygiene Programme- (UNICEF).....	100.0
30-1-1-7	Sustainable Rural Livelihood (EU).....	2,000.0
32-2-2-7	Reducing Emissions from Deforestation and Forest Degradation - (World Bank).....	1,500.0
34-6-1-7	Micro and Small Business Grant (India).....	1,000.0
35-1-1-7	Sustainable Rural Livelihood (EU).....	2,000.0
40-4-1-7	Sustainable Energy Financing Project (World Bank).....	500.0
42-3-1-7	Fiji Ridge to Reef (UNDP).....	300.0
50-1-1-7	Support Measures for EDF 11 - (EU); Technical Support for Economic Reforms (NZMFAT).....	4,100.9
		11,948.9

**2019-2020 BUDGET ESTIMATES
INDEX**

	Page No.
NOTES ON THE BUDGET ESTIMATES	7
2019-2020 BUDGET FUNDING PROGRAMME.....	8
ABSTRACT OF EXPENDITURE BY STANDARD EXPENDITURE GROUP	9
ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES	10-11
DETAILS OF EXPENDITURE	
<i>Head No.</i>	
1. Office of the President	
	12-13
2. Office of the Prime Minister	14-19
3. Office of the Attorney-General	20-23
4. Ministry of Economy	24-35
5. Ministry of iTaukei Affairs	36-41
6. Ministry of Defence and National Security	42-43
7. Ministry of Employment, Productivity and Industrial Relations	44-51
8. Ministry of Foreign Affairs	52-55
9. Independent Bodies	56-57
13. Independent Commissions	58-59
14. Ministry of Disaster Management and Meteorological Services	60-67
15. Ministry of Justice	68-69
Fiji Corrections Service	70-73
16. Ministry of Communications	74-79
17. Ministry of Civil Service	80-81
18. Ministry of Rural and Maritime Development	82-89
19. Republic of Fiji Military Forces	90-101
20. Fiji Police Force	102-113
21. Ministry of Education, Heritage and Arts	
	114-137
22. Ministry of Health and Medical Services	138-153
23. Ministry of Housing and Community Development	154-157
24. Ministry of Women, Children and Poverty Alleviation	158-165
25. Ministry of Youth and Sports	166-171
26. Higher Education Institutions	172-173

30. Ministry of Agriculture	174-189
31. Ministry of Fisheries	190-199
32. Ministry of Forests	200-211
33. Ministry of Lands and Mineral Resources	212-225
34. Ministry of Industry, Trade and Tourism	226-235
35. Ministry of Sugar Industry	236-237
37. Ministry of Local Government	238-243
40. Ministry of Infrastructure and Transport	244-253
41. Water Authority of Fiji	254-257
42. Ministry of Waterways and Environment	258-263
43. Fiji Roads Authority	264-265
49. Peacekeeping Missions	266-271
50. Miscellaneous Services	272-281
51. Pensions, Gratuities and Compassionate Allowances	282-283
52. Finance Charges on Public Debt	284-317
DETAILS OF REVENUE	318-324
LOAN FUNDING PROGRAMME	325
PAYMENTS FROM LENDING FUND ACCOUNT	326
APPENDICES --	
Appendix 1 - Standard Expenditure Groups and Associated Items	327
Appendix 2 - List of Officers Responsible for Controlling Expenditure During Fiscal Year 2019-2020	328-329

NOTES ON THE BUDGET ESTIMATES

1. The Budget Estimates are presented in a programme format. This format aims to give a reasonably accurate estimate of costs of each major activity carried out by the Ministries so that these can be weighed against its importance in the Government's total budget. Each Ministry's expenditures are grouped first into broad **programmes** and then into **activities**. A **programme** is a group of closely related services which contribute to a common objective or set of allied objectives. Primary Education, for instance, represents one programme within the Ministry of Education, Heritage and Arts. **Activities** are the major subdivisions within programmes. Primary Education, to continue the example, is divided into General Administration, Government Primary Schools, non-Government Primary Schools and Special Education.
2. Within each budget activity, expenditures are further divided into ten Standard Expenditure Groups (SEGs). This is a classification by item of expenditure but items are grouped in categories which reflect the economic or administrative purpose of expenditure. (e.g. SEG 6 covers Operating Grants and Transfers and all Established Staff payments are classified in SEG 1). The SEGs and the various kinds of item fitting within each SEG are listed in Appendix 1.
3. For each Ministry and for the budget as a whole, a summary is presented by SEG. SEGs 1 to 7 represent recurrent or operating expenditures whilst SEGs 8 to 10 are expenditures of a capital nature involving assets above a certain minimum value and with an economic life of several years. A summary of the total budget, grouping Ministries into functional categories is also given.
4. The 2018-2019 revised estimates under each Head, Programme, Activity and SEG will differ from the original estimates due to the change in financial year from calendar year to 01 August to 31 July and also due to movement in ministries/programme/activities/items during the year.
5. The 2019-2020 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 (2020-2021 and 2021-2022) are also included in the Estimates.
6. Beside each HEAD SEG Summary, an overview narrating the key deliverables of each ministry is provided.
7. The forward years captures the planned change(s) in the estimates from the budget year. The planned change provides a base on which the Government can determine how much can be spent on new projects each year.
8. The estimates shown under the **aid-in-kind** heading within each activity and in the summary for each Budget head give an approximate indication of aid resources applied by Ministries to various activities outside the financial allocations through the Budget. The estimates of aid-in-kind include contributions of materials, equipment and technical assistance funded directly by Fiji's development partners. All assistance from development partners that go directly to organisations or individuals are not reflected under aid-in-kind. The figures shown are not precise for several reasons. The financial year of development partners often differs from that of Fiji and, in many cases, aid proposals will be finalised during the year. It is emphasised that the figures shown do not represent additional budgetary resources available to the Ministries.
9. Direct Payments are also reflected as part of total expenditure in line with standard classifications. These are payments for foreign financed projects that do not come into Government consolidated accounts. These are mainly for capital works where payments are paid directly by the lender to the contractor(s) undertaking the work.
10. The designation, **R** denotes that provision under the items so marked is under requisition and a warrant signed by the Minister of Economy is required before these funds may be expended. The amount that is indicated beside **R** is under requisition. It does not mean that the amount under requisition **is in addition to** the approved allocation. A number of items in the 2019-2020 Budget have been placed under requisition in anticipation of these items being funded through aid. Where the aid involves cash grant; these funds will be released only upon receipt of aid funds into consolidated revenue. In some cases, expenditure has been placed under requisition to permit additional analysis of the proposed expenditure to be undertaken to ensure sound use of the resources.
11. VAT on Aid-in- Kind is included under SEG 10 of Head 50-1-1-10(4).
12. Minor discrepancies between constituent figures and totals are due to rounding.

BUDGET FUNDING PROGRAMME 2019-2020

Expenditure:	\$000
Operating (Standard Expenditure Groups 1-7)	2,138,299.4
Operating (Pensions-SEG. 11)	33,894.3
Operating (Public Debt-SEG. 12)	362,627.9
	<hr/>
	2,534,821.6
Capital (Standard Expenditure Groups 8-10)	1,252,640.2
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	3,787,461.8
Value Added Tax (SEG. 13)	53,467.1
	<hr/>
	3,840,928.9
	<hr/>
Revenue:	
Operating Receipts	3,396,962.5
Investing Receipts	94,735.6
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	3,491,698.1
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Net Deficit 2019-2020.....	349,230.8
Debt Repayments 2019-2020.....	255,205.7
	<hr/>
Gross Deficit 2019-2020.....	604,436.5
	<hr/>
Net Deficit As A Percent of GDP	
Gross Deficit To Be Financed From:	
Overseas Loans (Gross)	191,971.9
Domestic Loans (Gross)	412,464.6
	<hr/>
	604,436.5
	<hr/>
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**ABSTRACT OF EXPENDITURE BY
STANDARD EXPENDITURE GROUP**

Standard Expenditure Group	Actual Expenditure 2017-2018	Estimate 2018-2019	Change	Estimated Expenditure 2019-2020	Planned Change	
					2020-2021	2021-2022
				\$000		
1. Established Staff	896,806.2	1,029,129.2	(43,641.5)	985,487.7	0.0	0.0
2. Government Wage Earners.....	56,984.2	56,732.0	(3,804.3)	52,927.7	0.0	0.0
3. Travel and Communications	38,133.4	42,279.1	(7,799.7)	34,479.3	0.0	0.0
4. Maintenance and Operations	74,451.1	84,575.4	(11,069.8)	73,505.5	0.0	0.0
5. Purchase of Goods and Services	161,551.0	189,972.3	(15,279.5)	174,692.8	(60.0)	(60.0)
6. Operating Grants and Transfers	680,537.0	815,589.2	(117,405.5)	698,183.7	18,752.5	3,983.0
7. Special Expenditures	86,820.5	129,037.8	(10,015.1)	119,022.7	(20,459.2)	(19,959.2)
TOTAL DEPARTMENTAL						
OPERATING	1,995,283.4	2,347,315.0	(209,015.5)	2,138,299.4	(1,766.7)	(16,036.2)
<i>Unallocable Operating Expenditures</i>						
11. Pensions, Gratuities and Compassionate Allowances	36,956.7	46,221.1	(12,326.8)	33,894.3	0.0	0.0
12. Finance Charges on Public Debt	291,503.0	341,416.6	21,211.3	362,627.9	16,410.0	(45,699.8)
TOTAL OPERATING	2,323,743.1	2,734,952.6	(200,131.0)	2,534,821.6	14,643.3	(61,736.0)
8. Capital Construction	107,819.6	252,287.4	(133,133.9)	119,153.5	48,224.3	32,744.8
9. Capital Purchase	75,538.0	89,042.3	8,738.6	97,780.9	(53,449.8)	(58,449.8)
10. Capital Grants and Transfers	1,197,798.4	1,505,479.7	(469,773.9)	1,035,705.8	(5,668.2)	(22,561.2)
TOTAL CAPITAL	1,381,156.0	1,846,809.4	(594,169.2)	1,252,640.2	(10,893.7)	(48,266.2)
13. Value Added Tax	37,258.5	68,783.9	(15,316.8)	53,467.1	(2,227.1)	(4,025.3)
TOTAL EXPENDITURE	3,742,157.6	4,650,545.9	(809,617.0)	3,840,928.9	1,522.6	(114,027.5)
TOTAL DIRECT PAYMENT	11,684.4	69,934.6	42,578.0	112,512.6	0.0	0.0
TOTAL AID- IN- KIND	0.0	146,667.9	(6,810.8)	139,857.1	(139,857.1)	(139,857.1)

ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

	Actual Expenditure 2017-2018		Estimate 2018-2019		Estimated Expenditure 2019-2020		Planned Change			
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
GENERAL ADMINISTRATION										
Office of The President	2,076.7	0.0	3,127.2	0.0	3,064.2	0.0	(181.0)	0.0	(181.0)	0.0
Office of The Prime Minister	11,422.6	9,193.1	14,262.3	9,300.0	12,702.7	4,380.0	0.0	(380.0)	0.0	(380.0)
Office of The Attorney-General	16,854.4	0.0	13,708.4	709.0	10,767.8	108.6	(25.0)	(108.6)	(25.0)	(108.6)
Ministry of Economy	82,738.1	14,618.0	109,388.1	14,072.2	82,502.8	3,727.2	(1,301.3)	(200.0)	(1,301.3)	(200.0)
Ministry of iTaukei Affairs	12,246.2	579.0	15,019.1	563.2	14,712.7	500.0	0.0	0.0	0.0	0.0
Ministry of Defence & National Security ..	14,719.8	352.2	15,884.7	1,300.0	15,501.5	680.0	0.0	870.0	0.0	0.0
Ministry of Employment, Productivity and Industrial Relations	13,287.3	0.0	15,989.0	0.0	12,979.5	0.0	0.0	0.0	0.0	0.0
Ministry of Foreign Affairs	39,715.3	330.7	44,040.7	1,610.0	40,447.4	1,400.0	0.0	400.0	0.0	0.0
Independent Bodies	80,879.2	0.0	114,713.4	0.0	84,724.0	0.0	21,162.5	0.0	6,393.0	0.0
Independent Commissions.....	29,292.3	0.0	35,118.3	0.0	33,566.0	0.0	(895.1)	0.0	(895.1)	0.0
Ministry of Justice	5,222.9	173.9	7,106.1	400.0	5,807.0	80.0	(281.9)	0.0	(281.9)	0.0
Fiji Corrections Service	26,458.8	4,788.8	31,895.8	7,845.0	29,958.3	4,725.0	0.0	(1,625.0)	0.0	(2,125.0)
Ministry of Communications	12,960.0	23,577.1	21,775.2	38,004.3	17,310.7	52,478.1	0.0	(52,478.1)	0.0	(52,478.1)
Ministry of Civil Service.....	3,533.8	0.0	4,527.5	0.0	3,084.1	0.0	0.0	0.0	0.0	0.0
Ministry of Rural and Maritime Development	10,074.5	4,285.9	11,182.6	9,527.5	10,161.3	7,760.0	0.0	(1,797.5)	0.0	0.0
Republic of Fiji Military Forces	84,951.4	5,432.0	94,467.1	6,438.7	90,770.9	3,197.5	0.0	(547.5)	0.0	(547.5)
Fiji Police Force.....	133,337.0	7,445.8	165,602.8	23,771.9	164,304.6	10,825.2	(48.0)	11,800.0	(48.0)	17,800.0
Peacekeeping Missions.....	73,779.8	969.5	79,644.9	400.0	76,570.3	350.0	0.0	(350.0)	0.0	(350.0)
Total - General Administration	653,550.2	71,746.0	797,453.1	113,941.7	708,935.7	90,211.5	18,430.2	(44,416.6)	3,660.7	(38,389.1)
SOCIAL SERVICES										
Ministry of Education, Heritage and Arts	442,584.7	3,803.2	502,585.1	10,712.0	456,917.6	8,800.0	(400.0)	(1,200.0)	(400.0)	(1,200.0)
Ministry of Health and Medical Services..	272,282.3	24,453.2	307,198.5	62,461.9	303,529.1	34,748.5	(100.0)	(4,642.5)	(100.0)	(23,037.5)
Ministry of Housing and Community Development	2,573.5	17,801.9	3,729.6	36,635.0	3,492.2	13,450.0	0.0	32,954.2	0.0	30,273.1
Ministry of Women, Children & Poverty Alleviation.....	105,811.5	740.2	131,760.1	5,650.0	124,782.3	2,250.0	0.0	0.0	0.0	0.0
..	17,444.6	2,219.7	20,327.4	3,391.0	18,348.5	1,270.3	(1,514.9)	2,349.0	(1,514.9)	2,325.0
Ministry of Youth and Sports	104,060.6	7,268.8	121,641.8	19,000.0	100,587.2	15,000.0	0.0	0.0	0.0	0.0
Higher Education Institutions										
Total - Social Services	944,757.3	56,287.0	1,087,242.5	137,849.8	1,007,656.9	75,518.8	(2,014.9)	29,460.7	(2,014.9)	8,360.6

ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

	Actual Expenditure 2017-2018		Estimate 2018-2019		Estimated Expenditure 2019-2020		Planned Change			
	Operating	Capital	Operating	Capital	Operating	Capital	2020-2021		2021-2022	
ECONOMIC SERVICES										
Ministry of Agriculture	27,774.6	57,720.4	37,793.4	57,909.0	35,028.3	40,590.0	(6,500.0)	0.0	(6,500.0)	0.0
Ministry of Fisheries	9,113.2	5,409.5	11,317.2	8,151.5	11,015.1	5,335.4	0.0	(1,094.8)	0.0	(1,094.8)
Ministry of Forests	9,980.4	2,714.0	12,630.8	3,767.5	11,295.7	4,508.2	(1,500.0)	(850.0)	(1,500.0)	(850.0)
Ministry of Lands & Mineral Resources	20,711.2	10,599.3	21,219.1	14,270.5	19,301.9	8,883.4	0.0	(1,152.6)	0.0	(1,152.6)
Ministry of Industry, Trade & Tourism	31,804.3	63,389.5	36,441.9	57,870.9	33,312.4	32,763.1	(1,000.0)	0.0	(1,000.0)	0.0
Ministry of Sugar Industry	3,170.3	77,604.8	9,028.1	59,235.4	4,769.0	65,060.1	(2,000.0)	(5,940.0)	(2,000.0)	(5,940.0)
Ministry of Local Government	6,453.4	15,695.7	9,287.5	22,300.0	9,492.3	18,774.5	0.0	(10,084.5)	0.0	(10,084.5)
Total -- Economic Services	109,007.4	233,133.3	137,718.0	223,504.7	124,214.7	175,914.8	(11,000.0)	(19,121.9)	(11,000.0)	(19,121.9)
INFRASTRUCTURE										
Ministry of Disaster Management and Meteorological Services	6,381.4	3,360.5	8,959.6	6,033.0	8,751.7	3,635.8	0.0	(2,340.7)	0.0	(2,340.7)
Ministry of Infrastructure and Transport	55,343.9	57,434.2	72,958.2	88,546.0	56,985.6	31,240.6	(631.1)	28,399.4	(631.1)	10,299.4
Water Authority of Fiji	89,577.3	166,226.2	102,798.4	246,465.8	88,994.1	169,721.6	0.0	0.0	0.0	0.0
Ministry of Waterways and Environment	5,549.8	12,584.1	13,117.1	50,792.6	8,690.4	23,177.1	(300.0)	24,450.6	(300.0)	24,450.6
Fiji Roads Authority	26,772.5	355,942.3	29,627.0	533,429.9	19,665.3	399,761.3	0.0	0.0	0.0	0.0
Total - Infrastructure	183,625.0	595,547.2	227,460.3	925,267.4	183,087.2	627,536.4	(931.1)	50,509.3	(931.1)	32,409.3
UNALLOCABLE										
Miscellaneous Services	104,343.5	424,442.5	97,441.0	446,245.7	114,404.9	283,458.8	(6,250.9)	(27,325.2)	(5,750.9)	(31,525.2)
Pensions, Gratuities and Compassionate Allowances	36,956.7	0.0	46,221.1	0.0	33,894.3	0.0	0.0	0.0	0.0	0.0
Charges on Account of Public Debt	291,503.0	0.0	341,416.6	0.0	362,627.9	0.0	16,410.0	0.0	(45,699.8)	0.0
Total - Unallocable	432,803.2	424,442.5	485,078.7	446,245.7	510,927.1	283,458.8	10,159.1	(27,325.2)	(51,450.7)	(31,525.2)
Total - Budget	2,323,743.1	1,381,156.0	2,734,952.6	1,846,809.4	2,534,821.6	1,252,640.2	14,643.3	(10,893.7)	(61,736.0)	(48,266.2)
Total - Value Added Tax	37,258.5			68,783.9		53,467.1		(2,227.1)		(4,025.3)
Total Expenditure	3,742,157.6			4,650,545.9		3,840,928.9		1,522.6		(114,027.5)

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 1 - OFFICE OF THE PRESIDENT						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	706.2	786.5	34.5	821.0	0.0	0.0
2. Government Wage Earners	214.6	247.0	10.2	257.2	0.0	0.0
3. Travel and Communications	486.8	1,113.9	(234.4)	879.5	0.0	0.0
4. Maintenance and Operations	466.2	483.4	(39.2)	444.2	0.0	0.0
5. Purchase of Goods and Services	202.9	496.4	(15.0)	481.4	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	181.0	181.0	(181.0)	(181.0)
TOTAL OPERATING	2,076.7	3,127.2	(62.9)	3,064.2	(181.0)	(181.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	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	51.8	188.4	(9.7)	178.8	(16.3)	(16.3)
TOTAL EXPENDITURE	2,128.6	3,315.6	(72.6)	3,243.0	(197.3)	(197.3)

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. The Office works in accordance with the Constitution of Fiji that will guide in the development of the nation, including the 5-Year and 20-Year National Development Plan.

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 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. He 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 has successfully completed the refurbishment works at the State House.

The Office of the President is allocated a total of **\$3.2 million** in the 2019-2020 Budget.

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

1-1-1

- 1. Personal Emoluments (\$719,066); FNPF (\$71,907); Allowance (\$20,000); Fringe Benefit Tax (\$10,000).
- 2. Wages (\$224,704); FNPF (\$22,470); Allowance (\$10,000).
- 3. Travel (\$119,500); Subsistence (\$300,000); Telecommunication (\$60,000); Overseas Travel - His Excellency (\$400,000).
- 4. Fuel and Oil (\$90,000); Spare Parts and Maintenance (\$30,000); Upkeep of Government House and Office (\$35,000); Upkeep of Government House Ground (\$188,000); Maintenance of Office Equipment (\$3,000); Incidentals (\$23,000); Power Supply (\$40,000); Stationery and Printing (\$15,000); Water, Sewerage and Fire Services (\$20,000); Courier/Mail Expenses (\$ 200).
- 5. Soft Furnishing (\$50,000); Minor Equipment (\$5,400); Stores (\$8,000); Service Medals (\$120,000); Ceremonial and Hospitality Expenses (\$150,000); OHS Expenses (\$20,000); Medical Expenses (\$15,000); Directory Expenses (\$3,000); Fiji College of Honour Expenses (\$80,000); Training (\$30,000).
- 7. Preparatory Cost for Special Investiture Ceremony (\$181,000).

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 2 - OFFICE OF THE PRIME MINISTER

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	5,348.3	6,814.7	(683.0)	6,131.7	0.0	0.0
2. Government Wage Earners.....	561.2	943.3	(84.0)	859.3	0.0	0.0
3. Travel and Communications	2,295.3	2,560.7	(406.7)	2,154.0	0.0	0.0
4. Maintenance and Operations	1,360.8	1,403.7	(118.0)	1,285.7	0.0	0.0
5. Purchase of Goods and Services	623.0	1,252.1	(90.3)	1,161.8	0.0	0.0
6. Operating Grants and Transfers	620.0	815.0	6.0	821.0	0.0	0.0
7. Special Expenditures	614.0	472.7	(183.6)	289.1	0.0	0.0
TOTAL OPERATING	11,422.6	14,262.3	(1,559.6)	12,702.7	0.0	0.0
8. Capital Construction	0.0	0.0	80.0	80.0	(80.0)	(80.0)
9. Capital Purchase	193.1	300.0	0.0	300.0	(300.0)	(300.0)
10. Capital Grants and Transfers	9,000.0	9,000.0	(5,000.0)	4,000.0	0.0	0.0
TOTAL CAPITAL	9,193.1	9,300.0	(4,920.0)	4,380.0	(380.0)	(380.0)
13. Value Added Tax	238.4	539.0	(64.6)	474.4	(34.2)	(34.2)
TOTAL EXPENDITURE	20,854.1	24,101.3	(6,544.3)	17,557.0	(414.2)	(414.2)

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 secretarial support to ensure timely decisions for the effective running of Government.

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

The OPM has authority over the Department of Immigration, which is responsible for managing the flow of people across Fiji's borders. This includes passport issuance for Fijian citizens, the issuance of entry and departure permits, and the processing of applications for citizenship.

Through the ePassport system, the Department is in the process of introducing new technologies to improve internal operations and deliver more effective services to the public.

The Office of the Prime Minister is allocated a total of **\$17.6 million** in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 2 - OFFICE OF THE PRIME MINISTER						
Programme 1 - Prime Minister's Office						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	1,822.8	2,110.9	(125.7)	1,985.2	0.0	0.0
2. Government Wage Earners	327.3	534.2	(109.0)	425.2	0.0	0.0
3. Travel and Communications	2,063.1	2,247.8	(409.8)	1,838.0	0.0	0.0
4. Maintenance and Operations	592.6	637.3	(102.0)	535.3	0.0	0.0
5. Purchase of Goods and Services	133.6	246.0	7.1	253.1	0.0	0.0
6. Operating Grants and Transfers	250.0	250.0	0.0	250.0	0.0	0.0
7. Special Expenditures	58.1	58.1	(58.1)	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	114.5	287.0	(50.6)	236.4	0.0	0.0
	5,362.0	6,371.3	(848.2)	5,523.2	0.0	0.0

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

	\$000					
1. Established Staff	404.4	789.6	(43.7)	745.9	0.0	0.0
2. Government Wage Earners	69.6	90.0	(5.0)	85.0	0.0	0.0
3. Travel and Communications	44.9	99.9	(22.9)	77.0	0.0	0.0
4. Maintenance and Operations	99.4	185.4	(47.0)	138.4	0.0	0.0
5. Purchase of Goods and Services	1.5	81.5	20.0	101.5	0.0	0.0
6. Operating Grants and Transfers	304.8	565.0	0.0	565.0	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	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	9,000.0	9,000.0	(5,000.0)	4,000.0	0.0	0.0
13. Value Added Tax	9.7	42.0	(13.5)	28.5	0.0	0.0
	9,934.3	10,953.4	(5,212.2)	5,741.3	0.0	0.0

OFFICE OF THE PRIME MINISTER

Programme 1: Prime Minister's Office

ACTIVITY 1: General Administration

- 2-1-1
- 1. Personal Emoluments (\$1,750,183); FNPf (\$175,018); Allowance (\$50,000); Fringe Benefit Tax (\$10,000).
 - 2. Wages (\$266,552); FNPf (\$26,655); Allowance (\$32,000); Overtime (\$100,000).
 - 3. Travel (\$120,000); Subsistence (\$218,000); Telecommunication (\$300,000); Overseas Travel-Prime Minister (\$1,200,000).
 - 4. Fuel and Oil (\$140,000); Spare Parts and Maintenance (\$120,000); Maintenance of Office Equipment (\$16,400); Stationery and Printing (\$90,000); Power Supply (\$20,000); Incidentals (\$30,000); Water, Sewerage and Fire Services (\$4,000); Courier/Mail Expenses (\$1,300); Office Upkeep (\$43,600); Security and Cleaning Expenses (\$30,000); Office Supplies (\$20,000); Services and Upkeep of PM's Residence (\$20,000).
 - 5. Books, Periodicals and Publications (\$14,000); Board and Committee Expenses (\$71,000); Directory Expenses (\$3,500); OHS Expenses (\$7,000); Training (\$30,000); Purchase of Office Equipment and Furniture (\$40,000); Advertising Costs (\$10,000); National Training Productivity Centre Levy (\$19,483); Protocol and Hospitality Expenses (\$58,100).
 - 6. Fiji Mahogany Trust (\$250,000).

Programme 1: Prime Minister's Office

ACTIVITY 2: Development Co-operation and Facilitation Office

- 2-1-2
- 1. Personal Emoluments (\$669,009); FNPf (\$66,901); Allowance (\$5,000); Overtime (\$5,000).
 - 2. Wages (\$49,955); FNPf (\$4,996); Allowance (\$10,000); Overtime (\$20,000).
 - 3. Travel (\$30,000); Subsistence (\$27,000); Telecommunication (\$20,000).
 - 4. Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$20,000); Stationery and Printing (\$30,000); Security and Cleaning Expenses (\$10,000); Courier/Mail Expenses (\$2,000); Power Supply (\$30,000); Office Upkeep and Supplies (\$6,400); Incidentals (\$10,000).
 - 5. Books, Periodicals and Publications (\$1,500); Board and Committee Expenses (\$10,000); Media Expenses (\$40,000); Public Outreach and Consultation (\$50,000).
 - 6. Rotuma Island Council (\$240,000); Rabi Island Council (\$155,000); Kioa Island Council (\$70,000); Grant to Melanesian Vasu-i-Taukei (\$100,000).
 - 10. Small Grants Project (\$4,000,000).

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 2 - OFFICE OF THE PRIME MINISTER**Programme 2 - Cabinet Office****ACTIVITY 1 - Policy and Administration****\$000**

1. Established Staff	137.0	172.7	(8.1)	164.5	0.0	0.0
2. Government Wage Earners	55.8	57.3	0.0	57.3	0.0	0.0
3. Travel and Communications	6.8	18.0	(4.0)	14.0	0.0	0.0
4. Maintenance and Operations	32.9	56.0	(7.0)	49.0	0.0	0.0
5. Purchase of Goods and Services .	16.1	36.9	(6.0)	30.9	0.0	0.0
6. Operating Grants and Transfers ..	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	505.9	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	6.6	25.3	(1.5)	23.8	0.0	0.0
	761.0	536.1	(26.6)	509.5	0.0	0.0

Programme 3 - Department of Immigration**ACTIVITY 1 - Immigration Control****\$000**

1. Established Staff	2,984.2	3,741.5	(505.4)	3,236.1	0.0	0.0
2. Government Wage Earners	108.4	261.9	30.0	291.9	0.0	0.0
3. Travel and Communications	180.5	195.0	30.0	225.0	0.0	0.0
4. Maintenance and Operations	635.9	525.0	38.0	563.0	0.0	0.0
5. Purchase of Goods and Services .	471.8	887.7	(111.4)	776.3	0.0	0.0
6. Operating Grants and Transfers ..	65.2	0.0	6.0	6.0	0.0	0.0
7. Special Expenditures	50.0	144.6	(25.5)	119.1	0.0	0.0
8. Capital Construction	0.0	0.0	80.0	80.0	(80.0)	(80.0)
9. Capital Purchase	193.1	300.0	0.0	300.0	(300.0)	(300.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	107.6	184.7	1.0	185.7	(34.2)	(34.2)
	4,796.7	6,240.4	(457.3)	5,783.1	(414.2)	(414.2)

OFFICE OF THE PRIME MINISTER

Programme 2: Cabinet Office

ACTIVITY 1: Policy and Administration
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- 2-2-1
- 1. Personal Emoluments (\$140,528); FNPF (\$14,053); Allowance (\$9,940).
 - 2. Wages (\$25,693); FNPF (\$2,569); Allowance (\$10,000); Relieving Staff (\$1,000); Overtime (\$18,000).
 - 3. Travel (\$4,000); Subsistence (\$5,000); Telecommunication (\$5,000).
 - 4. Fuel and Oil (\$8,000); Spare Parts and Maintenance (\$7,000); Stationery and Printing (\$22,000); Incidentals (\$5,000); Maintenance of Office Equipment (\$7,000).
 - 5. Books, Periodicals and Publications (\$1,400); Expenses for Cabinet Meetings (\$23,000); Protocol and Hospitality Expenses (\$6,500).
 - 7. Former Prime Ministers' Benefit (\$170,000).

Programme 3: Department of Immigration

ACTIVITY 1: Immigration Control
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- 2-3-1
- 1. Personal Emoluments (\$2,612,095); FNPF (\$261,209); Allowance (\$127,800); Overtime (\$220,000); Shift Allowance (\$5,000); Fringe Benefit Tax (\$10,000).
 - 2. Wages (\$233,893); FNPF (\$23,389); Allowance (\$4,600); Overtime (\$30,000).
 - 3. Travel (\$60,000); Subsistence (\$100,000); Telecommunication (\$65,000).
 - 4. Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$8,000); Maintenance of Office Equipment (\$15,000); Stationery and Printing (\$130,000); Power Supply (\$160,000); Incidentals (\$22,000); Water, Sewerage and Fire Services (\$4,000); Courier/Mail Expenses (\$20,600); Directory Expenses (\$3,437); Office Equipment (\$35,000); Detention Centre Expenses (\$125,000).
 - 5. Books, Periodicals and Publications (\$3,000); Office Supplies, Stores and Services (\$17,000); Uniforms (\$20,000); Passports (\$500,000) - **R**; Office Furniture (\$3,500); Training (\$52,000); IBMS Annual Maintenance Fees (\$155,671); National Training Productivity Centre Levy (\$25,178).
 - 6. Pacific Immigration Directors' Conference Subscription (\$6,000).
 - 7. Deportation (\$40,000); IBMS Project Monitoring Staff (\$49,061); Citizenship Ceremony (\$30,000).
 - 8. Refurbishment of Nadi Safe House (\$80,000) - **R**.
 - 9. ICT Upgrade (\$300,000) - **R**.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change	
2017-2018	2018-2019		2019-2020	2020-2021	2021-2022

Head No. 3 - OFFICE OF THE ATTORNEY - GENERAL

SUMMARY OF TOTAL EXPENDITURE

\$000

1. Established Staff	3,847.6	5,334.2	(582.4)	4,751.8	0.0	0.0
2. Government Wage Earners.....	330.9	360.1	(6.4)	353.8	0.0	0.0
3. Travel and Communications	334.0	456.8	(50.0)	406.8	0.0	0.0
4. Maintenance and Operations	580.2	453.9	82.4	536.3	0.0	0.0
5. Purchase of Goods and Services	549.2	1,509.8	(499.2)	1,010.6	0.0	0.0
6. Operating Grants and Transfers	2,464.5	3,638.7	(900.0)	2,738.7	0.0	0.0
7. Special Expenditures	8,748.2	1,955.0	(985.0)	970.0	(25.0)	(25.0)
TOTAL OPERATING	16,854.4	13,708.4	(2,940.6)	10,767.8	(25.0)	(25.0)
8. Capital Construction	0.0	709.0	(709.0)	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	108.6	108.6	(108.6)	(108.6)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	709.0	(600.4)	108.6	(108.6)	(108.6)
13. Value Added Tax	917.4	457.6	(184.7)	272.9	(12.0)	(12.0)
TOTAL EXPENDITURE	17,771.9	14,875.0	(3,725.7)	11,149.3	(145.6)	(145.6)

OFFICE OF THE ATTORNEY-GENERAL

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

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

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

Under the purview of the Office of the Attorney-General, the Department of Civil Aviation is responsible for expanding access to reliable aviation services for the Fijian people by regulating aviation activities in Fiji. The Department is Government's focal point for international civil aviation bodies, and is empowered to negotiate air services agreements with other sovereign governments.

The Department also liaises closely with aviation stakeholders and provides secretariat services to the relevant regulating bodies, including the Civil Aviation Authority of Fiji and the Air Transport Licensing Board.

The Office of the Attorney-General is allocated a total of **\$11.1 million** in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 3 - OFFICE OF THE ATTORNEY - GENERAL**Programme 1 - Attorney - General's Chambers****ACTIVITY 1 - General Administration****\$000**

1. Established Staff	3,741.8	5,122.3	(570.9)	4,551.5	0.0	0.0
2. Government Wage Earners.....	330.9	340.2	(2.1)	338.2	0.0	0.0
3. Travel and Communications	289.7	340.0	0.0	340.0	0.0	0.0
4. Maintenance and Operations	555.6	414.5	82.4	496.9	0.0	0.0
5. Purchase of Goods and Services	529.6	1,383.6	(457.0)	926.6	0.0	0.0
6. Operating Grants and Transfers	86.4	105.4	(100.0)	5.4	0.0	0.0
7. Special Expenditures	8,055.9	1,215.0	(505.0)	710.0	(25.0)	(25.0)
8. Capital Construction	0.0	400.0	(400.0)	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	108.6	108.6	(108.6)	(108.6)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	834.6	337.8	(105.4)	232.4	(12.0)	(12.0)
	14,424.6	9,658.8	(1,949.3)	7,709.5	(145.6)	(145.6)

Programme 2 - Department of Civil Aviation**ACTIVITY 1 - General Administration****\$000**

1. Established Staff	105.7	211.8	(11.5)	200.3	0.0	0.0
2. Government Wage Earners	0.0	19.9	(4.3)	15.6	0.0	0.0
3. Travel and Communications	44.2	116.8	(50.0)	66.8	0.0	0.0
4. Maintenance and Operations	24.6	39.4	0.0	39.4	0.0	0.0
5. Purchase of Goods and Services	19.6	126.2	(42.2)	84.0	0.0	0.0
6. Operating Grants and Transfers	2,378.1	3,533.3	(800.0)	2,733.3	0.0	0.0
7. Special Expenditures	692.3	740.0	(480.0)	260.0	0.0	0.0
8. Capital Construction	0.0	309.0	(309.0)	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	82.8	119.8	(79.3)	40.5	0.0	0.0
	3,347.3	5,216.2	(1,776.4)	3,439.9	0.0	0.0

OFFICE OF THE ATTORNEY - GENERAL

Programme 1: Attorney - General's Chambers

ACTIVITY 1: General Administration

- 3-1-1
- 1. Personal Emoluments (\$4,087,686); FNPf (\$408,769); Allowance (\$55,000).
 - 2. Wages (\$161,968); FNPf (\$26,197); Overtime (\$150,000).
 - 3. Travel (\$100,000); Subsistence (\$100,000); Telecommunication (\$140,000).
 - 4. Maintenance of Office Equipment (\$58,000); Pest Control (\$1,200); Power Supply (\$170,000); Stationery and Printing (\$100,000); Incidentals (\$59,400); Water, Sewerage and Fire Services (\$30,000); Courier/Mail Expenses (\$4,000); Spare Parts and Maintenance (\$74,300).
 - 5. Law Books and Reports (\$1,000); Legal Expense and Fees (\$100,000); Film Censorship Expenses (\$12,000); Board and Committee Expenses (\$20,000); Registration Fee for Lawyers (\$24,000); Books, Periodicals and Publications (\$100,000); Sitting Allowance for Copyright Tribunal (\$10,000); World Intellectual Property Organisation (\$6,600); Continuing Legal Education (\$100,000); Directory Expenses (\$6,173); Training (\$18,000); OHS Expenses (\$3,000); Fiji Intellectual Property Office (\$150,000); Drafting of Laws (\$300,000); Legal Experts Expenses (\$50,000); National Training Productivity Centre Levy (\$25,811).
 - 6. Berne Copyright Union (\$5,000); British Institute of International and Comparative Law (\$ 400).
 - 7. Fiji Law Reform Commission (\$150,000); Education and Public Awareness Programme (\$10,000); Revision of Laws (\$300,000); Review of Acts (\$100,000); Legal Aspects of Climate Change (\$50,000); Set Up Costs (Fiji International Arbitration and Mediation Centre) (\$25,000); Freedom of Information (\$75,000).
 - 9. Upgrade of Door Management System and IT Equipment (\$108,600).

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

- 3-2-1
- 1. Personal Emoluments (\$182,096); FNPf (\$18,210).
 - 2. Wages (\$12,366); FNPf (\$1,237); Overtime (\$2,000).
 - 3. Travel (\$50,000); Subsistence (\$9,550); Telecommunication (\$7,200).
 - 4. Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$4,000); Office Equipment and Supply (\$4,000); Stationery and Printing (\$3,000); Water, Sewerage and Fire Services (\$10,000); Power Supply (\$8,400).
 - 5. Consultancy (\$70,000); Board and Committee Expenses (\$3,000); Training (\$5,000); Industry Stakeholder Consultations (\$3,000); Advertising Costs (\$3,000).
 - 6. International Civil Aviation Organisation (\$95,000); Pacific Aviation Safety Office Management Board (\$87,500); Grant to Civil Aviation Authority of Fiji (\$700,000) - **R**; Domestic Air Services Subsidy (\$1,850,785) - **R**.
 - 7. Air Services Agreement Meetings (\$10,000); Aircraft Accident Investigation (\$250,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Estimate	Change	Estimate	Planned Change
	2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 4 - MINISTRY OF ECONOMY

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	13,250.4	21,992.6	(4,918.2)	17,074.4	0.0	0.0
2. Government Wage Earners	958.3	1,092.4	(408.2)	684.2	0.0	0.0
3. Travel and Communications	1,012.5	1,870.3	(397.8)	1,472.5	0.0	0.0
4. Maintenance and Operations	1,776.7	2,555.5	(938.7)	1,616.8	0.0	0.0
5. Purchase of Goods and Services	1,838.0	2,616.2	(318.5)	2,297.7	(60.0)	(60.0)
6. Operating Grants and Transfers	49,954.5	73,574.5	(17,362.3)	56,212.2	0.0	0.0
7. Special Expenditures	13,947.8	5,686.6	(2,541.7)	3,144.9	(1,241.3)	(1,241.3)
TOTAL OPERATING	82,738.1	109,388.1	(26,885.3)	82,502.8	(1,301.3)	(1,301.3)
8. Capital Construction	1,700.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	409.7	0.0	200.0	200.0	(200.0)	(200.0)
10. Capital Grants and Transfers	12,508.3	14,072.2	(10,545.0)	3,527.2	0.0	0.0
TOTAL CAPITAL	14,618.0	14,072.2	(10,345.0)	3,727.2	(200.0)	(200.0)
13. Value Added Tax	493.2	1,145.6	(359.7)	785.8	(135.1)	(135.1)
TOTAL EXPENDITURE	97,849.3	124,605.9	(37,590.1)	87,015.8	(1,636.4)	(1,636.4)
TOTAL AID-IN-KIND	0.0	1,821.0	2,365.2	4,186.2	(4,186.2)	(4,186.2)

MINISTRY OF ECONOMY

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

The Ministry carries out economic and financial forecasting and analyses; manages Government's national budget, debt and financial and physical 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 through its functional units promotes sound economic management of the Fijian economy through analyses, efficient budgeting and proactive planning. The Ministry's Budget and Planning Division formulates the Government's national budget and coordinates with ministries and departments to ensure effective implementation.

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 supplementary budget documentation and statistics; forecasts Government revenues; monitors Government's financial performance and cash flow trends; assists 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 Division ensures that all procurement of goods, services and works are done in an effective and efficient manner in accordance with the guiding principles of procurement, which sets the foundation on which all government procurement must be carried out. With the aim of moving Government Procurement to a more advanced and digital process, the Ministry launched the e-Tender portal which is an internet based on-line platform where the process from receiving to submitting tender-related information is done online. It has replaced the current paper-based process and will ensure transparency and accountability in the awarding of government tenders. The Ministry's Treasury Division spearheads financial management reform within the public sector to improve overall efficiency and public service delivery.

Climate adaptation has been engrained into every level of Fiji's national development. Through the Climate Change and International Cooperation Division, the Fijian Government coordinates climate-informed development planning, including the coordination of climate finance, development cooperation and the monitoring and evaluation of the Sustainable Development Goals. In the 2019-2020 Budget, Government's climate action has extended to Fiji's oceans in a substantial way; these "Blue Economy" initiatives include the establishment of a Marine Managed Area and the exploration of new Blue Bonds to finance oceans-related programmes.

The Construction Implementation Unit ensures effective management of capital construction projects and maintenance of government housing and quarters. The Unit has been instrumental in the implementation and rehabilitation of schools and public buildings after severe weather events. The Unit will also administer the Capital Project database, yet another initiative that will be launched as part of Government's sweeping digital transformation of the Government. The electronic database is a one-stop shop for all information on construction related capital projects, and will capture information on project life cycle while minimising paper use.

The Internal Audit and Good Governance Division is responsible for undertaking the internal audit function for Government. With the aim of strengthening internal controls and good governance, the Division has strengthened its auditing processes, by automating it, and is working towards full compliance with international internal auditing standards.

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

The Ministry also oversees the Department of Public Enterprises that implements reform programmes and monitors the performance and operations of public enterprises to increase their efficiency and effectiveness.

The Ministry of Economy is allocated a total of **\$87.0 million** in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 4 - MINISTRY OF ECONOMY

Programme 1 - Policy and Administration

ACTIVITY 1 - Administration

\$000

1. Established Staff	784.3	1,113.3	(94.6)	1,018.7	0.0	0.0
2. Government Wage Earners	371.4	93.7	(35.0)	58.7	0.0	0.0
3. Travel and Communications	350.0	433.8	(53.8)	380.0	0.0	0.0
4. Maintenance and Operations	450.9	497.0	(43.0)	454.0	0.0	0.0
5. Purchase of Goods and Services ...	214.6	424.4	(157.0)	267.4	0.0	0.0
6. Operating Grants and Transfers	43,238.3	68,765.7	(13,574.7)	55,191.0	0.0	0.0
7. Special Expenditures	0.0	25.0	(25.0)	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	8,812.5	10,000.0	(10,000.0)	0.0	0.0	0.0
13. Value Added Tax	71.3	124.2	(25.1)	99.1	0.0	0.0
	54,293.3	81,477.1	(24,008.2)	57,468.8	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 2 - Treasury

\$000

1. Established Staff	2,362.1	4,219.9	(609.4)	3,610.4	0.0	0.0
2. Government Wage Earners	46.4	41.1	0.0	41.1	0.0	0.0
3. Travel and Communications	80.4	129.5	(26.6)	102.9	0.0	0.0
4. Maintenance and Operations	76.8	74.0	0.0	74.0	0.0	0.0
5. Purchase of Goods and Services ...	1,264.7	1,502.8	(121.3)	1,381.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1.8	207.1	(30.0)	177.1	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
13. Value Added Tax	124.7	172.2	(16.0)	156.2	0.0	0.0
	3,956.9	6,346.5	(803.3)	5,543.2	0.0	0.0

MINISTRY OF ECONOMY

Programme 1: Policy and Administration

ACTIVITY 1: Administration

- 4-1-1
- 1. Personal Emoluments (\$891,515); FNPF (\$89,152); Allowance (\$10,000); Overtime (\$28,000).
 - 2. Wages (\$35,900); FNPF (\$3,590); Allowance (\$4,200); Overtime (\$15,000).
 - 3. Travel (\$180,000); Subsistence (\$100,000); Telecommunication (\$100,000).
 - 4. Maintenance of Office Equipment (\$4,000); Incidentals (\$16,000); Stationery and Printing (\$53,000); Water, Sewerage and Fire Services (\$33,000); Courier/Mail Expenses (\$8,000); Power Supply (\$340,000).
 - 5. Books, Periodicals and Publications (\$4,000); Training (\$50,000); Directory Expenses (\$6,000); Annual Maintenance Fee - PABX System (\$25,000); OHS Expenses (\$5,000); Purchase of Office Equipment (\$25,000); Advertising Costs (\$50,000); National Training Productivity Centre Levy (\$102,420).
 - 6. FRCS Operating Grant (\$55,190,960) - **R**.

Programme 1: Policy and Administration

ACTIVITY 2: Treasury

- 4-1-2
- 1. Personal Emoluments (\$3,245,855); FNPF (\$324,585); Allowance (\$20,000); Overtime (\$20,000).
 - 2. Wages (\$35,899); FNPF (\$3,590); Allowance (\$1,600).
 - 3. Travel (\$50,000); Subsistence (\$27,850); Telecommunication (\$25,000).
 - 4. Maintenance of Safes (\$1,000); Maintenance of Office Equipment (\$6,000); Stationery and Printing (\$45,500); Incidentals (\$21,500).
 - 5. Books, Periodicals and Publications (\$13,500); Safes (\$8,000); Accounting Training Expenses (\$50,000); Annual Maintenance Fee (\$1,230,000); FMIS Cost (\$80,000).
 - 7. National Asset Management Framework (\$177,143).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 4 - MINISTRY OF ECONOMY

Programme 1 - Policy and Administration

ACTIVITY 3 - Budget and Planning

\$000

1. Established Staff	1,151.7	2,262.1	(482.3)	1,779.9	0.0	0.0
2. Government Wage Earners	18.7	16.5	0.0	16.5	0.0	0.0
3. Travel and Communications	119.2	340.0	(120.0)	220.0	0.0	0.0
4. Maintenance and Operations	30.5	117.8	(22.0)	95.8	0.0	0.0
5. Purchase of Goods and Services	42.5	82.2	0.0	82.2	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	13.7	48.6	(12.8)	35.8	0.0	0.0
	1,376.4	2,867.3	(637.1)	2,230.2	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 4 - Internal Audit and Good Governance

\$000

1. Established Staff	965.2	1,680.6	(359.5)	1,321.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	36.9	102.0	(31.0)	71.0	0.0	0.0
4. Maintenance and Operations	19.8	41.0	(7.0)	34.0	0.0	0.0
5. Purchase of Goods and Services	24.4	94.7	9.3	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	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	4.0	21.4	(2.6)	18.8	0.0	0.0
	1,050.2	1,939.6	(390.8)	1,548.9	0.0	0.0

MINISTRY OF ECONOMY

Programme 1: Policy and Administration

ACTIVITY 3: Budget and Planning
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- 4-1-3
- 1. Personal Emoluments (\$1,536,247); FNPf (\$153,625); Allowance (\$10,000); Overtime (\$80,000).
 - 2. Wages (\$12,287); FNPf (\$1,229); Overtime (\$3,000).
 - 3. Travel (\$50,000); Subsistence (\$140,000); Telecommunication (\$30,000).
 - 4. Maintenance of Office Equipment (\$35,300); Incidentals (\$30,000); Stationery and Printing (\$30,500).
 - 5. Books, Periodicals and Publications (\$18,210); Training (\$22,500); Office Equipment (\$33,600); Directory Expenses (\$2,900); Antivirus Software (\$5,000).

Programme 1: Policy and Administration

ACTIVITY 4: Internal Audit and Good Governance

- 4-1-4
- 1. Personal Emoluments (\$1,191,881); FNPf (\$119,188); Allowance (\$10,000).
 - 3. Travel (\$20,000); Subsistence (\$35,000); Telecommunication (\$16,000).
 - 4. Maintenance of Office Equipment (\$6,000); Stationery and Printing (\$20,000); Incidentals (\$8,000).
 - 5. Books, Periodicals and Publications (\$2,000); Training (\$27,000); Annual Maintenance Fee - TeamMate (\$75,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 4 - MINISTRY OF ECONOMY**Programme 1- Policy and Administration****ACTIVITY 5 - Procurement and Government Fleet Management****\$000**

1. Established Staff	703.3	1,151.1	(57.5)	1,093.7	0.0	0.0
2. Government Wage Earners	118.4	285.5	30.0	315.5	0.0	0.0
3. Travel and Communications	30.9	65.0	0.0	65.0	0.0	0.0
4. Maintenance and Operations	285.8	584.0	(229.0)	355.0	0.0	0.0
5. Purchase of Goods and Services	3.7	25.5	0.0	25.5	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	23.2	60.7	(20.6)	40.1	0.0	0.0
	1,165.1	2,171.8	(277.1)	1,894.8	0.0	0.0

Programme 1 - Policy and Administration**ACTIVITY 6 - Fiscal Policy, Research and Analysis****\$000**

1. Established Staff	665.9	1,082.5	(269.6)	812.9	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	27.8	116.0	(20.0)	96.0	0.0	0.0
4. Maintenance and Operations	18.5	50.0	(5.0)	45.0	0.0	0.0
5. Purchase of Goods and Services.....	5.1	38.5	(10.0)	28.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	11.2	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	3.7	18.4	(3.2)	15.3	0.0	0.0
	732.1	1,305.4	(307.7)	997.7	0.0	0.0

MINISTRY OF ECONOMY

Programme 1: Policy and Administration

ACTIVITY 5: Procurement and Government Vehicle Fleet Management
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- 4-1-5
- 1. Personal Emoluments (\$957,901); FNPF (\$95,790); Allowance (\$10,000); Overtime (\$30,000).
 - 2. Wages (\$223,172); FNPF (\$22,317); Allowance (\$5,000); Overtime (\$65,000).
 - 3. Travel (\$23,000); Subsistence (\$25,000); Telecommunication (\$17,000).
 - 4. Fuel and Oil (\$153,000); Spare Parts and Maintenance (\$70,000); Maintenance of Office Equipment (\$11,000); Incidentals (\$14,000); Power Supply (\$23,000); Stationery and Printing (\$21,000); Water, Sewerage and Fire Services (\$3,000); Courier/Mail Expenses (\$3,000); Fumigation of Stores (\$5,000); Wharfage and Cargo Handling Charges (\$2,000); Maintenance Cost for 20 VIP Vehicles (\$20,000); eTender Portal Maintenance (\$30,000).
 - 5. Books, Periodicals and Publications (\$1,500); Training (\$22,000); Directory Expenses (\$2,000).

Programme 1: Policy and Administration

ACTIVITY 6: Fiscal Policy, Research and Analysis

- 4-1-6
- 1. Personal Emoluments (\$738,996); FNPF (\$73,900).
 - 3. Travel (\$50,000); Subsistence (\$30,000); Telecommunication (\$16,000).
 - 4. Maintenance of Office Equipment (\$10,000); Stationery and Printing (\$20,000); Incidentals (\$15,000).
 - 5. Books, Periodicals and Publications (\$4,500); Training (\$20,000); GEMPACK Software (\$4,000).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 4 - MINISTRY OF ECONOMY						
Programme 1 - Policy and Administration						
ACTIVITY 7 - Construction Implementation						
				\$000		
1. Established Staff	915.9	1,881.9	(324.6)	1,557.3	0.0	0.0
2. Government Wage Earners	45.7	66.1	(2.0)	64.1	0.0	0.0
3. Travel and Communications	80.5	244.0	(60.0)	184.0	0.0	0.0
4. Maintenance and Operations	141.6	240.0	(74.0)	166.0	0.0	0.0
5. Purchase of Goods and Services	94.0	150.0	50.0	200.0	(60.0)	(60.0)
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	15.4	707.8	(697.8)	10.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	21.9	120.8	(70.4)	50.4	(5.4)	(5.4)
	<u>1,315.0</u>	<u>3,410.6</u>	<u>(1,178.8)</u>	<u>2,231.8</u>	<u>(65.4)</u>	<u>(65.4)</u>

Programme 1 - Policy and Administration**ACTIVITY 8 - Climate Change and International Co-operation**

				\$000		
1. Established Staff	337.9	1,211.1	(158.8)	1,052.3	0.0	0.0
2. Government Wage Earners	1.9	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	23.5	105.4	(11.2)	94.2	0.0	0.0
4. Maintenance and Operations	51.7	16.7	(1.0)	15.7	0.0	0.0
5. Purchase of Goods and Services	5.2	17.3	(2.8)	14.5	0.0	0.0
6. Operating Grants and Transfers	2.1	1.3	0.0	1.3	0.0	0.0
7. Special Expenditures	18.6	230.0	70.0	300.0	(100.0)	(100.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	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	33.2	5.0	38.2	(9.0)	(9.0)
	<u>449.2</u>	<u>1,615.0</u>	<u>(98.8)</u>	<u>1,516.2</u>	<u>(109.0)</u>	<u>(109.0)</u>
AID-IN-KIND.....	0.0	1,256.6	2,539.6	3,796.2	(3,796.2)	(3,796.2)

MINISTRY OF ECONOMY

Programme 1: Policy and Administration

ACTIVITY 7: Construction Implementation
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- 4-1-7
- 1. Personal Emoluments (\$1,374,821); FNPF (\$137,482); Allowance (\$20,000); Overtime (\$25,000).
 - 2. Wages (\$48,437); FNPF (\$4,844); Allowance (\$ 780); Overtime (\$10,000).
 - 3. Travel (\$90,000); Subsistence (\$70,000); Telecommunication (\$24,000).
 - 4. Maintenance of Equipment (\$50,000); Incidentals (\$40,000); Stationery and Printing (\$60,000); Maintenance of Borron House (\$16,000).
 - 5. Advertising Cost (\$70,000); Office Equipment (\$15,000); Training (\$15,000); Supplies and Stores (\$40,000); Purchase of User License-Capital Project Database (\$60,000).
 - 7. Project Staff (\$10,000).

Programme 1: Policy and Administration

ACTIVITY 8: Climate Change and International Co-operation
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- 4-1-8
- 1. Personal Emoluments (\$953,910); FNPF (\$95,391); Overtime (\$3,000).
 - 3. Travel (\$50,000); Subsistence (\$35,000); Telecommunication (\$9,200).
 - 4. Maintenance of Equipment (\$3,200); Incidentals (\$2,500); Stationery and Printing (\$10,000).
 - 5. Books, Periodicals and Publications (\$1,690); Office Equipment (\$3,000); Library Expenses (\$4,508); Directory Expenses (\$ 322); Training (\$5,000).
 - 6. Annual Contribution to UNFCCC (\$1,285).
 - 7. CommonSensing (\$200,000); Ocean and Blue Economy Initiatives (\$100,000).

Aid-in-Kind: International Partnership Programme on CommonSensing [British High Commission] (\$3,796,244).

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 4 - MINISTRY OF ECONOMY

Programme 2 - Fiji Bureau of Statistics

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	3,283.5	4,034.5	(408.3)	3,626.2	0.0	0.0
2. Government Wage Earners	87.2	114.8	(3.0)	111.8	0.0	0.0
3. Travel and Communications	190.6	224.5	0.0	224.5	0.0	0.0
4. Maintenance and Operations	253.4	329.0	0.0	329.0	0.0	0.0
5. Purchase of Goods and Services	117.9	178.2	(7.3)	170.9	0.0	0.0
6. Operating Grants and Transfers	20.0	20.0	0.0	20.0	0.0	0.0
7. Special Expenditures	13,514.1	2,441.6	(1,300.3)	1,141.3	(1,141.3)	(1,141.3)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	200.0	200.0	(200.0)	(200.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	171.3	285.6	(99.7)	185.9	(120.7)	(120.7)
	17,637.8	7,628.2	(1,618.6)	6,009.6	(1,462.0)	(1,462.0)
AID-IN-KIND	0.0	0.0	390.0	390.0	(390.0)	(390.0)

Programme 3 - Public Enterprises

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	2,080.7	3,355.5	(2,153.5)	1,202.0	0.0	0.0
2. Government Wage Earners	268.6	474.7	(398.2)	76.5	0.0	0.0
3. Travel and Communications	72.7	110.3	(75.3)	35.0	0.0	0.0
4. Maintenance and Operations	447.8	606.0	(557.7)	48.3	0.0	0.0
5. Purchase of Goods and Services	65.9	102.7	(79.5)	23.2	0.0	0.0
6. Operating Grants and Transfers	6,694.1	4,787.5	(3,787.5)	1,000.0	0.0	0.0
7. Special Expenditures	386.7	2,075.0	(558.6)	1,516.4	0.0	0.0
8. Capital Construction	1,700.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	409.7	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	3,695.8	4,072.2	(545.0)	3,527.2	0.0	0.0
13. Value Added Tax	51.3	260.5	(114.4)	146.1	0.0	0.0
	15,873.2	15,844.4	(8,269.7)	7,574.7	0.0	0.0
AID-IN-KIND	0.0	564.4	(564.4)	0.0	0.0	0.0

MINISTRY OF ECONOMY

Programme 2: Fiji Bureau of Statistics

ACTIVITY 1: General Administration

- 4-2-1
- 1. Personal Emoluments (\$3,252,747); FNPf (\$325,275); Allowance (\$3,200); Overtime (\$45,000).
 - 2. Wages (\$74,102); FNPf (\$7,410); Allowance (\$6,400); Country Allowance (\$8,500); Overtime (\$15,391).
 - 3. Travel (\$50,000); Subsistence (\$139,000); Telecommunication (\$30,459); Tourist Survey Expenses (\$5,000).
 - 4. Fuel and Oil (\$50,000); Maintenance of Office Equipment (\$7,000); Maintenance of Agreement Computers and Infrastructure Development (\$25,000); Maintenance of Computers and Related Equipment (\$3,000); Spare Parts and Maintenance (\$35,000); Power Supply (\$35,000); Stationery and Printing (\$120,000); Incidentals (\$12,000); Courier/Mail Expenses (\$42,000).
 - 5. Books, Periodicals and Publications (\$5,000); Training (\$40,000); Office Furniture (\$18,900); Hardware, Software, Network and Security (\$58,000); Directory Expenses (\$6,650); OHS Expenses (\$2,350); Advertising Cost (\$10,000); Purchase of IT Equipment (\$30,000).
 - 6. Contribution to Statistical Institute of Asia and the Pacific (\$20,000).
 - 7. Household, Income and Expenditure Survey (\$1,013,785); Employment and Unemployment Survey (\$127,513) - **All** under **R**.
 - 9. Procurement of Servers (\$200,000) - **R**.

Aid-in-Kind: Multiple Indicator Survey (UNICEF) (\$390,000).

Programme 3: Public Enterprises
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ACTIVITY 1: General Administration

- 4-3-1
- 1. Personal Emoluments (\$1,065,414); FNPf (\$106,541); Allowance (\$30,000).
 - 2. Wages (\$36,860); FNPf (\$3,686); Allowance (\$10,000); Overtime (\$26,000).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$15,000).
 - 4. Fuel and Oil (\$10,000); Maintenance of Office Equipment (\$ 550); Spare Parts and Maintenance (\$ 500); Power Supply (\$20,000); Stationery and Printing (\$15,000); Incidentals (\$2,000); Courier/Mail Expenses (\$ 250).
 - 5. Training (\$10,000); Advertising (\$3,000); Board and Committees Expenses (\$2,000); Directory Expenses (\$ 500); OHS Expenses (\$ 500); National Training and Productivity Centre Levy (\$7,187).
 - 6. Biosecurity Authority of Fiji - Operating Grant (\$1,000,000) - **R**.
 - 7. Monitoring of Public Enterprises (\$30,000); Maintenance of Savusavu Tax Free Zone (\$25,000); Consultancy Fees (\$1,461,448) - **R**.
 - 10. Biosecurity Authority of Fiji - Capital Grant (\$1,000,000); Fiji Rice Limited - Capital Grant (\$800,000); Food Processors Fiji Limited - Capital Grant (\$227,170); Copra Millers of Fiji Limited - Capital Grant (\$1,500,000) - **All** under **R**.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change	
2017-2018	2018-2019		2019-2020	2020-2021	2020-2021

Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS

SUMMARY OF TOTAL EXPENDITURE

\$000

1. Established Staff	3,131.5	3,577.7	(62.4)	3,515.3	0.0	0.0
2. Government Wage Earners	279.7	228.0	15.6	243.6	0.0	0.0
3. Travel and Communications	250.8	265.2	(35.0)	230.2	0.0	0.0
4. Maintenance and Operations	311.8	371.0	(25.6)	345.4	0.0	0.0
5. Purchase of Goods and Services	240.2	385.4	(107.8)	277.6	0.0	0.0
6. Operating Grants and Transfers	6,954.9	9,100.6	0.0	9,100.6	0.0	0.0
7. Special Expenditures	1,077.3	1,091.2	(91.2)	1,000.0	0.0	0.0
TOTAL OPERATING	12,246.2	15,019.1	(306.3)	14,712.7	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	579.0	563.2	(63.2)	500.0	0.0	0.0
TOTAL CAPITAL	579.0	563.2	(63.2)	500.0	0.0	0.0
13. Value Added Tax	119.8	190.2	(23.4)	166.8	0.0	0.0
TOTAL EXPENDITURE	12,945.0	15,772.4	(392.9)	15,379.5	0.0	0.0

MINISTRY OF iTAUKEI AFFAIRS

The Ministry of iTaukei Affairs is responsible for developing policy solutions and providing services for the good governance and well-being of Fiji's iTaukei people. It is the duty of the Ministry to uphold the rights of iTaukei, as enshrined in the Fijian Constitution, over their land and fishing grounds, and to broker a fair share of royalties from minerals extracted from their land.

Through its work, the Ministry ensures that iTaukei institutions operate with the best interests of all iTaukei in mind and to carry out the Fijian Government's commitment to promoting and preserving iTaukei culture, customs, traditions and language. The Ministry also works to empower iTaukei landowners to make sustainable and productive use of the land so that they raise their standard of living for current and future generations.

For the iTaukei Land Trust Board (iTLTB), the trustee responsible for the administration of customary land on behalf of all iTaukei landowners, the Ministry provides policy advice and other support, including recommendations to the Prime Minister and Minister of iTaukei Affairs as chairperson of the iTLTB.

The Ministry is the custodian of various registers that detail iTaukei land ownership, customary fishing grounds, village boundaries and traditional titles, including the *Vola ni Kawa Bula*, known as the VKB. The Ministry continues work on the Demarcation and Surveying of iTaukei Land. As such, the Ministry has the important responsibility of resolving land and traditional title disputes in relation to the management and presentation of records.

The Ministry works in line with other Government sustainable development initiatives to strengthen traditional leadership and preserve iTaukei culture and heritage. This important work requires extensive consultation with the community to develop strategies that address the needs and concerns of the Vanua. This work is driven by the implementation of various targeted projects, including Village By Laws (VBL), iTaukei Road Shows, Cultural Mapping Programme (CMP) and Leadership Awareness programmes.

The Ministry of iTaukei Affairs is allocated a total of **\$15.4 million** in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS

Programme 1 - iTaukei Affairs

ACTIVITY 1 - General Administration

\$000

1. Established Staff	1,321.9	1,396.5	54.2	1,450.7	0.0	0.0
2. Government Wage Earners	232.0	150.5	15.6	166.2	0.0	0.0
3. Travel and Communications	222.5	230.0	(32.0)	198.0	0.0	0.0
4. Maintenance and Operations	238.6	286.0	(18.0)	268.0	0.0	0.0
5. Purchase of Goods and Services	230.3	364.6	(102.0)	262.6	0.0	0.0
6. Operating Grants and Transfers	6,954.9	9,100.6	0.0	9,100.6	0.0	0.0
7. Special Expenditures	352.3	303.3	(15.0)	288.3	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	72.5	106.6	(15.0)	91.5	0.0	0.0
	9,625.1	11,938.1	(112.2)	11,825.9	0.0	0.0

Programme 1 - iTaukei Affairs

ACTIVITY 2 - iTaukei Lands and Fisheries Commission

\$000

1. Established Staff	1,217.7	1,581.7	(86.9)	1,494.8	0.0	0.0
2. Government Wage Earners	47.7	77.4	0.0	77.4	0.0	0.0
3. Travel and Communications	12.1	22.4	(3.0)	19.4	0.0	0.0
4. Maintenance and Operations	62.7	74.4	(7.6)	66.8	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	279.6	295.2	(7.0)	288.2	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	579.0	563.2	(63.2)	500.0	0.0	0.0
13. Value Added Tax	23.2	35.3	(1.6)	33.7	0.0	0.0
	2,222.0	2,649.6	(169.2)	2,480.4	0.0	0.0

MINISTRY OF iTAUKEI AFFAIRS

Programme 1: iTaukei Affairs

ACTIVITY 1: General Administration

- 5-1-1
- 1. Personal Emoluments (\$1,272,819); FNPF (\$127,282); Allowance (\$50,600).
 - 2. Wages (\$110,611); FNPF (\$11,061); Overtime (\$44,500).
 - 3. Travel (\$140,000); Subsistence (\$30,000); Telecommunication (\$28,000).
 - 4. Fuel and Oil (\$37,000); Spare Parts and Maintenance (\$20,000); Maintenance of Office Equipment (\$11,000); Power Supply (\$105,000); Stationery and Printing (\$20,000); Water, Sewerage and Fire Services (\$2,000); Courier/Mail Expenses (\$3,000); Incidentals (\$70,000).
 - 5. Books, Periodicals and Publications (\$10,000); Supplies and Stores (\$7,000); Consultancy (\$5,000); Directory Expenses (\$6,000); Board and Committee Expenses (\$6,000); Training (\$35,000); OHS Expenses (\$3,000); iTaukei Roadshows (\$120,000); National Training Productivity Centre Levy (\$20,618); Tabua Shop Expenses (\$50,000).
 - 6. iTaukei Affairs Board (\$5,219,129); Provincial Councils (\$1,919,653); Turaga-ni-Koro Allowance (\$1,483,179); Mata-ni-Tikina Allowance (\$428,600); Na Mata (\$50,000).
 - 7. Native Reserves Commission (\$193,315); Village By Laws (\$45,000); Implementation of Traditional Curriculum (\$50,000).

Programme 1: iTaukei Affairs

ACTIVITY 2: iTaukei Lands and Fisheries Commission

- 5-1-2
- 1. Personal Emoluments (\$1,354,095); FNPF (\$135,409); Allowance (\$5,300).
 - 2. Wages (\$61,314); FNPF (\$6,131); Overtime (\$10,000).
 - 3. Travel (\$6,900); Subsistence (\$8,000); Telecommunication (\$4,500).
 - 4. Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$3,000); Office Supplies (\$5,000); Power Supply (\$14,000); Water, Sewerage and Fire Services (\$ 800); Appeals Tribunal Meeting Expenses (\$40,000).
 - 7. Customary Title Disputes (\$40,000); Project Officers - Vola ni Kawa Bula (VKB) (\$183,239); Leadership Awareness and Implementation (\$35,000); Maintenance and Preservation of Records (\$30,000).
 - 10. Demarcation of Un-surveyed Lands (\$216,212); Survey of Un-surveyed Lands (\$176,157); Demarcation of Village Boundaries (\$107,631).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS						
Programme 1 - iTaukei Affairs						
ACTIVITY 3 - iTaukei Institute of Language and Culture						
				\$000		
1. Established Staff	591.9	599.5	(29.7)	569.8	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	16.2	12.8	0.0	12.8	0.0	0.0
4. Maintenance and Operations	10.5	10.6	0.0	10.6	0.0	0.0
5. Purchase of Goods and Services	9.9	20.8	(5.8)	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	445.4	492.7	(69.2)	423.4	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	24.1	48.3	(6.8)	41.6	0.0	0.0
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	1,097.9	1,184.7	(111.5)	1,073.2	0.0	0.0
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MINISTRY OF iTAUKEI AFFAIRS

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

- 5-1-3
- 1. Personal Emoluments (\$513,455); FNPF (\$51,346); Acting Allowance (\$5,000).
 - 3. Travel (\$4,942); Subsistence (\$4,000); Telecommunication (\$3,870).
 - 4. Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$ 200); Office Supplies (\$1,400); Power Supply (\$5,000).
 - 5. Books, Periodicals and Publications (\$15,000).
 - 7. Cultural Mapping Verification (\$33,440); Review of iTaukei Dictionary (\$20,000); Special Revitalisation Programme (\$40,000); Cultural Awareness/iTaukei Festival (\$60,000); Library Records (\$20,000); Cultural Mapping Programme (\$250,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

**Head No. 6 - MINISTRY OF DEFENCE AND
NATIONAL SECURITY**

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	984.6	1,423.3	(235.3)	1,188.0	0.0	0.0
2. Government Wage Earners.....	340.3	222.7	(1.0)	221.7	0.0	0.0
3. Travel and Communications	418.5	322.2	0.0	322.2	0.0	0.0
4. Maintenance and Operations	273.7	140.2	(3.7)	136.5	0.0	0.0
5. Purchase of Goods and Services	293.3	449.1	27.0	476.1	0.0	0.0
6. Operating Grants and Transfers	11,029.1	11,730.9	0.0	11,730.9	0.0	0.0
7. Special Expenditures	1,380.3	1,596.3	(170.1)	1,426.2	0.0	0.0
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TOTAL OPERATING	14,719.8	15,884.7	(383.2)	15,501.5	0.0	0.0
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8. Capital Construction	352.2	1,300.0	(620.0)	680.0	870.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
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TOTAL CAPITAL	352.2	1,300.0	(620.0)	680.0	870.0	0.0
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13. Value Added Tax	255.5	342.7	(69.0)	273.7	78.3	0.0
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TOTAL EXPENDITURE	15,327.4	17,527.4	(1,072.2)	16,455.2	948.3	0.0
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MINISTRY OF DEFENCE AND NATIONAL SECURITY

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

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

The Corporate Service Division provides the Ministry with administrative, financial and logistical support.

The Security Forces Division provides RFMF and FPF with policy support and advice pertaining to defence and security, and oversees Fiji's international obligations related to search and rescue, defence and law and order.

The National Security and Defence Review (NSDR) Secretariat is responsible for crafting sound policies on national security and providing crucial information to the National Security and Defence Council. The Secretariat is also responsible for Fiji's national defence strategy.

The Ministry coordinates national events throughout Fiji, including Fiji Day and Remembrance Day.

From the new financial year, the Ministry will administer the Grant to Fiji Servicemen's Aftercare Fund which was previously allocated under the Ministry of Economy.

The Ministry of Defence and National Security is allocated a total of **\$16.5 million** in the 2019-2020 Budget.

Programme 1: Policy and Administration

ACTIVITY 1 : General Administration
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- 6-1-1
- 1. Personal Emoluments (\$1,021,312); FNPF (\$102,131); Allowance (\$44,362); Relieving Staff (\$ 200); Fringe Benefit Tax (\$20,000).
 - 2. Wages (\$168,793); FNPF (\$16,879); Relieving Staff (\$1,000); Overtime (\$30,000); Allowance (\$5,000).
 - 3. Travel (\$170,000); Subsistence (\$52,200); Telecommunication (\$100,000).
 - 4. Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$12,000); Maintenance of Office Equipment (\$6,500); Incidentals (\$38,500); Stationery and Printing (\$13,500); Courier/Mail Expenses (\$1,000); Maintenance of National War Memorial (\$25,000).
 - 5. Books, Periodicals and Publications (\$34,000); Uniforms (\$1,000); Critical Infrastructure and Security Expenses (\$9,300); Air, Sea and Land Surveillance (\$5,000); Search and Rescue Services (\$314,000); Training (\$40,000); OHS Expenses (\$5,000); Directory Expenses (\$2,000); Security Industry Board (\$15,000); National Training Productivity Centre Levy (\$10,790); Narcotics Policy Framework (\$40,000).
 - 6. Disarmament Affairs (\$45,140); Grant to Fiji Servicemen's After Care Fund (\$11,685,749).
 - 7. Remembrance Day Celebration (\$120,000); Fiji Day Celebration (\$250,000); Humanitarian Assistance and Disaster Rehabilitation (\$20,000); Melanesian Spearhead Group (\$60,000); National Security and Defence - Secretariat Expenses (\$976,184).
 - 8. Relocation of 3DP Coastal Radio Station (\$400,000); Completion of Phase 6 of the National War Memorial Project (\$280,000) - **All under R.**

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

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

**SUMMARY OF TOTAL
EXPENDITURE**

	\$000					
1. Established Staff	5,714.3	7,714.8	(672.7)	7,042.1	0.0	0.0
2. Government Wage Earners	339.3	283.2	40.5	323.7	0.0	0.0
3. Travel and Communications	657.5	525.0	(98.5)	426.5	0.0	0.0
4. Maintenance and Operations	722.5	520.8	6.6	527.4	0.0	0.0
5. Purchase of Goods and Services	1,143.5	1,540.4	(349.8)	1,190.6	0.0	0.0
6. Operating Grants and Transfers	22.3	55.0	68.3	123.3	0.0	0.0
7. Special Expenditures	4,687.9	5,349.9	(2,004.0)	3,345.9	0.0	0.0
TOTAL OPERATING	13,287.3	15,989.0	(3,009.5)	12,979.5	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	317.8	714.2	(310.1)	404.2	0.0	0.0
TOTAL EXPENDITURE	13,605.1	16,703.3	(3,319.6)	13,383.6	0.0	0.0

MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS

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

The Ministry implements labour reforms aimed at building good-faith relations between workers, employers and Government, and works to boost the nation's productivity. It is responsible for spreading education and awareness of Fijian labour laws in schools and among the general public.

The Ministry is conducting the third review of the National Minimum Wage (NMW) through the NMW Survey. This work aims to improve the living standards and conditions, including informal workers and small business owners.

The Ministry's Strategic Plan promotes the inclusive development of Fiji's labour market, focusing on good governance, social justice, employment growth, gender equality and productivity. Fiji is moving towards establishing its first ever National Productivity Master Plan (2021-2036) as the basis of the review of National Productivity Charter, with the technical assistance of the Asian Productivity Organization (APO).

In alignment with Government's national development target of reducing unemployment rate to below 4%, and to provide greater pathways that provide greater work opportunities for Fijians, the Ministry will continue to support initiatives such as its Job Fair and Schools Employment Exposure Programme (SEEP). The Ministry will also continue to monitor and review its performance, advance its labour reforms, enhance compliance across the 10 Sectorial based wages, invest in research and cultivate new business opportunities.

The Ministry will also continue to engage with the New Zealand and Australian Governments for seasonal work opportunities that enable unemployed Fijians a chance to earn an income and obtain skills that will contribute to their own development and that of Fijian communities they call home. The introduction of the Pacific Labour Scheme (PLS), in partnership with the Australian Government, has further provided the prospect for semi-skilled Fijian citizens to work for durations of one to three years.

The Ministry of Employment, Productivity and Industrial Relations is allocated a total of **\$13.4 million** in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

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

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	812.2	835.5	669.6	1,505.1	0.0	0.0
2. Government Wage Earners	174.2	120.1	64.1	184.2	0.0	0.0
3. Travel and Communications	227.4	183.5	6.5	190.0	0.0	0.0
4. Maintenance and Operations	129.2	100.8	0.0	100.8	0.0	0.0
5. Purchase of Goods and Services	686.5	952.2	(173.8)	778.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1.8	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	79.0	111.3	(15.1)	96.2	0.0	0.0
	2,110.4	2,303.3	551.3	2,854.6	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 2 - Labour Services

	\$000					
1. Established Staff	1,546.3	2,192.2	(718.3)	1,473.9	0.0	0.0
2. Government Wage Earners.....	144.7	147.8	(72.5)	75.3	0.0	0.0
3. Travel and Communications	186.5	115.0	(30.0)	85.0	0.0	0.0
4. Maintenance and Operations	233.7	123.6	(8.9)	114.7	0.0	0.0
5. Purchase of Goods and Services	283.7	316.2	(283.2)	33.0	0.0	0.0
6. Operating Grants and Transfers	22.3	55.0	(55.0)	0.0	0.0	0.0
7. Special Expenditures	262.5	387.7	(387.7)	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	62.3	84.8	(63.9)	20.9	0.0	0.0
	2,742.1	3,422.3	(1,619.5)	1,802.8	0.0	0.0

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

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 7-1-1
- 1. Personal Emoluments (\$1,313,707); FNPF (\$131,371); Allowance (\$40,000); Overtime (\$20,000).
 - 2. Wages (\$145,159); FNPF (\$14,516); Allowance (\$1,000); Overtime (\$23,500).
 - 3. Travel (\$50,000); Subsistence (\$70,000); Telecommunication (\$70,000).
 - 4. Spare Parts and Maintenance (\$13,000); Maintenance of Office Equipment (\$2,300); Power Supply (\$61,000); Stationery and Printing (\$14,000); Incidentals (\$5,000); Water, Sewerage and Fire Services (\$1,500); Courier/Mail Expenses (\$4,000).
 - 5. Books, Periodicals and Publications (\$120,000); Office Supplies and Stores (\$80,000); Directory Expenses (\$6,300); Apprentice Scheme - Other Industry (\$200,000); Productivity and Quality Assurance (\$250,000); National Training Productivity Centre Levy (\$62,072); Training (\$60,000).

Programme 1: Policy and Administration

ACTIVITY 2: Labour Services

- 7-1-2
- 1. Personal Emoluments (\$1,318,072); FNPF (\$131,807); Allowance (\$17,500); Overtime (\$6,500).
 - 2. Wages (\$65,576); FNPF (\$6,558); Relieving Staff (\$3,200).
 - 3. Travel (\$20,000); Subsistence (\$45,000); Telecommunication (\$19,995).
 - 4. Fuel and Oil (\$19,100); Maintenance of Office Equipment (\$14,600); Incidentals (\$6,500); Stationery and Printing (\$26,500); Power Supply (\$48,000).
 - 5. Protective Clothing (\$5,000); Expenses of Trade Disputes (\$3,000); Training (\$25,000).

DETAILS OF EXPENDITURE

Head No.	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
7 - MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS						

Programme 1 - Policy and Administration**ACTIVITY 3 - Occupational Health and Safety Services**

	\$000					
1. Established Staff	1,855.7	2,894.7	(569.6)	2,325.2	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	31.6	31.6	0.0	0.0
3. Travel and Communications	151.1	140.5	(75.0)	65.5	0.0	0.0
4. Maintenance and Operations	252.2	160.9	2.0	162.9	0.0	0.0
5. Purchase of Goods and Services	93.3	155.0	(85.0)	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	2,000.0	1,750.0	(750.0)	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	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	44.0	198.6	(171.7)	26.9	0.0	0.0
	4,396.3	5,299.7	(1,617.7)	3,682.0	0.0	0.0

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

	\$000					
1. Established Staff	648.5	661.5	(20.6)	640.9	0.0	0.0
2. Government Wage Earners.....	20.4	15.3	0.0	15.3	0.0	0.0
3. Travel and Communications	70.7	60.0	(20.0)	40.0	0.0	0.0
4. Maintenance and Operations	76.4	85.0	12.0	97.0	0.0	0.0
5. Purchase of Goods and Services	74.7	100.0	(50.0)	50.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	2,333.7	3,094.6	(798.8)	2,295.9	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	115.8	300.6	(77.1)	223.5	0.0	0.0
	3,340.2	4,317.1	(954.5)	3,362.6	0.0	0.0

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

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

- 7-1-3
- 1. Personal Emoluments (\$2,094,708); FNPF (\$209,471); Allowance (\$20,000); Overtime (\$1,000).
 - 2. Wages (\$28,692); FNPF (\$2,869).
 - 3. Travel (\$20,000); Subsistence (\$25,000); Telecommunication (\$20,500).
 - 4. Fuel and Oil (\$37,000); Spare Parts and Maintenance (\$6,000); Maintenance of Office Equipment (\$18,000); Maintenance of OHS Equipment (\$25,000); Stationery and Printing (\$21,000); Power Supply (\$46,400); Incidentals (\$4,500); Maintenance of Laboratory (\$5,000).
 - 5. OHS Board Expenses (\$30,000); Training (\$20,000); Personal Protective Equipment (\$20,000).
 - 7. Workmen's Compensation (\$1,000,000) - **R**.

Programme 1 : Policy and Administration
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ACTIVITY 4 : National Employment Centre
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- 7-1-4
- 1. Personal Emoluments (\$575,799); FNPF (\$57,580); Allowance (\$5,000); Overtime (\$2,500).
 - 2. Wages (\$12,568); FNPF (\$1,257); Overtime (\$1,500).
 - 3. Travel (\$10,000); Subsistence (\$15,000); Telecommunication (\$15,000).
 - 4. Fuel and Oil (\$15,000); Maintenance of Office Equipment (\$10,000); Stationery and Printing (\$30,000); Power Supply (\$40,000); Incidentals (\$2,000).
 - 5. NEC Board Expenses (\$25,000); Personal Protective Equipment (\$5,000); Training (\$20,000).
 - 7. Foreign Employment Services (\$712,132) - **R**; Attachment Allowance (\$542,000); Fiji Volunteer Scheme (\$850,000) - **R**; Pacific Labour Scheme (\$191,743) - **R**.

DETAILS OF EXPENDITURE

Head No.	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
7 - MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS						

Programme 1 - Policy and Administration**ACTIVITY 5 - Mediation Services**

	\$000					
1. Established Staff	650.9	868.0	(173.9)	694.1	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	17.3	17.3	0.0	0.0
3. Travel and Communications	15.5	15.0	11.0	26.0	0.0	0.0
4. Maintenance and Operations	25.1	36.5	3.0	39.5	0.0	0.0
5. Purchase of Goods and Services	3.1	14.0	32.2	46.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	88.3	88.3	0.0	0.0
7. Special Expenditures	89.8	117.5	(117.5)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	16.0	16.5	(6.4)	10.1	0.0	0.0
	800.4	1,067.4	(145.9)	921.5	0.0	0.0

Programme 1 - Policy and Administration**ACTIVITY 6 - Productivity Services**

	\$000					
1. Established Staff	200.6	262.9	140.1	403.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	6.3	11.0	9.0	20.0	0.0	0.0
4. Maintenance and Operations	5.8	14.0	(1.5)	12.5	0.0	0.0
5. Purchase of Goods and Services	2.1	3.0	210.0	213.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	35.0	35.0	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	0.8	2.5	24.1	26.6	0.0	0.0
	215.8	293.4	466.7	760.1	0.0	0.0

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

Programme 1: Policy and Administration

ACTIVITY 5: Mediation Services

- 7-I-5
- 1. Personal Emoluments (\$621,921); FNPF (\$62,192); Allowance (\$10,000).
 - 2. Wages (\$15,764); FNPF (\$1,576).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$6,000).
 - 4. Fuel and Oil (\$6,000); Maintenance of Office Equipment (\$8,000); Incidentals (\$2,500); Stationery and Printing (\$11,000); Power Supply (\$12,000).
 - 5. Training (\$46,000), Associate Fee and Mediation License (\$ 200).
 - 6. Singapore Mediation Centre (\$87,200); Asian Mediation Association Membership Fee (\$1,090).

Programme 1: Policy and Administration

ACTIVITY 6: Productivity Services
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- 7-I-6
- 1. Personal Emoluments (\$366,346); FNPF (\$36,635).
 - 3. Travel (\$10,000); Subsistence (\$10,000).
 - 4. Fuel and Oil (\$2,000); Maintenance of Office Equipment (\$4,000); Stationery and Printing (\$6,000); Incidentals (\$ 500).
 - 5. Wages Council (\$45,000); Expenses of ILO Convention (\$150,000); Employment Relations Advisory Board (\$8,000); Training (\$10,000).
 - 6. ILO Subscription (\$35,000).
 - 7. Asia Productivity Organisation Training Allowance (\$50,000).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 8 - MINISTRY OF FOREIGN AFFAIRS						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	13,386.3	16,705.2	(1,438.5)	15,266.7	0.0	0.0
2. Government Wage Earners	3,655.7	4,260.1	(297.6)	3,962.4	0.0	0.0
3. Travel and Communications	3,939.6	3,192.3	(232.4)	2,959.9	0.0	0.0
4. Maintenance and Operations	10,995.0	11,373.8	(1,142.9)	10,230.9	0.0	0.0
5. Purchase of Goods and Services	1,018.9	1,505.6	(44.9)	1,460.7	0.0	0.0
6. Operating Grants and Transfers	5,489.0	5,239.2	(89.2)	5,150.0	0.0	0.0
7. Special Expenditures	1,230.8	1,764.4	(347.7)	1,416.7	0.0	0.0
TOTAL OPERATING	39,715.3	44,040.7	(3,593.3)	40,447.4	0.0	0.0
8. Capital Construction	140.5	1,300.0	0.0	1,300.0	400.0	0.0
9. Capital Purchase	190.2	310.0	(210.0)	100.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	330.7	1,610.0	(210.0)	1,400.0	400.0	0.0
13. Value Added Tax	781.7	1,750.1	(178.0)	1,572.1	36.0	0.0
TOTAL EXPENDITURE	40,827.7	47,400.8	(3,981.3)	43,419.5	436.0	0.0

MINISTRY OF FOREIGN AFFAIRS

The Ministry of Foreign Affairs is responsible for implementing 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 maintains 15 overseas missions (and one roving ambassador in Fiji). Over the past 49 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 oceans sustainability and the protection of human rights.

