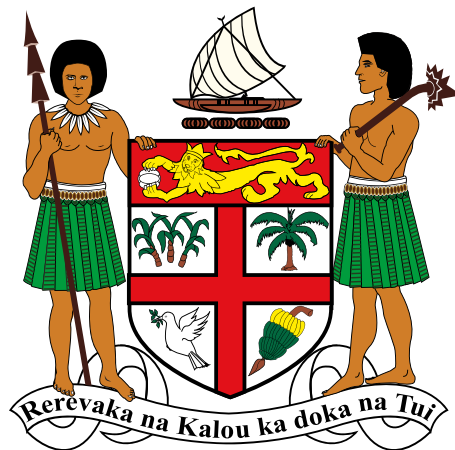


REPUBLIC OF FIJI

BUDGET ESTIMATES 2020-2021



AS PRESENTED TO PARLIAMENT



FIJI

BUDGET ESTIMATES

2020-2021

	\$(000)	\$(000)
ESTIMATED REVENUE:		
Direct Taxes	497,967.5	
Indirect Taxes	967,739.6	
Others	200,534.2	
Total Operating Receipts	1,666,241.4	
Total Investing Receipts	7,328.7	
TOTAL ESTIMATED REVENUE		1,673,570.0
ESTIMATED EXPENDITURE:		
Operating	2,421,471.7	
Capital	1,208,315.5	
Value Added Tax	44,816.9	
TOTAL ESTIMATED EXPENDITURE		3,674,604.1
 Estimated Net Deficit		 2,001,034.1
 Debt Repayments		 749,495.2
 Gross Deficit		 2,750,529.3
 Net Deficit As A Percent of GDP		 20.2%
 Nominal GDP		 9,905,252.0

APPROPRIATION AUTHORITY, 2020 - 2021

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 2020-2021 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 17th day of July 2020.

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.....	1,435.6
2-3-1-9	IBMS Upgrade.....	1,041.5
3-2-1-6	Grant to Civil Aviation Authority of Fiji.....	2,500.0
3-2-1-7	Aircraft Accident Investigation	240.0
4-1-1-6	FRCS Operating Grant.....	40,000.0
4-2-1-7	Employment and Unemployment Survey.....	138.3
4-2-1-9	Procurement of Servers.....	265.0
4-3-1-6	Biosecurity Authority of Fiji - Operating Grant.....	500.0
4-3-1-7	Consultancy Fees.....	1,500.0
4-3-1-10	All Items under Capital Grants and Transfers.....	2,200.0
7-1-3-10	Workmen's Compensation.....	1,200.0
7-1-4-7	Foreign Employment Services; Attachment Allowance; Fiji Volunteer Scheme; Pacific Labour Scheme.....	1,100.0
8-1-1-6	PIDF Operating Grant.....	1,200.0
8-2-1-8	Refurbishment of Overseas Missions.....	200.0
15-2-1-7	Standby Arrangement for Rapid Deployment to Peacekeeping Missions.....	50.0
15-2-1-8	All Items under Capital Construction.....	2,695.4
16-2-1-7	Online Business and Construction Licensing System; digitalFiji.....	15,647.4
16-3-1-6	Grant to Telecommunications Authority of Fiji.....	550.0
16-3-1-7	Cost of Telecentres; Support for Local Movie and Literary Production; National Emergency Telecommunication Plan	560.0
16-3-1-10	Grant to Walesi	10,294.7
16-4-1-9	All Items under Capital Purchase.....	2,500.0
17-1-1-7	Fiji's 50th Independence Celebration.....	250.0
18-1-1-8	All Items under Capital Construction.....	1,900.0
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	1,000.0
18-4-1-7	Consultation and Awareness for Disaster Risk Reduction Policy.....	30.0
18-4-1-10	Disaster Relief and Rehabilitation Fund.....	800.0
19-1-1-8	All Items under Capital Construction.....	435.0
19-1-1-9	All Items under Capital Purchase.....	550.0
19-1-2-8	Upgrade of Logistics 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
20-1-1-8	All Items under Capital Construction.....	40,150.0
20-1-1-9	All Items under Capital Purchase.....	1,650.0
21-1-1-8	All Items under Capital Construction	870.7
21-1-1-9	Boat and Outboard Motor Engine for Schools.....	200.0
21-1-1-10	Completion of New Bau College.....	689.1
21-2-2-8	All Items under Capital Construction	400.0
21-3-3-8	Upgrade and Maintenance of Non-Government Secondary Schools.....	200.0
21-8-1-10	All Items under Capital Grants and Transfers.....	445.1
22-1-1-8	All Items under Capital Construction.....	23,545.6
22-2-1-10	COVID-19 Contingency Fund.....	25,000.0
23-2-1-6	Public Rental Board Subsidy.....	1,300.0
23-2-1-8	Formalisation of Informal Settlements.....	2,000.0
23-2-1-10	All Items under Capital Grants and Transfers.....	6,970.0
24-1-1-6	All Items under Operating Grants and Transfers.....	1,200.0
24-1-1-7	All Items under Special Expenditures.....	525.0
24-1-1-8	All Items under Capital Construction.....	6,228.8
24-2-2-6	Poverty Benefit Scheme; Child Protection Allowance; Social Pension Scheme; National Council for Older Persons.....	106,224.8
24-2-2-6	Food Voucher for Rural Pregnant Mothers; Allowance for Persons with Disability.....	10,555.8
24-2-2-7	Child Protection Programme; Child Help Line.....	300.0
24-3-1-6	Women's Plan of Action.....	450.0
25-2-1-6	Overseas Sports Tournaments; Engagement of Sports Coaches; Fiji Sports Council; Boxing Commission of Fiji.....	4,630.0
25-2-1-10	All Items under Capital Grants and Transfers.....	1,386.3
30-1-1-6	Navuso Agriculture Technical Institute; Fiji Crop and Livestock Council.....	865.3
30-1-1-10	All Items under Capital Grants and Transfers.....	8,900.0
30-2-1-8	Maintenance of Existing Rural Offices and Staff Quarters.....	700.0
30-2-2-8	Export Promotion Programme; Food Security Programme; Rice Farming Programme; Coconut Farming Programme; Cocoa Farming Programme.....	1,400.0
30-2-2-8	Ginger Farming Programme; Yaqona Farming Programme; Dalo Farming Programme; Flatland Development.....	1,600.0
30-2-2-8	Farm Access Roads; Construction of Cold Storage Facilities.....	1,150.0
30-2-2-9	Farm Mechanisation.....	500.0
30-2-2-10	All Items under Capital Grants and Transfers.....	2,950.0
30-2-3-8	Development of Seed and Planting Materials; Upgrade of Agricultural Chemistry Laboratory; Construction of Agronomy Building.....	2,600.0
30-2-3-9	All Items under Capital Purchase.....	600.0
30-3-2-6	Dairy Industry Support.....	700.0
30-3-2-8	Partnership to Establish Goat Meat Industry; BTEC; Establishment of Brucellosis Free Farms.....	4,350.0
30-3-2-9	Stray Animals Control Campaign.....	500.0
30-3-2-10	All Items under Capital Grants and Transfers.....	1,100.0
30-3-3-8	Livestock Rehabilitation Programme.....	1,300.0
31-2-2-7	Electronic Monitoring System (EMS).....	600.0
31-2-3-8	Upgrade of Office and Quarters.....	100.5
31-2-5-8	Preparatory Works for Ice Plants (Wainigadru and Koro); Completion of Wainibokasi Staff Quarters - Final Payment.....	117.0
31-2-6-8	Seaweed Development Programme; On-going Construction of Multi Species Hatchery - Ra.....	677.0

31-2-6-8	Food Security Programme - Freshwater Aquaculture Small-Holder Farmers; Assistance to Commercial Brackishwater Shrimp Aquaculture Farmers.....	750.0
32-2-1-6	Fiji Pine Trust - Extension.....	745.1
32-2-2-8	Reducing Emissions from Deforestation and Forest Degradation - (REDD Plus).....	454.9
32-2-4-7	Upgrade of National Tree Seed Centre.....	50.0
32-2-5-8	All Items under Capital Construction.....	530.0
32-2-6-8	Reforestation of Degraded Forests with Indigenous and Other Species.....	2,000.0
32-2-7-8	Utilisation of Waste Wood.....	316.2
32-2-7-9	All Items under Capital Purchase.....	1,510.0
33-2-1-8/9	Groundwater Assessment and Development - Large Islands; Upgrade of Seismology Equipment.....	1,880.0
33-3-1-4	Reversion of Government Lands Schedule 'A' and 'B'.....	220.0
33-3-2-8	Upgrade of the Geodetic Datum.....	180.0
33-3-3-4	Municipal Council Rates for Crown Land; iTaukei Lands Leased to State; Renewal of iTaukei Leases.....	4,173.2
33-3-4-8	Development of State Land; Maintenance of Existing Subdivision	600.0
33-3-5-10	Development of iTaukei Land - Land Use	150.0
34-2-1-10	Special Economic Zone.....	200.0
34-5-1-10	Tourism Fiji Marketing Grant.....	25,000.0
34-6-1-10	All Items Under Capital Grants and Transfers.....	1,448.7
34-7-1-5	Consultation for Implementation of Maritime Passenger Travel, Schedule and Fares.....	30.0
34-7-1-6	All Items Under Operating Grants and Transfers.....	26,612.6
34-7-1-10	All Items Under Capital Grants and Transfers.....	2,087.4
34-8-1-4	Dry Docking Fee for MV Bai-ni-Takali and MV Tui-ni-Wasabula.....	30.0
34-8-1-8	All Items Under Capital Construction.....	614.8
35-1-1-10	All Items under Capital Grants and Transfers.....	50,870.1
37-1-2-6	Emergency Ambulance Service - NFA; Waste Collection Subsidy - Municipal Councils; Beautification of Heritage Buildings - Levuka Town Council.....	4,211.5
37-1-2-10	Challenge and Investment Fund - Municipal Councils.....	1,000.0
37-2-1-7	Digitalisation E-Service Platform Project.....	180.0
37-2-1-10	All Items Under Capital Grants.....	1,160.0
40-2-2-8	Upgrade of Outer Island Stations - Viwa Island and Udu Point.....	200.0
40-2-3-7	Geo-Sustainable Environmental Satellite Upgrade - Final Payment.....	60.0
40-3-1-8	Maintenance, Upgrade and Refurbishment of Public Structures and Water & Sewer Lines.....	600.0
40-4-1-7	Completion of Energy Consumption Benchmark Study.....	131.1
40-4-1-8	Construction of Mua Access Road.....	100.0
40-4-1-10	All Items under Capital Grants and Transfers.....	9,382.0
41-1-1-6	Operating Grant - Water Authority of Fiji.....	75,138.7
41-1-1-10	Capital Grant - Water Authority of Fiji.....	109,667.3
42-2-1-8	All Items under Capital Construction.....	5,967.6
42-3-1-6	Subsidy Naboro Landfill.....	1,000.0
42-3-1-8	Completion of Construction of Naboro Landfill - Stage 2 Cell 3.....	1,839.0
43-1-1-6	Operating Grant - Fiji Roads Authority.....	14,192.0
43-1-1-10	Capital Grant - Fiji Roads Authority.....	254,751.8
50-1-1-5	Public Service Broadcast [TV]; Public Service Broadcast [Radio].....	11,277.4
50-1-1-7	Business Start Up Initiative - MoIMS; Schools Infrastructure Audit; Insurance to Social Welfare Recipients	5,998.4
50-1-1-8	Upgrade of EFL Transformer at State House; Completion of Construction Works at Commissioner Corrections' Residence	545.0
50-1-1-8	Construction of Prime Minister's Office Building.....	7,000.0
50-1-1-8	Preparatory Cost for the Construction of Funeral Rites Facilities (Western and Northern Division).....	50.0
50-1-1-8	Office Refurbishment; Western Disability Centre.....	3,890.0
50-1-1-9	Vehicle Leasing including the servicing and insurance costs: Government and Statutory Authorities	29,081.4
50-1-1-10	Miscellaneous Grant in Aid; All Items under Lending and On-Lending	120,625.4
50-1-1-10	Rural Maritime Livelihood Training; Grant to Hilton Special School - Early Intervention; Commercial Agriculture Incentive	1,200.0
50-1-1-10	All Items under Scholarship Fund.....	47,479.9
50-1-1-10	iTaukei Land Development; Concessional Loans to Micro-Small Medium Enterprises; Unemployment Benefit.....	132,000.0
50-1-1-10	Fiji Airways Holiday Package; Ongoing Contingency Funds for Disaster Risk; Purchase of FSC and PAFCO Shares.....	61,100.0
50-1-1-10	Ongoing Rehabilitation and Construction of Schools and Public Buildings; Support for Municipal Councils.....	20,200.0
50-1-1-10	Private Sector Utility Assistance; Air - Bag Trailer Assistance.....	2,250.0
50-1-1-10	Nadi River Flood Alleviation Project	5,000.0
		1,407,212.9

SCHEDULE
Description

**Amount
under
Requisition**

		under Requisition
4-2-1-7	Multiple Indicator Cluster Survey (UNICEF).....	955.8
22-1-1-7	COVID-19 Response and Preparedness (ADB).....	4,482.3
22-1-1-7	Fiji COVID-19 Emergency Response Project (World Bank).....	2,181.4
24-2-2-7	Social Welfare Top-Up (DFAT); Social Welfare Reform (DFAT).....	9,998.5
32-2-2-7	Reducing Emissions from Deforestation and Forest Degradation (World Bank).....	500.0
40-4-1-7	Sustainable Energy Financing Project (World Bank).....	350.0
42-3-1-7	Fiji Ridge to Reef (UNDP).....	150.0
		18,618.0

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NOTES ON THE BUDGET ESTIMATES

1. The Budget Estimates are presented in a programme format. This format aims to give a reasonably accurate estimate of costs of each major activity carried out by the Ministries so that these can be weighed against its importance in the Government's total budget. Each Ministry's expenditures are grouped first into broad **programmes** and then into **activities**. A **programme** is a group of closely related services which contribute to a common objective or set of allied objectives. Primary Education, for instance, represents one programme within the Ministry of Education, Heritage and Arts. **Activities** are the major subdivisions within programmes. Primary Education, to continue the example, is divided into General Administration, Government Primary Schools, Non-Government Primary Schools and Special Education.
2. Within each budget activity, expenditures are further divided into ten Standard Expenditure Groups (SEGs). This is a classification by item of expenditure but items are grouped in categories which reflect the economic or administrative purpose of expenditure. (e.g. SEG 6 covers Operating Grants and Transfers and all Established Staff payments are classified in SEG 1). The SEGs and the various kinds of item fitting within each SEG are listed in Appendix 1.
3. For each Ministry and for the budget as a whole, a summary is presented by SEG. SEGs 1 to 7 represent recurrent or operating expenditures whilst SEGs 8 to 10 are expenditures of a capital nature involving assets above a certain minimum value and with an economic life of several years. A summary of the total budget, grouping Ministries into functional categories is also given.
4. The 2019-2020 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 2020-2021 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 (2021-2022 and 2022-2023) 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 2020-2021 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 2020-2021

Expenditure:	\$000
Operating (Standard Expenditure Groups 1-7)	1,963,854.2
Operating (Pensions-SEG. 11)	27,370.0
Operating (Public Debt-SEG. 12)	430,247.5
	<hr/>
	2,421,471.7
Capital (Standard Expenditure Groups 8-10)	1,208,315.5
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	3,629,787.2
Value Added Tax (SEG. 13)	44,816.9
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	3,674,604.1
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Revenue:	
Operating Receipts	1,666,241.4
Investing Receipts	7,328.7
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	1,673,570.0
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Net Deficit 2020-2021	2,001,034.1
Debt Repayments 2020-2021	749,495.2
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Gross Deficit 2020-2021	2,750,529.3
	<hr/>
Net Deficit As A Percent of GDP	20.2%
Gross Deficit To Be Financed From:	
Overseas Loans (Gross)	1,410,236.5
Domestic Loans (Gross)	1,340,292.8
	<hr/>
	2,750,529.3
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**ABSTRACT OF EXPENDITURE BY
STANDARD EXPENDITURE GROUP**