Through multilateral institutions such as Pacific Islands Development Forum (PIDF) and Melanesian Spearhead Group (MSG), Fiji will continue to strengthen its leadership role in the region, working with its neighbours to resolve the great challenges 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 helps coordinate high-level meetings and visits to Fiji, including conferences hosted on our shores.

The Ministry is provided **\$43.4 million** in 2019-2020 Budget.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 8 - MINISTRY OF FOREIGN AFFAIRS						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	3,152.3	3,444.1	(357.1)	3,087.0	0.0	0.0
2. Government Wage Earners	219.0	238.2	0.0	238.2	0.0	0.0
3. Travel and Communications	1,264.7	937.2	0.0	937.2	0.0	0.0
4. Maintenance and Operations	383.7	411.5	(32.9)	378.6	0.0	0.0
5. Purchase of Goods and Services	241.0	258.0	54.9	312.9	0.0	0.0
6. Operating Grants and Transfers	5,489.0	5,239.2	(89.2)	5,150.0	0.0	0.0
7. Special Expenditures	311.0	757.5	(431.5)	326.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	123.3	160.0	(160.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	186.0	227.2	(51.3)	175.9	0.0	0.0
	11,370.1	11,672.9	(1,067.1)	10,605.9	0.0	0.0
Programme 2 - Foreign Missions						
ACTIVITY 1 - Overseas Missions						
				\$000		
1. Established Staff	10,234.0	13,261.1	(1,081.4)	12,179.7	0.0	0.0
2. Government Wage Earners	3,436.7	4,021.9	(297.6)	3,724.2	0.0	0.0
3. Travel and Communications	2,674.8	2,255.1	(232.4)	2,022.7	0.0	0.0
4. Maintenance and Operations	10,611.3	10,962.3	(1,110.0)	9,852.3	0.0	0.0
5. Purchase of Goods and Services	777.9	1,247.7	(99.8)	1,147.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	919.8	1,006.9	83.8	1,090.7	0.0	0.0
8. Capital Construction	140.5	1,300.0	0.0	1,300.0	400.0	0.0
9. Capital Purchase	66.9	150.0	(50.0)	100.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	595.8	1,523.0	(126.8)	1,396.2	36.0	0.0
	29,457.7	35,727.9	(2,914.2)	32,813.6	436.0	0.0

MINISTRY OF FOREIGN AFFAIRS

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 8-1-1
- 1. Personal Emoluments (\$2,687,201); FNPf (\$268,720); Allowance (\$101,100); Relieving Staff (\$10,000); Overtime (\$10,000); Fringe Benefit Tax (\$10,000).
 - 2. Wages (\$124,561); FNPf (\$12,456); Relieving Staff (\$1,200); Overtime (\$100,000).
 - 3. Travel (\$683,486); Subsistence (\$84,146); Telecommunication (\$169,600).
 - 4. Spare Parts and Maintenance (\$49,174); Maintenance of Office Equipment (\$30,000); Fuel and Oil (\$81,174); Stationery and Printing (\$49,761); Water, Sewerage and Fire Services (\$1,500); Courier/Mail Expenses (\$65,000); Power Supply (\$102,000).
 - 5. Books, Periodicals and Publications (\$62,046); Office Supplies and Stores (\$56,300); Directory Expenses (\$2,000); Training (\$50,000); Medical Expenses (\$20,000); National Training Productivity Centre Levy (\$19,131); Incidentals (\$45,872); Protocol and Hospitality Expenses (\$57,523).
 - 6. United Nations (\$304,435); UNDP (\$22,440); UNIDO (\$19,311); UN Children's Fund (\$6,000); UN Peacekeeping Force (\$200,000); Secretariat of the Pacific Community (\$422,100); Colombo Plan Bureau (\$145,998); ACP Secretariat (\$212,837); East - West Centre (\$30,000); International Red - Cross (\$12,000); UNDP Regional Office (\$727,607); Forum Fisheries Agencies (\$83,452); MSG Contribution (\$1,120,000); International Criminal Court (\$12,000); Western and Central Pacific Fisheries Commission (\$93,357); International Tribunal Law of the Sea (\$86,046); General Trust Fund - Bio-safety Protocol of UNEP (\$ 300); Comprehensive Nuclear Test (\$23,780); Commonwealth Secretariat (\$233,518); G77 and China (\$10,636); International Seabed Authority (\$3,914); Forum Secretariat (\$180,281); PIDF Operating Grant (\$1,200,000).
 - 7. MSG Meeting (\$200,000); United Nations Human Rights Council (\$126,000).

Programme 2 : Foreign Missions

ACTIVITY 1 : Overseas Missions

- 8-2-1
- 1. Personal Emoluments (\$3,209,447); FNPf (\$320,945); Post Allowance (\$7,180,785); Education Allowance (\$1,330,509); Pool Allowance (\$32,750); Clothing Allowance (\$55,286); Equipment Allowance (\$20,000); Creche Allowance (\$30,000).
 - 2. Wages - Locally Engaged Staff (\$3,294,742); Superannuation - Locally Engaged Staff (\$329,474); Retirement Benefit (\$100,000).
 - 3. Travel (\$968,270); Subsistence (\$519,792); Telecommunication (\$534,609).
 - 4. Fuel and Oil (\$142,968); Spare Parts and Maintenance (\$115,922); Rental - Office and Residential Building (\$7,327,964); Running Expenses - Rented and Government Owned Properties (\$2,265,420).
 - 5. Books, Periodicals and Publications (\$50,000); Consular Fees and Expenses (\$30,000); Medical Expenses and Insurance Cost (\$915,052); Office Supplies and Equipment (\$152,811).
 - 7. GST - Canberra Office (\$30,000); GST - Kuala Lumpur Office (\$20,000); Trade Development and Investment Promotion (\$100,000); Regional Heads of Missions Consultation (\$80,000); Maritime Affairs Coordinating Committee (\$50,000); Repatriation of Fiji Nationals (\$70,000); Fiji Embassy New York - UNGA High Level Event (\$22,370); Fiji Day Celebration (\$118,296); Support towards PSIDS Chairmanship (\$200,000); PRUN Military Advisor (\$400,000).
 - 8. Refurbishment of Overseas Missions (\$200,000); Upgrade of Fiji House in Wellington (\$700,000); Refurbishment of Fiji House in Canberra (\$400,000) - **All under R.**
 - 9. Purchase of Office Furniture and Equipment (\$100,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 9 - INDEPENDENT BODIES

SUMMARY OF TOTAL
EXPENDITURE

\$000

6.

Office of the Auditor-General.....	4,380.9	6,623.6	(210.2)	6,413.4	(342.8)	(342.8)
Fijian Elections Office.....	21,861.8	20,099.3	(13,686.5)	6,412.8	0.0	0.0
Judiciary.....	38,028.6	69,235.9	(14,863.8)	54,372.0	21,505.3	6,735.8
Parliament.....	10,893.5	10,800.1	(635.2)	10,164.9	0.0	0.0
Office of the Director of Public Prosecutions.	5,628.0	7,654.6	(443.8)	7,210.8	0.0	0.0
Media Industry Development Authority	86.4	300.0	(150.0)	150.0	0.0	0.0
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TOTAL EXPENDITURE	80,879.2	114,713.4	(29,989.4)	84,724.0	21,162.5	6,393.0
	=====	=====	=====	=====	=====	=====
TOTAL-AID-IN-KIND.....	0.0	8,341.3	605.5	8,946.8	(8,946.8)	(8,946.8)

INDEPENDENT BODIES

Fiji's Independent Bodies operate autonomously from any other office and, along with independent commissions, 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: the Parliament, the Judiciary; Office of the Auditor General (OAG); Fijian Elections Office (FEO); Office of the Director of Public Prosecutions (DPP); and the Media Industry Development Authority (MIDA).

The Office of the Auditor-General is an independent office established under Section 151 of the Fijian Constitution where 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 all transactions with or concerning public money or public property. The Office of the Auditor-General has been allocated a sum of **\$6.4 million** in the 2019-2020 Budget.

The Fijian Elections Office is responsible for the independent preparation work and conduct of national elections for Parliament every four years and any other election assigned under law. A total of **\$6.4 million** is provided for the operations of Fijian Elections Office.

Section 97 of the Fijian Constitution vests the judicial authority of the State in Fiji's courts to resolve disputes and uphold the rule of law, subject only to the Constitution and the law. Parliament must also ensure that the courts have adequate resources to perform its functions and exercise its powers properly. A total budget of **\$54.4 million** is provided to the Judiciary in the 2019-2020 Budget.

Section 46 of the Fijian 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 it is responsible for ensuring a representative Government, openly debating relevant issues and providing oversight of Government activities. The total budget for Parliament in 2019-2020 is **\$10.2 million**.

The Office of the Director of Public Prosecutions is an independent office established under the Constitution to institute and conduct criminal court proceedings in Fiji. The ODPP has been allocated **\$7.2 million** in the 2019-2020 Budget to carry out its operations.

The Media Industry Development Authority is an independent body established under the Media Industry Development Act 2010, and its functions include the encouragement, promotion and facilitation of the development of media organisations and media services in Fiji. It also ensures that media services in Fiji are maintained at a high standard in all respects, including quality, balance and fair judgement. **\$150,000** has been allocated to carry out its operations in the 2019-2020 financial year.

Programme : Policy and Administration
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ACTIVITY : General Administration
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- 6. Office of the Auditor-General (\$6,413,381); Fijian Elections Office (\$6,412,823); Judiciary (\$54,372,036); Parliament (\$10,164,900); Office of the Director of Public Prosecutions (\$7,210,831); Media Industry Development Authority (\$150,000).

Aid-in-Kind: Governance (DFAT) (Parliament) (\$6,091,989); EAP Corporate Governance (IFC) (Parliament) (\$152,815); UNDP Parliament Strengthening Project- Phase 2 (NZAID) (\$1,079,603); Assistance for Child Protection Programme- Prosecution (UNICEF) (Judiciary) (\$6,000); Fiji Access to Justice Project (UNDP) (Judiciary) (\$1,616,409).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 13 - INDEPENDENT COMMISSIONS						
SUMMARY OF TOTAL EXPENDITURE				\$000		
6.						
Human Rights and Anti - Discrimination Commission	2,353.4	2,353.4	(1,137.1)	1,216.3	0.0	0.0
Accountability and Transparency Commission.....	0.0	500.0	(250.0)	250.0	0.0	0.0
Constitutional Offices Commission.....	10.9	50.0	0.0	50.0	0.0	0.0
Fiji Independent Commission Against Corruption	8,481.0	8,481.0	(458.0)	8,023.0	0.0	0.0
Public Service Commission.....	5,180.3	7,267.3	(922.4)	6,344.9	0.0	0.0
Accident Compensation Commission of Fiji.....	1,000.0	1,700.0	550.0	2,250.0	0.0	0.0
Legal Aid Commission.....	8,402.6	10,362.0	320.3	10,682.3	(895.1)	(895.1)
Online Safety Commission.....	0.0	300.0	(100.0)	200.0	0.0	0.0
Electoral Commission.....	219.4	313.2	(101.8)	211.4	0.0	0.0
Fijian Competition and Consumer Commission.....	3,644.8	3,791.4	546.7	4,338.1	0.0	0.0
TOTAL EXPENDITURE.....	29,292.3	35,118.3	(1,552.3)	33,566.0	(895.1)	(895.1)
TOTAL-AID-IN-KIND.....	0.0	0.0	1,975.6	1,975.6	(1,975.6)	(1,975.6)

INDEPENDENT COMMISSIONS

Fiji's independent commissions serve the Fijian people in specialised areas where objective, technical judgment is essential. A sum of **\$33.6 million** is provided to fund the operations of the following ten Independent Commissions:

The **Human Rights and Anti-Discrimination Commission** promotes the protection and observance of, and respect for, human rights in all spheres of life and takes steps to secure appropriate redress for any human rights violations. A budget of **\$1.2 million** is allocated in the 2019-2020 financial year.

The **Accountability and Transparency Commission** works to cultivate a more accountable democracy, carrying out relevant roles and responsibilities assigned to it under any laws enacted by Parliament. It has a budget of **\$250,000**.

The **Constitutional Offices Commission** is responsible for providing advice to the President for the appointment of constitutional offices. **\$50,000** is provided for this in the 2019-2020 Budget.

The **Fiji Independent Commission Against Corruption (FICAC)** is responsible for investigating and prosecuting alleged corruption and bribery offences. FICAC is also responsible for examining the practices and procedures of public bodies in order to eliminate corrupt practices and carries out public awareness to educate communities about the dangers of corruption. FICAC has a budget of **\$8.0 million**.

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

Accident Compensation Commission of Fiji administers a no-fault compensation scheme for injuries and deaths from motor vehicle, employment and school accidents, with the option of either receiving compensation or pursuing claims through legal proceedings. **\$2.3 million** is provided for this in the 2019-2020 Budget.

The **Legal Aid Commission** provides free legal services to Fijians that cannot afford them. It continues to expand and extend its services around the country with branches in rural and remote areas including islands thus enabling greater access to justice for all Fijians. It has a budget of **\$10.7 million** in 2019-2020 Budget.

The **Online Safety Commission** gives Fijians a space to resolve concerns and complaints with respect to electronic communications. The Commission seeks to promote responsible online behaviour and online safety. **\$200,000** is provided for this in the 2019-2020 Budget.

The **Electoral Commission** is a non-partisan authority that has responsibility for the registration of voters and the conduct of free and fair elections in accordance with the written law governing elections. It is allocated **\$211,430** in the 2019-2020 Budget.

The **Fijian Competition and Consumer Commission** promotes competition, fair trading, 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. **\$4.3 million** is provided in the 2019-2020 Budget.

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

13-1-1 -6. Human Rights and Anti - Discrimination Commission (\$1,216,306); Accountability and Transparency Commission (\$250,000); Constitutional Offices Commission (\$50,000); Fiji Independent Commission Against Corruption (\$8,023,015); Public Service Commission (\$6,344,892); Accident Compensation Commission of Fiji (\$2,250,000); Legal Aid Commission (\$10,682,321); Online Safety Commission (\$200,000); Electoral Commission (\$211,430); Fijian Competition and Consumer Commission (\$4,338,056).

Aid-in-Kind: Fiji Access to Justice Project (UNDP) (Legal Aid Commission) (\$1,975,611).

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 14 - MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES

SUMMARY OF TOTAL EXPENDITURE

\$000

1. Established Staff	3,544.7	5,218.3	(193.3)	5,025.0	0.0	0.0
2. Government Wage Earners	222.2	321.9	(10.0)	311.9	0.0	0.0
3. Travel and Communications	537.7	834.1	(227.4)	606.7	0.0	0.0
4. Maintenance and Operations	1,079.5	1,221.3	(209.6)	1,011.6	0.0	0.0
5. Purchase of Goods and Services	820.0	982.7	531.4	1,514.1	0.0	0.0
6. Operating Grants and Transfers	30.0	30.0	0.0	30.0	0.0	0.0
7. Special Expenditures	147.3	351.4	(99.0)	252.4	0.0	0.0
TOTAL OPERATING	6,381.4	8,959.6	(207.9)	8,751.7	0.0	0.0
8. Capital Construction	278.6	640.0	(410.0)	230.0	0.0	0.0
9. Capital Purchase	1,223.0	1,893.0	(1,090.0)	803.1	(538.0)	(538.0)
10. Capital Grants and Transfers	1,858.9	3,500.0	(897.3)	2,602.7	(1,802.7)	(1,802.7)
TOTAL CAPITAL	3,360.5	6,033.0	(2,397.3)	3,635.8	(2,340.7)	(2,340.7)
13. Value Added Tax	458.7	533.0	(135.4)	397.6	(48.4)	(48.4)
TOTAL EXPENDITURE	10,200.5	15,525.6	(2,740.6)	12,785.1	(2,389.1)	(2,389.1)
TOTAL AID-IN-KIND	0.0	765.8	4,938.3	5,704.1	(5,704.1)	(5,704.1)

MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES

The Ministry of Disaster Management and Meteorological Services coordinates and integrates services that support disaster preparedness, response and recovery.

Due to the effects of climate change, weather events are anticipated to become stronger and more destructive. In light of this crisis, the Ministry will work more seamlessly to coordinate emergency response operations in the aftermath of a disaster, and work to improve Fiji's resilience to natural disasters and the other severe effects of climate change.

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

The Fiji Meteorological Service (FMS) is progressively undertaking changes that provide more members of the public with a higher-quality user experience. The upgrading of Laucala Weather Forecasting Centre with specialised equipment will improve the nation's weather forecasting services and, in the event of disaster, bring services back online for continuity of business with minimal disruption. Further, FMS continues to play a critical role as the bearers of scientific advice and projections on issues relating to climate change.

The Ministry of Disaster Management and Meteorological Services is allocated **\$12.8 million** in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

	Actual	Estimate	Change	Estimate	Planned Change	
	2017-2018	2018-2019		2019-2020	2020-2021	2021-2022
Head No. 14 - MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES						
Programme 1 - Disaster Management						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	315.8	835.5	20.0	855.4	0.0	0.0
2. Government Wage Earners	74.6	78.7	0.0	78.7	0.0	0.0
3. Travel and Communications	79.5	104.0	0.0	104.0	0.0	0.0
4. Maintenance and Operations	169.2	181.0	(2.0)	179.0	0.0	0.0
5. Purchase of Goods and Services	188.2	238.9	(15.0)	223.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	122.0	210.0	(50.0)	160.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,858.9	3,500.0	(897.3)	2,602.7	(1,802.7)	(1,802.7)
13. Value Added Tax	35.9	66.1	(6.0)	60.0	0.0	0.0
	2,843.9	5,214.0	(950.4)	4,263.7	(1,802.7)	(1,802.7)
AID-IN-KIND	0.0	765.8	4,938.3	5,704.1	(5,704.1)	(5,704.1)
Programme 2 - Meteorological Services						
ACTIVITY 1 - Corporate Services						
				\$000		
1. Established Staff	481.6	700.4	(34.9)	665.5	0.0	0.0
2. Government Wage Earners	94.6	243.2	(10.0)	233.2	0.0	0.0
3. Travel and Communications	37.3	92.9	(22.9)	70.0	0.0	0.0
4. Maintenance and Operations	320.8	325.1	(20.0)	305.1	0.0	0.0
5. Purchase of Goods and Services	247.0	369.3	82.5	451.8	0.0	0.0
6. Operating Grants and Transfers	30.0	30.0	0.0	30.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	35.0	70.9	3.6	74.4	0.0	0.0
	1,246.3	1,831.8	(1.7)	1,830.1	0.0	0.0

MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES

Programme 1: Disaster Management
ACTIVITY 1: General Administration

- 14-1-1*
- 1. Personal Emoluments (\$756,947); FNPf (\$75,695); Relieving Staff (\$2,000); Fringe Benefit Tax (\$ 800); Overtime (\$20,000).
 - 2. Wages (\$50,060); FNPf (\$5,006); Relieving Staff (\$2,000); Allowance (\$5,600); Overtime (\$16,000).
 - 3. Travel (\$29,000); Subsistence (\$50,000); Telecommunication (\$25,000).
 - 4. Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$3,000); National Coordination Centre (\$60,000); Sanitary Services (\$1,000); Power Supply (\$10,000); Stationery and Printing (\$15,000); Maintenance of Emergency Equipment (\$50,000).
 - 5. Directory Expenses (\$3,850); Maintenance of Early Flood Warning System (\$60,000); Purchase of Equipment (\$80,000); Board and Committee Expenses (\$20,000); Awareness Programmes (\$40,000); Training (\$20,000).
 - 7. Disaster Management Services (\$10,000); National Disaster Database (\$100,000); Disaster Risk Reduction Policy (\$50,000).
 - 10. Disaster Relief and Rehabilitation Fund (\$800,000); Upgrade and Maintenance of Evacuation Centres (\$1,802,686) - **All** under **R**.

Aid-in-Kind: Fiji NDMO Phase 3 (NZMAT) (\$2,159,205); Training for Disaster Risk Reduction (NZMAT) (\$900,871); Fiji Insurance (IFC) (\$226,849); Child Centred Disaster Risk Reduction in Fiji (NZMAT) (\$696,642); Mainstreaming of Disaster Risk Reduction (JICA) (\$1,720,528).

Programme 2: Meteorological Services
ACTIVITY 1: Corporate Services

- 14-2-1*
- 1. Personal Emoluments (\$602,307); FNPf (\$60,231); Allowance (\$3,000).
 - 2. Wages (\$187,463); FNPf (\$18,746); Allowance (\$25,000); Overtime (\$2,000).
 - 3. Travel (\$20,000); Subsistence (\$30,000); Telecommunication (\$20,000).
 - 4. Fuel and Oil (\$13,000); Spare Parts and Maintenance (\$6,000); Maintenance of Office Buildings (\$40,134); Incidentals (\$9,900); Stationery and Printing (\$4,100); Power Supply (\$230,000); Water, Sewerage and Fire Services (\$1,000); Courier/Mail Expenses (\$1,000).
 - 5. Books, Periodicals and Publications (\$2,000); OHS Expenses (\$5,000); Training (\$341,000); Radar Operational Expenses (\$1,297); Directory Expenses (\$2,523); Training-Meteorological Meetings/Seminars (\$50,000); World Meteorological Day Celebrations (\$50,000).
 - 6. World Meteorological Organisation Subscription (\$30,000).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 14 - MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES						
Programme 2 - Meteorological Services						
ACTIVITY 2 - Reporting and Facilities						
				\$000		
1. Established Staff	679.9	657.9	(28.9)	629.0	0.0	0.0
2. Government Wage Earners	53.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	115.2	124.3	0.0	124.3	0.0	0.0
4. Maintenance and Operations	102.5	93.0	35.0	128.0	0.0	0.0
5. Purchase of Goods and Services	12.9	13.0	0.0	13.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	640.0	(410.0)	230.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	22.3	78.3	(33.8)	44.6	0.0	0.0
	985.8	1,606.5	(437.7)	1,168.8	0.0	0.0

Programme 2 - Meteorological Services
ACTIVITY 3 - Weather Forecasting Services

				\$000		
1. Established Staff	1,438.1	2,022.8	(102.4)	1,920.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	242.5	412.9	(194.8)	218.1	0.0	0.0
4. Maintenance and Operations	458.3	491.0	(221.0)	270.0	0.0	0.0
5. Purchase of Goods and Services	359.9	334.0	460.0	794.0	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	25.0	0.0	25.0	0.0	0.0
8. Capital Construction	278.6	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	1,223.0	1,893.0	(1,090.0)	803.1	(538.0)	(538.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	360.6	284.0	(94.1)	189.9	(48.4)	(48.4)
	4,386.0	5,462.8	(1,242.3)	4,220.5	(586.4)	(586.4)

MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES

Programme 2: Meteorological Services

ACTIVITY 2: Reporting and Facilities

- 14-2-2
- 1. Personal Emoluments (\$499,397); FNPF (\$49,940); Allowance (\$29,406); Overtime (\$50,287).
 - 3. Travel (\$18,000); Subsistence (\$21,000); Telecommunication (\$85,250).
 - 4. Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$3,000); Maintenance of Meteorological Instruments/Equipment (\$30,000); Thermometer Screens (\$3,000); Barographs (\$70,000); Incidentals (\$2,000).
 - 5. Books, Periodicals and Publications (\$1,000); Caretaker's Expenses (\$12,000).
 - 8. Upgrade of Outer Island Stations (\$200,000); Upgrade of Meteorological Facilities (\$30,000).

Programme 2: Meteorological Services

ACTIVITY 3: Weather Forecasting Services

- 14-2-3
- 1. Personal Emoluments (\$1,682,032); FNPF (\$168,203); Allowance (\$30,000); Overtime (\$40,200).
 - 3. Travel (\$54,558); Subsistence (\$80,000); Telecommunication (\$83,548).
 - 4. Maintenance of Meteorological Equipment (\$60,000); Other Equipment (\$150,000); Radar Operational Expenses (\$60,000).
 - 5. Upper Air Logistics (\$220,000); IT Equipment (\$279,000); Software License Fee (\$295,000).
 - 7. Quality Management System ISO 9001:2000 (\$25,000).
 - 9. Installation of Water Level and Rainfall Telemetry Instruments (\$265,080); Purchase of Equipment (Laucala Weather Forecasting Centre) (\$400,000); Geo-Sustainable Environmental Satellite Upgrade (\$138,000) - **All under R.**

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 14 - MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES						

Programme 2 - Meteorological Services**ACTIVITY 4 - Climatology**

	\$000					
1. Established Staff	344.3	549.6	(26.0)	523.7	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	14.5	16.2	0.0	16.2	0.0	0.0
4. Maintenance and Operations	20.3	26.0	(1.5)	24.5	0.0	0.0
5. Purchase of Goods and Services	0.2	0.3	0.5	0.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.4	99.0	(49.0)	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	1.6	12.7	(4.5)	8.2	0.0	0.0
	381.3	703.9	(80.5)	623.4	0.0	0.0

Programme 2 - Meteorological Services**ACTIVITY 5 - Hydrology**

	\$000					
1. Established Staff	285.0	452.0	(21.1)	430.9	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	48.7	83.8	(9.7)	74.2	0.0	0.0
4. Maintenance and Operations	8.4	105.1	(0.1)	105.0	0.0	0.0
5. Purchase of Goods and Services	11.8	27.2	3.4	30.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	17.4	0.0	17.4	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	3.4	21.0	(0.6)	20.4	0.0	0.0
	357.2	706.6	(28.1)	678.5	0.0	0.0

MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES

Programme 2: Meteorological Services

ACTIVITY 4: Climatology

- 14-2-4
- 1. Personal Emoluments (\$448,780); FNPF (\$44,878); Allowance (\$30,000).
 - 3. Travel (\$1,200); Subsistence (\$5,000); Telecommunication (\$10,000).
 - 4. Repair and Maintenance of Equipment (\$20,000); Incidentals (\$4,500).
 - 5. Books, Periodicals and Publications (\$ 800).
 - 7. Multimedia Publication for Awareness Programme (\$50,000).

Programme 2: Meteorological Services

ACTIVITY 5: Hydrology

- 14-2-5
- 1. Personal Emoluments (\$364,478); FNPF (\$36,448); Allowance (\$20,000); Overtime (\$10,000).
 - 3. Travel (\$17,000); Subsistence (\$25,000); Telecommunication (\$32,158).
 - 4. Fuel and Oil (\$5,000); Maintenance of Hydrological Equipment (\$100,000).
 - 5. Books, Periodicals and Publications (\$5,000); Stationery and Printing (\$5,000); Training (\$5,000); Caretaker's Expenses (\$15,600).
 - 7. Water Resource Investigation (\$17,400).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 15 - MINISTRY OF JUSTICE

Programme 1 - Justice

ACTIVITY 1 - Administration

	\$000					
1. Established Staff	3,034.7	3,914.2	(300.7)	3,613.5	0.0	0.0
2. Government Wage Earners	132.8	193.7	(4.0)	189.7	0.0	0.0
3. Travel and Communications	207.8	343.0	(55.0)	288.0	0.0	0.0
4. Maintenance and Operations	536.6	713.0	19.0	732.0	0.0	0.0
5. Purchase of Goods and Services	92.4	227.4	(25.5)	201.9	0.0	0.0
6. Operating Grants and Transfers	0.0	11.5	8.5	20.0	0.0	0.0
7. Special Expenditures	1,218.6	1,703.3	(941.4)	761.9	(281.9)	(281.9)
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TOTAL OPERATING	5,222.9	7,106.1	(1,299.1)	5,807.0	(281.9)	(281.9)
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8. Capital Construction	103.7	300.0	(300.0)	0.0	0.0	0.0
9. Capital Purchase	70.2	100.0	(20.0)	80.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
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TOTAL CAPITAL	173.9	400.0	(320.0)	80.0	0.0	0.0
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13. Value Added Tax	162.2	304.2	(118.5)	185.7	(25.4)	(25.4)
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TOTAL EXPENDITURE	5,559.0	7,810.3	(1,737.6)	6,072.7	(307.3)	(307.3)
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TOTAL AID-IN-KIND.....	0.0	5,884.6	2,450.6	8,335.2	(8,335.2)	(8,335.2)

MINISTRY OF JUSTICE

The Ministry of Justice is responsible for the administration of law and justice in Fiji. The Ministry delivers judicial services through registries established by law to maintain official records of legal documents. These registries register companies, businesses, credit unions, money lenders, justices of the peace, titles, deeds, births, deaths and marriages.

The Ministry expanded the provision of births, deaths and marriages services in order to improve access for all Fijians by decentralizing services through the establishment of 14 Births, Deaths and Marriages offices throughout Fiji.

The Registrar of Companies is engaged with the digital transformation project, a ground-breaking initiative that will allow members of the public to register Fijian business online for the first time, greatly streamlining the establishment of new Fijian enterprises. The Office of the Registrar of Companies registers companies, business names, credit unions and money lenders. The Office of the Registrar of Titles registers land titles and deeds documents, whilst the Office of the Registrar-General registers births, deaths and marriages.

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

The Ministry is currently in transition period and the Registrar of Companies is engaged with the Singapore Cooperation Enterprise to initiate the online business registration. This initiative will allow members of the public to register business online and allow the public to lodge an application from the comfort of their home. In addition, the Ministry has also launched the Birth Mobile Application through the Digital Government Transformation Programme.

The Registrar of Titles Office has also undertaken Business Performance Review through the Singapore Corporation Enterprise, which has streamlined their business processes by streamlining the processing time of documents to 1 week from 2 – 3 months.

The Ministry of Justice is allocated a total of **\$6.1 million** in the 2019-2020 Budget.

Programme 1: Justice
ACTIVITY 1: Administration

- 15-1-1*
- 1. Personal Emoluments (\$3,194,140); FNPF (\$319,414); Allowance (\$47,900); Relieving Staff (\$10,000); Assistant Registrars Allowance (\$2,000); Fringe Benefit Tax (\$10,000); Justice of Peace Allowance (\$30,000).
 - 2. Wages (\$137,259); FNPF (\$13,726); Allowance (\$16,700); Overtime (\$22,000).
 - 3. Travel (\$85,000); Subsistence (\$93,000); Telecommunication (\$110,000).
 - 4. Pest Control Treatment (\$10,000); Spare Parts and Maintenance (\$30,000); Fuel and Oil (\$40,000); Maintenance of Office Equipment (\$41,000); Stationery and Printing (\$300,000); Power Supply (\$250,000); Incidentals (\$25,000); Water, Sewerage and Fire Services (\$20,000); Courier/Mail Expenses (\$16,000).
 - 5. Books, Periodicals and Publications (\$15,000); Administration of Justice of Peace (\$55,000); Directory Expenses (\$10,000); Operating Expenses (\$12,000); OHS Expenses (\$5,000); Training (\$22,000); Public Relations and Awareness (\$50,000); National Training Productivity Centre Levy (\$32,906).
 - 6. Subscription to Asia Pacific Group on Money Laundering (\$20,000).
 - 7. Refund of Revenue (\$30,000); Anti-Corruption Activities (\$50,000); Digitisation Programme (\$281,906); Consumer Tribunal (\$100,000) - **R**; Official Receiver's Office (\$300,000).
 - 9. Purchase of Office Equipment and Furniture (\$80,000).

Aid-in-Kind: Public Administration Reform and Governance (EU) (\$6,348,897); Good Governance, Democracy, Health and Gender (EU) (\$1,986,306).

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 15 - MINISTRY OF JUSTICE

Programme 2 - Fiji Corrections Service

SUMMARY OF TOTAL EXPENDITURE

	\$000					
1. Established Staff	17,740.6	24,249.4	(2,236.0)	22,013.4	0.0	0.0
2. Government Wage Earners	16.8	34.7	0.0	34.7	0.0	0.0
3. Travel and Communications	709.1	640.7	29.3	670.0	0.0	0.0
4. Maintenance and Operations	2,421.2	2,223.0	(75.0)	2,148.0	0.0	0.0
5. Purchase of Goods and Services	4,915.7	4,096.2	349.8	4,446.0	0.0	0.0
6. Operating Grants and Transfers	9.9	46.3	0.0	46.3	0.0	0.0
7. Special Expenditures	645.4	605.7	(5.7)	600.0	0.0	0.0
TOTAL OPERATING	26,458.8	31,895.8	(1,937.5)	29,958.3	0.0	0.0
8. Capital Construction	4,302.5	7,170.0	(3,170.0)	4,000.0	(900.0)	(1,400.0)
9. Capital Purchase	486.3	675.0	50.0	725.0	(725.0)	(725.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	4,788.8	7,845.0	(3,120.0)	4,725.0	(1,625.0)	(2,125.0)
13. Value Added Tax	1,138.63	1,386.9	(253.9)	1,133.0	(146.3)	(191.3)
TOTAL EXPENDITURE	32,386.2	41,127.7	(5,311.4)	35,816.3	(1,771.3)	(2,316.3)

FIJI CORRECTIONS SERVICE

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

FCS is committed to meeting international standards and best practices, including compliance with all human rights obligations for the treatment of inmates. To strengthen the justice system as outlined in the 5-Year and 20-Year National Development Plan, the Department is in the midst of a number of capital construction projects and a modernisation programme, leveraging technology to improve the operations of its correctional centres and improve the quality of its rehabilitation works.

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

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

Faced with an evolving correctional landscape in Fiji, FCS is focused on addressing issues that arise from a growing prison population, including an increase in mental health issues among inmates, the health and welfare of corrections personnel and ongoing improvements to facilities, operations and services.

FCS will continue with its Rehabilitation Programme and Yellow Ribbon Project, which together reintegrate inmates into society upon their release, allowing them to live productive lives and reducing recidivism rates.

The Fiji Corrections Service is provided a total of **\$35.8 million** in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 15 - MINISTRY OF JUSTICE						
Programme 2 - Fiji Corrections Service						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	5,484.0	6,490.9	(318.5)	6,172.4	0.0	0.0
2. Government Wage Earners	0.0	11.6	0.0	11.6	0.0	0.0
3. Travel and Communications	709.1	640.7	29.3	670.0	0.0	0.0
4. Maintenance and Operations	2,313.1	2,018.0	(40.0)	1,978.0	0.0	0.0
5. Purchase of Goods and Services	863.3	1,125.2	0.0	1,125.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	279.3	105.7	(5.7)	100.0	0.0	0.0
8. Capital Construction	4,302.5	7,170.0	(3,170.0)	4,000.0	(900.0)	(1,400.0)
9. Capital Purchase	486.3	675.0	50.0	725.0	(725.0)	(725.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	756.2	1,056.0	(282.2)	773.8	(146.3)	(191.3)
	15,193.8	19,293.0	(3,737.1)	15,556.0	(1,771.3)	(2,316.3)

Programme 2 - Fiji Corrections Service
ACTIVITY 2 - Penal Institutions

	\$000					
1. Established Staff	12,256.6	17,758.5	(1,917.5)	15,841.0	0.0	0.0
2. Government Wage Earners	16.8	23.1	0.0	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	108.0	205.0	(35.0)	170.0	0.0	0.0
5. Purchase of Goods and Services	4,052.4	2,971.0	349.8	3,320.8	0.0	0.0
6. Operating Grants and Transfers	9.9	46.3	0.0	46.3	0.0	0.0
7. Special Expenditures	366.2	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	382.5	330.8	28.3	359.2	0.0	0.0
	17,192.4	21,834.7	(1,574.3)	20,260.3	0.0	0.0

FIJI CORRECTIONS SERVICE

Programme 2: Fiji Corrections Services

ACTIVITY 1: General Administration

- 15-2-1
- 1. Personal Emoluments (\$4,935,440); FNPF (\$493,544); Fringe Benefit Tax (\$40,000); Extra Duty Allowance (\$306,502); Lodging Allowance (\$396,894).
 - 2. Wages (\$10,502); FNPF (\$1,050).
 - 3. Travel (\$250,000); Subsistence (\$150,000); Telecommunication (\$270,000).
 - 4. Fuel and Oil (\$450,000); Spare Parts and Maintenance (\$165,000); Motor Mowers (\$45,000); Maintenance of Buildings (\$20,000); Maintenance of Office Equipment (\$50,000); Burial Grounds (\$215,000); Maintenance of Generators (\$40,000); Incidentals (\$29,000); Power Supply (\$550,000); Stationery and Printing (\$120,000); Water, Sewerage and Fire Services (\$240,000); Courier/Mail Expenses (\$4,000); Maintenance of CCTV/LAN/WAN (\$50,000).
 - 5. Stores (\$20,000); Uniforms (\$1,051,252); OHS Expenses (\$50,000); Directory Expenses (\$3,980).
 - 7. Standby Arrangement for Rapid Deployment to Peacekeeping Missions (\$100,000) - **R**.
 - 8. Upgrade - Telecommunication and CCTV Camera Network (\$250,000); Upgrade and Maintenance of Staff Quarters (\$600,000); Upgrade and Maintenance of Institutional Buildings (\$500,000); Repair and Maintenance of Institutional Infrastructure (\$500,000); Electrical Upgrade Works (\$250,000); Institutional Boundary Fence (\$400,000); Upgrade of Public Cemeteries (\$1,000,000); Demolition of Suva Main Cell Block (\$200,000); Construction of Supervisors Office in Labasa (\$200,000); Construction of Retaining Wall (Gabion) at Levuka Corrections Centre (\$100,000) - **All** under **R**.
 - 9. Installation of LAN/WAN (\$100,000); Purchase of Office Equipment (\$150,000); Replacement of Chubb Locks (\$135,000) - **R**; Lautoka Creek Boulders (\$100,000); Purchase of Razor Wire (\$120,000); Purchase of Generator (\$120,000).

Programme 2: Fiji Corrections Service
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ACTIVITY 2: Penal Institutions

- 15-2-2
- 1. Personal Emoluments (\$11,049,695); FNPF (\$1,104,970); Fuel Allowance (\$136,333); Relieving Staff (\$1,059,441); Fringe Benefit Tax (\$60,000); Extra Duty Allowance (\$939,532); Lodging Allowance (\$1,491,008).
 - 2. Wages (\$21,004); FNPF (\$2,100).
 - 4. Minor Maintenance Works (\$160,000); Industrial Machinery (\$10,000).
 - 5. Ration (\$2,100,000); Stores (\$600,000); Farm Upkeep (\$120,000); Farm Development (\$30,800); Bakery (\$80,000); Medical Expenses - Inmates (\$50,000); Training (\$150,000); Ration - Prison Dogs (\$60,000); Pest Control (\$50,000); Emergency Equipment (\$80,000).
 - 6. Stage Gratuities (\$46,260).
 - 7. Rehabilitation Programme (\$200,000); Yellow Ribbon Project (\$200,000); Poverty Alleviation Programme (\$100,000).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 16 - MINISTRY OF COMMUNICATIONS						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	2,479.4	5,531.0	(825.4)	4,705.7	0.0	0.0
2. Government Wage Earners.....	179.0	252.1	(1.8)	250.3	0.0	0.0
3. Travel and Communications	1,623.4	2,010.9	(239.6)	1,771.3	0.0	0.0
4. Maintenance and Operations	1,087.8	2,383.5	(24.6)	2,358.9	0.0	0.0
5. Purchase of Goods and Services	4,487.6	7,143.0	(871.6)	6,271.3	0.0	0.0
6. Operating Grants and Transfers	804.0	954.7	(1.5)	953.2	0.0	0.0
7. Special Expenditures	2,298.9	3,500.0	(2,500.0)	1,000.0	0.0	0.0
TOTAL OPERATING	12,960.0	21,775.2	(4,464.5)	17,310.7	0.0	0.0
8. Capital Construction	9,075.7	950.0	(950.0)	0.0	0.0	0.0
9. Capital Purchase	14,368.6	17,254.3	24,929.1	42,183.3	(42,183.3)	(42,183.3)
10. Capital Grants and Transfers	132.9	19,800.0	(9,505.3)	10,294.7	(10,294.7)	(10,294.7)
TOTAL CAPITAL	23,577.1	38,004.3	14,473.8	52,478.1	(52,478.1)	(52,478.1)
13. Value Added Tax	2,967.9	2,991.8	1,830.9	4,822.6	(3,796.5)	(3,796.5)
TOTAL EXPENDITURE	39,505.0	62,771.2	11,840.2	74,611.4	(56,274.6)	(56,274.6)
TOTAL DIRECT PAYMENT.....	6,569.8	700.0	(700.0)	0.0	0.0	0.0

MINISTRY OF COMMUNICATIONS

The Ministry of Communications is responsible for keeping Fijians connected both to each other and to the outside world by providing efficient, competitive, cost-effective and accessible telecommunication.

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

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

The Ministry is spearheading the digitalFIJI Programme, a digital Government transformation initiative which is intended to optimise and digitise key Government services through the release of software and mobile applications to dramatically increase accessibility of Government services.

Walesi, which is a wholly owned Government company is Fiji's first and only terrestrial and satellite digital television platform, and it ensures that all Fijians have access to broadcast television, irrespective of where they live in Fiji. Walesi is also available on smartphones through the Walesi App, the most widely-downloaded entertainment application in Fiji. In addition to digital television, Walesi also offers free wireless internet hotspot access across 16 public areas throughout all Towns and Cities, as well as 26 sites throughout all Fiji National University campuses.

The Ministry also manages the entire government ICT network and infrastructure. The Ministry is currently undertaking a significant investment to set up a secondary site for IT Disaster Recovery which, in the event of disaster, will allow for the switch over and recovery of critical IT systems from the Government Data Centre. The investment will also facilitate the upgrade of equipment, resulting in secure, reliable and efficient Government network infrastructure to better serve Fijians.

The Ministry is allocated a total of **\$74.6 million** in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 16 - MINISTRY OF COMMUNICATIONS

Programme 1 - Information

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	1,043.6	1,534.0	(154.6)	1,379.5	0.0	0.0
2. Government Wage Earners	147.5	184.1	(1.3)	182.8	0.0	0.0
3. Travel and Communications	252.1	294.1	(2.9)	291.3	0.0	0.0
4. Maintenance and Operations	85.7	142.3	(12.0)	130.3	0.0	0.0
5. Purchase of Goods and Services	1,842.3	2,203.7	(70.0)	2,133.7	0.0	0.0
6. Operating Grants and Transfers	16.5	17.0	0.0	17.0	0.0	0.0
7. Special Expenditures	268.8	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	185.2	237.6	(7.6)	230.0	0.0	0.0
	3,841.6	4,612.9	(248.4)	4,364.5	0.0	0.0

Programme 3 - Department of Communication

ACTIVITY 1 - Communication

	\$000					
1. Established Staff	204.0	355.9	(72.6)	283.3	0.0	0.0
2. Government Wage Earners	14.2	26.5	(0.5)	26.0	0.0	0.0
3. Travel and Communications	96.8	102.3	(7.3)	95.0	0.0	0.0
4. Maintenance and Operations	15.8	55.2	326.4	381.6	0.0	0.0
5. Purchase of Goods and Services	3.1	134.5	(51.0)	83.5	0.0	0.0
6. Operating Grants and Transfers	787.4	937.7	(1.5)	936.2	0.0	0.0
7. Special Expenditures	2,030.1	3,500.0	(2,500.0)	1,000.0	0.0	0.0
8. Capital Construction	9,075.7	950.0	(950.0)	0.0	0.0	0.0
9. Capital Purchase	14,368.6	14,644.3	24,489.1	39,133.3	(39,133.3)	(39,133.3)
10. Capital Grants and Transfers	0.0	19,000.0	(8,705.3)	10,294.7	(10,294.7)	(10,294.7)
13. Value Added Tax	2,251.1	1,744.8	1,917.6	3,662.4	(3,522.0)	(3,522.0)
	28,846.8	41,451.2	14,444.9	55,896.1	(52,950.1)	(52,950.1)
DIRECT PAYMENT.....	6,569.8	700.0	(700.0)	0.0	0.0	0.0

MINISTRY OF COMMUNICATIONS

Programme 1: Information

ACTIVITY 1: General Administration

- 16-1-1*
- 1. Personal Emoluments (\$1,151,644); FNPF (\$123,164); Allowance (\$23,296); Fringe Benefit Tax (\$1,374); Overtime (\$80,000).
 - 2. Wages (\$106,149); FNPF (\$16,615); Overtime (\$60,000).
 - 3. Travel (\$76,400); Subsistence (\$131,392); Telecommunication (\$65,000); Telex (\$18,480).
 - 4. Fuel and Oil (\$37,320); Spare Parts and Maintenance (\$9,000); Maintenance of Office Equipment (\$10,000); Water, Sewerage and Fire Services (\$3,000); Stationery and Printing (\$35,000); Incidentals (\$15,000); Courier/Mail Expenses (\$15,000); Power Supply (\$6,000).
 - 5. Books, Periodicals and Publications (\$70,000); Directory Expenses (\$3,000); Specialised Services (\$7,000); Tools and Equipment (\$6,000); Training (\$28,000); Advertising Cost (\$100,000); Software Maintenance Fee (\$35,000); Broadcast Expenses (\$8,000); Photographic Expenses (\$49,400); Fiji In Focus (\$234,783); Public Awareness - Media Relations (\$50,000); Special Production (\$220,000); Expenses of Film and Video Materials (\$150,000); Programme Fee (\$5,000); National Training Productivity Centre Levy (\$17,520); Qorvis Communications (\$1,000,000); Constitution Day (\$150,000).
 - 6. Contribution to Asia Pacific Institute of Broadcasting and Development (\$17,000).

Programme 3: Department of Communication

ACTIVITY 1: Communication

- 16-3-1*
- 1. Personal Emoluments (\$255,764); FNPF (\$25,576); Allowance (\$2,000).
 - 2. Wages (\$12,286); FNPF (\$1,229); Overtime (\$12,500).
 - 3. Travel (\$70,000); Subsistence (\$20,000); Telecommunication (\$5,000).
 - 4. Fuel and Oil (\$8,000); Spare Parts and Maintenance (\$5,000); Maintenance of Office Equipment (\$5,000); Stationery and Printing (\$5,000); Incidentals (\$4,000); Water, Sewerage and Fire Services (\$1,200); Power Supply (\$10,000); Courier/Mail Expenses (\$2,000); Cable System Operational Expenses (\$341,372).
 - 5. Books, Periodicals and Publications (\$1,500); Supply and Stores (\$2,500); Advertising Cost (\$5,000); Training (\$10,000); Industry Consultations (\$14,000); Directory Expenses (\$ 500); Computer Emergency Response Team Implementation Equipment (\$50,000).
 - 6. Contribution to International Telecommunication Union (\$185,000); Contribution to Asia Pacific Telecommunication (\$22,220); Universal Postal Services (\$50,290); Contribution to Commonwealth Telecommunication Organisation (\$76,220); Grant to Telecommunications Authority of Fiji (\$600,000) - **R**; Pacific Islands Telecommunication Association Subscription (\$1,500); Pacific Telecommunication Council Subscription (\$1,000).
 - 7. Spectrum Analysis (\$100,000); ICT Meeting (\$150,000); Support for Local Movie and Literary Production (\$150,000) - **R**; Internet Connectivity for Schools (\$200,000); Cost of Tele-centers (\$400,000).
 - 9. Digital Government Transformation (\$39,133,329) - **R**.
 - 10. Grant to Walesi (\$10,294,731) - **R**.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 16 -MINISTRY OF COMMUNICATIONS

Programme 4 - Technical and Support Services

ACTIVITY 1 - Information Technology and Computing Services

	\$000					
1. Established Staff	1,231.8	3,641.0	(598.2)	3,042.8	0.0	0.0
2. Government Wage Earners	17.3	41.5	0.0	41.5	0.0	0.0
3. Travel and Communications	1,274.5	1,614.4	(229.4)	1,385.0	0.0	0.0
4. Maintenance and Operations	986.3	2,186.0	(339.0)	1,847.0	0.0	0.0
5. Purchase of Goods and Services	2,642.1	4,804.8	(750.6)	4,054.1	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	2,610.0	440.0	3,050.0	(3,050.0)	(3,050.0)
10. Capital Grants and Transfers	132.9	800.0	(800.0)	0.0	0.0	0.0
13. Value Added Tax	531.7	1,009.4	(79.1)	930.3	(274.5)	(274.5)
	6,816.7	16,707.1	(2,356.3)	14,350.7	(3,324.5)	(3,324.5)

MINISTRY OF COMMUNICATIONS

Programme 4: Technical and Support Services
ACTIVITY 1: Information Technology and Computing Services

- 16-4-1*
- 1. Personal Emoluments (\$2,728,945); FNPf (\$272,895); Allowance (\$11,000); Overtime (\$30,000).
 - 2. Wages (\$36,819); FNPf (\$3,682); Allowance (\$1,000).
 - 3. Travel (\$20,000); Subsistence (\$15,000); Telecommunication (\$50,000); Rental of TFL Lines (\$1,300,000).
 - 4. Fuel and Oil (\$25,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$50,000); Incidentals (\$25,000); Stationery and Printing (\$60,000); Equipment: Freight, Installation and Purchase (\$9,000); Power Supply (\$700,000); Water, Sewerage and Fire Services (\$8,000); Computer Rental and Maintenance (\$900,000); Computer Printing Supplies (\$60,000).
 - 5. Books, Periodicals and Publications (\$5,140); Minor Works (\$10,000); Training (\$50,000); Security Services (\$60,000); Subscriptions for Customer Care and Operations Team (\$5,000); Directory Expenses (\$4,000); Licence Renewal - Ministry of Lands and Mineral Resources (\$120,000); Software Licences (\$3,800,000).
 - 9. Data Centre Infrastructure Upgrade (\$400,000); Storage System Capacity (\$250,000); Government Fibre Network Project (\$400,000); Disaster Recovery Site (\$2,000,000) - **All under R.**

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 17 - MINISTRY OF CIVIL SERVICE						
Programme 1 - Civil Service						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	782.1	1,195.4	(248.0)	947.3	0.0	0.0
2. Government Wage Earners	82.9	70.5	(14.7)	55.8	0.0	0.0
3. Travel and Communications	127.5	160.0	(35.0)	125.0	0.0	0.0
4. Maintenance and Operations	231.5	491.3	(73.1)	418.2	0.0	0.0
5. Purchase of Goods and Services	379.9	609.4	(72.5)	536.9	0.0	0.0
6. Operating Grants and Transfers	1.0	1.0	0.0	1.0	0.0	0.0
7. Special Expenditures	1,928.9	2,000.0	(1,000.0)	1,000.0	0.0	0.0
TOTAL OPERATING	3,533.8	4,527.5	(1,443.4)	3,084.1	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	154.7	293.4	(106.2)	187.2	0.0	0.0
TOTAL EXPENDITURE	3,688.5	4,820.9	(1,549.6)	3,271.3	0.0	0.0
TOTAL AID-IN-KIND	0.0	1,056.4	(1,056.4)	0.0	0.0	0.0

MINISTRY OF CIVIL SERVICE

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

The Ministry has six main divisions: the Public Service Commission (PSC) Secretariat is responsible for providing administrative and analytical support to the PSC and for administration of the Permanent Secretaries terms and conditions of service; the Policy Analysis Division is responsible for the analyses and assessment of ministries' human resource policies to ensure consistency and fairness across the civil service; the Training Division, which is responsible for coordinating local and international central training programmes which focus on the upskilling and capacity-building of civil servants; the Business Management Division is responsible for financial management, procurement and contracting advice including the management of the Customer Care Call Centre and the Government Service Centre; and the Major Events Division coordinates and provides advice on the organisational aspects of major international meetings on behalf of the Government.

The Ministry successfully coordinated the organisation of the 52nd ADB Annual Meeting, the single largest international gathering to ever take place in Fiji.

The Ministry will continue to foster a more efficient, productive and merit-based service that will be coordinated through the Civil Service Coordination Implementation Unit (CSCIU).

Also, in collaboration with the Ministry of Health and Medical Services, the Ministry manages the customer feedback call centre (Toll Free number 157) which has streamlined the handling of health-services related complaints. To replicate this success, the Ministry is laying the groundwork for a similar call centre for the Ministry of Employment, Productivity and Industrial Relations to take on employment-related complaints. This will be rolled out in the 2019-2020 financial year.

The Ministry of Civil Service is allocated a total of **\$3.3 million** in the 2019-2020 Budget.

Programme 1: Civil Service

ACTIVITY 1: General Administration

- | | |
|---------------|---|
| <i>17-1-1</i> | <ul style="list-style-type: none"> -1. Personal Emoluments (\$823,806); FNPf (\$82,381); Allowance (\$15,000); Personal Emoluments - Graduate Trainee (\$23,750); FNPf - Graduate Trainee (\$2,375). -2. Wages (\$35,823); FNPf (\$3,582); Overtime (\$10,000); Allowance (\$6,360). -3. Travel (\$45,000); Subsistence (\$50,000); Telecommunication (\$30,000). -4. Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$15,000); Power Supply (\$45,000); Stationery and Printing (\$27,500); Incidentals (\$10,000); Water, Sewerage and Fire Services (\$5,000); Courier/Mail Expenses (\$2,500); Maintenance of Office Equipment (\$15,000); Customer Care Centres (\$283,200). -5. Directory Expenses (\$1,000); Books, Periodicals and Publications (\$18,000); Training (\$30,000); Leadership Training (\$240,000); In-service Training (\$150,000); Service Level Agreement (\$30,000); Website Development and Hosting (\$2,500); Other Contractual Services (\$52,500); National Training Productivity Centre Levy (\$12,853). -6. Contribution to Asian and Pacific Development Centre (\$1,000). -7. Civil Service Coordination Implementation Unit (\$1,000,000). |
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DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	5,455.8	5,678.0	(293.1)	5,385.0	0.0	0.0
2. Government Wage Earners	1,199.3	1,196.4	(6.3)	1,190.1	0.0	0.0
3. Travel and Communications	529.5	483.9	(43.9)	440.0	0.0	0.0
4. Maintenance and Operations	950.3	1,077.8	(92.5)	985.3	0.0	0.0
5. Purchase of Goods and Services	624.4	682.6	(113.6)	569.0	0.0	0.0
6. Operating Grants and Transfers	572.1	780.0	(100.0)	680.0	0.0	0.0
7. Special Expenditures	743.2	1,284.0	(372.0)	912.0	0.0	0.0
TOTAL OPERATING	10,074.5	11,182.6	(1,021.3)	10,161.3	0.0	0.0
8. Capital Construction	2,120.7	7,027.5	(1,527.5)	5,500.0	(1,797.5)	0.0
9. Capital Purchase	167.9	200.0	(40.0)	160.0	0.0	0.0
10. Capital Grants and Transfers	1,997.3	2,300.0	(200.0)	2,100.0	0.0	0.0
TOTAL CAPITAL	4,285.9	9,527.5	(1,767.5)	7,760.0	(1,797.5)	0.0
13. Value Added Tax	454.9	968.1	(197.2)	770.9	(161.8)	0.0
TOTAL EXPENDITURE	14,815.4	21,678.3	(2,986.1)	18,692.2	(1,959.3)	0.0

MINISTRY OF RURAL AND MARITIME DEVELOPMENT

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

Through area-based planning, the Ministry efficiently addresses community needs and conducts public awareness and education covering a wide-range of economic activities, supporting Government's domestic goals of growing the economy and raising living standards.

The Ministry will continue to generate economic growth in remote areas by expanding rural infrastructure and uplifting and empowering individuals and communities. Work in the upcoming financial year include self-help programmes, construction of community access roads, footpaths and footbridges and construction of Government Stations and District offices.

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. As part of its outreach programme, the Ministry also facilitates Government Service Expo.

The Ministry is also responsible for the appointment of District Advisory Councils and Provincial Development Boards.

The Ministry of Rural and Maritime Development is allocated a total of **\$18.7 million** in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT**Programme 1 - Policy and Administration****ACTIVITY 1 - General Administration**

	\$000					
1. Established Staff	1,316.8	1,479.3	(85.7)	1,393.6	0.0	0.0
2. Government Wage Earners	221.0	226.9	0.0	226.9	0.0	0.0
3. Travel and Communications	236.8	215.9	(21.9)	194.0	0.0	0.0
4. Maintenance and Operations	281.0	383.8	(42.3)	341.5	0.0	0.0
5. Purchase of Goods and Services	236.7	246.6	(59.6)	187.0	0.0	0.0
6. Operating Grants and Transfers	572.1	780.0	(100.0)	680.0	0.0	0.0
7. Special Expenditures	514.1	554.0	(102.0)	452.0	0.0	0.0
8. Capital Construction	310.2	5,027.5	(1,527.5)	3,500.0	(1,797.5)	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	71.3	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	127.9	578.6	(157.9)	420.7	(161.8)	0.0
	3,887.9	9,492.7	(2,097.0)	7,395.8	(1,959.3)	0.0

Programme 2 - Rural Development Services**ACTIVITY 1 - Commissioner Central**

	\$000					
1. Established Staff	1,197.4	1,207.8	(59.5)	1,148.3	0.0	0.0
2. Government Wage Earners	237.1	241.1	(2.3)	238.8	0.0	0.0
3. Travel and Communications	56.1	47.9	(6.9)	41.0	0.0	0.0
4. Maintenance and Operations	171.6	170.4	(13.4)	157.1	0.0	0.0
5. Purchase of Goods and Services	57.0	64.2	(10.0)	54.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	60.0	60.0	(20.0)	40.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	48.8	50.0	(10.0)	40.0	0.0	0.0
10. Capital Grants and Transfers	189.3	200.0	(50.0)	150.0	0.0	0.0
13. Value Added Tax	32.8	35.3	(5.4)	29.9	0.0	0.0
	2,050.0	2,076.7	(177.5)	1,899.3	0.0	0.0

MINISTRY OF RURAL AND MARITIME DEVELOPMENT

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 18-1-1*
- 1. Personal Emoluments (\$1,211,246); FNPF (\$121,125); Allowance (\$56,000); Fringe Benefit Tax (\$ 240); Overtime (\$5,000).
 - 2. Wages (\$158,439); FNPF (\$15,844); Allowance (\$22,600); Overtime (\$30,000).
 - 3. Travel (\$79,000); Subsistence (\$35,000); Telecommunication (\$80,000).
 - 4. Fuel and Oil (\$110,000); Spare Parts and Maintenance (\$90,000); Incidentals (\$5,000); Power Supply (\$90,000); Stationery and Printing (\$25,000); Water, Sewerage and Fire Services (\$2,000); Courier/Mail Expenses (\$3,000); Sanitary Services (\$1,520); Monitoring Expenses (\$15,000).
 - 5. Books, Periodicals and Publications (\$25,000); Supplies and Stores (\$5,000); Board and Committee Expenses (\$50,000); Directory Expenses (\$5,000); OHS Expenses (\$1,720); Training (\$20,000); Volunteer Expenses (\$10,000); National Training Productivity Centre Levy (\$55,312); Advertising Costs (\$15,000).
 - 6. District Advisory Counsellor Allowance (\$640,030); Annual Fees - Centre for Integrated Rural Development for Asia and the Pacific [CIRDAP] (\$40,000).
 - 7. Refund of Revenue (\$2,000); Community Capacity Building (\$20,000); Administrative Expenses (\$80,000); CIRDAP Technical Committee Meeting (\$70,000); Consultations and Promotions (\$80,000); Government Roadshow - Remote Rural Locations (\$200,000).
 - 8. Construction of Government Stations and District Offices (Wainikoro, Kubulau, Korolevu, Namarai, Kavala and Vanua Balavu) (\$3,500,000) - **R**.

Programme 2: Rural Development Services
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ACTIVITY 1: Commissioner Central

- 18-2-1*
- 1. Personal Emoluments (\$1,027,931); FNPF (\$102,793); Fringe Benefit Tax (\$6,800); Rural Allowance (\$10,800).
 - 2. Wages (\$197,074); FNPF (\$19,707); Allowance (\$10,000); Overtime (\$8,000); Relieving Staff (\$4,000).
 - 3. Travel (\$6,000); Subsistence (\$15,000); Telecommunication (\$20,000).
 - 4. Fuel and Oil (\$50,000); Spare Parts and Maintenance (\$35,000); Power Supply (\$25,000); Sanitary Services (\$1,050); Water, Sewerage and Fire Services (\$3,500); Courier/Mail Expenses (\$1,000); District Services (\$24,000); Upkeep of Burial Ground (\$2,500); Incidentals (\$15,000).
 - 5. Stationery and Printing (\$19,000); Volunteer Expenses (\$ 750); Office Supplies (\$1,950); Board and Committee Expenses (\$20,000); Training (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$1,500).
 - 7. Community Capacity Building (\$20,000); Administrative Expenses (\$20,000).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$40,000).
 - 10. Project Preparatory Works (\$150,000) - **R**.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT**Programme 2 - Rural Development Services****ACTIVITY 2 - Commissioner Western****\$000**

1. Established Staff	1,155.2	1,165.7	(59.2)	1,106.5	0.0	0.0
2. Government Wage Earners	355.8	319.9	(3.0)	316.9	0.0	0.0
3. Travel and Communications	65.5	59.7	(1.7)	58.0	0.0	0.0
4. Maintenance and Operations	187.9	203.1	(13.9)	189.2	0.0	0.0
5. Purchase of Goods and Services	95.6	102.8	(13.0)	89.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	36.4	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	49.6	50.0	(10.0)	40.0	0.0	0.0
10. Capital Grants and Transfers	62.5	200.0	(50.0)	150.0	0.0	0.0
13. Value Added Tax	39.6	41.9	(4.4)	37.5	0.0	0.0
	2,048.0	2,193.0	(165.1)	2,027.8	0.0	0.0

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

1. Established Staff	1,022.5	1,070.2	(51.8)	1,018.4	0.0	0.0
2. Government Wage Earners	223.9	227.5	0.0	227.5	0.0	0.0
3. Travel and Communications	107.9	79.4	(2.4)	77.0	0.0	0.0
4. Maintenance and Operations	220.9	226.7	(16.7)	210.0	0.0	0.0
5. Purchase of Goods and Services	84.3	112.5	(16.0)	96.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	42.4	60.0	(20.0)	40.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	47.2	50.0	(10.0)	40.0	0.0	0.0
10. Capital Grants and Transfers	111.7	200.0	(50.0)	150.0	0.0	0.0
13. Value Added Tax	40.7	47.6	(5.9)	41.7	0.0	0.0
	1,901.5	2,073.9	(172.8)	1,901.1	0.0	0.0

MINISTRY OF RURAL AND MARITIME DEVELOPMENT

Programme 2: Rural Development Services
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ACTIVITY 2: Commissioner Western

- 18-2-2
- 1. Personal Emoluments (\$991,330); FNPf (\$99,133); Fringe Benefit Tax (\$7,000); Rural Allowance (\$9,000).
 - 2. Wages (\$268,101); FNPf (\$26,810); Allowance (\$10,000); Overtime (\$12,000).
 - 3. Travel (\$15,000); Subsistence (\$10,000); Telecommunication (\$33,000).
 - 4. Fuel and Oil (\$62,000); Spare Parts and Maintenance (\$40,000); District Services (\$34,000); Upkeep of Burial Grounds (\$5,500); Power Supply (\$35,000); Incidentals (\$2,700); Water, Sewerage and Fire Services (\$9,000); Courier/Mail Expenses (\$1,000).
 - 5. Stationery and Printing (\$23,000); Volunteer Expenses (\$ 750); Board and Committee Expenses (\$30,000); Training (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$5,000); Office Equipment (\$20,000).
 - 7. Community Capacity Building (\$20,000); Administrative Expenses (\$20,000).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$40,000).
 - 10. Project Preparatory Works (\$150,000) - **R**.

Programme 2: Rural Development Services
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ACTIVITY 3: Commissioner Northern
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- 18-2-3
- 1. Personal Emoluments (\$894,188); FNPf (\$89,419); Fringe Benefit Tax (\$9,600); Rural Allowance (\$25,200).
 - 2. Wages (\$195,926); FNPf (\$19,593); Allowance (\$6,000); Overtime (\$6,000).
 - 3. Travel (\$30,000); Subsistence (\$17,000); Telecommunication (\$30,000).
 - 4. Fuel and Oil (\$66,000); Spare Parts and Maintenance (\$40,000); District Services (\$25,000); Upkeep of Burial Grounds (\$10,000); Power Supply (\$32,000); Sanitary Services (\$8,000); Water, Sewerage and Fire Services (\$8,000); Courier/Mail Expenses (\$1,000); Incidentals (\$20,000).
 - 5. Stationery and Printing (\$15,000); Volunteer Expenses (\$ 750); Office Supplies (\$1,740); Board and Committee Expenses (\$30,000); Training (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$3,000); Cartage of Personnel Effects (\$15,000); Security Services (\$20,000).
 - 7. Community Capacity Building (\$20,000); Administrative Expenses (\$20,000).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$40,000).
 - 10. Project Preparatory Works (\$150,000) - **R**.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT

Programme 2 - Rural Development Services

ACTIVITY 4 - Commissioner Eastern

				\$000		
1. Established Staff	764.0	755.0	(36.9)	718.2	0.0	0.0
2. Government Wage Earners	161.5	181.0	(1.0)	180.0	0.0	0.0
3. Travel and Communications	63.2	81.0	(11.0)	70.0	0.0	0.0
4. Maintenance and Operations	88.8	93.8	(6.3)	87.5	0.0	0.0
5. Purchase of Goods and Services	150.8	156.5	(15.0)	141.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	59.6	60.0	(20.0)	40.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	22.4	50.0	(10.0)	40.0	0.0	0.0
10. Capital Grants and Transfers	135.8	200.0	(50.0)	150.0	0.0	0.0
13. Value Added Tax	28.2	39.7	(5.6)	34.1	0.0	0.0
	1,474.23	1,617.0	(155.8)	1,461.2	0.0	0.0

Programme 3 - Rural Infrastructure

ACTIVITY 1 - Rural Infrastructure

				\$000		
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	30.7	500.0	(200.0)	300.0	0.0	0.0
8. Capital Construction	1,810.5	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	1,426.7	1,500.0	0.0	1,500.0	0.0	0.0
13. Value Added Tax	185.9	225.0	(18.0)	207.0	0.0	0.0
	3,453.7	4,225.0	(218.0)	4,007.0	0.0	0.0

MINISTRY OF RURAL AND MARITIME DEVELOPMENT

Programme 2: Rural Development Services
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ACTIVITY 4: Commissioner Eastern

- 18-2-4*
- 1. Personal Emoluments (\$636,688); FNPF (\$63,669); Fringe Benefit Tax (\$8,800); Rural Allowance (\$9,000).
 - 2. Wages (\$146,328); FNPF (\$14,633); Allowance (\$10,000); Overtime (\$9,000).
 - 3. Travel (\$20,000); Subsistence (\$25,000); Telecommunication (\$25,000).
 - 4. Fuel and Oil (\$34,000); Spare Parts and Maintenance (\$23,000); District Services (\$20,000); Upkeep of Burial Grounds (\$2,500); Power Supply (\$3,000); Sanitary Services (\$2,000); Water, Sewerage and Fire Services (\$2,000); Courier Mail/Expenses (\$1,000).
 - 5. Stationery and Printing (\$10,000); Volunteer Expenses (\$ 750); Office Supplies (\$1,750); Board and Committee Expenses (\$40,000); Training (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$3,000); Protective Clothing (\$5,000); Transportation of Building Materials (\$40,000); Cartage of Personnel Effects (\$5,000); Repatriation Funds (\$5,000); Office Equipment (\$20,000).
 - 7. Community Capacity Building (\$20,000); Administrative Expenses (\$20,000).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$40,000).
 - 10. Project Preparatory Works (\$150,000) - **R**.

Programme 3: Rural Infrastructure
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ACTIVITY 1: Rural Infrastructure

- 18-3-1*
- 7. Emergency Water Supplies (\$300,000) - **R**.
 - 8. Community Access Roads, Footpaths and Footbridges (\$2,000,000) - **R**.
 - 10. Grant to Self-Help Projects (\$1,500,000) - **R**.

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	69,702.6	74,580.4	(2,718.6)	71,861.8	0.0	0.0
2. Government Wage Earners.....	350.3	256.5	133.1	389.6	0.0	0.0
3. Travel and Communications	2,593.4	1,722.8	(152.6)	1,570.2	0.0	0.0
4. Maintenance and Operations	3,745.1	5,085.1	(66.6)	5,018.5	0.0	0.0
5. Purchase of Goods and Services	6,350.8	10,279.4	(208.7)	10,070.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	2,209.2	2,542.9	(682.9)	1,860.0	0.0	0.0
TOTAL OPERATING	84,951.4	94,467.1	(3,696.3)	90,770.9	0.0	0.0
8. Capital Construction	2,588.8	4,648.7	(3,098.7)	1,550.0	0.0	0.0
9. Capital Purchase	2,843.3	1,790.0	(142.5)	1,647.5	(547.5)	(547.5)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	5,432.0	6,438.7	(3,241.3)	3,197.5	(547.5)	(547.5)
13. Value Added Tax	1,666.0	2,346.2	(391.6)	1,954.6	(49.3)	(49.3)
TOTAL EXPENDITURE	92,049.5	103,252.1	(7,329.2)	95,922.9	(596.8)	(596.8)

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, employing 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.

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

RFMF also implements a number of projects and programmes in rural and maritime regions in Fiji. As part of its contribution to the wellbeing of the Fijian people, RFMF's Engineering Corps carries out an extensive range of development projects across the country that improves the living conditions of ordinary Fijians.

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

The 2019-2020 Budget allocation for RFMF is strategically geared towards transforming RFMF through technical capacity and capability enhancements across all units, ensuring a more vibrant and modern Military Force.

The RFMF is allocated a total of **\$95.9 million** in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES

Programme 1 - Republic of Fiji Military Forces

ACTIVITY 1 - Policy and Administration

	\$000					
1. Established Staff	10,154.4	8,056.3	(567.6)	7,488.7	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	1,768.3	798.6	(121.6)	677.0	0.0	0.0
4. Maintenance and Operations	440.7	309.7	(20.8)	288.9	0.0	0.0
5. Purchase of Goods and Services	372.6	1,281.3	(121.3)	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	1,432.7	1,414.9	65.1	1,480.0	0.0	0.0
8. Capital Construction	1,087.7	3,650.0	(2,600.0)	1,050.0	0.0	0.0
9. Capital Purchase	1,756.9	1,300.0	(300.0)	1,000.0	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	522.8	787.9	(278.9)	509.0	0.0	0.0
	17,536.1	17,598.6	(3,945.0)	13,653.6	0.0	0.0

Programme 1 - Republic of Fiji Military Forces

ACTIVITY 2 - Logistic Support Unit

	\$000					
1. Established Staff	5,534.6	8,231.9	(532.6)	7,699.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	50.3	118.5	(5.0)	113.5	0.0	0.0
4. Maintenance and Operations	796.2	1,255.8	(148.8)	1,107.0	0.0	0.0
5. Purchase of Goods and Services	3,481.2	5,498.3	(109.9)	5,388.4	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	60.0	300.0	(100.0)	200.0	0.0	0.0
9. Capital Purchase	0.0	90.0	(90.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	398.8	653.6	(40.8)	612.8	0.0	0.0
	10,321.1	16,148.1	(1,027.1)	15,121.0	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. Officers and Other Ranks (\$5,815,005); FNPF (\$581,500); Personal Emoluments: Civilian Staff (\$292,114); FNPF: Civilian Staff (\$29,211); Lodging Allowance (\$188,346); Service Allowance (\$274,508); Field Allowance (\$16,000); Acting Allowance (\$200,000); Fringe Benefit Tax (\$92,000).
 - 3. Local-Travel (\$94,000); Overseas Travel - Commander (\$140,000); Telecommunication (\$80,000); Subsistence (\$63,000); Travel - Officers and Cadet (\$300,000).
 - 4. Maintenance of Electrical and Mechanical Equipment (\$10,000); Maintenance of Office Equipment (\$3,000); Spare Parts and Maintenance (\$10,000); Power Supply (\$56,000); Incidentals (\$100,000); Stationery and Printing (\$100,000); Water, Sewerage and Fire Services (\$8,000); Courier/Mail Expenses (\$1,900).
 - 5. Books, Periodicals and Publications (\$10,000); Overseas Training - Disciplined Services (\$600,000); Computer Rental and Maintenance (\$3,000); OHS Expenses (\$8,000); Directory Expenses (\$5,000); Maintenance of Barrack Equipment (\$330,000); Band Equipment (\$104,000); Visiting Dignitaries (\$100,000) .
 - 7. Training (\$250,000); Special Joint Operations (\$20,000); Basic Recruit Course (\$400,000); Freight Charges (\$10,000); Officers Cadet Training (\$600,000); VAT Clearance Charges (\$100,000); Dress Code Review (\$100,000).
 - 8. Renovation/Upgrade of RFMF Infrastructure, Amenities and Office Buildings (\$500,000); Upgrade of Sukanaivalu Barracks (\$200,000); Upgrade and Renovation of Armoury (\$150,000); Upgrade/Renovation of RFMF Quarters and Barracks (\$200,000) - **All** under **R**.
 - 9. Communication Equipment (\$400,000); Purchase of IT Equipment (\$200,000); Purchase of Kitchen Equipment (\$200,000); Specialised Medical Equipment (\$200,000).

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 2: Logistic Support Unit
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- 19-1-2*
- 1. Officers and Other Ranks (\$5,744,327); FNPF (\$574,433); Lodging Allowance (\$588,818); Service Allowance (\$762,728); Field Allowance (\$29,000).
 - 3. Subsistence (\$70,000); Telecommunication (\$13,500); Travel (\$30,000).
 - 4. Fuel and Oil (\$590,000); Spare Parts and Maintenance (\$400,000); Maintenance of Electrical and Mechanical Equipment (\$5,000); Maintenance of Weapon (\$45,000); Water, Sewerage and Fire Services (\$5,000); Power Supply (\$7,000); Stationery and Printing (\$40,000); Maintenance of Messes (\$15,000).
 - 5. Messing (\$2,800,000); Warlike Stores (\$400,000); Barrack Stores (\$100,000); Camp Equipment (\$50,000); Personal Equipment (\$2,000,000); Quartermaster Services (\$17,000); Expendable Stores (\$13,400); OHS Expenses (\$8,000).
 - 8. Upgrade of Logistic Support Unit (\$200,000) - **R**.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES

Programme 1 - Republic of Fiji Military Forces

ACTIVITY 3 - 3 FIR

	\$000					
1. Established Staff	16,757.1	22,633.0	(1,260.7)	21,372.3	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	50.0	60.5	0.0	60.5	0.0	0.0
4. Maintenance and Operations	7.9	8.0	0.0	8.0	0.0	0.0
5. Purchase of Goods and Services	177.6	685.0	(80.0)	605.0	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	132.8	300.0	(200.0)	100.0	0.0	0.0
9. Capital Purchase	647.2	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	44.3	94.8	(25.2)	69.6	0.0	0.0
	17,816.9	23,781.3	(1,565.9)	22,215.4	0.0	0.0

Programme 1 - Republic of Fiji Military Forces

ACTIVITY 4 - RFMF Engineers

	\$000					
1. Established Staff	13,613.2	10,851.6	(468.3)	10,383.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	78.8	117.0	0.0	117.0	0.0	0.0
4. Maintenance and Operations	174.9	240.0	0.0	240.0	0.0	0.0
5. Purchase of Goods and Services	278.9	365.0	(60.0)	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	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	242.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	149.9	300.0	(200.0)	100.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	99.0	92.0	(23.4)	68.6	0.0	0.0
	14,636.6	11,965.6	(751.7)	11,213.9	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. Officers and Other Ranks (\$16,593,749); FNPf (\$1,659,375); Lodging Allowance (\$1,157,636); Service Allowance (\$1,743,122); Field Allowance (\$218,400).
 - 3. Travel (\$17,000); Telecommunication (\$4,500); Subsistence (\$39,000).
 - 4. Stationery and Printing (\$3,000); Hire of Equipment (\$5,000).
 - 5. Capability Stores (\$450,000); Training (\$120,000); OHS Expenses (\$10,000); Power Supply (\$15,000); Water, Sewerage and Fire Services (\$10,000).
 - 8. Upgrade of RFMF Lautoka Camp (\$100,000).

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

- 19-1-4*
- 1. Officers and Other Ranks (\$7,276,920); FNPf (\$727,692); Lodging Allowance (\$486,147); Service Allowance (\$777,357); Remote Location Allowance (\$970,000); Explosive Allowance (\$145,200).
 - 3. Travel (\$40,000); Subsistence (\$57,000); Telecommunication (\$20,000).
 - 4. Fuel and Oil (\$30,000); Maintenance of Trade Training School (\$100,000); Maintenance of Mechanical Equipment (\$30,000); Water, Sewerage and Fire Services (\$25,000); Stationery and Printing (\$20,000); Hire of Equipment (\$5,000); Power Supply (\$30,000).
 - 5. Engineers' Stores (\$50,000); OHS Expenses (\$20,000); Plant Training (\$35,000); Minor Works (\$200,000).
 - 9. Purchase of Tools and Equipment (\$100,000).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES						
Programme 1 - Republic of Fiji Military Forces						
ACTIVITY 5 - Naval Division						
				\$000		
1. Established Staff	8,546.3	8,301.7	244.9	8,546.6	0.0	0.0
2. Government Wage Earners	0.0	25.4	(25.4)	0.0	0.0	0.0
3. Travel and Communications	257.3	154.1	0.0	154.1	0.0	0.0
4. Maintenance and Operations	1,450.8	2,100.6	90.0	2,190.6	0.0	0.0
5. Purchase of Goods and Services	1,261.7	1,027.6	(5.0)	1,022.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	49.7	525.0	(145.0)	380.0	0.0	0.0
8. Capital Construction	738.5	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	289.3	0.0	367.5	367.5	(367.5)	(367.5)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	332.6	342.7	27.7	370.3	(33.1)	(33.1)
	12,926.3	12,477.2	554.5	13,031.7	(400.6)	(400.6)

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

	\$000					
1. Established Staff	1,666.9	902.3	245.0	1,147.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	30.0	55.1	(2.0)	53.1	0.0	0.0
4. Maintenance and Operations	13.9	43.3	(1.0)	42.3	0.0	0.0
5. Purchase of Goods and Services	84.7	292.7	248.0	540.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	628.3	603.0	(603.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	100.0	(100.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	68.5	98.5	(41.2)	57.3	0.0	0.0
	2,492.2	2,094.8	(254.2)	1,840.6	0.0	0.0

REPUBLIC OF FIJI MILITARY FORCES

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

- 19-1-5
- 1. Officers and Other Ranks (\$6,490,087); FNPF (\$649,009); Lodging Allowance (\$461,764); Service Allowance (\$712,898); Seagoing Allowance (\$155,100); Explosive Allowance (\$25,920); Diving Allowance (\$51,840).
 - 3. Travel (\$60,000); Subsistence (\$35,000); Telecommunication (\$59,130).
 - 4. Fuel and Oil (\$960,000); Maintenance of Electrical and Mechanical Equipment (\$550,000); Shore Establishment: RFNS Viti (\$45,300); Maintenance of Office Machines (\$3,000); Docking of Ships (\$400,000); Hire of Equipment/Venue (\$2,000); Power Supply (\$153,610); Incidentals (\$2,000); Water, Sewerage and Fire Services (\$19,700); Stationery and Printing (\$5,000); Spare Parts and Maintenance (\$50,000).
 - 5. Books, Periodicals and Publications (\$5,000); Messing (\$570,000); Shore Base Stores (\$8,000); Personal Equipment (\$294,000); Medical Stores (\$1,600); Expendable Stores (\$20,000); Quartermaster Services (\$16,000); OHS Expenses (\$8,000); Search and Rescue Training (\$80,000); Maintenance of Diving Equipment (\$10,000); Maintenance of Life Saving Equipment (\$10,000).
 - 7. Fire Fighting (\$80,000); Maritime Surveillance Centre Operations (\$50,000); Naval Basic Recruit Course (\$200,000); National Trading Account (\$50,000).
 - 9. Purchase of Recompressor Diving Chamber (\$367,453) - **R**.

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

- 19-1-6
- 1. Officer and Other Ranks (\$412,400); FNPF (\$41,240); Lodging Allowance (\$52,158); Service Allowance (\$33,584); Field Allowance (\$215,000); Seagoing Allowance (\$24,000); Territorial Force Reserve - Personal Emoluments (\$335,350); Territorial Force Reserve - FNPF (\$33,535).
 - 3. Travel (\$13,000); Subsistence (\$22,070); Telecommunication (\$18,000).
 - 4. Electrical and Mechanical Equipment (\$1,300); Fuel and Oil (\$30,000); Incidentals (\$2,500); Stationery and Printing (\$2,500); Water, Sewerage and Fire Services (\$6,000).
 - 5. Messing (\$85,700); Personal Equipment (\$200,000); OHS Expenses (\$5,000); Training (\$250,000).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES						
Programme 1 - Republic of Fiji Military Forces						
ACTIVITY 7 - Force Training Group						
				\$000		
1. Established Staff	3,642.9	5,598.6	(240.2)	5,358.4	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	50.0	50.0	8.0	58.0	0.0	0.0
4. Maintenance and Operations	95.8	98.2	0.0	98.2	0.0	0.0
5. Purchase of Goods and Services	311.0	675.2	(109.3)	565.9	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	327.8	398.7	(198.7)	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	78.2	110.0	(27.0)	83.0	0.0	0.0
	4,505.6	6,930.7	(567.2)	6,363.5	0.0	0.0

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

				\$000		
1. Established Staff	8,326.5	8,919.9	(579.5)	8,340.3	0.0	0.0
2. Government Wage Earners.....	350.3	231.1	158.5	389.6	0.0	0.0
3. Travel and Communications	259.9	299.0	(32.0)	267.0	0.0	0.0
4. Maintenance and Operations	557.6	493.0	(21.0)	472.0	0.0	0.0
5. Purchase of Goods and Services	276.0	314.0	29.8	343.8	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	180.0	180.0	(180.0)	(180.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	90.5	99.5	14.1	113.7	(16.2)	(16.2)
	9,860.8	10,356.5	(250.1)	10,106.4	(196.2)	(196.2)

REPUBLIC OF FIJI MILITARY FORCES

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

- 19-1-7
- 1. Officers and Other Ranks (\$4,149,290); FNPF (\$414,929); Lodging Allowance (\$273,660); Service Allowance (\$465,489); Field Allowance (\$55,000).
 - 3. Travel (\$18,000); Subsistence (\$8,000); Telecommunication (\$32,040).
 - 4. Maintenance of Office Equipment (\$2,800); Maintenance of Electrical Equipment (\$1,000); Power Supply (\$31,500); Stationery and Printing (\$50,000); Water, Sewerage and Fire Services (\$12,900).
 - 5. Books, Periodicals and Publications (\$5,000); Laundry Expenses (\$15,000); Freight and Cartage (\$ 925); Camp Equipment (\$10,000); OHS Expenses (\$20,000); Training (\$500,000); Special Equipment (\$15,000).
 - 8. Upgrade of FTG Infrastructure (\$200,000) - **R**.

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

- 19-1-8
- 1. Officers and Other Ranks (\$6,555,411); FNPF (\$655,541); Lodging Allowance (\$347,081); Service Allowance (\$639,540); Acting Allowance (\$127,546); Transfer Allowance (\$15,210).
 - 2. Wages (\$354,182); FNPF (\$35,418).
 - 3. Travel (\$60,000); Subsistence (\$100,000); Telecommunication (\$100,000); Freight Cartage (\$7,000).
 - 4. Maintenance of Office Equipment (\$7,000); Maintenance of Electrical Equipment (\$37,000); Power Supply (\$218,000); Stationery and Printing (\$80,000); Incidentals (\$90,000); Water, Sewerage and Fire Services (\$40,000).
 - 5. Books, Periodicals and Publications (\$10,000); Courier/Mail Expenses (\$10,000); Training (\$50,000); Vaccination and Reagent (\$46,000); OHS Expenses (\$10,000); Medical Stores (\$177,800); Training - Signals (\$15,000); Unarmed Combat Training (\$25,000).
 - 9. Purchase of Specialised Equipment (\$180,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES						
Programme 1 - Republic of Fiji Military Forces						
ACTIVITY 9 - Hydrographic Unit						
				\$000		
1. Established Staff	1,460.7	1,085.2	440.4	1,525.6	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	48.8	70.0	0.0	70.0	0.0	0.0
4. Maintenance and Operations	207.3	536.5	35.0	571.5	0.0	0.0
5. Purchase of Goods and Services	107.1	140.3	(1.0)	139.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	98.5	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	31.5	67.2	3.1	70.3	0.0	0.0
	1,953.9	1,899.2	477.5	2,376.7	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. Officers and Other Ranks (\$1,173,659); FNPF (\$117,366); Lodging Allowance (\$143,295); Service Allowance (\$76,310); Field Allowance (\$15,000).
 - 3. Travel (\$30,000); Subsistence (\$31,000); Telecommunication (\$9,000).
 - 4. Maintenance of Office Equipment (\$9,000); Incidentals (\$2,000); Power Supply (\$20,000); Stationery and Printing (\$2,000); Water, Sewerage and Fire Services (\$1,500); Vehicles: Spare Parts and Maintenance (\$70,000); Nautical Chart Production (\$50,000); Vessels: Spare Parts and Maintenance: (\$6,000); Charter of Survey Vessel (\$105,000); Shore Establishment (\$2,000); Hire of Equipment (\$2,000); Maintenance of Electrical Equipment (\$2,000); Vessel: Fuel and Oil (\$250,000); Docking for Vessels (\$50,000).
 - 5. Books, Periodicals and Publications (\$2,000); Messing (\$60,000); Shore Base Stores (\$5,000); Personal Equipment (\$10,000); Medical Stores (\$1,000); Expendable Stores (\$5,000); Quartermaster Stores (\$2,000); OHS Expenses (\$1,000); Survey Equipment (\$2,000); Uniforms (\$5,436); Annual Fees (International Hydrographic Organisation) (\$45,875).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 20 - FIJI POLICE FORCE

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	112,433.4	142,301.0	2,158.3	144,459.3	0.0	0.0
2. Government Wage Earners.....	1,072.1	1,021.1	0.0	1,021.1	0.0	0.0
3. Travel and Communications	6,107.7	5,583.0	(545.0)	5,038.0	0.0	0.0
4. Maintenance and Operations	7,949.9	7,669.0	(411.9)	7,257.1	0.0	0.0
5. Purchase of Goods and Services	4,684.2	5,664.0	(883.0)	4,781.0	0.0	0.0
6. Operating Grants and Transfers	38.5	90.0	(40.0)	50.0	0.0	0.0
7. Special Expenditures	1,051.1	3,274.6	(1,576.6)	1,698.0	(48.0)	(48.0)
TOTAL OPERATING	133,337.0	165,602.8	(1,298.2)	164,304.6	(48.0)	(48.0)
8. Capital Construction	3,148.0	19,256.9	(11,356.9)	7,900.0	11,800.0	17,800.0
9. Capital Purchase	4,297.8	4,515.0	(1,589.8)	2,925.2	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	7,445.8	23,771.9	(12,946.7)	10,825.2	11,800.0	17,800.0
13. Value Added Tax	2,361.8	4,135.2	(1,475.6)	2,659.6	1,057.7	1,597.7
TOTAL EXPENDITURE	143,144.6	193,509.9	(15,720.5)	177,789.4	12,809.7	19,349.7
TOTAL AID-IN-KIND	0.0	25.0	25.3	50.2	(50.2)	(50.2)

FJI POLICE FORCE

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

The Force will continue to harness collaboration and partners with other Government ministries, relevant stakeholders and the community in order to promote national security and maintain the rule of law.

The Force engages in a wide range of activities to maintain professional personnel that are well-trained and well-equipped to handle an 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.

To adapt to Fiji's evolving criminal landscape, the Force is increasingly focussed on preventing cybercrimes and combatting the distribution and use of illegal drugs. Concurrently, in order to reform itself to better address these emerging threats, the Force will undergo a major human resource and infrastructure restructure programme, which is to be phased over a five-year period.

The Force is expanding the reach of its services through the construction of new facilities and outposts, and aims to improve response times and investigative effectiveness by procuring new specialised equipment, including vehicles, communication equipment and forensic science tools. It is also actively working to enhance its operational capabilities to better serve Fiji's many maritime communities.

The Fiji Police Force is allocated a total of **\$177.8 million** in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 20 - FIJI POLICE FORCE						
Programme 1 - Fiji Police						
ACTIVITY 1 - Police Head Quarters						
	\$000					
1. Established Staff	33,596.5	42,914.3	8,473.1	51,387.4	0.0	0.0
2. Government Wage Earners	381.8	160.9	0.0	160.9	0.0	0.0
3. Travel and Communications	5,306.5	4,693.0	(390.0)	4,303.0	0.0	0.0
4. Maintenance and Operations	3,479.1	3,139.0	85.1	3,224.1	0.0	0.0
5. Purchase of Goods and Services	963.4	861.9	(14.6)	847.4	0.0	0.0
6. Operating Grants and Transfers	38.5	90.0	(40.0)	50.0	0.0	0.0
7. Special Expenditures	684.5	2,730.0	(1,490.0)	1,240.0	0.0	0.0
8. Capital Construction	3,148.0	19,256.9	(11,356.9)	7,900.0	11,800.0	17,800.0
9. Capital Purchase	4,297.8	4,515.0	(1,589.8)	2,925.2	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	1,473.4	3,167.5	(1,327.9)	1,839.6	1,062.0	1,602.0
	53,369.7	81,528.5	(7,651.0)	73,877.5	12,862.0	19,402.0
Programme 1 - Fiji Police						
ACTIVITY 2 - Crime Investigation Department						
	\$000					
1. Established Staff	1,401.1	6,119.0	(561.7)	5,557.3	0.0	0.0
2. Government Wage Earners	0.2	11.7	0.0	11.7	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	114.5	121.0	(8.0)	113.0	0.0	0.0
5. Purchase of Goods and Services	730.2	869.4	(106.9)	762.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	196.6	394.6	(56.6)	338.0	(48.0)	(48.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	84.0	123.3	(18.4)	104.9	(4.3)	(4.3)
	2,526.6	7,639.0	(751.6)	6,887.4	(52.3)	(52.3)
AID-IN-KIND	0.0	25.0	25.3	50.2	(50.2)	(50.2)

FIJI POLICE FORCE**Programme 1: Fiji Police****ACTIVITY 1: Police Head Quarters**

- 20-1-1
- 1. Personal Emoluments (\$38,824,572); FNPf (\$3,377,029); Re - Engagement Bonus (\$57,515); Extra Duty Allowance (\$3,236,084); Lodging Allowance (\$3,640,120); Acting Allowance (\$134,550); Relieving Allowance (\$122,700); Special Constables - Personal Emoluments (\$1,039,982); Special Constables - FNPf (\$103,998); Plain Clothes Allowance (\$ 600); Dog Handlers Allowance (\$7,800); Fringe Benefit Tax (\$840,000); Prosecution Allowance (\$2,400).
 - 2. Wages (\$146,089); FNPf (\$14,609); Allowance (\$ 200).
 - 3. Travel (\$732,606); Subsistence (\$2,370,394); Telecommunication (\$1,000,000); Communication Device (\$200,000).
 - 4. Power Supply (\$650,000); Water Sewerage and Fire Services (\$230,000); Incidentals (\$160,000); Maintenance of Office Equipment (\$100,000); Boat: Spare Parts and Maintenance (\$270,900); Stationery and Printing (\$280,000); Courier/Mail Expenses (\$8,200); Vehicles: Fuel and Oil (\$1,100,000); Vehicles: Spare Parts and Maintenance (\$300,000); Maintenance of Telecommunication Equipment (\$80,000); Traffic Signs (\$25,000); Boat: Fuel and Oil (\$20,000).
 - 5. Court Witness Expenses (\$27,000); Photographic Expenses (\$6,000); Crime Prevention Strategy (\$140,000); Law Books (\$20,000); Stores and Safety Equipment (\$40,000); OHS Expenses (\$90,000); Stores for Kennels (\$50,000); Medical Equipment (\$40,000); Force Education Programme (\$400,000); Directory Expenses (\$13,000); National Training Productivity Centre Levy (\$21,360).
 - 6. Interpol (\$50,000).
 - 7. Women in Policing (\$20,000); Institutional Strengthening (\$300,000); Special Drug Operations (\$800,000); Major Investigation (\$50,000); Refunds (\$20,000); Road Safety Awareness Programme (\$50,000).
 - 8. Upgrade/Replacement of Existing Living Quarters (\$700,000); Construction of New Police Stations (Nakasi, Nadi, Lautoka and Nalawa) (\$6,700,000); Upgrade of Nasese Garage - Transport Pool (\$500,000) - **All under R.**
 - 9. Quality Assurance Systems for the Forensic Bio and DNA Lab (\$300,000) - **R**; Communication Equipment (\$300,000) - **R**; Traffic Management Equipment (\$300,000) - **R**; Standard Equipment (\$400,000) - **R**; Purchase of Special Operational Equipment (\$298,000) - **R**; Purchase of Analytical Forensic Chemistry Equipment (\$200,000); Purchase of IT Equipment (\$200,000); Purchase of Police Boats and Outboard Engines (\$727,178) - **R**; Supply and Installation of Video Recorded Interview Machines (\$200,000) - **R.**

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

- 20-1-2
- 1. Personal Emoluments (\$3,916,570); FNPf (\$501,800); Re - Engagement Bonus (\$38,303); Extra Duty Allowance (\$385,695); Lodging Allowance (\$317,952); Acting Allowance (\$13,152); Special Constables - Personal Emoluments (\$266,589); Special Constables - FNPf (\$26,659); CID Allowance (\$39,000); Plain Clothes Allowance (\$51,600).
 - 2. Wages (\$10,622); FNPf (\$1,062).
 - 4. Fuel and Oil (\$80,000); Spare Parts and Maintenance (\$18,000); Stationery and Printing (\$15,000).
 - 5. Court Witness Expenses (\$450,000); DNA Testing Devices (\$12,000); Forensic Investigation Consumables (\$10,000); License Renewals (AFIS) (\$70,500); Forensic Pathology Consumables (\$70,000); Purchase of Crime Investigation Consumables (\$150,000).
 - 7. Transnational Crime Unit (\$50,000); CID Expenses (\$140,000); Strengthening Internal Investigation (\$100,000); Child Protection Programme (UNICEF) (\$48,000) - **R.**

Aid-in-Kind: Specialist Interview Training [British High Commission] (\$50,223).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 20 - FIJI POLICE FORCE

Programme 1 - Fiji Police

ACTIVITY 3 - National Intelligence Bureau

\$000

1. Established Staff	2,131.5	2,867.7	(127.6)	2,740.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	94.6	177.0	(45.0)	132.0	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	170.0	150.0	(30.0)	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	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	29.0	29.4	(6.8)	22.7	0.0	0.0
	2,425.2	3,224.2	(209.4)	3,014.8	0.0	0.0

Programme 1 - Fiji Police

ACTIVITY 4 - Southern Division

\$000

1. Established Staff	23,618.7	28,427.1	(1,291.0)	27,136.1	0.0	0.0
2. Government Wage Earners.....	108.4	164.1	0.0	164.1	0.0	0.0
3. Travel and Communications	375.9	350.0	(100.0)	250.0	0.0	0.0
4. Maintenance and Operations	960.2	921.0	(62.0)	859.0	0.0	0.0
5. Purchase of Goods and Services	162.7	209.0	(10.0)	199.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	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	131.7	133.2	(15.5)	117.7	0.0	0.0
	25,357.5	30,204.4	(1,478.5)	28,725.9	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 3: National Intelligence Bureau

- 20-1-3
- 1. Personal Emoluments (\$1,835,627); FNPf (\$330,053); Acting Allowance (\$50,000); Lodging Allowance (\$165,178); Extra Duty Allowance (\$264,865); Re-Engagement Bonus (\$27,331); Plain Clothes Allowance (\$11,402); Special Constables - Personal Emoluments (\$40,251); Special Constables - FNPf (\$4,025); IB Allowance (\$11,400).
 - 4. Repair and Maintenance (\$20,000); Fuel and Oil (\$80,000); Stationery and Printing (\$12,000); Maintenance of Office Equipment (\$15,000); Incidentals (\$5,000).
 - 7. Intelligence Bureau Agents Allowance (\$80,000); Intelligence Bureau Funds (\$40,000).

Programme 1: Fiji Police

ACTIVITY 4: Southern Division

- 20-1-4
- 1. Personal Emoluments (\$15,306,336); FNPf (\$1,932,177); Acting Allowance (\$28,352); Lodging Allowance (\$2,064,582); Extra Duty Allowance (\$1,826,886); Re-Engagement Bonus (\$185,220); Special Constables - Personal Emoluments (\$5,228,864); Special Constables - FNPf (\$522,886); Plain Clothes Allowance (\$15,000); CID Allowance (\$10,800); Prosecution Allowance (\$15,000).
 - 2. Wages (\$148,894); FNPf (\$14,889); Allowance (\$ 350).
 - 3. Telecommunication (\$250,000).
 - 4. Power Supply (\$260,000); Fuel and Oil (\$330,000); Water, Sewerage and Fire Services (\$70,000); Incidentals (\$9,000); Spare Parts and Maintenance (\$120,000); Stationery and Printing (\$70,000).
 - 5. Court Witness Expenses (\$25,000); Photo Expenses (\$4,000); Witness and Suspect Meals (\$150,000); Crime Prevention Strategy (\$20,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 20 - FIJI POLICE FORCE

Programme 1 - Fiji Police

ACTIVITY 5 - Eastern Division

\$000

1. Established Staff	10,232.5	12,063.7	(578.3)	11,485.4	0.0	0.0
2. Government Wage Earners.....	34.1	66.9	0.0	66.9	0.0	0.0
3. Travel and Communications	98.6	125.0	(10.0)	115.0	0.0	0.0
4. Maintenance and Operations	464.3	537.0	(40.0)	497.0	0.0	0.0
5. Purchase of Goods and Services	95.8	116.0	(10.0)	106.0	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	63.4	70.0	(5.4)	64.6	0.0	0.0
	10,988.7	12,978.6	(643.7)	12,334.9	0.0	0.0

Programme 1 - Fiji Police

ACTIVITY 6 - Western Division

\$000

1. Established Staff	26,739.5	30,139.1	(2,877.4)	27,261.7	0.0	0.0
2. Government Wage Earners.....	225.5	219.6	0.0	219.6	0.0	0.0
3. Travel and Communications	166.2	180.0	(20.0)	160.0	0.0	0.0
4. Maintenance and Operations	1,285.4	1,014.0	(74.0)	940.0	0.0	0.0
5. Purchase of Goods and Services	231.3	242.0	(30.0)	212.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	132.9	129.2	(11.2)	118.1	0.0	0.0
	28,780.9	31,923.9	(3,012.5)	28,911.4	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 5: Eastern Division

- 20-1-5
- 1. Personal Emoluments (\$4,753,239); FNPF (\$634,508); Acting Allowance (\$5,300); Lodging Allowance (\$824,489); Extra Duty Allowance (\$720,718); Re-Engagement Bonus (\$62,619); Special Constables - Personal Emoluments (\$4,073,538); Special Constables - FNPF (\$407,354); Prosecution Allowance (\$3,600).
 - 2. Wages (\$59,917); FNPF (\$5,992); Allowance (\$1,000).
 - 3. Telecommunication (\$115,000).
 - 4. Incidentals (\$7,000); Stationery and Printing (\$40,000); Power Supply (\$110,000); Water, Sewerage and Fire Services (\$30,000); Spare Parts and Maintenance (\$70,000); Fuel and Oil (\$240,000).
 - 5. Photo Expenses (\$1,000); Witness and Suspect Meals (\$70,000); Court Witness Expenses (\$15,000); Crime Prevention Strategy (\$20,000).

Programme 1: Fiji Police

ACTIVITY 6: Western Division

- 20-1-6
- 1. Personal Emoluments (\$17,565,949); FNPF (\$2,311,838); Acting Allowance (\$168,000); Extra Duty Allowance (\$2,447,336); Lodging Allowance (\$2,513,253); Re-Engagement Bonus (\$337,153); Special Constables - Personal Emoluments (\$1,271,897); Special Constables - FNPF (\$127,190); Relieving Staff (\$4,324); Special Branch Allowance (\$18,603); Plain Clothes Allowance (\$407,000); CID Allowance (\$64,000); Dog Handlers Allowance (\$6,000); Prosecution Allowance (\$19,200).
 - 2. Wages (\$199,248); FNPF (\$19,925); Allowance (\$ 400).
 - 3. Telecommunication (\$160,000).
 - 4. Incidentals (\$10,000); Spare Parts and Maintenance (\$150,000); Power Supply (\$290,000); Stationery and Printing (\$70,000); Water, Sewerage and Fire Services (\$100,000); Fuel and Oil (\$320,000).
 - 5. Search and Rescue Expenses (\$30,000); Photo Expenses (\$2,000); Witness and Suspect Meals (\$170,000); Court Witness Expenses (\$10,000).

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 20 - FIJI POLICE FORCE

Programme 1 - Fiji Police

ACTIVITY 7 - Northern Division

\$000

1. Established Staff	9,206.0	10,233.3	(455.8)	9,777.5	0.0	0.0
2. Government Wage Earners.....	134.5	134.3	0.0	134.3	0.0	0.0
3. Travel and Communications	69.0	115.1	(15.1)	100.0	0.0	0.0
4. Maintenance and Operations	544.5	552.0	(42.0)	510.0	0.0	0.0
5. Purchase of Goods and Services	108.1	135.0	(8.0)	127.0	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	54.5	72.2	(5.9)	66.3	0.0	0.0
	10,116.5	11,241.8	(526.7)	10,715.1	0.0	0.0

Programme 1 - Fiji Police

ACTIVITY 8 - Police Special Response Unit

\$000

1. Established Staff	2,156.2	5,324.8	(229.7)	5,095.2	0.0	0.0
2. Government Wage Earners.....	67.8	133.1	0.0	133.1	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	113.1	154.0	(31.0)	123.0	0.0	0.0
5. Purchase of Goods and Services	5.2	30.0	(10.0)	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	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	10.3	16.6	(3.7)	12.9	0.0	0.0
	2,352.7	5,658.5	(274.4)	5,384.1	0.0	0.0

FIJI POLICE FORCE**Programme 1: Fiji Police****ACTIVITY 7: Northern Division**

- 20-1-7
- 1. Personal Emoluments (\$5,801,911); FNPF (\$769,982); Acting Allowance (\$2,950); Lodging Allowance (\$952,298); Extra Duty Allowance (\$822,136); Re-Engagement Bonus (\$111,010); IB Allowance (\$8,400); Plain Clothes Allowance (\$34,200); Special Constables - Personal Emoluments (\$1,138,019); Special Constables - FNPF (\$113,802); CID Allowance (\$15,000); Dog Handlers Allowance (\$1,200); Prosecution Allowance (\$6,600).
 - 2. Wages (\$121,895); FNPF (\$12,189); Allowance (\$ 200).
 - 3. Telecommunication (\$100,000).
 - 4. Incidentals (\$5,000); Stationery and Printing (\$30,000); Power Supply (\$130,000); Water, Sewerage and Fire Services (\$70,000); Spare Parts and Maintenance (\$65,000); Fuel and Oil (\$210,000).
 - 5. Search and Rescue Expenses (\$30,000); Photo Expenses (\$2,000); Witness and Suspect Meals (\$75,000); Court Witness Expenses (\$20,000).

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

- 20-1-8
- 1. Personal Emoluments (\$3,302,081); FNPF (\$405,396); Special Constables - Personal Emoluments (\$544,774); Special Constables - FNPF (\$54,477); Re-Engagement Bonus (\$27,000); Lodging Allowance (\$342,955); Plain Clothes Allowance (\$19,000); Extra Duty Allowance (\$399,493).
 - 2. Wages (\$120,839); FNPF (\$12,084); Allowance (\$ 140).
 - 4. Power Supply (\$50,000); Spare Parts and Maintenance (\$23,000); Water, Sewerage and Fire Services (\$10,000); Stationery and Printing (\$30,000); Fuel and Oil (\$10,000).
 - 5. Training (\$20,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

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

	\$000					
1. Established Staff	3,351.3	4,212.0	(193.4)	4,018.6	0.0	0.0
2. Government Wage Earners.....	119.8	130.6	0.0	130.6	0.0	0.0
3. Travel and Communications	91.4	120.0	(10.0)	110.0	0.0	0.0
4. Maintenance and Operations	894.1	1,054.0	(195.0)	859.0	0.0	0.0
5. Purchase of Goods and Services	2,387.5	3,200.7	(693.5)	2,507.2	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	382.6	393.7	(80.9)	312.9	0.0	0.0
	7,226.8	9,111.0	(1,172.7)	7,938.2	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police
ACTIVITY 9: Support Services

- 20-1-9
- 1. Personal Emoluments (\$1,762,325); FNPF (\$224,157); Lodging Allowance (\$248,054); Extra Duty Allowance (\$236,997); Re-Engagement Bonus (\$11,421); Special Constables - Personal Emoluments (\$1,396,061); Special Constables - FNPF (\$139,606).
 - 2. Wages (\$118,718); FNPF (\$11,872).
 - 3. Telecommunication (\$110,000).
 - 4. Power Supply (\$110,000); Water, Sewerage and Fire Services (\$45,000); Fuel and Oil (\$200,000); Incidentals (\$4,000); Stationery and Printing (\$180,000); Minor Improvement Works (\$300,000); Vehicle Accident Repairs (\$20,000).
 - 5. Uniform and Accessories (\$1,300,000); Clothing, Equipment and Stores (\$817,157); Footwear (\$190,000); Search and Rescue Expenses (\$150,000); Standard Forms and Registers (\$50,000).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	311,288.1	366,632.4	(26,349.1)	340,283.2	0.0	0.0
2. Government Wage Earners	3,184.5	4,420.2	(53.0)	4,367.2	0.0	0.0
3. Travel and Communications	1,149.0	1,718.5	(764.2)	954.3	0.0	0.0
4. Maintenance and Operations	1,339.9	1,739.9	(445.9)	1,294.0	0.0	0.0
5. Purchase of Goods and Services	13,372.7	16,446.2	(3,982.9)	12,463.4	0.0	0.0
6. Operating Grants and Transfers	109,741.1	108,171.6	(12,921.1)	95,250.5	0.0	0.0
7. Special Expenditures	2,509.3	3,456.3	(1,151.3)	2,305.0	(400.0)	(400.0)
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TOTAL OPERATING	442,584.7	502,585.1	(45,667.6)	456,917.6	(400.0)	(400.0)
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8. Capital Construction	125.4	4,741.3	(541.3)	4,200.0	(500.0)	(500.0)
9. Capital Purchase	1,649.8	1,270.7	(570.7)	700.0	0.0	0.0
10. Capital Grants and Transfers	2,028.0	4,700.0	(800.0)	3,900.0	(700.0)	(700.0)
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TOTAL CAPITAL	3,803.2	10,712.0	(1,912.0)	8,800.0	(1,200.0)	(1,200.0)
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13. Value Added Tax	1,162.4	2,628.7	(692.4)	1,936.3	(81.0)	(81.0)
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TOTAL EXPENDITURE	447,550.3	515,925.9	(48,272.0)	467,653.9	(1,681.0)	(1,681.0)
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TOTAL AID-IN-KIND	0.0	18,608.3	10,000.6	28,608.9	(28,608.9)	(28,608.9)

MINISTRY OF EDUCATION, HERITAGE AND ARTS

The Fijian Government upholds education as the most effective means to sustaining long-term growth for the economy, enriching society, and advancing the upward mobility of the Fijian people. The Ministry of Education, Heritage and Arts is responsible for building a knowledge-based society by ensuring that Fiji's young people have equitable access to high quality education at all levels.

Over the past 11 years, Government's consistent and targeted investment in the education of Fijian students has led to the historic achievement of universal primary education, and given a record number of children access to secondary and tertiary education.

The Ministry is currently undergoing an organisational restructure that will streamline its systems and strengthen its capacity to more effectively respond to the current needs of the sector. Further, this ongoing structural modernisation will provide strategic oversight for mapping out the long-term development of Fiji's education system, allowing the Ministry to adapt to the demands of rapid technological advances and globalisation.

This restructure will be complemented by a comprehensive review of Fiji's national curriculum, aimed at ensuring educational content — and its mode of delivery — best serves students of all skill levels.

The Ministry's capital expenditures have decreased following the completion of the vast majority of cyclone-related rehabilitation, with every newly constructed school building having been built to withstand up to Category 4 cyclone winds.

Government loans and scholarships will continue for tertiary students with adjustments to ensure the schemes encourage personal accountability, while still fitting the needs of Fijian students and recent graduates. Existing initiatives that support inclusive access to education will continue such as Free Education Year 1 – Year 13, Tuition Grants for TVET, Early Childhood Care & Education, Transport Assistance, and the Distribution of Textbooks. Changes have been made to the free milk and transport assistance initiatives in response to widespread abuse by students, parents and teachers alike.

Within the Ministry, the Department of Heritage & Arts is charged with safeguarding Fiji's rich cultural and natural heritage. The Department is in the process of finalising a National Culture Policy which will support social cohesion and promote national unity. In addition, resources have been provided for the cultivation and conservation of various art forms, including those that highlight Fiji's cultural heritage.

The Ministry of Education, Heritage and Arts is allocated a total of **\$467.7 million** in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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**Head No. 21- MINISTRY OF EDUCATION,
HERITAGE AND ARTS**

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

\$000

1. Established Staff	3,432.3	6,347.7	(1,754.7)	4,593.0	0.0	0.0
2. Government Wage Earners	301.3	983.4	(22.0)	961.4	0.0	0.0
3. Travel and Communications	388.2	400.0	(110.0)	290.0	0.0	0.0
4. Maintenance and Operations	895.1	1,018.0	(183.0)	835.0	0.0	0.0
5. Purchase of Goods and Services	234.2	214.9	(16.0)	198.9	0.0	0.0
6. Operating Grants and Transfers	33,777.5	32,711.5	(7,640.0)	25,071.5	0.0	0.0
7. Special Expenditures	1,213.0	1,659.3	(359.3)	1,300.0	(400.0)	(400.0)
8. Capital Construction	125.4	2,641.3	(41.3)	2,600.0	(500.0)	(500.0)
9. Capital Purchase	1,290.4	850.0	(450.0)	400.0	0.0	0.0
10. Capital Grants and Transfers	1,676.9	3,200.0	(200.0)	3,000.0	(1,500.0)	(1,500.0)
13. Value Added Tax	252.0	595.7	(125.6)	470.1	(81.0)	(81.0)
	43,586.2	50,621.8	(10,902.0)	39,719.8	(2,481.0)	(2,481.0)
AID-IN-KIND	0.0	18,608.3	10,000.6	28,608.9	(28,608.9)	(28,608.9)

Programme 1 - Policy and Administration

ACTIVITY 2 - Library Services

\$000

1. Established Staff	522.6	527.5	(26.4)	501.2	0.0	0.0
2. Government Wage Earners	165.9	191.8	(0.0)	191.8	0.0	0.0
3. Travel and Communications	44.0	50.5	(20.5)	30.0	0.0	0.0
4. Maintenance and Operations	34.8	40.0	(12.0)	28.0	0.0	0.0
5. Purchase of Goods and Services	1,037.1	1,841.5	(1,095.0)	746.5	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	40.4	173.9	(101.5)	72.4	0.0	0.0
	1,844.8	2,825.2	(1,255.4)	1,569.9	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 21-1-1*
- 1. Personal Emoluments (\$3,657,279); FNPF (\$365,728); Allowances (\$40,000); Relieving Staff (\$130,000); Repatriation/Relocation Allowances (\$100,000); Fringe Benefit Tax (\$100,000); Teacher In-Service Training (\$200,000).
 - 2. Wages (\$814,881); FNPF (\$81,488); Relieving Staff (\$60,000); Overtime and Allowances (\$5,000).
 - 3. Travel (\$60,000); Subsistence (\$100,000); Telecommunication (\$130,000).
 - 4. Vehicle: Fuel and Oil (\$180,000); Spare Parts and Maintenance (\$15,000); Maintenance of Office Equipment (\$60,000); Power Supply (\$350,000); Stationery and Printing (\$20,000); Advertising (\$90,000); Water, Sewerage and Fire Services (\$50,000); Courier/Mail Expenses (\$70,000).
 - 5. Goods and Services (\$60,300); Directory Expense (\$7,000); National Training and Productivity Centre Levy (\$131,560).
 - 6. Contribution to UNESCO (\$30,000); National Substance Abuse Advisory Council (\$775,569); Fiji Higher Education Commission (\$2,100,000); Fiji Teachers Registration Authority (\$500,000); Language Policy (\$20,000); Transport Assistance (\$20,000,000); Tertiary Scholarships and Loans Board (\$1,645,887).
 - 7. Refund of Fees (\$20,000); Renewal of Lease Premiums (\$50,000); Distance Learning Centre (\$100,000); Seminar/Workshop/Conference (\$100,000); Leadership and Training of Teachers (\$300,000); Commonwealth of Learning (\$150,000); Education Forum (\$50,000); School Farm Competition (\$30,000); Water, Sanitation and Hygiene Programme (UNICEF) (\$400,000) – **R**; School Scouts Programme (\$85,000) – **R**; Confidence Building in Public Speaking for Yr 12 and 13 (\$15,000).
 - 8. Upgrade and Maintenance of Institutional Offices (\$300,000); Upgrade and Maintenance of Government Schools (\$300,000); Construction of New Facilities for Government Schools (\$1,500,000); Teachers Quarters for Government Schools (\$200,000); Teachers Quarters for Non-Government Schools (\$300,000) - **All under R**
 - 9. Purchase of Boat and Outboard Motor Engine for Schools (\$200,000); Purchase of Furniture and Fitting for Schools (\$200,000) – **R**.
 - 10. Completion of New Bau College (\$2,500,000); Upgrade for Non-Government Schools (\$500,000) - **All under R**.

Aid-in-Kind: Access to Quality Education Programme (DFAT) (\$7,614,986); Australia Pacific Technical College (DFAT) (\$18,372,262); Child Protection Programme (UNICEF) (\$20,000); Volunteer Scheme (JICA) (\$799,435); Fiji Higher Education Improvement Programme 2016-2021 (NZMAT) (\$1,802,265).

Programme 1: Policy and Administration

ACTIVITY 2: Library Services

- 21-1-2*
- 1. Personal Emoluments (\$455,599); FNPF (\$45,560).
 - 2. Wages (\$169,817); FNPF (\$16,982); Overtime (\$5,000).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$10,000).
 - 4. Spare Parts and Maintenance (\$8,000); Stationery and Printing (\$10,000); Power Supply (\$10,000).
 - 5. Books, Periodicals and Publications (\$20,000); Volunteer Expenses (\$20,000); Binding Materials (\$1,500); Primary and Secondary School Library Scheme (\$150,000); National Library Week (\$50,000); Special School Library Scheme (\$30,000); Training and Community Development (\$30,000); Literacy Programme (\$10,000); Library Software License and Database (\$300,000); Early Childhood Care and Education Library Scheme (\$100,000); Outreach and Awareness (\$5,000); Training and Capacity Building (\$30,000).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 2 - Primary Education

ACTIVITY 1 - General Administration

\$000

1. Established Staff	6,612.8	3,404.6	(422.2)	2,982.3	0.0	0.0
2. Government Wage Earners	242.4	285.6	(7.0)	278.6	0.0	0.0
3. Travel and Communications	179.0	183.0	(73.0)	110.0	0.0	0.0
4. Maintenance and Operations	46.1	60.0	(25.0)	35.0	0.0	0.0
5. Purchase of Goods and Services	3,148.0	3,270.0	(2,790.0)	480.0	0.0	0.0
6. Operating Grants and Transfers	42,006.1	35,000.0	(1,405.6)	33,594.4	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction.....	0.0	300.0	(100.0)	200.0	0.0	0.0
9. Capital Purchase.....	233.6	277.1	(77.1)	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	310.2	368.1	(275.8)	92.3	0.0	0.0
	52,778.2	43,148.3	(5,175.7)	37,972.6	0.0	0.0

Programme 2 - Primary Education

ACTIVITY 2 - Government Primary Schools

\$000

1. Established Staff	930.2	935.7	(52.5)	883.2	0.0	0.0
2. Government Wage Earners	106.3	146.6	0.0	146.6	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.4	0.0	0.0	0.0	0.0	0.0
	1,036.9	1,082.3	(52.5)	1,029.8	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 2: Primary Education

ACTIVITY 1: General Administration

- 21-2-1
- 1. Personal Emoluments (\$2,111,210); FNPF (\$211,121); Relieving Staff and Allowances (\$60,000); Executive Teacher Allowances (\$500,000); Hostel Allowances (\$100,000).
 - 2. Wages (\$250,503); FNPF (\$25,050); Relieving Staff and Allowances (\$3,000).
 - 3. Travel (\$50,000); Subsistence (\$30,000); Telecommunication (\$30,000).
 - 4. Spare Parts and Maintenance (\$30,000); Incidentals (\$5,000).
 - 5. Materials and Stores (\$50,000); Education Forum (\$30,000); Free Milk Programme (\$400,000).
 - 6. Free Education: Year 1 - 8 (\$33,594,415).
 - 8. Construction of WASH Facilities (\$200,000) - **R**.
 - 9. Purchase of Water Tanks (\$200,000).

Programme 2: Primary Education

ACTIVITY 2: Government Primary Schools

- 21-2-2
- 1. Personal Emoluments (\$802,899); FNPF (\$80,290).
 - 2. Wages (\$133,290); FNPF (\$13,329).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 2 - Primary Education

ACTIVITY 3 - Non-Government Primary Schools

\$000

1. Established Staff	152,636.7	175,118.7	(13,008.3)	162,110.5	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	237.9	420.0	(220.0)	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	937.9	940.0	(740.0)	200.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	1,000.0	(200.0)	800.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	27.6	127.8	(37.8)	90.0	0.0	0.0
	153,840.1	177,606.5	(14,206.1)	163,400.5	0.0	0.0

Programme 2 - Primary Education

ACTIVITY 4 - Special Education

\$000

1. Established Staff	2,297.1	2,327.1	(123.4)	2,203.8	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	5.6	7.5	(1.2)	6.3	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	1.2	3.0	0.0	3.0	0.0	0.0
6. Operating Grants and Transfers	1,358.3	1,359.0	(159.0)	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	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.7	0.9	(0.1)	0.8	0.0	0.0
	3,662.9	3,697.5	(283.7)	3,413.9	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 2: Primary Education

ACTIVITY 3: Non-Government Primary Schools

- 21-2-3
- 1. Personal Emoluments (\$138,324,779); FNPF (\$13,832,478); Allowances (\$153,200); Location Allowances (\$9,800,000).
 - 3. Transfer Allowances (\$200,000).
 - 6. Per Capita Grant to Primary Schools (\$200,000).
 - 8. Upgrade and Maintenance of Non-Government Primary Schools (\$300,000); Construction of New School Facilities for Non-Government Primary Schools (\$500,000) - **All under R.**

Programme 2: Primary Education

ACTIVITY 4: Special Education

- 21-2-4
- 1. Personal Emoluments (\$1,957,986); FNPF (\$195,799); Relieving Staff (\$30,000); Allowances (\$20,000).
 - 3. Travel (\$5,000); Subsistence (\$1,300).
 - 5. Office Equipment Supplies (\$3,000).
 - 6. Grant to Special Schools (\$1,200,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

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

Programme 2 - Primary Education

ACTIVITY 5 - Early Childhood Care and Education

	\$000					
1. Established Staff	0.0	26,914.2	(3,496.7)	23,417.5	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	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	2,830.5	0.0	2,830.5	0.0	0.0
7. Special Expenditures	0.0	90.0	(40.0)	50.0	0.0	0.0
8. Capital Construction	0.0	500.0	(200.0)	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	0.0	53.1	(21.6)	31.5	0.0	0.0
	0.0	30,387.8	(3,758.3)	26,629.5	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 2: Primary Education

ACTIVITY 5: Early Childhood Care and Education

- 21-2-5
- 1. Personal Emoluments (\$20,834,092); FNPF (\$2,083,409); Location Allowances (\$500,000).
 - 6. Tuition Subsidy Grant (\$2,830,500).
 - 7. Early Childhood Care and Education Forum (\$50,000).
 - 8. Construction of New Facilities for ECCE Centres and Infant Schools (\$300,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Estimate	Change	Estimate	Planned Change	
	2017-2018	2018-2019		2019-2020	2020-2021	2021-2022

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

Programme 3 - Secondary Education ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	2,542.4	654.1	(105.7)	548.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	30.7	31.5	(10.0)	21.5	0.0	0.0
4. Maintenance and Operations	37.9	40.0	(15.0)	25.0	0.0	0.0
5. Purchase of Goods and Services	4.3	5.0	0.0	5.0	0.0	0.0
6. Operating Grants and Transfers	28,804.4	31,633.4	(1,438.0)	30,195.4	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	125.8	143.6	(43.6)	100.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	20.0	19.8	(6.2)	13.6	0.0	0.0
	31,565.5	32,527.5	(1,618.5)	30,909.0	0.0	0.0

Programme 3 - Secondary Education ACTIVITY 2 - Government Secondary Schools

	\$000					
1. Established Staff	12,568.0	12,571.0	(645.8)	11,925.1	0.0	0.0
2. Government Wage Earners	1,884.0	2,100.0	(20.0)	2,080.0	0.0	0.0
3. Travel and Communications	61.7	64.0	(4.0)	60.0	0.0	0.0
4. Maintenance and Operations	170.9	204.0	(50.0)	154.0	0.0	0.0
5. Purchase of Goods and Services	1,580.0	1,550.0	1,275.0	2,825.0	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	143.8	163.6	109.9	273.5	0.0	0.0
	16,408.4	16,652.5	665.0	17,317.6	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 3: Secondary Education

ACTIVITY 1: General Administration

- 21-3-1
- 1. Personal Emoluments (\$444,036); FNPf (\$44,404); Hostel Allowances (\$60,000).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Transfer Expenses (\$1,500).
 - 4. Stationery and Printing (\$10,000); Repair and Maintenance of Vehicles (\$15,000).
 - 5. Goods and Services (\$5,000).
 - 6. Remission of Fees (\$100,000); Free Education: Year 9 - 13 (\$30,095,440).
 - 9. Purchase of Water Tanks (\$100,000).

Programme 3: Secondary Education

ACTIVITY 2: Government Secondary Schools

- 21-3-2
- 1. Personal Emoluments (\$10,792,851); FNPf (\$1,079,285); Allowances (\$20,000); Relieving Staff (\$30,000); Increment - Remote Posting (\$3,000).
 - 2. Wages (\$1,863,599); FNPf (\$186,360); Relieving Staff (\$30,000).
 - 3. Subsistence (\$10,000); Transfer Expenses (\$50,000).
 - 4. School Services (\$50,000); Farm and Ground Machinery (\$4,000); Farm Expenditure (\$50,000); Vehicle: Fuel and Oil - Schools (\$50,000).
 - 5. Boarding School Food and Supplies (\$2,800,000); Boarding School Materials and Stores (\$25,000).

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 3 - Secondary Education

ACTIVITY 3 - Non-Government Secondary Schools

	\$000					
1. Established Staff	124,061.2	131,057.5	(6,374.8)	124,682.7	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	96.6	350.0	(250.0)	100.0	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	259.3	260.0	(60.0)	200.0	0.0	0.0
7. Special Expenditures	99.5	100.0	0.0	100.0	0.0	0.0
8. Capital Construction	0.0	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	500.0	0.0	500.0	0.0	0.0
13. Value Added Tax	3.9	67.5	(22.5)	45.0	0.0	0.0
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	124,520.5	132,635.0	(6,707.3)	125,927.7	0.0	0.0
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Programme 4 - Curriculum Development

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	2,387.8	2,797.9	(139.9)	2,658.0	0.0	0.0
2. Government Wage Earners	40.7	65.2	(0.0)	65.2	0.0	0.0
3. Travel and Communications	7.6	26.0	(2.0)	24.0	0.0	0.0
4. Maintenance and Operations	8.6	9.0	(4.0)	5.0	0.0	0.0
5. Purchase of Goods and Services	1,137.1	1,500.0	(190.0)	1,310.0	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	47.7	138.2	(17.7)	120.5	0.0	0.0
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	3,629.7	4,536.2	(353.6)	4,182.6	0.0	0.0
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MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 3: Secondary Education

ACTIVITY 3: Non-Government Secondary Schools

- 21-3-3
- 1. Personal Emoluments (\$109,505,379); FNPF (\$10,950,538); Allowances (\$105,000); Relieving Staff (\$100,000); Location Allowances (\$4,021,788).
 - 3. Transfer Allowances (\$100,000).
 - 6. Per Capita Grant - Boarding Schools (\$200,000).
 - 7. Improving Performance in Schools (\$100,000).
 - 8. Upgrade and Maintenance of Non-Government Secondary Schools (\$300,000) - **R.**
 - 10. Construction of New School Facilities for Non-Government Secondary Schools (\$500,000) - **R.**

Programme 4: Curriculum Development
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ACTIVITY 1: General Administration

- 21-4-1
- 1. Personal Emoluments (\$2,416,331); FNPF (\$241,633).
 - 2. Wages (\$59,257); FNPF (\$5,926).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$4,000).
 - 4. Spare Parts and Maintenance (\$3,000); Maintenance of Office Equipment (\$2,000).
 - 5. Assessment Framework for Schools (\$200,000); Stores and Services (\$50,000); Refresher Course (\$50,000); Books, Science Kits and Resources (\$90,000); National Curriculum Framework (\$200,000); Literacy and Numeracy Training (\$350,000); Review of National Curriculum (\$300,000); e-Books (\$50,000); Climate Change and Environment Awareness (\$20,000).

DETAILS OF EXPENDITURE

	Actual	Estimate	Change	Estimate	Planned Change	
	2017-2018	2018-2019		2019-2020	2020-2021	2021-2022

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

Programme 4 - Curriculum Development ACTIVITY 2 - Education Resource Centre

\$000

1. Established Staff	15.3	139.7	(6.9)	132.8	0.0	0.0
2. Government Wage Earners	333.9	335.9	(0.0)	335.9	0.0	0.0
3. Travel and Communications	1.9	7.5	(2.0)	5.5	0.0	0.0
4. Maintenance and Operations	12.7	14.0	(3.0)	11.0	0.0	0.0
5. Purchase of Goods and Services	1,591.8	3,000.0	0.0	3,000.0	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	271.9	(0.4)	271.5	0.0	0.0
	2,045.8	3,769.0	(12.3)	3,756.7	0.0	0.0

Programme 4 - Curriculum Development ACTIVITY 3 - School Broadcast Unit

\$000

1. Established Staff	70.6	70.6	(4.1)	66.5	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	1.3	1.5	0.0	1.5	0.0	0.0
4. Maintenance and Operations	0.2	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	8.9	40.0	(10.0)	30.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.9	3.7	(0.9)	2.8	0.0	0.0
	81.9	115.8	(15.0)	100.8	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 4: Curriculum Development
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ACTIVITY 2: Education Resource Centre
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- 21-4-2
- 1. Personal Emoluments (\$119,285); FNPf (\$11,928); Relieving Staff and Allowances (\$1,600).
 - 2. Wages (\$303,529); FNPf (\$30,353); Allowances (\$2,000).
 - 3. Travel and Subsistence (\$5,000); Telecommunication (\$ 500).
 - 4. Spare Parts and Maintenance (\$4,000); Stationery (\$7,000).
 - 5. Printing of Text Books (\$3,000,000).

Programme 4: Curriculum Development
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ACTIVITY 3: School Broadcast Unit
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- 21-4-3
- 1. Personal Emoluments (\$60,460); FNPf (\$6,046).
 - 3. Travel (\$ 800); Subsistence (\$ 700).
 - 5. School Broadcast Programme (\$30,000).

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 5 - Tertiary Technical Education ACTIVITY 1 - General Administration

\$000

1. Established Staff	757.0	795.1	(39.8)	755.4	0.0	0.0
2. Government Wage Earners	24.7	106.5	0.0	106.5	0.0	0.0
3. Travel and Communications	15.6	16.0	(5.0)	11.0	0.0	0.0
4. Maintenance and Operations	0.0	2.0	0.0	2.0	0.0	0.0
5. Purchase of Goods and Services	885.4	795.0	(315.0)	480.0	0.0	0.0
6. Operating Grants and Transfers	1,205.6	1,250.5	(863.5)	387.0	0.0	0.0
7. Special Expenditures	154.6	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	76.3	91.2	(28.8)	62.4	0.0	0.0
	3,119.2	3,256.3	(1,252.1)	2,004.3	0.0	0.0

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

\$000

1. Established Staff	75.6	83.8	(4.1)	79.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	2.9	3.7	0.0	3.7	0.0	0.0
4. Maintenance and Operations	0.9	1.0	0.0	1.0	0.0	0.0
5. Purchase of Goods and Services	252.8	315.9	(265.9)	50.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	14.3	28.9	(24.0)	4.9	0.0	0.0
	346.4	433.2	(294.0)	139.2	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 5: Tertiary Technical Education
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ACTIVITY 1: General Administration

- 21-5-1
- 1. Personal Emoluments (\$686,715); FNPF (\$68,672).
 - 2. Wages (\$96,818); FNPF (\$9,682).
 - 3. Travel (\$5,000); Subsistence (\$5,000); Telecommunication (\$1,000).
 - 4. Spare Parts and Maintenance (\$2,000).
 - 5. Technical Equipment (\$300,000); Agricultural Education (\$30,000); Library Books, Periodicals and Printing of Student Modules (\$50,000); Development of Curriculum and Resource Material (\$100,000).
 - 6. Vocational Grant (\$387,000).
 - 7. e - Learning Programme (\$200,000).

Programme 5: Tertiary Technical Education
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ACTIVITY 2: Career Service Unit
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- 21-5-2
- 1. Personal Emoluments (\$71,648); FNPF (\$7,165); Allowances (\$ 800).
 - 3. Travel (\$1,700); Subsistence (\$1,000); Telecommunication (\$1,000).
 - 4. Stationery (\$1,000).
 - 5. Careers Information Materials, Publications and Periodicals (\$50,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

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

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

	\$000					
1. Established Staff	213.7	213.7	(10.6)	203.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	4.6	4.7	0.0	4.7	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	39.6	40.0	(40.0)	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	100.0	100.0	(50.0)	50.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.2	13.0	(8.1)	4.9	0.0	0.0
	358.2	371.4	(108.7)	262.7	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

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

- 21-6-1* -1. Personal Emoluments (\$183,611); FNPF (\$18,361); Allowances and Relieving Staff (\$1,100).
 -3. Travel (\$1,300); Subsistence (\$3,000); Telecommunication (\$ 400).
 -7. National Research Council (\$50,000).

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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**Head No. 21- MINISTRY OF EDUCATION,
HERITAGE AND ARTS**

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

\$000

1. Established Staff	148.5	307.3	(15.4)	291.9	0.0	0.0
2. Government Wage Earners	11.1	49.7	0.0	49.7	0.0	0.0
3. Travel and Communications	38.7	76.0	(35.0)	41.0	0.0	0.0
4. Maintenance and Operations	14.7	15.5	(5.0)	10.5	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	3.4	8.2	(3.6)	4.6	0.0	0.0
	216.4	456.7	(59.0)	397.7	0.0	0.0

**Programme 8 - Examinations
ACTIVITY 1 - General Administration**

\$000

1. Established Staff	799.7	799.7	(39.9)	759.9	0.0	0.0
2. Government Wage Earners	27.1	75.4	0.0	75.4	0.0	0.0
3. Travel and Communications	9.0	14.1	0.0	14.1	0.0	0.0
4. Maintenance and Operations	27.4	31.5	(5.0)	26.5	0.0	0.0
5. Purchase of Goods and Services	2,988.1	3,163.0	(100.0)	3,063.0	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	70.5	288.8	(9.5)	279.3	0.0	0.0
	3,921.9	4,372.6	(154.4)	4,218.2	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 7: Asset Monitoring Unit

ACTIVITY 1: General Administration

- 21-7-1
- 1. Personal Emoluments (\$265,367); FNPF (\$26,537).
 - 2. Wages (\$45,190); FNPF (\$4,519).
 - 3. Travel (\$30,000); Subsistence (\$10,000); Telecommunication (\$1,000).
 - 4. Repairs and Maintenance (\$5,000); Stationery (\$4,000); Incidentals (\$1,500).

Programme 8: Examinations

ACTIVITY 1: General Administration

- 21-8-1
- 1. Personal Emoluments (\$688,513); FNPF (\$68,851); Relieving Staff (\$2,500).
 - 2. Wages (\$67,213); FNPF (\$6,721); Relieving Staff and Allowances (\$ 500); Overtime (\$1,000).
 - 3. Travel (\$3,600); Subsistence (\$ 500); Telecommunication (\$10,000).
 - 4. Spare Parts and Maintenance (\$10,000); Stationery and Printing (\$1,500); Maintenance of Exams Computer Network (\$15,000).
 - 5. Examination Expenses (\$2,500,000); Printing cost - Examination Papers (\$550,000); Security Services (\$13,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

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

Programme 9 - Heritage and Arts

ACTIVITY 1 - General Administration

\$000

1. Established Staff	590.1	681.5	(33.8)	647.7	0.0	0.0
2. Government Wage Earners	24.7	31.1	(4.0)	27.1	0.0	0.0
3. Travel and Communications	19.4	44.5	(23.5)	21.0	0.0	0.0
4. Maintenance and Operations	16.5	69.3	(33.8)	35.5	0.0	0.0
5. Purchase of Goods and Services	55.1	87.0	(45.0)	42.0	0.0	0.0
6. Operating Grants and Transfers	1,390.4	2,185.0	(615.0)	1,570.0	0.0	0.0
7. Special Expenditures	942.3	1,307.0	(702.0)	605.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	351.1	1,000.0	(600.0)	400.0	800.0	800.0
13. Value Added Tax	33.7	135.7	(72.4)	63.3	0.0	0.0
	3,423.3	5,541.1	(2,129.5)	3,411.6	800.0	800.0

Programme 9 - National Archives of Fiji

ACTIVITY 2 - General Administration

\$000

1. Established Staff	626.3	885.0	(44.2)	840.7	0.0	0.0
2. Government Wage Earners	22.5	49.0	0.0	49.0	0.0	0.0
3. Travel and Communications	4.3	18.0	(8.0)	10.0	0.0	0.0
4. Maintenance and Operations	74.1	235.6	(110.1)	125.5	0.0	0.0
5. Purchase of Goods and Services	409.2	621.0	(391.0)	230.0	0.0	0.0
6. Operating Grants and Transfers	1.5	1.7	0.0	1.7	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	26.0	78.7	(45.8)	32.9	0.0	0.0
	1,164.0	1,889.0	(599.1)	1,289.8	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 9: Heritage and Arts

ACTIVITY 1: General Administration

- 21-9-1
- 1. Personal Emoluments (\$583,367); FNPf (\$58,337); Allowances (\$6,000).
 - 2. Wages (\$24,652); FNPf (\$2,465).
 - 3. Travel (\$5,000); Subsistence (\$6,000); Telecommunication (\$10,000).
 - 4. Vehicle: Fuel and Oil (\$3,000); Spare Parts and Maintenance (\$5,000); Power Supply (\$4,500); Stationery (\$3,000); Printing (\$2,000); Incidentals (\$3,000); Office Supplies (\$15,000).
 - 5. Books, Periodicals and Publications (\$2,000); Furniture and Fittings (\$5,000); National World Heritage Committee (\$5,000); Sitting Allowance-Board Members: National Trust of Fiji, Fiji Museum, Fiji Arts Council (\$30,000).
 - 6. Grant - Fiji Arts Council (\$350,000); Fiji Museum (\$550,000); National Trust of Fiji (\$500,000); Preservation of Historical/Traditional Sites (\$20,000); Multi Ethnic Cultural Activities (\$150,000).
 - 7. Levuka World Heritage Listing (\$100,000); Development and Implementation of National Culture Policy (\$100,000); Cultural Statistics Framework and Audit (\$80,000); Fiji Heritage Foundation Secretariat (\$60,000); Fiji National Heritage Register (\$30,000); Cultural Industries (\$100,000); Culture and Education (\$60,000); Intangible Cultural Heritage (\$50,000); Website Maintenance and Communication (\$10,000); Community Outreach (\$15,000).
 - 10. Upgrade of Fiji Museum (\$200,000); Rehabilitation of Levuka World Heritage Structures (\$200,000) - **All** under **R**.

Programme 9: National Archives of Fiji

ACTIVITY 2: General Administration

- 21-9-2
- 1. Personal Emoluments (\$764,278); FNPf (\$76,428).
 - 2. Wages (\$42,770); FNPf (\$4,277); Allowances (\$2,000).
 - 3. Travel (\$3,000); Subsistence (\$3,000); Telecommunication (\$4,000).
 - 4. Maintenance of Office Equipment (\$2,000); Computer Maintenance and Software Upgrade (\$20,000); Vehicle: Fuel and Oil (\$3,000); Photocopying Supplies (\$1,500); Incidentals (\$3,000); Power Supply (\$80,000); Stationery and Printing (\$1,000); Maintenance of Photographic Equipment (\$15,000).
 - 5. Books, Periodicals and Publications (\$15,000); Storage and Preservation of Archival Material (\$100,000); Training, Meetings and Workshops (\$50,000); Fumigation (\$5,000); Photographic Material (\$10,000); Public Awareness (\$50,000).
 - 6. Subscription to Professional Associations (\$1,695).

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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**Head No. 22 - MINISTRY OF HEALTH
AND MEDICAL SERVICES**

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	157,357.1	182,384.8	9,592.3	191,977.0	0.0	0.0
2. Government Wage Earners	23,205.2	19,606.1	(1,891.7)	17,714.3	0.0	0.0
3. Travel and Communications	5,227.7	6,811.4	(944.9)	5,866.5	0.0	0.0
4. Maintenance and Operations	15,699.1	17,128.8	(2,420.8)	14,708.0	0.0	0.0
5. Purchase of Goods and Services	64,306.1	69,817.9	(5,194.5)	64,623.4	0.0	0.0
6. Operating Grants and Transfers	750.5	542.5	5.5	548.0	0.0	0.0
7. Special Expenditures	5,736.7	10,907.2	(2,815.3)	8,091.9	(100.0)	(100.0)
TOTAL OPERATING	272,282.3	307,198.5	(3,669.4)	303,529.1	(100.0)	(100.0)
8. Capital Construction	17,335.1	46,877.1	(22,441.1)	24,436.0	(2,420.0)	(20,815.0)
9. Capital Purchase	7,118.1	12,084.8	(1,972.3)	10,112.5	(2,222.5)	(2,222.5)
10. Capital Grants and Transfers	0.0	3,500.0	(3,300.0)	200.0	0.0	0.0
TOTAL CAPITAL	24,453.2	62,461.9	(27,713.4)	34,748.5	(4,642.5)	(23,037.5)
13. Value Added Tax	6,283.9	14,653.3	(3,156.7)	11,496.6	(426.8)	(2,082.4)
TOTAL EXPENDITURE	303,019.4	384,313.7	(34,539.5)	349,774.2	(5,169.3)	(25,219.9)
TOTAL AID-IN-KIND	0.0	16,766.0	135.5	16,901.5	(16,901.5)	(16,901.5)

MINISTRY OF HEALTH AND MEDICAL SERVICES

Government is committed to protecting and improving the health of all Fijians, regardless of income or geographic location. It aims to achieve this through a wide-reaching and holistic approach, from the provision of preventative, curative, and rehabilitative medical care and treatment, to the encouragement of healthy lifestyles, to the training and education of a healthy public.

The Ministry of Health and Medical Services is tasked with achieving Government's vision of a more modern and affordable Fijian healthcare system. The Ministry is actively improving and bolstering its internal capacity, alongside partnering with outside experts, to address the specific health needs of the Fijian population. It is seeking out innovative ways to deliver high quality health and medical services that reach every Fijian community, no matter how remote. The Ministry also works to arm Fijians with the necessary knowledge to be proactive about their own health and wellbeing. This mandate covers the primary, secondary and tertiary levels of healthcare service delivery.

The Ministry has been supported with a suite of healthcare funding based on the global, regional and national health priorities to improve access and to empower Fijian people to take ownership, be responsive and proactive about their own health and wellbeing. Better health is central to human happiness and well-being. It also makes an important contribution to economic progress, as healthy populations live longer and are more productive. This budget gives continued funding for assistance for dialysis treatment, the free medicine scheme, the GP scheme, Community Health Worker programme and various wellness programmes, along with a range of capital expenditures.

To meet today's demand in health services throughout Fiji, the Ministry is constructing, upgrading and refurbishing divisional and sub-divisional hospitals, health centres and nursing stations. This includes major facilities such as the extension of the CWM Hospital Maternity Unit and preparatory works at Valelevu, Lodon, Korovou and Labasa and Nausori health facilities. There is also funding for completion of New Navosa Sub-Divisional Hospital and New Rotuma Hospital. The Ministry will also ensure that medicinal products and upgraded medical equipment are procured to support both ongoing and new developments for effective service delivery.

Government is dedicated to filling these new and improved healthcare facilities, along with those that already exist, with modern, state of art technology and equipment and skilled medical professionals. Improving the provision of medicinal products, strengthening the health workforce and improving the health information systems are other focus areas for the Ministry.

The Ministry is the custodian of health information for the Fijian people. Births and deaths data is sourced from the Ministry and that critical information must be accurately maintained through robust health systems. In line with other Government digitisation initiatives, funding has been allocated for preparatory works to create a Digital Health platform to enhance the provision of information on a real-time basis.

In order to further raise the standard of healthcare in Fiji, the public private partnership to develop, finance, upgrade, operate and maintain the Lautoka divisional hospital and the new Ba subdivisional hospital will be progressed into the new year. This innovative arrangement is expected to be a springboard to the modernisation of Fiji's health system, particularly in the areas of secondary and tertiary healthcare. While Government is putting extensive resources behind upgrading the nation's healthcare network, it remains dedicated to keeping the cost of healthcare in Fiji to a bare minimum. From womb to tomb, affordable healthcare is a fundamental and constitutionally-enshrined right of every Fijian.

The Ministry of Health and Medical Services is allocated a total of **\$349.8 million** in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

\$000

1. Established Staff	54,889.2	55,910.0	19,718.9	75,628.9	0.0	0.0
2. Government Wage Earners	2,697.9	679.7	(385.7)	294.0	0.0	0.0
3. Travel and Communications	2,363.4	3,516.5	(738.5)	2,778.0	0.0	0.0
4. Maintenance and Operations	2,551.5	1,809.8	(94.8)	1,715.0	0.0	0.0
5. Purchase of Goods and Services .	3,752.4	8,808.2	(1,696.7)	7,111.4	0.0	0.0
6. Operating Grants and Transfers...	551.5	542.5	5.5	548.0	0.0	0.0
7. Special Expenditures	3,968.7	3,976.6	(399.7)	3,576.9	(100.0)	(100.0)
8. Capital Construction	17,315.5	46,577.1	(22,141.1)	24,436.0	(2,420.0)	(20,815.0)
9. Capital Purchase	3,126.9	2,584.8	1,140.2	3,725.0	(1,335.0)	(1,335.0)
10. Capital Grants and Transfers	0.0	3,500.0	(3,300.0)	200.0	0.0	0.0
13. Value Added Tax	2,913.9	6,002.1	(2,110.3)	3,891.8	(346.9)	(2,002.5)
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	94,130.9	133,907.2	(10,002.2)	123,905.0	(4,201.9)	(24,252.5)
	=====	=====	=====	=====	=====	=====
AID-IN-KIND	0.0	16,766.0	135.5	16,901.5	(16,901.5)	(16,901.5)

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 1: Policy and Administration

ACTIVITY 1 : General Administration
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- 22-1-1
- 1. Personal Emoluments (\$7,267,602); FNPF (\$726,760); Allowances (\$120,000); Overtime (\$10,000); Relieving Staff (\$5,000); Doctors - Salary and FNPF (\$67,499,585).
 - 2. Wages (\$235,436); FNPF (\$23,544); Allowances (\$15,000); Overtime (\$20,000).
 - 3. Travel and Passage (\$100,000); Subsistence (\$100,000); Telecommunication (\$608,000); Freight, Cartage and Transfer Expenses (\$20,000); Transportation of Patients (\$130,000); Overseas Medical and Consultancy Services (\$1,500,000); Foreign Visiting Medical Team (\$300,000); Repatriation (\$20,000).
 - 4. Vehicle: Fuel and Oil (\$100,000); Vehicle: Spare Parts and Maintenance (\$100,000); Maintenance of Office Equipment (\$10,000); Courier/Mail Expenses (\$5,000); Power Supply (\$300,000); Sanitary Service (\$30,000); Stationery and Printing (\$400,000); General Stores and Incidentals (\$50,000); Water, Sewerage and Fire Services (\$620,000); Pest Control (\$100,000).
 - 5. Books, Periodicals and Publication (\$15,000); Board and Committee Expenses (\$5,000); Office Equipment (\$10,000); Minor Works (\$2,000,000); Emergency Ambulance Services (\$30,000); International Association Education Assessment Annual Membership (\$35,000); Re-compression Chamber (\$100,000); In-Service Training (\$300,000); Annual Software Maintenance Fee (\$335,000); Directory Expense (\$30,000); Outsourcing - Security Services (\$2,951,438); Acute Kidney Injury Treatment (\$100,000); Doctors Training (\$1,000,000); National Blood Service (\$200,000).
 - 6. Contribution to World Health Organisation (\$48,000); Grant to NGOs (\$500,000).
 - 7. Revenue Refund (\$10,000); Occupational Health and Safety Expenses (\$50,000); Indemnity Charges (\$200,000); Medical HR Contingency (\$2,596,880); Health Seminars/Meetings (\$60,000); National Health Research (\$60,000); Health Care Financing (\$50,000); Fiji College of Nursing (\$130,000); Outreach Programme (\$20,000); Health Information System (\$300,000); Water, Sanitation and Hygiene Programme (UNICEF) (\$100,000) - **R**.
 - 8. Upgrade and Maintenance of Urban Hospitals and Institutional Quarters (\$1,200,000); Extension of CWM Hospital Maternity Unit (\$4,000,000); Maintenance of Sub-Divisional Hospitals, Health Centres and Nursing Stations (\$2,000,000); Construction of Navosa Sub-Divisional Hospital (\$7,500,000); Upgrade of Lautoka Hospital Operating Theatre and X-Ray Department (\$4,350,000); Divisional Development Projects (\$350,000); Navua Hospital - Final Payment (\$473,584); Ba Hospital - Final Payment (\$3,162,379); Construction of Kidney Dialysis Treatment Centre - Suva and Nadi (\$250,000); Preliminary Works - Health Centres, Sub-Divisional Hospitals and Hospitals - Lodon, Korovou, Valelevu and Labasa (\$1,000,000); Preliminary Works - Nausori Sub-Divisional Hospital (\$150,000) - **All under R**.
 - 9. ICT Infrastructure and Network (\$500,000); Purchase of Equipment: Urban Hospitals (\$1,650,000); Purchase of Equipment: Sub-Divisional Hospitals, Health Centres and Nursing Stations (\$1,575,000).
 - 10. Kidney Dialysis Treatment Subsidy (\$200,000).
- Aid-in-Kind:* Fiji Health Sector Improvement Programme (DFAT) (\$6,853,488); Prevention and Control of NCDs (JICA) (\$1,188,282); Strengthening Health Response Competency to Climate Change in Fiji (KOICA) (\$2,420,000); Dispatching Experts Programme (KOICA) (\$3,724,434); Health, Nutrition and HIV/AIDS (UNICEF) (\$125,000); Improvement of Health Services (JICA) (\$2,212,913); Volunteer Scheme (JICA) (\$377,377).

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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**Head No. 22 - MINISTRY OF HEALTH
AND MEDICAL SERVICES**

Programme 2 - Health Services

ACTIVITY 1 - Public Health Services

\$000

1. Established Staff	2,658.0	3,446.9	(3,000.1)	446.8	0.0	0.0
2. Government Wage Earners	0.0	0.0	106.5	106.5	0.0	0.0
3. Travel and Communications	95.5	127.0	0.0	127.0	0.0	0.0
4. Maintenance and Operations	266.9	373.3	(102.3)	271.0	0.0	0.0
5. Purchase of Goods and Services ...	2,014.0	2,675.3	(108.3)	2,567.0	0.0	0.0
6. Operating Grants and Transfers	199.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,650.7	6,155.6	(2,340.6)	3,815.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	245.8	819.1	(208.9)	610.2	0.0	0.0
	7,129.9	13,597.2	(5,653.7)	7,943.4	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services
ACTIVITY 1 : Public Health Services

- 22-2-1
- 1. Personal Emoluments (\$367,975); FNPF (\$36,797); Allowances (\$42,000).
 - 2. Wages (\$96,782); FNPF (\$9,678).
 - 3. Travel and Passage (\$60,000); Subsistence (\$50,000); Freight and Cartage (\$5,000); Telecommunication (\$12,000).
 - 4. Vehicle: Fuel and Oil (\$30,000); Vehicle: Spare Parts and Maintenance (\$1,000); General Stores and Incidentals (\$10,000); Quarantine, Burial and Cremation (\$30,000); Food Unit (\$200,000).
 - 5. Polythene Bowls (\$10,000); National Centre for Health Promotion (\$350,000); Communicable Disease Prevention and Control (\$150,000); Non-Communicable Disease Prevention and Control (\$600,000); HIV/AIDS Prevention and Control Programme (\$300,000); Control and Protection of Pollution and Waste Management (\$50,000); Control, Safety and Quality of Food and Drinking Water (\$50,000); Environmental Planning, Management and Development Control (\$50,000); Suicide Prevention Programme (\$47,000); Leptospirosis Control Programme (\$10,000); Tobacco Control Enforcement (\$200,000); Dengue Prevention and Control (\$200,000); Neglected Tropical Diseases/Lymphatic Filariasis (\$100,000); National Health Emergency/Disaster Management (\$100,000); National Food and Nutrition Security Programme (\$200,000); Rheumatic Heart Disease Prevention and Control Programme (\$150,000).
 - 7. Family Health Programme (\$250,000); Child Health Development Programme (\$315,000); Community Rehabilitation Assistance Programme (\$90,000); Fiji Adolescent Reproductive Health Programme (\$200,000); Food Supplement for Malnourished Children (\$50,000); Baby Friendly Hospital Initiatives (\$50,000); Community Health Workers (\$2,500,000); Primary Eye Care (\$40,000); Oral Health Promotion (\$80,000); Antenatal Cardiac Care (\$40,000); Cervical Cancer (\$50,000); Typhoid Prevention Programme (\$50,000); Mental Health Awareness (\$100,000).

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 - Health Services

ACTIVITY 2 - CWM Hospital

\$000

1. Established Staff	26,537.8	27,712.9	4,355.5	32,068.3	0.0	0.0
2. Government Wage Earners	5,084.4	4,459.8	(890.5)	3,569.3	0.0	0.0
3. Travel and Communications	508.2	645.6	(8.6)	637.0	0.0	0.0
4. Maintenance and Operations	3,448.0	3,996.0	(229.0)	3,767.0	0.0	0.0
5. Purchase of Goods and Services ...	6,483.1	6,424.7	40.5	6,465.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	19.5	30.0	70.0	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	771.5	998.7	(11.5)	987.2	0.0	0.0
	42,852.5	44,267.7	3,326.4	47,594.0	0.0	0.0

Programme 2 - Health Services

ACTIVITY 3 - Lautoka Hospital

\$000

1. Established Staff	14,882.4	16,302.9	(2,055.7)	14,247.2	0.0	0.0
2. Government Wage Earners	1,339.0	2,539.3	28.6	2,567.9	0.0	0.0
3. Travel and Communications	292.4	302.0	(231.0)	71.0	0.0	0.0
4. Maintenance and Operations	2,310.2	2,412.0	(1,342.0)	1,070.0	0.0	0.0
5. Purchase of Goods and Services ...	2,393.6	2,231.0	(1,238.0)	993.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	7.8	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	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	410.5	446.9	(254.8)	192.1	0.0	0.0
	21,635.9	24,254.0	(5,112.8)	19,141.2	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services

ACTIVITY 2 : CWM Hospital

- 22-2-2
- 1. Personal Emoluments (\$27,798,478); FNPf (\$2,779,848); Allowances (\$390,000); Overtime (\$800,000); Relieving Staff (\$100,000); Nurses Allowances (\$200,000).
 - 2. Wages (\$3,035,764); FNPf (\$303,576); Allowances (\$30,000); Overtime (\$100,000); Relieving Staff (\$100,000).
 - 3. Travel and Passage (\$20,000); Subsistence (\$30,000); Freight and Cartage (\$5,000); Transfer Expenses (\$20,000); Transportation of Patients (\$32,000); Telecommunication (\$330,000); Overseas Laboratory Test Referrals (\$200,000).
 - 4. Vehicle: Fuel and Oil (\$200,000); Vehicle: Spare Parts and Maintenance (\$70,000); General Stores and Incidentals (\$347,000); Power Supply (\$2,000,000); Refrigeration and Cooking Gas (\$50,000); Boiler/Incinerator: Fuel and Oil (\$800,000); Boiler/Incinerator: Maintenance and Servicing (\$300,000).
 - 5. Books, Periodicals and Publication (\$2,000); Ration (\$1,000,000); Laundry (\$150,000); Oxygen Supply (\$1,500,000); Stores and Kitchen Items (\$20,000); General Equipment (\$20,000); Outsourcing - Cleaning Services (\$2,273,144); Emergency Ambulance Services (\$50,000); Protective Clothing (\$40,000); Radiation Monitoring Band (\$10,000); Charter of Aircraft (\$1,400,000).
 - 7. MRI Overseas Reporting (\$50,000); Outreach Programme (\$50,000).

Programme 2 : Health Services

ACTIVITY 3 : Lautoka Hospital

- 22-2-3
- 1. Personal Emoluments (\$12,736,092); FNPf (\$1,273,609); Allowances (\$75,000); Overtime (\$125,000); Nurses Allowances (\$37,500).
 - 2. Wages (\$2,284,449); FNPf (\$228,445); Allowances (\$25,000); Overtime (\$30,000).
 - 3. Travel and Passage (\$10,000); Subsistence (\$7,000); Freight and Cartage (\$4,000); Transfer Expenses (\$30,000); Transportation of Patients (\$10,000); Telecommunication (\$10,000).
 - 4. Vehicle: Fuel and Oil (\$60,000); Vehicle: Spare Parts and Maintenance (\$60,000); Power Supply (\$450,000); Refrigeration and Cooking Gas (\$30,000); General Stores and Incidentals (\$100,000); Boiler/Incinerator: Fuel and Oil (\$300,000); Boiler/Incinerator: Maintenance and Servicing (\$70,000).
 - 5. Ration (\$200,000); Laundry (\$50,000); Oxygen Supply (\$300,000); Stores and Kitchen Equipment (\$8,000); Emergency Ambulance Services (\$20,000); General Equipment (\$15,000); Charter of Aircraft (\$200,000); Outsourcing - Cleaning Services (\$200,000).

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 - Health Services

ACTIVITY 4 - Labasa Hospital

\$000

1. Established Staff	9,967.5	11,758.9	2,152.6	13,911.5	0.0	0.0
2. Government Wage Earners	1,931.0	1,920.7	70.9	1,991.7	0.0	0.0
3. Travel and Communications	334.2	342.0	15.0	357.0	0.0	0.0
4. Maintenance and Operations	1,593.1	1,978.0	(258.0)	1,720.0	0.0	0.0
5. Purchase of Goods and Services	2,315.0	2,477.1	(114.6)	2,362.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	15.3	25.0	(5.0)	20.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	358.6	434.0	(32.6)	401.4	0.0	0.0
	16,514.8	18,935.7	1,828.3	20,764.0	0.0	0.0

Programme 2 - Health Services

ACTIVITY 5 - Tamavua Twomey Hospital

\$000

1. Established Staff	1,625.9	2,152.0	(340.0)	1,812.0	0.0	0.0
2. Government Wage Earners	176.8	768.5	(61.5)	707.0	0.0	0.0
3. Travel and Communications	45.0	58.2	(9.7)	48.5	0.0	0.0
4. Maintenance and Operations	199.8	213.0	(5.0)	208.0	0.0	0.0
5. Purchase of Goods and Services	251.0	248.5	(30.0)	218.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	19.1	610.0	(105.0)	505.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	40.8	101.7	(13.5)	88.2	0.0	0.0
	2,358.5	4,151.9	(564.7)	3,587.2	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services

ACTIVITY 4 : Labasa Hospital

- 22-2-4
- 1. Personal Emoluments (\$12,166,787); FNPf (\$1,216,679); Allowances (\$125,000); Overtime (\$280,000); Relieving Staff (\$33,000); Nurses Allowances (\$90,000).
 - 2. Wages (\$1,742,432); FNPf (\$174,243); Allowances (\$50,000); Overtime (\$25,000).
 - 3. Travel and Passage (\$40,000); Subsistence (\$50,000); Freight and Cartage (\$27,000); Transfer Expenses (\$30,000); Transportation of Patients (\$80,000); Telecommunication (\$130,000).
 - 4. Vehicle: Fuel and Oil (\$140,000); Vehicle: Spare Parts and Maintenance (\$100,000); General Stores and Incidentals (\$250,000); Power Supply (\$700,000); Refrigeration and Cooking Gas (\$30,000); Boiler/Incinerator: Fuel and Oil (\$300,000); Boiler/Incinerator: Maintenance and Servicing (\$200,000).
 - 5. Books, Periodicals and Publication (\$2,500); Ration (\$610,000); Laundry (\$55,000); Oxygen Supply (\$400,000); Stores and Kitchen Items (\$10,000); General Equipment (\$65,000); Furniture for Institutional Quarters (\$10,000); National Diabetic Centre (\$10,000); Charter of Aircraft (\$500,000); Outsourcing - Cleaning Services (\$700,000).
 - 7. Outreach Programme (\$20,000).

Programme 2 : Health Services

ACTIVITY 5 : Tamavua Twomey Hospital

- 22-2-5
- 1. Personal Emoluments (\$1,560,010); FNPf (\$156,001); Allowances (\$20,000); Overtime (\$40,000); Relieving Staff (\$6,000); Nurses Allowances (\$30,000).
 - 2. Wages (\$626,348); FNPf (\$62,635); Allowances (\$6,000); Overtime (\$12,000).
 - 3. Travel and Passage (\$3,000); Subsistence (\$5,000); Freight and Cartage (\$2,000); Transfer Expenses (\$5,000); Transportation of Patients (\$3,500); Telecommunication (\$30,000).
 - 4. Vehicle: Fuel and Oil (\$30,000); Vehicle: Spare Parts and Maintenance (\$8,000); Power Supply (\$110,000); Refrigeration and Cooking Gas (\$10,000); General Stores and Incidentals (\$50,000).
 - 5. Books, Periodicals and Publication (\$ 500); Ration (\$150,000); Oxygen Supply (\$20,000); Emergency Ambulance Services (\$10,000); General Equipment (\$4,000); Prosthesis Materials (\$30,000); Crutches (\$4,000).
 - 7. Outreach Programme (\$35,000); National Tuberculosis Programme (\$450,000); Fiji Albinism Awareness Project (\$20,000).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 - Health Services

ACTIVITY 6 - St. Giles Hospital

\$000

1. Established Staff	3,350.2	4,470.6	(1,295.6)	3,175.1	0.0	0.0
2. Government Wage Earners	137.7	539.2	(36.7)	502.5	0.0	0.0
3. Travel and Communications	35.8	48.8	(6.8)	42.0	0.0	0.0
4. Maintenance and Operations	169.3	188.0	(18.0)	170.0	0.0	0.0
5. Purchase of Goods and Services ..	300.9	261.0	(20.0)	241.0	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	20.0	(10.0)	10.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	44.2	46.6	(4.9)	41.7	0.0	0.0
	4,038.3	5,574.2	(1,391.9)	4,182.3	0.0	0.0

Programme 3 - Divisional Health Services

ACTIVITY 1 - Central Division

\$000

1. Established Staff	14,888.7	21,071.6	(3,451.8)	17,619.8	0.0	0.0
2. Government Wage Earners	3,786.4	2,670.1	(223.4)	2,446.7	0.0	0.0
3. Travel and Communications	192.8	286.8	8.2	295.0	0.0	0.0
4. Maintenance and Operations	654.0	720.5	64.5	785.0	0.0	0.0
5. Purchase of Goods and Services ..	844.8	490.0	(10.0)	480.0	0.0	0.0
6. Operating Grants and Transfers ..	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	15.0	15.0	0.0	15.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	146.5	136.1	5.7	141.8	0.0	0.0
	20,528.1	25,390.1	(3,606.8)	21,783.2	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services

ACTIVITY 6 : St. Giles Hospital
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- 22-2-6
- 1. Personal Emoluments (\$2,718,249); FNPf (\$271,825); Allowances (\$30,000); Overtime (\$100,000); Relieving Staff (\$5,000); Nurses Allowances (\$50,000).
 - 2. Wages (\$453,225); FNPf (\$45,323); Allowances (\$2,000); Overtime (\$2,000).
 - 3. Travel and Passage (\$5,000); Subsistence (\$4,000); Freight and Cartage (\$1,000); Transfer Expenses (\$5,000); Transportation of Patients (\$2,000); Telecommunication (\$25,000).
 - 4. Vehicle: Fuel and Oil (\$20,000); Vehicle: Spare Parts and Maintenance (\$10,000); General Stores and Incidentals (\$20,000); Power Supply (\$100,000); Refrigeration and Cooking Gas (\$20,000).
 - 5. Books, Periodicals and Publication (\$1,000); Ration (\$200,000); Oxygen Supply (\$30,000); General Equipment (\$5,000); Emergency Ambulance Services (\$5,000).
 - 7. Outreach Programme (\$10,000).

Programme 3 : Divisional Health Services

ACTIVITY 1 : Central Division

- 22-3-1
- 1. Personal Emoluments (\$15,546,375); FNPf (\$1,554,637); Allowances (\$120,000); Overtime (\$280,000); Relieving Staff (\$20,000); Nurses Allowances (\$98,750).
 - 2. Wages (\$2,141,528); FNPf (\$214,153); Allowances (\$12,000); Relieving Staff (\$30,000); Overtime (\$49,000).
 - 3. Travel and Passage (\$15,000); Subsistence (\$100,000); Freight and Cartage (\$5,000); Transfer Expenses (\$35,000); Transportation of Patients (\$30,000); Telecommunication (\$110,000).
 - 4. Vehicle: Fuel and Oil (\$180,000); Vehicle: Spare Parts and Maintenance (\$75,000); Power Supply (\$400,000); Refrigeration and Cooking Gas (\$30,000); General Stores and Incidentals (\$100,000).
 - 5. Ration (\$150,000); Boats and Outboard Motors (\$150,000); Oxygen Supply (\$70,000); Stores and Kitchen Items (\$30,000); Emergency Ambulance Services (\$30,000); General Equipment (\$40,000); Leptospirosis Control Programme (\$10,000).
 - 7. Outreach Programme (\$15,000).

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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**Head No. 22 - MINISTRY OF HEALTH
AND MEDICAL SERVICES**

Programme 3 - Divisional Health Services

ACTIVITY 2 - Eastern Division

\$000

1. Established Staff	4,730.6	6,555.7	(1,399.7)	5,156.0	0.0	0.0
2. Government Wage Earners	660.1	979.7	(18.6)	961.1	0.0	0.0
3. Travel and Communications	524.4	588.0	(40.0)	548.0	0.0	0.0
4. Maintenance and Operations	424.0	551.5	(91.5)	460.0	0.0	0.0
5. Purchase of Goods and Services .	298.5	417.7	(105.0)	312.7	0.0	0.0
6. Operating Grants and Transfers ..	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	10.9	25.0	(5.0)	20.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	96.3	142.4	(21.7)	120.7	0.0	0.0
	6,744.9	9,260.0	(1,681.5)	7,578.6	0.0	0.0

Programme 3 - Divisional Health Services

ACTIVITY 3 - Western Division

\$000

1. Established Staff	16,003.1	20,434.9	(2,409.5)	18,025.3	0.0	0.0
2. Government Wage Earners	4,593.6	2,873.1	(366.7)	2,506.3	0.0	0.0
3. Travel and Communications	379.2	433.5	66.5	500.0	0.0	0.0
4. Maintenance and Operations	1,277.4	1,307.2	52.8	1,360.0	0.0	0.0
5. Purchase of Goods and Services .	883.0	2,003.0	(210.0)	1,793.0	0.0	0.0
6. Operating Grants and Transfers ..	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	14.8	15.0	0.0	15.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	215.9	338.3	(8.2)	330.1	0.0	0.0
	23,367.2	27,404.9	(2,875.2)	24,529.7	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 3 : Divisional Health Services

ACTIVITY 2 : Eastern Division

- 22-3-2
- 1. Personal Emoluments (\$4,538,446); FNPF (\$453,845); Allowances (\$25,000); Overtime (\$100,000); Nurses Allowances (\$38,750).
 - 2. Wages (\$842,853); FNPF (\$84,285); Allowances (\$10,000); Relieving Staff (\$10,000); Overtime (\$14,000).
 - 3. Travel and Passage (\$80,000); Subsistence (\$80,000); Freight and Cartage (\$60,000); Transfer Expenses (\$43,000); Transportation of Patients (\$200,000); Telecommunication (\$85,000).
 - 4. Vehicle: Fuel and Oil (\$150,000); Vehicle: Spare Parts and Maintenance (\$60,000); Refrigeration and Cooking Gas (\$20,000); General Stores and Incidentals (\$100,000); Power Supply (\$130,000).
 - 5. Ration (\$114,000); Laundry (\$6,700); Oxygen Supply (\$43,000); Stores and Kitchen Items (\$4,000); General Equipment (\$10,000); Emergency Ambulance Services (\$25,000); Leptospirosis Control Programme (\$10,000); Boats and Outboard Motors (\$100,000).
 - 7. Outreach Programme (\$20,000).

Programme 3 : Divisional Health Services

ACTIVITY 3 : Western Division

- 22-3-3
- 1. Personal Emoluments (\$16,160,523); FNPF (\$1,616,052); Allowances (\$25,000); Overtime (\$150,000); Relieving Staff (\$10,000); Nurses Allowances (\$63,750).
 - 2. Wages (\$2,205,738); FNPF (\$220,574); Allowances (\$20,000); Relieving Staff (\$30,000); Overtime (\$30,000).
 - 3. Travel and Passage (\$70,000); Subsistence (\$95,000); Freight and Cartage (\$20,000); Transfer Expenses (\$30,000); Transportation of Patients (\$85,000); Telecommunication (\$200,000).
 - 4. Vehicle: Fuel and Oil (\$270,000); Vehicle: Spare Parts and Maintenance (\$170,000); Power Supply (\$700,000); Refrigeration and Cooking Gas (\$40,000); General Stores and Incidentals (\$180,000).
 - 5. Ration (\$290,000); Laundry (\$50,000); Oxygen Supply (\$250,000); Stores and Kitchen Items (\$208,000); Emergency Ambulance Services (\$35,000); General Equipment (\$20,000); Leptospirosis Control Programme (\$40,000); Boats and Outboard Motors (\$100,000); Outsourcing - Cleaning Services (\$800,000).
 - 7. Outreach Programme (\$15,000).

DETAILS OF EXPENDITURE

	Actual	Estimate	Change	Estimate	Planned Change	
	2017-2018	2018-2019		2019-2020	2020-2021	2021-2022

Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 3 - Divisional Health Services

ACTIVITY 4 - Northern Division

\$000

1. Established Staff	6,813.5	11,275.4	(2,640.2)	8,635.1	0.0	0.0
2. Government Wage Earners	2,550.8	1,765.7	(94.4)	1,671.2	0.0	0.0
3. Travel and Communications	292.2	297.5	(10.0)	287.5	0.0	0.0
4. Maintenance and Operations	589.8	598.0	5.0	603.0	0.0	0.0
5. Purchase of Goods and Services ..	714.4	368.0	(20.0)	348.0	0.0	0.0
6. Operating Grants and Transfers ...	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	14.9	15.0	0.0	15.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	140.3	115.1	(2.3)	112.8	0.0	0.0
	11,115.9	14,434.6	(2,762.0)	11,672.7	0.0	0.0

Programme 4 - Medical Supplies and Equipment

ACTIVITY 1 - Drugs and Medical Equipment

\$000

1. Established Staff	1,010.1	1,293.1	(42.1)	1,251.0	0.0	0.0
2. Government Wage Earners	247.5	410.2	(20.1)	390.1	0.0	0.0
3. Travel and Communications	164.4	165.5	10.0	175.5	0.0	0.0
4. Maintenance and Operations	2,215.1	2,981.5	(402.5)	2,579.0	0.0	0.0
5. Purchase of Goods and Services ..	44,055.3	43,413.5	(1,682.4)	41,731.1	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	19.6	300.0	(300.0)	0.0	0.0	0.0
9. Capital Purchase	3,991.2	9,500.0	(3,112.5)	6,387.5	(887.5)	(887.5)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	899.5	5,072.4	(493.8)	4,578.6	(79.9)	(79.9)
	52,602.6	63,136.2	(6,043.4)	57,092.8	(967.4)	(967.4)

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 3 : Divisional Health Services

ACTIVITY 4 : Northern Division

- 22-3-4
- 1. Personal Emoluments (\$7,642,169); FNPF (\$764,217); Allowances (\$25,000); Overtime (\$150,000); Relieving Staff (\$10,000); Nurses Allowances (\$43,750).
 - 2. Wages (\$1,445,673); FNPF (\$144,567); Allowances (\$7,000); Relieving Staff (\$30,000); Overtime (\$44,000).
 - 3. Travel (\$20,000); Subsistence (\$40,000); Freight and Cartage (\$40,000); Transfer Expenses (\$37,500); Transportation of Patients (\$50,000); Telecommunication (\$100,000).
 - 4. Vehicle: Fuel and Oil (\$120,000); Vehicle: Spare Parts and Maintenance (\$110,000); General Stores and Incidentals (\$100,000); Power Supply (\$226,000); Refrigeration and Cooking Gas (\$47,000).
 - 5. Ration (\$120,000); Laundry (\$50,000); Oxygen Supply (\$50,000); Stores and Kitchen Items (\$3,000); General Equipment (\$10,000); Boats and Outboard Motors (\$80,000); Emergency Ambulance Services (\$25,000); Leptospirosis Control Programme (\$10,000).
 - 7. Outreach Programme (\$15,000).