Standard Expenditure Group	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022 2022-2023	
				\$000		
1. Established Staff	957,007.4	936,556.7	3,265.0	939,821.7	0.0	0.0
2. Government Wage Earners.....	59,945.9	53,555.5	(5,982.0)	47,573.5	0.0	0.0
3. Travel and Communications	37,815.3	30,530.1	(6,207.2)	24,322.9	0.0	0.0
4. Maintenance and Operations	78,036.0	69,426.0	(4,029.1)	65,397.0	0.0	0.0
5. Purchase of Goods and Services	161,560.6	162,632.8	6,745.2	169,387.0	(4,330.5)	(4,330.5)
6. Operating Grants and Transfers	685,497.9	644,261.8	(9,349.6)	634,912.2	(9,067.0)	(13,427.0)
7. Special Expenditures	87,418.2	102,623.9	(20,183.8)	82,440.1	(27,255.4)	(27,255.4)
TOTAL DEPARTMENTAL						
OPERATING	2,067,281.4	1,999,586.8	(35,741.4)	1,963,854.3	(40,653.0)	(45,013.0)
<i>Unallocable Operating Expenditures</i>						
11. Pensions, Gratuities and Compassionate Allowances	34,418.5	29,620.0	(2,250.0)	27,370.0	0.0	0.0
12. Finance Charges on Public Debt	326,735.4	361,548.5	68,699.0	430,247.5	(18,425.3)	(19,975.7)
TOTAL OPERATING	2,428,435.4	2,390,755.2	30,716.6	2,421,471.7	(59,078.3)	(64,988.7)
8. Capital Construction	107,260.1	101,032.7	31,057.4	132,090.2	(38,871.3)	(51,954.5)
9. Capital Purchase	53,721.0	62,909.0	(9,066.5)	53,842.5	(6,494.5)	(6,416.5)
10. Capital Grants and Transfers	972,494.4	934,007.1	88,375.7	1,022,382.8	(235,422.3)	(235,422.3)
TOTAL CAPITAL	1,133,475.5	1,097,948.9	110,366.6	1,208,315.5	(280,788.1)	(293,793.4)
13. Value Added Tax	38,411.0	45,672.7	(855.8)	44,816.9	(5,608.8)	(6,779.2)
TOTAL EXPENDITURE	3,600,321.9	3,534,376.8	140,227.4	3,674,604.1	(345,475.2)	(365,561.3)
TOTAL DIRECT PAYMENT	10,245.6	50,512.6	46,235.4	96,748.1	(6,160.3)	(6,160.3)
TOTAL AID- IN- KIND	146,667.9	139,857.1	(81,388.9)	58,468.2	(58,468.1)	(58,468.1)

ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

	Actual Expenditure 2018-2019		Revised Estimate 2019-2020		Estimate 2020-2021		Planned Change			
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
GENERAL ADMINISTRATION										
Office of The President	3,097.4	0.0	2,544.0	0.0	2,101.7	0.0	0.0	0.0	0.0	0.0
Office of The Prime Minister	9,892.0	5,248.1	12,582.4	2,986.1	11,333.7	3,041.5	0.0	(1,041.5)	0.0	(1,041.5)
Office of The Attorney-General	8,105.9	0.0	7,848.7	0.0	9,944.5	0.0	0.0	0.0	0.0	0.0
Ministry of Economy	71,211.7	2,851.0	66,869.6	3,059.2	61,486.8	2,465.0	(1,094.1)	(265.0)	(1,094.1)	(265.0)
Ministry of iTaukei Affairs	15,021.5	573.9	13,430.1	500.0	13,430.7	500.0	0.0	0.0	0.0	0.0
Ministry of Defence & National Security & Policing	15,502.3	217.7	14,210.9	264.0	13,758.5	0.0	0.0	0.0	0.0	0.0
Ministry of Employment, Productivity and Industrial Relations	11,828.1	1,750.0	9,672.5	1,050.0	9,311.5	1,200.0	0.0	0.0	0.0	0.0
Ministry of Foreign Affairs	41,902.0	31.6	35,655.2	0.0	31,380.0	200.0	(2,000.0)	0.0	(2,000.0)	0.0
Independent Bodies	99,613.8	0.0	69,369.3	0.0	77,715.6	0.0	(9,047.0)	0.0	(13,407.0)	0.0
Independent Commissions.....	32,004.8	0.0	30,239.1	0.0	31,201.1	0.0	0.0	0.0	0.0	0.0
Ministry of Justice	4,690.7	559.1	4,778.3	80.0	4,406.4	50.0	0.0	0.0	0.0	0.0
Fiji Corrections Service	27,854.3	5,967.2	28,760.6	4,386.9	29,561.3	3,017.6	0.0	(247.8)	0.0	(455.9)
Ministry of Communications	13,847.4	29,085.5	13,498.8	22,808.0	30,535.5	14,374.1	(6,278.1)	(11,874.1)	(6,278.1)	(11,874.1)
Ministry of Civil Service.....	2,879.1	0.0	2,838.1	0.0	2,879.2	0.0	0.0	0.0	0.0	0.0
Ministry of Rural and Maritime Development & Disaster	11,932.4	5,244.4	10,170.8	5,303.2	10,251.8	5,800.0	0.0	(1,500.0)	0.0	400.0
Republic of Fiji Military Forces	91,018.2	4,903.6	86,022.3	1,588.2	77,735.2	1,752.5	0.0	(852.5)	0.0	(852.5)
Fiji Police Force.....	137,234.7	8,018.2	141,687.0	18,481.5	153,660.1	41,800.0	0.0	(32,650.0)	0.0	(30,650.0)
Peacekeeping Missions.....	65,463.4	160.6	63,989.2	0.0	57,059.0	0.0	0.0	0.0	0.0	0.0
Total - General Administration	663,099.7	64,611.0	614,166.9	60,507.1	627,752.7	74,200.8	(18,419.2)	(48,431.0)	(22,779.2)	(44,739.1)
SOCIAL SERVICES										
Ministry of Education, Heritage and Arts	513,088.1	7,101.7	464,752.3	6,723.2	446,480.5	3,005.4	0.0	0.0	0.0	0.0
Ministry of Health and Medical Services..	296,287.8	27,024.8	301,094.1	35,113.9	316,218.3	66,050.8	(10,994.2)	(25,986.0)	(10,994.2)	(41,683.2)
Ministry of Housing and Community Development	2,581.2	9,660.1	2,980.7	10,419.2	2,784.6	10,470.0	0.0	0.0	0.0	0.0
Ministry of Women, Children & Poverty Alleviation.....	139,338.9	904.5	142,710.3	1,410.0	151,427.1	6,428.8	(9,998.5)	(2,000.0)	(9,998.5)	(3,000.0)
..	18,485.0	695.5	15,468.7	639.9	10,067.8	1,586.3	0.0	0.0	0.0	0.0
Ministry of Youth and Sports	73,972.6	11,233.7	87,692.0	15,000.0	81,385.8	0.0	0.0	0.0	0.0	0.0
Higher Education Institutions										
Total - Social Services	1,043,753.5	56,620.4	1,014,698.0	69,306.2	1,008,364.1	87,541.3	(20,992.7)	(27,986.0)	(20,992.7)	(44,683.2)

ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

	Actual Expenditure 2018-2019		Revised Estimate 2019-2020		Estimate 2020-2021		Planned Change			
	Operating	Capital	Operating	Capital	Operating	Capital	2021-2022		2022-2023	
ECONOMIC SERVICES										
Ministry of Agriculture	28,332.5	34,176.4	27,954.9	31,489.5	29,248.2	33,720.0	0.0	(1,300.0)	0.0	(1,300.0)
Ministry of Fisheries	11,012.1	4,939.7	10,791.1	4,526.6	10,656.3	4,091.7	0.0	0.0	0.0	0.0
Ministry of Forests	11,819.1	2,513.8	11,599.1	2,665.9	10,080.1	4,898.1	(500.0)	0.0	(500.0)	0.0
Ministry of Lands & Mineral Resources	20,127.8	12,640.5	19,317.2	4,911.7	19,271.0	4,553.5	0.0	0.0	0.0	0.0
Ministry of Commerce, Trade, Tourism & Transport	65,894.0	50,760.5	58,687.6	31,806.1	56,914.3	29,350.9	0.0	(164.8)	0.0	(164.8)
Ministry of Sugar Industry	3,201.5	57,750.4	2,601.7	109,310.1	2,690.7	50,870.1	0.0	0.0	0.0	0.0
Ministry of Local Government	6,384.0	8,006.8	6,420.6	7,547.1	8,216.0	2,160.0	0.0	0.0	0.0	0.0
Ministry of Environment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total -- Economic Services	146,771.1	170,788.1	137,372.1	192,257.0	137,076.5	129,644.3	(500.0)	(1,464.8)	(500.0)	(1,464.8)
INFRASTRUCTURE										
Ministry of Infrastructure and Meteorological Services	30,381.1	47,412.9	19,579.9	15,139.2	19,764.7	10,307.0	(721.1)	(1,587.3)	(721.1)	(1,587.3)
Water Authority of Fiji	78,401.5	148,640.3	82,506.7	100,512.6	75,138.7	120,255.1	0.0	0.0	0.0	0.0
Ministry of Waterways and Environment	6,923.9	15,707.0	7,121.2	12,875.0	7,251.5	7,806.5	0.0	(1,839.0)	0.0	(1,839.0)
Fiji Roads Authority	24,174.2	402,039.0	16,544.1	260,000.0	14,192.0	334,751.8	0.0	0.0	0.0	0.0
Total - Infrastructure	139,880.7	613,799.1	125,751.9	388,526.8	116,346.8	473,120.4	(721.1)	(3,426.3)	(721.1)	(3,426.3)
UNALLOCABLE										
Miscellaneous Services	70,779.6	236,143.4	108,661.2	388,263.8	73,205.3	445,308.7	(20.0)	(199,480.0)	(20.0)	(199,480.0)
Pensions, Gratuities and Compassionate Allowances	34,418.5	0.0	29,620.0	0.0	27,370.0	0.0	0.0	0.0	0.0	0.0
Charges on Account of Public Debt	326,735.4	0.0	361,548.5	0.0	430,247.5	0.0	(18,425.3)	0.0	(19,975.7)	0.0
Total - Unallocable	431,933.6	236,143.4	499,829.7	388,263.8	530,822.8	445,308.7	(18,445.3)	(199,480.0)	(19,995.7)	(199,480.0)
Total - Budget	2,425,438.6	1,141,962.0	2,391,818.7	1,098,860.9	2,419,971.7	1,209,815.5	(59,078.3)	(280,788.1)	(64,988.7)	(293,793.4)
Total - Value Added Tax	38,411.0			45,672.7		44,816.9		(5,608.8)		(6,779.2)
Total Expenditure	3,600,321.9			3,536,352.3		3,674,604.1		(345,475.3)		(365,561.4)

DETAILS OF EXPENDITURE

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022 2022-2023	
Head No. 1 - OFFICE OF THE PRESIDENT						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	801.2	811.5	(95.8)	715.8	0.0	0.0
2. Government Wage Earners	265.4	262.1	(12.6)	249.6	0.0	0.0
3. Travel and Communications	459.2	577.5	(342.5)	235.0	0.0	0.0
4. Maintenance and Operations	788.7	404.8	5.5	410.3	0.0	0.0
5. Purchase of Goods and Services	782.8	488.1	3.0	491.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	3,097.4	2,544.0	(442.3)	2,101.7	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	137.2	132.3	(30.1)	102.3	0.0	0.0
TOTAL EXPENDITURE	3,234.6	2,676.3	(472.3)	2,204.0	0.0	0.0

OFFICE OF THE PRESIDENT

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

The Office works in accordance with the 2013 Constitution of the Republic of Fiji and 5-Year and 20-Year National Development Plan that will guide the development of the nation.

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

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

The Office of the President is allocated a total of **\$2.2 million** in the 2020-2021 Budget.

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

1-1-1

- 1. Personal Emoluments (\$671,197); FNPf (\$33,560); Allowance (\$8,000); Fringe Benefit Tax (\$3,000).
- 2. Wages (\$234,817); FNPf (\$11,741); Allowance (\$3,000).
- 3. Travel (\$70,000); Subsistence (\$60,000); Telecommunication (\$55,000); Overseas Travel - His Excellency (\$50,000).
- 4. Fuel and Oil (\$60,000); Spare Parts and Maintenance (\$22,000); Upkeep of Government House and Office (\$40,000); Upkeep of Government House Ground (\$180,000); Maintenance of Office Equipment (\$3,000); Incidentals (\$12,000); Power Supply (\$64,100); Stationery and Printing (\$15,000); Water, Sewerage and Fire Services (\$14,000); Courier/Mail Expenses (\$200).
- 5. Soft Furnishing (\$50,000); Minor Equipment (\$3,300); Stores (\$7,000); Service Medals (\$170,000); Ceremonial and Hospitality Expenses (\$170,000); OHS Expenses (\$17,800); Medical Expenses (\$5,000); Directory Expenses (\$3,000); Fiji College of Honour Expenses (\$55,000); Training Expenses (\$10,000).

DETAILS OF EXPENDITURE

	Actuals	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

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

1. Established Staff	5,350.2	5,518.8	(143.0)	5,375.8	0.0	0.0
2. Government Wage Earners.....	563.3	591.6	36.6	628.2	0.0	0.0
3. Travel and Communications	1,481.3	1,782.4	(903.4)	879.0	0.0	0.0
4. Maintenance and Operations	1,315.5	1,088.8	348.7	1,437.6	0.0	0.0
5. Purchase of Goods and Services	629.2	2,579.7	(616.6)	1,963.1	0.0	0.0
6. Operating Grants and Transfers	353.4	821.0	0.0	821.0	0.0	0.0
7. Special Expenditures	199.1	200.0	29.0	229.0	0.0	0.0
TOTAL OPERATING	9,892.0	12,582.4	(1,248.7)	11,333.7	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	1,041.5	1,041.5	(1,041.5)	(1,041.5)
10. Capital Grants and Transfers	5,248.1	2,986.1	(986.1)	2,000.0	0.0	0.0
TOTAL CAPITAL	5,248.1	2,986.1	55.5	3,041.5	(1,041.5)	(1,041.5)
13. Value Added Tax	194.6	508.7	(9.2)	499.5	(93.7)	(93.7)
TOTAL EXPENDITURE	15,334.7	16,077.1	(1,202.4)	14,874.7	(1,135.3)	(1,135.3)

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, 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 providing efficient and effective immigration services and ensuring the integrity of Fiji's Border and the effective management of people's movement in and out of Fiji. This includes processing and issuance of all types of Permits, processing and issuance of pre-entry visa to eligible persons, processing and issuance of Passports to all bona fide Fiji Citizens, processing and granting of Fiji Citizenship to eligible persons, responsible for the identification, apprehension and removal from Fiji of persons who have breached conditions of their visa.

In September 2019, the Department has launched ePassport system to protect against forgery and identity theft. The Department also plans to proceed to the next step for a sweeping digital transformation in all our immigration processes to secure our borders.

The Office of the Prime Minister is allocated a total of **\$14.9 million** in the 2020-2021 Budget.