Programme 4 : Medical Supplies and Equipment

ACTIVITY 1 : Drugs and Medical Equipment

- 22-4-1
- 1. Personal Emoluments (\$1,111,786); FNPF (\$111,179); Allowances (\$10,000); Overtime (\$17,000); Relieving Staff (\$1,000).
 - 2. Wages (\$330,090); FNPF (\$33,009); Allowances (\$7,000); Relieving Staff (\$5,000); Overtime (\$15,000).
 - 3. Travel (\$28,500); Subsistence (\$30,000); Freight and Cartage (\$80,000); Telecommunication (\$37,000).
 - 4. Vehicle: Fuel and Oil (\$50,000); Vehicle: Spare Parts and Maintenance (\$50,000); Biomedical: Spare Parts and Maintenance (\$1,300,000); Biomedical: Equipment Service Fees (\$1,000,000); Water and Refrigeration (\$9,000); General Stores and Incidentals (\$60,000); Power Supply (\$110,000).
 - 5. Books, Periodicals and Publications (\$6,000); Consumables and Medicine (\$23,700,000); X-Ray Materials (\$400,000); Dental Prosthetic Materials (\$1,500,000); Dressings (\$1,500,000); Expansion in Drugs and Medical Supplies (\$50,000); Appliances (\$900,000); Bedding and Linen (\$700,000); Family Planning Supplies (\$80,000); Staff Clothing (\$700,000); Vaccines (\$5,800,000); Laboratories (\$6,145,103); Infection Control Programme (\$250,000).
 - 9. Purchase of Medical Equipment: Dental Equipment - Urban and Sub-Divisional Hospitals (\$687,531); Bio-Medical Equipment - Urban and Sub-Divisional Hospitals (\$5,500,000); Purchase of Forklifts for FPBS (\$200,000) - R.

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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**Head No. 23 - MINISTRY OF HOUSING
AND COMMUNITY DEVELOPMENT**

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	625.5	707.6	92.2	799.9	0.0	0.0
2. Government Wage Earners	431.4	490.8	2.9	493.7	0.0	0.0
3. Travel and Communications	78.3	84.9	(21.1)	63.8	0.0	0.0
4. Maintenance and Operations	84.5	87.3	(16.5)	70.8	0.0	0.0
5. Purchase of Goods and Services ..	279.8	359.0	(145.0)	214.0	0.0	0.0
6. Operating Grants and Transfers ...	1,000.0	1,300.0	300.0	1,600.0	0.0	0.0
7. Special Expenditures	74.0	700.0	(450.0)	250.0	0.0	0.0
TOTAL OPERATING	2,573.5	3,729.6	(237.4)	3,492.2	0.0	0.0
8. Capital Construction	2,222.8	10,525.0	(8,525.0)	2,000.0	19,466.2	17,844.1
9. Capital Purchase	4.9	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	15,574.2	26,110.0	(14,660.0)	11,450.0	13,488.0	12,429.0
TOTAL CAPITAL	17,801.9	36,635.0	(23,185.0)	13,450.0	32,954.2	30,273.1
13. Value Added Tax	297.4	1,058.0	(824.1)	233.9	1,752.0	1,606.0
TOTAL EXPENDITURE	20,672.8	41,422.6	(24,246.5)	17,176.0	34,706.2	31,879.1
TOTAL AID-IN-KIND.....	0.0	0.0	5,358.2	5,358.2	(5,358.2)	(5,358.2)

MINISTRY OF HOUSING AND COMMUNITY DEVELOPMENT

A thriving Fijian economy and an increased demand for skilled labour have incentivised more Fijians to flock to urban centres to seek employment and raise their families. In effect, this rapid urban growth has increased the demand for quality and reasonable housing at affordable prices. However, the internal migration has put increasing pressure on urban centres, their infrastructure, and their surrounding environment — challenges that are being addressed by Government through targeted investment and thoughtful development planning.

The Ministry of Housing and Community Development is committed to progressively achieving accessible and adequate housing for all Fijians, and to helping more Fijian families own homes.

The Ministry will give more focus to organisational strengthening in 2019-2020, while continuing to deliver results on new and existing development programmes. The establishment of the Ministry's new office space and additional staffing will further improve the quality and delivery of its services, better meeting the housing needs of the Fijian people.

The Ministry will be working closely with the Reserve Bank of Fiji and other financial institutions to give homeowners the opportunity to finance the purchase or construction of new homes at discounted interest rates. To expeditiously increase the supply of affordable housing in Fiji, the Ministry will also engage with all stakeholders, including construction companies, with an ambition to reduce the construction costs of homes. The Ministry will also work with development partners, including those in the private sector, to introduce innovative new strategies employed in other parts of the world to successfully meet increasing demands for home ownership.

The Ministry will also continue the important work around the country to provide security of tenure to Fijians residing in informal settlements, bringing the stability and peace of mind of long-term land ownership to more Fijian families. Social housing assistance for rural and maritime regions will continue on a cost-sharing basis, contributing to the ongoing improvement of housing standards in these areas.

The Ministry of Housing and Community Development has been allocated **\$17.2 million** in 2019-2020 Budget.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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**Head No. 23 - MINISTRY OF HOUSING
AND COMMUNITY DEVELOPMENT**

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

\$000

1. Established Staff	625.5	707.6	92.2	799.9	0.0	0.0
2. Government Wage Earners	431.4	490.8	2.9	493.7	0.0	0.0
3. Travel and Communications	78.3	84.9	(21.1)	63.8	0.0	0.0
4. Maintenance and Operations	84.5	87.3	(16.5)	70.8	0.0	0.0
5. Purchase of Goods and Services	279.8	359.0	(145.0)	214.0	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	400.0	(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	4.9	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	9,614.7	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	61.3	83.80	(34.4)	49.4	0.0	0.0
	11,254.4	2,213.4	(321.8)	1,891.5	0.0	0.0
AID-IN-KIND	0.0	0.0	5,358.2	5,358.2	(5,358.2)	(5,358.2)

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. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	1,000.0	1,300.0	300.0	1,600.0	0.0	0.0
7. Special Expenditures	0.0	300.0	(250.0)	50.0	0.0	0.0
8. Capital Construction	2,222.8	10,525.0	(8,525.0)	2,000.0	19,466.2	17,844.1
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	5,959.5	26,110.0	(14,660.0)	11,450.0	13,488.0	12,429.0
13. Value Added Tax	236.1	974.2	(789.7)	184.5	1,752.0	1,606.0
	9,418.3	39,209.2	(23,924.7)	15,284.5	34,706.2	31,879.1

MINISTRY OF HOUSING AND COMMUNITY DEVELOPMENT

Programme 1 : Policy and Administration
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ACTIVITY 1 : General Administration
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- 23-1-1
- 1. Personal Emoluments (\$718,993); FNPf (\$71,899); Overtime (\$6,000); Allowances (\$3,000).
 - 2. Wages (\$430,624); FNPf (\$43,063); Overtime (\$10,000); Allowances (\$10,000).
 - 3. Travel (\$20,000); Subsistence (\$20,000); Telecommunication (\$23,800).
 - 4. Fuel and Oil (\$25,000); Vehicles: Spare Parts and Maintenance (\$5,000); Power Supply (\$10,000); Incidentals (\$10,000); Water, Sewerage and Fire Services (\$2,300); Stationery and Printing (\$10,000); Courier/Mail Expenses (\$ 500); Office Supplies, Stores and Services (\$5,000); Maintenance of Office Equipment (\$3,000).
 - 5. Books, Periodicals and Publications (\$5,000); Training Expenses (\$5,000); OHS Expenses (\$1,000); Directory Expenses (\$2,000); Transportation of Building Materials (\$100,000); Drafting Materials (\$1,000); Training for Rural Carpenters (\$100,000).
 - 7. National Housing Policy Implementation Plan (\$100,000); Establishment of New Office (\$100,000) - **R**.

Aid-in-kind: Enhanced Water Security in Rural Villages (NZMAT) (\$333,809); Policy Advisory Support (NZMAT) (\$575,788); Revitalising Informal Settlements and Environment (NZMAT) (\$2,878,941); Model Towns Charitable Trust - Fiji Koroipita Phase IV (NZMAT) (\$713,790); Small Enterprise and Market Development to Empower Disadvantaged Young Mothers in Informal Settlements (NZMAT) (\$155,921); Fiji Affordable Housing PPP (IFC) (\$699,926).

Programme 2 : Housing

ACTIVITY 1 : Housing and Community Development

- 23-2-1
- 6. Public Rental Board Subsidy (\$1,600,000) - **R**.
 - 7. Regularisation of Informal Settlements (\$50,000) - **R**.
 - 8. Formalisation of Informal Settlements (\$2,000,000) - **R**.
 - 10. HART (\$500,000); Habitat for Humanity (\$500,000); Housing Authority - Debt Relief (\$400,000); Housing Assistance to Fire Victims (\$250,000); Social Housing Assistance (\$1,000,000); Survey for Regularisation of Lease and Land Title (\$750,000); First Home Purchase [Income Threshold - \$50,000 and below] (\$2,000,000); First Home Purchase [Income Threshold - \$50,001 to \$100,000] (\$2,000,000); First Land Purchase (\$1,500,000); Interest Subsidy for Home Loans (\$250,000); Koroipita Model Town (\$2,000,000); Revitalising Informal Settlements and Environment (RISE) (\$300,000) - **All under R**.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	Change 2021-2022
Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION						
SUMMARY OF TOTAL EXPENDITURE						
				\$000		
1. Established Staff	6,668.9	8,124.0	(364.9)	7,759.2	0.0	0.0
2. Government Wage Earners	2,337.9	1,724.0	(2.0)	1,722.0	0.0	0.0
3. Travel and Communications	787.4	559.5	(185.2)	374.3	0.0	0.0
4. Maintenance and Operations	987.0	1,130.0	(160.0)	970.0	0.0	0.0
5. Purchase of Goods and Services	2,592.4	2,731.4	(163.4)	2,568.0	0.0	0.0
6. Operating Grants and Transfers.....	89,639.6	113,207.8	(4,397.8)	108,810.0	0.0	0.0
7. Special Expenditures	2,798.5	4,283.4	(1,704.6)	2,578.8	0.0	0.0
TOTAL OPERATING	105,811.5	131,760.1	(6,977.8)	124,782.3	0.0	0.0
8. Capital Construction	0.0	2,500.0	(1,750.0)	750.0	0.0	0.0
9. Capital Purchase	0.0	50.0	(50.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	740.2	3,100.0	(1,600.0)	1,500.0	0.0	0.0
TOTAL CAPITAL	740.2	5,650.0	(3,400.0)	2,250.0	0.0	0.0
13. Value Added Tax	327.5	987.2	(335.5)	651.7	0.0	0.0
TOTAL EXPENDITURE	106,879.2	138,397.2	(10,713.3)	127,684.0	0.0	0.0
TOTAL AID-IN-KIND.....	0.0	6,581.5	(262.6)	6,318.9	(6,318.9)	(6,318.9)

MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

The Ministry of Women, Children and Poverty Alleviation oversees national policies and programmes that works to ensure that Fiji's most vulnerable groups are cared for and included in our ongoing national prosperity.

The Ministry's work provides a social safety net that empowers disadvantaged Fijians by creating a more level playing field. It aims to break down barriers of gender, disability, age, and economic standing, allowing all Fijians to fully participate in society.

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

The Ministry has authority over the Department of Social Welfare, Department of Women and the Poverty Monitoring Unit.

The Department of Social Welfare administers Fiji's basket of social welfare programmes, which include the Poverty Benefit Scheme, the Child Protection Allowance, the Food Voucher Program, the Social Pension Scheme and the Bus Fare for the elderly and people living with disabilities. The Department will undertake a review on the social protection programmes systems and processes to ensure that this assistance is well-targeted and administered in a transparent and accountable manner. The Department is equally committed to ensuring that these programmes do not create a culture of dependency, focusing efforts and energy on graduating individuals and families from "welfare to workfare".

The Department also has the statutory responsibility to ensure the protection and wellbeing of children, which includes the management of juvenile centres. Strengthening protective environments for children at the Government, community and family levels is a key part of this strategy. This includes raising awareness at the community level, developing life skills education for children, reviewing legislation affecting children, and providing child-friendly services to the general public.

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

The Ministry also works to ensure the protection care and empowerment of older persons by providing safer, more respectful, and more inclusive service and protection of the rights of older persons. This will include the development of legislation and review of the National Aging Policy.

The Ministry of Women, Children & Poverty Alleviation has been allocated **\$127.7 million** in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	1,174.8	2,661.0	(40.0)	2,621.0	0.0	0.0
2. Government Wage Earners	274.9	266.3	(15.0)	251.3	0.0	0.0
3. Travel and Communications	403.6	192.5	(72.5)	120.0	0.0	0.0
4. Maintenance and Operations	326.3	332.5	(29.5)	303.0	0.0	0.0
5. Purchase of Goods and Services	225.4	242.4	(93.4)	149.0	0.0	0.0
6. Operating Grants and Transfers	1,298.6	2,250.0	(1,250.0)	1,000.0	0.0	0.0
7. Special Expenditures	417.9	1,630.0	(700.0)	930.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	740.2	1,100.0	(600.0)	500.0	0.0	0.0
13. Value Added Tax	93.0	215.8	(80.6)	135.2	0.0	0.0
	4,954.6	8,890.4	(2,881.0)	6,009.4	0.0	0.0
AID-IN-KIND.....	0.0	6,427.5	(108.7)	6,318.9	(6,318.9)	(6,318.9)

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

	\$000					
1. Established Staff	302.5	414.2	(23.4)	390.8	0.0	0.0
2. Government Wage Earners	32.7	32.1	(1.1)	31.0	0.0	0.0
3. Travel and Communications	23.9	23.2	(8.2)	15.0	0.0	0.0
4. Maintenance and Operations	43.3	47.0	(17.0)	30.0	0.0	0.0
5. Purchase of Goods and Services	11.1	12.0	(5.0)	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	303.3	298.5	50.3	348.8	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	21.5	34.3	1.8	36.1	0.0	0.0
	738.3	861.3	(2.7)	858.7	0.0	0.0

MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 24-1-1
- 1. Personal Emoluments (\$2,364,506); FNPF (\$236,451); Allowances (\$20,000).
 - 2. Wages (\$206,592); FNPF (\$20,659); Allowances (\$4,000); Overtime (\$20,000).
 - 3. Travel (\$30,000); Subsistence (\$30,000); Telecommunication (\$60,000).
 - 4. Vehicle: Fuel and Oil (\$75,000); Spare Parts and Maintenance (\$25,000); Power Supply (\$53,000); Office Supplies, Stores and Services (\$50,000); Stationery and Printing (\$50,000); Incidentals (\$20,000); Water, Sewerage and Fire Service (\$10,000); Courier/Mail Expenses (\$10,000); Maintenance and Repair of Office Equipment (\$10,000).
 - 5. Volunteer Expenses (\$5,000); Training Expenses (\$20,000); OHS Expenses (\$5,000); Directory Expenses (\$10,000); Purchase of Office Furniture (\$30,000); National Training Productivity Centre Levy (\$49,012); Research and Development (\$30,000).
 - 6. Grant to Girls' Home (\$100,000); Fiji National Council for Disabled Persons (\$500,000); Grants to Organisations for Persons with Disability (\$400,000) - **R**.
 - 7. Executive Support Unit (\$100,000); Rights Empowerment and Cohesion (REACH) Programme (\$300,000); Economic Empowerment of Persons with Disabilities (\$70,000); Implementation of Rights of Persons with Disability Act 2018 (\$80,000); Domestic Violence Support (\$30,000); Community Based Corrections Programme (\$300,000); Review of Social Protection Programme Systems/Processes (\$25,000); Inter-agency Consultation for Day Care Centres setup (\$25,000) - **All** under **R**.
 - 10. Grants to Voluntary Organisations (\$200,000); Assistance to Fire Victims (\$100,000); Welfare Graduation Programme (\$200,000) - **R**.
- Aid-in-Kind:* Pacific Women Shaping Pacific Development (DFAT) (\$6,091,989). Volunteer Scheme (JICA) (\$176,885); Policy Evidence and Social Protection (UNICEF) (\$50,000).

Programme 1: Policy and Administration

ACTIVITY 2: Poverty Monitoring Unit
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- 24-1-2
- 1. Personal Emoluments (\$352,526); FNPF (\$35,253); Allowances (\$2,000); Overtime (\$1,000).
 - 2. Wages (\$23,612); FNPF (\$2,361); Allowances (\$2,000); Overtime (\$3,000).
 - 3. Travel (\$5,000); Subsistence (\$5,000); Telecommunication (\$5,000).
 - 4. Vehicle: Fuel and Oil (\$3,000); Spare Parts and Maintenance (\$2,000); Power and Water Supply (\$5,000); Stationery and Printing (\$10,000); Incidentals (\$10,000).
 - 5. Books, Periodicals and Publications (\$2,000); Staff Training and Development (\$5,000).
 - 7. Integrated National Poverty Eradication Programme (\$348,831).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	Change 2021-2022
Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION						
Programme 2 - Social Welfare						
ACTIVITY 1 - Institutional Services						
				\$000		
1. Established Staff	789.2	304.2	(15.2)	289.0	0.0	0.0
2. Government Wage Earners	223.3	210.4	(66.0)	144.4	0.0	0.0
3. Travel and Communications	23.1	30.0	(15.0)	15.0	0.0	0.0
4. Maintenance and Operations	90.0	148.0	(45.0)	103.0	0.0	0.0
5. Purchase of Goods and Services	34.1	80.0	(15.0)	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	50.0	(50.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	11.2	27.7	(11.3)	16.5	0.0	0.0
	1,170.8	850.3	(217.5)	632.8	0.0	0.0
Programme 2 - Social Welfare						
ACTIVITY 2 - Field Services						
				\$000		
1. Established Staff	3,383.9	2,908.4	(145.2)	2,763.2	0.0	0.0
2. Government Wage Earners	494.9	375.0	0.0	375.0	0.0	0.0
3. Travel and Communications	213.0	185.0	(45.0)	140.0	0.0	0.0
4. Maintenance and Operations	238.6	240.0	(20.0)	220.0	0.0	0.0
5. Purchase of Goods and Services	2,196.7	2,185.0	0.0	2,185.0	0.0	0.0
6. Operating Grants and Transfers	86,804.9	109,124.3	(2,824.3)	106,300.0	0.0	0.0
7. Special Expenditures	1,166.1	1,564.8	(1,054.8)	510.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	119.9	350.0	(75.0)	275.0	0.0	0.0
	94,617.9	116,932.4	(4,164.4)	112,768.1	0.0	0.0
AID-IN-KIND	0.0	153.9	(153.9)	0.0	0.0	0.0

MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

Programme 2: Social Welfare
ACTIVITY 1: Institutional Services

- 24-2-1
- 1. Personal Emoluments (\$262,701); FNPf (\$26,270).
 - 2. Wages (\$126,709); FNPf (\$12,671); Overtime (\$5,000).
 - 3. Subsistence (\$10,000); Telecommunication (\$5,000).
 - 4. Vehicle: Fuel and Oil (\$3,000); Spare Parts and Maintenance (\$5,000); Juvenile Centre - Minor Works (\$70,000); Stationery, Office Supplies and Incidentals (\$20,000); Power Supply (\$5,000).
 - 5. Expenses for Juveniles (\$20,000); Training Material (\$5,000); Supplies and Ration (\$40,000).

Programme 2 : Social Welfare
ACTIVITY 2 : Field Services

- 24-2-2
- 1. Personal Emoluments (\$2,508,778); FNPf (\$250,878); Allowances (\$3,500).
 - 2. Wages (\$340,879); FNPf (\$34,088).
 - 3. Travel (\$30,000); Subsistence (\$30,000); Telecommunication (\$70,000); Freight and Cartage (\$10,000).
 - 4. Vehicle: Fuel and Oil (\$70,000); Spare Parts and Maintenance (\$45,000); Incidentals (\$45,000); Power Supply (\$60,000).
 - 5. Commission Charges (\$2,184,992).
 - 6. Poverty Benefit Scheme (\$36,000,000) - **R**; Child Protection Allowance (\$8,000,000) - **R**; Social Pension Scheme (\$46,000,000) - **R**; National Council for Older Persons (\$400,000) - **R**; Food Voucher for Rural Pregnant Mothers (\$900,000) - **R**; Allowance for Persons with Disability (\$5,000,000) - **R**; Bus Fare Programme for Elderly/Disabled Persons - (\$10,000,000).
 - 7. Volunteer Marriage Counselling Allowance (\$10,000); Child Protection Programme (\$500,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION						
Programme 2 - Social Welfare						
ACTIVITY 3 - Senior Citizens Homes						
				\$000		
1. Established Staff	23.8	451.9	(22.6)	429.3	0.0	0.0
2. Government Wage Earners.....	1,092.7	642.2	90.2	732.3	0.0	0.0
3. Travel and Communications	20.9	24.3	(10.0)	14.3	0.0	0.0
4. Maintenance and Operations	126.3	200.0	(25.0)	175.0	0.0	0.0
5. Purchase of Goods and Services	89.0	173.0	(40.0)	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	49.9	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	2,000.0	(1,000.0)	1,000.0	0.0	0.0
13. Value Added Tax	23.3	35.8	(6.8)	29.0	0.0	0.0
	1,425.9	3,527.2	(1,014.2)	2,512.9	0.0	0.0

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

				\$000		
1. Established Staff	994.7	1,384.4	(118.4)	1,266.0	0.0	0.0
2. Government Wage Earners.....	219.4	198.1	(10.0)	188.1	0.0	0.0
3. Travel and Communications	102.9	104.5	(34.5)	70.0	0.0	0.0
4. Maintenance and Operations	162.5	162.5	(23.5)	139.0	0.0	0.0
5. Purchase of Goods and Services	36.1	39.0	(10.0)	29.0	0.0	0.0
6. Operating Grants and Transfers	1,536.1	1,833.5	(323.5)	1,510.0	0.0	0.0
7. Special Expenditures	861.3	790.1	(0.1)	790.0	0.0	0.0
8. Capital Construction	0.0	2,500.0	(1,750.0)	750.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	58.7	323.6	(163.6)	160.0	0.0	0.0
	3,971.7	7,335.6	(2,433.5)	4,902.1	0.0	0.0

MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

Programme 2: Social Welfare

ACTIVITY 3: Senior Citizens Homes
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- 24-2-3
- 1. Personal Emoluments (\$390,309); FNPF (\$39,031).
 - 2. Wages (\$638,462); FNPF (\$63,846); Allowances (\$20,000); Overtime (\$10,000).
 - 3. Travel (\$5,000); Subsistence (\$5,000); Telecommunication (\$4,300).
 - 4. Vehicle: Fuel and Oil (\$5,000); Spare Parts and Maintenance (\$5,000); Minor Repairs to Buildings (\$60,000); Stationery and Incidentals (\$15,000); Power Supply (\$40,000); Water, Sewerage and Fire Services (\$20,000); Hygiene Expenses (\$30,000).
 - 5. Ration (\$70,000); Funeral Expenses (\$5,000); Recreation and Entertainment (\$15,000); Ground Upkeep (\$3,000); Training and Development (\$10,000); Procurement of Special Care Equipment (\$30,000).
 - 10. Upgrade of State Homes for the Elderly (\$1,000,000) - **R**.

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

- 24-3-1
- 1. Personal Emoluments (\$1,123,605); FNPF (\$112,360); Allowances (\$30,000).
 - 2. Wages (\$135,535); FNPF (\$13,553); Relieving Staff (\$16,000); Allowances (\$3,000); Overtime (\$20,000).
 - 3. Travel (\$20,000); Subsistence (\$20,000); Telecommunication (\$30,000).
 - 4. Vehicle: Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$1,500); Power Supply (\$25,000); Incidental and Office Cleaning Equipment (\$20,000); Water, Sewerage and Fire Services (\$1,000); Stationery and Printing (\$20,000); Office Supplies and Stores (\$20,000); Courier/Mail Expenses (\$1,500).
 - 5. Books, Periodicals and Publications (\$4,000); Training Expenses (\$20,000); OHS Expenses (\$5,000).
 - 6. NGO Grants (\$150,000); Voluntary Contribution to UN Women (\$10,000); Women's Plan of Action (\$900,000) - **R**; Women Institutions (\$300,000); Homes of Hope (\$150,000).
 - 7. Fiji Women's Federation (\$80,000); Fiji National Women's Expo (\$500,000) - **R**; Domestic Violence Helpline (\$200,000); Gender Database (\$10,000).
 - 8. Construction of Fiji Barefoot College (\$750,000) - **R**.

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 25 - MINISTRY OF YOUTH AND SPORTS

SUMMARY OF TOTAL EXPENDITURE

\$000

1. Established Staff	2,369.3	2,790.0	(740.1)	2,049.9	0.0	0.0
2. Government Wage Earners	274.4	359.8	(136.0)	223.9	0.0	0.0
3. Travel and Communications	318.9	359.4	(153.4)	206.0	0.0	0.0
4. Maintenance and Operations	443.9	445.1	(125.7)	319.4	0.0	0.0
5. Purchase of Goods and Services	967.7	1,258.9	(299.9)	959.0	0.0	0.0
6. Operating Grants and Transfers	11,426.3	13,345.3	(379.9)	12,965.4	(1,514.9)	(1,514.9)
7. Special Expenditures	1,643.9	1,768.8	(143.8)	1,625.0	0.0	0.0
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TOTAL OPERATING	17,444.6	20,327.4	(1,978.9)	18,348.5	(1,514.9)	(1,514.9)
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8. Capital Construction	9.2	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	2,210.5	3,391.0	(2,120.7)	1,270.3	2,349.0	2,325.0
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TOTAL CAPITAL	2,219.7	3,391.0	(2,120.7)	1,270.3	2,349.0	2,325.0
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13. Value Added Tax	196.3	344.8	(65.0)	279.9	0.0	0.0
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TOTAL EXPENDITURE	19,860.5	24,063.2	(4,164.6)	19,898.7	834.1	810.1
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TOTAL AID-IN-KIND.....	0.0	0.0	60.0	60.0	(60.0)	(60.0)

MINISTRY OF YOUTH AND SPORTS

The Ministry of Youth and Sports is assigned with both promoting Fiji's young people and fostering the nation's athletic potential — two distinct, yet overlapping, tasks. Government recognises this inextricable link, rooted in the formative role that sports play in shaping Fijian youth, instilling them with values and promoting a healthy, active lifestyle.

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. By 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.

In order to strengthen Government's ability to implement youth-focussed policies, there will be a review and re-package of development programmes to centralise Government's key functions in youth empowerment. To reduce unnecessary overlap a number of policies previously run by other ministries and departments will now fall under the Ministry.

The Ministry will continue to offer training to youths through five Youth Training Centres around the country, along with mobile training in rural and urban areas. The training is run in close cooperation with other ministries, particularly the Ministries of Agriculture, Fisheries, Forests, and iTaukei Affairs. The training is aimed at empowering young people to be productive members of the community and equipping them with the knowledge and skills to venture into specific income-earning opportunities. In 2019-2020, Government will continue to support these Youth Training Centres.

The Ministry also drives sporting development in Fiji to encourage healthy lifestyle choices among Fijians of all ages, in addition to maintaining and building Fiji's position as the Pacific hub for athletic competition. The Ministry's work falls within the framework of a number of existing policies that govern national sporting development.

In line with Government's goals of both creating a healthier society and bolstering the nation's sports tourism capabilities, the Ministry's Sports Development Unit is charged with the advancement of Fijian athletic facilities. The Ministry will continue to invest in building and upgrading Fiji's sporting infrastructure, particularly in rural areas. This includes upgrading rural sports fields in various schools and rural sports complexes in identified regional hubs. The Ministry will work closely with the National Sports Commission to develop a system that nurtures sportspeople at all levels, from beginner to elite. This includes formulating incentives for the private sector to support the development of sports in Fiji.

The Ministry of Youth & Sports is allocated **\$19.9 million** in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 25 - MINISTRY OF YOUTH AND SPORTS						
Programme 1 - Youth						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	782.3	923.9550	(317.7)	606.2	0.0	0.0
2. Government Wage Earners	180.3	157.0230	(40.0)	117.0	0.0	0.0
3. Travel and Communications	197.2	220.0000	(100.0)	120.0	0.0	0.0
4. Maintenance and Operations	123.6	126.3000	(27.3)	99.0	0.0	0.0
5. Purchase of Goods and Services	628.2	724.9450	(155.9)	569.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0000	0.0	0.0	0.0	0.0
7. Special Expenditures	59.2	75.9200	(25.9)	50.0	0.0	0.0
8. Capital Construction	0.0	0.0000	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0000	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,617.8	891.0000	(520.7)	370.3	649.0	625.0
13. Value Added Tax	61.9	103.2000	(27.8)	75.4	0.0	0.0
	3,650.5	3,222.3	(1,215.4)	2,006.9	649.0	625.0
AID-IN-KIND.....	0.0	0.0	60.0	60.0	(60.0)	(60.0)

Programme 1 - Youth
ACTIVITY 2 - Youth Development and Training

	\$000					
1. Established Staff	1,301.4	1,519.5	(275.2)	1,244.4	0.0	0.0
2. Government Wage Earners	80.3	175.4	(93.1)	82.3	0.0	0.0
3. Travel and Communications	78.9	84.0	(34.0)	50.0	0.0	0.0
4. Maintenance and Operations	206.2	175.0	(35.0)	140.0	0.0	0.0
5. Purchase of Goods and Services	168.6	264.0	(64.0)	200.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,385.2	1,672.9	(117.9)	1,555.0	0.0	0.0
8. Capital Construction	9.2	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	107.5	197.6	(22.6)	175.1	0.0	0.0
	3,337.3	4,088.4	(641.7)	3,446.7	0.0	0.0

MINISTRY OF YOUTH AND SPORTS

Programme 1: Youth

ACTIVITY 1 : General Administration
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- 25-1-1
- 1. Personal Emoluments (\$528,370); FNPF (\$52,837); Allowances (\$10,000); Relieving Staff (\$5,000); Fringe Benefit Tax (\$5,000); Overtime (\$5,000).
 - 2. Wages (\$86,385); FNPF (\$8,638); Allowances (\$2,000); Overtime (\$20,000).
 - 3. Travel (\$50,000); Subsistence (\$30,000); Telecommunication (\$40,000).
 - 4. Fuel and Oil (\$30,000); Vehicles: Spare Parts and Maintenance (\$8,000); Maintenance of Buildings and Equipment (\$5,000); Water, Sewerage and Fire Services (\$10,000); Stationery and Printing (\$15,000); Incidentals (\$10,000); Power Supply (\$20,000); Courier/Mail Expenses (\$1,000).
 - 5. Books, Periodicals and Publications (\$10,000); National Employment Centre (NEC) Volunteers (\$5,000); Fiji National Youth Band (\$280,000); Review of Fiji National Youth Band (\$20,000); Training Expenses (\$40,000); National Youth and Sports Conference (\$100,000); Review of Youth Development Programme (\$25,000); OHS Expenses (\$4,000); Directory Expenses (\$1,000); Refurbishment of Offices (\$50,000); Advertising Expenses (\$10,000); National Training and Productivity Centre Levy (\$24,000).
 - 7. Leasing of Multifunctional Copiers (\$20,000); National Youth Policy (\$30,000).
 - 10. Upgrade of Youth Training Centres (\$370,273).

Aid-in-Kind: Policy, Evidence and Social Protection (UNICEF) (\$60,000).

Programme 1: Youth

ACTIVITY 2 : Youth Development and Training
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- 25-1-2
- 1. Personal Emoluments (\$1,126,689); FNPF (\$112,669); Allowances (\$5,000).
 - 2. Wages (\$74,840); FNPF (\$7,484).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$30,000).
 - 4. Fuel and Oil (\$25,000); Vehicles: Spare Parts and Maintenance (\$8,000); Maintenance of Office Equipment (\$2,000); Stationery and Printing (\$10,000); Incidentals (\$5,000); Minor Works (\$50,000); Power Supply (\$40,000).
 - 5. Food for Course Participants (\$100,000); Livestock Expenses (\$80,000); Youth Advisory Expenses (\$10,000); Stores and Supplies (\$10,000).
 - 7. Youth and Sports Grant (\$100,000); Youth Capacity Building and Training Programme (\$1,000,000); International Youth Exchange Programme (\$150,000); Duke of Edinburgh International Award (\$60,000); Exhibition and Inter-Ministry Roadshows (\$5,000); Youth Workers - Pilot Project (\$240,000).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 25 - MINISTRY OF YOUTH AND SPORTS**Programme 1 - Youth****ACTIVITY 3 - Research, Policy, Information and Planning****\$000**

1. Established Staff	199.6	237.6	(131.5)	106.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	7.7	14.0	(5.0)	9.0	0.0	0.0
4. Maintenance and Operations	11.0	13.9	(5.0)	8.9	0.0	0.0
5. Purchase of Goods and Services .	68.5	80.0	(30.0)	50.0	0.0	0.0
6. Operating Grants and Transfers ..	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.5	20.0	0.0	20.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	7.6	11.5	(3.6)	7.9	0.0	0.0
	295.0	377.0	(175.1)	201.9	0.0	0.0

Programme 2 - Sports**ACTIVITY 1 - General Administration****\$000**

1. Established Staff	85.9	108.9	(15.8)	93.2	0.0	0.0
2. Government Wage Earners	13.8	27.4	(2.9)	24.5	0.0	0.0
3. Travel and Communications	35.0	41.4	(14.4)	27.0	0.0	0.0
4. Maintenance and Operations	103.1	129.9	(58.4)	71.5	0.0	0.0
5. Purchase of Goods and Services .	102.5	190.0	(50.0)	140.0	0.0	0.0
6. Operating Grants and Transfers...	11,426.3	13,345.3	(379.9)	12,965.4	(1,514.9)	(1,514.9)
7. Special Expenditures	199.0	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	592.7	2,500.0	(1,600.0)	900.0	1,700.0	1,700.0
13. Value Added Tax	19.2	32.5	(11.0)	21.5	0.0	0.0
	12,577.8	16,375.4	(2,132.3)	14,243.1	185.1	185.1

MINISTRY OF YOUTH AND SPORTS

Programme 1 : Youth
ACTIVITY 3 : Research, Policy, Information and Planning

- 25-1-3
- 1. Personal Emoluments (\$93,766); FNPF (\$9,377); Allowances (\$3,000).
 - 3. Travel (\$2,000); Subsistence (\$2,000); Telecommunication (\$5,000).
 - 4. Fuel and Oil (\$2,000); Maintenance of Equipment (\$5,000); Books and Periodicals (\$1,900).
 - 5. Training Materials (\$10,000); Research Enhancement (\$40,000).
 - 7. Database Management System (\$20,000).

Programme 2 : Sports
ACTIVITY 1 : General Administration

- 25-2-1
- 1. Personal Emoluments (\$84,711); FNPF (\$8,471).
 - 2. Wages (\$22,308); FNPF (\$2,231).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$7,000).
 - 4. Fuel and Oil (\$3,500); Vehicles: Spare Parts and Maintenance (\$5,000); Maintenance of Equipment (\$2,000); Power Supply (\$6,000); Stationery and Printing (\$5,000); Incidentals (\$50,000).
 - 5. Sports Equipment (\$50,000); Review of National Sports Policy (\$30,000); Sports and Wellness Champion Programme (\$40,000); Sports Education Programme (\$10,000); Annual Subscription-National Anti-Doping Organisation (\$10,000).
 - 6. Overseas Sports Tournaments (\$4,080,000) - **R**; Hosting of International Tournaments (\$3,100,000) - **R**; Engagement of Sports Coaches (\$1,650,000) - **R**; Sports Scholarships (\$150,000); Sports Outreach Programme (\$200,000); Fiji National Sports Commission (\$970,465); Fiji Sports Council (\$1,000,000); Short-Term Experts (\$150,000); Sports Grant for Persons with Disability (\$100,000); Boxing Commission of Fiji (\$50,000); 2019 Oceania Rugby Sevens Tournament (\$1,514,888) - **R**.
 - 10. Construction of Rural Sports Complexes (\$500,000) - **R**; Rural Sports Fields (\$400,000).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 26 - HIGHER EDUCATION INSTITUTIONS						
6. Operating Grants and Transfers	\$000					
University of the South Pacific	30,745.9	33,025.9	(1,000.0)	32,025.9	0.0	0.0
University of Fiji	3,442.0	4,171.4	(1,000.0)	3,171.4	0.0	0.0
Fiji National University	56,072.5	65,148.3	(8,905.2)	56,243.1	0.0	0.0
Centre for Appropriate Technology and Development	545.6	602.8	(30.1)	572.6	0.0	0.0
Corpus Christi	168.2	128.2	(6.4)	121.8	0.0	0.0
Fulton College	148.6	148.6	(7.4)	141.2	0.0	0.0
Monfort Technical Institute.....	514.4	514.4	(82.0)	432.4	0.0	0.0
Monfort Boys Town	698.9	698.9	(34.9)	663.9	0.0	0.0
Sangam Institute of Technology	171.4	171.4	(8.6)	162.8	0.0	0.0
Vivekananda Technical Centre	185.1	179.3	(9.0)	170.3	0.0	0.0
Technical College of Fiji	11,368.0	16,852.7	(9,970.9)	6,881.8	0.0	0.0
TOTAL OPERATING	104,060.6	121,641.8	(21,054.5)	100,587.2	0.0	0.0
10. Capital Grants and Transfers						
FNU Labasa Campus	5,461.8	19,000.0	(4,000.0)	15,000.0	0.0	0.0
Pasifika Dental	1,807.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	7,268.8	19,000.0	(4,000.0)	15,000.0	0.0	0.0
TOTAL EXPENDITURE	111,329.4	140,641.8	(25,054.5)	115,587.2	0.0	0.0

HIGHER EDUCATION INSTITUTIONS

As part of its record-setting investment in Fiji's education system, Government provides operational grants funding to a number of the nation's tertiary institutions. This funding aims to boost the competitiveness of the Fijian workforce over the medium- to long-term by giving our students access to high-quality education and professional training. By doing so, more Fijians will be armed with the skills to meet the employment demands of a rapidly-evolving and dynamic economy.

Specifically, Government is assisting Fiji's tertiary institutions to develop coursework in fields that will help fill careers aligned with our national development needs. This forward-thinking approach is an investment in the economy of tomorrow; as more Fijian students fill the nation's tertiary classrooms, new career paths in modern industries will await them upon their graduation. These grants complement Government's dramatic increase in funding for the National Toppers Scheme (NTS) and the Tertiary Education Loans Scheme (TELS).

Grants are administered by the Fiji Higher Education Commission based on an agreed funding model, and are only available to fully-accredited institutions that have charitable trust status.

Higher Education Institutions have been allocated **\$115.6 million** in the 2019-2020 Budget.

Programme 1: Higher Education Institutions
ACTIVITY 1 : General Administration

- 26-1-1 -6. University of the South Pacific (\$32,025,864); University of Fiji (\$3,171,392); Fiji National University (\$56,243,093); Centre for Appropriate Technology and Development (\$572,646); Corpus Christi (\$121,827); Fulton College (\$141,204); Monfort Technical Institute (\$432,397); Monfort Boys Town (\$663,947); Sangam Institute of Technology (\$162,796); Vivekananda Technical Centre (\$170,309); Technical College of Fiji (\$6,881,751) .
- 10. FNU Capital Projects (\$15,000,000) - **R**.

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 30 MINISTRY OF AGRICULTURE

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	12,040.5	14,091.2	(991.6)	13,099.7	0.0	0.0
2. Government Wage Earners	4,951.5	5,298.6	(84.0)	5,214.6	0.0	0.0
3. Travel and Communications	780.4	806.5	(76.9)	729.6	0.0	0.0
4. Maintenance and Operations	2,029.8	2,370.9	(561.1)	1,809.8	0.0	0.0
5. Purchase of Goods and Services	593.6	773.2	(113.2)	660.0	0.0	0.0
6. Operating Grants and Transfers	3,635.1	4,614.7	(278.5)	4,336.1	0.0	0.0
7. Special Expenditures	3,743.7	9,838.4	(659.9)	9,178.5	(6,500.0)	(6,500.0)
TOTAL OPERATING	27,774.6	37,793.4	(2,765.1)	35,028.3	(6,500.0)	(6,500.0)
8. Capital Construction	14,916.8	34,397.0	(12,207.0)	22,190.0	0.0	0.0
9. Capital Purchase	1,239.3	3,300.0	(1,450.0)	1,850.0	0.0	0.0
10. Capital Grants and Transfers	41,564.3	20,212.0	(3,662.0)	16,550.0	0.0	0.0
TOTAL CAPITAL	57,720.4	57,909.0	(17,319.0)	40,590.0	0.0	0.0
13. Value Added Tax	2,006.7	4,134.8	(1,037.2)	3,097.6	(585.0)	(585.0)
TOTAL EXPENDITURE	87,501.6	99,837.1	(21,121.2)	78,715.9	(7,085.0)	(7,085.0)
TOTAL AID-IN-KIND	0.0	9,216.8	433.6	9,650.4	(9,650.4)	(9,650.4)

MINISTRY OF AGRICULTURE

Agriculture is an important facet for Fijian life. The development of the agriculture sector sustains Fijian wellbeing, fuels livelihoods in rural areas of the country and puts food on the table of families throughout Fiji.

The Ministry of Agriculture is responsible for providing support to Fijian farmers (aside from sugarcane farmers, who are supported separately by Ministry of Sugar Industry), and for helping them adapt to changing markets and climate change. The Ministry's approach is wide-reaching, from administering technical crop and livestock extension services to conducting new research to develop innovative solutions to unique challenges faced by Fiji's agriculture sector.

A new initiative in 2019-2020 is the National Agriculture Census, which will be the principal means of collecting basic agricultural statistics in the country. With technical assistance from FAO, Fiji has previously undertaken six Agriculture Censuses in 1950, 1960, 1968, 1978, 1991, and, most recently, 2009. These surveys are an integral part of the Ministry's data collection and compilation efforts, and are aimed at providing a comprehensive source of statistical information for agricultural policy guidance, as well as for research, business and other uses.

Emphasis will continue on research and extension services for farmers and the private sector. Blessed with a rich resource base and tropical climate, Fiji has a natural advantage in producing a wide variety of tropical fruits and vegetables. Given Fiji's fast-expanding tourism sector and Government-led initiatives to incentivise the use of Fiji-grown produce, agricultural growth is necessary to meet heightened demand at local restaurants, hotels and resorts.

The Ministry is working to grow the agriculture sector's economic contribution to 15% of GDP; increase the value of non-sugar agricultural exports to \$100 million over a period of three years; and reduce the annual imports of fruits and vegetables to \$80 million over three years.

Through ongoing Ministry-led research and strategic implementation, steps to achieve these goals are already being taken. Government initiatives include the National Livestock Strategy, the National Crop Strategy, and the Five-Year Agriculture Strategic Development Plan. Driven alongside the private sector, these key documents will guide Fijian agriculture to greater growth.

The Ministry of Agriculture is allocated a total of **\$78.7 million** in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	1,715.9	2,194.7	(293.9)	1,900.8	0.0	0.0
2. Government Wage Earners	162.7	177.3	(3.7)	173.6	0.0	0.0
3. Travel and Communications	322.3	275.1	(20.1)	255.0	0.0	0.0
4. Maintenance and Operations	1,122.5	1,087.0	(246.2)	840.8	0.0	0.0
5. Purchase of Goods and Services	138.1	218.7	90.0	308.7	0.0	0.0
6. Operating Grants and Transfers	3,201.5	3,604.7	(274.1)	3,330.5	0.0	0.0
7. Special Expenditures	182.4	6,244.4	(3,944.4)	2,300.0	(2,000.0)	(2,000.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	13,050.1	13,391.9	(891.9)	12,500.0	0.0	0.0
13. Value Added Tax	161.7	205.3	(51.9)	153.4	(180.0)	(180.0)
	20,057.2	27,399.1	(5,636.2)	21,762.8	(2,180.0)	(2,180.0)
AID-IN-KIND.....	0.0	3,335.8	(1,923.2)	1,412.7	(1,412.7)	(1,412.7)

Programme 1 - Policy and Administration
ACTIVITY 2 - Economic Planning and Statistical Services

	\$000					
1. Established Staff	642.7	744.7	(50.1)	694.6	0.0	0.0
2. Government Wage Earners	51.6	51.6	(1.8)	49.8	0.0	0.0
3. Travel and Communications	28.6	36.5	(5.5)	31.0	0.0	0.0
4. Maintenance and Operations	49.8	52.5	(30.5)	22.0	0.0	0.0
5. Purchase of Goods and Services	21.4	23.0	(4.5)	18.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	2,222.8	1,607.0	4,053.0	5,660.0	(4,500.0)	(4,500.0)
8. Capital Construction	360.1	2,000.0	(1,000.0)	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	27,346.2	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	252.5	334.7	271.1	605.8	(405.0)	(405.0)
	30,975.5	4,850.0	3,231.7	8,081.7	(4,905.0)	(4,905.0)

MINISTRY OF AGRICULTURE

Programme 1: Policy and Administration
ACTIVITY 1: General Administration

- 30-1-1
- 1. Personal Emoluments (\$1,668,903); FNPf (\$166,890); Allowances (\$15,000); Relieving Staff (\$10,000); Overtime (\$40,000).
 - 2. Wages (\$98,296); FNPf (\$9,830); Allowances (\$30,000); Relieving Staff (\$1,500); Overtime (\$34,000).
 - 3. Travel (\$53,000); Subsistence (\$50,000); Telecommunication (\$137,000); Transfer Expenses (\$15,000).
 - 4. Fuel and Oil (\$30,000); Vehicles: Spare Parts and Maintenance (\$50,000); Maintenance of Dreketi Rest House (\$4,000); Maintenance of Office Equipment (\$14,000); Stationery (\$10,000); Power Supply (\$500,000); Water, Sewerage and Fire Services (\$80,000); Pests and Sanitary Expenses (\$2,800); Prefabricated Buildings (\$150,000).
 - 5. Training Expenses (\$160,000); Books, Periodicals and Publications (\$5,000); Office Expenses (\$10,000); Directory Expenses (\$6,000); Office Supplies (\$5,500); Courier/Mail Expenses (\$6,000); OHS Expenses (\$10,000); Incidentals (\$2,000); Advertising (\$34,000); National Training Productivity Centre Levy (\$70,203).
 - 6. Tutu Training Centre (\$614,051); Agriculture Marketing Authority - Operating Grant (\$1,800,000); Navuso Agriculture Technical Institute (\$515,270) - **R**; Food and Agriculture Organisation Contribution (\$60,000); International Fund for Agricultural Development (\$50,000); Centre for Alleviation of Poverty through Sustainable Agriculture (\$65,203); Asian and Pacific Coconut Community (\$26,000); Fiji Crop and Livestock Council (\$200,000) - **R**.
 - 7. Restructure Programme (\$300,000); Sustainable Rural Livelihood (EU) (\$2,000,000) - **All** under **R**.
 - 10. Agriculture Marketing Authority - Capital Grant (\$5,600,000); Committee on Better Utilisation of Land (\$6,900,000) - **All** under **R**.

Aid-in-Kind: Fiji Agriculture Sector Support (NZMFAT) (\$820,498); Fiji MoA Design Specialist (NZMFAT) (\$232,187); Technical Assistance (EU) (\$359,970).

Programme 1: Policy and Administration
ACTIVITY 2: Economic Planning and Statistical Services

- 30-1-2
- 1. Personal Emoluments (\$597,827); FNPf (\$59,783); Allowances (\$15,000); Relieving Staff (\$10,000); Overtime (\$12,000).
 - 2. Wages (\$38,920); FNPf (\$3,892); Allowances and Relieving Staff (\$2,000); Overtime (\$5,000).
 - 3. Travel (\$10,000); Subsistence (\$13,000); Telecommunication (\$8,000).
 - 4. Fuel and Oil (\$8,000); Vehicles: Spare Parts and Maintenance (\$4,000); Equipment: Spare Parts and Maintenance (\$10,000).
 - 5. Books, Periodicals and Publications (\$10,000); Office Supplies (\$8,500).
 - 7. On-going Fiji Agriculture Statistics System (\$480,000); Fiji Ag-Trade (\$200,000); Research Council (\$25,000); Disaster Response Management (\$20,000); Public Consultation on Revision of Agriculture Laws (\$25,000); Monitoring and Evaluation of Agriculture Projects/Programmes (\$75,000); Project Appraisal Support (\$35,000); Food and Agriculture Organisation - Office Support (\$100,000); Agricultural Partnership Project - Operational Support (\$200,000) - **R**; National Agriculture Census (\$4,500,000) - **R**.
 - 8. On-going Agriculture Partnership Project in the Highlands (Ba, Naitasiri and Navosa) (\$1,000,000) - **R**.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 30 - MINISTRY OF AGRICULTURE**Programme 1 - Policy and Administration****ACTIVITY 3 - Research**

\$000

1. Established Staff	369.8	361.5	(19.7)	341.8	0.0	0.0
2. Government Wage Earners	441.9	514.2	(5.1)	509.1	0.0	0.0
3. Travel and Communications	37.3	39.7	(4.7)	35.0	0.0	0.0
4. Maintenance and Operations	21.7	30.5	(13.5)	17.0	0.0	0.0
5. Purchase of Goods and Services	230.8	274.5	(66.0)	208.5	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	27.9	31.000	(7.6)	23.4	0.0	0.0
	1,129.4	1,251.3	(116.5)	1,134.8	0.0	0.0

Programme 1 - Policy and Administration**ACTIVITY 4 - Information Services**

\$000

1. Established Staff	229.2	259.2	(13.0)	246.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	15.8	15.8	(5.8)	10.0	0.0	0.0
4. Maintenance and Operations	77.4	91.2	(35.7)	55.5	0.0	0.0
5. Purchase of Goods and Services	16.3	26.5	(12.4)	14.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	375.9	680.0	(430.0)	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	45.2	73.2160	(43.6)	29.7	0.0	0.0
	759.9	1,146.0	(540.4)	605.5	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 1: Policy and Administration

ACTIVITY 3: Research

- 30-1-3
- 1. Personal Emoluments (\$306,146); FNPF (\$30,615); Relieving Staff (\$1,000); Overtime (\$4,000).
 - 2. Wages (\$450,999); FNPF (\$45,100); Allowances (\$5,000); Overtime (\$5,000); Relieving Staff (\$3,000).
 - 3. Travel (\$7,000); Subsistence (\$8,000); Telecommunication (\$20,000).
 - 4. Fuel and Oil (\$9,000); Vehicles: Spare Parts and Maintenance (\$8,000).
 - 5. Lab Proficiency Fees (\$18,500); Training Expenses (\$10,000); Goods and Chemicals (\$70,000); Servicing of Air Conditioning Units (\$13,000); Maintenance of Prefabricated Buildings (\$17,000); Lab Accreditation Fees (\$36,000); Lab Hygiene Equipment (\$10,000); OHS Expenses (\$20,000); Maintenance of Stores (\$14,000).

Programme 1: Policy and Administration

ACTIVITY 4 : Information Services
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- 30-1-4
- 1. Personal Emoluments (\$223,892); FNPF (\$22,390).
 - 3. Travel (\$5,000); Subsistence (\$5,000).
 - 4. Office Equipment (\$3,000); Fuel and Oil (\$2,500); Data Link Rental (\$50,000).
 - 5. Broadcasting Expenses (\$6,000); Film Processing (\$1,500); Film Equipment (\$800); Shows and Displays (\$1,800); Printing of Publications and Duplicating Paper (\$4,000).
 - 7. Agriculture Show (\$100,000); Information Technology Operational Support (\$150,000).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 2 - Crops						
ACTIVITY 1 - Administration						
	\$000					
1. Established Staff	902.2	959.5	(48.0)	911.5	0.0	0.0
2. Government Wage Earners	127.3	235.3	(21.0)	214.3	0.0	0.0
3. Travel and Communications	75.1	83.4	(10.4)	73.0	0.0	0.0
4. Maintenance and Operations	88.4	95.6	(32.6)	63.0	0.0	0.0
5. Purchase of Goods and Services ...	46.2	49.0	(34.0)	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	169.4	200.0	(50.0)	150.0	0.0	0.0
8. Capital Construction	1,223.9	1,500.0	(300.0)	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	131.0	173.5	(38.4)	135.1	0.0	0.0
	2,763.5	3,296.2	(534.3)	2,761.9	0.0	0.0
AID-IN-KIND.....	0.0	2,840.8	(2,840.8)	0.0	0.0	0.0

Programme 2 - Crops						
ACTIVITY 2 - Extension						
	\$000					
1. Established Staff	3,194.6	3,134.0	(181.7)	2,952.3	0.0	0.0
2. Government Wage Earners	2,021.6	2,072.9	(21.6)	2,051.3	0.0	0.0
3. Travel and Communications	94.6	102.0	(11.0)	91.0	0.0	0.0
4. Maintenance and Operations	186.8	212.0	(43.5)	168.5	0.0	0.0
5. Purchase of Goods and Services ...	17.0	18.0	(11.2)	6.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	138.0	150.0	50.0	200.0	0.0	0.0
8. Capital Construction	6,848.4	13,997.0	(5,947.0)	8,050.0	0.0	0.0
9. Capital Purchase	0.0	1,540.0	(640.0)	900.0	0.0	0.0
10. Capital Grants and Transfers	0.0	5,820.0	(2,470.0)	3,350.0	0.0	0.0
13. Value Added Tax	695.5	1,441.7	(594.2)	847.5	0.0	0.0
	13,196.5	28,487.6	(9,870.2)	18,617.4	0.0	0.0
AID-IN-KIND.....	0.0	0.0	4,604.7	4,604.7	(4,604.7)	(4,604.7)

MINISTRY OF AGRICULTURE

Programme 2: Crops

ACTIVITY 1: Administration

- 30-2-1
- 1. Personal Emoluments (\$828,669); FNPF (\$82,867).
 - 2. Wages (\$140,231); FNPF (\$14,023); Allowances (\$10,000); Overtime (\$50,000).
 - 3. Travel (\$13,000); Subsistence (\$15,000); Telecommunication (\$45,000).
 - 4. Fuel and Oil (\$10,000); Vehicles: Spare Parts and Maintenance (\$45,000); Incidentals (\$8,000).
 - 5. Books, Periodicals and Publications (\$3,000); Fertilisers and Chemicals (\$2,000); OHS Expenses (\$10,000).
 - 7. Taveuni Coconut Centre (\$150,000).
 - 8. Maintenance of Existing Rural Offices and Staff Quarters (\$1,200,000) - **R**.

Programme 2: Crops

ACTIVITY 2: Extension

- 30-2-2
- 1. Personal Emoluments (\$2,620,283); FNPF (\$262,028); Allowances (\$50,000); Overtime (\$20,000).
 - 2. Wages (\$1,837,545); FNPF (\$183,754); Allowances (\$30,000).
 - 3. Travel (\$25,000); Subsistence (\$26,000); Telecommunication (\$40,000).
 - 4. Vehicles: Fuel and Oil (\$65,000); Vehicles: Spare Parts and Maintenance (\$14,000); Maintenance of Generators (\$2,500); Vessels: Fuel and Oil (\$3,500); Vessels: Spare Parts and Maintenance (\$2,500); Machinery and Equipment: Fuel and Oil (\$13,000); Machinery and Equipment: Spare Parts and Maintenance (\$68,000).
 - 5. Books, Periodicals and Publications (\$2,800); Incidentals (\$4,000).
 - 7. Support Services - BQA and Non BQA Commodities (\$200,000).
 - 8. Agriculture Extension Services - Crops (\$800,000); Export Promotion Programme (\$700,000) - **R**; Food Security Programme (\$800,000) - **R**; Rotuma Island Farming Programme (\$90,000); Sigatoka Valley Farming Programme (\$190,000); Rice Farming Programme (\$600,000) - **R**; Coconut Farming Programme (\$450,000) - **R**; Saivou Farming Programme (\$250,000); Nadarivatu Farming Programme (\$250,000); Cocoa Farming Programme (\$400,000); Ginger Farming Programme (\$600,000) - **R**; Vanilla Farming Programme (\$140,000); Yaqona Farming Programme (\$300,000); Dalo Farming Programme (\$300,000); Women in Agriculture Programme (\$180,000); Flatland Development (\$400,000) - **R**; Potato Development Programme (\$100,000); Farm Access Roads (\$800,000) - **R**; Pineapple Farming Programme (\$100,000); Construction of Cold Storage Facilities (\$600,000) - **R**.
 - 9. Farm Mechanisation (\$900,000) - **R**.
 - 10. Agro Input Subsidy (\$400,000); Land Clearing (\$900,000); Rural and Outer Island Agricultural Development (\$900,000); Agro Processors Infrastructure Support (\$250,000); Copra Stabilisation Fund (\$900,000) - **All** under **R**.

Aid-in-Kind: Pro-Resilience response to food security in ACP countries (EU) (\$4,568,398); Consolidating Rural Training (NZMFAT) (\$36,345).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 2 - Crops						
ACTIVITY 3 - Research						
	\$000					
1. Established Staff	1,868.7	2,161.1	(115.7)	2,045.4	0.0	0.0
2. Government Wage Earners	1,157.3	1,168.6	(17.1)	1,151.6	0.0	0.0
3. Travel and Communications	51.6	51.7	(4.7)	47.0	0.0	0.0
4. Maintenance and Operations	262.5	497.7	(36.7)	461.0	0.0	0.0
5. Purchase of Goods and Services	49.8	54.0	(17.2)	36.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	108.1	120.0	(20.0)	100.0	0.0	0.0
8. Capital Construction	2,156.6	4,850.0	(2,130.0)	2,720.0	0.0	0.0
9. Capital Purchase	395.9	760.0	(410.0)	350.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	186.3	570.0	(235.7)	334.3	0.0	0.0
	6,236.7	10,233.2	(2,987.0)	7,246.1	0.0	0.0
AID-IN-KIND.....	0.0	145.8	1,199.5	1,345.3	(1,345.3)	(1,345.3)

MINISTRY OF AGRICULTURE

Programme 2: Crops
ACTIVITY 3: Research

- 30-2-3
- 1. Personal Emoluments (\$1,791,307); FNPF (\$179,131); Allowances (\$70,000); Overtime (\$5,000).
 - 2. Wages (\$1,023,286); FNPF (\$102,329); Allowances (\$8,000); Relieving Staff (\$950); Casuals (\$17,000).
 - 3. Travel (\$17,000); Subsistence (\$19,000); Telecommunication (\$11,000).
 - 4. Fuel and Oil (\$30,000); Vehicles: Spare Parts and Maintenance (\$33,000); Machinery and Equipment: Fuel and Oil (\$30,000); Machinery and Equipment: Spare Parts and Maintenance (\$18,000); Management of Pests (\$350,000).
 - 5. Books, Periodicals and Publications (\$4,000); Materials, Supplies and Services (\$19,000); Materials for Foundation Seed Paddy (\$10,000); Pesticide Registration (\$3,800).
 - 7. Post Harvest Losses Operational Support (\$100,000).
 - 8. Infrastructure Improvement of Research Stations (\$190,000); Agriculture Research Services - Root Crops (\$350,000); Agriculture Research Services - Tree Crops (\$350,000); Agriculture Research Services - Horticulture (\$350,000); Rice Research (\$190,000); Development of Seed and Planting Materials (\$600,000) - **R**; Upgrade of Plant Tissue Culture Laboratory (\$160,000); Mushroom Research (\$280,000); Construction of Agronomy Building - Phase 1 (\$250,000) - **R**.
 - 9. Purchase of Equipment - Agricultural Chemistry Laboratory (\$200,000); Purchase of Equipment - Molecular Diagnostic Laboratory (\$150,000).
- Aid-in-Kind:* Pacific Horticultural and Agriculture Market Access (DFAT) (\$654,889); Resilience in agriculture and food security in Fiji (NZMFAT) (\$690,370).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 3 - Livestock						
ACTIVITY 1 - Administration						
				\$000		
1. Established Staff	778.4	776.2	(40.1)	736.1	0.0	0.0
2. Government Wage Earners	52.6	57.3	(0.3)	57.0	0.0	0.0
3. Travel and Communications	44.7	59.0	(5.0)	54.0	0.0	0.0
4. Maintenance and Operations	68.7	83.4	(5.6)	77.8	0.0	0.0
5. Purchase of Goods and Services	13.4	20.5	(7.2)	13.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	17.4	37.0	(18.5)	18.5	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	13.0	18.0	(3.3)	14.7	0.0	0.0
	988.2	1,051.4	(79.9)	971.5	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 3: Livestock

ACTIVITY 1: Administration

- 30-3-1
- 1. Personal Emoluments (\$657,372); FNPF (\$65,737); Allowances (\$13,000).
 - 2. Wages (\$49,129); FNPF (\$4,913); Allowances (\$3,000).
 - 3. Travel (\$23,000); Subsistence (\$19,000); Telecommunication (\$12,000).
 - 4. Vehicles: Fuel and Oil (\$24,000); Machinery: Spare Parts and Maintenance (\$4,500); Vehicles: Spare Parts and Maintenance (\$4,500); Animal Health and Production Complex (\$42,000); Stationery and Printing (\$2,800).
 - 5. Books, Periodicals and Publications (\$1,800); Purchase of Veterinary Drugs (\$8,500); Protective Clothing (\$2,500); Ammunition Costs (\$500).
 - 7. Disease Compensation (\$5,000); Dog Control Unit (\$5,000); Animal Pounds (\$8,500).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 3 - Livestock						
ACTIVITY 2 - Extension						
	\$000					
1. Established Staff	1,822.0	2,366.0	(118.2)	2,247.8	0.0	0.0
2. Government Wage Earners	287.8	331.6	(6.0)	325.6	0.0	0.0
3. Travel and Communications	33.2	63.5	(6.5)	57.0	0.0	0.0
4. Maintenance and Operations	53.3	73.5	(39.7)	33.8	0.0	0.0
5. Purchase of Goods and Services	14.3	20.0	(8.2)	11.8	0.0	0.0
6. Operating Grants and Transfers	433.6	1,010.0	(4.4)	1,005.6	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	4,327.9	7,600.0	(1,070.0)	6,530.0	0.0	0.0
9. Capital Purchase	843.4	1,000.0	(400.0)	600.0	0.0	0.0
10. Capital Grants and Transfers	1,168.0	1,000.0	(300.0)	700.0	0.0	0.0
13. Value Added Tax	432.4	788.1	(137.2)	650.9	0.0	0.0
	9,415.9	14,252.7	(2090.2)	12,162.6	0.0	0.0
AID-IN-KIND.....	0.0	2,894.4	(606.6)	2,287.8	(2,287.8)	(2,287.8)

Programme 3 - Livestock
ACTIVITY 3 - Research

	\$000					
1. Established Staff	116.7	205.0	(11.5)	193.6	0.0	0.0
2. Government Wage Earners	499.9	513.8	(7.5)	506.3	0.0	0.0
3. Travel and Communications	19.6	21.8	0.0	21.8	0.0	0.0
4. Maintenance and Operations	26.6	42.5	(17.8)	24.7	0.0	0.0
5. Purchase of Goods and Services	29.6	48.0	(27.3)	20.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	4,450.0	(1,760.0)	2,690.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	6.1	410.6	(162.5)	248.1	0.0	0.0
	698.6	5,691.7	(1,986.5)	3,705.2	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 3: Livestock

ACTIVITY 2: Extension

- 30-3-2
- 1. Personal Emoluments (\$1,961,671); FNPF (\$196,167); Allowances (\$90,000).
 - 2. Wages (\$246,914); FNPF (\$24,691); Allowances (\$9,000); Overtime (\$45,000).
 - 3. Travel (\$8,000); Subsistence (\$11,000); Telecommunication (\$38,000).
 - 4. Vehicles: Fuel and Oil (\$10,000); Vehicles/Vessels: Spare Parts and Maintenance (\$15,200); Vessels: Fuel and Oil (\$800); Maintenance of Waidradra Beef Station (\$7,800).
 - 5. Drugs and Chemicals (\$3,800); Field Days (\$6,000); Books, Periodicals and Publications (\$2,000).
 - 6. Dairy Collection Centres (\$1,800); Biogas Digesters (\$3,800); Dairy Industry Support (\$1,000,000) - **R**.
 - 8. Poultry Extension Programme (\$100,000); Piggery Extension Programme (\$180,000); Goat Extension Programme (\$200,000); Beef Extension Programme (\$200,000); Agriculture Extension Services - Livestock (\$550,000); Sheep Extension Programme (\$200,000); Animal Waste Management for Livestock Farmers (\$100,000); Apiculture Industry Development (\$200,000); Partnership to Establish Goat Meat Industry (\$1,000,000) - **R**; BTEC (\$2,800,000) - **R**; Establishment of Brucellosis Free Farms (\$1,000,000) - **R**.
 - 9. Stray Animals Control Campaign (\$600,000) - **R**.
 - 10. Dairy Development Programme (\$700,000) - **R**.

Aid-in-Kind: Fiji Dairy Industry Development Initiative (NZMFAT) (\$2,287,789).

Programme 3: Livestock

ACTIVITY 3: Research

- 30-3-3
- 1. Personal Emoluments (\$171,877); FNPF (\$17,187); Allowances (\$500); Overtime (\$4,000).
 - 2. Wages (\$453,008); FNPF (\$45,301); Allowances (\$1,000); Casuals (\$7,000).
 - 3. Travel (\$7,900); Subsistence (\$10,000); Telecommunication (\$3,900).
 - 4. Vehicles: Fuel and Oil (\$2,800); Vehicles: Spare Parts and Maintenance (\$8,000); Dairy Equipment (\$600); Plant and Machinery: Fuel and Oil (\$9,500); Plant and Machinery: Spare Parts and Maintenance (\$3,800).
 - 5. Maintenance of Goat Stations (\$5,000); Koronivia Research Station (\$10,000); Artificial Insemination (\$2,850); Veterinary Pathology Chemicals (\$2,850).
 - 8. Goat Breeding Programme (\$180,000); Sheep Breeding Programme (\$350,000); Beef Breeding Programme (\$350,000); Poultry Breeding Programme (\$200,000); Pig Breeding Programme (\$200,000); Livestock Rehabilitation Programme (\$900,000) - **R**; Livestock Feed Technology (\$80,000); Veterinary Pathology Laboratory Upgrade (\$250,000); Juncao Grass Establishment (\$180,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 30 - MINISTRY OF AGRICULTURE

Programme 6 - Land Resource Planning

ACTIVITY 1 - Agriculture Land Use

	\$000					
1. Established Staff	400.2	929.2	(99.8)	829.4	0.0	0.0
2. Government Wage Earners	148.8	176.0	0.0	176.0	0.0	0.0
3. Travel and Communications	57.6	58.0	(3.2)	54.8	0.0	0.0
4. Maintenance and Operations	72.0	105.0	(59.3)	45.7	0.0	0.0
5. Purchase of Goods and Services	16.9	21.0	(15.2)	5.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	529.7	800.0	(300.0)	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	55.1	88.6	(34.0)	54.6	0.0	0.0
	1,280.3	2,177.8	(511.5)	1,666.3	0.0	0.0

MINISTRY OF AGRICULTURE

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

- 30-6-1*
- 1. Personal Emoluments (\$735,836); FNPF (\$73,583); Allowances (\$20,000).
 - 2. Wages (\$159,543); FNPF (\$15,954); Allowances (\$500).
 - 3. Travel (\$11,300); Subsistence (\$30,000); Telecommunication (\$13,500).
 - 4. Vehicles: Fuel and Oil (\$16,000); Vehicles: Spare Parts and Maintenance (\$4,500); Equipment: Spare Parts and Maintenance (\$7,000); Incidentals (\$4,800); Power Supply (\$5,800); Stationery and Printing (\$2,800); Drafting Materials (\$4,800).
 - 5. Office Supplies (\$1,900); Minor Equipment (\$3,000); Books, Periodicals and Publications (\$900).
 - 7. Sustainable Land Management Programme (\$300,000); Farm Management Services (\$200,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 31 - MINISTRY OF FISHERIES

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	4,902.8	6,036.1	(257.7)	5,778.4	0.0	0.0
2. Government Wage Earners.....	1,601.7	1,587.6	(217.7)	1,369.9	0.0	0.0
3. Travel and Communications	494.8	638.6	29.3	667.9	0.0	0.0
4. Maintenance and Operations	1,642.5	2,372.0	64.0	2,436.0	0.0	0.0
5. Purchase of Goods and Services	231.8	313.1	66.2	379.3	0.0	0.0
6. Operating Grants and Transfers	9.5	10.0	0.0	10.0	0.0	0.0
7. Special Expenditures	230.0	359.8	13.8	373.5	0.0	0.0
TOTAL OPERATING	9,113.2	11,317.2	(302.1)	11,015.1	0.0	0.0
8. Capital Construction	4,756.3	7,476.5	(2,366.0)	5,110.4	(869.8)	(869.8)
9. Capital Purchase	653.2	675.0	(450.0)	225.0	(225.0)	(225.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	5,409.5	8,151.5	(2,816.0)	5,335.4	(1,094.8)	(1,094.8)
13. Value Added Tax	611.6	1,065.1	(237.9)	827.2	(98.6)	(98.6)
TOTAL EXPENDITURE	15,134.3	20,533.8	(3,356.1)	17,177.7	(1,193.4)	(1,193.4)
TOTAL AID-IN-KIND	0.0	289.4	593.8	883.3	(883.3)	(883.3)

MINISTRY OF FISHERIES

The Ministry of Fisheries is mandated to protect, sustain and manage Fiji's fisheries, the nation's second-leading primary-resource-based sector.

Striving to set an industrial standard for the Pacific region, the Ministry actively enforces compliance of relevant legislation and regulations, oversees the provision of licensing, provides advisory and support services, and conducts research and marine conservation.

The Ministry operates a nationwide service centre network that implements key programmes, projects and activities, connecting the industry to the community and its development partners. It works diligently to balance the cultural significance of fishing and the economic development of the fisheries sector, while also ensuring that Fiji meets our national, regional and international obligations to protecting marine resources.

The Ministry's efforts to achieving a sustainable blue economy remains steadfast. It will continue to incorporate climate resilience and adaptation efforts through practical and viable adaptation solutions – for the benefit of individual fisheries businesses, the sector and communities it serves. These efforts include combating illegal, national and unregulated fishing; fisheries sector trade subsidies; maximising resource rent; building Fiji's food security; harnessing the full potential of Fiji's aquaculture and inshore industries through import substitution and diversification; blue carbon trading; marine biodiversity conservation; and disaster management.

The Ministry is allocated a total of **\$17.2** million in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 31 - MINISTRY OF FISHERIES						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	949.1	1,033.3	(48.0)	985.3	0.0	0.0
2. Government Wage Earners	101.1	65.6	(4.0)	61.6	0.0	0.0
3. Travel and Communications	128.8	149.2	7.8	157.0	0.0	0.0
4. Maintenance and Operations	422.8	662.0	(1.0)	661.0	0.0	0.0
5. Purchase of Goods and Services	123.9	125.4	52.5	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	23.8	23.8	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	60.3	84.30	7.5	91.8	0.0	0.0
	1,786.0	2,119.8	38.6	2,158.4	0.0	0.0
AID-IN-KIND.....	0.0	289.4	(73.5)	215.9	(215.9)	(215.9)

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

	\$000					
1. Established Staff	222.4	249.6280	(10.1)	239.5	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	37.4	41.0	0.0	41.0	0.0	0.0
4. Maintenance and Operations	132.6	134.4	(4.0)	130.4	0.0	0.0
5. Purchase of Goods and Services	9.9	12.0	0.0	12.0	0.0	0.0
6. Operating Grants and Transfers	9.5	10.0	0.0	10.0	0.0	0.0
7. Special Expenditures	184.5	139.8	10.0	149.8	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	33.1	29.5	0.5	30.0	0.0	0.0
	629.4	616.3	(3.6)	612.7	0.0	0.0

MINISTRY OF FISHERIES

Programme 1: Policy and Administration
ACTIVITY 1: General Administration

- 31-1-1*
- 1. Personal Emoluments (\$828,827); FNPF (\$82,883); Allowances (\$37,963); Fringe Benefit Tax (\$35,633).
 - 2. Wages (\$25,093); FNPF (\$2,509); Allowances (\$12,000); Overtime (\$22,000).
 - 3. Travel (\$50,000); Subsistence (\$35,000); Telecommunication (\$72,000).
 - 4. Fuel and Oil (\$65,000); Vehicles: Spare Parts and Maintenance (\$20,000); Maintenance of Office Equipment (\$3,000); Stationery and Printing (\$10,000); Incidentals (\$8,000); Power Supply (\$555,000).
 - 5. Books, Periodicals and Publications (\$5,000); Training Expenses (\$62,000); OHS Expenses (\$20,000); Equipment (\$25,000); National Training Productivity Centre Levy (\$15,884); Public Awareness (\$50,000).
 - 7. National Employment Centre (NEC) Volunteers (\$23,760).

Aid-in-Kind: Fisheries Inshore Compliance Advisor (NZMFAT) (\$143,947); Fisheries Corporate Policy Advisory (NZMFAT) (\$71,974).

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

- 31-1-2*
- 1. Personal Emoluments (\$209,110); FNPF (\$20,911); Allowances (\$9,500).
 - 3. Travel (\$21,650); Subsistence (\$15,000); Telecommunication (\$4,350).
 - 4. Fuel and Oil (\$8,000); Vehicles: Spare Parts and Maintenance (\$3,940); Incidentals (\$4,000); Office Equipment (\$10,000); Stationery and Printing (\$13,000); Data Link Rental (\$91,500).
 - 5. Books, Periodicals and Publications (\$12,000).
 - 6. Annual Infofish Subscription (\$10,000).
 - 7. Information Technology Operational Support (\$49,773); Trade Shows (\$40,000); Fisheries Stakeholders Consultation (\$60,000).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 31 - MINISTRY OF FISHERIES						
Programme 2 - Fisheries						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	501.4	602.7	(29.4)	573.3	0.0	0.0
2. Government Wage Earners	204.9	205.5	(15.8)	189.7	0.0	0.0
3. Travel and Communications	40.7	56.6	0.0	56.6	0.0	0.0
4. Maintenance and Operations	73.1	92.9	9.0	101.9	0.0	0.0
5. Purchase of Goods and Services	16.2	19.6	1.2	20.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	18.1	220.0	(20.0)	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	13.6	35.0	(0.9)	34.1	0.0	0.0
	868.0	1,232.3	(55.8)	1,176.5	0.0	0.0
Programme 2 - Fisheries						
ACTIVITY 2 - Offshore Fisheries						
	\$000					
1. Established Staff	1,338.6	1,831.1	(67.8)	1,763.4	0.0	0.0
2. Government Wage Earners	23.2	49.52	(36.1)	13.4	0.0	0.0
3. Travel and Communications	134.1	148.3	0.0	148.3	0.0	0.0
4. Maintenance and Operations	147.7	164.0	0.0	164.0	0.0	0.0
5. Purchase of Goods and Services	19.4	32.0	0.0	32.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	27.5	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	13.3	31.0	0.0	31.0	0.0	0.0
	1,703.7	2,255.9	(103.9)	2,152.0	0.0	0.0
AID-IN-KIND.....	0.0	0.0	662.8	662.8	(662.8)	(662.8)

MINISTRY OF FISHERIES

Programme 2: Fisheries

ACTIVITY 1: General Administration

- 31-2-1
- 1. Personal Emoluments (\$507,099); FNPF (\$50,710); Sea-Going Allowances (\$7,500); Allowances (\$8,000).
 - 2. Wages (\$166,107); FNPF (\$16,611); Allowances (\$7,000).
 - 3. Travel (\$19,200); Subsistence (\$19,400); Telecommunication (\$18,000).
 - 4. Fuel and Oil (\$25,000); Vehicles: Spare Parts and Maintenance (\$12,800); Office Equipment (\$15,000); Water, Sewerage and Fire Services (\$38,000); Stationery (\$7,100); Protective Clothing (\$4,000).
 - 5. Books, Periodicals and Publications (\$6,830); Annual Report (\$2,000); Rations (\$5,000); Directory Expenses (\$7,000).
 - 7. Feasibility Study - Compliance and Enforcement (\$200,000).

Programme 2: Fisheries

ACTIVITY 2: Offshore Fisheries

- 31-2-2
- 1. Personal Emoluments (\$1,170,320); FNPF (\$117,032); Allowances (\$16,000); Sea-Going Allowances - National Observers Programme (\$200,000); Sea-Going Allowances - Regional Observers Programme (\$260,000).
 - 2. Wages (\$10,340); FNPF (\$1,034); Allowances (\$2,000).
 - 3. Travel (\$51,000); Subsistence (\$76,000); Telecommunications (\$21,300).
 - 4. Vehicles: Fuel and Oil (\$43,000); Vehicles: Spare Parts and Maintenance (\$8,000); Office Equipment: Spare Parts and Maintenance (\$33,000); Vessels: Fuel and Oil (\$20,000); Vessels: Spare Parts and Maintenance (\$24,000); Stationery and Printing (\$16,000); Protective Clothing (\$20,000).
 - 5. Books, Periodicals and Publications (\$7,000); Training Expenses (\$25,000).

Aid-in-Kind: Developing Sustainable and Responsible Tuna Longline Fisheries in Fiji (NZMFAT) (\$662,795).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 31 - MINISTRY OF FISHERIES						
Programme 2 - Fisheries						
ACTIVITY 3 - Research, Resource Assessment and Development						
	\$000					
1. Established Staff	381.9	470.4	(22.7)	447.7	0.0	0.0
2. Government Wage Earners	283.2	248.5	(41.1)	207.3	0.0	0.0
3. Travel and Communications	26.3	43.0	5.5	48.5	0.0	0.0
4. Maintenance and Operations	217.7	245.0	2.0	247.0	0.0	0.0
5. Purchase of Goods and Services	34.7	67.0	3.0	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	0.0	0.0	0.0	0.0
8. Capital Construction	1,744.7	1,295.2	(200.0)	1,095.2	0.0	0.0
9. Capital Purchase	215.0	225.0	0.0	225.0	(225.0)	(225.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	226.5	168.8	(17.1)	151.7	(20.3)	(20.3)
	3,130.0	2,762.9	(270.4)	2,492.5	(245.3)	(245.3)

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

	\$000					
1. Established Staff	501.8	556.2	(26.7)	529.4	0.0	0.0
2. Government Wage Earners	72.1	43.1	(5.6)	37.5	0.0	0.0
3. Travel and Communications	39.2	56.0	0.0	56.0	0.0	0.0
4. Maintenance and Operations	36.5	74.0	0.0	74.0	0.0	0.0
5. Purchase of Goods and Services	10.6	14.6	0.0	14.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	7.7	13.0	0.0	13.0	0.0	0.0
	667.9	756.9	(32.3)	724.5	0.0	0.0

MINISTRY OF FISHERIES

Programme 2: Fisheries
ACTIVITY 3: Research, Resource Assessment and Development

- 31-2-3
- 1. Personal Emoluments (\$391,581); FNPF (\$39,158); Sea-Going Allowances (\$6,000); Allowances (\$11,000).
 - 2. Wages (\$170,317); FNPF (\$17,032); Allowances (\$20,000).
 - 3. Travel (\$16,000); Subsistence (\$22,500); Telecommunication (\$10,000).
 - 4. Vehicles: Fuel and Oil (\$10,000); Vehicles: Spare Parts and Maintenance (\$8,000); Vessels: Fuel and Oil (\$17,000); Vessels: Spare Parts and Maintenance (\$12,000); Dive Equipment Maintenance (\$33,000); Protective Clothing (\$9,000); Cleaning Materials (\$6,000); Naduruloulou Freshwater Research Centre (\$52,000); Makogai Research Station (\$50,000); Galoa Research Station (\$50,000).
 - 5. Books, Periodicals and Publications (\$3,000); Computer Software and Stationery (\$6,000); Fishing Gear (\$18,000); Laboratory Equipment and Hand Tools (\$9,000); Fish Farming Equipment (\$4,000); Dive Insurance (\$5,000); Product Development (\$25,000).
 - 8. Makogai Mariculture Development Centre (\$300,000); Pearl Oyster Research and Development Programme (\$295,200); Fisheries Research and Conservation Programme (\$300,000); Upgrade of Office and Quarters (\$200,000) - **R**.
 - 9. Purchase of Aluminium Boat (\$225,000) - **R**.

Programme 2: Fisheries
ACTIVITY 4: Fleet and Technical Services

- 31-2-4
- 1. Personal Emoluments (\$461,311); FNPF (\$46,131); Allowances (\$22,000).
 - 2. Wages (\$32,727); FNPF (\$3,273); Allowances (\$1,500).
 - 3. Travel (\$25,000); Subsistence (\$22,000); Telecommunication (\$9,000).
 - 4. Vehicles: Fuel and Oil (\$13,000); Vehicles: Spare Parts and Maintenance (\$20,000); Protective Clothing (\$20,000); Dry Dock Fees for Open Punts Inspections (\$15,000); Cleaning Materials (\$6,000).
 - 5. Books, Periodicals and Publications (\$1,000); Computer Software and Stationery (\$13,600).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 31 - MINISTRY OF FISHERIES						
Programme 2 - Fisheries						
ACTIVITY 5 - Extension and Advisory Services						
	\$000					
1. Established Staff	706.9	931.3	(35.7)	895.6	0.0	0.0
2. Government Wage Earners	650.6	623.2	(70.5)	552.7	0.0	0.0
3. Travel and Communications	51.5	82.5	5.0	87.5	0.0	0.0
4. Maintenance and Operations	488.7	853.0	48.5	901.5	0.0	0.0
5. Purchase of Goods and Services	3.0	20.0	6.0	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	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,687.9	3,608.3	(1,966.0)	1,642.2	(869.8)	(869.8)
9. Capital Purchase	438.2	450.0	(450.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	182.7	451.2	(212.1)	239.1	(78.3)	(78.3)
	4,209.5	7,019.4	(2,674.8)	4,344.6	(948.1)	(948.1)
Programme 2 - Fisheries						
ACTIVITY 6 - Aquaculture						
	\$000					
1. Established Staff	300.6	361.5	(17.5)	344.1	0.0	0.0
2. Government Wage Earners	266.6	352.2	(44.5)	307.7	0.0	0.0
3. Travel and Communications	36.7	62.0	11.0	73.0	0.0	0.0
4. Maintenance and Operations	123.3	146.7	9.5	156.2	0.0	0.0
5. Purchase of Goods and Services	14.2	22.5	3.5	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	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,323.7	2,573.0	(200.0)	2,373.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	74.4	252.4	(15.8)	236.5	0.0	0.0
	2,139.7	3,770.3	(253.8)	3,516.5	0.0	0.0
AID-IN-KIND	0.0	0.0	4.6	4.6	(4.6)	(4.6)

MINISTRY OF FISHERIES

Programme 2: Fisheries

ACTIVITY 5: Extension and Advisory Services
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- 31-2-5
- 1. Personal Emoluments (\$703,199); FNPF (\$70,320); Sea-Going Allowances (\$20,000); Allowances (\$100,000); Relieving Staff (\$2,100).
 - 2. Wages (\$488,834); FNPF (\$48,883); Allowances (\$15,000).
 - 3. Travel (\$32,500); Subsistence (\$32,000); Telecommunication (\$23,000).
 - 4. Vehicles: Fuel and Oil (\$43,000); Vehicles: Spare Parts and Maintenance (\$15,000); Vessels: Fuel and Oil (\$128,000); Vessels: Spare Parts and Maintenance (\$27,000); Rations: Fishermen (\$15,000); Prefabricated Buildings (\$41,000); Operations of Ice Plants (\$580,000); Hand Tools (\$15,500); Incidentals (\$17,000); Protective Clothing (\$20,000).
 - 5. Books, Periodicals and Publications (\$8,000); Technical Training and Awareness (\$18,000).
 - 8. Coastal Fisheries Development (\$772,380); Completion and Preparatory Works for Ice Plants (Wainigadru and Koro) (\$569,831) - **R**; Completion of Wainibokasi Staff Quarters (\$300,000) - **R**.

Programme 2: Fisheries

ACTIVITY 6: Aquaculture Development Program
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- 31-2-6
- 1. Personal Emoluments (\$301,446); FNPF (\$30,144); Allowances (\$12,500).
 - 2. Wages (\$263,787); FNPF (\$26,379); Allowances (\$17,500).
 - 3. Travel (\$23,000); Subsistence (\$29,000); Telecommunication (\$21,000).
 - 4. Vehicles: Fuel and Oil (\$27,000); Vehicles: Spare Parts and Maintenance (\$29,200); Vessels: Fuel and Oil (\$23,000); Vessels: Spare Parts and Maintenance (\$15,500); Rations: Fishermen (\$8,500); Prefabricated Buildings (\$20,000); Hand Tools (\$19,000); Protective Clothing (\$14,000).
 - 5. Books and Periodicals (\$2,000); Training Expenses (\$24,000).
 - 8. Aquaculture Programme (\$400,000); Brackishwater Development Programme (\$380,000); Seaweed Development Programme (\$259,225) - **R**; On-going Construction of Multi Species Hatchery - Ra (\$533,769) - **R**; Food Security Programme - Freshwater Aquaculture Small-Holder Farmers (\$300,000) - **R**; Assistance to Commercial Brackishwater Shrimp Aquaculture Farmers (\$500,000) - **R**.

Aid-in-Kind: Volunteer Scheme (JICA) (\$4,565).

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 32 - MINISTRY OF FORESTS

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	3,985.1	4,014.2	(169.0)	3,845.1	0.0	0.0
2. Government Wage Earners.....	1,777.1	1,489.4	(2.0)	1,487.4	0.0	0.0
3. Travel and Communications	448.3	535.5	0.0	535.5	0.0	0.0
4. Maintenance and Operations	1,099.4	1,408.0	(28.4)	1,379.6	0.0	0.0
5. Purchase of Goods and Services	931.7	1,195.0	1.5	1,196.5	0.0	0.0
6. Operating Grants and Transfers	716.8	979.50	5.0	984.5	0.0	0.0
7. Special Expenditures	1,021.8	3,009.1	(1,142.2)	1,866.9	(1,500.0)	(1,500.0)
TOTAL OPERATING	9,980.4	12,630.8	(1,335.1)	11,295.7	(1,500.0)	(1,500.0)
8. Capital Construction	2,072.0	2,617.5	40.7	2,658.2	0.0	0.0
9. Capital Purchase	642.0	1,150.0	700.0	1,850.0	(850.0)	(850.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	2,714.0	3,767.5	740.7	4,508.2	(850.0)	(850.0)
13. Value Added Tax	606.5	667.3	51.5	718.8	(211.5)	(211.5)
TOTAL EXPENDITURE	13,300.9	17,065.6	(542.9)	16,522.7	(2,561.5)	(2,561.5)

MINISTRY OF FORESTS

The sustainable development and management of Fiji's forest resources is at the heart of the Ministry of Forestry's strategic direction, which is captured in its 13-year Strategic Development Plan and annual operational plans. These guiding frameworks are well-aligned to both Fiji's 5-Year and 20-Year National Development Plan and the United Nations Sustainable Development Goals, along with Fiji's commitments to various international conventions.

The Ministry's work is geared towards achieving four strategic objectives, namely: establishing sustainable life cycle management of forest resources; improving the socio-economic impact of forests; enhancing Fiji's contribution to the global environment; and substantially improving the Ministry's service delivery.

The 2019-2020 budget will build on the Ministry's efforts towards achieving these goals. Specifically, the Budget will enable the Ministry to scale-up its efforts towards the planting of four million trees in four years ("4MT4Y") — a new national initiative that Government introduced in November 2018 that is aimed at reducing soil erosion and siltation, offsetting the nation's carbon output, developing greener towns and cities, and, above all, maintaining and protecting our forests and pristine natural environment. This ambitious initiative is already being extended to include Fiji's increasing plantation forests with the hope of alleviating the pressure on Fiji's natural forests in meeting Fiji's timber needs.

The Budget will also enable the Ministry to review and implement relevant laws and regulations to ensure the conservation of forestry resources, maintain transparency and fairness in issuance of forest harvesting licenses, and provide efficient and effective extension support services to its stakeholders, all while engaging the Fijian people into more active participation in the sector's development.

The Forestry Sector currently contributes about 0.6 percent to Fiji's total Gross Domestic Product. The Ministry intends to facilitate the gradual increase of this contribution while balancing its focus on protecting Fiji's natural resources and biodiversity through sustainable forest management.

The Ministry of Forestry is allocated **\$16.5 million** in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 32 - MINISTRY OF FORESTS						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	650.6	503.9	3.3	507.1	0.0	0.0
2. Government Wage Earners	49.4	56.6	(2.0)	54.6	0.0	0.0
3. Travel and Communications	128.3	137.2	0.0	137.2	0.0	0.0
4. Maintenance and Operations	303.9	421.0	(6.0)	415.0	0.0	0.0
5. Purchase of Goods and Services	73.0	134.4	0.0	134.4	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	34.9	(4.9)	30.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	57.0	65.5	(1.0)	64.5	0.0	0.0
	1,262.2	1,353.5	(10.6)	1,342.8	0.0	0.0

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

				\$000		
1. Established Staff	116.7	151.31	(7.3)	144.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	33.4	45.0	0.0	45.0	0.0	0.0
4. Maintenance and Operations	126.9	134.4	(3.0)	131.4	0.0	0.0
5. Purchase of Goods and Services	16.3	18.5	(1.5)	17.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	168.2	90.0	0.0	90.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	30.3	25.9	(0.4)	25.5	0.0	0.0
	491.8	465.2	(12.2)	452.9	0.0	0.0

MINISTRY OF FORESTS

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 32-1-1
- 1. Personal Emoluments (\$371,606); FNPf (\$37,160); Allowances (\$37,963); Fringe Benefit Tax (\$60,408).
 - 2. Wages (\$28,737); FNPf (\$2,874); Allowances (\$3,000); Overtime (\$20,000).
 - 3. Travel (\$38,400); Subsistence (\$31,800); Telecommunication (\$67,000).
 - 4. Fuel and Oil (\$30,000); Vehicles: Spare Parts and Maintenance (\$18,000); Incidentals (\$5,000); Power Supply (\$355,000); Maintenance of Office Equipment (\$2,000); Stationery and Printing (\$5,000).
 - 5. Books, Periodicals and Publications (\$13,500); Training Expenses (\$60,000); National Training Productivity Centre Levy (\$15,884); OHS Expenses (\$20,000); Equipment (\$25,000).
 - 7. Information Technology Operational Support (\$30,000).

Programme 1: Policy and Administration

ACTIVITY 2: Economic Policy, Planning and Statistics

- 32-1-2
- 1. Personal Emoluments (\$126,794); FNPf (\$12,680); Allowances (\$4,500).
 - 3. Travel (\$20,000); Subsistence (\$21,000); Telecommunication (\$4,000).
 - 4. Fuel and Oil (\$8,000); Vehicles: Spare Parts and Maintenance (\$3,940); Office Equipment (\$11,000); Stationery and Printing (\$13,000); Incidentals (\$4,000); Data Link Rental (\$91,500).
 - 5. Books, Periodicals and Publications (\$17,000).
 - 7. Trade Shows (\$50,000); Industry Consultation (\$40,000).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 32 - MINISTRY OF FORESTS						
Programme 2 - Forestry						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	1,215.1	827.2	(40.6)	786.6	0.0	0.0
2. Government Wage Earners	625.2	140.9	0.0	140.9	0.0	0.0
3. Travel and Communications	67.1	72.1	0.0	72.1	0.0	0.0
4. Maintenance and Operations	80.6	178.7	(13.3)	165.4	0.0	0.0
5. Purchase of Goods and Services	13.3	16.0	0.0	16.0	0.0	0.0
6. Operating Grants and Transfers	716.8	979.5	5.0	984.5	0.0	0.0
7. Special Expenditures	69.6	91.9	20.0	111.9	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	27.4	32.3	0.6	32.9	0.0	0.0
	2,815.2	2,338.6	(28.3)	2,310.3	0.0	0.0

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

				\$000		
1. Established Staff	245.3	232.5	(11.6)	221.0	0.0	0.0
2. Government Wage Earners	47.9	93.7	0.0	93.7	0.0	0.0
3. Travel and Communications	18.6	28.6	0.0	28.6	0.0	0.0
4. Maintenance and Operations	41.3	158.5	2.5	161.0	0.0	0.0
5. Purchase of Goods and Services	12.0	12.0	0.0	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	601.7	2,502.3	(1,002.3)	1,500.0	(1,500.0)	(1,500.0)
8. Capital Construction	400.0	400.0	90.7	490.7	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	42.7	54.1	8.2	62.3	(135.0)	(135.0)
	1,409.5	3,481.7	(912.4)	2,569.2	(1,635.0)	(1,635.0)

MINISTRY OF FORESTS

Programme 2: Forestry

ACTIVITY 1: General Administration

- 32-2-1
- 1. Personal Emoluments (\$702,084); FNPf (\$70,209); Allowances (\$13,000); Relieving Staff (\$1,300).
 - 2. Wages (\$125,319); FNPf (\$12,532); Allowances (\$3,000).
 - 3. Travel (\$11,700); Subsistence (\$25,000); Telecommunication (\$35,400).
 - 4. Fuel and Oil (\$13,000); Vehicles: Spare Parts and Maintenance (\$50,000); Maintenance of Office Equipment (\$15,000); Land Lease Payment for Forest Reserves (\$67,000); Prefabricated Buildings (\$8,000); Stationery and Printing (\$5,000); Water, Sewerage and Fire Services (\$5,000); Courier/Mail Expenses (\$2,400).
 - 5. Books, Periodicals and Publications (\$2,500); Stores and Equipment (\$5,500); Board and Committee Expenses (\$3,500); Directory Expenses (\$4,500).
 - 6. Fiji Pine Trust - Extension (\$745,102); Annual Contribution - International Tropical Timber Organisation (\$184,400); Forest Subsidy on Value Adding Machines (\$50,000); Annual Contribution - Asia Pacific Association of Forestry Research Institution (\$2,500); Annual Contribution - International Union of Forest Research Organisations (\$2,500).
 - 7. Government Contribution to ITTO - Rewa Delta Mangrove Project (\$91,935); Public Consultation on the Review of Forest Laws (\$20,000).

Programme 2: Forestry

ACTIVITY 2: Forest Conservation and Management Services
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- 32-2-2
- 1. Personal Emoluments (\$199,606); FNPf (\$19,960); Allowances (\$1,400).
 - 2. Wages (\$64,316); FNPf (\$6,432); Casuals (\$2,800); Security Services (\$20,160).
 - 3. Travel (\$6,360); Subsistence (\$15,000); Telecommunication (\$7,200).
 - 4. Fuel and Oil (\$9,800); Vehicles: Spare Parts and Maintenance (\$14,000); Prefabricated Buildings (\$7,000); Equipment (\$10,500); Permanent Sample Plots Operation (\$117,200); Maintenance of Nadarivatu Forest Reserve (\$2,500).
 - 5. Stores, Equipment and Uniforms (\$12,000).
 - 7. Reducing Emissions from Deforestation and Forest Degradation (World Bank) (\$1,500,000) - **R.**
 - 8. Reducing Emissions from Deforestation and Forest Degradation (REDD Plus) (\$490,700) - **R.**

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 32 - MINISTRY OF FORESTS						
Programme 2 - Forestry						
ACTIVITY 3 - Training and Education						
				\$000		
1. Established Staff	268.2	303.8	(15.2)	288.7	0.0	0.0
2. Government Wage Earners	90.7	100.4	0.0	100.4	0.0	0.0
3. Travel and Communications	31.7	33.7	0.0	33.7	0.0	0.0
4. Maintenance and Operations	74.7	81.6	(4.6)	77.0	0.0	0.0
5. Purchase of Goods and Services	424.7	460.4	0.0	460.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	51.3	51.8	(0.4)	51.4	0.0	0.0
	941.3	1,031.7	(20.2)	1,011.6	0.0	0.0

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

				\$000		
1. Established Staff	220.8	242.6	(12.0)	230.6	0.0	0.0
2. Government Wage Earners	221.6	166.7	0.0	166.7	0.0	0.0
3. Travel and Communications	30.0	39.0	0.0	39.0	0.0	0.0
4. Maintenance and Operations	32.4	32.4	(1.0)	31.4	0.0	0.0
5. Purchase of Goods and Services	77.7	70.5	0.0	70.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	31.5	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	16.6	21.8	(9.1)	12.7	0.0	0.0
	630.6	673.0	(122.1)	551.0	0.0	0.0

MINISTRY OF FORESTS

Programme 2: Forestry

ACTIVITY 3: Training and Education

- 32-2-3
- 1. Personal Emoluments (\$261,878); FNPF (\$26,188); Allowances (\$ 600).
 - 2. Wages (\$59,442); FNPF (\$5,944); Casuals (\$35,000).
 - 3. Travel (\$11,728); Subsistence (\$14,000); Telecommunication (\$8,000).
 - 4. Fuel and Oil (\$25,000); Vehicles: Spare Parts and Maintenance (\$33,000); Equipment: Spare Parts and Maintenance (\$8,000); Office Supplies (\$11,000).
 - 5. Stores and Rations (\$92,400); Stocks and Goods (\$51,000); Forestry Training Centre (\$245,000); Forest Warden Support (\$72,000).

Programme 2: Forestry

ACTIVITY 4: Silviculture Research, Resource Assessment and Development

- 32-2-4
- 1. Personal Emoluments (\$206,952); FNPF (\$20,695); Allowances (\$3,000).
 - 2. Wages (\$106,735); FNPF (\$10,674); Allowances (\$5,000); Casuals (\$44,320).
 - 3. Travel (\$12,000); Subsistence (\$21,000); Telecommunication (\$6,000).
 - 4. Fuel and Oil (\$15,000); Vehicles: Spare Parts and Maintenance (\$11,400); Maintenance of Equipment (\$2,000); Prefabricated Buildings (\$3,000).
 - 5. Books, Periodicals and Publications (\$14,000); Stores and Equipment (\$55,000); Equipment Hire (\$1,500).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

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

	\$000					
1. Established Staff	319.0	346.1	(16.9)	329.2	0.0	0.0
2. Government Wage Earners	127.7	314.0	0.0	314.0	0.0	0.0
3. Travel and Communications	41.0	60.0	0.0	60.0	0.0	0.0
4. Maintenance and Operations	71.4	84.0	(3.0)	81.0	0.0	0.0
5. Purchase of Goods and Services	184.7	303.2	3.0	306.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	50.0	90.0	(55.0)	35.0	0.0	0.0
8. Capital Construction	382.7	700.0	(150.0)	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	0.0	0.0	0.0	0.0
13. Value Added Tax	88.9	111.4	(18.5)	92.9	0.0	0.0
	1,265.5	2,008.6	(240.3)	1,768.3	0.0	0.0

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

	\$000					
1. Established Staff	62.8	86.6	(4.3)	82.3	0.0	0.0
2. Government Wage Earners	223.6	152.9	0.0	152.9	0.0	0.0
3. Travel and Communications	15.7	15.7	0.0	15.7	0.0	0.0
4. Maintenance and Operations	64.1	75.4	0.0	75.4	0.0	0.0
5. Purchase of Goods and Services	15.0	15.0	0.0	15.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	750.0	950.0	100.0	1,050.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	77.0	95.0	9.0	104.0	0.0	0.0
	1,208.1	1,390.5	104.7	1,495.2	0.0	0.0

MINISTRY OF FORESTS

Programme 2: Forestry

ACTIVITY 5: Timber Utilisation Research and Product Development
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- 32-2-5
- 1. Personal Emoluments (\$291,102); FNPF (\$29,110); Allowances (\$9,000).
 - 2. Wages (\$278,463); FNPF (\$27,846); Casuals (\$6,200); Allowances (\$1,500).
 - 3. Travel (\$26,000); Subsistence (\$25,000); Telecommunication (\$9,000).
 - 4. Fuel and Oil (\$40,000); Vehicles: Spare Parts and Maintenance (\$22,000); Equipment (\$9,500); Prefabricated Building (\$9,500).
 - 5. Books, Periodicals and Publications (\$3,000); Sawmill Items (\$28,000); Office Supplies and Stores (\$11,000); Timber Industry Training Centre Expenses (\$244,220); Timber Utilisation Division Expenses (\$20,000).
 - 7. Training Expenses (\$15,000); Development of National Plywood Standards (\$20,000).
 - 8. Sandalwood Programme (\$100,000); Research and Development of Wood and Non - Wood Species (\$150,000); Upgrade of Office and Quarters (\$300,000) - **R**.

Programme 2: Forestry

ACTIVITY 6: Extension and Advisory Services (Forest Planting and Afforestation)
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- 32-2-6
- 1. Personal Emoluments (\$74,322); FNPF (\$7,432); Allowances (\$500).
 - 2. Wages (\$112,387); FNPF (\$11,239); Allowances (\$4,280); Casuals (\$25,000).
 - 3. Travel (\$4,900); Subsistence (\$9,000); Telecommunication (\$1,750).
 - 4. Fuel and Oil (\$9,000); Maintenance of Colo-i-Suva Forestry Station (\$60,000); Vehicles: Spare Parts and Maintenance (\$6,400).
 - 5. Office Supplies and Stores (\$15,000).
 - 8. Reforestation of Degraded Forests with Indigenous and Other Species (\$1,050,000).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 32 - MINISTRY OF FORESTS						
Programme 2 - Forestry						
ACTIVITY 7 - Monitoring, Control and Surveillance (Harvesting and Logging)						
				\$000		
1. Established Staff	821.7	1,222.4	(59.8)	1,162.6	0.0	0.0
2. Government Wage Earners	320.8	396.6	0.0	396.6	0.0	0.0
3. Travel and Communications	58.8	64.9	0.0	64.9	0.0	0.0
4. Maintenance and Operations	286.5	214.0	0.0	214.0	0.0	0.0
5. Purchase of Goods and Services	59.2	60.0	0.0	60.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	100.8	100.0	0.0	100.0	0.0	0.0
8. Capital Construction	350.0	367.5	0.0	367.5	0.0	0.0
9. Capital Purchase	642.0	1,150.0	700.0	1,850.0	(850.0)	(850.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	199.9	176.1	63.0	239.1	(76.5)	(76.5)
	2,839.7	3,751.5	703.2	4,454.7	(926.5)	(926.5)

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

				\$000		
1. Established Staff	65.1	97.7	(4.6)	93.1	0.0	0.0
2. Government Wage Earners	70.3	67.6	0.0	67.6	0.0	0.0
3. Travel and Communications	23.7	39.4	0.0	39.4	0.0	0.0
4. Maintenance and Operations	17.6	28.0	0.0	28.0	0.0	0.0
5. Purchase of Goods and Services	55.9	105.0	0.0	105.0	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	189.3	200.0	0.0	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	15.4	33.5	0.0	33.5	0.0	0.0
	437.2	571.2	(4.6)	566.6	0.0	0.0

MINISTRY OF FORESTS

Programme 2: Forestry

ACTIVITY 7: Monitoring, Control and Surveillance (Harvesting and Logging)
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- 32-2-7
- 1. Personal Emoluments (\$1,033,610); FNPF (\$103,361); Allowances (\$25,664).
 - 2. Wages (\$350,544); FNPF (\$35,054); Allowances (\$11,000).
 - 3. Travel (\$21,000); Subsistence (\$37,000); Telecommunication (\$6,900).
 - 4. Fuel and Oil (\$70,000); Vehicle: Spare Parts and Maintenance (\$94,000); Prefabricated Buildings (\$30,000); Compliance to Forest Certification (\$20,000).
 - 5. Stores (\$60,000).
 - 7. Monitoring and Surveillance of Logging (\$100,000).
 - 8. Utilisation of Waste Wood (\$367,500).
 - 9. Maritime Pine Development (Cicia, Gau and Kadavu) (\$1,000,000); Purchase of Harvesting Machines (\$550,000); Purchase of Equipment - Lakeba Pine Scheme (\$300,000) - **All under R.**

Programme 2: Forestry

ACTIVITY 8: Forest Parks, Recreation and Nature Reserves

- 32-2-8
- 1. Personal Emoluments (\$80,057); FNPF (\$8,006); Allowances (\$5,000).
 - 2. Wages (\$37,821); FNPF (\$3,782); Casuals (\$26,000).
 - 3. Travel (\$8,400); Subsistence (\$20,000); Telecommunication (\$11,000).
 - 4. Fuel and Oil (\$17,000); Vehicles: Spare Parts and Maintenance (\$11,000).
 - 5. Boundary Delineation for Nature and Forest Reserves (\$35,000); Compensation for Forest Reserves (\$60,000); Miscellaneous Stores (\$10,000).
 - 8. Upgrade of Forest Parks (\$200,000).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES						
SUMMARY OF TOTAL EXPENDITURE						
				\$000		
1. Established Staff	10,491.5	9,955.5	(556.4)	9,399.1	0.0	0.0
2. Government Wage Earners.....	1,182.0	1,060.3	(34.3)	1,026.0	0.0	0.0
3. Travel and Communications	844.9	893.2	(75.7)	817.5	0.0	0.0
4. Maintenance and Operations	6,404.2	7,486.6	(1,113.3)	6,373.3	0.0	0.0
5. Purchase of Goods and Services	946.6	1,136.2	(52.3)	1,083.9	0.0	0.0
6. Operating Grants and Transfers	26.4	32.1	0.0	32.1	0.0	0.0
7. Special Expenditures	815.7	655.17	(85.2)	570.0	0.0	0.0
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TOTAL OPERATING	20,711.2	21,219.1	(1,917.2)	19,301.9	0.0	0.0
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8. Capital Construction	7,223.8	7,996.5	(2,259.8)	5,736.7	0.0	0.0
9. Capital Purchase	2,150.9	4,034.0	(2,587.2)	1,446.8	(1,152.6)	(1,152.6)
10. Capital Grants and Transfers	1,224.6	2,240.0	(540.0)	1,700.0	0.0	0.0
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TOTAL CAPITAL	10,599.3	14,270.5	(5,387.0)	8,883.4	(1,152.6)	(1,152.6)
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13. Value Added Tax	1,361.9	1,998.1	(555.5)	1,442.6	(103.7)	(103.7)
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TOTAL EXPENDITURE	32,672.5	37,487.7	(7,859.8)	29,627.9	(1,256.3)	(1,256.3)
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MINISTRY OF LANDS AND MINERAL RESOURCES

The Ministry of Lands and Mineral Resources is responsible for policy formulation, monitoring and implementation of programmes in the areas governing Fiji's state land administration, its mineral sector, and its groundwater resources — all of which play a distinct role in Fiji's economy.

Within the Ministry, the Department of Lands & Survey is responsible for the effective and efficient administration, development and management of all State land in Fiji. Services that fall under the Department's purview include the administration of State leases; land surveying; mapping; land valuation; geospatial information systems; survey plan examination and approval; the development and maintenance of State land; and the licensing of river gravel and sand extraction.

The Department also manages the Land Use Unit, which coordinates the implementation of Government's land reform initiatives. The Unit aims to improve socioeconomic growth while striking a balance between landowners and tenants, ensuring both fair returns that reflect current market conditions and a more secure, predictable leasing environment. The governance of State land is provided under the provisions of the State Lands Act, Property Law Act, Lands Sales Act, Land Transfer Act and Agricultural Landlord and Tenant Act (ALTA).

The Department of Mineral Resources oversees and facilitates development of Fiji's mineral, rock and groundwater resources. It undertakes studies in relation to geological hazard assessment, which includes geotechnical issues, and monitors for landslides, earthquakes and tsunamis for public alerts and warnings. The Department also regulates the mining and quarrying sector with a mandate under a multitude of Acts including the Mining, Petroleum (Exploration and Exploitation), Quarries, Explosives, Continental Shelf and International Seabed Mineral Management Acts. It also monitors the sector's impact on Fiji's environment.

The Ministry's Corporate Service Division provides administrative and financial support to all professional and technical divisions, better enabling the entire Ministry to align with Government's goals and obligations.

The Ministry of Lands and Mineral Resources is allocated a total of **\$29.6** million in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	265.4	311.3	(69.1)	242.2	0.0	0.0
2. Government Wage Earners	42.2	45.7	(8.2)	37.5	0.0	0.0
3. Travel and Communications	153.0	107.7	(2.9)	104.8	0.0	0.0
4. Maintenance and Operations	48.6	60.8	(15.3)	45.5	0.0	0.0
5. Purchase of Goods and Services	20.7	51.0	(29.0)	22.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	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	13.3	19.79	(4.3)	15.5	0.0	0.0
	543.1	596.3	(128.8)	467.5	0.0	0.0

Programme 2 - Mineral Resources

ACTIVITY 1 - Geological and Mineral Investigation

	\$000					
1. Established Staff	2,150.2	2,028.1	(101.2)	1,926.9	0.0	0.0
2. Government Wage Earners	294.7	365.9	(3.8)	362.1	0.0	0.0
3. Travel and Communications	93.8	107.8	(5.0)	102.8	0.0	0.0
4. Maintenance and Operations	310.5	387.5	(33.4)	354.1	0.0	0.0
5. Purchase of Goods and Services	298.5	412.2	(15.0)	397.2	0.0	0.0
6. Operating Grants and Transfers	26.4	32.1	0.0	32.1	0.0	0.0
7. Special Expenditures	57.3	91.2	(21.2)	70.0	0.0	0.0
8. Capital Construction	2,240.0	3,256.9	(690.0)	2,566.9	0.0	0.0
9. Capital Purchase	1,240.2	3,326.4	(2,495.4)	831.0	(831.0)	(831.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	305.8	682.4	(293.4)	389.0	(74.8)	(74.8)
	7,017.3	10,690.5	(3,658.4)	7,032.1	(905.8)	(905.8)

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 33-1-1
- 1. Personal Emoluments (\$192,917); FNPF (\$19,292); Allowances (\$30,000).
 - 2. Wages (\$12,287); FNPF (\$1,229); Allowances (\$7,000); Overtime (\$17,000).
 - 3. Travel (\$76,300); Subsistence (\$11,000); Telecommunication (\$17,500).
 - 4. Fuel and Oil (\$14,000); Vehicles: Spare Parts and Maintenance (\$12,000); Ministerial Vehicle (\$5,000); Stationery and Printing (\$7,500); Incidentals (\$7,000).
 - 5. Books, Periodicals and Publications (\$3,000); Directory Expenses (\$5,000); Advertising Expenses (\$7,000); National Training Productivity Centre Levy (\$7,000).

Programme 2: Mineral Resources

ACTIVITY 1: Geological and Mineral Investigation

- 33-2-1
- 1. Personal Emoluments (\$1,748,022); FNPF (\$174,802); Allowances (\$1,500); Relieving Staff (\$2,600).
 - 2. Wages (\$323,842); FNPF (\$32,384); Allowances (\$1,400); Casuals (\$2,000); Relieving Staff (\$2,500).
 - 3. Travel (\$32,000); Subsistence (\$35,800); Telecommunication (\$35,000).
 - 4. Fuel and Oil (\$50,000); Vehicles: Spare Parts and Maintenance (\$42,000); Drilling Equipment (\$24,000); Research Equipment (\$40,000); Power Supply (\$55,000); Field Tools and Equipment (\$40,000); Incidentals (\$19,000); Stationery and Printing (\$27,000); Courier/Mail Expenses (\$2,000); Protective Clothing (\$30,000); Water, Sewerage and Fire Services (\$5,100); Data Link Rental (\$8,000); Satellite Lease Services (\$12,000).
 - 5. Books, Periodicals and Publications (\$10,000); Training Expenses (\$11,000); Seismology (\$346,874); Computer Upgrade (\$17,000); Directory Expenses (\$2,300); Minor Works (\$10,000).
 - 6. Contribution to SOPAC (\$32,100).
 - 7. Geological Mapping (\$30,000); Geo-Tec Survey (\$40,000).
 - 8. Groundwater Assessment and Development - Small Islands (\$600,000); Groundwater Assessment and Development - Large Islands (\$1,500,000) - **R**; Mineral Investigation (\$300,000); Core Repository Storage Facility (\$166,885) - **R**.
 - 9. Purchase of Technical Equipment (\$231,000); Upgrade of Seismology Equipment (\$600,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES						
Programme 2 - Mineral Resources						
ACTIVITY 2 - Oil and Mines Acts Administration						
				\$000		
1. Established Staff	542.6	525.0	(31.6)	493.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	79.5	88.9	(13.9)	75.0	0.0	0.0
4. Maintenance and Operations	41.5	50.6	(11.6)	39.0	0.0	0.0
5. Purchase of Goods and Services	58.0	101.5	(23.5)	78.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	106.3	120.0	50.0	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	20.0	32.5	0.1	32.6	0.0	0.0
	847.9	918.4	(30.5)	887.9	0.0	0.0

Programme 3 - Land Management
ACTIVITY 1 - State Land Administration

	\$000					
1. Established Staff	1,450.9	1,443.3	(73.3)	1,370.0	0.0	0.0
2. Government Wage Earners	103.4	62.0	(0.0)	62.0	0.0	0.0
3. Travel and Communications	103.4	128.2	(17.2)	111.0	0.0	0.0
4. Maintenance and Operations	258.1	766.7	(206.7)	560.0	0.0	0.0
5. Purchase of Goods and Services	179.9	186.4	1.0	187.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	278.0	279.0	(79.0)	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	67.6	122.4	(27.1)	95.3	0.0	0.0
	2,441.3	2,987.9	(402.3)	2,585.7	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 (\$425,736); FNPF (\$42,573); Remuneration - Mining Appeals Board (\$25,000).
- 3. Travel (\$40,000); Subsistence (\$35,000).
- 4. Fuel and Oil (\$11,000); Vehicles: Spare Parts and Maintenance (\$15,000); Field Tools, Survey and Test Equipment (\$13,000).
- 5. Books, Periodicals and Publications (\$4,000); Community Development and Field Support in Extractive Industries Development (\$14,000); Mines Inspectorate - OHS Services (\$60,000).
- 7. Environmental Monitoring of Mines and Quarries (\$140,000); Public Consultation on Review of Mining Law (\$30,000).

Programme 3: Land Management

ACTIVITY 1: State Land Administration
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- 33-3-1 -1. Personal Emoluments (\$1,236,357); FNPF (\$123,636); Allowances (\$3,000); Relieving Staff (\$7,000).
- 2. Wages (\$48,186); FNPF (\$4,819); Allowances (\$4,000); Overtime (\$5,000).
- 3. Travel (\$30,000); Subsistence (\$31,000); Telecommunication (\$50,000).
- 4. Fuel and Oil (\$29,100); Vehicles: Spare Parts and Maintenance (\$13,000); Maintenance - Office Equipment (\$3,400); Computer Maintenance (\$1,500); Power Supply (\$140,300); Incidentals (\$6,000); Stationery and Printing (\$32,000); Water, Sewerage and Fire Services (\$1,700); Reversion of Government Lands Schedule 'A' and 'B' (\$300,000) - **R**; Courier/Mail Expenses (\$33,000).
- 5. Books, Periodicals and Publications (\$7,000); Land Compensation (\$104,400); Training Expenses (\$60,000); Board and Committee Expenses (\$15,000); Protective Clothing (\$1,000).
- 7. Schedule 'A' Rentals (\$50,000); Lease Arrears Task Force (\$150,000).

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES**Programme 3 - Land Management****ACTIVITY 2 - Surveys and Geospatial Information Management**

	\$000					
1. Established Staff	1,792.4	1,770.0	(88.5)	1,681.6	0.0	0.0
2. Government Wage Earners	211.5	171.7	(4.3)	167.4	0.0	0.0
3. Travel and Communications	24.1	42.4	(4.0)	38.4	0.0	0.0
4. Maintenance and Operations	291.8	325.1	(27.5)	297.6	0.0	0.0
5. Purchase of Goods and Services	8.2	10.4	0.0	10.4	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	2,082.6	3,015.1	(1,345.3)	1,669.8	0.0	0.0
9. Capital Purchase	690.1	707.7	(91.9)	615.8	(321.6)	(321.6)
10. Capital Grants and Transfers	225.6	240.0	(40.0)	200.0	0.0	0.0
13. Value Added Tax	148.5	369.1	(132.2)	236.9	(28.9)	(28.9)
	5,474.8	6,651.5	(1,733.7)	4,917.8	(350.5)	(350.5)

Programme 3 - Land Management**ACTIVITY 3 - Valuation**

	\$000					
1. Established Staff	572.9	536.0	(26.7)	509.2	0.0	0.0
2. Government Wage Earners	62.1	32.5	0.0	32.5	0.0	0.0
3. Travel and Communications	27.9	44.0	0.0	44.0	0.0	0.0
4. Maintenance and Operations	4,858.4	5,226.3	(726.0)	4,500.3	0.0	0.0
5. Purchase of Goods and Services	14.3	19.0	(6.0)	13.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	406.6	476.0	(65.8)	410.2	0.0	0.0
	5,942.2	6,333.8	(824.5)	5,509.3	0.0	0.0

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3: Land Management
ACTIVITY 2: Surveys and Geospatial Information Management

- 33-3-2
- 1. Personal Emoluments (\$1,527,812); FNPF (\$152,781); Allowances (\$1,000).
 - 2. Wages (\$144,899); FNPF (\$14,490); Allowances (\$2,000); Casuals (\$2,000); Overtime (\$4,000).
 - 3. Travel (\$14,000); Subsistence (\$14,000); Telecommunication (\$10,400).
 - 4. Fuel and Oil (\$23,000); Vehicles: Spare Parts and Maintenance (\$10,000); Maintenance of Survey Equipment (\$10,000); Maintenance of Triangular System (\$2,000); Maintenance of Mapping Equipment (\$7,000); Expenses in Connection with Surveys (\$4,000); Printing of Maps (\$14,300); Incidentals (\$5,500); Aerial Photographs and Microfilm Materials (\$24,000); Furniture Non-Standard (\$11,000); Drafting Paper and Equipment (\$5,000); Cartographic Paper, Equipment and Materials (\$18,300); Statutory Planning and Examination (\$12,000); Fiji Land Information System (\$151,500).
 - 5. Books, Periodicals and Publications (\$1,400); Protective Clothing (\$2,000); Surveyors Registration Board (\$7,000).
 - 8. National Geodetic Infrastructure (\$80,000); Survey of Government Property on iTaukei Land (\$300,000); Upgrade of the Geodetic Datum (\$250,000) - **R**; Survey of Mahogany Plantations (\$512,486); Periphery Boundary Survey - iTaukei Grant 2 (\$527,296).
 - 9. Document Management System (\$294,223); Upgrade of Oracle (State Lease Reform) (\$321,550) - **All** under **R**.
 - 10. Fiji Geospatial Information (\$200,000).

Programme 3: Land Management
ACTIVITY 3: Valuation

- 33-3-3
- 1. Personal Emoluments (\$462,016); FNPF (\$46,201); Allowances (\$1,000).
 - 2. Wages (\$24,573); FNPF (\$2,457); Allowances (\$500); Overtime (\$5,000).
 - 3. Travel (\$19,000); Subsistence (\$12,000); Telecommunication (\$13,000).
 - 4. Fuel and Oil (\$12,000); Vehicles: Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$3,000); Incidentals (\$8,000); Municipal Council Rates for Crown Land (\$2,023,243) - **R**; Fees - TLTB and Annuity Payments (\$29,100); iTaukei Lands Leased to State (\$2,000,000) - **R**; Power Supply (\$15,000); Renewal of iTaukei Leases (\$400,000) - **R**.
 - 5. Books, Periodicals and Publications (\$1,000); Protective Clothing (\$1,000); Training Expenses (\$6,000); Valuers Registration Board (\$5,000).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES						
Programme 3 - Land Management						
ACTIVITY 4 - State Land Planning and Development						
	\$000					
1. Established Staff	534.5	474.3	(23.7)	450.6	0.0	0.0
2. Government Wage Earners	52.7	54.0	(0.0)	54.0	0.0	0.0
3. Travel and Communications	14.4	25.5	(1.0)	24.5	0.0	0.0
4. Maintenance and Operations	142.5	154.2	(25.2)	129.0	0.0	0.0
5. Purchase of Goods and Services	0.3	0.4	0.0	0.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	374.0	110.0	20.0	130.0	0.0	0.0
8. Capital Construction	2,901.2	1,724.5	(224.5)	1,500.0	0.0	0.0
9. Capital Purchase	220.6	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	318.4	181.3	(20.7)	160.6	0.0	0.0
	4,558.6	2,724.2	(275.1)	2,449.1	0.0	0.0

Programme 3 - Land Management
ACTIVITY 5 - Land Use Division

	\$000					
1. Established Staff	776.0	650.4	(31.5)	618.9	0.0	0.0
2. Government Wage Earners	156.6	148.7	(18.0)	130.7	0.0	0.0
3. Travel and Communications	68.7	72.3	(6.3)	66.0	0.0	0.0
4. Maintenance and Operations	126.4	142.9	(18.9)	124.0	0.0	0.0
5. Purchase of Goods and Services	336.2	332.8	23.2	356.0	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	999.0	2,000.0	(500.0)	1,500.0	0.0	0.0
13. Value Added Tax	26.1	49.3	(0.2)	49.1	0.0	0.0
	2,489.2	3,396.5	(551.7)	2,844.7	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 (\$408,758); FNPF (\$40,876); Allowances (\$1,000).
 - 2. Wages (\$48,185); FNPF (\$4,819); Allowances (\$1,000).
 - 3. Travel (\$8,000); Subsistence (\$10,000); Telecommunication (\$6,500).
 - 4. Fuel and Oil (\$6,500); Vehicles: Spare Parts and Maintenance (\$8,900); Incidentals (\$4,500); Maintenance of State Land (\$10,000); Land Harmonisation Exercise (\$70,000); Drainage Rates (\$9,100); Maintenance of Nukulau (\$20,000).
 - 5. Books, Periodicals and Publications (\$400).
 - 7. Monitoring of Sand and Gravel Extraction (\$130,000).
 - 8. Development of State Land (\$1,200,000) - **R**; Maintenance of Existing Subdivision (\$300,000).

Programme 3: Land Management

ACTIVITY 5: Land Use Division

- 33-3-5
- 1. Personal Emoluments (\$544,459); FNPF (\$54,446); Allowances (\$20,000).
 - 2. Wages (\$102,457); FNPF (\$10,247); Allowances (\$9,000); Overtime (\$9,000).
 - 3. Travel (\$20,000); Subsistence (\$22,000); Telecommunication (\$24,000).
 - 4. Fuel and Oil (\$30,000); Vehicles: Spare Parts and Maintenance (\$7,000); Maintenance of Office Equipment (\$4,000); Power Supply (\$26,000); Stationery and Printing (\$8,000); Land Buy Back Administration (\$5,000); Survey Operations (\$40,000); Valuation Operations (\$4,000).
 - 5. Training and Technical Courses (\$4,000); Board and Committee Expenses (\$1,000); Land Reform Programme (\$350,000); Protective Clothing (\$1,000).
 - 10. Development of iTaukei Land - Land Use (\$1,500,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES						
Programme 3 - Land Management						
ACTIVITY 6 - Divisional Lands Office - Central/Eastern						
				\$000		
1. Established Staff	864.4	765.6	(38.3)	727.3	0.0	0.0
2. Government Wage Earners	100.3	61.1	0.0	61.1	0.0	0.0
3. Travel and Communications	77.3	79.4	(7.4)	72.0	0.0	0.0
4. Maintenance and Operations	104.8	114.5	(24.7)	89.8	0.0	0.0
5. Purchase of Goods and Services	6.1	7.5	(1.0)	6.5	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	16.3	18.1	(3.0)	15.1	0.0	0.0
	1,169.1	1,046.2	(74.3)	971.8	0.0	0.0

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

	\$000					
1. Established Staff	997.7	930.0	(46.5)	883.5	0.0	0.0
2. Government Wage Earners	96.0	61.7	0.0	61.7	0.0	0.0
3. Travel and Communications	122.2	115.5	(11.5)	104.0	0.0	0.0
4. Maintenance and Operations	114.2	130.7	(11.7)	119.0	0.0	0.0
5. Purchase of Goods and Services	12.3	7.5	(1.0)	6.5	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	55.0	(55.0)	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	22.0	27.80	(7.1)	20.7	0.0	0.0
	1,364.4	1,328.1	(132.8)	1,195.3	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 (\$661,192); FNPF (\$66,119).
 - 2. Wages (\$49,146); FNPF (\$4,915); Allowances (\$2,000); Overtime (\$5,000).
 - 3. Travel (\$25,000); Subsistence (\$29,000); Telecommunication (\$18,000).
 - 4. Fuel and Oil (\$21,000); Vehicles: Spare Parts and Maintenance (\$11,000); Incidentals (\$9,000); Maintenance of State Land (\$5,000); Maintenance of Office Equipment (\$3,000); Stationery and Printing (\$6,000); Courier/Mail Expenses (\$2,000); Power Supply (\$12,000); Water, Sewerage and Fire Services (\$700); Surveying Expenses (\$6,000); Decentralisation of Services (\$12,100); Drainage Rates (\$2,000).
 - 5. Books, Periodicals and Publications (\$500); Surveying Equipment (\$1,000); Protective Clothing (\$1,000); Training Expenses (\$4,000).

Programme 3: Land Management

ACTIVITY 7: Divisional Lands Office - Western
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- 33-3-7
- 1. Personal Emoluments (\$803,167); FNPF (\$80,317).
 - 2. Wages (\$49,146); FNPF (\$4,915); Allowances (\$2,600); Overtime (\$5,000).
 - 3. Travel (\$35,000); Subsistence (\$40,000); Telecommunication (\$29,000).
 - 4. Fuel and Oil (\$28,000); Vehicles: Spare Parts and Maintenance (\$25,000); Incidentals (\$7,500); Maintenance of State Land (\$8,000); Drainage Rates (\$2,000); Maintenance of Office Equipment (\$3,000); Stationery and Printing (\$9,000); Courier/Mail Expenses (\$3,250); Water, Sewerage and Fire Services (\$750); Surveying Expenses (\$6,000); Decentralisation of Services (\$14,500); Power Supply (\$12,000).
 - 5. Books, Periodicals and Publications (\$500); Surveying Equipment (\$1,000); Protective Clothing (\$1,000); Training Expenses (\$4,000).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES						
Programme 3 - Land Management						
ACTIVITY 8 - Divisional Lands Office - Northern						
				\$000		
1. Established Staff	544.4	521.6	(26.1)	495.5	0.0	0.0
2. Government Wage Earners	62.4	57.0	0.0	57.0	0.0	0.0
3. Travel and Communications	80.8	81.5	(6.5)	75.0	0.0	0.0
4. Maintenance and Operations	107.5	127.3	(12.3)	115.0	0.0	0.0
5. Purchase of Goods and Services	12.2	7.5	(1.0)	6.5	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	17.3	19.48	(1.8)	17.7	0.0	0.0
	824.5	814.3	(47.6)	766.7	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 (\$450,467); FNPF (\$45,047).
 - 2. Wages (\$46,385); FNPF (\$4,637); Allowances (\$1,000); Overtime (\$5,000).
 - 3. Travel (\$25,000); Subsistence (\$29,000); Telecommunication (\$21,000).
 - 4. Fuel and Oil (\$29,000); Vehicles: Spare Parts and Maintenance (\$25,000); Incidentals (\$13,000); Maintenance of State Land (\$7,000); Water, Sewerage and Fire Services (\$3,750); Drainage Rates (\$2,000); Power Supply (\$12,000); Maintenance of Office Equipment (\$3,000); Stationery and Printing (\$11,000); Courier/Mail Expenses (\$3,250); Surveying Expenses (\$6,000).
 - 5. Surveying Equipment (\$1,000); Protective Clothing (\$1,000); Training Expenses (\$4,000); Books, Periodicals and Publications (\$500).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

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

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	3,203.3	4,079.7	1,442.0	5,521.8	0.0	0.0
2. Government Wage Earners	448.7	445.0	(5.5)	439.5	0.0	0.0
3. Travel and Communications	348.5	486.6	(66.6)	420.0	0.0	0.0
4. Maintenance and Operations	830.5	1,030.3	(310.0)	720.3	0.0	0.0
5. Purchase of Goods and Services	224.7	399.7	(39.0)	360.7	0.0	0.0
6. Operating Grants and Transfers	17,724.2	18,496.2	(2,877.0)	15,619.2	0.0	0.0
7. Special Expenditures	9,024.5	11,504.3	(1,273.5)	10,230.9	(1,000.0)	(1,000.0)
TOTAL OPERATING	31,804.3	36,441.9	(3,129.4)	33,312.4	(1,000.0)	(1,000.0)
8. Capital Construction	481.8	2,000.0	(1,500.0)	500.0	0.0	0.0
9. Capital Purchase	401.5	770.0	(770.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	62,506.3	55,100.9	(22,837.8)	32,263.1	0.0	0.0
TOTAL CAPITAL	63,389.5	57,870.9	(25,107.8)	32,763.1	0.0	0.0
13. Value Added Tax	361.1	1,187.2	(205.7)	981.5	0.0	0.0
TOTAL EXPENDITURE	95,555.0	95,500.0	(28,443.0)	67,057.1	(1,000.0)	(1,000.0)
TOTAL AID-IN-KIND	0.0	12,556.8	4,606.7	17,163.6	(17,163.6)	(17,163.6)

MINISTRY OF INDUSTRY, TRADE AND TOURISM

The Ministry of Industry, Trade and Tourism promotes Fiji to the world as an attractive destination for business and pleasure alike. The Ministry actively works to solidify and strengthen Fiji's position as the economic hub of the Pacific, and to develop and diversify the Fijian economy to be more vibrant, dynamic, and export-led.

Across all industries, the Ministry strives to adapt and innovate the nation's growing economy to ensure that Fijian businesses can aggressively compete in the international stage. Having already achieved record-setting economic growth, Fiji's economy is well-positioned to assume a larger role in the global marketplace; as such, the Ministry is working to broaden the base of export markets for Fijian-Made products and services.

The Ministry has published the Investment Policy Statement and is working towards a comprehensive Investment Policy Framework and law to better align with the Fijian Government's overall vision for continued prosperity. In addition, the Ministry is developing a National Competition and Consumer Protection Policy and reviewing the legal framework to reflect the needs of our modern markets. The redesigning and streamlining of business approval processes are also spearheaded by the Ministry, which will see the launch of an online information portal called "bizFiji" in July 2019. These introspective approaches aim to ensure that the Fijian economy remains as competitive and business-friendly as possible, attracting new business, maximising investor confidence, and allowing Fiji's existing businesses to flourish.

To ignite grassroots entrepreneurship, the Ministry's programmes and initiatives heavily focus on the support and development of Fiji's micro, small and medium enterprises, the backbone of Fijian society. By creating a climate where bright business ideas can easily become reality, the Ministry is empowering ordinary Fijians' ability to tap into their economic potential, all while growing the economy as a whole. The Ministry incentivises young Fijians who have innovative business ideas through the Young Entrepreneurship Scheme (YES) by providing skills training and economic guidance, arming them with the necessary knowledge to succeed in their business. Through the Research and Innovation Scheme for Enterprises, the Ministry will provide grants to encourage research and development, with projects focused on sustainability being especially encouraged.

The Ministry will continue to add fuel to the Fijian tourism industry, ensuring that tourism numbers — from visitors to dollars spent — continue their upward trajectory. To foster the sustainable development of this economically-vital industry, the Ministry is constantly engaging with industry stakeholders, including Fiji Airways, to expand source markets and grow tourism arrivals.

The following highly-specified divisions are under the ambit of the Ministry: the Trade Unit; Economic Unit; Department of National Trade Measurement and Standard; Department of Co-operative Business; Tourism Unit; and the Integrated Human Resource Development Programme; along with six distinct Trade Commissions to cater to targeted international markets: Australia; New Zealand; China; North America; India and Papua New Guinea. The Ministry also provides oversight for the following institutions, boards and councils: the Consumer Council of Fiji; National Centre for Small and Medium Enterprises; Investment Fiji; Tourism Fiji; Film Fiji; and the Real Estate Agents Licensing Board.

The Ministry of Industry, Trade and Tourism is allocated a total of **\$67.1 million** in the 2019-2020 Budget

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No.	34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM					
Programme	1 - Policy and Administration					
ACTIVITY	1 - Corporate Services					
	\$000					
1. Established Staff	1,009.1	968.4	439.2	1,407.6	0.0	0.0
2. Government Wage Earners	196.1	160.9	(0.0)	160.9	0.0	0.0
3. Travel and Communications	102.3	104.2	(21.6)	82.6	0.0	0.0
4. Maintenance and Operations	127.4	129.1	0.0	129.1	0.0	0.0
5. Purchase of Goods and Services	101.6	137.7	(13.8)	123.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	56.1	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	270.0	(270.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	30.1	57.7	(27.5)	30.2	0.0	0.0
	1,622.5	1,828.0	106.4	1,934.3	0.0	0.0
AID-IN-KIND.....	0.0	12,556.8	2,800.0	15,356.9	(15,356.9)	(15,356.9)

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

	\$000					
1. Established Staff	691.2	1,103.7	(54.6)	1,049.0	0.0	0.0
2. Government Wage Earners	24.2	33.9	(0.0)	33.9	0.0	0.0
3. Travel and Communications	56.2	69.0	(5.0)	64.0	0.0	0.0
4. Maintenance and Operations	56.0	62.0	(9.0)	53.0	0.0	0.0
5. Purchase of Goods and Services	29.7	42.3	(0.8)	41.5	0.0	0.0
6. Operating Grants and Transfers	6,355.2	7,100.0	(1,377.0)	5,722.9	0.0	0.0
7. Special Expenditures	7,778.8	9,859.4	(1,158.5)	8,700.9	0.0	0.0
8. Capital Construction	481.8	2,000.0	(1,500.0)	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	3,925.5	9,000.0	(8,500.0)	500.0	0.0	0.0
13. Value Added Tax	192.2	902.9	(60.6)	842.3	0.0	0.0
	19,590.9	30,173.2	(12,665.6)	17,507.6	0.0	0.0

MINISTRY OF INDUSTRY, TRADE AND TOURISM

Programme 1: Policy and Administration

ACTIVITY 1: Corporate Services

- 34-1-1
- 1. Personal Emoluments (\$1,230,279); FNPf (\$123,028); Allowances (\$40,000); Relieving Staff (\$4,300); Overtime (\$10,000).
 - 2. Wages (\$61,228); FNPf (\$6,123); Allowances (\$25,000); Relieving Staff (\$3,500); Overtime (\$65,000).
 - 3. Travel (\$2,600); Subsistence (\$20,000); Telecommunication (\$60,000).
 - 4. Vehicles: Spare Parts and Maintenance (\$40,000); Maintenance of Office Equipment (\$11,800); Power Supply (\$49,200); Stationery and Printing (\$16,000); Incidentals (\$7,500); Water, Sewerage and Fire Services (\$4,600).
 - 5. Board and Committee Expenses (\$40,000); Security Service (\$5,000); Courier/Mail Expenses (\$2,300); Training Expenses (\$15,000); Directory Expenses (\$6,300); Advertising Expenses (\$20,000); National Training Productivity Centre Levy (\$35,347).

Aid-in-Kind: Financial Inclusion (DFAT) (\$1,522,997); Market Development Facility (DFAT) (\$5,323,328); Supporting Private Sector Development in Fiji (DFAT) (\$2,284,496); Fiji Community Development Programme (DFAT) (\$3,045,995); Fiji Investment Competitiveness (IFC) (\$1,100,386); Capital Markets Development (IFC) (\$389,029); Fiji WinVest (Investing in Women) (IFC) (\$524,861); General Administration and Business Development (IFC) (\$1,165,777).

Programme 2: Economic and Trade Unit

ACTIVITY 1: General Administration

- 34-2-1
- 1. Personal Emoluments (\$943,752); FNPf (\$94,375); Allowances (\$5,900); Overtime (\$5,000).
 - 2. Wages (\$24,476); FNPf (\$2,448); Overtime (\$7,000).
 - 3. Travel (\$20,000); Subsistence (\$35,000); Telecommunication (\$9,000).
 - 4. Fuel and Oil (\$23,000); Maintenance of Office Equipment (\$10,000); Incidentals (\$20,000).
 - 5. Books, Periodicals and Publications (\$1,500); Training Expenses (\$15,000); Advertising Expenses (\$25,000).
 - 6. Consumer Council of Fiji (\$1,300,000); Investment Fiji (\$2,300,000); Film Fiji (\$1,500,000); Real Estate Agents Board (\$492,927); Grants to Professional Bodies (\$130,000) - **R**.
 - 7. Trade Commission - North America (\$781,500); Trade Commission - PNG (\$890,000); Consulate General/Trade Commission China (\$1,774,945); Consulate General/Trade Commission Australia (\$1,840,891); Establishment of Trade Commissioner- India (\$500,000); New Zealand Trade Office Support (\$786,640); National Export Strategy (\$500,000) - **R**; Fijian Made and Buy Fijian Campaign (\$300,000); Trade Policy Framework (\$50,000); Ministerial Trade Delegation (\$250,000); Contribution to World Trade Organisation (\$91,900); Preparatory Works - World Expo 2020 (\$400,000); Fiji-China Trade Agreement Negotiation Meeting (\$100,000); Skilled Professionals Evaluation Committee (\$15,000); Building and Construction Approval Committee (\$100,000); National Youth Award (\$200,000); Trade Negotiations and Meetings (\$120,000).
 - 8. Standardised Roadside Stalls (\$500,000) - **R**.
 - 10. Special Economic Zone (\$500,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No.	34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM					
Programme	3 - Department of National Trade Measurement and Standard					
ACTIVITY	1 - Trade Measurements/Trade Standards					
				\$000		
1. Established Staff	314.2	458.6	(27.4)	431.3	0.0	0.0
2. Government Wages Earners	102.4	107.2	(8.0)	99.2	0.0	0.0
3. Travel and Communications	64.1	87.0	(34.0)	53.0	0.0	0.0
4. Maintenance and Operations	498.6	626.1	(331.1)	295.0	0.0	0.0
5. Purchase of Goods and Services	18.9	22.0	(5.0)	17.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	107.7	240.0	(70.0)	170.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	401.5	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	84.7	132.8	(84.6)	48.2	0.0	0.0
	1,592.1	2,173.7	(1,060.1)	1,113.7	0.0	0.0

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

				\$000		
1. Established Staff	102.2	251.7	(13.4)	238.3	0.0	0.0
2. Government Wages Earners	5.4	16.5	(1.0)	15.5	0.0	0.0
3. Travel and Communications	14.3	20.2	(3.2)	17.0	0.0	0.0
4. Maintenance and Operations	77.3	88.3	(14.5)	73.8	0.0	0.0
5. Purchase of Goods and Services	29.2	69.6	(30.0)	39.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	13.9	54.9	(7.9)	47.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	10.3	21.0	(5.0)	16.0	0.0	0.0
	252.6	522.2	(75.1)	447.2	0.0	0.0

MINISTRY OF INDUSTRY, TRADE AND TOURISM

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

- 34-3-1
- 1. Personal Emoluments (\$386,141); FNPF (\$38,614); Allowances (\$1,500); Transfer Allowance (\$5,000).
 - 2. Wages (\$73,635); FNPF (\$7,364); Allowances (\$7,000); Relieving Staff (\$1,200); Overtime (\$10,000).
 - 3. Travel (\$15,000); Subsistence (\$25,000); Telecommunication (\$13,000).
 - 4. Fuel and Oil (\$15,000); Vehicles: Spare Parts and Maintenance (\$12,000); Maintenance of Office Equipment (\$15,000); Incidentals (\$3,000); Maintenance of Laboratory Equipment (\$250,000).
 - 5. Books, Periodicals and Publications (\$2,000); Training Expenses (\$15,000).
 - 7. Trading Standards (\$130,000); Quality Control Enforcement (\$40,000).

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

- 34-4-1
- 1. Personal Emoluments (\$202,959); FNPF (\$20,296); Allowances (\$10,000); Overtime (\$5,000).
 - 2. Wages (\$12,278); FNPF (\$1,228); Allowances (\$1,000); Overtime (\$1,000).
 - 3. Travel (\$5,000); Subsistence (\$8,000); Telecommunication (\$4,000).
 - 4. Fuel and Oil (\$10,000); Maintenance of Office Equipment (\$15,000); Vehicles: Spare Parts and Maintenance (\$4,600); Power Supply (\$30,000); Stationery and Printing (\$3,000); Water, Sewerage and Fire Services (\$3,200); Incidentals (\$8,000).
 - 5. Board and Committee Expenses (\$700); Directory (\$4,400); Training Expenses (\$13,000); Courier/Mail Expenses (\$2,500); Purchase of Equipment (\$12,000); OHS Expenses (\$3,000); Office Cleaning Expenses (\$4,000).
 - 7. National Co-operative Federation (\$10,000); Co-operative Tribunal (\$10,000); International Co-operative Day (\$12,000); International Co-operative Alliance Affiliation Fee (\$15,000).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM						
Programme 4 - Department of Co-operative Business						
ACTIVITY 2 - Training						
				\$000		
1. Established Staff	92.2	112.9	(5.6)	107.3	0.0	0.0
2. Government Wage Earners	22.7	19.5	0.0	19.5	0.0	0.0
3. Travel and Communications	6.8	18.0	(4.0)	14.0	0.0	0.0
4. Maintenance and Operations	2.9	13.2	(1.0)	12.2	0.0	0.0
5. Purchase of Goods and Services	4.1	50.3	(17.6)	32.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	50.0	(50.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.8	11.8	(6.5)	5.3	0.0	0.0
	129.5	275.7	(84.7)	191.0	0.0	0.0

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

				\$000		
1. Established Staff	366.4	398.3	(21.0)	377.3	0.0	0.0
2. Government Wage Earners	52.4	39.5	0.0	39.5	0.0	0.0
3. Travel and Communications	27.2	83.6	(44.6)	39.0	0.0	0.0
4. Maintenance and Operations	6.1	34.1	(18.1)	16.0	0.0	0.0
5. Purchase of Goods and Services	2.1	5.5	(2.2)	3.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2.3	11.1	(5.8)	5.3	0.0	0.0
	456.4	572.1	(91.7)	480.4	0.0	0.0

MINISTRY OF INDUSTRY, TRADE AND TOURISM

Programme 4: Department of Co-operative Business

ACTIVITY 2: Training

- 34-4-2
- 1. Personal Emoluments (\$96,866); FNPF (\$9,686); Allowances (\$700).
 - 2. Wages (\$12,278); FNPF (\$1,228); Allowances (\$6,000).
 - 3. Travel (\$5,900); Subsistence (\$5,500); Telecommunication (\$2,600).
 - 4. Fuel and Oil (\$5,000); Vehicles: Spare Parts and Maintenance (\$2,000); Sound Recording and Mobile Information Equipment (\$700); Maintenance of CCF Grounds (\$4,500).
 - 5. Training Expenses (\$10,000); Broadcasting Expenses (\$7,700); Research and Development (\$2,000); Books, Periodicals and Publications (\$3,000); Stores and Equipment (\$10,000).

Programme 4: Department of Co-operative Business

ACTIVITY 3: Extension

- 34-4-3
- 1. Personal Emoluments (\$341,225); FNPF (\$34,122); Allowances (\$2,000).
 - 2. Wages (\$24,556); FNPF (\$2,456); Allowances (\$5,460); Overtime (\$7,000).
 - 3. Travel (\$15,000); Subsistence (\$15,000); Telecommunication (\$9,000).
 - 4. Fuel and Oil (\$5,000); Vehicles: Spare Parts and Maintenance (\$7,000); Maintenance of Office Equipment (\$4,000).
 - 5. Books, Periodicals and Publications (\$300); Computer Stationery (\$3,000).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM						
Programme 5 - Department of Tourism						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	628.0	786.2	(52.8)	733.4	0.0	0.0
2. Government Wage Earners	45.5	67.5	(12.0)	55.5	0.0	0.0
3. Travel and Communications	77.6	104.6	(22.6)	82.0	0.0	0.0
4. Maintenance and Operations	62.1	77.5	(8.0)	69.5	0.0	0.0
5. Purchase of Goods and Services	39.2	72.3	(26.0)	46.3	0.0	0.0
6. Operating Grants and Transfers	10,729.3	10,756.6	(1,500.0)	9,256.6	0.0	0.0
7. Special Expenditures	413.2	300.0	(117.0)	183.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	46,129.9	33,332.8	(3,550.0)	29,782.8	0.0	0.0
13. Value Added Tax	40.8	49.9	(15.6)	34.3	0.0	0.0
	58,165.6	45,547.5	(5,304.0)	40,243.4	0.0	0.0
AID-IN-KIND.....	0.0	0.0	1,806.7	1,806.7	(1,806.7)	(1,806.7)

Programme 6 - Micro, Small and Medium Enterprises Central Coordinating Agency
ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	0.0	0.0	1,177.6	1,177.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	15.5	15.5	0.0	0.0
3. Travel and Communications	0.0	0.0	68.4	68.4	0.0	0.0
4. Maintenance and Operations	0.0	0.0	71.7	71.7	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	56.4	56.4	0.0	0.0
6. Operating Grants and Transfers	639.7	639.7	0.0	639.7	0.0	0.0
7. Special Expenditures	654.8	1,000.0	130.0	1,130.0	(1,000.0)	(1,000.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	12,450.8	12,768.1	(10,787.8)	1,980.3	0.0	0.0
13. Value Added Tax	0.0	90.0	(60.6)	29.4	(90.0)	(90.0)
	13,745.3	14,497.8	(9,328.7)	5,169.1	(1,090.0)	(1,090.0)

MINISTRY OF INDUSTRY, TRADE AND TOURISM

Programme 5: Department of Tourism

ACTIVITY 1: General Administration

- 34-5-1
- 1. Personal Emoluments (\$653,097); FNPF (\$65,310); Allowances (\$10,000); Overtime (\$5,000).
 - 2. Wages (\$36,834); FNPF (\$3,683); Allowances (\$5,000); Relieving Staff (\$4,000); Overtime (\$6,000).
 - 3. Travel (\$34,000); Subsistence (\$28,000); Telecommunication (\$20,000).
 - 4. Fuel and Oil (\$15,000); Vehicles: Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$8,000); Office Supplies (\$14,000); Power Supply (\$21,500); Courier/Mail Expenses (\$1,000).
 - 5. Books, Periodicals and Publications (\$2,100); Tourism Industry Stakeholder Consultations (\$14,000); Tourism Awareness Programme (\$15,000); Directory Expenses (\$1,200); Advertising Expenses (\$7,000); Training Expenses (\$7,000).
 - 6. Grant to Tourism Fiji (\$8,914,552); World Tourism Organisation Membership Fee (\$85,000); South Pacific Tourism Organisation - Rent (\$104,670); South Pacific Tourism Organisation Membership Fee (\$152,390).
 - 7. Tourism Research (\$50,000); Survey Expenses (\$35,000); Stakeholder Capacity Building (\$10,000); Implementation of the Tourism Development Plan (\$15,000); Hotel Data Collection System (\$30,000); Fiji Tourism Forum (\$8,000); Fijian Hosts (\$5,000); Tourism Events (\$30,000).
 - 10. Tourism Fiji Marketing Grant (\$29,782,818) - **R**.

Aid-in-Kind: Fiji Tourism (IFC) (\$1,806,693).

Programme 6: Micro, Small and Medium Enterprises Central Coordinating Agency

ACTIVITY 1: General Administration

- 34-6-1
- 1. Personal Emoluments (\$1,058,552); FNPF (\$105,855); Allowances (\$1,000); Overtime (\$12,200).
 - 2. Wages (\$12,287); FNPF (\$1,229); Allowances (\$500); Overtime (\$1,500).
 - 3. Travel (\$22,521); Subsistence (\$24,000); Telecommunication (\$21,920).
 - 4. Fuel and Oil (\$15,276); Vehicles: Spare Parts and Maintenance (\$17,039); Maintenance of Office Equipment (\$5,680); Office Supplies (\$9,836); Power Supply (\$7,200); Courier/Mail Expenses (\$2,712); Advocacy Materials (\$4,000); Incidentals (\$10,000).
 - 5. National Training Productivity Centre Levy (\$10,708); Workshop and Meeting Expenses (\$25,680); Advertising Expenses (\$15,000); Training Expenses (\$5,000).
 - 6. National Centre for Small and Medium Enterprises Development (\$639,658).
 - 7. Research and Development (\$30,000); Micro, Small and Medium Enterprises Training and Mentoring (\$100,000); Micro and Small Business Grant (India) (\$1,000,000) - **R**.
 - 10. Young Entrepreneurship Scheme (\$500,000); Northern Development Programme (\$441,056); Micro and Small Business Grant Scheme (\$300,000); Integrated Human Resource Development Programme (\$239,249); Research and Innovation Scheme for Enterprises (\$500,000) – **All under R**.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 35 - MINISTRY OF SUGAR INDUSTRY						
Programme 1 - Sugar Development						
ACTIVITY 1 - Sugar Unit						
	\$000					
1. Established Staff	443.7	598.1	51.6	649.8	0.0	0.0
2. Government Wage Earners.....	49.4	73.3	(15.0)	58.3	0.0	0.0
3. Travel and Communications	142.6	215.0	(80.0)	135.0	0.0	0.0
4. Maintenance and Operations	90.5	213.0	(119.5)	93.5	0.0	0.0
5. Purchase of Goods and Services	92.3	32.38	(9.9)	22.5	0.0	0.0
6. Operating Grants and Transfers	2,013.0	2,014.9	(304.9)	1,710.0	0.0	0.0
7. Special Expenditures	338.8	5,881.4	(3,781.4)	2,100.0	(2,000.0)	(2,000.0)
TOTAL OPERATING	3,170.3	9,028.1	(4,259.1)	4,769.0	(2,000.0)	(2,000.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	5,940.0	5,940.0	(5,940.0)	(5,940.0)
10. Capital Grants and Transfers	77,604.8	59,235.4	(115.3)	59,120.1	0.0	0.0
TOTAL CAPITAL	77,604.8	59,235.4	5,824.7	65,060.1	(5,940.0)	(5,940.0)
13. Value Added Tax	24.1	71.80	494.4	566.2	(714.6)	(714.6)
TOTAL EXPENDITURE	80,799.3	68,335.3	2,060.0	70,395.4	(8,654.6)	(8,654.6)
TOTAL AID-IN-KIND	0.0	25,703.0	(22,918.4)	2,784.7	(2,784.7)	(2,784.7)

MINISTRY OF SUGAR INDUSTRY

More than 200,000 Fijians directly or indirectly rely on the health of the country's sugar industry. To support these Fijians — and the Fijian economy as a whole — the Ministry of Sugar Industry is responsible for laying down a solid foundation for a vibrant and sustainable sugar industry that remains prosperous in the face of modern challenges.

The Ministry will be soon finalising its first-ever Sugar Industry Policy, which will become the guiding document that drives the industry toward its goal of achieving more than 3.5 million of tonnes of cane in the next five years.

The policy will address modern issues affecting the growth of the industry, including changing weather patterns, declining youth participation, mill inefficiency, lack of technology and lack of collaboration between industry stakeholders.

Despite these many challenges, the sugar industry has demonstrated significant progress since the devastation caused by cyclone Winston in 2016. Increased capital injection has shown positive turnover of the sugar industry, with sugarcane production increasing from 1.38 million tonnes of cane in 2016 to 1.69 tonnes in 2018. Production is anticipated to further increase to 1.9 million tonnes in 2019.

To further support Fijian cane farmers, Government will provide a guaranteed price of \$85 per tonne for the next two years, ensuring continued confidence and peace of mind in the industry.

The Ministry of Sugar Industry is allocated a total of **\$70.4** million in the 2019-2020 Budget.

Programme 1: Sugar Development
ACTIVITY 1: Sugar Unit

- | | |
|--------|---|
| 35-1-1 | <ul style="list-style-type: none"> -1. Personal Emoluments (\$576,170); FNPF (\$57,618); Overtime (\$3,000); Relieving Staff (\$3,000); Allowances (\$10,000). -2. Wages (\$36,599); FNPF (\$3,660); Overtime (\$10,000); Relieving Staff (\$1,000); Allowances (\$7,000). -3. Travel (\$70,000); Subsistence (\$50,000); Telecommunication (\$15,000). -4. Fuel and Oil (\$15,000); Vehicles: Spare Parts and Maintenance (\$6,000); Maintenance of Office Equipment (\$12,000); Stationery and Printing (\$10,000); Power Supply (\$12,000); Incidentals (\$4,000); Courier/Mail Expenses (\$500); Water, Sewerage and Fire Services (\$3,000); Sanitary Services (\$2,000); Training Expenses (\$9,000); Industry Consultation (\$20,000). -5. Books, Periodicals and Publications (\$4,500); Board and Committee Expenses (\$3,800); MIS Purchases (\$1,500); Office Expenses (\$2,500); Directory Expenses (\$200); OHS Expenses (\$6,500); National Training Productivity Centre Levy (\$3,500). -6. Contribution to Sugar Research Institute of Fiji (\$675,000); International Sugar Council (\$35,000); Grant to Sugar Tribunal (\$400,000); Sugar Levy (\$600,000). -7. Sugar GIS Cadastre Development - Sugar Industry Tribunal (\$100,000); Sustainable Rural Livelihood (EU) (\$2,000,000) - All under R. -9. Purchase of Trucks - FSC (\$5,940,000) - R. -10. Sugarcane Development and Farmers Assistance - FSC (\$4,000,000); Cane Cartage (Penang to Rarawai) - FSC (\$4,000,000); Weedicide Subsidy - FSC (\$1,000,000); Cane Access Roads - FSC (\$3,000,000); Fertiliser Subsidy - FSC (\$15,620,136); Sugarcane Farm Mechanisation - FSC (\$500,000); Sugar Individual Small Grants Scheme (\$500,000); New Farmers Assistance (\$500,000); Sugar Stabilisation Fund - FSC (\$30,000,000) - All under R. |
|--------|---|

Aid-in-Kind: Social Mitigation Programme AMSP 2010 (EU) (\$2,424,682); Technical Assistance (EU) (\$359,970).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 37 - MINISTRY OF LOCAL GOVERNMENT

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	2,219.3	2,927.6	(407.5)	2,520.1	0.0	0.0
2. Government Wage Earners	205.7	190.9	(14.6)	176.3	0.0	0.0
3. Travel and Communications	312.3	228.7	(79.2)	149.5	0.0	0.0
4. Maintenance and Operations	353.8	287.7	(150.7)	137.0	0.0	0.0
5. Purchase of Goods and Services	113.2	164.0	(34.2)	129.9	0.0	0.0
6. Operating Grants and Transfers	2,361.0	4,629.5	760.0	5,389.5	0.0	0.0
7. Special Expenditures	888.1	859.1	130.9	990.0	0.0	0.0
TOTAL OPERATING	6,453.4	9,287.5	204.8	9,492.3	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	93.1	1,500.0	(900.0)	600.0	0.0	0.0
10. Capital Grants and Transfers	15,602.6	20,800.0	(2,625.5)	18,174.5	(10,084.5)	(10,084.5)
TOTAL CAPITAL	15,695.7	22,300.0	(3,525.5)	18,774.5	(10,084.5)	(10,084.5)
13. Value Added Tax	99.0	273.6	(93.0)	180.6	0.0	0.0
TOTAL EXPENDITURE	22,248.1	31,861.1	(3,413.7)	28,447.3	(10,084.5)	(10,084.5)

MINISTRY OF LOCAL GOVERNMENT

The Ministry of Local Government is guided by the overarching vision that good governance at all levels of society is critical to both Fiji's economic development and to the realisation of every Fijian's constitutional rights.

Recognising that the duties of productive local governance often fall outside the strictly-drawn boundaries of a municipality, Government is taking strides to give the Ministry the tools it requires to implement effective change not only locally, but regionally. The recent amalgamation of duties of rural local authorities with municipal councils has seen an increase in Ministry activities, including solid waste collection and building permit management.

The Ministry oversees two key Departments: Local Government & Town and Country Planning.

Through the Department of Local Government, the Ministry supports and monitors Fiji's many municipalities. The Department is responsible for the overall administration and regulation of Municipal Councils and the oversight of National Fire Authority through the Local Government Act 1972, Business Licensing Act 1976 and the National Fire Services Act 1994. Department activities include monitoring municipal councils in line with the Local Government Act.

Government has set aside funds for the membership payment to Commonwealth Local Government Forum with an aim to see that the partnership promotes strengthening good governance practices within Fiji's municipal councils — oversight that will prove vital to up-keeping Government's continuous investment in upgrading and replacing aging public assets. The Department's development programmes and projects are funded directly by Government grants, and are required to ensure services are provided equally to all Fijians within and outside of city and town boundaries. To maintain public safety, the Department also works closely with the National Fire Authority, issuing operational grants, funding fire station upgrades and subsidising the purchase of emergency vehicles and life-saving equipment.

Through the Department of Town and Country Planning (DTCP), the Ministry formulates urban and rural planning policies that are environmentally compliant and that accommodate Fiji's economic and demographic growth objectives. The DTCP is responsible for the overall administration, planning and regulation of land use in Fiji through the Town Planning Act 1946 and Subdivision of Land Act 1937.

The Department will work with the Singapore Cooperation Enterprise to develop a master Land Use Plan for the Greater Suva Area, Lautoka City and Nadi Town. The master planning exercise will include an urban land use statement — commonly known as the Town Scheme Statement — establishing standards on street furniture placement, outdoor advertisements, shop frontage and outdoor lights and landscaping. Municipalities' growth potential will also be analysed during this comprehensive study, and recommendations will be made to uplift the quality of life in municipalities and the surrounding areas with assets such as markets, satellite markets and bus stands.

In addition, the Ministry is overseeing the planning and development of growth centres into new towns.

The Ministry of Local Government is allocated a total of **\$28.4 million** in the 2019–2020 Budget.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 37 - MINISTRY OF LOCAL GOVERNMENT						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	880.4	1,140.8	(320.7)	820.1	0.0	0.0
2. Government Wage Earners	139.7	108.6	(11.4)	97.2	0.0	0.0
3. Travel and Communications	87.3	114.0	(44.0)	70.0	0.0	0.0
4. Maintenance and Operations	120.0	123.0	(48.5)	74.5	0.0	0.0
5. Purchase of Goods and Services	71.5	90.5	(25.2)	65.4	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	9.8	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	21.7	29.5	(10.6)	18.9	0.0	0.0
	1,330.5	1,606.4	(460.3)	1,146.1	0.0	0.0

Programme 1 - Policy and Administration
ACTIVITY 2 - Local Government

	\$000					
1. Established Staff	309.5	469.1	(23.2)	445.8	0.0	0.0
2. Government Wage Earners	25.4	41.7	(3.2)	38.6	0.0	0.0
3. Travel and Communications	129.3	34.5	(10.0)	24.5	0.0	0.0
4. Maintenance and Operations	42.8	19.7	(10.2)	9.5	0.0	0.0
5. Purchase of Goods and Services	31.8	55.0	(2.0)	53.0	0.0	0.0
6. Operating Grants and Transfers	2,361.0	4,629.5	760.0	5,389.5	0.0	0.0
7. Special Expenditures	588.9	679.0	251.0	930.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	1,500.0	(900.0)	600.0	0.0	0.0
10. Capital Grants and Transfers	14,824.3	16,150.0	(2,475.5)	13,674.5	(7,084.5)	(7,084.5)
13. Value Added Tax	31.0	205.9	(60.4)	145.5	0.0	0.0
	18,344.0	23,784.4	(2,473.5)	21,310.9	(7,084.5)	(7,084.5)

MINISTRY OF LOCAL GOVERNMENT

Programme 1 : Policy and Administration
ACTIVITY 1 : General Administration

- 37-1-1
- 1. Personal Emoluments (\$703,272); FNPf (\$70,327); Allowances (\$40,000); Relieving Staff (\$1,500); Overtime (\$5,000).
 - 2. Wages (\$38,381); FNPf (\$3,838); Allowances (\$25,000); Overtime (\$30,000).
 - 3. Travel (\$30,000); Subsistence (\$20,000); Telecommunication (\$20,000).
 - 4. Fuel and Oil (\$12,000); Vehicles: Spare Parts and Maintenance (\$2,000); Maintenance of Office Equipment (\$2,500); Power Supply (\$28,000); Stationery (\$2,000); Office Supplies and Services (\$27,000); Courier/Mail Expenses (\$1,000).
 - 5. Printing of Annual Reports (\$500); Security Service (\$15,000); Directory Expenses (\$2,000); Training Expenses (\$15,000); OHS Expenses (\$2,500); Advertising Expenses (\$3,500); National Training Productivity Centre Levy (\$26,885).

Programme 1 : Policy and Administration
ACTIVITY 2 : Local Government

- 37-1-2
- 1. Personal Emoluments (\$383,499); FNPf (\$38,350); Allowances (\$9,000); Overtime (\$15,000).
 - 2. Wages (\$24,601); FNPf (\$2,460); Allowances (\$5,500); Overtime (\$6,000).
 - 3. Travel (\$7,000); Subsistence (\$14,000); Telecommunication (\$3,500).
 - 4. Vehicles: Spare Parts and Maintenance (\$2,500); Stationery (\$2,000); Fuel and Oil (\$5,000).
 - 5. Training Expenses (\$13,000); Local Government Committee (\$40,000).
 - 6. Emergency Ambulance Service - National Fire Authority (\$1,641,455) - **R**; CEO Salaries for Municipal Councils (Rakiraki, Tavua, Levuka, Savusavu, Sigatoka, Nasinu and Nadi) (\$298,000); Rural Local Authorities (\$300,000); Waste Collection Subsidy - Municipal Councils (\$3,000,000) - **R**; Navua - Operating Grant (\$100,000) - **R**; Beautification of Heritage Buildings - Levuka Town Council (\$50,000) - **R**.
 - 7. Special Administrators (\$731,000); Annual Contribution to Commonwealth Local Government Forum (\$13,000); Local Government Forum (\$45,000); Enforcement of Municipal Regulations (\$25,000); Municipal Council Professional Services Support (\$116,000) - **R**.
 - 9. Compost Bin Pilot Project - Underdeveloped areas in Nasinu (\$300,000); Purchase of Standardised Bins (\$300,000) - **All** under **R**.
 - 10. National Fire Authority - Capital Grant (\$1,000,000); Challenge and Investment Fund - Municipal Councils (\$4,000,000); Upgrade of Children's Parks - Municipal Councils (\$490,000); Construction of Municipal Mini-Markets (\$250,000); Preparatory Works for New Bus Station - Rakiraki (\$480,000); Completion of Govind Park - Ba (\$70,000); Completion of Swimming Pool - Lautoka (\$4,109,493); Installation of Flood Lights at Churchill Park - Lautoka (\$490,000); Improvement of Ventilation and Lighting at Lautoka Market (\$1,000,000); Completion of Namaka Market - Nadi (\$545,000); Preparatory Works for New Lami Market (\$250,000); Preparatory Works for New Swimming Pool - Nasinu (\$480,000); Preparatory Works for Valelevu Sports Stadium - Nasinu (\$340,000); Preliminary Works for New Bus Station between Nakasi and Valelevu/Nadera (\$70,000); Restroom for Korovou Rural Local Authority (\$100,000) - **All** under **R**.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 37 - MINISTRY OF LOCAL GOVERNMENT

Programme 2 - Town and Country Planning

ACTIVITY 1 - General Administration and Planning

\$000

1. Established Staff	1,029.4	1,317.8	(63.6)	1,254.1	0.0	0.0
2. Government Wage Earners	40.6	40.5	0.0	40.5	0.0	0.0
3. Travel and Communications	95.7	80.2	(25.2)	55.0	0.0	0.0
4. Maintenance and Operations	191.0	145.0	(92.0)	53.0	0.0	0.0
5. Purchase of Goods and Services	9.9	18.5	(7.0)	11.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	299.2	180.1	(120.1)	60.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	83.3	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	778.3	4,650.0	(150.0)	4,500.0	(3,000.0)	(3,000.0)
13. Value Added Tax	46.3	38.1	(22.0)	16.2	0.0	0.0
	2,573.6	6,470.3	(479.9)	5,990.3	(3,000.0)	(3,000.0)

MINISTRY OF LOCAL GOVERNMENT

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

- 37-2-1 -1. Personal Emoluments (\$1,099,219); FNPF (\$109,922); Allowances (\$25,000); Relieving Staff (\$5,000); Overtime (\$15,000).
- 2. Wages (\$24,130); FNPF (\$2,413); Allowances (\$6,500); Overtime (\$7,500).
- 3. Travel (\$20,000); Subsistence (\$20,000); Telecommunication (\$15,000).
- 4. Fuel and Oil (\$15,000); Vehicles: Spare Parts and Maintenance (\$1,000); Power Supply (\$10,000); Office Supplies and Service (\$25,000); Stationery (\$2,000).
- 5. Training Expenses (\$10,000); Directory Expenses (\$1,500).
- 7. Urban Policy Action Plan Implementation (\$50,000); Town Planning Advisory Committee (\$10,000)
- 10. New Town Development (\$1,500,000); Municipalities Master Plan - Singapore Cooperation Enterprise (\$3,000,000) - **All under R.**

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	Change 2021-2022
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	9,122.0	12,841.2	(1,787.9)	11,053.3	0.0	0.0
2. Government Wage Earners	6,784.1	7,684.3	(764.0)	6,920.4	0.0	0.0
3. Travel and Communications	1,059.1	1,089.8	(388.7)	701.1	0.0	0.0
4. Maintenance and Operations	8,334.2	9,530.4	(2,525.8)	7,004.6	0.0	0.0
5. Purchase of Goods and Services	1,805.5	2,102.4	(918.2)	1,184.2	0.0	0.0
6. Operating Grants and Transfers	27,438.9	34,177.4	(4,936.4)	29,241.0	0.0	0.0
7. Special Expenditures	800.1	5,532.8	(4,651.7)	881.1	(631.1)	(631.1)
 TOTAL OPERATING	 55,343.9	 72,958.2	 (15,972.6)	 56,985.6	 (631.1)	 (631.1)
8. Capital Construction	13,201.6	20,236.1	(17,046.1)	3,190.0	(830.0)	(1,120.0)
9. Capital Purchase	8,144.8	3,270.5	(163.1)	3,107.4	1,892.6	(3,107.4)
10. Capital Grants and Transfers	36,087.7	65,039.4	(40,096.1)	24,943.3	27,336.7	14,526.7
 TOTAL CAPITAL	 57,434.2	 88,546.0	 (57,305.4)	 31,240.6	 28,399.4	 10,299.4
13. Value Added Tax	2,855.4	3,758.6	(2,357.5)	1,401.2	38.8	(437.3)
 TOTAL EXPENDITURE	 115,633.5	 165,262.9	 (75,635.5)	 89,627.4	 27,807.1	 9,231.0
 TOTAL AID-IN-KIND	 0.0	 3,024.4	 2,755.4	 5,779.8	 (5,779.8)	 (5,779.8)

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

The Ministry of Infrastructure and Transport consists of the Transport Planning Unit, Government Shipping Services, Department of Water and Sewerage, Department of Works and the Department of Energy. The Ministry also administers the grant funds allocated to statutory bodies, the Land Transport Authority (LTA) and the Maritime Safety Authority of Fiji (MSAF).

Together, these departments and statutory authorities work to efficiently manage Fiji's infrastructure network, which has vastly expanded over the past decade. This network of roads, bridges, ports, jetties and services infrastructure is critical to both the well-being of the Fijian people and the nation's economic development. As such, Government is committed to ensuring reasonable access to reliable infrastructure and essential services for every Fijian citizen.

In the new financial year, the Ministry will undergo a workforce restructure, allowing it to better align with Government's vision of a streamlined and modern economy across all sectors.

The Ministry's total budget for 2019-2020 is **\$89.6 million**.

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	677.9	844.9	148.3	993.2	0.0	0.0
2. Government Wage Earners	105.0	90.2	(25.0)	65.2	0.0	0.0
3. Travel and Communications	91.4	77.3	(42.3)	35.0	0.0	0.0
4. Maintenance and Operations	154.5	123.9	(34.0)	89.9	0.0	0.0
5. Purchase of Goods and Services	197.8	279.2	(208.1)	71.1	0.0	0.0
6. Operating Grants and Transfers	25,162.7	31,830.4	(4,926.4)	26,904.0	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	9,461.8	(5,531.8)	3,930.0	0.0	0.0
13. Value Added Tax	33.7	43.2	(25.6)	17.6	0.0	0.0
	26,423.0	42,750.8	(10,644.8)	32,106.0	0.0	0.0
AID-IN-KIND	0.0	204.7	(107.0)	97.6	(97.6)	(97.6)

Programme 1 - Policy and Administration

ACTIVITY 2 - Transport Planning Unit

	\$000					
1. Established Staff	253.1	306.8	(18.1)	288.7	0.0	0.0
2. Government Wage Earners	146.9	163.9	(14.7)	149.2	0.0	0.0
3. Travel and Communications	22.7	23.5	(7.0)	16.5	0.0	0.0
4. Maintenance and Operations	46.1	47.3	(6.0)	41.3	0.0	0.0
5. Purchase of Goods and Services	61.0	120.0	(93.0)	27.0	0.0	0.0
6. Operating Grants and Transfers	2,257.4	2,327.0	(10.0)	2,317.0	0.0	0.0
7. Special Expenditures	318.2	0.0	40.0	40.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	699.6	107.7	(107.7)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	14.3	26.9	(15.6)	11.2	0.0	0.0
	3,819.3	3,123.0	(232.2)	2,890.9	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 40-1-1*
- 1. Personal Emoluments (\$889,292); FNPF (\$88,929); Allowances (\$10,000); Overtime (\$5,000).
 - 2. Wages (\$53,797); FNPF (\$5,380); Allowances (\$1,000); Overtime (\$5,000).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$15,000).
 - 4. Vehicle: Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$10,000); Office Equipment (\$4,000); Stationery and Printing (\$20,000); Power Supply (\$20,000); Incidentals (\$5,000); Courier/Mail Expenses (\$1,880); Office Supply (\$7,000); Water, Sewerage and Fire Services (\$2,000).
 - 5. Books, Periodicals and Publications (\$2,000); Directory Expenses (\$4,100); Training Expenses (\$15,000); National Training Productivity Centre Levy (\$50,000).
 - 6. Land Transport Authority - Operating Grant (\$23,250,477); Maritime Safety Authority of Fiji - Operating Grant (\$3,653,540) - **All** under **R**.
 - 10. Land Transport Authority - Capital Grant (\$3,430,000); Maritime Safety Authority of Fiji - Capital Grant (\$500,000) - **All** under **R**.

Aid-in-Kind: Technical Assistance to MSAF - Advisor on Ship Operations, Maintenance and Naval Architecture (JICA) (\$97,619).