DETAILS OF EXPENDITURE

	Actuals	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

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

1. Established Staff	1,795.2	1,818.9	(60.4)	1,758.5	0.0	0.0
2. Government Wage Earners	343.3	322.4	(47.1)	275.3	0.0	0.0
3. Travel and Communications	1,220.2	1,465.1	(820.1)	645.0	0.0	0.0
4. Maintenance and Operations	552.2	457.2	363.8	821.0	0.0	0.0
5. Purchase of Goods and Services	189.1	174.0	(16.5)	157.5	0.0	0.0
6. Operating Grants and Transfers	250.0	250.0	0.0	250.0	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	80.2	188.7	(42.6)	146.1	0.0	0.0
	4,430.2	4,676.3	(622.8)	4,053.5	0.0	0.0

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

1. Established Staff	337.5	551.8	17.0	568.9	0.0	0.0
2. Government Wage Earners	76.0	68.6	2.9	71.5	0.0	0.0
3. Travel and Communications	22.8	29.5	(8.0)	21.5	0.0	0.0
4. Maintenance and Operations	48.4	61.6	(6.1)	55.5	0.0	0.0
5. Purchase of Goods and Services	5.2	46.4	(1.9)	44.5	0.0	0.0
6. Operating Grants and Transfers	97.9	565.0	0.0	565.0	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	5,248.1	2,986.1	(986.1)	2,000.0	0.0	0.0
13. Value Added Tax	5.5	12.4	(1.5)	10.9	0.0	0.0
	5,841.4	4,321.4	(983.6)	3,337.8	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 (\$1,643,357); FNPF (\$82,168); Allowance (\$30,000); Fringe Benefit Tax (\$3,000).
 - 2. Wages (\$214,612); FNPF (\$10,731); Allowance (\$20,000); Overtime (\$30,000).
 - 3. Travel (\$60,000); Subsistence (\$60,000); Telecommunication (\$175,000); Overseas Travel - Prime Minister (\$350,000).
 - 4. Fuel and Oil (\$120,000); Spare Parts and Maintenance (\$85,000); Maintenance of Office Equipment (\$15,000); Stationery and Printing (\$80,000); Power Supply (\$400,000); Incidentals (\$30,000); Water, Sewerage and Fire Services (\$3,500); Courier/Mail Expenses (\$1,000); Office Upkeep (\$35,000); Security and Cleaning Expenses (\$25,000); Office Supplies (\$15,000); Services and Upkeep of PM's Residence (\$11,500).
 - 5. Books, Periodicals and Publications (\$4,000); Board and Committee Expenses (\$25,000); Directory Expenses (\$3,500); OHS Expenses (\$2,500); Training Expenses (\$15,000); Purchase of Office Equipment and Furniture (\$33,000); Advertising (\$5,000); National Training Productivity Centre Levy (\$19,483); Protocol and Hospitality Expenses (\$50,000).
 - 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 (\$537,126); FNPF (\$26,856); Allowance (\$1,400); Overtime (\$3,500).
 - 2. Wages (\$53,127); FNPF (\$2,656); Allowance (\$5,760); Overtime (\$10,000).
 - 3. Travel (\$7,000); Subsistence (\$5,000); Telecommunication (\$9,500).
 - 4. Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$7,000); Stationery and Printing (\$7,000); Security and Cleaning Expenses (\$5,000); Courier/Mail Expenses (\$ 500); Power Supply (\$12,000); Office Upkeep and Supplies (\$3,000); Incidentals (\$6,000).
 - 5. Books, Periodicals and Publications (\$ 500); Board and Committee Expenses (\$4,000); Media Expenses (\$20,000); Public Outreach and Consultation (\$20,000).
 - 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 (\$2,000,000).

DETAILS OF EXPENDITURE

	Actuals 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022 2022-2023	
Head No. 2 - OFFICE OF THE PRIME MINISTER						
Programme 2 - Cabinet Office						
ACTIVITY 1 - Policy and Administration	\$000					
1. Established Staff	143.3	92.5	0.7	93.2	0.0	0.0
2. Government Wage Earners	31.6	28.1	10.0	38.1	0.0	0.0
3. Travel and Communications	7.0	8.8	(1.3)	7.5	0.0	0.0
4. Maintenance and Operations	27.2	36.4	(5.7)	30.7	0.0	0.0
5. Purchase of Goods and Services	14.1	27.6	(7.2)	20.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	199.1	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	8.7	21.9	(1.3)	20.6	0.0	0.0
	431.1	385.3	(4.9)	380.5	0.0	0.0

Programme 3 - Department of Immigration

ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	3,074.3	3,055.5	(100.2)	2,955.3	0.0	0.0
2. Government Wage Earners	112.5	172.5	70.8	243.2	0.0	0.0
3. Travel and Communications	231.2	279.1	(74.1)	205.0	0.0	0.0
4. Maintenance and Operations	687.7	533.6	(3.2)	530.4	0.0	0.0
5. Purchase of Goods and Services	420.8	2,331.7	(591.0)	1,740.7	0.0	0.0
6. Operating Grants and Transfers	5.5	6.0	0.0	6.0	0.0	0.0
7. Special Expenditures	0.0	30.0	29.0	59.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	1,041.5	1,041.5	(1,041.5)	(1,041.5)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	100.1	285.7	36.2	321.9	(93.7)	(93.7)
	4,632.1	6,694.1	408.9	7,103.0	(1,135.3)	(1,135.3)

OFFICE OF THE PRIME MINISTER

Programme 2: Cabinet Office

ACTIVITY 1: Policy and Administration
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2-2-1

- 1. Personal Emoluments (\$84,926); FNPf (\$4,246); Allowance (\$4,000).
- 2. Wages (\$26,746); FNPf (\$1,337); Allowance (\$3,000); Overtime (\$7,000).
- 3. Travel (\$2,500); Subsistence (\$2,000); Telecommunication (\$3,000).
- 4. Fuel and Oil (\$8,000); Spare Parts and Maintenance (\$5,000); Stationery and Printing (\$10,000); Incidentals (\$3,000); Maintenance of Office Equipment (\$4,700).
- 5. Books, Periodicals and Publications (\$1,400); Expenses for Cabinet Meetings (\$15,000); Protocol and Hospitality Expenses (\$4,000).
- 7. Former Prime Ministers' and Presidents' Benefit (\$170,000).

Programme 3: Department of Immigration

ACTIVITY 1: General Administration

2-3-1

- 1. Personal Emolument (\$2,571,730); FNPf (\$131,037); Allowance (\$90,000); Overtime (\$150,000); Shift Allowance (\$5,000); Fringe Benefit Tax (\$7,500).
- 2. Wages (\$193,563); FNPf (\$9,678); Allowance (\$20,000); Overtime (\$20,000).
- 3. Travel (\$70,000); Subsistence (\$60,000); Telecommunication (\$75,000).
- 4. Fuel and Oil (\$28,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$9,600); Stationery and Printing (\$129,000); Power Supply (\$174,200); Incidentals (\$15,000); Water, Sewerage and Fire Services (\$4,000); Courier/Mail Expenses (\$16,460); Directory Expenses (\$3,400); Office Equipment (\$17,000); Detention Centre Expenses (\$123,700).
- 5. Books, Periodicals and Publications (\$3,000); Office Supplies, Stores and Services (\$17,000); Uniforms (\$17,000); Passports (\$1,435,591) - R; Office Furniture (\$3,500); Training Expenses (\$10,000); IBMS Annual Maintenance Fees (\$209,421); National Training Productivity Centre Levy (\$25,178); Deportation Cost (\$20,000).
- 6. Pacific Immigration Directors' Conference Subscription (\$6,000).
- 7. IBMS Project Monitoring Staff (\$49,000); Citizenship Ceremony (\$10,000).
- 9. IBMS Upgrade (\$1,041,547) - R.

DETAILS OF EXPENDITURE

	Actuals	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

Head No. 3 - OFFICE OF THE ATTORNEY - GENERAL

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	3,972.0	3,590.5	216.8	3,807.3	0.0	0.0
2. Government Wage Earners.....	369.4	336.1	(94.1)	242.0	0.0	0.0
3. Travel and Communications	427.0	396.2	(108.9)	287.3	0.0	0.0
4. Maintenance and Operations	409.3	443.7	(54.9)	388.8	0.0	0.0
5. Purchase of Goods and Services	579.3	566.0	(118.3)	447.7	0.0	0.0
6. Operating Grants and Transfers	1,715.7	1,910.3	2,300.5	4,210.8	0.0	0.0
7. Special Expenditures	633.1	606.0	(45.3)	560.7	0.0	0.0
TOTAL OPERATING	8,105.9	7,848.7	2,095.8	9,944.5	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	184.5	181.1	(29.5)	151.6	0.0	0.0
TOTAL EXPENDITURE	8,290.3	8,029.8	2,066.3	10,096.1	0.0	0.0

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 **\$10.1 million** in the 2020-2021 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023
Head No. 3 - OFFICE OF THE ATTORNEY - GENERAL						
Programme 1 - Attorney - General's Chambers						
ACTIVITY 1 - General Administration				\$000		
1. Established Staff	3,863.6	3,464.2	181.1	3,645.3	0.0	0.0
2. Government Wage Earners.....	362.0	319.8	(93.7)	226.2	0.0	0.0
3. Travel and Communications	383.4	340.0	(90.0)	250.0	0.0	0.0
4. Maintenance and Operations	379.2	423.8	(54.5)	369.3	0.0	0.0
5. Purchase of Goods and Services	577.9	496.0	(85.7)	410.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	465.3	357.0	(43.0)	314.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	116.4	145.5	(24.6)	120.9	0.0	0.0
	6,147.8	5,546.3	(210.5)	5,335.9	0.0	0.0

Programme 2 - Department of Civil Aviation

ACTIVITY 1 - General Administration				\$000		
1. Established Staff	108.4	126.3	35.7	162.0	0.0	0.0
2. Government Wage Earners	7.4	16.2	(0.4)	15.8	0.0	0.0
3. Travel and Communications	43.6	56.2	(18.9)	37.3	0.0	0.0
4. Maintenance and Operations	30.1	19.9	(0.4)	19.5	0.0	0.0
5. Purchase of Goods and Services	1.4	70.0	(32.6)	37.4	0.0	0.0
6. Operating Grants and Transfers	1,715.7	1,910.3	2,300.5	4,210.8	0.0	0.0
7. Special Expenditures	167.8	249.0	(2.3)	246.7	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	68.1	35.6	(4.9)	30.7	0.0	0.0
	2,142.5	2,483.5	2,276.7	4,760.2	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 (\$3,433,580); FNPF (\$171,679); Allowance (\$40,000).
 - 2. Wages (\$145,382); FNPF (\$10,769); Overtime (\$70,000).
 - 3. Travel (\$80,000); Subsistence (\$40,000); Telecommunication (\$130,000).
 - 4. Maintenance of Office Equipment (\$25,000); Pest Control (\$ 800); Power Supply (\$155,000); Stationery and Printing (\$70,000); Incidentals (\$30,000); Water, Sewerage and Fire Services (\$25,000); Courier/Mail Expenses (\$3,500); Spare Parts and Maintenance (\$60,000).
 - 5. Law Books and Reports (\$ 500); Legal Expenses and Fees (\$45,000); Film Censorship Expenses (\$12,000); Board and Committee Expenses (\$15,000); Registration Fee for Lawyers (\$20,900); Books, Periodicals and Publications (\$70,000); Sitting Allowance for Copyright Tribunal (\$4,000); World Intellectual Property Organisation (\$6,000); Continuing Legal Education (\$80,000); Directory Expenses (\$5,000); Training Expenses (\$10,000); OHS Expenses (\$1,860); Fiji Intellectual Property Office (\$50,000); Drafting of Laws (\$50,000); Legal Experts Expenses (\$20,000); National Training Productivity Centre Levy (\$20,000).
 - 7. Fiji Law Reform Commission (\$110,000); Education and Public Awareness Programme (\$4,000); Revision of Laws (\$185,000); Set Up Costs (Fiji International Arbitration and Mediation Centre) (\$15,000).

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

- 3-2-1
- 1. Personal Emoluments (\$154,322); FNPF (\$7,716).
 - 2. Wages (\$13,146); FNPF (\$ 657); Overtime (\$2,000).
 - 3. Travel (\$30,000); Subsistence (\$5,000); Telecommunication (\$2,300).
 - 4. Fuel and Oil (\$7,000); Spare Parts and Maintenance (\$2,000); Office Equipment and Supply (\$2,000); Stationery and Printing (\$2,400); Water, Sewerage and Fire Services (\$1,580); Power Supply (\$4,500).
 - 5. Consultancy (\$30,000); Board and Committee Expenses (\$1,500); Training Expenses (\$2,000); Industry Stakeholder Consultations (\$1,000); Advertising (\$2,900).
 - 6. International Civil Aviation Organisation (\$95,000); Pacific Aviation Safety Office Management Board (\$85,820); Grant to Civil Aviation Authority of Fiji (\$2,500,000) - **R**; Domestic Air Services Subsidy (\$1,530,000).
 - 7. Air Services Agreement Meetings (\$6,670); Aircraft Accident Investigation (\$240,000) - **R**.

DETAILS OF EXPENDITURE

	Actuals 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022 2022-2023	
Head No. 4 - MINISTRY OF ECONOMY						
SUMMARY OF TOTAL EXPENDITURE				\$000		
1. Established Staff	14,145.2	13,444.2	588.3	14,032.5	0.0	0.0
2. Government Wage Earners	853.8	563.4	(36.9)	526.5	0.0	0.0
3. Travel and Communications	1,191.3	963.8	(439.0)	524.8	0.0	0.0
4. Maintenance and Operations	1,507.6	1,263.1	(34.6)	1,228.5	0.0	0.0
5. Purchase of Goods and Services	1,769.9	2,152.0	(231.2)	1,920.8	0.0	0.0
6. Operating Grants and Transfers	47,460.4	45,713.1	(5,191.0)	40,522.2	0.0	0.0
7. Special Expenditures	4,283.5	2,770.1	(38.5)	2,731.6	(1,094.1)	(1,094.1)
TOTAL OPERATING	71,211.7	66,869.6	(5,382.8)	61,486.8	(1,094.1)	(1,094.1)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	265.0	265.0	(265.0)	(265.0)
10. Capital Grants and Transfers	2,851.0	3,059.2	(859.2)	2,200.0	0.0	0.0
TOTAL CAPITAL	2,851.0	3,059.2	(594.2)	2,465.0	(265.0)	(265.0)
13. Value Added Tax	487.6	643.5	(156.2)	487.3	(122.3)	(122.3)
TOTAL EXPENDITURE	74,550.2	70,572.2	(6,133.2)	64,439.1	(1,481.4)	(1,481.4)
TOTAL AID-IN-KIND	0.0	4,186.2	(1,856.1)	2,330.1	(2,330.1)	(2,330.1)

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.

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, which 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 **\$64.4 million** in the 2020-2021 Budget.

DETAILS OF EXPENDITURE

	Actuals 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022 2022-2023	
Head No. 4 - MINISTRY OF ECONOMY						
Programme 1 - Policy and Administration						
ACTIVITY 1 - Administration	\$000					
1. Established Staff	806.1	778.5	78.9	857.4	0.0	0.0
2. Government Wage Earners	173.3	29.2	(0.4)	28.8	0.0	0.0
3. Travel and Communications	378.7	334.0	(159.0)	175.0	0.0	0.0
4. Maintenance and Operations	412.2	437.5	(45.5)	392.0	0.0	0.0
5. Purchase of Goods and Services ...	188.7	259.4	(85.0)	174.4	0.0	0.0
6. Operating Grants and Transfers	42,651.6	45,191.0	(5,191.0)	40,000.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	54.1	92.8	(26.1)	66.7	0.0	0.0
	44,664.7	47,122.4	(5,428.1)	41,694.3	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 2 - Treasury	\$000					
1. Established Staff	2,212.1	2,228.9	261.2	2,490.1	0.0	0.0
2. Government Wage Earners	19.2	39.5	(8.7)	30.8	0.0	0.0
3. Travel and Communications	67.6	42.2	(17.2)	25.0	0.0	0.0
4. Maintenance and Operations	100.1	49.8	(11.8)	38.0	0.0	0.0
5. Purchase of Goods and Services ...	1,203.9	1,414.7	(44.7)	1,370.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.6	30.1	(20.1)	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	117.4	138.3	(8.4)	129.9	0.0	0.0
	3,720.9	3,943.4	150.4	4,093.8	0.0	0.0

MINISTRY OF ECONOMY

Programme 1: Policy and Administration
ACTIVITY 1: Administration

- 4-1-1
- 1. Personal Emoluments (\$808,000); FNPF (\$40,400); Allowance (\$3,000); Overtime (\$6,000).
 - 2. Wages (\$21,669); FNPF (\$1,083); Allowance (\$3,000); Overtime (\$3,000).
 - 3. Travel (\$70,000); Subsistence (\$20,000); Telecommunication (\$85,000).
 - 4. Maintenance of Office Equipment (\$4,000); Incidentals (\$10,000); Stationery and Printing (\$30,000); Water, Sewerage and Fire Services (\$25,000); Courier/Mail Expenses (\$3,000); Power Supply (\$320,000).
 - 5. Books, Periodicals and Publications (\$3,000); Training Expenses (\$10,000); Directory Expenses (\$6,000); Annual Maintenance Fee - PABX System (\$20,000); OHS Expenses (\$3,000); Purchase of Office Equipment (\$25,000); Advertising (\$5,000); National Training Productivity Centre Levy (\$102,420).
 - 6. FRCS Operating Grant (\$40,000,000) - **R**.

Programme 1: Policy and Administration
ACTIVITY 2: Treasury

- 4-1-2
- 1. Personal Emoluments (\$2,359,147); FNPF (\$117,957); Allowance (\$3,000); Overtime (\$10,000).
 - 2. Wages (\$24,574); FNPF (\$1,229); Allowance (\$5,000).
 - 3. Travel (\$10,000); Subsistence (\$5,000); Telecommunication (\$10,000).
 - 4. Maintenance of Office Equipment (\$6,000); Stationery and Printing (\$25,000); Incidentals (\$7,000).
 - 5. Books, Periodicals and Publications (\$6,000); Safes (\$4,000); Accounting Training Expenses (\$30,000); Annual Maintenance Fee (\$1,300,000); FMIS Cost (\$30,000).
 - 7. National Asset Management Framework (\$10,000).

DETAILS OF EXPENDITURE

	Actuals	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

Head No. 4 - MINISTRY OF ECONOMY

Programme 1 - Policy and Administration

ACTIVITY 3 - Budget and Planning

\$000

1. Established Staff	1,234.3	1,332.6	110.2	1,442.8	0.0	0.0
2. Government Wage Earners	24.3	16.2	(1.3)	14.9	0.0	0.0
3. Travel and Communications	184.6	138.4	(67.4)	71.0	0.0	0.0
4. Maintenance and Operations	70.6	61.8	(9.8)	52.0	0.0	0.0
5. Purchase of Goods and Services	24.8	41.8	(8.9)	32.9	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	14.0	21.8	(7.7)	14.1	0.0	0.0
	1,552.6	1,612.7	15.1	1,627.7	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 4 - Internal Audit and Good Governance

\$000

1. Established Staff	986.8	1,015.2	137.4	1,152.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	51.3	50.9	(22.9)	28.0	0.0	0.0
4. Maintenance and Operations	18.8	26.3	(6.3)	20.0	0.0	0.0
5. Purchase of Goods and Services	91.8	85.2	(4.4)	80.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	11.7	14.6	(3.0)	11.6	0.0	0.0
	1,160.3	1,192.2	100.8	1,293.0	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 (\$1,321,744); FNPF (\$66,087); Allowance (\$5,000); Overtime (\$50,000).
 - 2. Wages (\$12,287); FNPF (\$ 614); Overtime (\$2,000).
 - 3. Travel (\$15,000); Subsistence (\$40,000); Telecommunication (\$16,000).
 - 4. Maintenance of Office Equipment (\$20,000); Incidentals (\$12,000); Stationery and Printing (\$20,000).
 - 5. Books, Periodicals and Publications (\$6,000); Training Expenses (\$10,000); Office Equipment (\$14,000); Directory Expenses (\$2,900).

Programme 1: Policy and Administration

ACTIVITY 4: Internal Audit and Good Governance

- 4-1-4
- 1. Personal Emoluments (\$1,094,852); FNPF (\$54,743); Allowance (\$3,000).
 - 3. Travel (\$10,000); Subsistence (\$8,000); Telecommunication (\$10,000).
 - 4. Maintenance of Office Equipment (\$5,000); Stationery and Printing (\$10,000); Incidentals (\$5,000).
 - 5. Books, Periodicals and Publications (\$ 800); Training Expenses (\$10,000); Annual Maintenance Fee - TeamMate (\$70,000).

DETAILS OF EXPENDITURE

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022	2022-2023
Head No. 4 - MINISTRY OF ECONOMY						
Programme 1- Policy and Administration						
ACTIVITY 5 - Procurement Office						
				\$000		
1. Established Staff	1,058.3	1,042.5	(164.5)	878.0	0.0	0.0
2. Government Wage Earners	240.1	259.4	(135.6)	123.8	0.0	0.0
3. Travel and Communications	24.6	34.0	(15.0)	19.0	0.0	0.0
4. Maintenance and Operations	276.1	221.0	(142.5)	78.5	0.0	0.0
5. Purchase of Goods and Services	23.1	14.8	(8.4)	6.4	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	25.3	24.3	(14.9)	9.4	0.0	0.0
	1,647.4	1,596.0	(480.9)	1,115.1	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 6 - Fiscal Policy, Research and Analysis						
				\$000		
1. Established Staff	670.3	653.9	27.7	681.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	67.5	38.0	(20.0)	18.0	0.0	0.0
4. Maintenance and Operations	19.7	17.0	(1.0)	16.0	0.0	0.0
5. Purchase of Goods and Services.....	7.7	5.5	5.0	10.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2.6	5.5	(1.4)	4.0	0.0	0.0
	767.8	719.8	10.2	730.1	0.0	0.0

MINISTRY OF ECONOMY

Programme 1: Policy and Administration

ACTIVITY 5: Procurement Office

- 4-1-5
- 1. Personal Emoluments (\$830,498); FNPF (\$41,525); Allowance (\$3,000); Overtime (\$3,000).
 - 2. Wages (\$102,644); FNPF (\$5,132); Allowance (\$6,000); Overtime (\$10,000).
 - 3. Travel (\$6,000); Subsistence (\$3,000); Telecommunication (\$10,000).
 - 4. Fuel and Oil (\$6,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$5,000); Incidentals (\$5,000); Power Supply (\$20,000); Stationery and Printing (\$7,000); Water, Sewerage and Fire Services (\$2,000); Courier/Mail Expenses (\$ 500); Fumigation of Stores (\$2,000); Wharfage and Cargo Handling Charges (\$1,000); eTender Portal Maintenance (\$20,000).
 - 5. Books, Periodicals and Publications (\$ 400); Training Expenses (\$5,000); Directory Expenses (\$1,000).

Programme 1: Policy and Administration

ACTIVITY 6: Fiscal Policy, Research and Analysis

- 4-1-6
- 1. Personal Emoluments (\$649,111); FNPF (\$32,456).
 - 3. Travel (\$10,000); Subsistence (\$5,000); Telecommunication (\$3,000).
 - 4. Maintenance of Office Equipment (\$4,000); Stationery and Printing (\$5,000); Incidentals (\$7,000).
 - 5. Books, Periodicals and Publications (\$ 500); Training Expenses (\$10,000).

DETAILS OF EXPENDITURE

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022	2022-2023
Head No. 4 - MINISTRY OF ECONOMY						
Programme 1 - Policy and Administration						
ACTIVITY 7 - Construction Implementation	\$000					
1. Established Staff	1,023.5	1,105.8	(122.7)	983.1	0.0	0.0
2. Government Wage Earners	47.8	56.5	4.0	60.5	0.0	0.0
3. Travel and Communications	59.4	83.0	(45.0)	38.0	0.0	0.0
4. Maintenance and Operations	85.8	86.0	(25.0)	61.0	0.0	0.0
5. Purchase of Goods and Services	32.2	166.6	(71.6)	95.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	464.8	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	101.4	30.2	(12.7)	17.5	0.0	0.0
	1,814.8	1,528.0	(273.0)	1,255.0	0.0	0.0
Programme 1 - Policy and Administration						
ACTIVITY 8 - Climate Change and International Co-operation	\$000					
1. Established Staff	616.8	717.6	311.0	1,028.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	113.4	26.2	(7.0)	19.2	0.0	0.0
4. Maintenance and Operations	15.6	30.3	(13.1)	17.2	0.0	0.0
5. Purchase of Goods and Services	5.4	2.2	0.0	2.2	0.0	0.0
6. Operating Grants and Transfers	1.3	2.2	0.0	2.2	0.0	0.0
7. Special Expenditures	44.4	100.0	(5.0)	95.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	8.4	14.3	(2.3)	12.0	0.0	0.0
	805.3	892.8	283.6	1,176.4	0.0	0.0
AID-IN-KIND.....	0.0	3,796.2	(1,947.2)	1,849.0	(1,849.0)	(1,849.0)

MINISTRY OF ECONOMY

Programme 1: Policy and Administration
ACTIVITY 7: Construction Implementation

- 4-I-7
- 1. Personal Emoluments (\$919,152); FNPf (\$45,958); Allowance (\$10,000); Overtime (\$8,000).
 - 2. Wages (\$54,946); FNPf (\$2,747); Allowance (\$ 780); Overtime (\$2,000).
 - 3. Travel (\$15,000); Subsistence (\$15,000); Telecommunication (\$8,000).
 - 4. Maintenance of Equipment (\$20,000); Incidentals (\$8,000); Stationery and Printing (\$30,000); Maintenance of Borron House (\$3,000).
 - 5. Advertising (\$5,000); Office Equipment (\$25,000); Training Expenses (\$5,000); Supplies and Stores (\$10,000); Purchase of User License-Capital Project Database (\$50,000).

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

- 4-I-8
- 1. Personal Emoluments (\$978,658); FNPf (\$48,933); Overtime (\$1,000).
 - 3. Travel (\$10,000); Subsistence (\$3,000); Telecommunication (\$6,200).
 - 4. Maintenance of Equipment (\$3,200); Incidentals (\$8,000); Stationery and Printing (\$6,000).
 - 5. Books, Periodicals and Publications (\$ 900); Directory Expenses (\$ 322); Training Expenses (\$1,000).
 - 6. Annual Contribution to UNFCCC (\$2,152).
 - 7. CommonSensing (\$95,000).

Aid-in-Kind: Developing Climate Disaster Risk Financing Framework and Parametric Insurance (Government of India) (\$1,849,032).

DETAILS OF EXPENDITURE

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022	2022-2023
Head No. 4 - MINISTRY OF ECONOMY						
Programme 1 - Policy and Administration						
ACTIVITY 9 - Government Fleet Management						
				\$000		
1. Established Staff	0.0	0.0	263.9	263.9	0.0	0.0
2. Government Wage Earners	0.0	0.0	120.6	120.6	0.0	0.0
3. Travel and Communications	0.0	0.0	14.0	14.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	280.5	280.5	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	6.4	6.4	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	0.0	0.0	27.1	27.1	0.0	0.0
	0.0	0.0	712.5	712.5	0.0	0.0
Programme 2 - Fiji Bureau of Statistics						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	3,341.3	3,455.2	(293.9)	3,161.3	0.0	0.0
2. Government Wage Earners	73.62	107.2	(8.7)	98.5	0.0	0.0
3. Travel and Communications	195.1	191.5	(96.5)	95.0	0.0	0.0
4. Maintenance and Operations	266.8	289.0	(57.0)	232.0	0.0	0.0
5. Purchase of Goods and Services	167.5	140.9	(16.9)	124.0	0.0	0.0
6. Operating Grants and Transfers	20.0	20.0	0.0	20.0	0.0	0.0
7. Special Expenditures	1,789.0	1,141.3	(47.2)	1,094.1	(1,094.10)	(1,094.10)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	265.0	265.0	(265.00)	(265.00)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	82.1	158.6	(81.8)	76.8	(122)	(122)
	5,935.4	5,503.6	(337.0)	5,166.7	(1,481.4)	(1,481.4)
AID-IN-KIND	0.0	390.0	91.1	481.1	(481.1)	(481.1)

MINISTRY OF ECONOMY

Programme 1: Policy and Administration
ACTIVITY 9: Government Fleet Management

- 4-1-9
- 1. Personal Emoluments (\$245,581); FNPf (\$12,279); Allowance (\$3,000); Overtime (\$3,000).
 - 2. Wages (\$86,304); FNPf (\$4,315); Allowance (\$10,000); Overtime (\$20,000).
 - 3. Travel (\$5,000); Subsistence (\$4,000); Telecommunication (\$5,000).
 - 4. Fuel and Oil (\$150,000); Spare Parts and Maintenance (\$70,000); Maintenance of Office Equipment (\$4,000); Incidentals (\$6,000); Stationery and Printing (\$5,000); Courier/Mail Expenses (\$ 500); Maintenance Cost for 20 VIP Vehicles (\$45,000).
 - 5. Books, Periodicals and Publications (\$ 400); Training Expenses (\$5,000); Directory Expenses (\$1,000).

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

- 4-2-1
- 1. Personal Emoluments (\$3,000,300); FNPf (\$150,015); Allowance (\$1,000); Overtime (\$10,000).
 - 2. Wages (\$78,524); FNPf (\$3,926); Allowance (\$6,000); Country Allowance (\$4,000); Overtime (\$6,000).
 - 3. Travel (\$20,000); Subsistence (\$40,000); Telecommunication (\$35,000).
 - 4. Fuel and Oil (\$40,000); Maintenance of Office Equipment (\$7,000); Maintenance of Agreement Computers and Infrastructure Development (\$20,000); Maintenance of Computers and Related Equipment (\$3,000); Spare Parts and Maintenance (\$30,000); Power Supply (\$50,000); Stationery and Printing (\$50,000); Incidentals (\$10,000); Courier/Mail Expenses (\$22,000).
 - 5. Books, Periodicals and Publications (\$2,000); Training Expenses (\$15,000); Office Furniture (\$9,000); Hardware, Software, Network and Security (\$60,000); Directory Expenses (\$6,650); OHS Expenses (\$1,350); Advertising (\$5,000); Purchase of IT Equipment (\$25,000).
 - 6. Contribution to Statistical Institute of Asia and the Pacific (\$20,000).
 - 7. Employment and Unemployment Survey (\$138,255); Multiple Indicator Cluster Survey (UNICEF) (\$955,842) - **All under R.**
 - 9. Procurement of Servers (\$265,000) - **R.**

Aid-in-Kind: Multiple Indicator Cluster Survey (UNICEF) (\$481,083).