Programme 1: Policy and Administration

ACTIVITY 2: Transport Planning Unit
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- 40-1-2*
- 1. Personal Emoluments (\$261,507); FNPF (\$26,151); Allowances (\$1,000).
 - 2. Wages (\$98,368); FNPF (\$9,837); Allowances (\$2,000); Overtime (\$4,000); Seagoing Allowance (\$35,000).
 - 3. Travel (\$5,000); Subsistence (\$8,900); Telecommunication (\$2,600).
 - 4. Vehicle: Fuel and Oil (\$5,000); Spare Parts and Maintenance (\$6,000); Office Equipment (\$10,000); Power Supply (\$5,000); Office Supply (\$5,000); Incidentals (\$10,280).
 - 5. Books, Periodicals and Publications (\$2,000); Transport Software License (\$25,000).
 - 6. Shipping Services Subsidy (\$2,317,000) - **R**.
 - 7. Consultation for Implementation of Maritime Passenger Travel, Schedule and Fares (\$40,000).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
Programme 1 - Policy and Administration						
ACTIVITY 3 - Government Shipping Services						
				\$000		
1. Established Staff	1,700.8	2,530.5	(65.1)	2,465.3	0.0	0.0
2. Government Wage Earners	2,165.4	2,854.9	(115.0)	2,739.9	0.0	0.0
3. Travel and Communications	36.5	43.9	0.0	43.9	0.0	0.0
4. Maintenance and Operations	4,722.8	4,746.7	(132.2)	4,614.5	0.0	0.0
5. Purchase of Goods and Services	353.5	489.3	(5.0)	484.3	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	260.0	(260.0)	0.0	0.0	0.0
8. Capital Construction	1,609.5	4,690.0	(2,840.0)	1,850.0	(650.0)	(650.0)
9. Capital Purchase	7,270.5	2,453.5	546.5	3,000.0	2,000.0	(3,000.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,328.0	1,141.5	(242.2)	899.3	121.5	(328.5)
	19,187.1	19,210.2	(3,112.9)	16,097.3	1,471.5	(3,978.5)

Programme 3 - Common Services
ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	3,769.0	5,267.9	(1,214.7)	4,053.2	0.0	0.0
2. Government Wage Earners	3,647.9	3,765.8	(458.1)	3,307.7	0.0	0.0
3. Travel and Communications	411.6	509.7	(206.6)	303.1	0.0	0.0
4. Maintenance and Operations	1,253.6	1,421.9	(470.0)	951.9	0.0	0.0
5. Purchase of Goods and Services	703.8	686.4	(386.1)	300.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	87.9	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,470.9	1,500.0	(700.0)	800.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	340.0	370.6	(158.6)	212.0	0.0	0.0
	11,684.8	13,522.4	(3,594.2)	9,928.1	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 1: Policy and Administration

ACTIVITY 3: Government Shipping Services

- 40-1-3
- 1. Personal Emoluments (\$2,091,224); FNPF (\$209,122); Seagoing Allowance (\$150,000); Overtime (\$15,000).
 - 2. Wages (\$2,211,739); FNPF (\$221,174); Seagoing Allowance (\$250,000); Overtime (\$57,000).
 - 3. Travel (\$4,700); Subsistence (\$9,500); Telecommunication (\$29,700).
 - 4. Maintenance of Vessels and Operation Equipment (\$912,000); Docking and Maintenance of Vessels - External Repair (\$800,000); Stores and Materials - Navigation Aids (\$65,000); Stores and Materials - General (\$87,000); Stores and Materials - Vessels (\$375,000); Vehicle: Spare Parts and Maintenance (\$10,500); Vehicle: Fuel and Oil (\$15,000); Vessel: Fuel and Oil (\$2,220,000); Power Supply (\$46,000); Incidentals (\$2,500); Vessel: Spare Parts and Maintenance (\$39,000); Stationery and Printing (\$12,500); Annual Docking Fee for MV Bai-ni-Takali and MV Tui-ni-Wasabula (\$30,000).
 - 5. Ration (\$331,000); Hire of Crane and Transport (\$13,100); Directory Expenses (\$2,200); OHS Expenses (\$30,000); Charts and Publications (\$13,000); Uniforms (\$80,000); Training Expenses (\$15,000).
 - 8. Upgrade of Government Shipping Vessels (\$500,000); Completion of Government Wharf Upgrade (\$650,000); Construction of Retaining Wall - Government Wharf (\$700,000) - **All under R.**
 - 9. Purchase of New Vessel (\$3,000,000) - **R.**

Programme 3: Common Services

ACTIVITY 1: General Administration

- 40-3-1
- 1. Personal Emoluments (\$3,639,289); FNPF (\$363,929); Allowances (\$25,000); Overtime (\$25,000).
 - 2. Wages (\$1,463,547); FNPF (\$146,355); Allowances (\$50,000); Overtime (\$5,000); Casual Wages (\$1,493,438); FNPF (\$149,344).
 - 3. Travel (\$50,000); Subsistence (\$100,000); Telecommunication (\$153,130).
 - 4. Spare Parts and Maintenance (\$34,530); Stationery and Printing (\$43,000); Office Equipment (\$60,000); Stores and Supplies (\$30,000); Courier/Mail Expenses (\$19,490); Water, Sewerage and Fire Services (\$74,855); Vehicle: Fuel and Oil (\$10,000); Building Accessories (\$50,000); Power Supply (\$630,000).
 - 5. Books, Periodicals and Publications (\$27,000); Plant Hire (\$100,000); Directory Expenses (\$5,000); OHS Expenses (\$30,000); Security Services (\$80,000); Building Software License (\$29,261); Training Expenses (\$9,000); Handling Charges (\$20,000).
 - 8. Maintenance, Upgrade and Refurbishment of Public Structures and Water & Sewer Lines (\$800,000).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
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Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3 - Common Services

ACTIVITY 2 - Trading and Manufacturing

	\$000					
1. Established Staff	928.9	1,315.3	(384.5)	930.8	0.0	0.0
2. Government Wage Earners	12.6	149.4	(50.1)	99.3	0.0	0.0
3. Travel and Communications	8.1	9.6	(3.0)	6.6	0.0	0.0
4. Maintenance and Operations	43.5	49.8	(17.0)	32.8	0.0	0.0
5. Purchase of Goods and Services	4.7	11.9	(3.0)	8.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.6	6.4	(2.1)	4.3	0.0	0.0
	999.3	1,542.4	(459.6)	1,082.7	0.0	0.0

Programme 3 - Common Services

ACTIVITY 3 - Electrical Services - Administration and Maintenance

	\$000					
1. Established Staff	191.4	324.2	(89.8)	234.4	0.0	0.0
2. Government Wage Earners	514.7	452.8	(65.1)	387.8	0.0	0.0
3. Travel and Communications	38.1	47.5	(15.8)	31.7	0.0	0.0
4. Maintenance and Operations	1,871.1	2,840.9	(1,869.6)	971.3	0.0	0.0
5. Purchase of Goods and Services	43.8	46.0	(25.0)	21.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	53.2	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	476.4	(476.4)	0.0	0.0	0.0
9. Capital Purchase	174.8	709.4	(602.0)	107.4	(107.4)	(107.4)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	157.6	370.8	(269.0)	101.8	(9.7)	(9.7)
	3,044.8	5,268.1	(3,412.7)	1,855.4	(117.0)	(117.0)

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3: Common Services

ACTIVITY 2: Trading and Manufacturing
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- 40-3-2
- 1. Personal Emoluments (\$825,339); FNPF (\$82,534); Overtime (\$12,980); Allowances (\$9,920).
 - 2. Wages (\$90,291); FNPF (\$9,029).
 - 3. Travel (\$3,600); Subsistence (\$2,800); Telecommunication (\$220).
 - 4. Maintenance of Fences and Grounds (\$17,750); Equipment and Tools (\$5,000); Sub-Stores (\$10,000).
 - 5. Books, Periodicals and Publications (\$630); Protective Clothing (\$8,300).

Programme 3: Common Services

ACTIVITY 3: Electrical Services – Administration and Maintenance

- 40-3-3
- 1. Personal Emoluments (\$209,930); FNPF (\$20,993); Allowances (\$2,005); Overtime (\$1,500).
 - 2. Wages (\$340,478); FNPF (\$34,048); Allowances (\$11,228); Overtime (\$2,000).
 - 3. Travel (\$11,000); Subsistence (\$10,702); Telecommunication (\$10,000).
 - 4. Vehicle: Fuel and Oil (\$20,000); Vehicle: Spare Parts and Maintenance (\$1,320); Generators: Fuel and Oil (\$800,000); Generators: Spare Parts and Maintenance (\$150,000).
 - 5. Books, Periodicals and Publications (\$1,000); OHS Expenses (\$10,000); Plant Hire (\$5,000); Equipment (\$5,000).
 - 9. Purchase of Generators for Nabouwalu Government Station - Final Payment (\$107,370) - **R**.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 4 - Energy

ACTIVITY 1 - Policy and Administration

\$000

1. Established Staff	1,128.1	1,545.2	(89.4)	1,455.8	0.0	0.0
2. Government Wage Earners	161.2	173.8	(26.0)	147.8	0.0	0.0
3. Travel and Communications	393.1	329.2	(104.0)	225.2	0.0	0.0
4. Maintenance and Operations	178.1	213.0	65.0	278.0	0.0	0.0
5. Purchase of Goods and Services ...	220.0	225.6	(30.0)	195.6	0.0	0.0
6. Operating Grants and Transfers	18.8	20.0	0.0	20.0	0.0	0.0
7. Special Expenditures	184.5	5,087.5	(4,246.4)	841.1	(631.1)	(631.1)
8. Capital Construction	10,121.2	13,569.7	(13,029.7)	540.0	(180.0)	(470.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	36,087.7	55,577.6	(34,564.4)	21,013.3	27,336.7	14,526.7
13. Value Added Tax	960.3	1,748.3	(1,606.1)	142.2	(73.0)	(99.1)
	49,452.9	78,489.9	(53,630.9)	24,859.0	26,452.6	13,326.5
AID-IN-KIND	0.0	2,819.8	2,857.9	5,677.7	(5,677.7)	(5,677.7)

Programme 5 - Water and Sewerage

ACTIVITY 1 - Policy and Administration

\$000

1. Established Staff	472.8	706.3	(74.5)	631.8	0.0	0.0
2. Government Wage Earners	30.3	33.5	(10.0)	23.5	0.0	0.0
3. Travel and Communications	57.6	49.0	(10.0)	39.0	0.0	0.0
4. Maintenance and Operations	64.6	87.0	(62.0)	25.0	0.0	0.0
5. Purchase of Goods and Services ...	220.8	244.0	(168.0)	76.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	156.4	185.3	(185.3)	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	19.8	50.9	(38.3)	12.6	0.0	0.0
	1,022.2	1,356.0	(548.1)	807.9	0.0	0.0
AID-IN-KIND	0.0	0.0	4.5	4.5	(4.5)	(4.5)

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 4: Energy

ACTIVITY 1: Policy and Administration
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- 40-4-1
- 1. Personal Emoluments (\$1,228,940); FNPf (\$122,894); Allowances (\$40,000); Overtime (\$54,000); Relieving Staff (\$10,000).
 - 2. Wages (\$75,256); FNPf (\$7,526); Allowances (\$10,000); Overtime (\$55,000).
 - 3. Travel (\$100,000); Subsistence (\$100,000); Telecommunication (\$25,200).
 - 4. Vehicle: Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$64,000); Office Equipment (\$10,000); Courier/Mail Expenses (\$5,000); Stationery and Printing (\$10,000); Incidentals (\$9,000); Monitoring and Maintenance of Wind/Hydro/Solar/Biogas Stations (\$60,000); Maintenance and Servicing of Generators (\$80,000).
 - 5. Books, Periodicals and Publications (\$6,000); Volunteer Expenses (\$3,000); Hire of Plant and Specialised Vehicle (\$75,000); Directory Expenses (\$1,600); Public Outreach Programme (\$25,000); Training Expenses (\$20,000); OHS Expenses (\$20,000); Data Portal Setup of Grid Connect Photovoltaic System (\$40,000); Software License for Photovoltaic System (\$5,000).
 - 6. Membership to the International Renewable Energy Agency (\$20,000).
 - 7. Review of National Energy Policy (\$50,000); Sustainable Energy Financing Project (World Bank) (\$500,000) - **R**; Adoption of Standard for Air Conditioners, Television and Lighting Products (\$10,000); Energy Efficiency and Energy Conservation Competition Programme (\$150,000); Completion of Energy Consumption Benchmark Study (\$131,145).
 - 8. Upgrade of Moala and Matuku Biofuel Mills (\$350,000); Construction of Mua Access Road (\$170,000) - **R**; Upgrade of Tukavesi Switchboard (\$20,000).
 - 10. Grid Extension Programme - Energy Fiji Limited (\$9,247,883); Housewiring for Grid Extension Projects - Energy Fiji Limited (\$3,293,212); Solar Home Systems Programme (\$5,405,081); Rehabilitation of Diesel Schemes for the Relocated Communities and Reconstructed Homes - TC Winston (\$2,166,432); Completion of Rehabilitation of Solar Home Systems - TC Keni (\$855,067); Completion of Rehabilitation of Hydro Lines in Kadavu - TC Keni (\$45,579) - **All** under **R**.

Aid-in-Kind: Introduction of Hybrid Power Generation System in the Pacific Island Countries (JICA) (\$3,770,433); Climate Change Resilient Renewable Energy Development Project - 1.55 MW Solar Project in Taveuni (KOICA) (\$1,907,272).

Programme 5: Water and Sewerage
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ACTIVITY 1: Policy and Administration
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- 40-5-1
- 1. Personal Emoluments (\$565,265); FNPf (\$56,527); Allowances (\$5,000); Overtime (\$5,000).
 - 2. Wages (\$12,296); FNPf (\$1,230); Allowances (\$5,000); Overtime (\$5,000).
 - 3. Travel (\$10,000); Subsistence (\$20,000); Telecommunication (\$9,000).
 - 4. Stationery and Equipment (\$15,000); Water, Sewerage and Fire Services (\$5,000); Power Supply (\$5,000).
 - 5. Books, Periodicals and Publications (\$6,000); Hire of Vehicles (\$10,000); Training Expenses (\$5,000); Quality Control Enforcement (\$20,000); OHS Expenses (\$5,000); Water Day, Water Conservation and Awareness Programme (\$30,000).

Aid-in-Kind: Improvement of Rural Water Supply through Ecological Purification System Technology (JICA) (\$4,526).

DETAILS OF EXPENDITURE

	Actual	Estimate	Change	Estimate	Planned Change	
	2017-2018	2018-2019		2019-2020	2020-2021	2021-2022

Head No. 41 - WATER AUTHORITY OF FIJI

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	89,577.3	102,798.4	(13,804.3)	88,994.1	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	89,577.3	102,798.4	(13,804.3)	88,994.1	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	166,226.2	246,465.8	(76,744.2)	169,721.6	0.0	0.0
TOTAL CAPITAL	166,226.2	246,465.8	(76,744.2)	169,721.6	0.0	0.0
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	255,803.6	349,264.2	(90,548.5)	258,715.7	0.0	0.0
TOTAL DIRECT PAYMENT	908.8	7,584.6	5,928.0	13,512.6	0.0	0.0
TOTAL AID-IN-KIND	0.0	1,617.3	(88.0)	1,529.3	(1,529.3)	(1,529.3)

WATER AUTHORITY OF FIJI

Access to clean water is both a fundamental right of every Fijian, as enshrined in the Fijian Constitution, and an essential component of sustainable development. The Water Authority of Fiji (WAF) is responsible for helping achieve Government's vision to give every Fijian household access to clean water and efficient and effective wastewater services. WAF currently provides these services to over 164,000 residential and non-residential metered customers, reaching over 700,000 Fijians nationwide.

WAF has made serious progress in becoming a fully-modernised utility provider due to its continuing investment in human capital, adoption of international best practises across its services, the procurement of new equipment and efforts to raise public awareness on water conservation. Over the next three to five years, WAF will continue to work with stakeholders to establish new innovations and to identify new approaches to improve operational efficiency and service delivery for Fijians in a sustainable manner.

Government is providing an operating grant of **\$88.9 million** to the Authority in the 2019-2020 financial year. In addition, Government is providing a capital investment of **\$169.7 million** to achieve 24/7 delivery of water to all Fijians and expand Fiji's sewerage network. As articulated in the 5-Year and 20-Year National Development Plan, Government will undertake major investments to cater for the country's long-term water supply needs; this includes an investment of **\$25.2 million** to improve water distribution systems. Government is providing **\$30.7 million** to further improve water treatment quality; **\$2.0 million** for the replacement of water meters; **\$4.2 million** for non-revenue water; **\$10.5 million** for the upgrade of wastewater treatment plants; and **\$10.3 million** to upgrade the wastewater distribution system to ensure that Fijians within urban centres are connected to the wastewater reticulation system.

To date, 26,867 households have benefited from Government's free water initiative, which will continue to expand in the new financial year.

Government will provide an allocation of **\$11.3 million** to the Rural Water Supply Programme in order to provide access to clean water in rural communities, with a target of 85% access by 2021. **\$8.7 million** is for electrical works at WAF's water pump and wastewater stations, and **\$900,000** will be utilised to continue improvement of catchment and water source areas.

An allocation of **\$3.0 million** will continue to fund a Government subsidy programme for rainwater harvesting systems to assist people living in peri-urban and rural areas affected by intermittent water supply. An allocation of **\$5.0 million** is provided for rural water carting to communities in non-metered areas during periods of drought and water disruption.

An Urban Water Supply and Wastewater Management Project is designed to augment vital urban infrastructure and services, supporting sustainable growth and development in the Greater Suva Area by increasing water-supply capacity by 26% and wastewater-treatment capacity by 164%. As part of the project, a new 40 mega litre treatment plant will be constructed in Viria, Rewa. Blended funding provided by the Asian Development Bank (**\$13.5 million**), European Investment Bank (**\$5.5 million**), the Green Climate Fund (**\$13.3 million**), and local sources (**\$20.7 million**) has made this immense project possible.

The Water Authority of Fiji is provided with a total budget of **\$258.7 million**.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 41 - WATER AUTHORITY OF FIJI						
Programme 1 - Utility Services						
ACTIVITY 1 - Water Authority of Fiji						
				\$000		
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	89,577.3	102,798.4	(13,804.3)	88,994.1	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	166,226.2	246,465.8	(76,744.2)	169,721.6	0.0	0.0
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0	0.0
	255,803.6	349,264.2	(90,548.5)	258,715.7	0.0	0.0
TOTAL DIRECT PAYMENT.....	908.8	7,584.6	5,928.0	13,512.6	0.0	0.0
AID-IN-KIND.....	0.0	1,617.3	(88.0)	1,529.3	(1,529.3)	(1,529.3)

WATER AUTHORITY OF FIJI

Programme 1: Utility Services

ACTIVITY 1: Water Authority of Fiji
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- 41-1-1 -6. Operating Grant - Water Authority of Fiji (\$88,994,099) - **R.**
 -10. Capital Grant - Water Authority of Fiji (\$156,209,029) - **R.**

Direct Payment: Urban Water Supply and Wastewater Management Project (ADB) - (\$13,512,616).

Aid-in-Kind: Reducing Unaccounted Water through Effective Control in the Nadi/Lautoka Regional Water Supply Scheme (JICA) (\$505,422); Technical Assistance for Feasibility Study and Preliminary and Engineering Design for Savusavu Water Supply and Sewerage System (Kuwait Fund for Arab Economic Development) (\$1,023,919).

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 42 MINISTRY OF WATERWAYS AND ENVIRONMENT

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	2,478.7	4,119.9	(350.7)	3,769.2	0.0	0.0
2. Government Wage Earners	615.2	1,318.2	47.1	1,365.3	0.0	0.0
3. Travel and Communications	213.1	200.4	(20.9)	179.5	0.0	0.0
4. Maintenance and Operations	346.2	599.0	148.6	747.6	0.0	0.0
5. Purchase of Goods and Services	143.0	329.9	(98.0)	231.9	0.0	0.0
6. Operating Grants and Transfers	1,013.3	1,256.2	17.1	1,273.3	0.0	0.0
7. Special Expenditures	740.2	5,293.4	(4,169.9)	1,123.5	(300.0)	(300.0)
TOTAL OPERATING	5,549.8	13,117.1	(4,426.7)	8,690.4	(300.0)	(300.0)
8. Capital Construction	11,261.1	46,987.4	(26,070.3)	20,917.1	23,210.6	23,210.6
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,323.0	3,805.2	(1,545.2)	2,260.0	1,240.0	1,240.0
TOTAL CAPITAL	12,584.1	50,792.6	(27,615.5)	23,177.1	24,450.6	24,450.6
13. Value Added Tax	601.4	4,465.5	(2,404.6)	2,061.0	2,062.0	2,062.0
TOTAL EXPENDITURE	18,735.3	68,375.2	(34,446.8)	33,928.4	26,212.5	26,212.5
TOTAL AID-IN-KIND	0.0	919.4	343.8	1,263.2	(1,263.2)	(1,263.2)

MINISTRY OF WATERWAYS AND ENVIRONMENT

The Ministry of Waterways and Environment recognises that waterways management and the preservation of Fiji's natural environment share many inherent linkages, with the country's waterways subject to particular vulnerability due to the worsening impacts of climate change.

The Ministry will maintain drainage systems and manage Fiji's creeks, tributaries and rivers. It will set out the direction for the waterways sector to achieve sustainable development, effectively manage the nation's water resources for economy-wide benefits, and implement activities and policies to mitigate economic loss caused by floods.

The Ministry will also continue to ensure that Fiji's national development does not come at the cost of our natural environment. Through the implementation of coordinated environmental legislations, policies and programmes, it will work to expand public awareness and enforce strict adherence to the laws that preserve Fiji's ecosystems for future generations.

In its work to improve stormwater management, mitigate flooding and improve irrigation, the Ministry incorporates aspects of hydrological analysis and studies, drainage surveillance and realignment, waterway dredging and river-embankment management and coastal protection activities. To improve drainage systems within towns and cities, **\$2.3 million** is being provided for the maintenance of municipal council drainage systems. An allocation of **\$3.0 million** is provided through the Drainage & Flood Protection Programme. A provision of **\$5.0 million** is made for the construction of seawalls, groyne and wave breaks for villages and communities faced with the threat of coastal erosion.

The Ministry will provide irrigation support for farm development through a funding provision of **\$500,000**. The Drainage for Rural Residential Areas Programme is provided **\$1.0 million** for improvement of drainage in waterlogged areas. **\$1.0 million** is also provided for improvement of farmland drainage.

The Department of Environment will work to protect Fiji's natural environment, driven by the vast importance that flora and fauna have for national development and the cultural significance they bear for the Fijian people. To curb pollution and conserve Fiji's natural resources, including lakes and rivers, our biodiversity, forests and wildlife, **\$5.2 million** is allocated for the construction of Naboro Landfill - Stage 2 (Cell 3), **\$70,000** is allocated for the litter awareness programme. **\$60,000** is allocated for the 3R Awareness Programme.

With an allocation of **\$150,000**, the Community Beautification Programme aims to empower and encourage Fijian communities to upkeep and improve their surroundings through cosmetic maintenance, such as planting flowers, painting, litter pick-up campaigns, light rehabilitation works and other initiatives as deemed appropriate by members of the community.

A total of **\$10.1 million** is allocated for environmental protection initiatives.

The total budget for the Ministry of Waterways and Environment is **\$33.9 million**.

DETAILS OF EXPENDITURE

	Actual	Estimate	Change	Estimate	Planned Change	
	2017-2018	2018-2019		2019-2020	2020-2021	2021-2022

HEAD No. 42 - MINISTRY OF WATERWAYS AND ENVIRONMENT

Programme 1 - General Administration

ACTIVITY 1 - Policy and Administration

\$000

1. Established Staff	590.2	1,085.3	(58.2)	1,027.1	0.0	0.0
2. Government Wage Earners	38.9	40.0	12.8	52.8	0.0	0.0
3. Travel and Communications	42.2	55.0	5.0	60.0	0.0	0.0
4. Maintenance and Operations	17.7	187.8	317.8	505.6	0.0	0.0
5. Purchase of Goods and Services	6.9	133.8	13.2	147.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	4.0	33.9	30.2	64.1	0.0	0.0
	699.9	1,535.9	320.8	1,856.7	0.0	0.0

Programme 2 - Waterways Services

ACTIVITY 1 - Irrigation, Drainage and Flood Protection

\$000

1. Established Staff	694.2	1,065.6	(61.4)	1,004.1	0.0	0.0
2. Government Wage Earners	528.0	1,205.6	34.3	1,239.9	0.0	0.0
3. Travel and Communications	75.4	66.4	(6.9)	59.5	0.0	0.0
4. Maintenance and Operations	231.9	322.2	(154.2)	168.0	0.0	0.0
5. Purchase of Goods and Services	54.1	81.7	(29.2)	52.5	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	8,409.5	43,687.4	(27,935.1)	15,752.3	26,375.4	26,375.4
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,323.0	3,805.2	(1,545.2)	2,260.0	1,240.0	1,240.0
13. Value Added Tax	282.3	3,974.2	(2,531.3)	1,442.9	2,373.8	2,373.8
	11,598.4	54,208.3	(32,229.1)	21,979.2	29,989.2	29,989.2

MINISTRY OF WATERWAYS AND ENVIRONMENT

Programme 1: General Administration
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ACTIVITY 1: Policy and Administration
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- 42-1-1
- 1. Personal Emoluments (\$919,122); FNPf (\$91,912); Allowances (\$1,100); Overtime (\$15,000).
 - 2. Wages (\$38,943); FNPf (\$3,894); Allowances (\$3,000); Overtime (\$7,000).
 - 3. Travel (\$20,000); Subsistence (\$20,000); Telecommunication (\$20,000).
 - 4. Vehicle: Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$5,000); Drafting Materials (\$14,000); Power Supply (\$49,000); Water Charges (\$13,000); Pest Control (\$5,000); Sanitary Services (\$8,000); Stationery and Printing (\$25,000); Courier/Mail Expenses (\$5,000); Security Expenses (\$351,600).
 - 5. Office Equipment (\$5,000); Office Cleaning Chemicals (\$2,000); Office Upkeep (\$4,000); Directory Expenses (\$5,000); OHS Expenses (\$6,000); Advertising (\$25,000); Software License (\$100,000).

Programme 2: Waterways Services
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ACTIVITY 1: Irrigation, Drainage and Flood Protection
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- 42-2-1
- 1. Personal Emoluments (\$884,416); FNPf (\$88,442); Allowances (\$11,254); Overtime (\$20,000).
 - 2. Wages (\$1,099,927); FNPf (\$109,993); Allowances (\$15,000); Overtime (\$15,000).
 - 3. Travel (\$20,000); Subsistence (\$19,000); Telecommunication (\$20,500).
 - 4. Vehicle: Fuel and Oil (\$40,000); Drafting Materials (\$3,000); Maintenance of Minor Equipment (\$5,000); Spare Parts and Maintenance (\$50,000); Roads and Verges (\$70,000).
 - 5. Books, Periodicals and Publications (\$25,000); Surveying Requirements (\$3,000); Office Supply (\$14,000); Workshop Materials (\$6,100); Protective Clothing (\$2,700); Freight and Hire Charges (\$1,700).
 - 8. Maintenance of Irrigation Schemes (\$1,000,000); Irrigation Support for Farm Development (\$500,000); Drainage and Flood Protection (\$3,000,000); Watershed Management (\$1,500,000); Maintenance of Drainage Systems for Non-Municipal Areas (\$2,752,294); Coastal Erosion Protection Works (\$5,000,000); Drainage for Farmlands (\$1,000,000); Drainage for Rural Residential Areas (\$1,000,000) - **All under R.**
 - 10. Maintenance of Drainage - Municipal Councils (\$2,260,000) - **R.**

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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HEAD No. 42 - MINISTRY OF WATERWAYS AND ENVIRONMENT

Programme 3 - Environment

ACTIVITY 1 - Environment Management

\$000

1. Established Staff	1,194.3	1,969.0	(231.0)	1,738.0	0.0	0.0
2. Government Wage Earners.....	48.4	72.6	0.0	72.6	0.0	0.0
3. Travel and Communications	95.5	79.0	(19.0)	60.0	0.0	0.0
4. Maintenance and Operations	96.6	89.0	(15.0)	74.0	0.0	0.0
5. Purchase of Goods and Services ..	81.9	114.4	(82.0)	32.4	0.0	0.0
6. Operating Grants and Transfers ...	1,013.3	1,256.2	17.1	1,273.3	0.0	0.0
7. Special Expenditures	740.2	5,293.4	(4,169.9)	1,123.5	(300.0)	(300.0)
8. Capital Construction	2,851.6	3,300.0	1,864.8	5,164.8	(3,164.8)	(3,164.8)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	315.0	457.4	96.5	553.9	(311.8)	(311.8)
	6,436.9	12,631.0	(2,538.6)	10,092.5	(3,776.6)	(3,776.6)
AID-IN-KIND	0.0	919.4	343.8	1,263.2	(1,263.2)	(1,263.2)

MINISTRY OF WATERWAYS AND ENVIRONMENT

Programme 3: Environment
ACTIVITY 1: Environment Management

- 42-3-1
- 1. Personal Emoluments (\$1,550,892); FNPF (\$155,089); Allowances (\$20,000); Overtime (\$12,000).
 - 2. Wages (\$36,425); FNPF (\$3,643); Allowances (\$15,000); Overtime (\$17,500).
 - 3. Travel (\$20,000); Subsistence (\$20,000); Telecommunication (\$20,000).
 - 4. Vehicle: Fuel and Oil (\$16,000); Spare Parts and Maintenance (\$18,000); Power Supply (\$10,000); Supplies and Services (\$15,000); Water Supply (\$5,000); Stationery and Printing (\$10,000).
 - 5. Awareness and Education (\$15,000); Environment Week (\$10,000); Directory Expenses (\$2,400); Training Expenses (\$5,000).
 - 6. Subsidy Naboro Landfill (\$1,200,000) - **R**; Annual Contribution to South Pacific Regional Environment Programme (\$39,220); Annual Contribution to Convention on International Trade in Endangered Species (\$1,400); Annual Contribution to RAMSAR (\$1,400); Annual Contribution to Convention on Biological Diversity (\$1,400); Annual Contribution to United Nations Environment Programme (\$10,000); Annual Contribution to Stockholm Convention on the Management of Persistent Organic Pollutants (\$1,400); Annual Contribution to Convention on Migratory Species (\$1,400); Annual Contribution to Nagoya and Cartagena Protocol (\$500); Annual Contribution to International Union for the Conservation of Nature (\$16,600).
 - 7. Environment Programme - Northern and Western Division (\$20,000); Compliance and Enforcement of EIA (\$15,000); Development of National Environment Report (\$20,000); National Capacity Need Self-Assessment (\$20,000); National Implementation Plan of the Stockholm Convention (\$50,000); Convention on Wetlands of Importance (\$50,000); Convention on Biological Diversity (\$30,000); Implementation and Enforcement of the Environment Management Act (\$50,000); Information Technology Services (\$15,000); Litter Awareness (\$70,000); Research Grant (\$5,000); Phase-out of Methyl Bromide (\$40,000); National Waste Management Strategy (\$50,000); Convention on International Trade in Endangered Species (\$60,000); Hydrochlorofluorocarbon Phase-out Management Plan (\$40,000); Implementation of National Biodiversity Strategies, Action Plans and Cartagena Protocol (\$15,000); 3R Awareness Programme (\$60,000); Community Beautification Programme (\$150,000) - **R**; National Resource Owners Council (\$63,500); Fiji Ridge to Reef (UNDP) (\$300,000) - **R**.
 - 8. Construction of Naboro Landfill - Stage 2 (\$5,164,775) - **R**.

Aid-in-Kind: Promotion of Regional Initiative on Solid Waste Management (J-PRISM Phase II) (JICA) (\$726,957); Volunteer Scheme (JICA) (\$536,234).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 43 - FIJI ROADS AUTHORITY

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	26,772.5	29,627.0	(9,961.7)	19,665.3	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	26,772.5	29,627.0	(9,961.7)	19,665.3	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	355,942.3	533,429.9	(133,668.7)	399,761.3	0.0	0.0
TOTAL CAPITAL	355,942.3	533,429.9	(133,668.7)	399,761.3	0.0	0.0
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	382,714.8	563,056.9	(143,630.3)	419,426.6	0.0	0.0
TOTAL DIRECT PAYMENT	4,205.8	61,650.0	37,350.0	99,000.0	0.0	0.0
TOTAL AID-IN-KIND.....	0.0	0.0	858.5	858.5	(858.5)	(858.5)

FIJI ROADS AUTHORITY

The Fiji Roads Authority (FRA) is responsible for the country's entire surface-transportation network which, due to unprecedented funding allocations in recent years, has been massively expanded and upgraded to provide new levels of access and far greater mobility to the Fijian people. As the network that connects our towns, cities, domestic and international ports and rural and maritime communities, FRA's assets facilitate increased flows of goods and services throughout our country.

The total budget for FRA is **\$419.4 million** of which **\$19.7 million** is for operating expenditure and **\$399.8 million** for capital expenditure.

\$60.0 million is allocated for an ongoing maintenance programme which will enable FRA to continue to proactively preserving our road assets. A sum of **\$36.1 million** is provided for renewals and replacement of roads, while **\$62.4 million** is allocated for the upgrade and replacement of bridges and crossings.

\$26.4 million is provided to relieve congestion and improve road capacity projects. **\$33.5 million** has been allocated for a community programme to improve the quality of roads and enhance pedestrian safety through the construction of footpaths and bus shelters, a key part of Government's efforts to improve quality of life for people living in peri-urban and urban areas. **\$8.7 million** is allocated to Streetlight and Traffic Signals Improvement Programme, aimed at enhancing the safety of road users by providing well-lit roads, including street lighting in rural and peri-urban areas and signalised intersections to provide controlled vehicular and pedestrian movement.

To improve accessibility to remote communities and provide those who reside there with ease of access to markets, education, health and other services, the rural roads programme is provided with **\$52.3 million**.

The Transport Infrastructure Investment Sector Project aims to rehabilitate roads, bridges and rural jetties to achieve climate-resilient transport infrastructure, more efficient project management support and effective institutional management. The project is financed through Asian Development Bank and World Bank loans of US\$100 million and US\$50 million respectively, supplementing already-robust Government investment. The breakdown of the 2019-2020 allocation of **\$113.0 million** is as follows: Government of Fiji - \$14.0 million; Asian Development Bank - \$66.0 million; and World Bank - \$33.0 million.

\$5.0 million is allocated for the design and construction of a four lane road from Nasoso Junction to Lautoka. In the 2019-2020 financial year, design will continue, with construction to start soon after the completion of these preparatory works. The project is expected to be climate-resilient, and where possible, electricity cables will be put underground.

\$1.0 million is allocated for the preliminary works for tar sealing of East Bank of Sigatoka Valley Road to improve rural Fijians' access to markets and pave the way for future development in the area.

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

- 43-1-1 -6. Operating Grant: Fiji Roads Authority (\$19,665,345) - **R**.
 -10. Capital Grant: Fiji Roads Authority (\$300,761,278) - **R**.

Direct Payment: Transport Infrastructure Investment Sector Project (ADB) (\$66,000,000); Transport Infrastructure Investment Sector Project (World Bank) (\$33,000,000).

Aid-in-Kind: Preparatory Survey for Reconstruction of Tamavua-i-Wai Bridge (JICA) (\$858,537).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 49 - PEACEKEEPING MISSIONS

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	64,355.2	72,810.2	(2,630.0)	70,180.2	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	539.3	128.2	(10.2)	118.0	0.0	0.0
4. Maintenance and Operations	276.7	580.1	(192.0)	388.1	0.0	0.0
5. Purchase of Goods and Services	4,469.6	3,824.2	(35.2)	3,789.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	4,138.9	2,302.2	(207.2)	2,095.0	0.0	0.0
TOTAL OPERATING	73,779.8	79,644.9	(3,074.6)	76,570.3	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	969.5	400.0	(50.0)	350.0	(350.0)	(350.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	969.5	400.0	(50.0)	350.0	(350.0)	(350.0)
13. Value Added Tax	1,295.2	651.0	(44.5)	606.6	(31.5)	(31.5)
TOTAL EXPENDITURE	76,044.5	80,695.9	(3,169.1)	77,526.9	(381.5)	(381.5)

PEACEKEEPING MISSIONS

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 securing peace in some of the world's most troubled regions.

The Republic of Fiji Military Forces and the Fiji Police Force currently serve in five out of the 14 UN peacekeeping missions around the world, and also serve 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 peace agreements; and render humanitarian assistance to civilian populations in the area of deployment.

A total of **\$77.5 million** is allocated to Fiji's Peacekeeping Missions in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 49- PEACEKEEPING MISSIONS						
Programme 1 - Peacekeeping - RFMF						
ACTIVITY 1 - Support Services						
				\$000		
1. Established Staff	1,115.0	193.1	(7.8)	185.2	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	302.4	44.3	(0.3)	44.0	0.0	0.0
4. Maintenance and Operations	239.4	420.0	(200.0)	220.0	0.0	0.0
5. Purchase of Goods and Services	12.4	25.0	0.0	25.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	3,193.1	250.0	(100.0)	150.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	969.5	400.0	(50.0)	350.0	(350.0)	(350.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	841.7	102.5	(31.5)	71.0	(31.5)	(31.5)
	6,673.4	1,434.8	(389.6)	1,045.2	(381.5)	(381.5)

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

				\$000		
1. Established Staff	12,918.7	23,613.5	(1,503.6)	22,109.9	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	42.6	30.9	(1.9)	29.0	0.0	0.0
4. Maintenance and Operations	3.9	38.9	(4.0)	34.9	0.0	0.0
5. Purchase of Goods and Services	428.1	837.1	(3.4)	833.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	70.2	70.2	(5.2)	65.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	45.7	87.9	(1.3)	86.6	0.0	0.0
	13,509.2	24,678.5	(1,519.4)	23,159.1	0.0	0.0

PEACEKEEPING MISSIONS

Programme 1: Peacekeeping - RFMF

ACTIVITY 1: Support Services

- 49-1-1
- 1. Officers and Other Ranks (\$135,225); FNPf (\$13,522); Lodging Allowance (\$28,466); Service Allowance (\$8,016).
 - 3. Travel (\$5,000); Telecommunication (\$6,000); Subsistence (\$3,000); Repatriation Cost (\$30,000).
 - 4. Fuel and Oil (\$5,000); Maintenance of Office Equipment (\$5,000); Power Supply (\$5,000); Water, Sewerage and Fire Services (\$1,000); Stationery and Printing (\$4,000); Maintenance of Bushmasters (\$200,000).
 - 5. Winter Clothing (\$5,000); Messing (\$5,000); Personal Equipment (\$8,000); Warlike Stores (\$7,000).
 - 7. Standby Arrangement for Rapid Deployment to Peacekeeping Missions (\$150,000) - **R**.
 - 9. Procurement of Military Technical Equipment (\$350,000) - **R**.

Programme 1: Peacekeeping - RFMF

ACTIVITY 2: Multinational Force and Observers
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- 49-1-2
- 1. Officers and Other Ranks (\$5,549,808); FNPf (\$554,981); Lodging Allowance (\$366,007); Service Allowance (\$600,000); Location Allowance (\$15,038,100); Representative Allowance (\$1,000).
 - 3. Travel (\$20,000); Telecommunication (\$9,000).
 - 4. Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$3,400); Minor Works (\$1,500).
 - 5. Messing (\$180,000); Warlike Stores (\$10,000); Stationery and Printing (\$20,000); Personal Equipment (\$500,000); National Food Items (\$8,000); Vaccination and Reagent (\$65,000); Departure Tax (\$50,700).
 - 7. Winter Clothing (\$65,000).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 49- PEACEKEEPING MISSIONS						
Programme 1 - Peacekeeping - RFMF						
ACTIVITY 3 - 1 FIR						
				\$000		
1. Established Staff	49,378.0	47,428.4	(1,020.3)	46,408.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	194.4	53.0	(8.0)	45.0	0.0	0.0
4. Maintenance and Operations	21.1	58.4	12.0	70.4	0.0	0.0
5. Purchase of Goods and Services	4,026.1	2,903.5	(28.3)	2,875.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	875.5	1,780.0	(80.0)	1,700.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	406.5	431.5	(9.4)	422.2	0.0	0.0
	54,901.7	52,654.8	(1,134.0)	51,520.8	0.0	0.0

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

				\$000		
1. Established Staff	943.6	1,575.3	(98.3)	1,477.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	12.4	62.9	0.0	62.9	0.0	0.0
5. Purchase of Goods and Services	3.0	58.6	(3.6)	55.0	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	202.0	(22.0)	180.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.2	29.1	(2.3)	26.8	0.0	0.0
	960.1	1,927.9	(126.2)	1,801.7	0.0	0.0

PEACEKEEPING MISSIONS

Programme 1: Peacekeeping - RFMF

ACTIVITY 3: 1 FIR

- 49-1-3
- 1. Personal Emoluments (\$17,623,701); FNPf (\$1,762,370); Lodging Allowance (\$510,253); Service Allowance (\$792,821); Representative Allowance (\$1,000); Location Allowance (\$25,717,900).
 - 3. Travel (\$30,000); Telecommunication (\$15,000).
 - 4. Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$14,350); Electrical and Mechanical Equipment (\$4,000); Incidentals (\$12,000).
 - 5. Messing (\$253,300); Warlike Stores (\$155,000); Other Stores (\$50,000); Personal Equipment (\$2,100,000); National Food Items (\$17,000); Vaccination and Reagent (\$170,200); Departure Tax (\$114,750); OHS Expenses (\$10,000); Books, Periodicals and Publications (\$5,000).
 - 7. Winter Clothing (\$1,700,000).

Programme 2: Peacekeeping - Police

ACTIVITY 1: Overseas Peacekeeping Operations

- 49-2-1
- 1. Personal Emoluments (\$1,128,492) ; FNPf (\$112,849); Lodging Allowance (\$235,655).
 - 4. Medical Expenses (\$62,896).
 - 5. Training (\$55,000).
 - 7. Standby Arrangement for Rapid Deployment to Peacekeeping Missions (\$180,000) - **R**.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	2020-2021 2021-2022

Head No. 50 - MISCELLANEOUS SERVICES

SUMMARY OF TOTAL
EXPENDITURE

				\$000		
1. Established Staff	43,712.5	10,000.0	(7,000.0)	3,000.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	3,557.8	5,438.3	(2,238.3)	3,200.0	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	42,216.2	49,649.0	(1,568.8)	48,080.2	0.0	0.0
6. Operating Grants and Transfers	4,469.8	2,845.2	2,375.0	5,220.2	0.0	0.0
7. Special Expenditures	10,387.3	29,508.5	25,396.0	54,904.5	(6,250.9)	(5,750.9)
TOTAL OPERATING	104,343.5	97,441.0	16,963.9	114,404.9	(6,250.9)	(5,750.9)
8. Capital Construction	10,402.9	22,631.0	(16,405.8)	6,225.2	(125.2)	(1,325.2)
9. Capital Purchase	28,221.0	33,500.0	(11,133.4)	22,366.6	0.0	0.0
10. Capital Grants and Transfers	385,818.6	390,114.8	(135,247.7)	254,867.0	(27,200.0)	(30,200.0)
TOTAL CAPITAL	424,442.5	446,245.7	(162,786.9)	283,458.8	(27,325.2)	(31,525.2)
13. Value Added Tax	6,627.8	12,552.0	(1,806.2)	10,745.8	(573.8)	(636.8)
TOTAL EXPENDITURE	535,413.8	556,238.8	(147,629.3)	408,609.5	(34,149.9)	(37,912.9)
TOTAL AID-IN-KIND	0.0	33,490.7	(19,992.2)	13,498.5	(13,498.5)	(13,498.5)

MISCELLANEOUS SERVICES

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

Major initiatives under 2019-2020 Budget include allocations for: Tertiary Education Loan Scheme (TELS) and National Toppers Scheme (NTS) that has an allocation of \$176.8 million. Funding to other local and overseas scholarship awards will continue.

Other allocations include the rehabilitation and construction of schools and public buildings, ongoing contingency funds for disaster risk, vehicle purchasing and leasing and other capital grants and transfers.

A total of **\$408.6 million** is allocated under Head 50, which includes \$6.2 million for capital construction, \$22.4 million for capital purchases and \$254.9 million for capital grants and transfers.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	Change 2021-2022
Head No. 50 - MISCELLANEOUS SERVICES						
				\$000		
Standard Expenditure Group 1						
(1) Salary Adjustment	43,712.5	10,000.0	(7,000.0)	3,000.0	0.0	0.0
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TOTAL SEG 1	43,712.5	10,000.0	(7,000.0)	3,000.0	0.0	0.0
	=====	=====	=====	=====	=====	=====
Standard Expenditure Group 3						
				\$000		
(1) Expenses of Overseas Recruitment	52.8	600.0	(400.0)	200.0	0.0	0.0
(2) Passage Allowance of Officers on Leave	381.0	838.3	(638.3)	200.0	0.0	0.0
(3) Overseas Travel Costs - Ministers.....	1,050.2	1,000.0	(200.0)	800.0	0.0	0.0
(4) Housing Allowance.....	2,073.8	3,000.0	(1,000.0)	2,000.0	0.0	0.0
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TOTAL SEG 3	3,557.8	5,438.3	(2,238.3)	3,200.0	0.0	0.0
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MISCELLANEOUS SERVICES**SEG 1***50-1-1-1*

- 1) Salary Adjustment (\$3,000,000).

SEG 3*50-1-1-3*

- 1) Provision of appointment expenses and passage costs for officers recruited from overseas.
- 2) Leave Allowance and Passage for Discipline Forces (Fiji Police Force, RFMF, Fiji Corrections Service).
- 3) Provision to meet official overseas travel costs for Ministers.
- 4) Housing Allowance for Civil Servants.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 5	\$000					
(1) Agents Charges and Fees	118.6	64.0	0.0	64.0	0.0	0.0
(2) Bankers Commission and Exchange	173.7	138.8	0.0	138.8	0.0	0.0
(3) Expenses of Experts and Consultants.....	2,921.8	4,500.0	(1,000.0)	3,500.0	0.0	0.0
(4) Court Orders/Settlements	126.7	400.0	0.0	400.0	0.0	0.0
(5) Rent for Office Space	27,597.9	33,000.0	(2,000.0)	31,000.0	0.0	0.0
(6) Rent for All UN Office.....	0.0	1,200.0	0.0	1,200.0	0.0	0.0
(7) Public Service Broadcast (TV).....	4,600.0	4,220.2	379.8	4,600.0	0.0	0.0
(8) Public Service Broadcast (Radio).....	6,677.4	6,126.1	551.3	6,677.4	0.0	0.0
(9) Printing of Government Documents.....	0.0	0.0	500.0	500.0	0.0	0.0
TOTAL SEG 5	42,216.2	49,649.0	(1,568.8)	48,080.2	0.0	0.0
AID-IN-KIND	0.0	16,511.1	(5,946.3)	10,564.9	(10,564.9)	(10,564.9)
Standard Expenditure Group 6						
\$000						
(1) Rural Postal Services.....	602.3	600.0	0.0	600.0	0.0	0.0
(2) Banking Services in Rural Areas.....	433.3	400.0	0.0	400.0	0.0	0.0
(3) South Pacific Stock Exchange.....	427.3	413.4	(55.0)	358.4	0.0	0.0
(4) World Bank Subscriptions.....	1,958.6	27.4	1,321.3	1,348.7	0.0	0.0
(5) PFTAC Contribution.....	0.0	50.0	0.0	50.0	0.0	0.0
(6) AIIB Third Installment of Paid-in Capital.....	1,048.2	1,054.4	0.0	1,054.4	0.0	0.0
(7) IFC Subscription.....	0.0	0.0	1,308.7	1,308.7	0.0	0.0
(8) Rental Subsidy for Disadvantaged Persons - iTLTB	0.0	300.0	(200.0)	100.0	0.0	0.0
TOTAL SEG 6	4,469.8	2,845.2	2,375.0	5,220.2	0.0	0.0

MISCELLANEOUS SERVICES

SEG 5

50-1-1-5

- 1) Crown Agents commission and charges.
- 2) Provision for exchange for funds transferred overseas to Embassies and Crown Agents.
- 3) To meet the cost of consultancy services.
- 4) Complying with court orders and settlements.
- 5) Rent for Office Space.
- 6) Rent for All UN Office.
- 7) Public Service Broadcast [TV] (\$4,600,000) - **R**.
- 8) Public Service Broadcast [Radio] (\$6,677,400) - **R**.
- 9) Printing of Government Publications, Acts, Bills and Legal Gazette Notices (\$500,000).

Aid-in-Kind: Australian Development Scholarship (DFAT) (\$7,614,986); Australian Regional Development Scholarship (DFAT) (\$761,499); Invitation Training Programme (Short Term) (KOICA) (\$73,606); Training in Japan (JICA) (\$1,737,144); Pacific Leaders Educational Assistance for Development of State (Pacific Leads) (JICA) (\$377,639).

SEG 6

50-1-1-6

- 1) Cost of postal services provided to the rural areas.
- 2) Provision of banking services for non-economical rural areas.
- 3) Grant to South Pacific Stock Exchange (\$358,438).
- 4) World Bank Subscription (\$1,348,719).
- 5) Pacific Financial Technical Assistance Centre Contribution (PFTAC) (\$50,000).
- 6) AIIB Third Instalment of Paid-in Capital (\$1,054,407).
- 7) International Finance Corporation (IFC) Subscription (\$1,308,672)
- 8) Rental Subsidy for Disadvantaged Persons - iTLTB (\$100,000).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 7	\$000					
(1) Miscellaneous Refunds	924.8	150.0	0.0	150.0	0.0	0.0
(2) General Reserve (Operating and Capital)	4,746.9	5,000.0	0.0	5,000.0	0.0	0.0
(3) Credit Rating for Fiji.....	307.6	450.0	0.0	450.0	0.0	0.0
(4) Duty on Government Purchases.....	458.7	1,000.0	(500.0)	500.0	0.0	0.0
(5) National Gallery for Contemporary Art.....	352.9	3,000.0	0.0	3,000.0	(2,000.0)	(1,500.0)
(6) PPP for Housing.....	0.0	250.0	750.0	1,000.0	0.0	0.0
(7) PPP for Health.....	0.0	1,000.0	33,400.0	34,400.0	0.0	0.0
(8) Business Start Up Initiative.....	0.0	0.0	150.0	150.0	(150.0)	(150.0)
(9) Support Measures for EDF11 (EU).....	0.0	1,260.1	(757.9)	502.2	(502.2)	(502.2)
(10) Technical Support for Economic Reforms (NZMFAT).....	0.0	0.0	3,598.7	3,598.7	(3,598.7)	(3,598.7)
(11) Girit Celebration.....	0.0	300.0	(300.0)	0.0	0.0	0.0
(12) Workers Compensation Contribution to ACCF.....	0.0	1,000.0	(600.0)	400.0	0.0	0.0
(13) Government Service Awareness.....	55.1	500.0	(200.0)	300.0	0.0	0.0
(14) Crop Insurance Development.....	0.0	350.0	(200.0)	150.0	0.0	0.0
(15) 2018 General Election Expenses.....	3,397.1	0.0	0.0	0.0	0.0	0.0
(16) 52nd ADB Meeting.....	144.1	10,000.0	(10,000.0)	0.0	0.0	0.0
(17) 2020 World Exchange Congress.....	0.0	248.4	55.2	303.6	0.0	0.0
(18) Insurance to Social Welfare Recipients, Civil Servants and Discipline Forces.....	0.0	5,000.0	0.0	5,000.0	0.0	0.0
TOTAL SEG 7	10,387.3	29,508.5	25,396.0	54,904.5	(6,250.9)	(5,750.9)
AID-IN-KIND	0.0	0.0	2,933.6	2,933.6	(2,933.6)	(2,933.6)

Standard Expenditure Group 8	\$000					
(1) Design and Consultancy Works of President's Office	0.0	2,000.0	(1,950.0)	50.0	450.0	450.0
(2) Rehabilitation of Thurston Garden	0.0	2,000.0	(2,000.0)	0.0	0.0	0.0
(3) Construction of Official Executive Residences	5,802.0	4,500.0	(4,250.0)	250.0	0.0	0.0
(4) Continuation of design and consultancy for the Office of the Prime Minister	1,100.3	8,000.0	(7,650.0)	350.0	0.0	0.0
(5) Construction of Funeral Rites Facilities.....	843.3	1,000.0	(800.0)	200.0	300.0	300.0
(6) Office Refurbishment.....	2,657.3	3,800.0	(524.8)	3,275.2	(275.2)	(275.2)
(7) Construction of Public Restrooms.....	0.0	500.0	(200.0)	300.0	200.0	(200.0)
(8) Western Disability Centre.....	0.0	581.0	269.0	850.0	(400.0)	(850.0)
(9) Preparatory Works for Girit Museum.....	0.0	200.0	0.0	200.0	0.0	0.0
(10) Fiji Juvenile Rehabilitation Centre	0.0	50.0	700.0	750.0	(400.0)	(750.0)
TOTAL SEG 8	10,402.9	22,631.0	(16,405.8)	6,225.2	(125.2)	(1,325.2)

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 (\$450,000).
- 4) Duty on Government Purchases (\$500,000).
- 5) National Gallery for Contemporary Art (\$3,000,000) - **R.**
- 6) Public Private Partnership (PPP) for Housing (\$1,000,000).
- 7) Public Private Partnership (PPP) for Health - Transition phase construction obligation completion payment (\$14,400,000); Operations and Maintenance (\$20,000,000) - **All under R.**
- 8) Business Start Up Initiative - MoIT (\$150,000) - **R.**
- 9) Support Measures for EDF11 (EU) (\$502,203) - **R.**
- 10) Technical Support for Economic Reforms (NZMFAT) (\$3,598,676) - **R.**
- 11) Item not repeated in 2019-2020 due to one off expenditure.
- 12) Workers Compensation Contribution to ACCF (\$400,000).
- 13) Government Service Awareness (\$300,000).
- 14) Crop Insurance Development (\$150,000).
- 15) Item not repeated in 2019-2020 due to one off expenditure.
- 16) Item not repeated in 2019-2020 due to one off expenditure.
- 17) 2020 World Exchange Congress (\$303,600).
- 18) Insurance to Social Welfare Recipients, Civil Servants and Discipline Forces (\$5,000,000) - **R.**

Aid-in-Kind:

Technical Budget Support Assistance (NZMFAT) (\$719,735); Technical Assistance (GGGI) (\$2,213,904).

SEG 8

50-1-1-8

- 1) Design and Consultancy Works of President's Office (\$50,000) - **R.**
- 2) Item not repeated in 2019-2020.
- 3) Ongoing Construction of Official Executive Residences (\$250,000) - **R.**
- 4) Continuation of Design and Consultancy for the New Office Complex for Office of the Prime Minister (\$350,000) - **R.**
- 5) Construction of Funeral Rites Facilities (Western and Northern Divisions) (\$200,000) - **R.**
- 6) Office Refurbishment (\$3,275,170) - **R.**
- 7) Construction of Public Restrooms (\$300,000) - **R.**
- 8) Western Disability Centre (\$850,000) - **R.**
- 9) Preparatory Works for Girmit Museum (\$200,000) - **R.**
- 10) Fiji Juvenile Rehabilitation Centre (\$750,000) - **R.**

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 9	\$000					
(1) Purchase of Office Equipment	298.6	500.0	(200.0)	300.0	0.0	0.0
(2) Purchase of Vehicles	3,862.5	2,000.0	(1,383.4)	616.6	0.0	0.0
(3) Vehicle Lease.....	23,628.5	28,000.0	(8,000.0)	20,000.0	0.0	0.0
(4) Office Fittings	431.4	3,000.0	(1,550.0)	1,450.0	0.0	0.0
TOTAL SEG 9	28,221.0	33,500.0	(11,133.4)	22,366.6	0.0	0.0
AID-IN-KIND	0.0	16,979.6	(16,979.6)	0.0	0.0	0.0
Standard Expenditure Group 10						
\$000						
(1) Grant to Statutory Bodies	5,321.8	10,529.7	(1,795.8)	8,733.9	0.0	0.0
(2) Miscellaneous Grant-in-Aid.....	10,337.2	5,000.0	(2,000.0)	3,000.0	0.0	0.0
(3) Lending and On-Lending	109,138.5	205,593.7	(67,596.1)	137,997.6	0.0	0.0
(4) VAT Aid-In-Kind.....	2,689.4	3,500.0	(1,000.0)	2,500.0	0.0	0.0
(5) Rural Maritime Livelihood Training	1,563.5	1,800.0	(500.0)	1,300.0	0.0	0.0
(6) Grant to Hilton Special School- Early Intervention.	850.3	850.3	0.0	850.3	0.0	0.0
(7) Commercial Agriculture Incentive.....	3.4	986.0	(586.0)	400.0	0.0	0.0
(8) Scholarship Fund.....	26,414.5	51,147.8	(5,637.5)	45,510.3	0.0	0.0
(9) iTaukei Land Development.....	4,517.2	12,000.0	(10,000.0)	2,000.0	3,000.0	3,000.0
(10) Investigation for Development of Geothermal Power in Fiji	0.0	400.0	(150.0)	250.0	(250.0)	(250.0)
(11) Insurance Premium for Homes.....	0.0	1,000.0	0.0	1,000.0	0.0	0.0
(12) Parenthood Assistance Payment.....	0.0	5,000.0	0.0	5,000.0	0.0	0.0
(13) Ongoing Contingency Funds for Disaster Risk.....	107,664.4	5,000.0	(2,000.0)	3,000.0	0.0	0.0
(14) Marketing Support to Fiji Airways.....	7,784.1	0.0	0.0	0.0	0.0	0.0
(15) Rehabilitation and Construction of Schools and Public Buildings	109,534.3	80,607.3	(45,607.3)	35,000.0	(25,000.0)	(25,000.0)
(16) Land Acquisition and Survey for Infrastructure Assets (Roads and Water)	0.0	3,500.0	(3,500.0)	0.0	0.0	0.0
(17) Nadi River Flood Alleviation Project	0.0	2,500.0	5,450.0	7,950.0	(4,950.0)	(7,950.0)
(18) POS Machines and Facilitating Payment Gateway	0.0	700.0	(350.0)	350.0	0.0	0.0
(19) Transaction Cost for E-Payment	0.0	0.0	25.0	25.0	0.0	0.0
TOTAL SEG 10	385,818.6	390,114.8	(135,247.7)	254,867.0	(27,200.0)	(30,200.0)

MISCELLANEOUS SERVICES

SEG 9

50-1-1-9

- 1) Provision to meet the Purchase of Office Equipment (\$300,000).
- 2) Provision to meet the Purchase of Vehicles (\$616,600).
- 3) Vehicle Leasing including the servicing and insurance costs: Government and Statutory Authorities (\$20,000,000) - **R**.
- 4) Office Fittings (\$1,450,000).

SEG 10

50-1-1-10

- 1) FDB Subsidy: Interest on Agricultural Loans to Fijians (\$2,500,000); Economic Rehabilitation Package (\$1,132); Northern Division Projects (\$232,727); Small Business Scheme (\$1,000,000); EFL Subsidy (\$4,000,000); Rice Development Programme (\$800,000); Maritime Pine (\$200,000).
- 2) Miscellaneous Grant-in-Aid (\$3,000,000) - **R**.
- 3) Tertiary Education Loan Scheme - Tuition (\$87,586,337); Tertiary Education Loan Scheme - Accommodation (\$50,411,254) - **All** under **R**.
- 4) VAT Aid-in-Kind (\$2,500,000).
- 5) Rural Maritime Livelihood Training (\$1,300,000) - **R**.
- 6) Grant to Hilton Special School - Early Intervention (\$850,300) - **R**.
- 7) Commercial Agriculture Incentive (\$200,000); Commercial Agriculture - Interest Payment and Cash Grant (\$200,000) - **All** under **R**.
- 8) National Toppers Scholarship Scheme - Local Scholarship Scheme (\$38,768,447); Other Existing Scholarship Scheme (\$455,640); Other Overseas Scholarship Support (\$476,222); Scholarship Scheme for Special Needs Students (\$266,000); National Toppers Scholarship - Overseas Scholarship Scheme (\$2,250,000); Civil Service Scholarship Scheme (\$1,100,000); Student Graduate Allowance (\$1,693,950); Post Graduate Scholarship - Local Awards Scheme (\$500,000) - **All** under **R**.
- 9) iTaukei Land Development (\$2,000,000) - **R**.
- 10) Investigation for Development of Geothermal Power in Fiji (\$250,000) - **R**.
- 11) Insurance Premium for Homes (\$1,000,000).
- 12) Parenthood Assistance Payment (\$5,000,000) - **R**.
- 13) Ongoing Contingency Funds for Disaster Risk (\$3,000,000) - **R**.
- 14) Item not repeated in 2019-2020.
- 15) Ongoing Rehabilitation and Construction of Schools and Public Buildings (\$35,000,000) - **R**.
- 16) Item not repeated in 2019-2020.
- 17) Nadi River Flood Alleviation Project (\$7,950,000) - **R**.
- 18) Point of Sale Machines and Facilitating Payment Gateway (\$350,000).
- 19) Transaction Cost for E-Payment (\$25,000).

Note for Item (13): The Fijian Government has negotiated a Stand-by Yen Loan for Disaster Recovery and Rehabilitation from the Japan International Cooperation Agency (JICA) to fund Post Disaster requirements. The dollar value of the facility is up to 5 billion Japanese Yen (equivalent to US\$50 million).

DETAILS OF EXPENDITURE

	Actual	Estimate	Change	Estimate	Planned Change	
	2017-2018	2018-2019		2019-2020	2020-2021	2021-2022
Head No. 51- PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES						
SEG 11						
				\$000		
(1) Pensions - Civil and Compassionate	16,408.9	18,594.0	(5,819.4)	12,774.6	0.0	0.0
(2) Payment of Benefits to Dependents of Deceased Pensioners	10,478.6	15,287.0	(3,000.0)	12,287.0	0.0	0.0
(3) Pensions to Widows and Orphans of Deceased Public Officers	1,573.8	678.1	0.0	678.1	0.0	0.0
(4) War Pensions	1.0	2.5	(2.5)	0.0	0.0	0.0
(5) Prison Gratuities	320.6	300.0	0.0	300.0	0.0	0.0
(6) Female Compensation	57.1	0.0	0.0	0.0	0.0	0.0
(7) Gratuities - Contract Officers	298.4	600.0	(100.0)	500.0	0.0	0.0
(8) Forestry Gratuities	0.0	6.0	(6.0)	0.0	0.0	0.0
(9) Fiji Military Forces - Pensions - Service and Disability, Retired Pay and Gratuities	4,402.0	6,500.0	(2,500.0)	4,000.0	0.0	0.0
(10) Pension to Ex- Presidents and Prime Ministers	339.6	291.4	(28.9)	262.5	0.0	0.0
(11) Ex-Parliamentarians	2,861.9	3,670.0	(1,000.0)	2,670.0	0.0	0.0
(12) Pension to Former Chief Justices and Retired Judges...	214.9	292.1	130.0	422.1	0.0	0.0
TOTAL-PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES	36,956.7	46,221.1	(12,326.8)	33,894.3	0.0	0.0

PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES

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

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

Details of Expenditure:

- 1) Provision for payment of civil pensions under the Pensions Act 1983.
- 2) Provision of 60% to civil pensioners' widow or widower under Section 16 of the Pensions Act 1983.
- 3) Provision for 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) Item not repeated in 2019-2020.
- 5) Provision for lump sum payment for prison officers gratuity and re-engagement benefits - Pensions Act 1983.
- 6) Item not repeated in 2019-2020.
- 7) Gratuities to Contract Officers.
- 8) Item not repeated in 2019-2020.
- 9) Includes provision for Lebanon and Sinai Pensions and re-engagement benefits of RFMF officers under Section 7 of the Pensions Act 1983.
- 10) Pension to former Presidents' and Prime Ministers'.
- 11) Pension to members and to widows/widowers of former Members of Parliament in accordance with the Parliamentary Retirement Allowances Act, 1989.
- 12) Pensions to former Chief Justices and Retired Judges.

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2017-2018	Estimate 2018-2019	Estimate 2019-2020	Planned Change	
				2020-2021	2021-2022
Programme 1 - Overseas Loans			\$000		
Activity 1 - Interest Payments					
(Expenditure Account Number 52-1-1)					
Standard Expenditure Group 14					
(1) 1997 - Floating Rate - ADB FRUP III Loan No. 1530 US\$40m	915.3	1,344.3	1,099.7	(293.0)	(299.3)
(2) 1998 - Fixed Rate - JBIC Nadi/Ltk Reg. Water Supply JPY2,287m.....	319.1	300.2	232.9	(61.7)	(57.1)
(3) 2004 - Floating Rate ADB Suva/Nausori Water Supply, Loan No. 2055 US \$46.3m.....	1,450.2	2,476.1	2,348.8	(200.7)	(170.4)
(4) 2006 - 2 percent- EXIM Bank China E- Government Project CNY165m.....	632.0	619.0	519.6	(78.1)	(67.9)
(5) 2009 - Floating Rate ADB Flood Recovery Loan US\$17.0m.....	611.8	1,024.9	1,025.0	(33.7)	(15.0)
(6) 2010 - Floating Rate ADB Supplementary Suva Nausori Water Supply Loan US\$22.3m.....	660.8	1,270.2	1,246.5	(59.8)	(39.0)
(7) 2010 - Floating Rate ADB Supplementary FRUP III Loan US\$26.0m.....	707.7	1,276.7	1,212.1	(103.5)	(87.9)
(8) 2010 - EXIM China Low Cost Housing Project RMB134.3m.....	764.9	770.8	676.9	(68.6)	(55.3)
(9) 2010 - EXIM China Fiji Public Rental Housing Project RMB35.9m.....	205.0	206.6	181.4	(18.4)	(14.8)
(10) 2011 - EXIM China Roads Improvement Sigatoka/Sawani - Serea Roads Project RMB328m.....	1,856.2	1,870.4	1,642.5	(166.4)	(134.2)
(11) 2011 - EXIM China Roads Improvement Project Buca Bay/Moto Roads Project RMB366m.....	2,082.5	2,100.0	1,844.1	(186.8)	(150.7)
(12) 2012 - EXIM China Road Upgrading Project Nabouwalu/Dreketi Roads Project RMB798.9m.....	5,128.9	5,289.4	4,696.5	(421.0)	(328.9)
(13) 2014 - Floating Rate ADB Transport Infrastructure Sector Project US\$100m.....	448.9	1,947.3	914.1	3,705.0	2,050.7
(14) 2015 - 6.625 percent Fiji 3rd Government Global Borrowing US\$200m.....	27,866.7	29,178.8	29,033.3	(569.3)	(28,464.0)
(15) 2015 - IFAD Fiji Agricultural Partnership Project EUR3.1m.....	21.1	45.4	34.1	36.2	(6.0)
(16) 2016 - Floating Rate ADB Emergency Assistance for Recovery from Tropical Cyclone Winston US\$50m.....	2,122.5	3,354.5	3,409.5	(56.1)	0.0
(17) 2016 - IBRD Transport Infrastructure Investment Project US\$50m.....	396.9	1,269.2	617.3	2,138.3	285.8
(18) 2016 - IBRD Post Cyclone Winston Emergency Development Policy Operation US\$50m.....	2,409.0	3,814.3	3,858.7	(75.7)	0.0
(19) 2016 - BRD Pacific Regional Connectivity Program US\$5.95m.....	90.2	427.8	320.3	78.8	0.0
(20) 2017 - EIB Urban WSWM Investment Program US\$75m.....	0.0	103.7	171.6	453.5	262.2
(21) 2017 - Floating Rate ADB Urban WSWM Investment Program US\$42.1m.....	97.3	382.3	1,239.9	(81.7)	2,261.5
(22) 2018 - IBRD Fiscal Sustainability and Climate Change Resilience DPO US\$15m.....	77.6	1,045.8	1,091.9	(21.4)	0.0
(23) 2018 - Floating Rate New ADB Sustained Private Sector-Led Growth Reform Program (US\$15m).....	0.0	1,055.6	1,022.8	(20.1)	0.0
(24) 2019 - Newly Proposed ADB Budget Support Loan for Global Bond refinancing (US\$65M).....	0.0	0.0	0.0	4,342.6	0.0
(25) 2019 - Newly Proposed World Bank Budget Support Loan for Global Bond refinancing (US\$35M).....	0.0	0.0	0.0	2,338.3	0.0
(26) 2020 - Newly Proposed ADB/World Bank Budget Support Loan for Global Bond refinancing (US\$100M).....	0.0	0.0	0.0	3,340.5	3,340.5
(27) Provision for Exchange Rates' Fluctuation.....	0.0	3,141.3	1,753.19	417.5	(650.7)
TOTAL - Overseas Interest Repayments.....	48,864.4	64,314.7	60,192.7	14,334.8	(22,340.7)

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 1—Interest on Overseas Loans

The provisions shown against the various loans for the years 2019-2020 to 2021-2022 are based on official current rates of exchange for the relevant currencies as follows:

FJ\$1 = USD 0.4655 FJ\$1 = JPY 51.98
 FJ\$1 = CNY 3.1345 FJ\$1 = EUR 0.4163

(Source: RBF)

Expenditure Account Number

52-1-1-14

Currency of Repayments

(1)	USD	511,892
(2)	JPY	12,107,571
(3)	USD	1,093,359
(4)	CNY	1,628,710
(5)	USD	477,141
(6)	USD	580,263
(7)	USD	564,240
(8)	CNY	2,121,690
(9)	CNY	568,568
(10)	CNY	5,148,525
(11)	CNY	5,780,281
(12)	CNY	14,721,235
(13)	USD	425,508
(14)	USD	13,515,000
(15)	EUR	14,186
(16)	USD	1,587,120
(17)	USD	287,346
(18)	USD	1,796,220
(19)	USD	149,091
(20)	USD	79,901
(21)	USD	577,158
(22)	USD	508,266
(23)	USD	476,136
(24)	USD	0
(25)	USD	0
(26)	USD	0
(27)	Provision for Exchange and Interest Rates' fluctuation	

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT			Actual 2017-2018	Estimate 2018-2019	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Programme 1 - Overseas Loans					\$000		
Activity 2 - Principal Payments (Expenditure Account Number 52-1-2) Standard Liability Group 81							
(1)	1997 - Floating Rate ADB FRUP III Loan No. 1530 US\$40m	5,939.1	6,925.2	7,864.9	553.8	862.8	
(2)	1998 - Fixed Rate - JICA Nadi/Ltk Reg. Water Supply JPY2.3b	2,271.7	2,356.1	2,405.5	(70.1)	0.0	
(3)	2004 - Floating Rate ADB Suva/Nausori Water Supply, Loan No. 2055 US \$47m.....	3,752.4	4,367.1	4,959.9	344.2	539.6	
(4)	2006 - 2 percent- EXIM Bank China E- Government Project CNY165m.....	3,370.5	3,571.9	3,498.0	(101.9)	0.0	
(5)	2009 - Floating Rate ADB Flood Recovery Loan US\$17.6m.....	387.0	439.6	499.2	35.1	54.8	
(6)	2010 - Floating Rate ADB Supplementary Suva Nausori Water Supply Loan US\$22.3m.....	981.5	1,141.9	1,296.8	91.3	142.3	
(7)	2010 - Floating Rate ADB Supplementary FRUP III US\$26.04m.....	2,210.4	2,572.9	2,921.9	205.7	320.6	
(8)	2010 - EXIM China Low Cost Housing Project RMB136.3m.....	2,744.2	2,908.2	2,848.0	(83.0)	0.0	
(9)	2010 - EXIM China Fiji Public Rental Housing Project RMB35.9m.....	735.4	779.3	763.2	(21.9)	0.3	
(10)	2011 - EXIM China Roads Improvement Sigatoka/Sawani - Serea Roads Project RMB328m.....	6,659.1	7,057.0	6,911.0	(201.3)	0.0	
(11)	2011 - EXIM China Roads Improvement Project Buca Bay/Moto Roads Project RMB366m.....	7,471.0	7,922.9	7,759.0	(226.0)	0.0	
(12)	2012 - EXIM China Road Upgrading Project Nabouwalu/Dreketi Roads Project RMB798.9m.....	8,289.1	17,295.5	16,937.8	(493.3)	0.0	
(13)	2014 - Floating Rate ADB Transport Infrastructure Sector Project US\$100m.....	0.0	0.0	362.4	341.2	0.0	
(14)	2015 - 6.625 percent Fiji 3rd Government Global Borrowing US\$200m.....	0.0	0.0	0.0	429,645.5	(429,645.5)	
(15)	2015 - IFAD Fiji Agricultural Partnership Project EUR3.1m.....	0.0	0.0	319.6	301.0	0.0	
(16)	2016 - Floating Rate ADB Emergency Assistance for Recovery from Tropical Cyclone Winston US\$50m.....	0.0	0.0	0.0	0.0	7,160.8	
(17)	2016 - IBRD Transport Infrastructure Investment Project US\$50m.....	0.0	0.0	0.0	2,986.0	2,986.0	
(18)	2016 - IBRD Post Cyclone Winston Emergency Development Policy Operation US\$50m.....	0.0	0.0	0.0	0.0	0.0	
(19)	2016 - IBRD Pacific Regional Connectivity Program US\$5.95m.....	0.0	0.0	0.0	0.0	984.2	
(20)	2017 - EIB Urban WSWM Investment Program US\$75m.....	0.0	0.0	0.0	0.0	0.0	
(21)	2017 - Floating Rate ADB Urban WSWM Investment Program US\$42.1m.....	0.0	0.0	0.0	0.0	0.0	
(22)	2018 - Fiscal Sustainability and Climate Change Resilience DPO US\$15m.....	0.0	0.0	0.0	0.0	0.0	
(23)	2018 - Floating Rate New ADB Sustained Private Sector-Led Growth Reform Program (US\$15m).....	0.0	0.0	0.0	0.0	0.0	
(24)	Provision for Exchange Rates' Fluctuation.....		1,720.1	1,780.4	12,999.2	(12,497.8)	
TOTAL - Overseas Principal Repayments.....			44,811.3	59,057.7	61,127.7	446,305.7	(429,092.0)

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 1—Principal Repayment on Overseas Loans

The provisions shown against the various loans for the years 2019-2020 to 2021-2022 are based on official current rates of exchange for the relevant currencies as follows:

FJ\$1	=	USD 0.4655	FJ\$1	=	JPY 51.98
FJ\$1	=	CNY 3.1345	FJ\$1	=	EUR 0.4163

(Source: RBF)

Expenditure Account Number

52-1-2

Currency of Repayments

Standard Liability Group 81

(1)	USD	3,661,130
(2)	JPY	125,039,940
(3)	USD	2,308,817
(4)	CNY	10,964,516
(5)	USD	232,399
(6)	USD	603,681
(7)	USD	1,360,143
(8)	CNY	8,927,046
(9)	CNY	2,392,258
(10)	CNY	21,662,503
(11)	CNY	24,320,626
(12)	CNY	53,091,286
(13)	USD	168,677
(14)	USD	0
(15)	EUR	133,042
(16)	USD	0
(17)	USD	0
(18)	USD	0
(19)	USD	0
(20)	USD	0
(21)	USD	0
(22)	USD	0
(23)	USD	0
(24)	Provision for Exchange Rates Fluctuation	

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020 \$000	Planned Change 2020-2021	2021-2022	
Programme 2 - Domestic Loans							
Activity 1 - Interest Payments							
(Expenditure Account Number 52-2-1)							
Standard Expenditure Group 15							
(1)	2002 10th 6.26% Dev Loan 2017 (\$3.0m).....	93.9	0.0	0.0	0.0	0.0	
(2)	2002 11th 6.20% Dev Loan 2017 (\$3.0m).....	93.0	0.0	0.0	0.0	0.0	
(3)	2002 12th 6.20% Dev Loan 2017(\$3.0m).....	93.0	0.0	0.0	0.0	0.0	
(4)	2002 13th 6.20% Dev Loan 2017 (\$2.0m).....	62.0	0.0	0.0	0.0	0.0	
(5)	2002 14th 6.20% Dev Loan 2017 (\$3.0m).....	93.0	0.0	0.0	0.0	0.0	
(6)	2002 15th 6.19% Dev Loan 2017 (\$2.0m).....	61.9	0.0	0.0	0.0	0.0	
(7)	2002 16th 6.19% Dev Loan 2017 (\$3.0m).....	92.9	0.0	0.0	0.0	0.0	
(8)	2002 17th 6.18% Dev Loan 2017 (\$2.0m).....	61.8	0.0	0.0	0.0	0.0	
(9)	2002 18th 6.18% Dev Loan 2017 (\$3.0m).....	92.7	0.0	0.0	0.0	0.0	
(10)	2002 19th 6.17% Dev Loan 2017 (\$2.0m).....	61.7	0.0	0.0	0.0	0.0	
(11)	2003 1st 6.12% Dev Loan 2018 (\$2.0m).....	122.4	0.0	0.0	0.0	0.0	
(12)	2003 2nd 6.08% Dev Loan 2018 (\$2.0m).....	121.6	0.0	0.0	0.0	0.0	
(13)	2003 3rd 6.01% Dev Loan 2018 (\$3.0m).....	180.3	0.0	0.0	0.0	0.0	
(14)	2003 4th 5.99% Dev Loan 2018 (\$3.0m).....	179.7	0.0	0.0	0.0	0.0	
(15)	2003 5th 5.89% Dev Loan 2018 (\$2.0m).....	117.8	0.0	0.0	0.0	0.0	
(16)	2003 6th 5.80% Dev Loan 2018 (\$2.0m).....	116.0	0.0	0.0	0.0	0.0	
(17)	2003 7th 5.75% Dev Loan 2018 (\$2.0m).....	115.0	0.0	0.0	0.0	0.0	
(18)	2003 8th 5.67% Dev Loan 2018 (\$2.0m).....	113.4	0.0	0.0	0.0	0.0	
(19)	2003 9th 5.64% Dev Loan 2018 (\$5.0m).....	282.0	0.0	0.0	0.0	0.0	
(20)	2003 10th 5.58% Dev Loan 2018 (\$5.0m).....	279.0	0.0	0.0	0.0	0.0	
(21)	2003 11th 5.55% Dev Loan 2018 (\$7.0m).....	388.5	194.3	(194.3)	0.0	0.0	
(22)	2003 12th 5.55% Dev Loan 2018 (\$7.0m).....	388.5	194.3	(194.3)	0.0	0.0	
(23)	2003 13th 5.56% Dev Loan 2018 (\$7.0m).....	389.2	194.6	(194.6)	0.0	0.0	
(24)	2003 14th 5.56% Dev Loan 2018 (\$5.0m).....	278.0	139.0	(139.0)	0.0	0.0	
(25)	2003 15th 5.55% Dev Loan 2018 (\$7.0m).....	388.5	194.3	(194.3)	0.0	0.0	
(26)	2003 16th 5.54% Dev Loan 2018 (\$7.0m).....	387.8	193.9	(193.9)	0.0	0.0	
(27)	2003 17th 5.54% Dev Loan 2018 (\$7.0m).....	387.8	193.9	(193.9)	0.0	0.0	
(28)	2003 18th 5.55% Dev Loan 2018 (\$7.4m).....	410.7	205.4	(205.4)	0.0	0.0	
(29)	2003 19th 5.54% Dev Loan 2018 (\$4.8m).....	265.9	133.0	(133.0)	0.0	0.0	
(30)	2003 20th 5.54% Dev Loan 2018 (\$4.0m).....	221.6	110.8	(110.8)	0.0	0.0	
(31)	2004 1st 2.05-5.50% Dev Loan 2019 (\$4.0m).....	220.0	220.0	(220.0)	0.0	0.0	
(32)	2004 2nd 2.03-5.49% Dev Loan 2019 (\$5.0m).....	274.5	274.5	(274.5)	0.0	0.0	
(33)	2004 3rd 5.46% Dev Loan 2019 (\$7.0m).....	382.2	382.2	(382.2)	0.0	0.0	
(34)	2004 4th 2.00-5.45% Dev Loan 2019 (\$7.0m).....	381.5	381.5	(381.5)	0.0	0.0	
(35)	2004 5th 2.00-5.44% Dev Loan 2019 (\$3.0m).....	163.2	163.2	(163.2)	0.0	0.0	
(36)	2004 6th 2.00-5.44% Dev Loan 2019 (\$5.8m).....	315.5	315.5	(315.5)	0.0	0.0	
(37)	2004 7th 2.00-5.45% Dev Loan 2019 (\$6.0m).....	327.0	327.0	(327.0)	0.0	0.0	
(38)	2004 8th 2.05-5.48% Dev Loan 2019 (\$7.0m).....	383.6	383.6	(383.6)	0.0	0.0	
(39)	2004 9th 2.05-5.52% Dev Loan 2019 (\$7.0m).....	386.4	386.4	(386.4)	0.0	0.0	
(40)	2004 10th 2.05-5.55% Dev Loan 2019 (\$7.0m).....	388.5	388.5	(388.5)	0.0	0.0	
(41)	2004 11th 5.60% Dev Loan 2019 (\$5.0m).....	280.0	280.0	(140.0)	140.0	(140.0)	0.0
(42)	2004 12th 5.65% Dev Loan 2019 (\$3.0m).....	169.5	169.5	(84.8)	84.8	(84.8)	0.0
(43)	2004 13th 5.70% Dev Loan 2019 (\$6.0m).....	342.0	342.0	(171.0)	171.0	(171.0)	0.0
(44)	2004 14th 5.80% Dev Loan 2019 (\$6.0m).....	348.0	348.0	(174.0)	174.0	(174.0)	0.0
(45)	2004 15th 5.85% Dev Loan 2019 (\$5.0m).....	292.5	292.5	(146.3)	146.3	(146.3)	0.0
(46)	2004 16th 5.88% Dev Loan 2019 (\$7.0m).....	411.6	411.6	(205.8)	205.8	(205.8)	0.0
(47)	2004 17th 5.88% Dev Loan 2019 (\$7.0m).....	411.6	411.6	(205.8)	205.8	(205.8)	0.0
(48)	2004 18th 5.89% Dev Loan 2019 (\$6.5m).....	382.9	382.9	(191.4)	191.4	(191.4)	0.0
(49)	2004 19th 5.90% Dev Loan 2019 (\$3.0m).....	177.0	177.0	(88.5)	88.5	(88.5)	0.0
(50)	2004 20th 5.90% Dev Loan 2019 (\$6.0m).....	354.0	354.0	(177.0)	177.0	(177.0)	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 2017/18
(2)	Fully paid in 2017/18
(3)	Fully paid in 2017/18
(4)	Fully paid in 2017/18
(5)	Fully paid in 2017/18
(6)	Fully paid in 2017/18
(7)	Fully paid in 2017/18
(8)	Fully paid in 2017/18
(9)	Fully paid in 2017/18
(10)	Fully paid in 2017/18
(11)	Fully paid in 2017/18
(12)	Fully paid in 2017/18
(13)	Fully paid in 2017/18
(14)	Fully paid in 2017/18
(15)	Fully paid in 2017/18
(16)	Fully paid in 2017/18
(17)	Fully paid in 2017/18
(18)	Fully paid in 2017/18
(19)	Fully paid in 2017/18
(20)	Fully paid in 2017/18
(21)	Fully paid in 2018/19
(22)	Fully paid in 2018/19
(23)	Fully paid in 2018/19
(24)	Fully paid in 2018/19
(25)	Fully paid in 2018/19
(26)	Fully paid in 2018/19
(27)	Fully paid in 2018/19
(28)	Fully paid in 2018/19
(29)	Fully paid in 2018/19
(30)	Fully paid in 2018/19
(31)	Fully paid in 2018/19
(32)	Fully paid in 2018/19
(33)	Fully paid in 2018/19
(34)	Fully paid in 2018/19
(35)	Fully paid in 2018/19
(36)	Fully paid in 2018/19
(37)	Fully paid in 2018/19
(38)	Fully paid in 2018/19
(39)	Fully paid in 2018/19
(40)	Fully paid in 2018/19
(41)	140.0
(42)	84.8
(43)	171.0
(44)	174.0
(45)	146.3
(46)	205.8
(47)	205.8
(48)	191.4
(49)	88.5
(50)	177.0