DETAILS OF EXPENDITURE

	Actuals 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022	2022-2023
Head No. 4 - MINISTRY OF ECONOMY						
Programme 3 - Public Enterprises						
ACTIVITY 1 - General Administration				\$000		
1. Established Staff	2,195.8	1,113.9	(20.8)	1,093.1	0.0	0.0
2. Government Wage Earners	275.5	55.5	(6.8)	48.7	0.0	0.0
3. Travel and Communications	49.0	25.6	(3.0)	22.6	0.0	0.0
4. Maintenance and Operations	241.9	44.4	(3.1)	41.3	0.0	0.0
5. Purchase of Goods and Services	24.8	20.9	(2.8)	18.2	0.0	0.0
6. Operating Grants and Transfers	4,787.5	500.0	0.0	500.0	0.0	0.0
7. Special Expenditures	1,984.7	1,498.7	33.8	1,532.5	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	2,851.0	3,059.2	(859.2)	2,200.0	0.0	0.0
13. Value Added Tax	70.7	143.1	2.2	145.3	0.0	0.0
	12,480.9	6,461.3	(859.6)	5,601.7	0.0	0.0

MINISTRY OF ECONOMY

Programme 3: Public Enterprises
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ACTIVITY 1: General Administration

4-3-1

- 1. Personal Emoluments (\$1,031,489); FNPF (\$51,574); Allowance (\$10,000).
- 2. Wages (\$36,860); FNPF (\$1,843); Allowance (\$5,000); Overtime (\$5,000).
- 3. Travel (\$7,000); Subsistence (\$6,600); Telecommunication (\$9,000).
- 4. Fuel and Oil (\$9,500); Maintenance of Office Equipment (\$ 550); Spare Parts and Maintenance (\$ 500); Power Supply (\$19,000); Stationery and Printing (\$10,000); Incidentals (\$1,500); Courier/Mail Expenses(\$ 250).
- 5. Training Expenses (\$5,000); 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 (\$500,000) - **R**.
- 7. Monitoring of Public Enterprises (\$25,000); Maintenance of Savusavu Tax Free Zone (\$7,500); Consultancy Fees (\$1,500,000) - **R**.
- 10. Biosecurity Authority of Fiji - Capital Grant (\$500,000); Fiji Rice Limited - Capital Grant (\$800,000); Food Processors Fiji Limited - Capital Grant (\$200,000); Fiji Coconut Millers Pte Limited - Capital Grant (\$700,000) - **All under R**.

DETAILS OF EXPENDITURE

	Actuals	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

Head No. 5 - MINISTRY OF ITAUKEI AFFAIRS

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	3,585.0	3,175.0	198.4	3,373.4	0.0	0.0
2. Government Wage Earners	309.1	281.4	(42.2)	239.1	0.0	0.0
3. Travel and Communications	189.8	189.8	(47.8)	142.0	0.0	0.0
4. Maintenance and Operations	404.6	339.8	(23.8)	316.0	0.0	0.0
5. Purchase of Goods and Services	342.8	236.9	(38.3)	198.6	0.0	0.0
6. Operating Grants and Transfers	9,100.6	8,332.3	(58.2)	8,274.1	0.0	0.0
7. Special Expenditures	1,089.7	874.8	12.6	887.4	0.0	0.0
TOTAL OPERATING	15,021.5	13,430.1	0.6	13,430.7	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	573.9	500.0	0.0	500.0	0.0	0.0
TOTAL CAPITAL	573.9	500.0	0.0	500.0	0.0	0.0
13. Value Added Tax	121.6	147.7	(8.8)	138.9	0.0	0.0
TOTAL EXPENDITURE	15,717.1	14,077.8	(8.2)	14,069.6	0.0	0.0
TOTAL AID-IN-KIND	0.0	0.0	50.0	50.0	(50.0)	(50.0)

MINISTRY OF iTAUKEI AFFAIRS

The Ministry of iTaukei Affairs is responsible for upholding the constitutional rights of the iTaukei, including their rights in relation to their land and resources.

The Ministry ensures that it assists the Fijian Government's commitment to promote and preserve iTaukei culture, customs, traditions and language.

The Ministry provides policy advice and other support to the Minister responsible for iTaukei Affairs, who also serves as chairperson of the iTLTB.

The Ministry funds the operational costs of the fourteen (14) Provincial Council Offices.

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 of un-surveyed lands and surveys of un-surveyed lands. The Ministry has the important responsibility of resolving land and traditional title disputes in relation to the management and preservation of records.

The Ministry compliments Government initiatives including the implementation of the sustainable development goals while strengthening traditional leadership and helping to preserve iTaukei culture and heritage. This focus requires extensive public consultations to develop strategies that address the needs and concerns of the community. This work is driven through but not limited to the iTaukei road shows, cultural mapping and leadership awareness programmes.

The Ministry of iTaukei Affairs is allocated a total of **\$14.1 million** in the 2020-2021 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				
Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS						
Programme 1 - iTaukei Affairs						
ACTIVITY 1 - General Administration				\$000		
1. Established Staff	1,372.4	1,187.9	179.2	1,367.1	0.0	0.0
2. Government Wage Earners	229.4	184.8	(27.2)	157.6	0.0	0.0
3. Travel and Communications	158.6	155.7	(40.7)	115.0	0.0	0.0
4. Maintenance and Operations	309.7	275.0	(20.3)	254.7	0.0	0.0
5. Purchase of Goods and Services	329.4	225.3	(36.7)	188.6	0.0	0.0
6. Operating Grants and Transfers	9,100.6	8,332.3	(58.2)	8,274.1	0.0	0.0
7. Special Expenditures	253.1	233.2	16.7	249.9	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	82.3	80.0	(7.3)	72.7	0.0	0.0
	11,835.4	10,674.2	5.5	10,679.7	0.0	0.0
AID-IN-KIND	0.0	0.0	50.0	50.0	(50.0)	(50.0)

Programme 1 - iTaukei Affairs**ACTIVITY 2 - iTaukei Lands and Fisheries Commission** **\$000**

1. Established Staff	1,577.9	1,404.7	30.9	1,435.7	0.0	0.0
2. Government Wage Earners	79.7	96.6	(15.0)	81.5	0.0	0.0
3. Travel and Communications	18.5	21.0	(5.0)	16.0	0.0	0.0
4. Maintenance and Operations	84.3	54.2	(3.5)	50.7	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	291.1	288.2	10.0	298.2	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	573.9	500.0	0.0	500.0	0.0	0.0
13. Value Added Tax	16.9	32.7	0.1	32.8	0.0	0.0
	2,642.3	2,397.4	17.5	2,415.0	0.0	0.0

MINISTRY OF iTAUKEI AFFAIRS

Programme 1: iTaukei Affairs

ACTIVITY 1: General Administration

- 5-1-1
- 1. Personal Emoluments (\$1,282,995); FNPF (\$64,150); Allowance (\$20,000).
 - 2. Wages (\$126,246); FNPF (\$6,312); Overtime (\$25,000).
 - 3. Travel (\$60,000); Subsistence (\$20,000); Telecommunication (\$35,000).
 - 4. Fuel and Oil (\$32,000); Spare Parts and Maintenance (\$23,000); Maintenance of Office Equipment (\$10,195); Power Supply (\$110,000); Stationery and Printing (\$20,000); Water, Sewerage and Fire Services (\$2,000); Courier/Mail Expenses (\$2,500); Incidentals (\$55,000).
 - 5. Books, Periodicals and Publications (\$10,000); Supplies and Stores (\$7,000); Directory Expense (\$3,000); Board and Committee Expenses (\$5,000); Training Expenses (\$20,000); OHS Expenses (\$3,000); iTaukei Roadshows (\$70,000); National Training Productivity Centre Levy (\$20,618); Tabua Shop Expenses (\$50,000).
 - 6. iTaukei Affairs Board (\$5,219,129); Provincial Councils (\$1,156,385); Turaga-ni-Koro Allowance (\$1,430,000); Mata-ni-Tikina Allowance (\$428,600); Na Mata (\$40,000).
 - 7. Native Reserves Commission (\$180,000); Review of Village Guidelines (\$30,000); Implementation of Traditional Curriculum (\$39,885).

Aid-in-Kind: Child Protection Programme (UNICEF) (\$50,000).

Programme 1: iTaukei Affairs

ACTIVITY 2: iTaukei Lands and Fisheries Commission

- 5-1-2
- 1. Personal Emoluments (\$1,359,678); FNPF (\$67,984); Allowance (\$8,000).
 - 2. Wages (\$70,047); FNPF (\$3,502); Overtime (\$8,000).
 - 3. Travel (\$6,000); Subsistence (\$5,000); Telecommunication (\$5,000).
 - 4. Fuel and Oil (\$8,000); Spare Parts and Maintenance (\$3,000); Office Supplies (\$5,000); Power Supply (\$20,000); Water, Sewerage and Fire Services (\$ 800); Appeals Tribunal Meeting Expenses (\$13,900).
 - 7. Customary Title Disputes (\$30,000); Project Officers - Vola ni Kawa Bula (VKB) (\$183,239); Leadership Awareness and Implementation (\$25,000); Maintenance and Preservation of Records (\$60,000).
 - 10. Demarcation of un-surveyed Lands (\$166,212); Survey of un-surveyed Lands (\$176,157); Digital Mapping of Village Boundary (\$157,631).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2018-2019	Estimate	Change	Estimate	Planned Change
		2019-2020		2020-2021	2021-2022 2022-2023

Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS**Programme 1 - iTaukei Affairs****ACTIVITY 3 - iTaukei Institute of Language and Culture****\$000**

1. Established Staff	634.8	582.4	(11.7)	570.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	12.8	13.1	(2.1)	11.0	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	13.4	11.6	(1.6)	10.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	545.4	353.4	(14.1)	339.3	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	22.5	35.0	(1.6)	33.4	0.0	0.0
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	1,239.3	1,006.1	(31.2)	974.9	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 (\$534,890); FNPF (\$26,745); Acting Allowance (\$9,000).
 - 3. Travel (\$4,800); Subsistence (\$2,000); Telecommunication (\$4,190).
 - 4. Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$ 200); Office Supplies (\$1,400); Power Supply (\$5,000).
 - 5. Books, Periodicals and Publications (\$10,000).
 - 7. Cultural Mapping Verification (\$32,000); Review of iTaukei Dictionary (\$15,000); Special Revitalisation Programme (\$37,000); Cultural Awareness/iTaukei Festival (\$50,000); Library Records (\$20,000); Cultural Mapping Programme (\$185,305).

DETAILS OF EXPENDITURE

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022	2022-2023
Head No. 6 - MINISTRY OF DEFENCE, NATIONAL SECURITY AND POLICING						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration	\$000					
1. Established Staff	935.5	809.4	206.3	1,015.7	0.0	0.0
2. Government Wage Earners.....	355.3	307.7	(38.3)	269.4	0.0	0.0
3. Travel and Communications	398.4	271.4	(61.4)	210.0	0.0	0.0
4. Maintenance and Operations	220.3	107.3	(8.8)	98.5	0.0	0.0
5. Purchase of Goods and Services	314.9	240.0	(11.2)	228.8	0.0	0.0
6. Operating Grants and Transfers	11,769.1	11,325.0	200.0	11,525.0	0.0	0.0
7. Special Expenditures	1,508.6	1,150.2	(739.0)	411.2	0.0	0.0
TOTAL OPERATING	15,502.3	14,210.9	(452.4)	13,758.5	0.0	0.0
8. Capital Construction	217.7	264.0	(264.0)	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	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	217.7	264.0	(264.0)	0.0	0.0	0.0
13. Value Added Tax	223.2	183.0	(132.8)	50.2	0.0	0.0
TOTAL EXPENDITURE	15,943.1	14,657.9	(849.2)	13,808.7	0.0	0.0

MINISTRY OF DEFENCE, NATIONAL SECURITY AND POLICING

The Ministry of Defence, National Security and Policing 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 of 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 Ministry also coordinates Remembrance Day celebrations.

The Ministry of Defence, National Security and Policing is allocated a total of **\$13.8 million** in the 2020-2021 Budget.

Programme 1: Policy and Administration

ACTIVITY 1 : General Administration
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| <i>6-1-1</i> | <ul style="list-style-type: none"> -1. Personal Emoluments (\$941,117); FNPF (\$47,056); Allowance (\$15,000); Relieving Staff (\$2,000); Fringe Benefit Tax (\$10,539). -2. Wages (\$218,444); FNPF (\$10,922); Relieving Staff (\$10,000); Overtime (\$15,000); Allowance (\$15,000). -3. Travel (\$80,000); Subsistence (\$50,000); Telecommunication (\$80,000). -4. Fuel and Oil (\$35,000); Spare Parts and Maintenance (\$5,000); Maintenance of Office Equipment (\$5,000); Incidentals (\$30,000); Stationery and Printing (\$13,000); Courier/Mail Expenses (\$ 700); Maintenance of National War Memorial (\$9,790). -5. Books, Periodicals and Publications (\$10,000); Critical Infrastructure and Security Expenses (\$9,000); Search and Rescue Services (\$148,000); Training Expenses (\$10,000); OHS Expenses (\$5,000); Directory Expenses (\$2,000); Security Industry Board (\$4,000); National Training Productivity Centre Levy (\$10,790); Narcotics Policy Framework (\$25,000); Uniforms (\$5,000). -6. Disarmament Affairs (\$39,234); Grant to Fiji Servicemen's After Care Fund (\$11,485,749). -7. Remembrance Day Celebration (\$120,000); Humanitarian Assistance and Disaster Rehabilitation (\$8,000); Melanesian Spearhead Group (\$23,000); National Security and Defence Review (\$260,189). |
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DETAILS OF EXPENDITURE

	Actuals 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned 2021-2022	Change 2022-2023
Head No. 7 - MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS						
SUMMARY OF TOTAL EXPENDITURE				\$000		
1. Established Staff	6,185.6	6,014.1	218.6	6,232.7	0.0	0.0
2. Government Wage Earners	563.2	532.2	(141.6)	390.6	0.0	0.0
3. Travel and Communications	526.0	337.3	(108.6)	228.8	0.0	0.0
4. Maintenance and Operations	525.5	501.4	(30.1)	471.3	0.0	0.0
5. Purchase of Goods and Services	1,359.4	811.7	(66.0)	745.7	0.0	0.0
6. Operating Grants and Transfers	35.0	107.5	0.0	107.5	0.0	0.0
7. Special Expenditures	2,633.3	1,368.3	(233.3)	1,135.0	0.0	0.0
TOTAL OPERATING	11,828.1	9,672.5	(360.9)	9,311.5	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	1,750.0	1,050.0	150.0	1,200.0	0.0	0.0
TOTAL CAPITAL	1,750.0	1,050.0	150.0	1,200.0	0.0	0.0
13. Value Added Tax	265.4	271.7	(39.4)	232.3	0.0	0.0
TOTAL EXPENDITURE	13,843.6	10,994.1	(250.3)	10,743.8	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 Act 2007, Health and Safety at Work Act 1997, National Employment Centre Policy 2009 and the Workers Compensation Act (Cap. 94).

The Ministry implements the continuing labour reforms aimed at building good-faith employment relations between workers, Trade Unions, employers and Government, and works to boost the nation's productivity. It is responsible for spreading education and awareness of Fijian labour laws in workplaces and among the general public. The Ministry also enforces laws relating to child labour in collaborations with Government Ministry's and United Nations (UN) Agencies such as International Labour Organization (ILO). The Ministry also ensures its international obligation and actions on the ILO conventions are met, through the convention reporting process

The Ministry continues to review the National Minimum Wage (NMW) to ensure decent living standards and conditions for every Fijian.

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 has established its National Productivity Master Plan (2021-2036) through collaboration with the Asian Productivity Organization (APO) to provide clear directions on the national productivity strategic priorities for a sustainable Fiji.

In alignment with 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 work with all stakeholders to support initiatives such as the Schools Employment Exposure Programme (SEEP), volunteerism and work placement programs. The Ministry will continue to monitor and review its plans and 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 with the seasonal work opportunities to enable unemployed Fijians to earn an income and obtain skills that will contribute to their own development and the Fijian economy. The Ministry will work closely with Ministry of Foreign Affairs in tapping into new countries labour market. Pacific Labour Scheme (PLS) which is part of the Vuvale Partnership, 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 **\$10.7 million** in the 2020-2021 Budget.

DETAILS OF EXPENDITURE

	Actuals	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

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

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration \$000

1. Established Staff	978.6	1,130.8	147.0	1,277.8	0.0	0.0
2. Government Wage Earners	351.6	362.6	(49.6)	313.1	0.0	0.0
3. Travel and Communications	215.2	159.2	(59.2)	100.0	0.0	0.0
4. Maintenance and Operations	122.3	124.5	(8.2)	116.3	0.0	0.0
5. Purchase of Goods and Services	736.6	573.2	(68.7)	504.6	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	81.8	77.1	(12.2)	64.9	0.0	0.0
	<u>2,486.2</u>	<u>2,427.4</u>	<u>(50.8)</u>	<u>2,376.6</u>	<u>0.0</u>	<u>0.0</u>

Programme 1 - Policy and Administration

ACTIVITY 2 - Labour Services \$000

1. Established Staff	1,719.1	1,453.1	(93.8)	1,359.3	0.0	0.0
2. Government Wage Earners.....	178.7	124.7	(94.6)	30.1	0.0	0.0
3. Travel and Communications	115.9	58.5	(18.5)	40.0	0.0	0.0
4. Maintenance and Operations	131.4	102.6	(5.6)	97.0	0.0	0.0
5. Purchase of Goods and Services	448.4	19.6	(3.8)	15.9	0.0	0.0
6. Operating Grants and Transfers	35.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	309.8	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	76.6	16.3	(2.5)	13.8	0.0	0.0
	<u>3,015.0</u>	<u>1,774.8</u>	<u>(218.7)</u>	<u>1,556.1</u>	<u>0.0</u>	<u>0.0</u>

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

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 7-1-1
- 1. Personal Emoluments (\$1,202,661); FNPF (\$60,133); Allowance (\$10,000); Overtime (\$5,000).
 - 2. Wages (\$202,917); FNPF (\$10,146); Allowance (\$50,000); Overtime (\$50,000).
 - 3. Travel (\$20,000); Subsistence (\$20,000); Telecommunication (\$60,000).
 - 4. Spare Parts and Maintenance (\$25,000); Maintenance of Office Equipment (\$2,300); Power Supply (\$60,000); Stationery and Printing (\$14,000); Incidentals (\$5,000); Water, Sewerage and Fire Services (\$6,000); Courier/Mail Expenses (\$4,000).
 - 5. Books, Periodicals and Publications (\$70,000); Office Supplies and Stores (\$80,000); Directory Expenses (\$2,500); Apprentice Scheme - Other Industry (\$180,000); Productivity and Quality Assurance (\$90,000); National Training Productivity Centre Levy (\$62,072); Training Expenses (\$20,000).

Programme 1: Policy and Administration

ACTIVITY 2: Labour Services

- 7-1-2
- 1. Personal Emoluments (\$1,275,499); FNPF (\$63,775); Allowance (\$5,000); Overtime (\$15,000).
 - 2. Wages (\$28,714); FNPF (\$1,436).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$20,000).
 - 4. Fuel and Oil (\$19,000); Maintenance of Office Equipment (\$12,000); Incidentals (\$6,000); Stationery and Printing (\$20,000); Power Supply (\$40,000).
 - 5. Protective Clothing (\$2,885); Expenses of Trade Disputes (\$3,000); Training Expenses (\$10,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023
Head No. 7 - MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS						
Programme 1 - Policy and Administration						
ACTIVITY 3 - Occupational Health and Safety Services						
				\$000		
1. Established Staff	2,108.2	2,016.2	31.5	2,047.7	0.0	0.0
2. Government Wage Earners.....	0.0	13.4	1.7	15.1	0.0	0.0
3. Travel and Communications	105.3	53.9	(14.9)	39.0	0.0	0.0
4. Maintenance and Operations	152.0	141.3	(7.3)	134.0	0.0	0.0
5. Purchase of Goods and Services	89.1	37.5	(8.5)	29.0	0.0	0.0
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	1,750.0	1,050.0	150.0	1,200.0	0.0	0.0
13. Value Added Tax	33.4	21.0	(2.8)	18.2	0.0	0.0
	4,238.0	3,333.3	149.7	3,483.0	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 4 - National Employment Centre						
				\$000		
1. Established Staff	599.4	569.7	(21.6)	548.1	0.0	0.0
2. Government Wage Earners.....	32.9	17.2	(1.4)	15.8	0.0	0.0
3. Travel and Communications	59.3	29.0	(4.2)	24.8	0.0	0.0
4. Maintenance and Operations	73.5	84.9	(5.9)	79.0	0.0	0.0
5. Purchase of Goods and Services	64.1	22.1	(4.1)	18.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	2,177.1	1,330.7	(230.7)	1,100.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	60.0	132.0	(22.0)	110.0	0.0	0.0
	3,066.3	2,185.6	(289.9)	1,895.6	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 (\$1,937,821); FNPf (\$96,891); Allowance (\$10,000); Overtime (\$3,000).
 - 2. Wages (\$14,346); FNPf (\$ 717).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$19,000).
 - 4. Fuel and Oil (\$31,000); Spare Parts and Maintenance (\$6,000); Maintenance of Office Equipment (\$15,000); Maintenance of OHS Equipment (\$20,000); Stationery and Printing (\$15,000); Power Supply (\$40,000); Incidentals (\$4,000); Maintenance of Laboratory (\$3,000).
 - 5. OHS Board Expenses (\$10,000); Training Expenses (\$10,000); Personal Protective Equipment (\$9,000).
 - 10. Workmen's Compensation (\$1,200,000) - **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 (\$518,193); FNPf (\$25,910); Allowance (\$2,000); Overtime (\$2,000).
 - 2. Wages (\$14,098); FNPf (\$ 705); Overtime (\$1,000).
 - 3. Travel (\$6,000); Subsistence (\$5,000); Telecommunication (\$13,750).
 - 4. Fuel and Oil (\$12,000); Maintenance of Office Equipment (\$10,000); Stationery and Printing (\$20,000); Power Supply (\$35,000); Incidentals (\$2,000).
 - 5. NEC Board Expenses (\$8,000); Personal Protective Equipment (\$2,000); Training Expenses (\$8,000).
 - 7. Foreign Employment Services (\$300,000); Attachment Allowance (\$450,000); Fiji Volunteer Scheme (\$300,000); Pacific Labour Scheme (\$50,000) - **All under R**.

DETAILS OF EXPENDITURE

Head No.	Actuals	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

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

Programme 1 - Policy and Administration

ACTIVITY 5 - Mediation Services

\$000

1. Established Staff	583.1	594.7	25.9	620.6	0.0	0.0
2. Government Wage Earners.....	0.0	14.3	2.3	16.6	0.0	0.0
3. Travel and Communications	14.4	21.7	(5.7)	16.0	0.0	0.0
4. Maintenance and Operations	32.4	35.6	(2.1)	33.5	0.0	0.0
5. Purchase of Goods and Services	18.5	11.2	(1.0)	10.2	0.0	0.0
6. Operating Grants and Transfers	0.0	83.0	0.0	83.0	0.0	0.0
7. Special Expenditures	146.5	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	11.2	6.2	(0.8)	5.4	0.0	0.0
	806.0	766.7	18.6	785.2	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 6 - Productivity Services

\$000

1. Established Staff	197.3	249.6	129.7	379.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	15.9	15.1	(6.1)	9.0	0.0	0.0
4. Maintenance and Operations	13.8	12.5	(1.0)	11.5	0.0	0.0
5. Purchase of Goods and Services	2.6	148.0	20.0	168.0	0.0	0.0
6. Operating Grants and Transfers	0.0	24.5	0.0	24.5	0.0	0.0
7. Special Expenditures	0.0	37.6	(2.6)	35.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2.4	19.2	0.9	20.1	0.0	0.0
	231.9	506.4	140.9	647.3	0.0	0.0

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

Programme 1: Policy and Administration

ACTIVITY 5: Mediation Services

- 7-1-5
- 1. Personal Emoluments (\$588,173); FNPF (\$29,409); Allowance (\$3,000).
 - 2. Wages (\$15,764); FNPF (\$ 788).
 - 3. Travel (\$4,000); Subsistence (\$5,000); Telecommunication (\$7,000).
 - 4. Fuel and Oil (\$5,000); Maintenance of Office Equipment (\$8,000); Incidentals (\$2,500); Stationery and Printing (\$6,000); Power Supply (\$12,000).
 - 5. Training Expenses (\$10,000); Associate Fee and Mediation License (\$ 200).
 - 6. Singapore Mediation Centre (\$81,940); Asian Mediation Association Membership Fee (\$1,090).

Programme 1: Policy and Administration

ACTIVITY 6: Productivity Services
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- 7-1-6
- 1. Personal Emoluments (\$361,198); FNPF (\$18,060).
 - 3. Travel (\$4,000); Subsistence (\$5,000).
 - 4. Fuel and Oil (\$2,000); Maintenance of Office Equipment (\$4,000); Stationery and Printing (\$5,000); Incidentals (\$ 500).
 - 5. National Wages Minimum Survey (\$100,000); Expenses of ILO Convention (\$50,000); Employment Relations Advisory Board (\$8,000); Training Expenses (\$10,000).
 - 6. ILO Subscription (\$24,450).
 - 7. Asia Productivity Organisation Training Allowance (\$35,000).

DETAILS OF EXPENDITURE

	Actuals	Revised	Change	Estimate	Planned	Change
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				

Head No. 8 - MINISTRY OF FOREIGN AFFAIRS

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	14,680.3	12,885.5	(1,941.0)	10,944.4	0.0	0.0
2. Government Wage Earners	3,752.5	3,587.9	(802.5)	2,785.3	0.0	0.0
3. Travel and Communications	3,851.5	2,010.2	(1,040.2)	970.0	0.0	0.0
4. Maintenance and Operations	11,485.4	10,228.3	(2,398.1)	7,830.3	0.0	0.0
5. Purchase of Goods and Services	1,472.2	1,132.8	(262.1)	870.7	0.0	0.0
6. Operating Grants and Transfers	4,931.3	5,150.0	339.2	5,489.3	0.0	0.0
7. Special Expenditures	1,728.7	660.5	1,829.5	2,490.0	(2,000.0)	(2,000.0)
TOTAL OPERATING	41,902.0	35,655.2	(4,275.3)	31,380.0	(2,000.0)	(2,000.0)
8. Capital Construction	8.5	0.0	200.0	200.0	0.0	0.0
9. Capital Purchase	23.1	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	31.6	0.0	200.0	200.0	0.0	0.0
13. Value Added Tax	393.2	1,262.9	(150.4)	1,112.5	(180.0)	(180.0)
TOTAL EXPENDITURE	42,326.8	36,918.1	(4,225.6)	32,692.5	(2,180.0)	(2,180.0)

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 10 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 **\$32.7 million** in the 2020-2021 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				

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

1. Established Staff	3,220.1	2,980.1	(439.9)	2,540.2	0.0	0.0
2. Government Wage Earners	326.4	279.2	(77.6)	201.6	0.0	0.0
3. Travel and Communications	1,131.9	750.6	(430.6)	320.0	0.0	0.0
4. Maintenance and Operations	357.6	256.5	(36.5)	220.0	0.0	0.0
5. Purchase of Goods and Services	335.9	184.3	(54.2)	130.1	0.0	0.0
6. Operating Grants and Transfers	4,931.3	5,150.0	339.2	5,489.3	0.0	0.0
7. Special Expenditures	893.8	148.4	(128.4)	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	170.7	120.6	(58.5)	62.1	0.0	0.0
	<u>11,367.8</u>	<u>9,869.8</u>	<u>(886.4)</u>	<u>8,983.3</u>	<u>0.0</u>	<u>0.0</u>

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

1. Established Staff	11,460.2	9,905.4	(1,501.2)	8,404.2	0.0	0.0
2. Government Wage Earners	3,426.2	3,308.7	(724.9)	2,583.8	0.0	0.0
3. Travel and Communications	2,719.6	1,259.6	(609.6)	650.0	0.0	0.0
4. Maintenance and Operations	11,127.9	9,971.9	(2,361.6)	7,610.3	0.0	0.0
5. Purchase of Goods and Services	1,136.3	948.5	(207.9)	740.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	834.9	512.1	1,957.9	2,470.0	(2,000.0)	(2,000.0)
8. Capital Construction	8.5	0.0	200.0	200.0	0.0	0.0
9. Capital Purchase	23.1	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	222.5	1,142.3	(91.9)	1,050.4	(180.0)	(180.0)
	<u>30,959.1</u>	<u>27,048.3</u>	<u>(3,339.2)</u>	<u>23,709.1</u>	<u>(2,180.0)</u>	<u>(2,180.0)</u>

MINISTRY OF FOREIGN AFFAIRS

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 8-1-1
- 1. Personal Emoluments (\$2,282,328); FNPf (\$114,116); Allowance (\$30,000); Relieving Staff (\$10,000); Overtime (\$15,000); Fringe Benefit Tax (\$88,800).
 - 2. Wages (\$158,652); FNPf (\$7,933); Relieving Staff (\$5,000); Overtime (\$30,000).
 - 3. Travel (\$200,000); Subsistence (\$30,000); Telecommunication (\$90,000).
 - 4. Spare Parts and Maintenance (\$36,000); Maintenance of Office Equipment (\$7,000); Fuel and Oil (\$40,000); Stationery and Printing (\$30,000); Water, Sewerage and Fire Services (\$2,000); Courier/Mail Expenses (\$15,000); Power Supply (\$90,000).
 - 5. Books, Periodicals and Publications (\$15,000); Office Supplies and Stores (\$50,000); Directory Expenses (\$1,000); Training Expenses (\$10,000); Medical Expenses (\$5,000); National Training Productivity Centre Levy (\$19,131); Protocol and Hospitality Expenses (\$30,000).
 - 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 (\$910,312); 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 (\$336,817); PIDF Operating Grant (\$1,200,000) - **R**.
 - 7. MSG Meeting (\$20,000).

Programme 2 : Foreign Missions

ACTIVITY 1 : Overseas Missions

- 8-2-1
- 1. Personal Emoluments (\$2,828,367); FNPf (\$141,418); Post Allowance (\$4,231,868); Education Allowance (\$1,197,526); Clothing Allowance (\$5,000).
 - 2. Wages - Locally Engaged Staff (\$2,446,441); Superannuation - Locally Engaged Staff (\$122,322); Retirement Benefit (\$15,000).
 - 3. Travel (\$200,000); Subsistence (\$150,000); Telecommunication (\$300,000).
 - 4. Fuel and Oil (\$100,000); Spare Parts and Maintenance (\$70,000); Rental - Office and Residential Building (\$5,918,391); Running Expenses - Rented and Government Owned Properties (\$1,521,879).
 - 5. Books, Periodicals and Publications (\$14,680); Consular Fees and Expenses (\$10,000); Medical Expenses and Insurance Cost (\$612,872); Office Supplies and Equipment (\$90,000); Incidentals (\$13,000).
 - 7. Trade Development and Investment Promotion (\$60,000); Regional Heads of Missions Consultation (\$30,000); Maritime Affairs Coordinating Committee (\$25,000); Closure of Missions (\$2,000,000); Fiji Embassy New York - UNGA High Level Event (\$15,000); Fiji Day Celebration (\$90,000); PRUN Military Advisor (\$250,000).
 - 8. Refurbishment of Overseas Missions (\$200,000) - **R**.

DETAILS OF EXPENDITURE

	Actuals 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022	2022-2023
Head No. 9 - INDEPENDENT BODIES						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
6.						
Office of the Auditor-General.....	5,932.0	5,250.8	(202.6)	5,048.2	0.0	0.0
Fijian Elections Office.....	19,384.2	4,545.3	(169.1)	4,376.2	0.0	0.0
Judiciary.....	56,953.2	45,134.2	8,239.1	53,373.3	(9,047.0)	(13,407.0)
Parliament.....	10,795.9	7,862.4	748.8	8,611.2	0.0	0.0
Office of the Director of Public Prosecutions....	6,520.1	6,496.6	(266.8)	6,229.8	0.0	0.0
Media Industry Development Authority	28.4	80.0	(3.1)	76.9	0.0	0.0
TOTAL EXPENDITURE	99,613.8	69,369.3	8,346.3	77,715.6	(9,047.0)	(13,407.0)
TOTAL AID-IN-KIND.....	0.0	8,946.8	(8,708.8)	238.1	(238.1)	(238.1)

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: Office of the Auditor General (OAG); Fijian Elections Office (FEO); the Judiciary; the Parliament; 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 property and any other transactions with or concerning public money or public property. The Office of the Auditor-General has been allocated a sum of **\$5.0 million** in the 2020-2021 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 **\$4.4 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 **\$53.4 million** is provided to the Judiciary in the 2020-2021 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 2020-2021 is **\$8.6 million**.