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020 \$000	Planned Change 2020-2021	2021-2022
Programme 2 - Domestic Loans						
Activity 1 - Interest Payments						
(Expenditure Account Number 52-2-1)						
Standard Expenditure Group 15						
(51) 2004 21st 5.90% Dev Loan 2019 (\$3.0m)	177.0	177.0	(88.5)	88.5	(88.5)	0.0
(52) 2004 22nd 5.90% Dev Loan 2019 (\$6.7m)	395.3	395.3	(197.7)	197.7	(197.7)	0.0
(53) 2004 23rd 5.91% Dev Loan 2019 (\$6.0m)	354.6	354.6	(177.3)	177.3	(177.3)	0.0
(54) 2004 24th 5.94% Dev Loan 2019 (\$6.0m)	356.4	356.4	(178.2)	178.2	(178.2)	0.0
(55) 2004 25th 5.97% Dev Loan 2019 (\$6.0m)	358.2	358.2	(179.1)	179.1	(179.1)	0.0
(56) 2005 1st 6.00% Dev Loan 2020 (\$3.0m)	180.0	180.0	0.0	180.0	(180.0)	0.0
(57) 2005 2nd 6.04% Dev Loan 2020 (\$3.0m)	181.2	181.2	0.0	181.2	(181.2)	0.0
(58) 2005 3rd 6.07% Dev Loan 2020 (\$6.7m)	406.7	406.7	0.0	406.7	(406.7)	0.0
(59) 2005 4th 6.10% Dev Loan 2020 (\$3.0m)	183.0	183.0	0.0	183.0	(183.0)	0.0
(60) 2005 5th 6.14% Dev Loan 2020 (\$4.6m)	282.4	282.4	0.0	282.4	(282.4)	0.0
(61) 2005 6th 6.16% Dev Loan 2020 (\$4.0m)	246.4	246.4	0.0	246.4	(246.4)	0.0
(62) 2005 7th 6.15% Dev Loan 2020 (\$3.0m)	184.5	184.5	0.0	184.5	(184.5)	0.0
(63) 2005 8th 6.18% Dev Loan 2020 (\$6.16m)	380.7	380.7	0.0	380.7	(380.7)	0.0
(64) 2005 9th 6.20% Dev Loan 2020 (\$4.82m)	298.8	298.8	0.0	298.8	(298.8)	0.0
(65) 2005 10th 6.22% Dev Loan 2020 (\$6.0m)	373.2	373.2	0.0	373.2	(373.2)	0.0
(66) 2005 11th 6.24% Dev Loan 2020 (\$6.0m)	374.4	374.4	0.0	374.4	(187.2)	(187.2)
(67) 2005 12th 6.26% Dev Loan 2020 (\$6.0m)	375.6	375.6	0.0	375.6	(187.8)	(187.8)
(68) 2005 13th 6.30% Dev Loan 2020 (\$4.0m)	252.0	252.0	0.0	252.0	(126.0)	(126.0)
(69) 2005 14th 6.32% Dev Loan 2020 (\$3.0m)	189.6	189.6	0.0	189.6	(94.8)	(94.8)
(70) 2005 15th 6.35% Dev Loan 2020 (\$3.8m)	241.3	241.3	0.0	241.3	(120.7)	(120.7)
(71) 2005 16th 6.37% Dev Loan 2020 (\$3.0m)	191.1	191.1	0.0	191.1	(95.6)	(95.6)
(72) 2005 17th 6.40% Dev Loan 2020 (\$3.8m)	243.2	243.2	0.0	243.2	(121.6)	(121.6)
(73) 2005 18th 6.42% Dev Loan 2020 (\$3.0m)	192.6	192.6	0.0	192.6	(96.3)	(96.3)
(74) 2005 9th 6.44% Dev Loan 2020 (\$5.0m)	322.0	322.0	0.0	322.0	(161.0)	(161.0)
(75) 2005 20th 6.46% Dev Loan 2020 (\$3.0m)	193.8	193.8	0.0	193.8	(96.9)	(96.9)
(76) 2005 21st 6.51% Dev Loan 2020 (\$2.0m)	130.2	130.2	0.0	130.2	(65.1)	(65.1)
(77) 2005 22nd 6.54% Dev Loan 2020 (\$3.9m)	255.1	255.1	0.0	255.1	(127.5)	(127.5)
(78) 2005 23rd 6.60% Dev Loan 2020 (\$2.5m)	165.0	165.0	0.0	165.0	(82.5)	(82.5)
(79) 2005 24th 6.65% Dev Loan 2020 (\$0.8m)	53.2	53.2	0.0	53.2	(26.6)	(26.6)
(80) 2005 25th 6.75% Dev Loan 2020 (\$2.0m)	135.0	135.0	0.0	135.0	(67.5)	(67.5)
(81) 2006 1st 3.50-7.68% Dev Loan 2021 (\$6.7m)	514.6	514.6	0.0	514.6	0.0	(514.6)
(82) 2006 2nd 5.58-7.68% Dev Loan 2021 (\$0.1m)	7.7	7.7	0.0	7.7	0.0	(7.7)
(83) 2006 3rd 4.14-7.75% Dev Loan 2021 (\$0.2m)	15.5	15.5	0.0	15.5	0.0	(15.5)
(84) 2006 5th 6.78-7.78% Dev Loan 2021 (\$2.3m)	178.9	178.9	0.0	178.9	0.0	(178.9)
(85) 2006 6th 6.83-7.85% Dev Loan 2021 (\$2.3m)	180.6	180.6	0.0	180.6	0.0	(180.6)
(86) 2006 7th 5.20-8.00% Dev Loan 2021 (\$0.4m)	32.0	32.0	0.0	32.0	0.0	(32.0)
(87) 2006 8th 4.14-9.60% Dev Loan 2021 (\$4.0m)	384.0	384.0	0.0	384.0	0.0	(384.0)
(88) 2006 10th 8.80-9.75% Dev Loan 2021 (\$5.1m)	497.3	497.3	0.0	497.3	0.0	(497.3)
(89) 2006 11th 8.80-9.77% Dev Loan 2021 (\$2.3m)	224.7	224.7	0.0	224.7	0.0	(224.7)
(90) 2006 12th 9.00-9.95% Dev Loan 2021 (\$9.1m)	905.5	905.5	0.0	905.5	0.0	(905.5)
(91) 2006 13th 9.34-9.95% Dev Loan 2021 (\$12.1m)	1,204.0	1,204.0	0.0	1,204.0	0.0	(1,204.0)
(92) 2006 15th 9.42-10.01% Dev Loan 2021 (\$16.9m)	1,691.7	1,691.7	0.0	1,691.7	0.0	(1,691.7)
(93) 2006 16th 10.02% Dev Loan 2021 (\$6.3m)	631.3	631.3	0.0	631.3	0.0	(631.3)
(94) 2006 17th 10.15% Dev Loan 2021 (\$15.1m)	1,532.7	1,532.7	0.0	1,532.7	0.0	(1,532.7)
(95) 2006 18th 10.20% Dev Loan 2021 (\$15.1m)	1,540.2	1,540.2	0.0	1,540.2	0.0	(1,540.2)
(96) 2006 19th 9.10-10.25% Dev Loan 2021 (\$15.0m)	1,537.5	1,537.5	0.0	1,537.5	0.0	(1,537.5)
(97) 2006 20th 9.15-10.30% Dev Loan 2021 (\$15.0m)	1,545.0	1,545.0	0.0	1,545.0	0.0	(1,545.0)
(98) 2006 21st 10.35% Dev Loan 2021 (\$10.0m)	1,038.1	1,038.1	0.0	1,038.1	0.0	(519.1)
(99) 2006 22nd 8.80-10.40% Dev Loan 2021 (\$17.0m)	1,771.1	1,771.1	0.0	1,771.1	0.0	(885.6)
(100) 2006 23rd 8.80-10.45% Dev Loan 2021 (\$9.9m)	1,034.6	1,034.6	0.0	1,034.6	0.0	(517.3)

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number**52-2-1-15*

(51)	88.5
(52)	197.7
(53)	177.3
(54)	178.2
(55)	179.1
(56)	180.0
(57)	181.2
(58)	406.7
(59)	183.0
(60)	282.4
(61)	246.4
(62)	184.5
(63)	380.7
(64)	298.8
(65)	373.2
(66)	374.4
(67)	375.6
(68)	252.0
(69)	189.6
(70)	241.3
(71)	191.1
(72)	243.2
(73)	192.6
(74)	322.0
(75)	193.8
(76)	130.2
(77)	255.1
(78)	165.0
(79)	53.2
(80)	135.0
(81)	514.6
(82)	7.7
(83)	15.5
(84)	178.9
(85)	180.6
(86)	32.0
(87)	384.0
(88)	497.3
(89)	224.7
(90)	905.5
(91)	1,204.0
(92)	1,691.7
(93)	631.3
(94)	1,532.7
(95)	1,540.2
(96)	1,537.5
(97)	1,545.0
(98)	1,038.1
(99)	1,771.1
(100)	1,034.6

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020 \$000	Planned Change 2020-2021	2021-2022
Programme 2 - Domestic Loans						
Activity 1 - Interest Payments						
(Expenditure Account Number 52-2-1)						
Standard Expenditure Group 15						
(101) 2006 24th 8.80-10.35% Dev Loan 2021 (\$0.5m)	51.8	51.8	0.0	51.8	0.0	(25.9)
(102) 2006 25th 10.45% Dev Loan 2021 (\$2.0m)	209.0	209.0	0.0	209.0	0.0	(104.5)
(103) 2006 26th 9.94-10.50% Dev Loan 2021 (\$11.7m)	1,228.5	1,228.5	0.0	1,228.5	0.0	(614.3)
(104) 2006 27th 10.00-10.97% Dev Loan 2021 (\$5.6m)	614.3	614.3	0.0	614.3	0.0	(307.2)
(105) 2006 28th 10.98% Dev Loan 2021 (\$6.0m)	658.8	658.8	0.0	658.8	0.0	(329.4)
(106) 2006 29th 11.00% Dev Loan 2021 (\$10.0m)	1,100.0	1,100.0	0.0	1,100.0	0.0	(550.0)
(107) 2006 31st 12.71% Dev Loan 2021 (\$9.7m)	1,232.9	1,232.9	0.0	1,232.9	0.0	(616.4)
(108) 2006 32nd 13.00% Dev Loan 2021 (\$10.0m)	1,300.0	1,300.0	0.0	1,300.0	0.0	(650.0)
(109) 2006 33rd 10.70-13.49% Dev Loan 2021 (\$7.0m)	944.3	944.3	0.0	944.3	0.0	(472.2)
(110) 2006 35th 13.49% Dev Loan 2021 (\$10.0m)	1,349.7	1,349.7	0.0	1,349.7	0.0	(674.8)
(111) 2007 1st 13.58% Dev Loan 2022 (\$9.2m)	1,249.4	1,249.4	0.0	1,249.4	0.0	(624.7)
(112) 2007 2nd 13.60% Dev Loan 2022 (\$15.0m)	2,040.0	2,040.0	0.0	2,040.0	0.0	(1,020.0)
(113) 2007 3rd 13.59% Dev Loan 2022 (\$15.0m)	2,038.5	2,038.5	0.0	2,038.5	0.0	0.0
(114) 2007 4th 8.25-12.31% Dev Loan 2022 (\$2.8m)	348.1	348.1	0.0	348.1	0.0	0.0
(115) 2007 5th 7.50-9.00% Dev Loan 2022 (\$2.5m)	226.8	226.8	0.0	226.8	0.0	0.0
(116) 2007 6th 3.50-7.85% Dev Loan 2017-2022 (\$3.0m)	384.5	235.5	0.0	235.5	0.0	0.0
(117) 2007 7th 3.00-6.83% Dev Loan 2017-2022 (\$3.3m)	259.0	225.4	0.0	225.4	0.0	0.0
(118) 2007 9th 6.58-6.97% Dev Loan 2017-2027 (\$11.7m)	959.1	789.8	0.0	789.8	0.0	0.0
(119) 2008 1st 6.78-7.10% Dev Loan 2018-2028 (\$32.9m)	2,616.9	2,288.6	0.0	2,288.6	0.0	0.0
(120) 2008 2nd 6.88-7.20% Dev Loan 2018-2028 (\$19.6m)	1,850.8	1,382.2	0.0	1,382.2	0.0	0.0
(121) 2008 3rd 7.00-7.23% Dev Loan 2018-2028 (\$11.8m)	1,180.9	839.2	0.0	839.2	0.0	0.0
(122) 2008 4th 7.05-7.25% Dev Loan 2018-2028 (\$14.4m)	1,274.7	1,031.8	0.0	1,031.8	0.0	0.0
(123) 2008 5th 7.10-7.30% Dev Loan 2018-2028 (\$11.8m)	1,139.1	850.0	0.0	850.0	0.0	0.0
(124) 2008 6th 7.15-7.35% Dev Loan 2018-2028 (\$20.1m)	1,826.4	1,641.8	(184.6)	1,457.2	0.0	0.0
(125) 2008 7th 7.20-7.39% Dev Loan 2018-2028 (\$12.8m)	1,082.4	1,007.8	(74.6)	933.3	0.0	0.0
(126) 2008 8th 7.23-7.42% Dev Loan 2018-2028 (\$9.8m)	1,080.4	898.6	(181.8)	716.8	0.0	0.0
(127) 2008 9th 7.27-7.46% Dev Loan 2018-2028 (\$12.6m)	1,367.0	1,148.7	(218.4)	930.3	0.0	0.0
(128) 2008 10th 7.13-7.50% Dev Loan 2018-2028 (\$10.4m)	1,171.6	970.2	(201.3)	768.9	0.0	0.0
(129) 2008 11th 7.33-7.53% Dev Loan 2018-2028 (\$14.2m)	1,309.0	1,179.0	(130.0)	1,049.1	0.0	0.0
(130) 2008 12th 7.35-7.55% Dev Loan 2018-2028 (\$6.6m)	865.1	676.6	(188.5)	488.1	0.0	0.0
(131) 2008 13th 7.80-8.50% Dev Loan 2018-2028 (\$10.1m)	1,044.4	931.9	(112.5)	819.4	0.0	0.0
(132) 2008 14th 8.30-9.50% Dev Loan 2018-2028 (\$14.0m)	1,468.0	1,351.0	(117.0)	1,234.0	0.0	0.0
(133) 2008 15th 9.30-10.50% Dev Loan 2018-2028 (\$6.1m)	769.6	681.6	(88.0)	593.6	0.0	0.0
(134) 2009 1st 10.30-11.50% Dev Loan 2019-2029 (\$9.0m)	1,171.0	1,073.0	(98.0)	975.0	0.0	0.0
(135) 2009 2nd 10.50-11.75% Dev Loan 2019-2029 (\$9.8m)	1,435.3	1,255.3	(180.0)	1,075.3	0.0	0.0
(136) 2009 3rd 10.70-12.00% Dev Loan 2019-2029 (\$7.4m)	1,122.0	988.8	(133.3)	855.5	0.0	0.0
(137) 2009 4th 10.70-12.10% Dev Loan 2019-2029 (\$7.0m)	1,114.0	1,114.0	(307.5)	806.5	0.0	0.0
(138) 2009 5th 10.70-12.34% Dev Loan 2024-2029 (\$5.4m)	664.8	664.8	0.0	664.8	0.0	0.0
(139) 2009 6th 10.70-12.34% Dev Loan 2019-2029 (\$6.7m)	1,112.6	1,112.6	(338.3)	774.3	0.0	0.0
(140) 2009 7th 11.00-12.50% Dev Loan 2019-2029 (\$7.8m)	1,128.0	1,128.0	(231.0)	897.0	0.0	0.0
(141) 2009 8th 11.00-12.50% Dev Loan 2019-2029 (\$5.4m)	1,119.0	1,119.0	(483.0)	636.0	0.0	0.0
(142) 2009 9th 11.20-12.60% Dev Loan 2019-2029 (\$5.4m)	1,106.9	1,106.9	(494.5)	612.4	0.0	0.0
(143) 2009 10th 11.50-12.60% Dev Loan 2024-2029 (\$10.0m)	1,177.5	1,177.5	0.0	1,177.5	0.0	0.0
(144) 2009 11th 11.70-12.70% Dev Loan 2019-2029 (\$11.9m)	1,767.6	1,767.6	(333.3)	1,434.4	0.0	0.0
(145) 2009 12th 11.90-12.81% Dev Loan 2019-2029 (\$6.4m)	938.2	938.2	(159.5)	778.7	0.0	0.0
(146) 2009 13th 11.00% Dev Loan 2019 (\$3.1m)	341.0	341.0	(341.0)	0.0	0.0	0.0
(147) 2009 14th 12.00-12.97% Dev Loan 2019-2029 (\$17.4m)	2,158.0	2,158.0	(11.0)	2,147.0	0.0	0.0
(148) 2009 15th 10.50% Dev Loan 2019 (\$3.1m)	325.5	325.5	(325.5)	0.0	0.0	0.0
(149) 2009 16th 12.00% Dev Loan 2019-2024 (\$5.1m)	1,031.3	1,031.3	(419.3)	612.0	0.0	0.0
(150) 2009 17th 12.00-13.00% Dev Loan 2024-2029 (\$13.3m)	1,643.0	1,643.0	0.0	1,643.0	0.0	0.0

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number**52-2-1-15*

(101)	51.8
(102)	209.0
(103)	1,228.5
(104)	614.3
(105)	658.8
(106)	1,100.0
(107)	1,232.9
(108)	1,300.0
(109)	944.3
(110)	1,349.7
(111)	1,249.4
(112)	2,040.0
(113)	2,038.5
(114)	348.1
(115)	226.8
(116)	235.5
(117)	225.4
(118)	789.8
(119)	2,288.6
(120)	1,382.2
(121)	839.2
(122)	1,031.8
(123)	850.0
(124)	1,457.2
(125)	933.3
(126)	716.8
(127)	930.3
(128)	768.9
(129)	1,049.1
(130)	488.1
(131)	819.4
(132)	1,234.0
(133)	593.6
(134)	975.0
(135)	1,075.3
(136)	855.5
(137)	806.5
(138)	664.8
(139)	774.3
(140)	897.0
(141)	636.0
(142)	612.4
(143)	1,177.5
(144)	1,434.4
(145)	778.7
(146)	Fully paid in 2018/19
(147)	2,147.0
(148)	Fully paid in 2018/19
(149)	612.0
(150)	1,643.0

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020 \$000	Planned Change 2020-2021	2021-2022
Programme 2 - Domestic Loans						
Activity 1 - Interest Payments						
(Expenditure Account Number 52-2-1)						
Standard Expenditure Group 15						
(151) 2009 18th 12.00-13.00% Dev Loan 2024-2029 (\$12.9m)	1,615.6	1,615.6	0.0	1,615.6	0.0	0.0
(152) 2009 19th 13.00% Dev Loan 2029 (\$15.8m)	2,047.5	2,047.5	0.0	2,047.5	0.0	0.0
(153) 2009 20th 12.30-13.00% Dev Loan 2024-2029 (\$12.2m).....	1,572.5	1,572.5	0.0	1,572.5	0.0	0.0
(154) 2009 21st 13.00% Dev Loan 2029 (\$13.0m)	1,695.6	1,695.6	0.0	1,695.6	0.0	0.0
(155) 2009 22nd 12.00% Dev Loan 2029 (\$10.0m)	1,200.0	1,200.0	0.0	1,200.0	0.0	0.0
(156) 2009 23rd 11.00-12.00% Dev Loan 2024-2029 (\$12.6m)	1,506.0	1,506.0	0.0	1,506.0	0.0	0.0
(157) 2009 24th 9.50-12.00% Dev Loan 2019-2029 (\$14.8m)	1,764.3	1,764.3	(11.9)	1,752.4	(11.9)	0.0
(158) 2009 25th 11.00% Dev Loan 2029 (\$10.0m)	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0
(159) 2009 26th 10.00-11.0% Dev Loan 2024-2029 (\$15.0m)	1,643.0	1,643.0	0.0	1,643.0	0.0	0.0
(160) 2009 27th 10.00-11.00% Dev Loan 2024-2029 (\$16.3m)	1,790.0	1,790.0	0.0	1,790.0	0.0	0.0
(161) 2009 28th 6.50-9.00% Dev Loan 2019-2029 (\$8.0m)	640.0	640.0	(65.0)	575.0	(65.0)	0.0
(162) 2009 29th 8.00-9.00% Dev Loan 2024-2029 (\$12.0m)	1,070.0	1,070.0	0.0	1,070.0	0.0	0.0
(163) 2009 30th 8.00-9.00% Dev Loan 2024-2029 (\$7.1m)	638.0	638.0	0.0	638.0	0.0	0.0
(164) 2009 31st 8.00% Dev Loan 2029 (\$5.8m)	464.0	464.0	0.0	464.0	0.0	0.0
(165) 2009 32nd 7.00-8.00% Dev Loan 2024-2029 (\$11.8m)	906.0	906.0	0.0	906.0	0.0	0.0
(166) 2009 33rd 8.00% Dev Loan 2029 (\$5.0m).....	400.0	400.0	0.0	400.0	0.0	0.0
(167) 2009 34th 8.00% Dev Loan 2029 (\$10.0m)	800.0	800.0	0.0	800.0	0.0	0.0
(168) 2010 1st 7.00-8.00% Dev Loan 2025-2030 (\$12.0m)	950.0	950.0	0.0	950.0	0.0	0.0
(169) 2010 2nd 8.00% Dev Loan 2030 (\$10.0m)	800.0	800.0	0.0	800.0	0.0	0.0
(170) 2010 3rd 8.00% Dev Loan 2030 (\$8.1m).....	648.0	648.0	0.0	648.0	0.0	0.0
(171) 2010 4th 8.00% Dev Loan 2030 (\$8.3m).....	664.0	664.0	0.0	664.0	0.0	0.0
(172) 2010 5th 8.00% Dev Loan 2030 (\$6.9m).....	554.4	554.4	0.0	554.4	0.0	0.0
(173) 2010 6th 8.00% Dev Loan 2030 (\$16.1m).....	1,288.0	1,288.0	0.0	1,288.0	0.0	0.0
(174) 2010 7th 8.00% Dev Loan 2030 (\$13.0m)	1,041.2	1,041.2	0.0	1,041.2	0.0	0.0
(175) 2010 8th 7.00- 8.00% Dev Loan 2025-2030 (\$18.0m).....	1,430.0	1,430.0	0.0	1,430.0	0.0	0.0
(176) 2010 9th 7.00-8.00% Dev Loan 2025-2030 (\$3.0m)	230.0	230.0	0.0	230.0	0.0	0.0
(177) 2010 10th 8.00% Dev Loan 2030 (\$5.1m).....	408.0	408.0	0.0	408.0	0.0	0.0
(178) 2010 12th 7.50-8.25% Dev Loan 2025-2030 (\$10.8m).....	885.8	885.8	0.0	885.8	0.0	0.0
(179) 2010 13th 8.50% Dev Loan 2030 (\$11.0m)	935.0	935.0	0.0	935.0	0.0	0.0
(180) 2010 14th 7.75-8.75% Dev Loan 2025-2030 (\$0.7m).....	57.3	57.3	0.0	57.3	0.0	0.0
(181) 2010 15th 9.00% Dev Loan 2030 (\$21.0m).....	1,890.0	1,890.0	0.0	1,890.0	0.0	0.0
(182) 2010 16th 9.25% Dev Loan 2030 (\$7.0m).....	647.5	647.5	0.0	647.5	0.0	0.0
(183) 2010 17th 9.50% Dev Loan 2030 (\$14.2m).....	1,349.0	1,349.0	0.0	1,349.0	0.0	0.0
(184) 2010 18th 10.00% Dev Loan 2030 (\$20.0m).....	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0
(185) 2010 19th 10.00% Dev Loan 2030 (\$12.1m)	1,210.0	1,210.0	0.0	1,210.0	0.0	0.0
(186) 2010 20th 8.00-10.00% Dev Loan 2025-2030 (\$29.9m).....	2,973.5	2,973.5	0.0	2,973.5	0.0	0.0
(187) 2010 21st 6.25-10.00% Dev Loan 2018-2030 (\$10.0m).....	1,234.5	1,117.3	(117.3)	1,000.0	0.0	0.0
(188) 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
(189) 2010 25th 8.25% Dev Loan 2018-2025 (\$5.0m).....	446.0	429.3	(16.8)	412.5	0.0	0.0
(190) 2010 26th 8.95% Dev Loan 2025 (\$22.2m).....	1,986.9	1,986.9	0.0	1,986.9	0.0	0.0
(191) 2010 27th 9.00% Dev Loan 2025 (\$25.6m).....	2,304.0	2,304.0	0.0	2,304.0	0.0	0.0
(192) 2010 28th 9.00% Dev Loan 2025 (\$10.0m).....	900.0	900.0	0.0	900.0	0.0	0.0
(193) 2010 29th 9.00% Dev Loan 2025 (\$2.1m).....	189.0	189.0	0.0	189.0	0.0	0.0
(194) 2010 30th 9.00% Dev Loan 2025 (\$12.6m).....	1,134.0	1,134.0	0.0	1,134.0	0.0	0.0
(195) 2010 31st 9.00% Dev Loan 2025 (\$15.2m)	1,368.0	1,368.0	0.0	1,368.0	0.0	0.0
(196) 2010 32nd 9.00% Dev Loan 2025 (\$19.2m)	1,728.0	1,728.0	0.0	1,728.0	0.0	0.0
(197) 2010 33rd 9.00% Dev Loan 2025 (\$11.5m).....	1,035.0	1,035.0	0.0	1,035.0	0.0	0.0
(198) 2010 34th 9.00% Dev Loan 2025 (\$14.0m).....	1,260.0	1,260.0	0.0	1,260.0	0.0	0.0
(199) 2010 35th 9.00% Dev Loan 2025 (\$24.8m).....	2,232.0	2,232.0	0.0	2,232.0	0.0	0.0
(200) 2010 36th 8.99% Dev Loan 2025 (\$25.0m)	2,247.5	2,247.5	0.0	2,247.5	0.0	0.0

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number**52-2-1-15*

(151)	1,615.6
(152)	2,047.5
(153)	1,572.5
(154)	1,695.6
(155)	1,200.0
(156)	1,506.0
(157)	1,752.4
(158)	1,100.0
(159)	1,643.0
(160)	1,790.0
(161)	575.0
(162)	1,070.0
(163)	638.0
(164)	464.0
(165)	906.0
(166)	400.0
(167)	800.0
(168)	950.0
(169)	800.0
(170)	648.0
(171)	664.0
(172)	554.4
(173)	1,288.0
(174)	1,041.2
(175)	1,430.0
(176)	230.0
(177)	408.0
(178)	885.8
(179)	935.0
(180)	57.3
(181)	1,890.0
(182)	647.5
(183)	1,349.0
(184)	2,000.0
(185)	1,210.0
(186)	2,973.5
(187)	1,000.0
(188)	3,030.0
(189)	412.5
(190)	1,986.9
(191)	2,304.0
(192)	900.0
(193)	189.0
(194)	1,134.0
(195)	1,368.0
(196)	1,728.0
(197)	1,035.0
(198)	1,260.0
(199)	2,232.0
(200)	2,247.5

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020 \$000	Planned Change 2020-2021	2021-2022
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Programme 2 - Domestic Loans**Activity 1 - Interest Payments****(Expenditure Account Number 52-2-1)****Standard Expenditure Group 15**

(201)	2011 1st 8.95% Dev Loan 2026 (\$2.37m).....	212.1	212.1	0.0	212.1	0.0	0.0
(202)	2011 2nd 8.00% Dev Loan 2026 (\$6.1m).....	488.0	488.0	0.0	488.0	0.0	0.0
(203)	2011 3rd 8.00% Dev Loan 2019-2026 (\$0.7m).....	62.6	62.6	(6.6)	56.0	0.0	0.0
(204)	2011 4th 7.90% Dev Loan 2026 (\$2.0m).....	158.0	158.0	0.0	158.0	0.0	0.0
(205)	2011 5th 7.00% Dev Loan 2026 (\$0.3m).....	21.0	21.0	0.0	21.0	0.0	0.0
(206)	2011 6th 6.72% Dev Loan 2026 (\$2.7m).....	181.4	181.4	0.0	181.4	0.0	0.0
(207)	2011 7th 6.10-6.40% Dev Loan 2017-2026 (\$2.6m).....	171.8	165.8	(6.1)	159.7	(6.1)	0.0
(208)	2011 8th 5.65-6.00% Dev Loan 2017-2026 (\$3.1m).....	283.3	184.6	(11.3)	173.3	(11.3)	0.0
(209)	2011 9th 5.60-5.80% Dev Loan 2017-2026 (\$4.4m).....	401.4	254.8	(5.6)	249.2	(5.6)	0.0
(210)	2011 10th 5.80% Dev Loan 2026 (\$4.1m).....	237.8	237.8	0.0	237.8	0.0	0.0
(211)	2011 11th 5.80% Dev Loan 2026 (\$8.5m).....	493.0	493.0	0.0	493.0	0.0	0.0
(212)	2011 12th 5.80% Dev Loan 2026 (\$2.0m).....	116.0	116.0	0.0	116.0	0.0	0.0
(213)	2011 13th 5.80% Dev Loan 2026 (\$2.0m).....	116.0	116.0	0.0	116.0	0.0	0.0
(214)	2011 14th 5.80% Dev Loan 2026 (\$4.5m).....	261.0	261.0	0.0	261.0	0.0	0.0
(215)	2011 15th 5.80% Dev Loan 2017-2026 (\$1.4m).....	328.5	81.2	0.0	81.2	0.0	0.0
(216)	2011 18th 6.32% Dev Loan 2022-2026 (\$13.5m).....	853.2	853.2	0.0	853.2	0.0	0.0
(217)	2011 19th 6.50% Dev Loan 2022-2026 (\$11.3m).....	734.5	734.5	0.0	734.5	0.0	0.0
(218)	2011 20th 6.64% Dev Loan 2026 (\$11.1m).....	737.0	737.0	0.0	737.0	0.0	0.0
(219)	2011 21st 7.00% Dev Loan 2026 (\$10.0m).....	700.0	700.0	0.0	700.0	0.0	0.0
(220)	2012 1st 5.45-7.00% Fiji Infrastructure Bond 2020-2027 (\$11.0m).....	752.6	752.6	0.0	752.6	(43.6)	0.0
(221)	2012 2nd 6.60-7.00% Fiji Infrastructure Bond 2018-2027 (\$10.0m).....	763.3	692.4	0.0	692.4	0.0	0.0
(222)	2012 3rd 6.60-7.00% Fiji Infrastructure Bond 2022-2027 (\$10.0m).....	698.0	698.0	0.0	698.0	0.0	0.0
(223)	2012 4th 6.55% Fiji Infrastructure Bond 2022 (\$10.0m).....	655.0	655.0	0.0	655.0	0.0	0.0
(224)	2012 5th 6.50-6.98% Fiji Infrastructure Bond 2022-2027 (\$10.0m).....	651.4	651.4	0.0	651.4	0.0	0.0
(225)	2012 6th 6.40-6.95% Fiji Infrastructure Bond 2022-2027 (\$17.0m).....	1,089.7	1,089.7	0.0	1,089.7	0.0	0.0
(226)	2012 7th 6.26-6.80% Fiji Infrastructure Bond 2022-2027 (\$15.0m).....	940.1	940.1	0.0	940.1	0.0	0.0
(227)	2012 8th 6.20-6.75% Fiji Infrastructure Bond 2022-2027 (\$8.0m).....	512.5	512.5	0.0	512.5	0.0	0.0
(228)	2012 9th 6.15-6.70% Fiji Infrastructure Bond 2022-2027 (\$7.0m).....	436.0	436.0	0.0	436.0	0.0	0.0
(229)	2012 10th 6.10-6.65% Fiji Infrastructure Bond 2022-2027 (\$12.0m).....	734.8	734.8	0.0	734.8	0.0	0.0
(230)	2012 11th 6.03-6.60% Fiji Infrastructure Bond 2018-2027 (\$9.9m).....	605.2	602.5	(2.7)	599.8	0.0	0.0
(231)	2012 12th 5.95-6.54% Fiji Infrastructure Bond 2022-2027 (\$7.9m).....	488.3	488.3	0.0	488.3	0.0	0.0
(232)	2012 13th 5.89-6.43% Fiji Infrastructure Bond 2018-2027 (\$4.9m).....	299.9	297.2	(2.7)	294.6	0.0	0.0
(233)	2012 14th 5.84-6.37% Fiji Infrastructure Bond 2018-2027 (\$3.8m).....	396.8	312.0	(84.8)	227.2	0.0	0.0
(234)	2012 15th 5.77-6.37% Fiji Infrastructure Bond 2018-2027 (\$8.0m).....	1,027.6	762.6	(265.0)	497.6	0.0	0.0
(235)	2012 16th 5.75-6.35% Fiji Infrastructure Bond 2018-2027 (\$10.0m).....	852.0	719.5	(132.5)	587.0	0.0	0.0
(236)	2012 17th 5.75-6.29% Fiji Infrastructure Bond 2018-2027 (\$12.0m).....	871.9	796.9	(75.0)	721.9	0.0	0.0
(237)	2012 Viti Bond 5.00% Retail Bond 2022 (\$1.9m).....	97.7	97.7	(2.2)	95.6	0.0	0.0
(238)	2013 1st 5.65-6.25% Fiji Infrastructure Bond 2023-2028 (\$5.0m).....	306.5	306.5	0.0	306.5	0.0	0.0
(239)	2013 2nd 5.44-6.18% Fiji Infrastructure Bond 2021-2028 (\$10.0m).....	617.3	617.3	0.0	617.3	0.0	(5.4)
(240)	2013 3rd 5.60-6.10% Fiji Infrastructure Bond 2019-2028 (\$3.9m).....	236.4	236.4	(4.5)	231.9	0.0	0.0
(241)	2013 4th 5.60-6.00% Fiji Infrastructure Bond 2019-2028 (\$8.0m).....	632.0	632.0	(170.0)	462.0	0.0	0.0
(242)	2013 5th 5.25-5.84% Fiji Infrastructure Bond 2021-2028 (\$10.0m).....	571.6	571.6	0.0	571.6	0.0	(57.8)
(243)	2013 6th 5.05-5.69% Fiji Infrastructure Bond 2019-2028 (\$11.8m).....	642.9	642.9	(4.0)	638.9	0.0	(55.6)
(244)	2013 7th 3.95-5.50% Fiji Infrastructure Bond 2019-2028 (\$11.9m).....	615.5	615.5	(5.9)	609.6	(5.9)	(79.8)
(245)	2013 8th 3.90-5.50% Fiji Infrastructure Bond 2019-2028 (\$14.0m).....	704.8	704.8	(23.4)	681.4	(23.4)	(4.9)
(246)	2013 9th 3.85-5.05% Fiji Infrastructure Bond 2019-2028 (\$15.0m).....	721.8	721.8	(27.0)	694.9	(26.9)	(4.8)
(247)	2013 10th 4.50-4.85% Fiji Infrastructure Bond 2021-2028 (\$18.0m).....	856.4	856.4	0.0	856.4	0.0	(58.5)
(248)	2013 11th 3.79-4.75% Fiji Infrastructure Bond 2019-2028 (\$10.0m).....	459.7	459.7	(3.8)	455.9	(3.8)	(23.9)
(249)	2013 12th 3.55-4.70% Fiji Infrastructure Bond 2019-2028 (\$10.9m).....	499.5	499.5	(1.8)	497.7	(1.8)	(2.2)
(250)	2013 13th 4.30-4.67% Fiji Infrastructure Bond 2019-2028 (\$29.0m).....	1,190.7	1,190.7	(175.0)	1,015.7	(175.0)	(215.0)

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number**52-2-1-15*

(201)	212.1
(202)	488.0
(203)	56.0
(204)	158.0
(205)	21.0
(206)	181.4
(207)	159.7
(208)	173.3
(209)	249.2
(210)	237.8
(211)	493.0
(212)	116.0
(213)	116.0
(214)	261.0
(215)	81.2
(216)	853.2
(217)	734.5
(218)	737.0
(219)	700.0
(220)	752.6
(221)	692.4
(222)	698.0
(223)	655.0
(224)	651.4
(225)	1,089.7
(226)	940.1
(227)	512.5
(228)	436.0
(229)	734.8
(230)	599.8
(231)	488.3
(232)	294.6
(233)	227.2
(234)	497.6
(235)	587.0
(236)	721.9
(237)	95.6
(238)	306.5
(239)	617.3
(240)	231.9
(241)	462.0
(242)	571.6
(243)	638.9
(244)	609.6
(245)	681.4
(246)	694.9
(247)	856.4
(248)	455.9
(249)	497.7
(250)	1,015.7

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020 \$000	Planned Change 2020-2021	2021-2022
Programme 2 - Domestic Loans						
Activity 1 - Interest Payments						
(Expenditure Account Number 52-2-1)						
Standard Expenditure Group 15						
(251) 2013 Viti Bond 4.50-5.00% Retail Bond 2020-2023 (\$4.233m).....	315.2	211.6	0.0	211.6	(0.1)	0.0
(252) 2014 1st 4.20-4.52% Fiji Infrastructure Bond 2022-2029 (\$19.9m).....	871.0	871.0	0.0	871.0	0.0	(98.7)
(253) 2014 2nd 4.29-4.44% Fiji Infrastructure Bond 2024-2029 (\$6.0m).....	261.9	261.9	0.0	261.9	0.0	0.0
(254) 2014 3rd 4.15% Fiji Infrastructure Bond 2022 (\$1.1m).....	45.7	45.7	0.0	45.7	0.0	0.0
(255) 2014 4th 4.08-4.35% Fiji Infrastructure Bond 2022-2029 (\$10.0m).....	423.3	423.3	0.0	423.3	0.0	0.0
(256) 2014 5th 3.40-4.20% Fiji Infrastructure Bond 2020-2024 (\$10.0m).....	344.8	344.8	0.0	344.8	(319.6)	0.0
(257) 2014 6th 3.45-4.35% Fiji Infrastructure Bond 2020-2029 (\$15.0m).....	595.8	595.8	0.0	595.8	(172.5)	0.0
(258) 2014 7th 3.50-4.25% Fiji Infrastructure Bond 2020-2024 (\$30.0m).....	1,207.5	1,207.5	0.0	1,207.5	(175.0)	0.0
(259) 2014 8th 4.15-4.35% Fiji Infrastructure Bond 2022-2029 (\$15.0m).....	631.5	631.5	0.0	631.5	0.0	0.0
(260) 2014 9th 3.45-4.35% Fiji Infrastructure Bond 2020-2029 (\$12.5m).....	516.4	516.4	0.0	516.4	(86.3)	0.0
(261) 2014 10th 3.45% Fiji Infrastructure Bond 2020 (\$7.5m).....	258.8	258.8	0.0	258.8	(258.8)	0.0
(262) 2014 11th 3.45-4.35% Fiji Infrastructure Bond 2020-2029 (\$15.0m).....	560.4	560.4	0.0	560.4	(345.0)	0.0
(263) 2014 12th 3.47-4.18% Fiji Infrastructure Bond 2020-2022 (\$15.0m).....	573.8	573.8	0.0	573.8	(260.3)	0.0
(264) 2014 13th 4.28-4.35% Fiji Infrastructure Bond 2024-2029 (\$4.0m).....	172.6	172.6	0.0	172.6	0.0	0.0
(265) 2014 14th 4.60-4.80% Fiji Infrastructure Bond 2024-2029 (\$15.0m).....	706.0	706.0	0.0	706.0	0.0	0.0
(266) 2014 15th 4.25-5.15% Fiji Infrastructure Bond 2022-2029 (\$15.4m).....	776.5	776.5	0.0	776.5	0.0	0.0
(267) 2014 16th 4.94-5.14% Fiji Infrastructure Bond 2024-2029 (\$10.0m).....	504.0	504.0	0.0	504.0	0.0	0.0
(268) 2014 17th 4.94-5.14% Fiji Infrastructure Bond 2024-2029 (\$7.0m).....	352.8	352.8	0.0	352.8	0.0	0.0
(269) 2014 Viti Bond 5.00% Retail Bond 2024 (\$4.2m).....	266.0	266.0	(56.8)	209.2	0.0	0.0
(270) 2015 1st 3.80-5.20% Fiji Infrastructure Bond 2021-2025 (\$30.0m).....	1,385.0	1,385.0	0.0	1,385.0	0.0	(285.0)
(271) 2015 2nd 5.19-5.49% Fiji Infrastructure Bond 2025-2030 (\$15.0m).....	799.5	799.5	0.0	799.5	0.0	0.0
(272) 2015 3rd 3.50-3.80% Fiji Infrastructure Bond 2018 (\$3.1m).....	117.8	0.0	0.0	0.0	0.0	0.0
(273) 2015 4th 4.67% Fiji Infrastructure Bond 2023 (\$15.0m).....	700.1	700.1	0.0	700.1	0.0	0.0
(274) 2015 5th 5.19-5.49% Fiji Infrastructure Bond 2018-2030 (\$13.0m).....	915.4	695.7	0.0	695.7	0.0	0.0
(275) 2015 6th 3.80-5.49% Fiji Infrastructure Bond 2018-2030 (\$9.0m).....	772.0	393.2	0.0	393.2	0.0	(190.0)
(276) 2015 7th 3.75-5.49% Fiji Infrastructure Bond 2018-2030 (\$7.9m).....	872.5	418.7	0.0	418.7	0.0	0.0
(277) 2015 8th 5.19-5.48% Fiji Infrastructure Bond 2018-2030 (\$20.0m).....	1,239.6	1,052.1	0.0	1,052.1	0.0	0.0
(278) 2015 9th 5.19-5.47% Fiji Infrastructure Bond 2018-2030 (\$17.8m).....	1,116.2	928.7	0.0	928.7	0.0	0.0
(279) 2015 10th 5.19-5.47% Fiji Infrastructure Bond 2025-2030 (\$10.0m).....	533.0	533.0	0.0	533.0	0.0	0.0
(280) 2015 11th 4.67-5.47% Fiji Infrastructure Bond 2023-2030 (\$30.0m).....	1,542.2	1,542.2	0.0	1,542.2	0.0	0.0
(281) 2015 12th 5.47% Fiji Infrastructure Bond 2017-2030 (\$1.5m).....	151.1	82.1	0.0	82.1	0.0	0.0
(282) 2015 13th 5.17-5.46% Fiji Infrastructure Bond 2025-2030 (\$5.0m).....	267.2	267.2	0.0	267.2	0.0	0.0
(283) 2015 14th 4.95-5.46% Fiji Infrastructure Bond 2023-2030 (\$10.0m).....	505.2	505.2	0.0	505.2	0.0	0.0
(284) 2015 15th 5.05-5.46% Fiji Infrastructure Bond 2023-2030 (\$11.0m).....	580.5	580.5	0.0	580.5	0.0	0.0
(285) 2015 Viti Bond 4.00-5.00% Retail Bond 2020-2025 (\$7.0m).....	336.7	336.7	0.0	336.7	(45.8)	0.0
(286) 2016 1st 5.08-5.48% Fiji Infrastructure Bond 2024-2031 (\$6.5m).....	344.0	344.0	0.0	344.0	0.0	0.0
(287) 2016 2nd 5.10-5.50% Fiji Infrastructure Bond 2024-2031 (\$18.0m).....	966.0	966.0	0.0	966.0	0.0	0.0
(288) 2016 3rd 5.23-5.53% Fiji Infrastructure Bond 2026-2031 (\$5.2m).....	283.8	283.8	0.0	283.8	0.0	0.0
(289) 2016 4th 5.10% Fiji Infrastructure Bond 2024 (\$5.0m).....	255.0	255.0	0.0	255.0	0.0	0.0
(290) 2016 5th 3.45% Fiji Infrastructure Bond 2018 (\$0.2m).....	6.9	0.0	0.0	0.0	0.0	0.0
(291) 2016 6th 3.82-5.59% Fiji Infrastructure Bond 2022-2031 (\$23.3m).....	1,255.6	1,255.6	0.0	1,255.6	0.0	0.0
(292) 2016 7th 5.30-5.60% Fiji Infrastructure Bond 2026-2031 (\$10.0m).....	536.0	536.0	0.0	536.0	0.0	0.0
(293) 2016 8th 5.30-5.63% Fiji Infrastructure Bond 2024-2031 (\$9.0m).....	484.2	484.2	0.0	484.2	0.0	0.0
(294) 2016 10th 5.35-5.65% Fiji Infrastructure Bond 2018-2031 (\$6.00m).....	342.0	336.0	0.0	336.0	0.0	0.0
(295) 2016 12th 5.35-5.40% Fiji Infrastructure Bond 2024-2026 (\$16.0m).....	858.1	858.1	0.0	858.1	0.0	0.0
(296) 2016 13th 5.45-5.75% Fiji Infrastructure Bond 2026-2031 (\$15.0m).....	847.5	847.5	0.0	847.5	0.0	0.0
(297) 2016 14th 5.48-5.90% Fiji Infrastructure Bond 2024-2031 (\$16.5m).....	946.1	946.1	0.0	946.1	0.0	0.0
(298) 2016 15th 5.50-6.01% Fiji Infrastructure Bond 2026-2031 (\$16.5m).....	986.7	986.7	0.0	986.7	0.0	0.0
(299) 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	0.0
(300) 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	0.0

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

52-2-1-15

(251)	211.6
(252)	871.0
(253)	261.9
(254)	45.7
(255)	423.3
(256)	344.8
(257)	595.8
(258)	1,207.5
(259)	631.5
(260)	516.4
(261)	258.8
(262)	560.4
(263)	573.8
(264)	172.6
(265)	706.0
(266)	776.5
(267)	504.0
(268)	352.8
(269)	209.2
(270)	1,385.0
(271)	799.5
(272)	Fully paid in 2017/18
(273)	700.1
(274)	695.7
(275)	393.2
(276)	418.7
(277)	1,052.1
(278)	928.7
(279)	533.0
(280)	1,542.2
(281)	82.1
(282)	267.2
(283)	505.2
(284)	580.5
(285)	336.7
(286)	344.0
(287)	966.0
(288)	283.8
(289)	255.0
(290)	Fully paid in 2017/18
(291)	1,255.6
(292)	536.0
(293)	484.2
(294)	336.0
(295)	858.1
(296)	847.5
(297)	946.1
(298)	986.7
(299)	1,170.0
(300)	1,250.0

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
\$000						
Programme 2 - Domestic Loans						
Activity 1 - Interest Payments						
(Expenditure Account Number 52-2-1)						
Standard Expenditure Group 15						
(301) 2016 18th 5.58-6.30% Fiji Infrastructure Bond 2024-2031 (\$32.0m).....	1,905.3	1,905.3	0.0	1,905.3	0.0	0.0
(302) 2016 19th 5.70-6.40% Fiji Infrastructure Bond 2024-2031 (\$25.0m).....	1,515.0	1,515.0	0.0	1,515.0	0.0	0.0
(303) 2016 20th 5.80-6.50% Fiji Infrastructure Bond 2024-2031 (\$22.0m).....	1,365.0	1,365.0	0.0	1,365.0	0.0	0.0
(304) 2016 21st 6.15-6.64% Fiji Infrastructure Bond 2026-2031 (\$23.0m).....	1,473.4	1,473.4	0.0	1,473.4	0.0	0.0
(305) 2016 Viti Bond 4.00-5.00% Retail Bond 2021-2026 (\$4.8m).....	231.8	231.8	0.0	231.8	0.0	(31.9)
(306) 2016-17 1st 5.90-6.75% Fiji Infrastructure Bond 2024-2031 (\$30.0m).....	1,889.0	1,889.0	0.0	1,889.0	0.0	0.0
(307) 2016-17 3rd 6.24-6.77% Fiji Infrastructure Bond 2026-2031 (\$3.0m).....	197.7	197.7	0.0	197.7	0.0	0.0
(308) 2016-17 4th 6.00-6.80% Fiji Infrastructure Bond 2024-2031 (\$11.0m).....	665.5	665.5	0.0	665.5	0.0	0.0
(309) 2016-17 5th 6.10-6.80% Fiji Infrastructure Bond 2024-2031 (\$11.5m).....	678.9	678.9	0.0	678.9	0.0	0.0
(310) 2016-17 6th 6.30-6.80% Fiji Infrastructure Bond 2026-2031 (\$1.0m).....	65.5	65.5	0.0	65.5	0.0	0.0
(311) 2016-17 7th 3.75-6.80% Fiji Infrastructure Bond 2018-2031 (\$1.5m).....	103.9	94.1	(19.2)	74.9	(9.4)	0.0
(312) 2016-17 8th 6.10-6.90% Fiji Infrastructure Bond 2024-2031 (\$20.0m).....	1,332.6	1,332.6	0.0	1,332.6	0.0	0.0
(313) 2016-17 9th 3.80-7.00% Fiji Infrastructure Bond 2019-2031 (\$16.0m).....	1,039.5	1,039.5	(38.0)	1,001.5	(38.0)	0.0
(314) 2016-17 11th 6.55-7.04% Fiji Infrastructure Bond 2027-2032 (\$30.0m).....	2,062.6	2,062.6	0.0	2,062.6	0.0	0.0
(315) 2016-17 12th 6.60-7.09% Fiji Infrastructure Bond 2027-2032 (\$20.0m).....	1,412.6	1,412.6	0.0	1,412.6	0.0	0.0
(316) 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
(317) 2016-17 14th 7.07% Fiji Infrastructure Bond 2032 (\$4.0m).....	282.8	282.8	0.0	282.8	0.0	0.0
(318) 2016-17 15th 7.07% Fiji Infrastructure Bond 2032 (\$2.0m).....	141.4	141.4	0.0	141.4	0.0	0.0
(319) 2016-17 16th 6.00% Fiji Infrastructure Bond 2027 (\$27.5m).....	1,475.4	1,648.3	0.0	1,648.3	0.0	0.0
(320) 2016-17 17th 6.50% Fiji Infrastructure Bond 2032 (\$1.0m).....	2,022.5	2,151.0	0.0	2,151.0	0.0	0.0
(321) 2016-17 Viti Bond 4.00-5.00% Retail Bond 2022-2027 (\$9.5m).....	460.2	461.2	0.0	461.2	0.0	(54.6)
(322) 2017-18 1st 7.00% Fiji Infrastructure Bond 2037 (\$96.0m).....	2,217.6	6,720.2	0.0	6,720.2	0.0	0.0
(323) 2017-18 2nd 6.50% Fiji Infrastructure Bond 2032 (\$89.1m).....	1,704.3	5,791.7	0.0	5,791.7	0.0	0.0
(324) 2017-18 3rd 6.00% Fiji Infrastructure Bond 2027 (\$100.0m).....	2,342.6	6,000.5	0.0	6,000.5	0.0	0.0
(325) 2017-18 4th 4.40% Fiji Infrastructure Bond 2024 (\$15.0m).....	0.0	660.0	0.0	660.0	0.0	0.0
(326) 2017-18 5th 6.50% Fiji Infrastructure Bond 2033 (\$89.3m).....	0.0	5,562.4	242.3	5,804.7	0.0	0.0
(327) 2017-18 6th 6.00% Fiji Infrastructure Bond 2028 (\$33.0m).....	0.0	0.0	1,980.0	1,980.0	0.0	0.0
(328) 2017-18 Fiji Green Bond 4.00% :5yrs 2022 (\$20.0m).....	1,461.7	800.0	0.0	800.0	0.0	0.0
(329) 2017-18 Fiji Green Bond 6.30% :13yrs 2030 (\$80.0m).....	0.0	4,197.2	843.3	5,040.5	0.0	0.0
(330) 2017-18 Viti Bond 4.00-5.00% :2023-2028 (\$9.4m).....	169.0	342.6	113.2	455.8	0.0	0.0
(331) 2018-19 1st 7.00% Fiji Infrastructure Bond 2038 (\$137.0m).....	0.0	0.0	9,590.5	9,590.5	0.0	0.0
(332) 2018-19 2nd 6.50% Fiji Infrastructure Bond 2033 (\$145.5m).....	0.0	0.0	9,458.1	9,458.1	0.0	0.0
(333) 2018-19 3rd 6.00% Fiji Infrastructure Bond 2029 (\$136.0m).....	0.0	0.0	8,160.6	8,160.6	0.0	0.0
(334) 2018-19 4th 6.50% Fiji Infrastructure Bond 2034 (\$105.0m).....	0.0	0.0	6,582.9	6,582.9	242.3	0.0
(335) 2018-19 5th 7.00% Fiji Infrastructure Bond 2039 (\$72.0m).....	0.0	0.0	4,850.2	4,850.2	189.9	0.0
(336) 2018-19 Viti Bond 4.00%, 4.50% & 5.00% :2024-2029 (\$4.6m).....	0.0	0.0		209.2		
(337) 2018-19 Issues till July FIB.....	0.0	2,335.3	0.0	2,335.3	(25.3)	0.0
(338) 2018-19 Issues till July VB.....	0.0	147.1	103.0	250.0	(86.5)	0.0
(339) 2018-19 Issues for July FGB.....	0.0	842.9	(842.9)	0.0	0.0	0.0
(340) 2019-2020 Issues for August to January FIB - Forecast.....	0.0	10,500.0	0.0	10,500.0	10,500.0	0.0
(341) 2019-2020 Issues for August to January VB - Forecast.....	0.0	125.0	0.0	125.0	125.0	0.0
(342) 2019-2020 Issues for August to January FGB - Forecast.....	0.0	1,890.0	(1,890.0)	0.0	0.0	0.0
TOTAL - Domestic Interest Payments	240,702.8	267,901.9	25,124.1	293,235.2	2,075.2	(23,359.1)

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

52-2-1-15

(301)	1,905.3
(302)	1,515.0
(303)	1,365.0
(304)	1,473.4
(305)	231.8
(306)	1,889.0
(307)	197.7
(308)	665.5
(309)	678.9
(310)	65.5
(311)	74.9
(312)	1,332.6
(313)	1,001.5
(314)	2,062.6
(315)	1,412.6
(316)	278.1
(317)	282.8
(318)	141.4
(319)	1,648.3
(320)	2,151.0
(321)	461.2
(322)	6,720.2
(323)	5,791.7
(324)	6,000.5
(325)	660.0
(326)	5,804.7
(327)	1,980.0
(328)	800.0
(329)	5,040.5
(330)	455.8
(331)	9,590.5
(332)	9,458.1
(333)	8,160.6
(334)	6,582.9
(335)	4,850.2
(336)	209.2
(337)	2,335.3
(338)	250.0
(339)	0
(340)	10,500.0
(341)	125.0
(342)	0

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

Actual 2017-2018	Estimate 2018-2019	Estimate 2019-2020 \$000	Planned Change 2020-2021	2021-2022
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Programme 2 - Domestic Loans
Activity 2 - Principal Repayments

(Expenditure Account Number 52-2-2)

Standard Liability Group 82

(1) 2002 10th 6.26% Dev Loan 2017 (\$3.0m).....	3,000.0	0.0	0.0	0.0	0.0
(2) 2002 11th 6.20% Dev Loan 2017 (\$3.0m).....	3,000.0	0.0	0.0	0.0	0.0
(3) 2002 12th 6.20% Dev Loan 2017(\$3.0m).....	3,000.0	0.0	0.0	0.0	0.0
(4) 2002 13th 6.20% Dev Loan 2017 (\$2.0m).....	2,000.0	0.0	0.0	0.0	0.0
(5) 2002 14th 6.20% Dev Loan 2017 (\$3.0m).....	3,000.0	0.0	0.0	0.0	0.0
(6) 2002 15th 6.19% Dev Loan 2017 (\$2.0m).....	2,000.0	0.0	0.0	0.0	0.0
(7) 2002 16th 6.19% Dev Loan 2017 (\$3.0m).....	3,000.0	0.0	0.0	0.0	0.0
(8) 2002 17th 6.18% Dev Loan 2017 (\$2.0m).....	2,000.0	0.0	0.0	0.0	0.0
(9) 2002 18th 6.18% Dev Loan 2017 (\$3.0m).....	3,000.0	0.0	0.0	0.0	0.0
(10) 2002 19th 6.17% Dev Loan 2017 (\$2.0m).....	2,000.0	0.0	0.0	0.0	0.0
(11) 2003 1st 6.12% Dev Loan 2018 (\$2.0m).....	2,000.0	0.0	0.0	0.0	0.0
(12) 2003 2nd 6.08% Dev Loan 2018 (\$2.0m).....	2,000.0	0.0	0.0	0.0	0.0
(13) 2003 3rd 6.01% Dev Loan 2018 (\$3.0m).....	3,000.0	0.0	0.0	0.0	0.0
(14) 2003 4th 5.99% Dev Loan 2018 (\$3.0m).....	3,000.0	0.0	0.0	0.0	0.0
(15) 2003 5th 5.89% Dev Loan 2018 (\$2.0m).....	2,000.0	0.0	0.0	0.0	0.0
(16) 2003 6th 5.80% Dev Loan 2018 (\$2.0m).....	2,000.0	0.0	0.0	0.0	0.0
(17) 2003 7th 5.75% Dev Loan 2018 (\$2.0m).....	2,000.0	0.0	0.0	0.0	0.0
(18) 2003 8th 5.67% Dev Loan 2018 (\$2.0m).....	2,000.0	0.0	0.0	0.0	0.0
(19) 2003 9th 5.64% Dev Loan 2018 (\$5.0m).....	5,000.0	0.0	0.0	0.0	0.0
(20) 2003 10th 5.58% Dev Loan 2018 (\$5.0m).....	5,000.0	0.0	0.0	0.0	0.0
(21) 2003 11th 5.55% Dev Loan 2018 (\$7.0m).....	0.0	7,000.0	0.0	0.0	0.0
(22) 2003 12th 5.55% Dev Loan 2018 (\$7.0m).....	0.0	7,000.0	0.0	0.0	0.0
(23) 2003 13th 5.56% Dev Loan 2018 (\$7.0m).....	0.0	7,000.0	0.0	0.0	0.0
(24) 2003 14th 5.56% Dev Loan 2018 (\$5.0m).....	0.0	5,000.0	0.0	0.0	0.0
(25) 2003 15th 5.55% Dev Loan 2018 (\$7.0m).....	0.0	7,000.0	0.0	0.0	0.0
(26) 2003 16th 5.54% Dev Loan 2018 (\$7.0m).....	0.0	7,000.0	0.0	0.0	0.0
(27) 2003 17th 5.54% Dev Loan 2018 (\$7.0m).....	0.0	7,000.0	0.0	0.0	0.0
(28) 2003 18th 5.55% Dev Loan 2018 (\$7.4m).....	0.0	7,400.0	0.0	0.0	0.0
(29) 2003 19th 5.54% Dev Loan 2018 (\$4.8m).....	0.0	4,800.0	0.0	0.0	0.0
(30) 2003 20th 5.54% Dev Loan 2018 (\$4.0m).....	0.0	4,000.0	0.0	0.0	0.0
(31) 2004 1st 2.05-5.50% Dev Loan 2019 (\$4.0m).....	0.0	4,000.0	0.0	0.0	0.0
(32) 2004 2nd 2.03-5.49% Dev Loan 2019 (\$5.0m).....	0.0	5,000.0	0.0	0.0	0.0
(33) 2004 3rd 5.46% Dev Loan 2019 (\$7.0m).....	0.0	7,000.0	0.0	0.0	0.0
(34) 2004 4th 2.00-5.45% Dev Loan 2019 (\$7.0m).....	0.0	7,000.0	0.0	0.0	0.0
(35) 2004 5th 2.00-5.44% Dev Loan 2019 (\$3.0m).....	0.0	3,000.0	0.0	0.0	0.0
(36) 2004 6th 2.00-5.44% Dev Loan 2019 (\$5.8m).....	0.0	5,800.0	0.0	0.0	0.0
(37) 2004 7th 2.00-5.45% Dev Loan 2019 (\$6.0m).....	0.0	6,000.0	0.0	0.0	0.0
(38) 2004 8th 2.05-5.48% Dev Loan 2019 (\$7.0m).....	0.0	7,000.0	0.0	0.0	0.0
(39) 2004 9th 2.05-5.52% Dev Loan 2019 (\$7.0m).....	0.0	7,000.0	0.0	0.0	0.0
(40) 2004 10th 2.05-5.55% Dev Loan 2019 (\$7.0m).....	0.0	7,000.0	0.0	0.0	0.0
(41) 2004 11th 5.60% Dev Loan 2019 (\$5.0m).....	0.0	0.0	5,000.0	(5,000.0)	0.0
(42) 2004 12th 5.65% Dev Loan 2019 (\$3.0m).....	0.0	0.0	3,000.0	(3,000.0)	0.0
(43) 2004 13th 5.70% Dev Loan 2019 (\$6.0m).....	0.0	0.0	6,000.0	(6,000.0)	0.0
(44) 2004 14th 5.80% Dev Loan 2019 (\$6.0m).....	0.0	0.0	6,000.0	(6,000.0)	0.0
(45) 2004 15th 5.85% Dev Loan 2019 (\$5.0m).....	0.0	0.0	5,000.0	(5,000.0)	0.0
(46) 2004 16th 5.88% Dev Loan 2019 (\$7.0m).....	0.0	0.0	7,000.0	(7,000.0)	0.0
(47) 2004 17th 5.88% Dev Loan 2019 (\$7.0m).....	0.0	0.0	7,000.0	(7,000.0)	0.0
(48) 2004 18th 5.89% Dev Loan 2019 (\$6.5m).....	0.0	0.0	6,500.0	(6,500.0)	0.0
(49) 2004 19th 5.90% Dev Loan 2019 (\$3.0m).....	0.0	0.0	3,000.0	(3,000.0)	0.0
(50) 2004 20th 5.90% Dev Loan 2019 (\$6.0m).....	0.0	0.0	6,000.0	(6,000.0)	0.0

CHARGES ON ACCOUNT OF PUBLIC DEBT**PROGRAMME 2--Domestic Loans – Principal Repayments
(Expenditure Account Number 52-2-2)**

- (1) Fully Redeemed on 14/08 : 2017 (\$3.0m)
- (2) Fully Redeemed on 28/08 : 2017 (\$3.0m)
- (3) Fully Redeemed on 11/09 : 2017 (\$3.0m)
- (4) Fully Redeemed on 25/09 : 2017 (\$2.0m)
- (5) Fully Redeemed on 16/10 : 2017 (\$3.0m)
- (6) Fully Redeemed on 30/10: 2017 (\$2.0m)
- (7) Fully Redeemed on 13/11 : 2017 (\$3.0m)
- (8) Fully Redeemed on 27/11 : 2017 (\$2.0m)
- (9) Fully Redeemed on 11/12 : 2017 (\$3.0m)
- (10) Fully Redeemed on 18/12 : 2017 (\$2.0m)
- (11) Fully Redeemed on 12/02 : 2018 (\$2.0m)
- (12) Fully Redeemed on 26/02 : 2018 (\$2.0m)
- (13) Fully Redeemed on 12/03 : 2018 (\$3.0m)
- (14) Fully Redeemed on 26/03 : 2018 (\$3.0m)
- (15) Fully Redeemed on 07/05 : 2018 (\$2.0m)
- (16) Fully Redeemed on 21/05 : 2018 (\$2.0m)
- (17) Fully Redeemed on 04/06 : 2018 (\$2.0m)
- (18) Fully Redeemed on 18/06 : 2018 (\$2.0m)
- (19) Fully Redeemed on 02/07 : 2018 (\$5.0m)
- (20) Fully Redeemed on 23/07 : 2018 (\$5.0m)
- (21) Redemption due on 06/08 : 2018 (\$7.0m)
- (22) Redemption due on 13/08 : 2018 (\$7.0m)
- (23) Redemption due on 27/08 : 2018 (\$7.0m)
- (24) Redemption due on 17/09 : 2018 (\$5.0m)
- (25) Redemption due on 08/10 : 2018 (\$7.0m)
- (26) Redemption due on 15/10 : 2018 (\$7.0m)
- (27) Redemption due on 29/10 : 2018 (\$7.0m)
- (28) Redemption due on 12/11: 2018 (\$7.4m)
- (29) Redemption due on 26/11 : 2018 (\$4.8m)
- (30) Redemption due on 24/12 : 2018 (\$4.0m)
- (31) Redemption due on 25/02 : 2019 (\$4.0m)
- (32) Redemption due on 17/03 : 2019 (\$5.0m)
- (33) Redemption due on 31/03 : 2019 (\$7.0m)
- (34) Redemption due on 12/05 : 2019 (\$7.0m)
- (35) Redemption due on 26/05 : 2019 (\$3.0m)
- (36) Redemption due on 16/06 : 2019 (\$5.8m)
- (37) Redemption due on 30/06 : 2019 (\$6.0m)
- (38) Redemption due on 14/07 : 2019 (\$7.0m)
- (39) Redemption due on 21/07 : 2019 (\$7.0m)
- (40) Redemption due on 28/07 : 2019 (\$7.0m)
- (41) Redemption due on 04/08 : 2019 (\$5.0m)
- (42) Redemption due on 11/08 : 2019 (\$3.0m)
- (43) Redemption due on 18/08 : 2019 (\$6.0m)
- (44) Redemption due on 01/09: 2019 (\$6.0m)
- (45) Redemption due on 15/09 : 2019 (\$5.0m)
- (46) Redemption due on 29/09 : 2019 (\$7.0m)
- (47) Redemption due on 13/10 : 2019 (\$7.0m)
- (48) Redemption due on 20/10 : 2019 (\$6.5m)
- (49) Redemption due on 27/10 : 2019 (\$3.0m)
- (50) Redemption due on 10/11 : 2019 (\$6.0m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

Actual 2017-2018	Estimate 2018-2019	Estimate 2019-2020	Planned Change	
			2020-2021	2021-2022
		\$000		

Programme 2 - Domestic Loans
Activity 2 - Principal Repayments

(Expenditure Account Number 52-2-2)

Standard Liability Group 82

(51)	2004 21st 5.90% Dev Loan 2019 (\$3.0m)	0.0	0.0	3,000.0	(3,000.0)	0.0
(52)	2004 22nd 5.90% Dev Loan 2019 (\$6.7m)	0.0	0.0	6,700.0	(6,700.0)	0.0
(53)	2004 23rd 5.91% Dev Loan 2019 (\$6.0m)	0.0	0.0	6,000.0	(6,000.0)	0.0
(54)	2004 24th 5.94% Dev Loan 2019 (\$6.0m)	0.0	0.0	6,000.0	(6,000.0)	0.0
(55)	2004 25th 5.97% Dev Loan 2019 (\$6.0m)	0.0	0.0	6,000.0	(6,000.0)	0.0
(56)	2005 1st 6.00% Dev Loan 2020 (\$3.0m)	0.0	0.0	3,000.0	(3,000.0)	0.0
(57)	2005 2nd 6.04% Dev Loan 2020 (\$3.0m)	0.0	0.0	3,000.0	(3,000.0)	0.0
(58)	2005 3rd 6.07% Dev Loan 2020 (\$6.7m)	0.0	0.0	6,700.0	(6,700.0)	0.0
(59)	2005 4th 6.10% Dev Loan 2020 (\$3.0m)	0.0	0.0	3,000.0	(3,000.0)	0.0
(60)	2005 5th 6.14% Dev Loan 2020 (\$4.6m)	0.0	0.0	4,600.0	(4,600.0)	0.0
(61)	2005 6th 6.16% Dev Loan 2020 (\$4.0m)	0.0	0.0	4,000.0	(4,000.0)	0.0
(62)	2005 7th 6.15% Dev Loan 2020 (\$3.0m)	0.0	0.0	3,000.0	(3,000.0)	0.0
(63)	2005 8th 6.18% Dev Loan 2020 (\$6.2m)	0.0	0.0	6,160.0	(6,160.0)	0.0
(64)	2005 9th 6.20% Dev Loan 2020 (\$4.82m)	0.0	0.0	4,820.0	(4,820.0)	0.0
(65)	2005 10th 6.22% Dev Loan 2020 (\$6.0m)	0.0	0.0	6,000.0	(6,000.0)	0.0
(66)	2005 11th 6.24% Dev Loan 2020 (\$6.0m)	0.0	0.0	0.0	6,000.0	(6,000.0)
(67)	2005 12th 6.26% Dev Loan 2020 (\$6.0m)	0.0	0.0	0.0	6,000.0	(6,000.0)
(68)	2005 13th 6.30% Dev Loan 2020 (\$4.0m)	0.0	0.0	0.0	4,000.0	(4,000.0)
(69)	2005 14th 6.32% Dev Loan 2020 (\$3.0m)	0.0	0.0	0.0	3,000.0	(3,000.0)
(70)	2005 15th 6.35% Dev Loan 2020 (\$3.8m)	0.0	0.0	0.0	3,800.0	(3,800.0)
(71)	2005 16th 6.37% Dev Loan 2020 (\$3.0m)	0.0	0.0	0.0	3,000.0	(3,000.0)
(72)	2005 17th 6.40% Dev Loan 2020 (\$3.8m)	0.0	0.0	0.0	3,800.0	(3,800.0)
(73)	2005 18th 6.42% Dev Loan 2020 (\$3.0m)	0.0	0.0	0.0	3,000.0	(3,000.0)
(74)	2005 19th 6.44% Dev Loan 2020 (\$5.0m)	0.0	0.0	0.0	5,000.0	(5,000.0)
(75)	2005 20th 6.46% Dev Loan 2020 (\$3.0m)	0.0	0.0	0.0	3,000.0	(3,000.0)
(76)	2005 21st 6.51% Dev Loan 2020 (\$2.0m)	0.0	0.0	0.0	2,000.0	(2,000.0)
(77)	2005 22nd 6.54% Dev Loan 2020 (\$3.9m)	0.0	0.0	0.0	3,900.0	(3,900.0)
(78)	2005 23rd 6.60% Dev Loan 2020 (\$2.5m)	0.0	0.0	0.0	2,500.0	(2,500.0)
(79)	2005 24th 6.65% Dev Loan 2020 (\$0.8m)	0.0	0.0	0.0	800.0	(800.0)
(80)	2005 25th 6.75% Dev Loan 2020 (\$2.0m)	0.0	0.0	0.0	2,000.0	(2,000.0)
(81)	2006 1st 3.50-7.68% Dev Loan 2021 (\$6.7m)	0.0	0.0	0.0	6,700.0	(6,700.0)
(82)	2006 2nd 5.58-7.68% Dev Loan 2021 (\$0.1m)	0.0	0.0	0.0	100.0	(100.0)
(83)	2006 3rd 4.14-7.75% Dev Loan 2021 (\$0.2m)	0.0	0.0	0.0	200.0	(200.0)
(84)	2006 5th 6.78-7.78% Dev Loan 2021 (\$2.3m)	0.0	0.0	0.0	2,300.0	(2,300.0)
(85)	2006 6th 6.83-7.85% Dev Loan 2021 (\$2.3m)	0.0	0.0	0.0	2,300.0	(2,300.0)
(86)	2006 7th 5.20-8% Dev Loan 2021 (\$0.4m)	0.0	0.0	0.0	400.0	(400.0)
(87)	2006 8th 4.14-9.60% Dev Loan 2021 (\$4.0m)	0.0	0.0	0.0	4,000.0	(4,000.0)
(88)	2006 10th 8.80-9.75% Dev Loan 2021 (\$5.1m)	0.0	0.0	0.0	5,100.0	(5,100.0)
(89)	2006 11th 8.80-9.77% Dev Loan 2021 (\$2.3m)	0.0	0.0	0.0	2,300.0	(2,300.0)
(90)	2006 12th 9.00-9.95% Dev Loan 2021 (\$9.1m)	0.0	0.0	0.0	9,100.0	(9,100.0)
(91)	2006 13th 9.34-9.95% Dev Loan 2021 (\$12.1m)	0.0	0.0	0.0	12,100.0	(12,100.0)
(92)	2006 15th 9.42-10.01% Dev Loan 2021 (\$16.9m)	0.0	0.0	0.0	16,900.0	(16,900.0)
(93)	2006 16th 10.02% Dev Loan 2021 (\$6.3m)	0.0	0.0	0.0	6,300.0	(6,300.0)
(94)	2006 17th 10.15.% Dev Loan 2021 (\$15.1m)	0.0	0.0	0.0	15,100.0	(15,100.0)
(95)	2006 18th 10.20% Dev Loan 2021 (\$15.1m)	0.0	0.0	0.0	15,100.0	(15,100.0)
(96)	2006 19th 9.10-10.25% Dev Loan 2021 (\$15.0m)	0.0	0.0	0.0	15,000.0	(15,000.0)
(97)	2006 20th 9.15-10.30% Dev Loan 2021 (\$15.0m)	0.0	0.0	0.0	15,000.0	(15,000.0)
(98)	2006 21st 10.35% Dev Loan 2021 (\$10.0m)	0.0	0.0	0.0	0.0	10,030.0
(99)	2006 22nd 8.80-10.40% Dev Loan 2021 (\$17.0m)	0.0	0.0	0.0	0.0	17,030.0
(100)	2006 23rd 8.80-10.45% Dev Loan 2021 (\$9.9m)	0.0	0.0	0.0	0.0	9,900.0

PROGRAMME 2--Domestic Loans – Principal Repayments
(Expenditure Account Number 52-2-2)

- (51) Redemption due on 17/11 : 2019 (\$3.0m)
- (52) Redemption due on 24/11 : 2019 (\$6.7m)
- (53) Redemption due on 08/12 : 2019 (\$6.0m)
- (54) Redemption due on 22/12 : 2019 (\$6.0m)
- (55) Redemption due on 29/12 : 2019 (\$6.0m)
- (56) Redemption due on 16/02 : 2020 (\$3.0m)
- (57) Redemption due on 02/03 : 2020 (\$3.0m)
- (58) Redemption due on 16/03 : 2020 (\$6.7m)
- (59) Redemption due on 30/03 : 2020 (\$3.0m)
- (60) Redemption due on 11/05 : 2020 (\$4.6m)
- (61) Redemption due on 25/05 : 2020 (\$4.0m)
- (62) Redemption due on 08/06 : 2020 (\$3.0m)
- (63) Redemption due on 22/06 : 2020 (\$6.2m)
- (64) Redemption due on 06/07 : 2020 (\$4.8m)
- (65) Redemption due on 20/07 : 2020 (\$6.0m)
- (66) Redemption due on 17/08 : 2020 (\$6.0m)
- (67) Redemption due on 31/08 : 2020 (\$6.0m)
- (68) Redemption due on 14/09 : 2020 (\$4.0m)
- (69) Redemption due on 21/09 : 2020 (\$3.0m)
- (70) Redemption due on 28/09 : 2020 (\$3.8m)
- (71) Redemption due on 12/10 : 2020 (\$3.0m)
- (72) Redemption due on 19/10 : 2020 (\$3.8m)
- (73) Redemption due on 26/10 : 2020 (\$3.0m)
- (74) Redemption due on 09/11 : 2020 (\$5.0m)
- (75) Redemption due on 23/11 : 2020 (\$3.0m)
- (76) Redemption due on 30/11 : 2020 (\$2.0m)
- (77) Redemption due on 07/12 : 2020 (\$3.9m)
- (78) Redemption due on 14/12 : 2020 (\$2.5m)
- (79) Redemption due on 21/12 : 2020 (\$0.8m)
- (80) Redemption due on 30/12 : 2020 (2.0m)
- (81) Redemption due on 08/02 : 2021 (\$6.7m)
- (82) Redemption due on 22/02 : 2021 (\$0.1m)
- (83) Redemption due on 08/03 : 2021 (\$0.2m)
- (84) Redemption due on 05/04 : 2021 (\$2.3m)
- (85) Redemption due on 12/04 : 2021 (\$2.3m)
- (86) Redemption due on 26/04 : 2021 (\$0.4m)
- (87) Redemption due on 10/05 : 2021 (\$4.0m)
- (88) Redemption due on 19/05 : 2021 (\$5.1m)
- (89) Redemption due on 24/05 : 2021 (\$2.3m)
- (90) Redemption due on 31/05 : 2021 (\$9.1m)
- (91) Redemption due on 07/06 : 2021 (\$12.1m)
- (92) Redemption due on 16/06 : 2021 (\$16.9m)
- (93) Redemption due on 21/06 : 2021 (\$6.3m)
- (94) Redemption due on 28/06 : 2021 (\$15.1m)
- (95) Redemption due on 30/06 : 2021 (\$15.1m)
- (96) Redemption due on 14/07 : 2021 (\$15.0m)
- (97) Redemption due on 28/07 : 2021 (\$15.0m)
- (98) Redemption due on 23/08 : 2021 (\$10.0m)
- (99) Redemption due on 29/08 : 2021 (\$17.0m)
- (100) Redemption due on 2017 : (\$0.7m), 08/09: 2021 (\$9.9m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

Actual	Estimate	Estimate	Planned Change	
2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
		\$000		

Programme 2 - Domestic Loans
Activity 2 - Principal Repayments

(Expenditure Account Number 52-2-2)

Standard Liability Group 82

(101)	2006 24th 8.80-10.35% Dev Loan 2021 (\$0.5m)	0.0	0.0	0.0	0.0	500.0
(102)	2006 25th 10.45% Dev Loan 2021 (\$2.0m)	0.0	0.0	0.0	0.0	2,000.0
(103)	2006 26th 9.94-10.50% Dev Loan 2021 (\$11.7m)	0.0	0.0	0.0	0.0	11,700.0
(104)	2006 27th 10.00-10.97% Dev Loan 2021 (\$5.6m)	0.0	0.0	0.0	0.0	5,600.0
(105)	2006 28th 10.98% Dev Loan 2021 (\$6.0m)	0.0	0.0	0.0	0.0	6,000.0
(106)	2006 29th 11.00% Dev Loan 2021 (\$10.0m)	0.0	0.0	0.0	0.0	10,000.0
(107)	2006 31st 12.71% Dev Loan 2021 (\$9.7m)	0.0	0.0	0.0	0.0	9,700.0
(108)	2006 32nd 13.00% Dev Loan 2021 (\$10.0m)	0.0	0.0	0.0	0.0	10,000.0
(109)	2006 33rd 10.70-13.49% Dev Loan 2021 (\$7.0m)	0.0	0.0	0.0	0.0	7,000.0
(110)	2006 35th 13.49% Dev Loan 2021 (\$10.01m)	0.0	0.0	0.0	0.0	10,005.0
(111)	2007 1st 13.58% Dev Loan 2022 (\$9.2m)	0.0	0.0	0.0	0.0	9,200.0
(112)	2007 2nd 13.60% Dev Loan 2022 (\$15.0m)	0.0	0.0	0.0	0.0	15,000.0
(113)	2007 3rd 13.59% Dev Loan 2022 (\$15.0m)	0.0	0.0	0.0	0.0	15,000.0
(114)	2007 4th 8.25-12.31% Dev Loan 2022 (\$2.8m)	0.0	0.0	0.0	0.0	2,827.5
(115)	2007 5th 7.50-9.0% Dev Loan 2022 (\$2.5m)	0.0	0.0	0.0	0.0	2,520.0
(116)	2007 6th 3.50-7.85% Dev Loan 2017-2022 (\$3.0m)	4,000.0	0.0	0.0	0.0	0.0
(117)	2007 7th 3.00-6.83% Dev Loan 2017-2022 (\$3.3m)	1,000.0	0.0	0.0	0.0	0.0
(118)	2007 9th 6.58-6.97% Dev Loan 2017-2027 (\$11.7m)	5,300.0	0.0	0.0	0.0	0.0
(119)	2008 1st 6.78-7.10% Dev Loan 2018-2028 (\$32.9m)	10,100.0	0.0	0.0	0.0	0.0
(120)	2008 2nd 6.88-7.20% Dev Loan 2018-2028 (\$19.6m)	7,100.0	0.0	0.0	0.0	0.0
(121)	2008 3rd 7.00-7.23% Dev Loan 2018-2028 (\$11.8m)	5,100.0	0.0	0.0	0.0	0.0
(122)	2008 4th 7.05-7.25% Dev Loan 2018-2028 (\$14.4m)	3,470.0	0.0	0.0	0.0	0.0
(123)	2008 5th 7.10-7.30% Dev Loan 2018-2028 (\$11.8m)	4,100.0	0.0	0.0	0.0	0.0
(124)	2008 6th 7.15-7.35% Dev Loan 2018-2028 (\$20.1m)	0.0	5,200.0	0.0	0.0	0.0
(125)	2008 7th 7.20-7.39% Dev Loan 2018-2028 (\$12.8m)	0.0	2,100.0	0.0	0.0	0.0
(126)	2008 8th 7.23-7.42% Dev Loan 2018-2028 (\$9.7m)	0.0	5,100.0	0.0	0.0	0.0
(127)	2008 9th 7.27-7.46% Dev Loan 2018-2028 (\$12.6m)	0.0	6,100.0	0.0	0.0	0.0
(128)	2008 10th 7.13-7.50% Dev Loan 2018-2028 (\$10.4m)	0.0	5,600.0	0.0	0.0	0.0
(129)	2008 11th 7.33-7.53% Dev Loan 2018-2028 (\$14.2m)	0.0	3,600.0	0.0	0.0	0.0
(130)	2008 12th 7.35-7.55% Dev Loan 2018-2028 (\$6.6m)	0.0	5,200.0	0.0	0.0	0.0
(131)	2008 13th 7.80-8.50% Dev Loan 2018-2028 (\$10.0m)	0.0	3,000.0	0.0	0.0	0.0
(132)	2008 14th 8.30-9.50% Dev Loan 2018-2028 (\$14.0m)	0.0	3,000.0	0.0	0.0	0.0
(133)	2008 15th 9.30-10.50% Dev Loan 2018-2028 (\$6.1m)	0.0	2,000.0	0.0	0.0	0.0
(134)	2009 1st 10.30-11.50% Dev Loan 2019-2029 (\$9.0m)	0.0	2,000.0	0.0	0.0	0.0
(135)	2009 2nd 10.50-11.75% Dev Loan 2019-2029 (\$9.8m)	0.0	3,600.0	0.0	0.0	0.0
(136)	2009 3rd 10.70-12.00% Dev Loan 2019-2029 (\$7.4m)	0.0	2,600.0	0.0	0.0	0.0
(137)	2009 4th 10.70-12.10% Dev Loan 2019-2029 (\$7.0m)	0.0	3,000.0	0.0	0.0	0.0
(138)	2009 5th 10.70-12.34% Dev Loan 2024-2029 (\$5.4m)	0.0	0.0	0.0	0.0	0.0
(139)	2009 6th 10.70-12.34% Dev Loan 2019-2029 (\$6.7m)	0.0	3,300.0	0.0	0.0	0.0
(140)	2009 7th 11.00-12.50% Dev Loan 2019-2029 (\$7.8m)	0.0	2,200.0	0.0	0.0	0.0
(141)	2009 8th 11.00-12.50% Dev Loan 2019-2029 (\$5.4m)	0.0	4,600.0	0.0	0.0	0.0
(142)	2009 9th 11.20-12.60% Dev Loan 2019-2029 (\$5.4m)	0.0	4,600.0	0.0	0.0	0.0
(143)	2009 10th 11.50-12.60% Dev Loan 2024-2029 (\$10.0m)	0.0	0.0	0.0	0.0	0.0
(144)	2009 11th 11.70-12.70% Dev Loan 2019-2029 (\$11.9m)	0.0	3,100.0	0.0	0.0	0.0
(145)	2009 12th 11.90-12.81% Dev Loan 2019-2029 (\$6.4m)	0.0	1,450.0	0.0	0.0	0.0
(146)	2009 13th 11.00% Dev Loan 2019 (\$3.1m)	0.0	3,100.0	0.0	0.0	0.0
(147)	2009 14th 12.00-12.97% Dev Loan 2019-2029 (\$17.4m)	0.0	100.0	0.0	0.0	0.0
(148)	2009 15th 10.50% Dev Loan 2019 (\$3.1m)	0.0	3,100.0	0.0	0.0	0.0
(149)	2009 16th 12.00% Dev Loan 2019-2024 (\$5.1m)	0.0	3,900.0	0.0	0.0	0.0
(150)	2009 17th 12.00-13.00% Dev Loan 2024-2029 (\$13.3m)	0.0	0.0	0.0	0.0	0.0

PROGRAMME 2--Domestic Loans – Principal Repayments
(Expenditure Account Number 52-2-2)

- (101) Redemption due on 15/09 : 2021 (\$0.50m)
- (102) Redemption due on 20/09: 2021 (\$2.0m)
- (103) Redemption due on 04/10: 2021 (\$11.7m)
- (104) Redemption due on 18/10 : 2021 (\$5.6m)
- (105) Redemption due on 01/11 : 2021 (\$6.0m)
- (106) Redemption due on 15/11 : 2021 (\$10.0m)
- (107) Redemption due on 07/12 : 2021 (\$9.7m)
- (108) Redemption due on 13/12 : 2021 (\$10.0m)
- (109) Redemption due on 20/12 : 2021 (\$7.0m)
- (110) Redemption due on 29/12 : 2021 (\$10.0m)
- (111) Redemption due on 10/01 : 2022 (\$9.2m)
- (112) Redemption due on 24/01 : 2022 (\$15.0m)
- (113) Redemption due on 14/02 : 2022 (\$15.0m)
- (114) Redemption due on 11/04 : 2022 (\$2.8m)
- (115) Redemption due on 08/06 : 2022 (\$2.5m)
- (116) Redemptions due on 2018 : (\$4.0m), 17/08: & 2022 (\$3.0m)
- (117) Redemptions due on 2018 : (\$1.0m), 21/09: & 2022 (\$3.3m)
- (118) Redemptions due on 14/12 : 2022 (\$6.6m) & 2027 (\$5.1m)
- (119) Redemptions due on 23/01 : 2023 (\$14.8m) & 2028 (\$18.1m)
- (120) Redemptions due on 19/03 : 2023 (\$9.1m) & 2028 (\$10.6m)
- (121) Redemptions due on 07/05 : 2023 (\$6.1m) & 2028 (\$5.7m)
- (122) Redemptions due on 18/06 : 2023 (\$7.2m) & 2028 (\$7.2m)
- (123) Redemptions due on 23/07 : 2023 (\$5.7m) & 2028 (\$6.2m)
- (124) Redemptions due on 20/08 : 2023 (\$10.1m) & 2028 (\$10.0m)
- (125) Redemptions due on 03/09 : 2023 (\$6.7m) & 2028 (\$6.2m)
- (126) Redemptions due on 12/09 : 2023 (\$4.7m) & 2028 (\$5.1m)
- (127) Redemptions due on 08/10 : 2023 (\$5.1m) & 2028 (\$7.5m)
- (128) Redemptions due on 05/11 : 2023 (\$6.1m) & 2028 (\$4.3m)
- (129) Redemptions due on 19/11 : 2023 (\$10.1m) & 2028 (\$4.1m)
- (130) Redemptions due on 05/12 : 2023 (\$5.1m) & 2028 (\$1.5m)
- (131) Redemptions due on 17/12 : 2023 (\$5.0m) & 2028 (\$5.1m)
- (132) Redemptions due on 24/12 : 2023 (\$8.0m) & 2028 (6.0m)
- (133) Redemptions due on 31/12 : 2023 (\$4.0m) & 2028 (\$2.1m)
- (134) Redemptions due on 07/01 : 2024 (\$5.0m) & 2029 (\$4.0m)
- (135) Redemptions due on 21/01 : 2024 (\$6.1m),& 2029 (\$3.7m)
- (136) Redemptions due on 28/01 : 2024(\$2.60m) & 2029 (\$4.80m)
- (137) Redemptions due on 06/02 : 2024 (\$3.0m) & 2029 (\$4.0m)
- (138) Redemptions due on 13/02 : 2024 (\$0.1m) & 2029 (\$5.3m)
- (139) Redemptions due on 20/02 : 2024 (\$3.3m) & 2029 (\$3.4m)
- (140) Redemptions due on 27/02 : 2024(\$5.2m) & 2029 (\$2.6m)
- (141) Redemptions due on 04/03 : 2024 (\$2.6m) & 2029 (\$2.8m)
- (142) Redemptions due on 11/03 : 2024 (\$5.0m) & 2029 (\$0.4m)
- (143) Redemptions due on 18/03 : 2024 (\$7.5m) & 2029 (\$2.5m)
- (144) Redemptions due on 25/03 : 2024 (\$8.1m) & 2029 (\$3.8m)
- (145) Redemptions due on 15/04 : 2024 (\$3.9m) & 2029 (\$2.4m)
- (146) Redemptions due on 22/04 : 2019 (\$3.1m)
- (147) Redemptions due on 13/05 : 2024 (\$11.2m) & 2029 (\$6.2m)
- (148) Redemptions due on 27/05 : 2019 (\$3.1m)
- (149) Redemptions due on 10/06 : 2024 (\$5.1m)
- (150) Redemptions due on 17/06 : 2024 (\$8.6m) & 2029 (\$4.7m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