The Office of the Director of Public Prosecutions is an independent office established under the Constitution to institute and conduct criminal court proceedings in Fiji. The ODPP has been allocated **\$6.2 million** in the 2020-2021 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 aspects, including quality, balance and fair judgement. **\$76,867** has been allocated to carry out its operations in the 2020-2021 financial year.

Programme : Policy and Administration
ACTIVITY : General Administration

- 6. Office of the Auditor-General (\$5,048,231); Fijian Elections Office (\$4,376,167); Judiciary (\$53,373,297); Parliament (\$8,611,163); Office of the Director of Public Prosecutions (\$6,229,836); Media Industry Development Authority (\$76,867).

Aid-in-Kind: Child Protection Programme (UNICEF) (Judiciary) (\$10,000); East Asia Pacific Corporate Governance (IFC) (Parliament) (\$228,050).

DETAILS OF EXPENDITURE

	Actuals 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022 2022-2023	
Head No. 13 - INDEPENDENT COMMISSIONS						
SUMMARY OF TOTAL EXPENDITURE				\$000		
Human Rights and Anti - Discrimination Commission	1,765.0	0.0	891.3	891.3	0.0	0.0
Accountability and Transparency Commission.....	0.0	0.0	20.0	20.0	0.0	0.0
Constitutional Offices Commission.....	28.4	8.4	41.6	50.0	0.0	0.0
Fiji Independent Commission Against Corruption	7,815.3	7,943.7	66.3	8,010.0	0.0	0.0
Public Service Commission.....	6,045.2	5,425.2	(251.3)	5,173.9	0.0	0.0
Accident Compensation Commission of Fiji.....	1,700.0	2,100.0	84.5	2,184.5	0.0	0.0
Legal Aid Commission.....	10,362.0	10,495.6	(411.4)	10,084.2	0.0	0.0
Online Safety Commission.....	120.1	194.5	(0.9)	193.6	0.0	0.0
Electoral Commission.....	260.5	146.1	1.7	147.7	0.0	0.0
Fijian Competition and Consumer Commission.....	3,908.2	3,925.7	520.2	4,445.9	0.0	0.0
TOTAL EXPENDITURE.....	32,004.8	30,239.1	962.0	31,201.1	0.0	0.0
TOTAL AID-IN-KIND.....	0.0	1,975.6	(866.8)	1,108.8	(1,108.8)	(1,108.8)

INDEPENDENT COMMISSIONS

Fiji's independent commissions serve the Fijian people in specialised areas where objective, technical judgment is essential. A sum of **\$31.2 million** is provided to fund the operations of the following Independent Commissions:

The **Human Rights and Anti-Discrimination Commission** to ensure protection, promotion and observance of the rights of all in Fiji as well as take steps to secure appropriate redress for any human rights violations. It has a budget of **\$891,269**.

The **Accountability and Transparency Commission** to carry out roles and responsibilities assigned to it under any laws enacted by Parliament. The Commission will play a vital role in ensuring Fijians are able to access information held by public agencies in accordance with the law. It has a budget of **\$20,000**.

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 2020-2021 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 formulating and enforcing policy guidelines, administering the Procedural Review Process and Performance Assessment Framework for Permanent Secretaries. It also manages the recruitment of Permanent Secretaries with the approval of the Prime Minister. It has a budget of **\$5.2 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 under the Accident Compensation Act 2017 or pursuing claims through legal proceedings under common law. **\$2.2 million** is provided for this in the 2020-2021 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 **\$10.1 million**.

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 behavior and online safety. **\$193,611** is provided for this in the 2020-2021 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 **\$147,741** in the 2020-2021 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. **\$4.4 million** is provided in the 2020-2021 Budget.

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

13-1-1 -6. Human Rights and Anti-Discrimination Commission (\$891,269); Accountability and Transparency Commission (\$20,000); Constitutional Offices Commission (\$50,000); Fiji Independent Commission Against Corruption (\$8,010,000); Public Service Commission (\$5,173,867); Accident Compensation Commission of Fiji (\$2,184,497); Legal Aid Commission (\$10,084,170); Online Safety Commission (\$193,611); Electoral Commission (\$147,741); Fijian Competition and Consumer Commission (\$4,445,928).

Aid-in-Kind: Fiji Access to Justice Project (UNDP) (Legal Aid Commission) (\$1,108,800).

DETAILS OF EXPENDITURE

	Actuals	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

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

1. Established Staff	2,904.1	3,105.5	32.7	3,138.2	0.0	0.0
2. Government Wage Earners	142.2	113.2	25.0	138.3	0.0	0.0
3. Travel and Communications	171.1	200.6	(50.6)	150.0	0.0	0.0
4. Maintenance and Operations	609.3	677.3	(20.3)	657.0	0.0	0.0
5. Purchase of Goods and Services	138.2	182.9	(20.9)	162.0	0.0	0.0
6. Operating Grants and Transfers	11.5	17.2	(0.2)	17.0	0.0	0.0
7. Special Expenditures	714.4	481.6	(337.7)	143.9	0.0	0.0
TOTAL OPERATING	4,690.7	4,778.3	(371.9)	4,406.4	0.0	0.0
8. Capital Construction	462.5	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	96.6	80.0	(30.0)	50.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	559.1	80.0	(30.0)	50.0	0.0	0.0
13. Value Added Tax	134.7	146.0	(41.4)	104.7	0.0	0.0
TOTAL EXPENDITURE	5,384.6	5,004.3	(443.2)	4,561.1	0.0	0.0
TOTAL AID-IN-KIND.....	0.0	8,335.2	3,403.3	11,738.5	(11,738.5)	(11,738.5)

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 22 Births, Deaths and Marriages offices throughout Fiji.

The Registrar of Companies is engaged with the digital transformation project to 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 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 **\$4.6 million** in the 2020-2021 Budget.

Programme 1: Justice
ACTIVITY 1: Administration

- 15-1-1*
- 1. Personal Emoluments (\$2,934,501); FNPF (\$146,725); Allowance (\$20,000); Relieving Staff (\$6,000); Assistant Registrars Allowance (\$1,000); Fringe Benefit Tax (\$10,000); Justice of Peace Allowance (\$20,000).
 - 2. Wages (\$113,599); FNPF (\$5,680); Allowance (\$9,000); Overtime (\$10,000).
 - 3. Travel (\$30,000); Subsistence (\$30,000); Telecommunication (\$90,000).
 - 4. Pest Control (\$8,000); Spare Parts and Maintenance (\$20,000); Fuel and Oil (\$30,000); Maintenance of Office Equipment (\$30,000); Stationery and Printing (\$291,000); Power Supply (\$230,000); Incidentals (\$20,000); Water, Sewerage and Fire Services (\$18,000); Courier/Mail Expenses (\$10,000).
 - 5. Books, Periodicals and Publications (\$10,000); Administration of Justice of Peace (\$47,000); Directory Expenses (\$10,000); Operating Expenses (\$10,000); OHS Expenses (\$5,000); Training Expenses (\$10,000); Public Relations and Awareness (\$40,000); National Training Productivity Centre Levy (\$30,000).
 - 6. Subscription to Asia Pacific Group on Money Laundering (\$17,000).
 - 7. Refund of Revenue (\$15,000); Anti-Corruption Activities (\$35,000); Digitisation Programme (\$93,924).
 - 9. Purchase of Office Equipment and Furniture (\$50,000).

Aid-in-Kind: Public Administration Reform and Governance (EU) (\$6,157,275); Good Governance, Democracy, Health and Gender (EU) (\$5,581,244).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change
	2018-2019	Estimate		2020-2021	2021-2022 2022-2023

Head No. 15 - MINISTRY OF JUSTICE

Programme 2 - Fiji Corrections Service

SUMMARY OF TOTAL EXPENDITURE

\$000

1. Established Staff	18,353.2	18,992.6	1,409.9	20,402.5	0.0	0.0
2. Government Wage Earners	17.1	19.0	14.1	33.1	0.0	0.0
3. Travel and Communications	885.8	852.0	(152.0)	700.0	0.0	0.0
4. Maintenance and Operations	2,529.5	2,441.4	(79.4)	2,362.0	0.0	0.0
5. Purchase of Goods and Services	5,609.8	5,934.0	(441.3)	5,492.8	0.0	0.0
6. Operating Grants and Transfers	12.9	21.6	(0.6)	21.0	0.0	0.0
7. Special Expenditures	446.0	500.0	50.0	550.0	0.0	0.0
TOTAL OPERATING	27,854.3	28,760.6	800.7	29,561.3	0.0	0.0
8. Capital Construction	5,399.5	3,801.1	(1,105.7)	2,695.4	(301.6)	(587.7)
9. Capital Purchase	567.7	585.8	(263.6)	322.2	53.8	131.8
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	5,967.2	4,386.9	(1,369.3)	3,017.6	(247.8)	(455.9)
13. Value Added Tax	1,343.0	1,270.3	(179.3)	1,091.0	(22.3)	(41.0)
TOTAL EXPENDITURE	35,164.5	34,417.8	(747.9)	33,670.0	(270.1)	(496.9)

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 are respected. To meet this responsibility, the FCS will continue with the upgrade and maintenance of existing remand centers to uphold the facilities 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 **\$33.7 million** in the 2020-2021 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				

Head No. 15 - MINISTRY OF JUSTICE**Programme 2 - Fiji Corrections Service****ACTIVITY 1 - General Administration****\$000**

1. Established Staff	5,667.7	5,571.3	123.6	5,694.9	0.0	0.0
2. Government Wage Earners	0.0	0.0	11.0	11.0	0.0	0.0
3. Travel and Communications	885.8	852.0	(152.0)	700.0	0.0	0.0
4. Maintenance and Operations	2,429.7	2,265.0	(83.0)	2,182.0	0.0	0.0
5. Purchase of Goods and Services	1,118.5	1,125.2	(251.3)	874.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	36.0	0.0	50.0	50.0	0.0	0.0
8. Capital Construction	5,399.5	3,801.1	(1,105.7)	2,695.4	(301.6)	(587.7)
9. Capital Purchase	567.7	585.8	(263.6)	322.2	53.8	131.8
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	905.5	776.6	(162.5)	614.1	(22.3)	(41.0)
	<u>17,010.4</u>	<u>14,977.0</u>	<u>(1,833.4)</u>	<u>13,143.6</u>	<u>(270.1)</u>	<u>(496.9)</u>

Programme 2 - Fiji Corrections Service**ACTIVITY 2 - Penal Institutions****\$000**

1. Established Staff	12,685.4	13,421.3	1,286.3	14,707.6	0.0	0.0
2. Government Wage Earners	17.1	19.0	3.1	22.1	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	99.8	176.4	3.6	180.0	0.0	0.0
5. Purchase of Goods and Services	4,491.3	4,808.8	(190.0)	4,618.8	0.0	0.0
6. Operating Grants and Transfers	12.9	21.6	(0.6)	21.0	0.0	0.0
7. Special Expenditures	410.0	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	437.5	493.7	(16.8)	476.9	0.0	0.0
	<u>18,154.1</u>	<u>19,440.8</u>	<u>1,085.5</u>	<u>20,526.4</u>	<u>0.0</u>	<u>0.0</u>

FIJI CORRECTIONS SERVICE

Programme 2: Fiji Corrections Services

ACTIVITY 1: General Administration

- 15-2-1
- 1. Personal Emoluments (\$4,761,517); FNPF (\$238,076); Fringe Benefit Tax (\$20,264); Extra Duty Allowance (\$300,000); Lodging Allowance (\$375,000).
 - 2. Wages (\$10,502); FNPF (\$ 525).
 - 3. Travel (\$300,000); Subsistence (\$150,000); Telecommunication (\$250,000).
 - 4. Fuel and Oil (\$440,000); Spare Parts and Maintenance (\$170,000); Motor Mowers (\$30,000); Maintenance of Buildings (\$40,000); Maintenance of Office Equipment (\$40,000); Burial Grounds (\$205,000); Maintenance of Generators (\$40,000); Incidentals (\$70,000); Power Supply (\$540,000); Stationery and Printing (\$120,000); Water, Sewerage and Fire Services (\$430,000); Courier/Mail Expenses (\$7,000); Maintenance of CCTV/LAN/WAN (\$50,000).
 - 5. Stores (\$20,000); Uniforms (\$800,000); OHS Expenses (\$50,000); Directory Expenses (\$3,980).
 - 7. Standby Arrangement for Rapid Deployment to Peacekeeping Missions (\$50,000) - **R**.
 - 8. Upgrade and Maintenance of Staff Quarters (\$300,000); Upgrade – Telecommunication and CCTV Camera Network (\$250,000); Upgrade and Maintenance of Institutional Buildings (\$500,000); Repair and Maintenance of Institutional Infrastructure (\$500,000); Institutional Boundary Fence (\$300,000); Upgrade of Public Cemeteries (\$645,446); Construction of Retaining Wall (Gabion) at Levuka Corrections Centre (\$200,000) - **All** under **R**.
 - 9. Purchase of Office Equipment (\$100,000); Replacement of Chubb Locks (\$102,180); Purchase of Razor Wire (\$120,000).

Programme 2: Fiji Corrections Service
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ACTIVITY 2: Penal Institutions

- 15-2-2
- 1. Personal Emoluments (\$11,252,597); FNPF (\$562,630); Fuel Allowance (\$53,714); Relieving Staff (\$800,000); Fringe Benefit Tax (\$49,174); Extra Duty Allowance (\$939,532); Lodging Allowance (\$1,050,000).
 - 2. Wages (\$21,004); FNPF (\$1,050).
 - 4. Minor Maintenance Works (\$170,000); Industrial Machinery (\$10,000).
 - 5. Ration (\$3,500,000); Stores (\$620,000); Farm Upkeep (\$120,000); Farm Development (\$25,000); Bakery (\$80,000); Medical Expenses - Inmates (\$33,777); Training Expenses (\$100,000); Ration - Prison Dogs (\$80,000); Pest Control (\$30,000); Emergency Equipment (\$30,000).
 - 6. Stage Gratuities (\$21,000).
 - 7. Rehabilitation Programme (\$200,000); Yellow Ribbon Project (\$200,000); Poverty Alleviation Programme (\$100,000).

DETAILS OF EXPENDITURE

	Actuals 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned 2021-2022	Change 2022-2023
Head No. 16 - MINISTRY OF COMMUNICATIONS						
SUMMARY OF TOTAL EXPENDITURE				\$000		
1. Established Staff	2,644.4	2,510.8	1,156.9	3,667.7	0.0	0.0
2. Government Wage Earners.....	201.0	228.6	(3.8)	224.8	0.0	0.0
3. Travel and Communications	1,728.5	1,735.0	12.5	1,747.5	0.0	0.0
4. Maintenance and Operations	1,142.8	1,684.9	(109.6)	1,575.3	0.0	0.0
5. Purchase of Goods and Services	4,561.4	5,781.2	67.1	5,848.4	0.0	0.0
6. Operating Grants and Transfers	573.4	941.9	102.5	1,044.4	0.0	0.0
7. Special Expenditures	2,995.7	616.5	15,810.9	16,427.4	(6,278.1)	(6,278.1)
TOTAL OPERATING	13,847.4	13,498.8	17,036.7	30,535.5	(6,278.1)	(6,278.1)
8. Capital Construction	1,029.6	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	9,055.9	12,513.3	(10,013.3)	2,500.0	0.0	0.0
10. Capital Grants and Transfers	19,000.0	10,294.7	1,579.4	11,874.1	(11,874.1)	(11,874.1)
TOTAL CAPITAL	29,085.5	22,808.0	(8,433.9)	14,374.1	(11,874.1)	(11,874.1)
13. Value Added Tax	1,714.6	2,009.8	519.1	2,528.9	(565.0)	(565.0)
TOTAL EXPENDITURE	44,647.5	38,316.6	9,121.9	47,438.5	(18,717.2)	(18,717.2)
TOTAL DIRECT PAYMENT.....	0.0	0.0	1,579.4	1,579.4	(1,579.4)	(1,579.4)

MINISTRY OF COMMUNICATIONS

The Ministry of Communications is responsible for keeping Fijians connected both to each other and to the outside world by ensuring the provision of 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, Digital Government Transformation Office, Department of Communication, and the Information Technology and Computing Services (ITC).