Actual 2017-2018	Estimate 2018-2019	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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\$000**Programme 2 - Domestic Loans****Activity 2 - Principal Repayments****(Expenditure Account Number 52-2-2)****Standard Liability Group 82**

(151)	2009 18th 12.00-13.00% Dev Loan 2024-2029 (\$12.9m)	0.0	0.0	0.0	0.0	0.0
(152)	2009 19th 13.00% Dev Loan 2029 (\$15.7m)	0.0	0.0	0.0	0.0	0.0
(153)	2009 20th 12.30-13.00% Dev Loan 2024-2029 (\$12.1m)	0.0	0.0	0.0	0.0	0.0
(154)	2009 21st 13.00% Dev Loan 2029 (\$13.0m)	0.0	0.0	0.0	0.0	0.0
(155)	2009 22nd 12.00% Dev Loan 2029 (\$10.0m)	0.0	0.0	0.0	0.0	0.0
(156)	2009 23rd 11.00-12.00% Dev Loan 2024-2029 (\$12.6m)	0.0	0.0	0.0	0.0	0.0
(157)	2009 24th 9.50-12.00% Dev Loan 2019-2029 (\$14.8m)	0.0	0.0	250.0	(250.0)	0.0
(158)	2009 25th 11.00% Dev Loan 2029 (\$10.0m)	0.0	0.0	0.0	0.0	0.0
(159)	2009 26th 10.00-11.00% Dev Loan 2024-2029 (\$15.0m)	0.0	0.0	0.0	0.0	0.0
(160)	2009 27th 10.00-11.00% Dev Loan 2024-2029 (\$16.3m)	0.0	0.0	0.0	0.0	0.0
(161)	2009 28th 6.50-9.00% Dev Loan 2019-2029 (\$8.0m)	0.0	0.0	2,000.0	(2,000.0)	0.0
(162)	2009 29th 8.00-9.00% Dev Loan 2024-2029 (\$12.0m)	0.0	0.0	0.0	0.0	0.0
(163)	2009 30th 8.00-9.00% Dev Loan 2024-2029 (\$7.1m)	0.0	0.0	0.0	0.0	0.0
(164)	2009 31st 8.00% Dev Loan 2029 (\$5.8m)	0.0	0.0	0.0	0.0	0.0
(165)	2009 32nd 7.00-8.00% Dev Loan 2024-2029 (\$11.8m)	0.0	0.0	0.0	0.0	0.0
(166)	2009 33rd 8.00% Dev Loan 2029 (\$5.0m)	0.0	0.0	0.0	0.0	0.0
(167)	2009 34th 8.00% Dev Loan 2029 (10.0m)	0.0	0.0	0.0	0.0	0.0
(168)	2010 1st 7.00-8.00% Dev Loan 2025-2030 (\$12.0m)	0.0	0.0	0.0	0.0	0.0
(169)	2010 2nd 8.00% Dev Loan 2030 (\$10.0m)	0.0	0.0	0.0	0.0	0.0
(170)	2010 3rd 8.00% Dev Loan 2030 (\$8.1m)	0.0	0.0	0.0	0.0	0.0
(171)	2010 4th 8.00% Dev Loan 2030 (\$8.3m)	0.0	0.0	0.0	0.0	0.0
(172)	2010 5th 8.00% Dev Loan 2030 (\$6.9m)	0.0	0.0	0.0	0.0	0.0
(173)	2010 6th 8.00% Dev Loan 2030 (\$16.1m)	0.0	0.0	0.0	0.0	0.0
(174)	2010 7th 8.00% Dev Loan 2030 (\$13.0m)	0.0	0.0	0.0	0.0	0.0
(175)	2010 8th 7.00-8.00% Dev Loan 2025-2030 (\$18.0m)	0.0	0.0	0.0	0.0	0.0
(176)	2010 9th 7.00-8.00% Dev Loan 2025-2030 (\$3.0m)	0.0	0.0	0.0	0.0	0.0
(177)	2010 10th 8.00% Dev Loan 2030 (\$5.1m)	0.0	0.0	0.0	0.0	0.0
(178)	2010 12th 7.50-8.25% Dev Loan 2025-2030 (\$10.8m)	0.0	0.0	0.0	0.0	0.0
(179)	2010 13th 8.50% Dev Loan 2030 (\$11.0m)	0.0	0.0	0.0	0.0	0.0
(180)	2010 14th 7.75-8.75% Dev Loan 2025-2030 (\$0.7m)	0.0	0.0	0.0	0.0	0.0
(181)	2010 15th 9.00% Dev Loan 2030 (\$21.0m)	0.0	0.0	0.0	0.0	0.0
(182)	2010 16th 9.25% Dev Loan 2030 (\$7.0m)	0.0	0.0	0.0	0.0	0.0
(183)	2010 17th 9.50% Dev Loan 2030 (\$14.2m)	0.0	0.0	0.0	0.0	0.0
(184)	2010 18th 10.00% Dev Loan 2030 (\$20.0m)	0.0	0.0	0.0	0.0	0.0
(185)	2010 19th 10.00% Dev Loan 2030 (\$12.1m)	0.0	0.0	0.0	0.0	0.0
(186)	2010 20th 8.00-10.00% Dev Loan 2025-2030 (\$29.9m)	0.0	0.0	0.0	0.0	0.0
(187)	2010 21st 6.25-10.00% Dev Loan 2018-2030 (\$10.0m)	0.0	3,500.0	0.0	0.0	0.0
(188)	2010 22nd 10.00-14.00% Dev Loan 2030-2040 (\$22.3m)	0.0	0.0	0.0	0.0	0.0
(189)	2010 25th 8.25% Dev Loan 2018-2025 (\$5.0m)	0.0	500.0	0.0	0.0	0.0
(190)	2010 26th 8.95% Dev Loan 2025 (\$22.2m)	0.0	0.0	0.0	0.0	0.0
(191)	2010 27th 9.00% Dev Loan 2025 (\$25.6m)	0.0	0.0	0.0	0.0	0.0
(192)	2010 28th 9.00% Dev Loan 2025 (\$10.0m)	0.0	0.0	0.0	0.0	0.0
(193)	2010 29th 9.00% Dev Loan 2025 (\$2.1m)	0.0	0.0	0.0	0.0	0.0
(194)	2010 30th 9.00% Dev Loan 2025 (\$12.6m)	0.0	0.0	0.0	0.0	0.0
(195)	2010 31st 9.00% Dev Loan 2025 (\$15.2m)	0.0	0.0	0.0	0.0	0.0
(196)	2010 32nd 9.00% Dev Loan 2025 (\$19.2m)	0.0	0.0	0.0	0.0	0.0
(197)	2010 33rd 9.00% Dev Loan 2025 (\$11.5m)	0.0	0.0	0.0	0.0	0.0
(198)	2010 34th 9.00% Dev Loan 2025 (\$14.0m)	0.0	0.0	0.0	0.0	0.0
(199)	2010 35th 9.00% Dev Loan 2025 (\$24.8m)	0.0	0.0	0.0	0.0	0.0
(200)	2010 36th 8.99% Dev Loan 2025 (\$25.0m)	0.0	0.0	0.0	0.0	0.0

PROGRAMME 2--Domestic Loans – Principal Repayments
(Expenditure Account Number 52-2-2)

- (151) Redemptions due on 01/07 : 2024 (\$6.4m) & 2029 (\$6.5m)
- (152) Redemptions due on 15/07 : 2029 (\$15.8m)
- (153) Redemptions due on 5/8: 2024 (\$0.7m) & 2029 (\$11.448m)
- (154) Redemptions due on 19/8: 2029 (\$13.043m)
- (155) Redemptions due on 2/9: 2029 (\$10.0m)
- (156) Redemptions due on 16/9: 2024 (\$0.6m) & 2029 (\$12.0m)
- (157) Redemptions due on 30/9: 2024 (\$0.550m) & 2029 (\$14.0m)
- (158) Redemptions due on 2/10: 2029 (\$10.0m)
- (159) Redemptions due on 14/10: 2024 (\$0.7m) & 2029 (\$14.3m)
- (160) Redemptions due on 28/10: 2024 (\$0.3m) & 2029 (16.0m)
- (161) Redemptions due on 6/11: 2019 (\$2.0m), 2024 (\$3.0m) & 2029(\$3.0m)
- (162) Redemptions due on 18/11: 2024 (\$1.0m) & 2029 (\$11.0m)
- (163) Redemptions due on 25/11: 2024 (\$0.1m) & 2029 (\$7.0m)
- (164) Redemptions due on 4/12: 2029 (\$5.8m)
- (165) Redemptions due on 18/12: 2024 (\$3.8m) & 2029 (\$8.0m)
- (166) Redemptions due on 24/12: 2029 (\$5.0m)
- (167) Redemptions due on 30/12: 2029 (\$10.0m)
- (168) Redemptions due on 6/1: 2025 (\$1.0m) & 2030 (\$11.0m)
- (169) Redemptions due on 20/1: 2030 (\$10.0m)
- (170) Redemptions due on 03/02: 2030 (\$8.1m)
- (171) Redemptions due on 17/02: 2030 (\$8.3m)
- (172) Redemptions due on 03/03: 2030 (\$6.93m)
- (173) Redemptions due on 10/03: 2030 (\$16.1m)
- (174) Redemptions due on 24/03: 2030 (\$13.015m)
- (175) Redemptions due on 14/04: 2025 (\$1.0m) & 2030 (\$17.0m)
- (176) Redemptions due on 21/04: 2025 (\$1.0m) & 2030 (\$2.0m)
- (177) Redemptions due on 28/04: 2030 (\$5.1m)
- (178) Redemptions due on 19/05: 2025 (\$0.7m) & 2030 (\$10.1m)
- (179) Redemptions due on 26/05: 2030 (\$11.0m)
- (180) Redemptions due on 02/06: 2025 (\$0.4m) & 2030 (\$0.3m)
- (181) Redemptions due on 11/06: 2030 (\$21.0m)
- (182) Redemptions due on 16/06: 2030 (\$7.0m)
- (183) Redemptions due on 23/06: 2030 (\$14.2m)
- (184) Redemptions due on 07/07: 2030 (\$20.0m)
- (185) Redemptions due on 14/07: 2030 (\$12.1m)
- (186) Redemptions due on 28/07: 2025 (\$1.0m) & 2030 (\$28.935m)
- (187) Redemptions due on 04/08: 2030 (\$10.0m)
- (188) Redemptions due on 11/08: 2030 (\$2.16m) & 2040 (\$20.1m)
- (189) Redemptions due on 15/09: 2025 (\$5.0m)
- (190) Redemptions due on 22/09: 2025 (\$22.2m)
- (191) Redemptions due on 06/10: 2025 (\$25.6m)
- (192) Redemptions due on 13/10: 2025 (\$10.0m)
- (193) Redemptions due on 20/10: 2025 (\$2.1m)
- (194) Redemptions due on 27/10: 2025 (\$12.6m)
- (195) Redemptions due on 03/11: 2025 (\$15.2m)
- (196) Redemptions due on 10/11: 2025 (\$19.2m)
- (197) Redemptions due on 24/11: 2025 (\$11.5m)
- (198) Redemptions due on 08/12: 2025 (\$14.0m)
- (199) Redemptions due on 15/12: 2025 (\$24.8m)
- (200) Redemptions due on 22/12: 2025 (\$25.0m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

Actual 2017-2018	Estimate 2018-2019	Estimate 2019-2020 \$000	Planned Change	
			2020-2021	2021-2022

Programme 2 - Domestic Loans
Activity 2 - Principal Repayments

(Expenditure Account Number 52-2-2)**Standard Liability Group 82**

(201)	2011 1st 8.95% Dev Loan 2026 (\$2.4m).....	0.0	0.0	0.0	0.0	0.0
(202)	2011 2nd 8.00% Dev Loan 2026 (\$6.1m).....	0.0	0.0	0.0	0.0	0.0
(203)	2011 3rd 8.00% Dev Loan 2019-2026 (\$0.7m).....	0.0	100.0	0.0	0.0	0.0
(204)	2011 4th 7.90% Dev Loan 2026 (\$2.0m).....	0.0	0.0	0.0	0.0	0.0
(205)	2011 5th 7.00% Dev Loan 2026 (\$0.3m).....	0.0	0.0	0.0	0.0	0.0
(206)	2011 6th 6.72% Dev Loan 2026 (\$2.7m).....	0.0	0.0	0.0	0.0	0.0
(207)	2011 7th 6.10-6.40% Dev Loan 2017-2026 (\$2.6m).....	200.0	0.0	200.0	(200.0)	0.0
(208)	2011 8th 5.65-6.00% Dev Loan 2017-2026 (\$3.1m).....	3,300.0	0.0	400.0	(400.0)	0.0
(209)	2011 9th 5.60-5.80% Dev Loan 2017-2026 (\$4.4m).....	5,100.0	0.0	200.0	(200.0)	0.0
(210)	2011 10th 5.80% Dev Loan 2026 (\$4.1m).....	0.0	0.0	0.0	0.0	0.0
(211)	2011 11th 5.80% Dev Loan 2026 (\$8.5m).....	0.0	0.0	0.0	0.0	0.0
(212)	2011 12th 5.80% Dev Loan 2026 (\$2.0m).....	0.0	0.0	0.0	0.0	0.0
(213)	2011 13th 5.80% Dev Loan 2026 (\$2.0m).....	0.0	0.0	0.0	0.0	0.0
(214)	2011 14th 5.80% Dev Loan 2026 (\$4.5m).....	0.0	0.0	0.0	0.0	0.0
(215)	2011 15th 5.80% Dev Loan 2017-2026 (\$1.4m).....	8,600.0	0.0	0.0	0.0	0.0
(216)	2011 18th 6.32% Dev Loan 2022-2026 (\$13.5m).....	0.0	0.0	0.0	0.0	0.0
(217)	2011 19th 6.50% Dev Loan 2022-2026 (\$11.3m).....	0.0	0.0	0.0	0.0	0.0
(218)	2011 20th 6.64% Dev Loan 2026 (\$11.1m).....	0.0	0.0	0.0	0.0	0.0
(219)	2011 21st 7.00% Dev Loan 2026 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0
(220)	2012 1st 5.45%-7.00% Fiji Infrastructure Bond 2020-2027 (\$11.0m).....	0.0	0.0	800.0	(800.0)	2,000.0
(221)	2012 2nd 6.60%-7.00% Fiji Infrastructure Bond 2018-2027 (\$10.0m).....	1,300.0	0.0	0.0	0.0	1,895.0
(222)	2012 3rd 6.60%-7.00% Fiji Infrastructure Bond 2022-2027 (\$10.0m).....	0.0	0.0	0.0	0.0	500.0
(223)	2012 4th 6.55% Fiji Infrastructure Bond 2022 (\$10.0m).....	0.0	0.0	0.0	0.0	10,000.0
(224)	2012 5th 6.50%-6.98% Fiji Infrastructure Bond 2022-2027 (\$10.0m).....	0.0	0.0	0.0	0.0	9,700.0
(225)	2012 6th 6.40%-6.95% Fiji Infrastructure Bond 2022-2027 (\$17.0m).....	0.0	0.0	0.0	0.0	16,700.0
(226)	2012 7th 6.26%-6.80% Fiji Infrastructure Bond 2022-2027 (\$15.0m).....	0.0	0.0	0.0	0.0	14,800.0
(227)	2012 8th 6.20%-6.75% Fiji Infrastructure Bond 2022-2027 (\$8.0m).....	0.0	0.0	0.0	0.0	5,000.0
(228)	2012 9th 6.15%-6.70% Fiji Infrastructure Bond 2022-2027 (\$7.0m).....	0.0	0.0	0.0	0.0	0.0
(229)	2012 10th 6.10-6.65% Fiji Infrastructure Bond 2022-2027 (\$12.0m).....	0.0	0.0	0.0	0.0	0.0
(230)	2012 11th 6.03-6.60% Fiji Infrastructure Bond 2018-2027 (\$9.9m).....	0.0	100.0	0.0	0.0	0.0
(231)	2012 12th 5.95-6.54% Fiji Infrastructure Bond 2022-2027 (\$7.9m).....	0.0	0.0	0.0	0.0	0.0
(232)	2012 13th 5.89-6.43% Fiji Infrastructure Bond 2018-2027 (\$4.9m).....	0.0	100.0	0.0	0.0	0.0
(233)	2012 14th 5.84-6.37% Fiji Infrastructure Bond 2018-2027 (\$3.8m).....	0.0	3,200.0	0.0	0.0	0.0
(234)	2012 15th 5.77-6.37% Fiji Infrastructure Bond 2018-2027 (\$8.0m).....	0.0	10,000.0	0.0	0.0	0.0
(235)	2012 16th 5.75-6.35% Fiji Infrastructure Bond 2018-2027 (\$10.0m).....	0.0	5,000.0	0.0	0.0	0.0
(236)	2012 17th 5.75-6.29% Fiji Infrastructure Bond 2018-2027 (\$12.0m).....	0.0	3,000.0	0.0	0.0	0.0
(237)	2013 1st 5.65-6.25% Fiji Infrastructure Bond 2023-2028 (\$5.0m).....	0.0	0.0	0.0	0.0	0.0
(238)	2013 2nd 5.44-6.18% Fiji Infrastructure Bond 2021-2028 (\$10.0m).....	0.0	0.0	0.0	100.0	(100.0)
(239)	2013 3rd 5.60-6.10% Fiji Infrastructure Bond 2019-2028 (\$3.9m).....	0.0	100.0	0.0	0.0	0.0
(240)	2013 4th 5.06-6.00% Fiji Infrastructure Bond 2019-2028 (\$8.0m).....	0.0	4,000.0	0.0	0.0	0.0
(241)	2013 5th 5.25-5.84% Fiji Infrastructure Bond 2021-2028 (\$10.0m).....	0.0	0.0	0.0	1,100.0	(1,100.0)
(242)	2013 6th 5.05-5.69% Fiji Infrastructure Bond 2019-2028 (\$11.8m).....	0.0	100.0	0.0	1,100.0	(1,100.0)
(243)	2013 7th 3.95-5.50% Fiji Infrastructure Bond 2019-2028 (\$11.9m).....	0.0	0.0	300.0	(300.0)	3,200.0
(244)	2013 8th 3.90-5.50% Fiji Infrastructure Bond 2019-2028 (\$14.0m).....	0.0	0.0	1,200.0	(1,200.0)	200.0
(245)	2013 9th 3.85-5.05% Fiji Infrastructure Bond 2019-2028 (\$15.0m).....	0.0	0.0	1,400.0	(1,400.0)	200.0
(246)	2013 10th 4.50-4.85% Fiji Infrastructure Bond 2021-2028 (\$18.0m).....	0.0	0.0	0.0	0.0	2,600.0
(247)	2013 11th 3.79-4.75% Fiji Infrastructure Bond 2019-2028 (\$10.0m).....	0.0	0.0	200.0	(200.0)	1,100.0
(248)	2013 12th 3.55-4.70% Fiji Infrastructure Bond 2019-2028 (\$10.9m).....	0.0	0.0	100.0	(100.0)	100.0
(249)	2013 13th 4.30-4.67% Fiji Infrastructure Bond 2019-2028 (\$29.0m).....	0.0	0.0	10,000.0	(10,000.0)	10,000.0
(250)	2014 1st 4.20-4.52% Fiji Infrastructure Bond 2022-2029 (\$19.9m).....	0.0	0.0	0.0	0.0	4,700.0

PROGRAMME 2--Domestic Loans – Principal Repayments
(Expenditure Account Number 52-2-2)

- (201) Redemptions due on 23/2: 2026 (\$2.4m)
- (202) Redemptions due on 16/3: 2026 (\$6.1m)
- (203) Redemptions due on 30/3: 2026 (\$0.7m)
- (204) Redemptions due on 11/5: 2026 (\$2.0m)
- (205) Redemptions due on 22/6: 2026 (\$0.3m)
- (206) Redemptions due on 27/7: 2026 (\$2.7m)
- (207) Redemptions due on 10/8: 2019 (\$0.2m) & 2026 (\$2.4m)
- (208) Redemptions due on 24/8: 2019 (\$0.4m) & 2026 (\$2.7m)
- (209) Redemptions due on 07/09: 2019 (\$0.2m) & 2026 (\$4.2m)
- (210) Redemptions due on 28/9 : 2026 (\$4.1m)
- (211) Redemptions due on 05/10 : 2026 (\$8.5m)
- (212) Redemptions due on 12/10 : 2026 (\$2.0m)
- (213) Redemptions due on 19/10 : 2026 (\$2.0m)
- (214) Redemptions due on 28/10 : 2026 (\$4.5m)
- (215) Redemptions due on 9/11: 2026 (\$1.4m)
- (216) Redemptions due on 7/12: 2026 (\$13.50m)
- (217) Redemptions due on 14/12: 2026 (\$11.3m)
- (218) Redemptions due on 21/12: 2026 (\$11.1m)
- (219) Redemptions due on 30/12: 2026 (\$10.0m)
- (220) Redemptions due on 15/2: 2020 (\$0.8m), 2022 (\$2.0m) & 2027 (\$8.2m)
- (221) Redemptions due on 14/3: 2022 (\$1.895m) & 2027 (\$8.105m)
- (222) Redemptions due on 02/05: 2022 (\$0.5m) & 2027 (\$9.5m)
- (223) Redemptions due on 30/5: 2022 (\$10.0m)
- (224) Redemptions due on 6/6: 2022 (\$9.7m) & 2027 (\$0.3m)
- (225) Redemptions due on 20/6: 2022 (\$16.7m) & 2027 (\$0.3m)
- (226) Redemptions due on 4/7: 2022 (\$14.8m) & 2027 (\$0.2m)
- (227) Redemptions due on 18/7: 2022 (\$5.0m) & 2027 (\$3.0m)
- (228) Redemptions due on 1/8: 2022 (\$6.0m) & 2027 (\$1.0m)
- (229) Redemptions due on 08/08: 2022 (\$11.5m) & 2027 (\$0.5m)
- (230) Redemptions due on 05/09: 2022 (\$9.4m) & 2027 (\$0.5m)
- (231) Redemptions due on 26/9: 2022 (\$4.8m) & 2027 (\$3.1m)
- (232) Redemption due on 17/10: 2022 (\$3.8m) & 2027 (\$1.1m)
- (233) Redemption due on 24/10: 2022 (\$2.8m) & 2027 (\$1m)
- (234) Redemption due on 7/11: 2022 (\$2.0m) & 2027 (\$6.0m)
- (235) Redemptioin due on 5/12: 2022 (\$8.0m) & 2027 (\$2.0m)
- (236) Redemptions due on 12/12: 2022 (\$6.1m) & 2027 (\$5.9m)
- (237) Redemptions due on 13/2: 2023 (\$1.0m) & 2028 (\$4.0m)
- (238) Redemptions due on 13/3: 2021 (\$0.1m) & 2028 (\$9.9m)
- (239) Redemptions due on 10/4: 2023 (\$1.3m) & 2028 (\$2.7m)
- (240) Redemptions due on 08/05: 2023 (\$4.0m) & 2028 (\$4.0m)
- (241) Redemptions due on 05/06: 2021 (\$1.1m), 2023 (\$1.1m) & 2028 (\$7.8m)
- (242) Redemptions due on 10/07: 2021 (\$1.1m), 2023 (\$5.1m) & 2028 (\$5.6m)
- (243) Redemptions due on 14/08: 2019 (\$0.3m), 2021 (\$3.2m), 2023 (\$4m) & 2028 (\$4.4m)
- (244) Redemptions due on 11/09: 2019 (\$1.2m), 2021 (\$0.2m), 2023 (\$6m) & 2028 (\$6.6m)
- (245) Redemptions due on 02/10: 2019 (\$1.4m), 2021 (\$0.2m), 2023 (\$4.6m) & 2028 (\$8.8m)
- (246) Redemptions due on 06/11: 2021 (\$2.6m), 2023 (\$3.0m) & 2028 (\$12.4m)
- (247) Redemptions due on 11/12: 2019 (\$0.2m), 2021 (\$1.1m), 2023 (3.6m) & 2028 (\$5.1m)
- (248) Redemptions due on 18/12: 2019 (\$0.1m), 2021 (\$0.1m), 2023 (\$4.5m) & 2028 (\$6.2m)
- (249) Redemptions due on 31/12: 2019 (\$10m), 2021 (\$10.0m), 2023 (\$4.0m) & 2028 (\$5.0m)
- (250) Redemptions due on 08/01: 2022 (\$4.7m), 2024 (\$7.1m) & 2029 (\$8.1m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

Actual 2017-2018	Estimate 2018-2019	Estimate 2019-2020 \$000	Planned Change	
			2020-2021	2021-2022

Programme 2 - Domestic Loans
Activity 2 - Principal Repayments

(Expenditure Account Number 52-2-2)

Standard Liability Group 82

(251)	2014 2nd 4.29-4.44% Fiji Infrastructure Bond 2024-2029 (\$6.0m).....	0.0	0.0	0.0	0.0	0.0
(252)	2014 3rd 4.15% Fiji Infrastructure Bond 2022 (\$1.1m).....	0.0	0.0	0.0	0.0	1,100.0
(253)	2014 4th 4.08-4.35% Fiji Infrastructure Bond 2022-2029 (\$10.0m).....	0.0	0.0	0.0	0.0	3,000.0
(254)	2014 5th 3.40-4.20% Fiji Infrastructure Bond 2020-2024 (\$10.0m).....	0.0	0.0	9,400.0	(9,400.0)	0.0
(255)	2014 6th 3.45-4.35% Fiji Infrastructure Bond 2020-2029 (\$15.0m).....	0.0	0.0	5,000.0	(5,000.0)	3,000.0
(256)	2014 7th 3.50-4.25% Fiji Infrastructure Bond 2020-2024 (\$30.0m).....	0.0	0.0	5,000.0	(5,000.0)	20,000.0
(257)	2014 8th 4.15-4.35% Fiji Infrastructure Bond 2022-2029 (\$15.0m).....	0.0	0.0	0.0	0.0	9,000.0
(258)	2014 9th 3.45-4.35% Fiji Infrastructure Bond 2020-2029 (\$12.5m).....	0.0	0.0	2,500.0	(2,500.0)	0.0
(259)	2014 10th 3.45% Fiji Infrastructure Bond 2020 (\$7.5m).....	0.0	0.0	7,500.0	(7,500.0)	0.0
(260)	2014 11th 3.45-4.35% Fiji Infrastructure Bond 2020-2029 (\$15.0m).....	0.0	0.0	10,000.0	(10,000.0)	0.0
(261)	2014 12th 3.47-4.18% Fiji Infrastructure Bond 2020-2022 (\$15.0m).....	0.0	0.0	7,500.0	(7,500.0)	7,500.0
(262)	2014 13th 4.28-4.35% Fiji Infrastructure Bond 2024-2029 (\$4.0m).....	0.0	0.0	0.0	0.0	0.0
(263)	2014 14th 4.60-4.80% Fiji Infrastructure Bond 2024-2029 (\$15.0m).....	0.0	0.0	0.0	0.0	0.0
(264)	2014 15th 4.25-5.15% Fiji Infrastructure Bond 2022-2029 (\$15.4m).....	0.0	0.0	0.0	0.0	0.0
(265)	2014 16th 4.94-5.14% Fiji Infrastructure Bond 2024-2029 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0
(266)	2014 17th 4.94-5.14% Fiji Infrastructure Bond 2024-2029 (\$7.0m).....	0.0	0.0	0.0	0.0	0.0
(267)	2015 1st 3.80-5.20% Fiji Infrastructure Bond 2021-2025 (\$30.0m).....	0.0	0.0	0.0	7,500.0	(7,500.0)
(268)	2015 2nd 5.19-5.49% Fiji Infrastructure Bond 2025-2030 (\$15.0m).....	0.0	0.0	0.0	0.0	0.0
(269)	2015 3rd 3.50-3.80% Fiji Infrastructure Bond 2018 (\$3.1m).....	3,100.0	0.0	0.0	0.0	0.0
(270)	2015 4th 4.67% Fiji Infrastructure Bond 2023 (\$15.0m).....	0.0	0.0	0.0	0.0	0.0
(271)	2015 5th 5.19-5.49% Fiji Infrastructure Bond 2018-2030 (\$13.0m).....	5,800.0	0.0	0.0	0.0	0.0
(272)	2015 6th 3.80-5.49% Fiji Infrastructure Bond 2018-2030 (\$9.0m).....	10,100.0	0.0	0.0	5,000.0	(5,000.0)
(273)	2015 7th 3.75-5.49% Fiji Infrastructure Bond 2018-2030 (\$7.9m).....	12,100.0	0.0	0.0	0.0	0.0
(274)	2015 8th 5.19-5.48% Fiji Infrastructure Bond 2018-2030 (\$20.0m).....	5,000.0	0.0	0.0	0.0	0.0
(275)	2015 9th 5.19-5.47% Fiji Infrastructure Bond 2018-2030 (\$17.8m).....	5,000.0	0.0	0.0	0.0	0.0
(276)	2015 10th 5.19-5.47% Fiji Infrastructure Bond 2025-2030 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0
(277)	2015 11th 4.67-5.47% Fiji Infrastructure Bond 2023-2030 (\$30.0m).....	0.0	0.0	0.0	0.0	0.0
(278)	2015 12th 5.47% Fiji Infrastructure Bond 2017-2030 (\$1.5m).....	4,000.0	0.0	0.0	0.0	0.0
(279)	2015 13th 5.17-5.46% Fiji Infrastructure Bond 2025-2030 (\$5.0m).....	0.0	0.0	0.0	0.0	0.0
(280)	2015 14th 4.95-5.46% Fiji Infrastructure Bond 2023-2030 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0
(281)	2015 15th 5.05-5.46% Fiji Infrastructure Bond 2023-2030 (\$11.0m).....	0.0	0.0	0.0	0.0	0.0
(282)	2016 1st 5.08-5.48% Fiji Infrastructure Bond 2024-2031 (\$6.5m).....	0.0	0.0	0.0	0.0	0.0
(283)	2016 2nd 5.10-5.50% Fiji Infrastructure Bond 2024-2031 (\$18.0m).....	0.0	0.0	0.0	0.0	0.0
(284)	2016 3rd 5.23-5.53% Fiji Infrastructure Bond 2026-2031 (\$5.2m).....	0.0	0.0	0.0	0.0	0.0
(285)	2016 4th 5.10% Fiji Infrastructure Bond 2024 (\$5.0m).....	0.0	0.0	0.0	0.0	0.0
(286)	2016 5th 3.45% Fiji Infrastructure Bond 2018 (\$0.2m).....	200.0	0.0	0.0	0.0	0.0
(287)	2016 6th 3.82-5.59% Fiji Infrastructure Bond 2022-2031 (\$23.3m).....	0.0	0.0	0.0	0.0	300.0
(288)	2016 7th 5.30-5.60% Fiji Infrastructure Bond 2026-2031 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0
(289)	2016 8th 5.30-5.63% Fiji Infrastructure Bond 2024-2031 (\$9.0m).....	0.0	0.0	0.0	0.0	0.0
(290)	2016 10th 5.35-5.65% Fiji Infrastructure Bond 2018-2031 (\$6.00m).....	170.0	0.0	0.0	0.0	0.0
(291)	2016 12th 5.35-5.40% Fiji Infrastructure Bond 2024-2026 (\$16.0m).....	0.0	0.0	0.0	0.0	0.0
(292)	2016 13th 5.45-5.75% Fiji Infrastructure Bond 2026-2031 (\$15.0m).....	0.0	0.0	0.0	0.0	0.0
(293)	2016 14th 5.48-5.90% Fiji Infrastructure Bond 2024-2031 (\$16.5m).....	0.0	0.0	0.0	0.0	0.0
(294)	2016 15th 5.50-6.01% Fiji Infrastructure Bond 2026-2031 (\$16.5m).....	0.0	0.0	0.0	0.0	0.0
(295)	2016 16th 5.60-6.10% Fiji Infrastructure Bond 2026-2031 (\$20.0m).....	0.0	0.0	0.0	0.0	0.0
(296)	2016 17th 5.68-6.20% Fiji Infrastructure Bond 2026-2031 (\$21.0m).....	0.0	0.0	0.0	0.0	0.0
(297)	2016 18th 5.58-6.30% Fiji Infrastructure Bond 2024-2031 (\$32.0m).....	0.0	0.0	0.0	0.0	0.0
(298)	2016 19th 5.70-6.40% Fiji Infrastructure Bond 2024-2031 (\$25.0m).....	0.0	0.0	0.0	0.0	0.0
(299)	2016 20th 5.80-6.50% Fiji Infrastructure Bond 2024-2031 (\$22.0m).....	0.0	0.0	0.0	0.0	0.0
(300)	2016 21st 6.15-6.64% Fiji Infrastructure Bond 2026-2031 (\$23.0m).....	0.0	0.0	0.0	0.0	0.0

PROGRAMME 2--Domestic Loans – Principal Repayments
(Expenditure Account Number 52-2-2)

- (251) Redemptions due on 22/01: 2024 (\$3.0m) & 2029 (\$3.0m)
- (252) Redemptions due on 05/02: 2022 (\$1.1m)
- (253) Redemptions due on 12/02: 2022 (\$3.0m), 2024 (\$3.0m) & 2029 (\$4.0m)
- (254) Redemptions due on 05/03: 2020 (\$9.4m) & 2024 (\$0.6m)
- (255) Redemptions due on 19/03: 2020 (\$5.0m), 2022 (\$3.0m), 2024 (\$3.0m) & 2029 (\$4.0m)
- (256) Redemptions due on 26/03: 2020 (\$5.0m), 2022 (\$20.0m) & 2024 (\$5.0m)
- (257) Redemptions due on 07/05: 2022 (\$9.0m), 2024 (\$3.0m) & 2029 (\$3.0m)
- (258) Redemptions due on 14/05: 2020 (\$2.5m), 2024 (\$7.0m) & 2029 (\$3.0m)
- (259) Redemptions due on 04/06: 2020 (\$7.5m)
- (260) Redemptions due on 11/06: 2020 (\$10.0m), 2024 (\$3.0m) & 2029 (\$2.0m)
- (261) Redemptions due on 09/07: 2020 (\$7.5m) & 2022 (\$7.5m)
- (262) Redemptions due on 23/07: 2024 (\$2.0m) & 2029 (\$2.0m)
- (263) Redemptions due on 25/07: 2024 (\$7.0m) & 2029 (\$8.0m)
- (264) Redemptions due on 01/08: 2022 (\$0.2m), 2024 (\$7.7m) & 2029 (\$7.6m)
- (265) Redemptions due on 24/09: 2024 (\$5.0m) & 2029 (\$5.0m)
- (266) Redemptions due on 19/12: 2024 (\$3.5m) & 2029 (\$3.5m)
- (267) Redemptions due on 04/02: 2021 (\$7.5m), 2023 (\$10.0m) & 2025 (\$12.5m)
- (268) Redemptions due on 18/02: 2025 (\$8.0m) & 2030 (\$7.0m)
- (269) Fully Redeemed on 04/03: 2018 (\$3.1m)
- (270) Redemptions due on 11/03: 2023 (\$15.0m)
- (271) Redemptions due on 06/05: 2025 (\$6.0m) & 2030 (\$7.0m)
- (272) Redemptions due on 03/06: 2021 (\$5.0m), 2023 (\$2.0m) & 2030 (\$2.0m)
- (273) Redemptions due on 17/06: 2025 (\$5.0m) & 2030 (\$2.9m)
- (274) Redemptions due on 24/06: 2025 (\$15.0m) & 2030 (\$5.0m)
- (275) Redemptions due on 01/07: 2025 (\$15.3m) & 2030 (\$2.5m)
- (276) Redemptions due on 12/08: 2025 (\$5.0m) & 2030 (\$5.0m)
- (277) Redemptions due on 02/09: 2023 (\$10.0m), 2025 (\$6.5m) & 2030 (\$13.5m)
- (278) Redemptions due on 07/10: 2030 (\$1.5m)
- (279) Redemptions due on 21/10: 2025 (\$2m) & 2030 (\$3m)
- (280) Redemptions due on 4/11: 2023 (\$7.5m), 2025 (\$1.0m) & 2030 (\$1.5m)
- (281) Redemptions due on 16/12: 2023 (\$3.0m), 2025 (\$3.0m) & 2030 (\$5.0m)
- (282) Redemptions due on 20/1: 2024 (\$3.0m) & 2031 (\$3.5m)
- (283) Redemptions due on 27/1: 2024 (\$6.0m) & 2031 (\$12.0m)
- (284) Redemptions due on 3/2: 2026 (\$1.3m) & 2031 (\$3.9m)
- (285) Redemptions due on 10/2: 2024 (\$5.0m)
- (286) Fully Redeemed on 2/3: 2018 (\$0.2m)
- (287) Redemptions due on 16/3: 2022 (\$0.3m), 2024 (\$7.0m), 2026 (\$2.0m) & 2031 (\$14.0m)
- (288) Redemptions due on 23/3: 2026 (\$8.0m) & 2031 (\$2.0m)
- (289) Redemptions due on 1/4: 2024 (\$5.0m), 2026 (\$2.0m) & 2031 (\$2.0m)
- (290) Redemptions due on 4/5: 2026 (\$1.0m) & 2031 (\$5.0m)
- (291) Redemptions due on 11/5: 2024 (\$11.0m) & 2026 (\$5.0m)
- (292) Redemptions due on 13/5: 2026 (\$5.0m) & 2031 (\$10.0m)
- (293) Redemptions due on 25/5: 2024 (\$6.5m) & 2031 (\$10.0m)
- (294) Redemptions due on 1/6: 2026 (\$1.0) & 2031 (\$15.5)
- (295) Redemptions due on 8/6: 2026 (\$10.0m) & 2031 (\$10.0m)
- (296) Redemptions due on 15/6: 2026 (\$10.0m) & 2031 (\$11.0m)
- (297) Redemptions due on 22/6: 2024 (\$7.0m), 2026 (\$11.0m) & 2031 (\$14.0m)
- (298) Redemptions due on 6/7: 2024 (\$5.0m), 2026 (\$10.0m) & 2031 (\$10.0m)
- (299) Redemptions due on 20/7: 2024 (\$5.0m), 2026 (\$6.0m) & 2031 (\$11.0m)
- (300) Redemptions due on 27/7: 2026 (\$11.0m) & 2031 (\$12.0m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

Actual 2017-2018	Estimate 2018-2019	Estimate 2019-2020	Planned Change	
			2020-2021	2021-2022

\$000**Programme 2 - Domestic Loans****Activity 2 - Principal Repayments****(Expenditure Account Number 52-2-2)****Standard Liability Group 82**

(301) 2016-17 1st 5.90-6.75% Fiji Infrastructure Bond 2024-2031 (\$30.0m).....	0.0	0.0	0.0	0.0	0.0
(302) 2016-17 3rd 6.24-6.77% Fiji Infrastructure Bond 2026-2031 (\$3.0m).....	0.0	0.0	0.0	0.0	0.0
(303) 2016-17 4th 6.00-6.80% Fiji Infrastructure Bond 2024-2031 (\$11.0m).....	0.0	0.0	0.0	0.0	0.0
(304) 2016-17 5th 6.10-6.80% Fiji Infrastructure Bond 2024-2031 (\$11.5m).....	0.0	0.0	0.0	0.0	0.0
(305) 2016-17 6th 6.30-6.80% Fiji Infrastructure Bond 2026-2031 (\$1.0m).....	0.0	0.0	0.0	0.0	0.0
(306) 2016-17 7th 3.75-6.80% Fiji Infrastructure Bond 2018-2031 (\$1.5m).....	0.0	560.0	500.0	(500.0)	0.0
(307) 2016-17 8th 6.10-6.90% Fiji Infrastructure Bond 2024-2031 (\$20.0m).....	0.0	0.0	0.0	0.0	0.0
(308) 2016-17 9th 3.80-7.00% Fiji Infrastructure Bond 2019-2031 (\$16.0m).....	0.0	0.0	2,000.0	(2,000.0)	0.0
(309) 2016-17 11th 6.55-7.04% Fiji Infrastructure Bond 2027-2032 (\$30.0m).....	0.0	0.0	0.0	0.0	0.0
(310) 2016-17 12th 6.60-7.09% Fiji Infrastructure Bond 2027-2032 (\$20.0m).....	0.0	0.0	0.0	0.0	0.0
(311) 2016-17 13th 6.60-7.07% Fiji Infrastructure Bond 2027-2032 (\$4.0m).....	0.0	0.0	0.0	0.0	0.0
(312) 2016-17 14th 7.07% Fiji Infrastructure Bond 2032 (\$4.0m).....	0.0	0.0	0.0	0.0	0.0
(313) 2016-17 15th 7.07% Fiji Infrastructure Bond 2032 (\$2.0m).....	0.0	0.0	0.0	0.0	0.0
(314) 2016-17 16th 6.00% Fiji Infrastructure Bond 2027 (\$27.5m).....	0.0	0.0	0.0	0.0	0.0
(315) 2016-17 17th 6.50% Fiji Infrastructure Bond 2032 (\$1.0m).....	0.0	0.0	0.0	0.0	0.0
(316) 2017-18 1st 7.00% Fiji Infrastructure Bond 2037 (\$96.0m).....	0.0	0.0	0.0	0.0	0.0
(317) 2017-18 2nd 6.50% Fiji Infrastructure Bond 2032 (\$89.1m).....	0.0	0.0	0.0	0.0	0.0
(318) 2017-18 3rd 6.00% Fiji Infrastructure Bond 2027 (\$100.0m).....	0.0	0.0	0.0	0.0	0.0
(319) 2017-18 4th 4.40% Fiji Infrastructure Bond 2024 (\$15.0m).....	0.0	0.0	0.0	0.0	0.0
(320) 2017-18 5th 6.50% Fiji Infrastructure Bond 2033 (\$89.3m).....	0.0	0.0	0.0	0.0	0.0
(321) 2017-18 6th 6.00% Fiji Infrastructure Bond 2028 (\$33.0m).....	0.0	0.0	0.0	0.0	0.0
(322) 2017-18 Fiji Green Bond 4.00% 5yrs 2022 (\$20.0m).....	0.0	0.0	0.0	0.0	0.0
(323) 2017-18 Fiji Green Bond 6.30% 13yrs 2030 (\$80.0m).....	0.0	0.0	0.0	0.0	0.0
(324) 2018-19 1st 7.00% Fiji Infrastructure Bond 2038 (\$137.0m).....	0.0	0.0	0.0	0.0	0.0
(325) 2018-19 2nd 6.50% Fiji Infrastructure Bond 2033 (\$145.5m).....	0.0	0.0	0.0	0.0	0.0
(326) 2018-19 3rd 6.00% Fiji Infrastructure Bond 2029 (\$136.0m).....	0.0	0.0	0.0	0.0	0.0
(327) 2018-19 4th 6.50% Fiji Infrastructure Bond 2034 (\$105.0m).....	0.0	0.0	0.0	0.0	0.0
(328) 2018-19 5th 7.00% Fiji Infrastructure Bond 2039 (\$72.0m).....	0.0	0.0	0.0	0.0	0.0
(329) 2012 Viti Bond 5.00% Retail Bond 2022 (\$1.9m).....	0.0	48.0	0.0	0.0	1,911.0
(330) 2013 Viti Bond 4.50-5.00% Retail Bond 2020-2023 (\$4.2m).....	2,589.0	0.0	2.0	(2.0)	0.0
(331) 2014 Viti Bond 5.00% Retail Bond 2024 (\$4.1m).....	0.0	1,419.0	0.0	0.0	0.0
(332) 2015 Viti Bond 4.00%-5.00% Retail Bond 2020-2025 (\$6.9m).....	0.0	0.0	1,146.0	(1,146.0)	256.0
(333) 2016 Viti Bond 4.00%-5.00% Retail Bond 2021-2026 (\$4.7m).....	0.0	0.0	0.0	797.0	(797.0)
(334) 2016-17 Viti Bond 4.00%-5.00% Retail Bond 2022-2027 (\$9.5m).....	0.0	0.0	0.0	1,365.0	(1,365.0)
(335) 2017-18 Viti Bond 4.00%-5.00% 2023-2028 (\$9.3m).....	0.0	0.0	0.0	0.0	0.0
(336) 2018-19 VB 4.00%, 4.50% & 5.00% 2024-2029 (\$4.6m).....	0.0	0.0	0.0	0.0	0.0
TOTAL - Domestic Principal Repayments	160,729.0	235,277.0	194,078.0	2,684.0	86,012.5

PROGRAMME 2--Domestic Loans – Principal Repayments
(Expenditure Account Number 52-2-2)

- (301) Redemptions due on 17/8: 2024 (\$10.0m), 2026 (\$10.0m) & 2031 (\$10.0m)
- (302) Redemptions due on 17/8: 2026 (\$1.0m) & 2031 (\$2.0m)
- (303) Redemptions due on 14/9: 2024 (\$10.0m), 2026 (\$0.5m) & 2031 (\$0.5m)
- (304) Redemptions due on 28/9: 2024 (\$10.0m), 2026 (\$0.5m) & 2031 (\$0.55m)
- (305) Redemptions due on 5/10: 2026 (\$0.5m) & 2031 (\$0.5m)
- (306) Redemptions due on 19/10: 2019 (\$0.5m), 2026 (\$0.5m) & 2031 (\$0.5m)
- (307) Redemptions due on 9/11: 2024 (\$0.5m), 2026 (\$8.5m) & 2031 (\$11.0m)
- (308) Redemptions due on 7/12: 2019 (\$2.0m), 2026 (\$3.0m) & 2031 (\$11.0m)
- (309) Redemptions due on 11/1: 2027 (\$10.0m) & 2032 (\$20.0m)
- (310) Redemptions due on 8/2: 2027 (\$1.0m) & 2032 (\$19.0m)
- (311) Redemptions due on 8/3: 2027 (\$1.0m) & 2032 (\$3.0m)
- (312) Redemptions due on 22/3: 2032 (\$4.0m)
- (313) Redemptions due on 12/4: 2032 (\$2.0m)
- (314) Redemptions due on 17/5: 2027 (\$27.5m)
- (315) Redemptions due on 14/6: 2032 (\$33.09m)
- (316) Redemptions due on 16/8: 2037 (\$96.0m)
- (317) Redemptions due on 20/9: 2032 (\$89.1m)
- (318) Redemptions due on 13/12: 2027 (\$100.0m)
- (319) Redemptions due on 11/04: 2024 (\$15.0m)
- (320) Redemptions due on 02/05: 2033 (\$89.3m)
- (321) Redemptions due on 04/7: 2022 (\$33.0m)
- (322) Redemptions due on 01/11: 2022 (\$20.0m)
- (323) Redemptions due on 01/11: 2030 (\$80.0m)
- (324) Redemptions due on 17/8: 2038 (\$137.0m)
- (325) Redemptions due on 01/11: 2033 (\$145.5m)
- (326) Redemptions due on 08/1: 2029 (\$136.0m)
- (327) Redemptions due on 06/3: 2034 (\$105.0m)
- (328) Redemptions due on 25/4: 2039 (\$72.0m)
- (329) Final Redemptions due on 30/06: 2019 (\$0.048m) & 2022 (\$1.9m)
- (330) Final Redemptions due on 30/06: 2020 (\$0.002m) & 2023 (\$4.2m)
- (331) Final Redemptions due on 30/06: 2019 (\$1.419m) & 2024 (\$4.2m)
- (332) Final Redemptions due on 30/06: 2020 (\$1.146m), 2022 (\$0.256m) & 2025 (\$5.6m)
- (333) Final Redemptions due on 30/06: 2021 (\$0.797m), 2023 (\$0.003m) & 2026 (\$3.9m)
- (334) Final Redemptions due on 30/06: 2021 (\$1.365m), 2023 (\$0.27m) & 2026 (\$7.9m)
- (335) Final Redemptions due on 30/06: 2023 (\$0.934m), 2025 (\$0.206m) & 2028 (\$5.9m)
- (336) Final Redemptions due on 30/06: 2024 (\$0.934m), 2025 (\$0.206m) & 2028 (\$5.9m)

Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual 2017-2018	Estimate 2018-2019	Estimate 2019-2020 \$000	Planned Change 2020-2021	2021-2022
Programme 3 - Miscellaneous and Short Term Financing					
Standard Expenditure Group 12					
Interest on Short Term Financing	1,799.4	5,000.0	5,000.0	0.0	0.0
Provision for Contingent Liability	0.0	3,000.0	3,000.0	0.0	0.0
RBF Registry Fees	130.2	200.0	200.0	0.0	0.0
Agency and Management Fees	6.3	1,000.0	1,000.0	0.0	0.0
TOTAL - Miscellaneous Payments	1,935.8	9,200.0	9,200.0	0.0	0.0
Summary of Head 52					
Interest Payments					
Overseas Loans	48,864.4	64,314.7	60,192.7	14,334.8	(22,340.7)
Domestic Loans	240,702.8	267,901.9	293,235.2	2,075.2	(23,359.1)
	289,567.2	332,216.6	353,427.9	16,410.0	(45,699.8)
Principal Repayments					
Overseas Loans	44,811.3	59,057.7	61,127.7	446,305.7	(429,092.0)
Domestic Loans	160,729.0	235,277.0	194,078.0	2,684.0	86,012.5
	205,540.3	294,334.7	255,205.7	448,989.7	(343,079.5)
Miscellaneous and Short Term Financing	1,935.8	9,200.0	9,200.0	0.0	0.0
Total Debt Servicing.....	497,043.3	635,751.2	617,833.6	465,399.7	(388,779.3)

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 and Management fees.

	Actual 2017-2018	Estimate 2018-2019	Estimate 2019-2020 (\$'000)	Projection 2020-2021	Projection 2021-2022
<u>OPERATING REVENUE</u>					
<u>21 DIRECT TAXES</u>					
01 Income Taxes	750,975.6	711,722.2	744,392.4	791,636.1	833,370.5
<i>PAYE Tax</i>	143,289.5	151,033.0	160,715.3	169,188.1	178,107.5
<i>Withholding Tax</i>	117,844.0	122,307.6	130,148.4	137,009.7	144,232.8
<i>Company Tax</i>	437,831.1	404,544.6	415,478.8	437,382.4	460,440.9
<i>Other Taxes</i>	55,038.6	52,096.5	55,436.3	58,358.8	61,435.5
<i>Provisional Tax</i>	58,441.5	65,016.0	69,183.9	72,831.3	76,670.9
<i>Other Miscellaneous</i>	3,147.9	3,342.5	3,556.8	3,744.3	3,941.7
<i>ICT Business Licence Fee</i>	3.1	5.1	5.5	5.7	6.0
<i>Tourist VAT Refund Registration Fee</i>	172.6	183.3	195.1	205.4	216.2
<i>Yacht Agent Registration</i>	78.5	29.3	31.2	32.9	34.6
<i>Income Tax Refund</i>	(26,560.1)	(40,283.4)	(42,865.8)	(45,125.7)	(47,504.7)
<i>Film Tax Rebate</i>	(38,311.3)	(46,552.6)	(47,493.1)	(41,996.8)	(44,210.9)
Social Responsibility Tax	7,901.2	7,993.4	8,505.8	8,954.2	9,426.3
Fringe Benefit Tax	22,785.7	22,661.1	24,113.8	25,385.1	26,723.4
Capital Gains Tax	45,105.8	26,148.7	27,825.0	29,291.9	30,836.1
TOTAL DIRECT TAXES	826,768.2	768,525.3	804,837.0	855,267.3	900,356.3
<u>22 INDIRECT TAXES</u>					
01 Value Added Tax	788,804.3	854,248.5	909,011.8	956,934.1	1,007,382.9
<i>Import VAT</i>	498,568.1	550,536.7	585,829.9	616,714.3	649,227.0
<i>Domestic VAT</i>	531,059.4	514,549.0	547,535.2	576,400.8	606,788.1
<i>Government VAT</i>	15,160.1	16,489.0	17,546.1	18,471.1	19,444.8
<i>VAT Refund</i>	(254,490.4)	(225,741.0)	(240,212.5)	(252,876.3)	(266,207.7)
<i>Tourist VAT Refund</i>	(1,492.9)	(1,585.2)	(1,686.8)	(1,775.7)	(1,869.3)
02 Customs Taxes	668,628.8	701,056.5	745,999.1	785,327.6	826,729.4
<i>Fiscal Duty</i>	434,519.9	460,934.8	490,483.9	516,341.8	543,562.9
<i>Import Excise Duty</i>	59,942.3	55,564.5	59,126.6	62,243.7	65,525.1
<i>Excise Duty</i>	166,441.6	178,732.2	190,190.1	200,216.8	210,772.1
<i>Export Duty</i>	9,720.2	8,079.5	8,597.5	9,050.7	9,527.9
<i>Luxury Vehicle Levy</i>	2,063.0	1,266.0	1,347.2	1,418.2	1,492.9
<i>Other Sundries</i>	219.8	178.1	189.5	199.5	210.0
<i>Customs Rebate</i>	(4,277.9)	(3,698.6)	(3,935.7)	(4,143.2)	(4,361.6)
06 Service Turnover Tax	97,871.9	87,858.0	93,490.3	98,419.0	103,607.6
07 Water Resource Tax	64,289.7	77,819.6	82,808.3	87,173.9	91,769.7
09 Departure Tax	147,494.9	153,464.3	163,302.5	171,911.6	180,974.7
12 Stamp Duty	85,266.2	99,069.8	105,420.8	110,978.5	116,829.2
Fish Levy	85.7	75.0	79.8	84.1	88.5
Telecommunication Levy	1,007.9	1,070.2	1,138.8	1,198.9	1,262.1
Third Party Insurance Levy	953.4	0.4	-	-	-
Environment and Climate Adaptation Levy	150,464.7	164,837.3	174,134.7	183,314.9	192,979.1
TOTAL INDIRECT TAXES	2,004,867.6	2,139,499.7	2,275,386.2	2,395,342.6	2,521,623.1
<u>23 FEES, CHARGES, FINES AND PENALTIES</u>					
<u>03 Fees</u>					
01 Agricultural Produce and Inspection	1.5	1.6	1.7	1.8	1.8
02 Native Timber Measurement (Forestry and Forest Produce Sales)	286.4	302.4	321.1	338.1	356.0
03 Land and Survey Fees	1,072.8	523.4	555.8	585.2	616.1
04 Mining Fees	494.4	59.9	63.6	66.9	70.5
06 Immigration Fees	12,640.1	11,964.7	22,704.4	23,909.1	25,169.6
07 Town Planning Fees	472.5	71.3	75.7	79.7	83.9
08 Examination Fees	48.7	68.0	72.2	76.0	80.0
09 Government Day Schools - Fees	26.6	28.3	30.0	31.6	33.3
10 Government Boarding Schools - Fees	431.4	420.6	446.6	470.3	495.1
11 Health Fumigation and Quarantine	1,490.9	1,583.1	1,681.0	1,770.1	1,863.5
12 Hospital	1,838.9	1,566.4	1,663.2	1,751.5	1,843.8
14 Cemetery Fees	60.2	63.9	67.8	71.4	75.2
17 Audit Fees	331.9	368.5	391.3	412.1	433.8
18 Court Fees	1,195.9	1,245.0	1,322.0	1,392.1	1,465.5
19 Registration	3,135.7	1,653.9	1,756.2	1,849.4	1,946.9
21 Land Transport Authority - Fees and Fines	33,488.7	33,823.6	35,914.8	37,820.4	39,814.3
23 Land Transport Authority - Road User Levy Fee	16,537.0	16,702.4	17,735.0	18,676.0	19,660.6
27 Offshore Fisheries Management Fees	1,838.7	1,683.8	1,787.9	1,882.8	1,982.1
31 MSAF Fees	4,284.7	3,840.9	4,078.4	4,294.8	4,521.2
99 Miscellaneous Fees	4,628.3	4,914.5	5,218.3	5,495.2	5,784.9

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 of \$450 per tonne Charged on Transshipment of Fish Without any Domestic Value Addition
04		Levy at Rate of 1 Percent on All Voice Calls Transmitted by Telecommunication Services
04		No Longer Collected Since Introduction of Accident Compensation Commission Fiji
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>
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
40	23.3.31	Revenue from Survey and Registration of Ships, Certification of Sea Farers and Aid to Navigation Navy
General	23.3.99	Includes Fees for Patents, Public Trustee Administration of Estates, Births, Deaths and Marriage Certificates and Film Censorship

	Actual 2017-2018	Estimate 2018-2019	Estimate 2019-2020 (\$000)	Projection 2020-2021	Projection 2021-2022
04 Licenses					
01 License - Arms	35.7	31.4	33.3	35.1	36.9
03 License - Coasting	-	19.6	20.8	21.9	23.1
05 License - Liquor	845.7	898.0	953.5	1,004.1	1,057.0
06 License - Trading	510.2	541.7	575.2	605.7	637.7
07 License - Dogs	17.9	19.0	20.2	21.3	22.4
09 License - Money Lenders	47.0	49.9	53.0	55.8	58.7
10 License - Hotels and Guest Houses	160.6	166.0	176.2	185.6	195.4
11 License - Insurers, Agents and Brokers	49.4	11.1	11.8	12.4	13.0
12 License - Telecommunications and Television	7,468.4	8,000.0	8,000.0	8,000.0	8,000.0
13 License - Fishing	9.5	10.1	10.7	11.2	11.8
17 License - Security Industry	26.0	27.6	29.3	30.9	32.5
License - Civil Aviation	2.4	2.5	2.7	2.8	2.9
99 License - Others	2,116.4	2,247.3	2,386.2	2,512.9	2,645.3
05 Rates - Public Works					
01 Water Charges	45,242.8	42,628.2	53,054.5	55,869.5	58,814.9
06 Fees Royalties					
03 Royalties - Sand, Coral and Metal	296.2	369.6	392.4	413.3	435.1
07 Fines					
01 Court Fines	1,814.5	1,484.4	1,576.2	1,659.8	1,747.3
08 Administrative Fines and Penalty					
02 Administrative Fines and Forfeitures	26.1	25.6	27.2	28.6	30.1
TOTAL FEES, CHARGES, FINES AND PENALTIES	142,973.8	137,417.8	163,210.1	171,445.5	180,062.2
24 SALES REVENUE					
02 Sales of Companies	1.6	1.7	1.8	1.9	2.0
TOTAL SALES	1.6	1.7	1.8	1.9	2.0
27 OTHER REVENUE AND SURPLUSES					
01 Surplus/Deficit from Agency					
01 RBF Reserve Revaluation Account	2,090.3	1,964.0	1,800.0	1,500.0	1,500.0
06 Sales of Items from Technical Colleges	11.6	25.7	27.3	28.7	30.2
02 Rent and Hire of Government Property					
01 Rental for Land	14,386.7	15,906.4	16,889.8	17,786.0	18,723.7
02 Rental of Official Quarters	67.2	59.0	62.7	66.0	69.5
04 Hire of Plant and Vehicles	16.2	60.3	64.0	67.4	71.0
06 Revenue from Rest Houses	4.6	3.9	4.1	4.3	4.5
03 Commission Revenue					
01 Commission	3,970.0	4,215.4	4,476.1	4,713.6	4,962.1
99 Other Revenue					
01 Sale of Photographs	-	0.5	0.5	0.5	0.6
02 Sales of Publications	61.2	30.3	32.1	33.8	35.6
03 Revenue from Production of Films	0.1	0.3	0.3	0.3	0.3
04 Revenue from Surveys & Sale of Navigation Publications	417.5	443.3	470.7	495.7	521.8
05 Meat Inspection	15.4	24.7	26.3	27.7	29.1
06 Veterinary and Animal Quarantine	28.0	29.7	31.5	33.2	34.9
07 Revenue from Freight, Passenger Fees & Charter of Vessels	2,241.9	931.2	988.8	1,041.2	1,096.1
08 Revenue from Chemical Analysis	3.3	3.5	3.7	3.9	4.1
09 Valuation Fees for Private Properties	15.1	29.3	31.2	32.8	34.5
10 Sales of Farm Produce by Agricultural Experimental Stations	42.3	35.5	37.7	39.7	41.8
11 Sales of Surplus School Farm Produce	52.9	56.2	59.6	62.8	66.1
13 Sale of Fish and Ice	266.0	480.4	510.1	537.2	565.5
14 Sale of Sheep and Wool	8.4	30.9	32.8	34.6	36.4
17 Agricultural Landlord and Tenant Tribunal	2.6	2.0	2.1	2.3	2.4
20 Board Member Fees	201.9	109.3	116.0	122.2	128.6
23 Agro Input Farmers Contribution	-	7.7	8.2	8.6	9.1
24 Pound Keeping	4.2	1.6	1.7	1.8	1.8
25 Sale of Animals by Auction	0.8	0.9	1.0	1.0	1.1
99 Other Revenue	10,840.0	11,669.1	12,390.6	13,048.0	13,735.9
TOTAL OTHER REVENUE AND SURPLUSES	34,748.3	36,121.1	38,068.9	39,693.4	41,706.9
28 REIMBURSEMENT AND RECOVERIES					
11 Reimbursement of Services					
01 Reimbursement for Meteorological Services	500.5	417.0	421.1	443.5	466.9
06 Reimbursement of Housing Assistance - Housing Authority	3,509.1	3,435.1	2,848.0	2,826.3	2,826.3
07 Reimbursement of Housing Assistance - Public Rental Board	1,313.0	920.5	763.2	757.4	757.4
12 Refund of Payments					
03 Recoveries of Overpayments in Previous Years	996.5	805.4	855.2	900.6	948.1
23 Contribution for Overseas Peace-keeping					
01 United Nations Peace-keeping Force	7,351.6	-	-	-	-
02 Multinational Force and Observers	2,563.1	4,565.3	4,500.0	4,500.0	4,500.0
31 Ministry of Education Technical College Recovery					
01 Ministry of Education Technical College Recovery	4,709.0	4,718.4	5,010.2	5,276.0	5,554.1
TOTAL REIMBURSEMENT AND RECOVERIES	20,942.8	14,861.7	14,397.7	14,703.8	15,052.8

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		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	23.6.3	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>
30	24.2.0	Revenue Earned from Government Departments where a Service is Provided or Goods are Sold to Other Companies Outside
	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
General	27.2.2	Rental Collected from Occupants of Official Government 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
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
16	27.99.3	Revenue from Production of Films
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	27.99.8	Chemical Analysis of Geological Rock Samples
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
30	27.99.23	Receipts from Farmers
30	27.99.24	Receipts from Pound Keeping
30	27.99.25	Sale of Animals by Auction
General	27.99.99	All Other Sundry Receipts
	28	<u>REIMBURSEMENT AND RECOVERIES</u>
14	28.11.1	Reimbursement from Civil Aviation Authority
04	28.11.6	Reimbursement for Low Cost Housing Projects
04		Reimbursement for PRB Housing Projects
General	28.12.3	Recoveries of All Overpayments Made in Previous Years
04	28.23.1	Records Receipts from United Nations in Respect of Fiji's Overseas Peace-Keeping Operations
04	28.23.2	Records Receipts from MFO for Peace-Keeping Operations
21	28.31.1	Records Receipts from Ministry of Education Technical College Recovery

	Actual 2017-2018	Estimate 2018-2019	Estimate 2019-2020 (\$000)	Projection 2020-2021	Projection 2021-2022
29 GRANTS IN AID					
02 New Zealand Government	3,515.8	-	3,598.7	-	-
03 United Nations	12,525.2	20,650.7	2,713.5	-	-
04 European Union	22,544.3	416.0	4,502.2	-	-
05 Japan Government	165.0	370.4	-	-	-
China Government	187.0	-	-	-	-
India Government	2,285.5	2,112.7	1,000.0	-	-
United Arab Emirates Government	280.2	289.1	-	-	-
World Bank	1,067.4	745.2	2,000.0	-	-
World Health Organisation	610.6	184.9	-	-	-
Food and Agriculture Organisation	172.1	42.8	-	-	-
Forum Fisheries Agency	610.3	1,045.8	-	-	-
Secretariat of the Pacific Community	11.2	1,775.3	-	-	-
99 Other Grant in Aid	5,139.6	1,944.6	-	15,000.0	15,000.0
TOTAL GRANTS IN AID	49,114.0	29,577.4	13,814.4	15,000.0	15,000.0
33 DIVIDENDS FROM INVESTMENTS					
01 Dividends from Investments in Social Services	-	1,710.8	3,100.0	2,800.0	2,800.0
<i>Post Fiji</i>	-	-	500.0	500.0	500.0
<i>Unit Trust of Fiji</i>	-	-	600.0	300.0	300.0
<i>Air Terminal Services</i>	-	1,210.8	1,500.0	1,500.0	1,500.0
<i>Fiji Public Trustee Corporation Limited</i>	-	500.0	500.0	500.0	500.0
02 Dividends from Investments in Economic Services	35,024.1	44,978.4	34,796.4	33,000.0	33,000.0
<i>Fiji Ports Corporation Limited</i>	7,740.0	14,477.1	6,796.4	7,000.0	7,000.0
<i>Yaqara Pastoral Corporation Limited</i>	-	-	1,000.0	1,000.0	1,000.0
<i>Reserve Bank of Fiji Profits</i>	27,284.2	30,501.3	27,000.0	25,000.0	25,000.0
03 Dividends from Investments in Infrastructure Services	114,742.8	59,959.3	49,350.0	36,500.0	26,500.0
<i>Fiji Airports Limited</i>	90,000.0	30,000.0	30,000.0	20,000.0	15,000.0
<i>Amalgamated Telecom Holdings Limited</i>	4,742.8	1,459.3	1,500.0	1,500.0	1,500.0
<i>Energy Fiji Limited</i>	20,000.0	28,500.0	17,850.0	15,000.0	10,000.0
TOTAL DIVIDENDS FROM INVESTMENTS	149,766.9	106,648.5	87,246.4	72,300.0	62,300.0
TOTAL OPERATING REVENUE	3,229,183.3	3,232,653.3	3,396,962.5	3,563,754.5	3,736,103.3
INVESTING REVENUE					
31 REPAYMENT OF TERM-LOANS RECEIVABLE					
11 Interest on Loans	460.5	606.1	718.6	718.6	718.6
<i>Interest on Fiji Sports Council Loan</i>	100.1	133.5	133.5	133.5	133.5
<i>Interest on Pacific Fishing Company Limited Loan</i>	360.0	472.5	585.0	585.0	585.0
<i>Interest on Loans and Advances</i>	0.3	0.1	0.1	0.1	0.1
Principal Repayments	5,450.4	10,211.5	6,387.6	5,639.5	5,291.9
<i>TELS and PSC Loans</i>	5,450.4	4,611.5	5,187.6	5,239.5	5,291.9
<i>Fiji Pine Limited</i>	-	5,600.0	1,200.0	400.0	-
Receipts from Copra Industry Stabilisation Fund	101.1	19.5	19.5	19.5	19.5
TOTAL INTEREST ON TERM LOANS AND ADVANCES	6,012.0	10,837.1	7,125.7	6,377.6	6,030.0
32 SALES OF GOVERNMENT ASSETS					
21 Sales Proceed from Disposal of Investment in Economic Services	-	-	80,000.0	-	-
<i>Energy Fiji Limited</i>	-	-	80,000.0	-	-
31 Sales Proceeds from Disposal of Investment in Infrastructure Services	600.0	5,032.9	-	-	-
<i>Government Printery</i>	600.0	5,032.9	-	-	-
91 Proceed from Sales of Fixed Assets	797.9	-	-	-	-
TOTAL SALES OF GOVERNMENT ASSETS	1,397.9	5,032.9	80,000.0	-	-
34 INTEREST FROM BANK BALANCES					
02 Interest from Local Banks	787.9	220.4	234.0	246.4	259.4
03 Interest from Short Term Deposit with Local Banks	1,075.1	896.3	951.8	1,002.3	1,055.1
TOTAL INTEREST FROM BANK BALANCES	1,863.0	1,116.7	1,185.8	1,248.7	1,314.5
35 RETURN OF SURPLUS CAPITAL FROM INVESTMENTS					
74 Return of Surplus Capital from TMA Operations	5,961.9	6,417.7	6,424.1	6,430.5	6,437.0
TOTAL RETURN OF SURPLUS CAPITAL FROM INVESTMENTS	5,961.9	6,417.7	6,424.1	6,430.5	6,437.0
TOTAL INVESTING REVENUE	15,234.7	23,404.4	94,735.6	14,056.8	13,781.5
TOTAL REVENUE	3,244,418.0	3,256,057.7	3,491,698.1	3,577,811.3	3,749,884.7

	29	<u>GRANTS IN AID</u>
04	29.2.0	Aid Receipts from New Zealand Government
04	29.3.0	Aid Receipts from United Nations
04	29.4.0	Aid Receipts from European Union
04	29.5.0	Aid Receipts from Japan Government
04		Aid Receipts from Chinese Government
04		Aid Receipts from India Government
04		Aid Receipts from United Arab Emirates Government
04		Aid Receipts from World Bank
04		Aid Receipts from World Health Organisation
04		Aid Receipts from Food and Agriculture Organisation
04		Aid Receipts from Forum Fisheries Agency
04		Aid Receipts from Secretariat of the Pacific Community
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>
	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>
	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 on Loan to Pacific Fishing Company Limited
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)
04		Repayment of Loans from Fiji Pine Limited
04		Receipts from Copra Industry
	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
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 2017-2018	Estimate 2018-2019	Estimate 2019-2020 (\$000)	Projection 2020-2021	Projection 2021-2022
SUMMARY					
Direct Taxes	826,768.2	768,525.3	804,837.0	855,267.3	900,356.3
Income Taxes	750,975.6	711,722.2	744,392.4	791,636.1	833,370.5
Social Responsibility Tax	7,901.2	7,993.4	8,505.8	8,954.2	9,426.3
Fringe Benefit Tax	22,785.7	22,661.1	24,113.8	25,385.1	26,723.4
Capital Gains Tax	45,105.8	26,148.7	27,825.0	29,291.9	30,836.1
Indirect Taxes	2,004,867.6	2,139,499.7	2,275,386.2	2,395,342.6	2,521,623.1
Value Added Tax	788,804.3	854,248.5	909,011.8	956,934.1	1,007,382.9
Customs Taxes	668,628.8	701,056.5	745,999.1	785,327.6	826,729.4
Service Turnover Tax	97,871.9	87,858.0	93,490.3	98,419.0	103,607.6
Water Resource Tax	64,289.7	77,819.6	82,808.3	87,173.9	91,769.7
Departure Tax	147,494.9	153,464.3	163,302.5	171,911.6	180,974.7
Stamp Duty	85,266.2	99,069.8	105,420.8	110,978.5	116,829.2
Fish Levy	85.7	75.0	79.8	84.1	88.5
Telecommunication Levy	1,007.9	1,070.2	1,138.8	1,198.9	1,262.1
Third Party Insurance Levy	953.4	0.4	-	-	-
Environment and Climate Adaptation Levy	150,464.7	164,837.3	174,134.7	183,314.9	192,979.1
TOTAL TAX REVENUE	2,831,635.8	2,908,025.0	3,080,223.1	3,250,609.9	3,421,979.4
Fees, Charges, Fines & Penalties	142,973.8	137,417.8	163,210.1	171,445.5	180,062.2
Sales Revenue	1.6	1.7	1.8	1.9	2.0
Grant in Aid	49,114.0	29,577.4	13,814.4	15,000.0	15,000.0
Reimbursements & Recoveries	20,942.8	14,861.7	14,397.7	14,703.8	15,052.8
Other Revenue and Surpluses	34,748.3	36,121.1	38,068.9	39,693.4	41,706.9
Dividends from Investments	149,766.9	106,648.5	87,246.4	72,300.0	62,300.0
Interest from Bank Balances	1,863.0	1,116.7	1,185.8	1,248.7	1,314.5
Repayment of Term Loans Receivable	6,012.0	10,837.1	7,125.7	6,377.6	6,030.0
Sales of Government Assets	1,397.9	5,032.9	80,000.0	-	-
Return of Surplus Capital from Investment (TMA Operations)	5,961.9	6,417.7	6,424.1	6,430.5	6,437.0
TOTAL NON-TAX REVENUE	412,782.2	348,032.7	411,475.0	327,201.4	327,905.4

LOAN FUNDING PROGRAMME					
	Actual 2017-2018	Estimate 2018-2019	Estimate 2019-2020	Planned Change	
				2020-2021	2021-2022
			\$000		
15. Overseas Loans:					
1. Direct Payment -International Bank Loans					
2014 ADB Transport Sector Projects (US\$100.00m)	4,496.2	41,100.0	66,000.0	96,012.0	96,012.0
2016 World Bank Transport Sector Project (US\$50m)	550.0	20,550.0	33,000.0	48,021.0	48,021.0
2017 ADB Urban Water & Sewerage Program (US\$42.1m)	908.8	7,584.6	13,512.6	16,752.7	9,950.6
2016-2017 EIB Urban Water & Wastewater Investment Program (US\$75m)	0.0	5,453.5	10,053.8	12,000.0	12,000.0
2016 IFAD Agricultural loan (EUR\$3.1m)	0.0	2,325.7	4,106.9	2,997.3	0.0
2016-2017 World Bank - Fiji Cable and Connection to Vanua Levu (US\$5.95m)	5,595.9	700.0	0.0	0.0	0.0
Total Direct Payments	11,550.9	77,713.8	126,673.3	175,782.9	165,983.5
2. Other Overseas Loans					
2017-2018 Budget Support Loan from ADB & World Bank (US\$30M)	62,627.5	0.0	0.0	0.0	0.0
2019-2020 Newly Proposed ADB Budget Support Loan (US\$65M) for Global Bond refinancing (Refer to the note below)*	0.0	0.0	139,634.8	214,822.8	0.0
2019-2020 Newly Proposed World Bank Budget Support Loan (US\$35M) for Global Bond refinancing (Refer to the note below)*	0.0	0.0	75,188.0	0.0	0.0
2019-2020 Newly Proposed Stand-by Yen Loan for Disaster Recovery and Rehabilitation (up to 5 billion JPY) from the Japan International Cooperation Agency (JICA)	0.0	0.0	3,000.0	3,000.0	3,000.0
2019-2020 World Bank IDA Credit (Up to SDR21.0m)	0.0	0.0	62,298.6	62,298.6	62,298.6
Total Overseas Loans.....	74,178.4	77,713.8	406,794.7	455,904.3	231,282.1
16. Domestic Loans:					
(1) Fiji Infrastructure Bond/Viti Bond/ Green Bond	224,223.0	630,776.6	412,464.6	300,939.4	323,333.8
Total Domestic Loans	224,223.0	630,776.6	412,464.6	300,939.4	323,333.8
Summary:					
Overseas Loans	74,178.4	77,713.8	406,794.7	455,904.3	231,282.1
Domestic Loans	224,223.0	630,776.6	412,464.6	300,939.4	323,333.8
Total	298,401.4	708,490.4	819,259.3	756,843.6	554,615.9

***Note on Policy Based Loans**

The Fijian Government has negotiated with the World Bank and the Asian Development Bank for loan funding up to US\$200.0 million in order to redeem the Global Bond which is due in October 2020. It is a program based policy loan. The funds will be accessed in two tranches - In FY 2019-2020 and FY 2020-2021 of US\$100.0 million respectively subject to Parliamentary approvals.

LENDING FUND ACCOUNT

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
				\$000		
<i>(Recurrent Loans)</i>						
1. Lending & On-Lending						
(i) PSC Tertiary Loans.....	8,706.8	8,544.5	(162.3)	8,382.2	(162.3)	(162.3)
(ii) Housing Authority (2).....	34,740.2	33,180.6	(2,848.0)	30,332.6	(2,848.0)	(2,848.0)
(iii) Public Rental Board (2).....	9,309.6	8,991.7	(763.2)	8,228.5	(763.2)	(763.2)
(iv) Fiji Pine Ltd.....	7,200.0	1,600.0	(1,200.0)	400.0	(400.0)	0.0
Total	59,956.6	52,316.8	(4,973.5)	47,343.3	(4,173.5)	(3,773.5)
2. Other Loans						
(i) Tertiary Education Loan Scheme (3).....	302,507.7	427,446.6	132,972.3	560,418.9	132,972.3	132,972.3
Total Other Loans.....	302,507.7	427,446.6	132,972.3	560,418.9	132,972.3	132,972.3

Notes:

- (1) The Lending Fund Account has been revised to record the value of loans that the Government has budgeted for State Owned Enterprises and Tertiary Students in FY2019-2020, and the loan proceeds which are anticipated to be realised over the same period. It shows the anticipated outstanding lending fund balances at the end of the respective financial year.
- (2) Government is the principal borrower of the Housing Authority and the Public Rental Board loans (amounting to FJD 43.7m (CNY138,560,329) and FJD 11.34m (CNY36,000,000) respectively), from the EXIM Bank of China, which is On-Lent to these two entities. The principal loan repayment commenced in March 2016.
- (3) A sum of \$138.0m has been budgeted to fund the Tertiary Education Loan Scheme in FY2019-2020. On the same note, a sum of \$5.02m is anticipated to be received in form of repayment of the loans given in previous periods, mainly from students who have completed their studies.

APPENDIX 1

STANDARD EXPENDITURE GROUPS AND ASSOCIATED ITEMS

1. Established Staff

1. Personal Emoluments.
2. Fiji National Provident Fund.
3. Allowance.
4. Overtime.
5. Recruitment and Gratuities to Expatriate Officers.
6. Relieving Staff.
7. Fringe Benefit Tax
8. Other

2. Government Wage Earners

1. Wages.
2. Fiji National Provident Fund.
4. Overtime.
5. Relieving Staff.
6. Other.

3. Travel and Communications

1. Travel and Subsistence.
2. Telecommunications (includes charges related to telephone, telex, and other communication services but excludes purchase of equipment).

4. Maintenance and Operations

For vehicles, vessels, buildings and equipment:

1. Fuel and Oil
2. Spare Parts and Maintenance.
3. Other (includes rations, operating supplies, postage etc).
4. Water, Sewerage and Fire expenses.
5. Power Supplies.
6. Rental Payment.

5. Purchase of Goods and Services

1. Books, Periodicals and Publications.
2. Consultants and Experts Fees.
3. Volunteer Expenses.
4. Other (may include food, uniforms, fertilizer, rates, legal expenses, etc).

6. Operating Grants and Transfers

1. Grants and Subsidies.
2. Transfers to Individuals.
3. Transfers to Organisation (includes contributions, memberships and association fees).

7. Special Expenditures

1. Expenditures unique to a programme or activity, e.g. Conference expenses, Compensation, etc.
2. Also includes Cash Grants by respective Donors.

8. Capital Construction

Sub items costed on a project basis for:

1. Roads, Airstrips, Jetties.
2. Buildings, Schools, Hospitals, etc.
3. Other (water supplies, sewerage, irrigation works, land purchase associated with construction, etc).

9. Capital Purchase

1. Vehicles - new and replacement.
2. Vessels.
3. Furniture.
4. Machinery (including items of \$1,000 for greater value).

10. Capital Grants and Transfers

Includes any grants and transfers for capital purposes.

13. Value Added Tax

Note: Unallocated expenditure, Pensions Gratuities and Compassionate Allowances (Head 51) and Charges on Account of Public Debt (Head 52) are classified outside this system under SEG 11 and SEG 12 respectively.

APPENDIX 2

**LIST OF AUTHORITIES RESPONSIBLE FOR CONTROLLING EXPENDITURE DURING
FISCAL YEAR 2019 - 2020**

Section 7 of the Financial Management Act. 2004

Head of Expenditure	Programme Activity and Standard Expenditure Group	Responsible Authority
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.....	All Programmes.....	Solicitor-General
4 MINISTRY OF ECONOMY.....	All Programmes.....	Permanent Secretary for Economy
5 MINISTRY OF iTAUKEI AFFAIRS.....	Programme 1.....	Permanent Secretary for iTaukei Affairs
6 MINISTRY OF DEFENCE AND NATIONAL SECURITY	Programme 1	Permanent Secretary for Defence and National Security
7 MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS..	Programme 1	Permanent Secretary for Employment, Productivity & Industrial Relations
8 MINISTRY OF FOREIGN AFFAIRS	All Programmes	Permanent Secretary for Foreign Affairs
9 INDEPENDENT BODIES	Programme 1	Auditor-General
	Programme 2	Supervisor of Elections
	Programme 3	Chief Registrar of the High Court, Judicial Department
	Programme 4	Secretary-General to Parliament
	Programme 5.....	Director of Public Prosecutions
	Programme 6.....	Media Industry Development Authority
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 of Fiji
	Activity 1 - Item 7.....	Board of the Legal Aid Commission
	Activity 1 - Item 8.....	Commissioner, Online Safety Commission
	Activity 1 - Item 9.....	Electoral Commission
	Activity 1 - Item 10.....	Fijian Competition and Consumer Commission
14 MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES	All Programmes.....	Permanent Secretary for Disaster Management and Meteorological Services
15 MINISTRY OF JUSTICE.....	Programme 1	Permanent Secretary for Justice
FIJI CORRECTIONS SERVICE.....	Programme 2	Commissioner of the Fiji Corrections Service
16 MINISTRY OF COMMUNICATIONS.....	All Programmes.....	Permanent Secretary for Communications
17 MINISTRY OF CIVIL SERVICE.....	Programme 1	Permanent Secretary for Civil Service
18 MINISTRY OF RURAL AND MARITIME DEVELOPMENT	All Programmes	Permanent Secretary for Rural and Maritime Development
19 REPUBLIC OF FIJI MILITARY FORCES.....	Programme 1	Commander of the Republic of Fiji Military Forces
20 FIJI POLICE FORCE.....	Programme 1	Commissioner of Police

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LIST OF AUTHORITIES RESPONSIBLE FOR CONTROLLING EXPENDITURE DURING
FISCAL YEAR 2019 - 2020

Section 7 of the Financial Management Act, 2004

Head of Expenditure	Programme Activity and Standard Expenditure Group	Responsible Authority
21 MINISTRY OF EDUCATION, HERITAGE AND ARTS.....	All Programmes	Permanent Secretary for Education, Heritage and Arts
22 MINISTRY OF HEALTH AND MEDICAL SERVICES.....	All Programmes	Permanent Secretary for Health and Medical Services
23 MINISTRY OF HOUSING AND COMMUNITY DEVELOPMENT	All Programmes	Permanent Secretary for Housing and Community Development
24 MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION.....	All Programmes	Permanent Secretary for Women, Children and Poverty Alleviation
25 MINISTRY OF YOUTH AND SPORTS.....	All Programmes	Permanent Secretary for Youth and Sports
26 HIGHER EDUCATION INSTITUTIONS.....	Programme 1	Permanent Secretary for Education, Heritage and Arts
30 MINISTRY OF AGRICULTURE	All Programmes	Permanent Secretary for Agriculture
31 MINISTRY OF FISHERIES	All Programmes	Permanent Secretary for Fisheries
32 MINISTRY OF FORESTS.....	All Programmes	Permanent Secretary for Forests
33 MINISTRY OF LANDS AND MINERAL RESOURCES.....	All Programmes	Permanent Secretary for Lands and Mineral Resources
34 MINISTRY OF INDUSTRY, TRADE AND TOURISM.....	All Programmes	Permanent Secretary for Industry, Trade and Tourism
35 MINISTRY OF SUGAR INDUSTRY.....	Programme 1	Permanent Secretary for Sugar Industry
37 MINISTRY OF LOCAL GOVERNMENT.....	All Programmes	Permanent Secretary for Local Government
40 MINISTRY OF INFRASTRUCTURE AND TRANSPORT.....	All Programmes	Permanent Secretary for Infrastructure and Transport
41 WATER AUTHORITY OF FIJI.....	Programme 1	Board of the Water Authority of Fiji
42 MINISTRY OF WATERWAYS AND ENVIRONMENT.....	All Programmes.....	Permanent Secretary for Waterways and Environment
43 FIJI ROADS AUTHORITY.....	Programme 1	Board of the Fiji Roads Authority
49 PEACEKEEPING MISSIONS.....	Programme 1	Commander of the Republic of Fiji Military Forces
	Programme 2.....	Commissioner of Police
50 MISCELLANEOUS SERVICES.....	All.....	Permanent Secretary for Economy
51 PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES.....	SEG 11(5)	Commissioner of Fiji Corrections Service
	SEG 11(9)	Commander of the Republic of Fiji Military Forces
	SEG 11(10) & (11).....	Permanent Secretary for the Office of the Prime Minister
	SEG 11(12)	Chief Registrar of the High Court, Judicial Department
	All Others	Permanent Secretary for Economy
52 CHARGES ON ACCOUNT OF PUBLIC DEBT	All Programmes	Permanent Secretary for Economy

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