The Ministry is spearheading the digitalFIJI Programme, a digital Government transformation initiative which optimises and digitalises key Government services which is focused on a citizen-centric approach through the establishment of a common services platform, data harmonisation, release of software and mobile applications (digitalFIJI app and the careFIJI app) 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 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 **\$47.4 million** in the 2020-2021 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

Head No. 16 - MINISTRY OF COMMUNICATIONS

Programme 1 - Information

ACTIVITY 1 - General Administration

\$000

1. Established Staff	1,156.1	1,086.6	66.8	1,153.4	0.0	0.0
2. Government Wage Earners	161.1	158.0	(12.8)	145.2	0.0	0.0
3. Travel and Communications	231.2	262.7	13.3	276.0	0.0	0.0
4. Maintenance and Operations	99.4	158.0	(33.0)	125.0	0.0	0.0
5. Purchase of Goods and Services	1,927.4	2,218.9	(90.3)	2,128.6	0.0	0.0
6. Operating Grants and Transfers	17.0	17.0	0.0	17.0	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	93.7	237.6	(9.9)	227.7	0.0	0.0
	3,686.0	4,138.7	(65.8)	4,072.9	0.0	0.0

Programme 2 - Digital Government Transformation

ACTIVITY 1 - General Administration

\$000

1. Established Staff	0.0	0.0	579.2	579.2	0.0	0.0
2. Government Wage Earners	0.0	0.0	15.0	15.0	0.0	0.0
3. Travel and Communications	0.0	0.0	43.0	43.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	41.1	41.1	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	50.5	50.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	141.6	141.6	0.0	0.0
7. Special Expenditures	0.0	0.0	15,647.4	15,647.4	(6,248.1)	(6,248.1)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	0.0	1,420.4	1,420.4	(562.3)	(562.3)
	0.0	0.0	17,938.2	17,938.2	(6,810.4)	(6,810.4)

MINISTRY OF COMMUNICATIONS

Programme 1: Information

ACTIVITY 1: General Administration

- 16-1-1*
- 1. Personal Emoluments (\$1,034,179); FNPF (\$54,209); Allowance (\$15,000); Overtime (\$50,000).
 - 2. Wages (\$98,292); FNPF (\$6,915); Overtime (\$40,000).
 - 3. Travel (\$50,000); Subsistence (\$50,000); Telecommunication (\$66,120); Telex (\$109,907).
 - 4. Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$14,000); Maintenance of Office Equipment (\$7,000); Water, Sewerage and Fire Services (\$1,000); Stationery and Printing (\$30,000); Incidentals (\$10,000); Courier/Mail Expenses (\$13,000); Power Supply (\$20,000).
 - 5. Books, Periodicals and Publications (\$25,000); Directory Expenses (\$3,000); Specialised Services (\$7,000); Tools and Equipment (\$120,000); Training Expenses (\$10,000); Advertising (\$100,000); Software Maintenance Fee (\$35,000); Broadcast Expenses (\$8,000); Photographic Expenses (\$29,400); Fiji In Focus (\$261,830); Public Awareness - Media Relations (\$256,880); Special Production (\$200,000); Expenses of Film and Video Materials (\$200,000); Programme Fee (\$5,000); National Training Productivity Centre Levy (\$17,520); Qorvis Communications (\$800,000); Constitution Day (\$50,000).
 - 6. Contribution to Asia Pacific Institute of Broadcasting and Development (\$17,000).

Programme 2: Digital Government Transformation

ACTIVITY 1: General Administration

- 16-2-1*
- 1. Personal Emoluments (\$546,865); FNPF (\$27,343); Allowance (\$5,000).
 - 2. Wages (\$12,286); FNPF (\$ 714); Overtime (\$2,000).
 - 3. Travel (\$10,000); Subsistence (\$5,000); Telecommunication (\$28,000).
 - 4. Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$3,000); Maintenance of Office Equipment (\$3,000); Stationery and Printing (\$2,500); Incidentals (\$10,000); Water, Sewerage and Fire Services (\$3,000); Power Supply (\$14,580); Courier/Mail Expenses (\$1,000).
 - 5. Books, Periodicals and Publications (\$ 500); Supplies and Stores (\$2,000); Advertising (\$3,000); Training Expenses (\$5,000); Software License (\$30,000); Online Subscriptions (\$5,000); Purchase of Office Equipment (\$5,000).
 - 6. careFIJI Firebase Subscriptions (\$141,600).
 - 7. Online Business and Construction Licensing System (\$6,670,000); digitalFIJI (\$8,977,402) - **All under R.**

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				

Head No. 16 -MINISTRY OF COMMUNICATIONS

Programme 3 - Department of Communication

ACTIVITY 1 - Communication

\$000

1. Established Staff	275.8	231.0	42.9	273.9	0.0	0.0
2. Government Wage Earners	18.9	21.7	(4.6)	17.1	0.0	0.0
3. Travel and Communications	85.4	93.7	(35.2)	58.5	0.0	0.0
4. Maintenance and Operations	29.1	527.3	(193.7)	333.6	0.0	0.0
5. Purchase of Goods and Services ...	22.6	61.0	9.0	70.0	0.0	0.0
6. Operating Grants and Transfers	556.4	924.9	(39.1)	885.8	0.0	0.0
7. Special Expenditures	2,599.7	616.5	163.5	780.0	(30.0)	(30.0)
8. Capital Construction	1,029.6	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	8,545.3	11,163.3	(11,163.3)	0.0	0.0	0.0
10. Capital Grants and Transfers	19,000.0	10,294.7	1,579.4	11,874.1	(11,874.1)	(11,874.1)
13. Value Added Tax	1,081.1	1,121.6	(1,009.8)	111.8	(2.7)	(2.7)
	33,243.9	25,055.8	(10,650.9)	14,404.9	(11,906.8)	(11,906.8)
DIRECT PAYMENT.....	0.0	0.0	1,579.4	1,579.4	(1,579.4)	(1,579.4)

Programme 4 - Technical and Support Services

ACTIVITY 1 - Information Technology and Computing Services

\$000

1. Established Staff	1,212.5	1,193.2	468.0	1,661.2	0.0	0.0
2. Government Wage Earners	21.0	48.8	(1.4)	47.5	0.0	0.0
3. Travel and Communications	1,411.9	1,378.5	(8.5)	1,370.0	0.0	0.0
4. Maintenance and Operations	1,014.3	999.5	76.0	1,075.5	0.0	0.0
5. Purchase of Goods and Services ...	2,611.4	3,501.3	97.9	3,599.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	396.0	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	510.7	1,350.0	1,150.0	2,500.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	539.8	650.6	118.4	769.0	0.0	0.0
	7,717.6	9,122.1	1,900.4	11,022.5	0.0	0.0

MINISTRY OF COMMUNICATIONS

Programme 3: Department of Communication

ACTIVITY 1: Communication

16-3-1

- 1. Personal Emoluments (\$251,327); FNPF (\$12,566); Allowance (\$10,000).
- 2. Wages (\$12,286); FNPF (\$ 814); Overtime (\$4,000).
- 3. Travel (\$40,000); Subsistence (\$10,000); Telecommunication (\$8,500).
- 4. Fuel and Oil (\$5,000); Spare Parts and Maintenance (\$4,500); Maintenance of Office Equipment (\$4,000); Stationery and Printing (\$5,000); Incidentals (\$3,609); Water, Sewerage and Fire Services (\$1,170); Power Supply (\$8,580); Courier/Mail Expenses (\$1,780); Cable System Operational Expenses (\$300,000).
- 5. Books, Periodicals and Publications (\$ 500); Supply and Stores (\$2,500); Advertising (\$4,000); Training Expenses (\$10,000); Industry Consultations (\$8,000); National Cyber Emergency Response Team Plan and Cybersecurity (\$45,000).
- 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 (\$550,000) - **R**; Pacific Islands Telecommunication Association Subscription (\$1,090); Pacific Telecommunication Council Subscription (\$1,000).
- 7. Spectrum Analysis (\$60,000); National Frequency Allocation Table (\$30,000); ICT Meeting (\$100,000); Cost of Tele-centres (\$500,000) - **R**; Support for Local Movie and Literary Production (\$30,000) - **R**; National Emergency Telecommunication Plan (\$30,000) - **R**, Connecting the Unconnected (\$30,000).
- 10. Grant to Walesi (\$10,294,731) - **R**; **Direct Payment**: Northern Connectivity (World Bank) (\$1,579,405).

Programme 4: Technical and Support Services
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ACTIVITY 1: Information Technology and Computing Services
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16-4-1

- 1. Personal Emoluments (\$1,562,587); FNPF (\$78,629); Allowance (\$10,000); Overtime (\$10,000).
- 2. Wages (\$44,264); FNPF (\$2,213); Allowance (\$1,000).
- 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$50,000); Rental of TFL Lines (\$1,300,000).
- 4. Fuel and Oil (\$12,000); Spare Parts and Maintenance (\$4,955); Maintenance of Office Equipment (\$35,000); Incidentals (\$20,000); Stationery and Printing (\$50,000); Equipment: Freight, Installation and Purchase (\$2,295); Power Supply (\$600,000); Water, Sewerage and Fire Services (\$2,135); Computer Rental and Maintenance (\$320,000); Computer Printing Supplies (\$29,150).
- 5. Books, Periodicals and Publications (\$ 500); Minor Works (\$4,690); Training Expenses (\$30,000); Security Services (\$35,045); Subscriptions for Customer Care and Operations Team (\$5,000); Directory Expenses (\$4,000); Licence Renewal - Ministry of Lands and Mineral Resources (\$120,000); Software Licenses (\$3,400,000).
- 9. Data Centre Infrastructure Upgrade (\$600,000); Storage System Capacity (\$400,000); Disaster Recovery Site (\$1,500,000) - **All under R**.

DETAILS OF EXPENDITURE

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022	2022-2023
Head No. 17 - MINISTRY OF CIVIL SERVICE						
Programme 1 - Civil Service						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	816.0	898.1	646.5	1,544.5	0.0	0.0
2. Government Wage Earners	92.6	142.6	(54.8)	87.8	0.0	0.0
3. Travel and Communications	136.4	67.2	(29.2)	38.0	0.0	0.0
4. Maintenance and Operations	221.7	399.5	143.4	542.9	0.0	0.0
5. Purchase of Goods and Services	409.1	468.5	(103.2)	365.3	0.0	0.0
6. Operating Grants and Transfers	0.0	1.0	0.0	1.0	0.0	0.0
7. Special Expenditures	1,203.1	861.2	(561.7)	299.6	0.0	0.0
TOTAL OPERATING	2,879.1	2,838.1	41.1	2,879.2	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	165.0	161.7	(49.6)	112.1	0.0	0.0
TOTAL EXPENDITURE	3,044.1	2,999.8	(8.5)	2,991.3	0.0	0.0

MINISTRY OF CIVIL SERVICE

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

The Ministry provides human resource policy support and guidance to the Permanent Secretaries; acts as an Secretariat and provides support services to the Commission; monitors and reports on the implementation of guidelines and policies to the Commission and Ministers; provides support to Ministries/Departments to continue the rapid progress towards a merit-based and efficient civil service; work in partnership with Ministries and Departments to drive and facilitate improved customer care; coordinate services for Development Partners funded learning and development opportunities; and work in partnership with Ministries, Business Leaders, Private Sector and Sponsors to deliver large-scale conferences and events which benefit Fiji and its people.

The Ministry of Civil Service is allocated a total of **\$3.0 million** in the 2020-2021 Budget.

Programme 1: Civil Service

ACTIVITY 1: General Administration

- 17-1-1*
- 1. Personal Emoluments (\$1,466,236); FNPf (\$73,312); Allowance (\$5,000).
 - 2. Wages (\$69,372); FNPf (\$3,469); Overtime (\$10,000); Allowance (\$5,000).
 - 3. Travel (\$10,000); Subsistence (\$8,000); Telecommunication (\$20,000).
 - 4. Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$8,000); Power Supply (\$40,000); Stationery and Printing (\$18,000); Incidentals (\$8,000); Water, Sewerage and Fire Services (\$4,000); Courier/Mail Expenses (\$ 500); Maintenance of Office Equipment (\$15,000); Customer Care Centres (\$434,400); Office Hygiene and Upkeep (\$5,000).
 - 5. Directory Expenses (\$1,000); Books, Periodicals and Publications (\$9,475); Training Expenses (\$10,000); Leadership Training (\$150,000); In-service Training (\$100,000); Service Level Agreement (\$27,520); Website Development and Hosting (\$2,000); Other Contractual Services (\$52,500); National Training Productivity Centre Levy (\$12,853).
 - 6. Contribution to Asian and Pacific Development Centre (\$1,000).
 - 7. Fiji's 50th Independence Celebration (\$250,000) - **R**; Cadetship Program (\$49,563).

DETAILS OF EXPENDITURE

	Actuals	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

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

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	5,996.8	5,642.6	368.4	6,011.1	0.0	0.0
2. Government Wage Earners	1,446.2	1,300.3	(55.5)	1,244.8	0.0	0.0
3. Travel and Communications	591.3	420.8	(75.8)	345.0	0.0	0.0
4. Maintenance and Operations	1,292.0	954.0	(60.4)	893.6	0.0	0.0
5. Purchase of Goods and Services	783.3	546.6	(15.4)	531.2	0.0	0.0
6. Operating Grants and Transfers	620.9	678.4	(39.5)	639.0	0.0	0.0
7. Special Expenditures	1,202.0	628.1	(40.8)	587.3	0.0	0.0
TOTAL OPERATING	11,932.4	10,170.8	81.1	10,251.8	0.0	0.0
8. Capital Construction	1,278.4	3,944.3	(44.3)	3,900.0	(1,500.0)	400.0
9. Capital Purchase	193.7	148.9	(48.9)	100.0	0.0	0.0
10. Capital Grants and Transfers	3,772.3	1,210.0	590.0	1,800.0	0.0	0.0
TOTAL CAPITAL	5,244.4	5,303.2	496.8	5,800.0	(1,500.0)	400.0
13. Value Added Tax	437.4	597.7	(25.5)	572.2	(135.0)	36.0
TOTAL EXPENDITURE	17,614.2	16,071.7	552.3	16,624.0	(1,635.0)	436.0
TOTAL AID-IN-KIND	0.0	5,704.1	(1,735.3)	3,968.8	(3,968.8)	(3,968.8)

MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND DISASTER MANAGEMENT

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.

Rural development is a key national priority and the Ministry is mandated to implement a wide-range of socioeconomic activities to support Government's domestic goals of growing the economy and raising the living standards.

The Ministry continues to generate economic growth in remote areas by expanding rural infrastructure and uplifting and empowering individuals and communities. Funded capital work programmes include Self Help Programmes (SHP), Community Access Roads, Footpaths and Footbridges (CARFF) and Public Sector Investment Programmes (PSIP).

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

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

The Ministry also has authority over the Disaster Management Office, which coordinates and integrates services that support disaster preparedness, response and recovery and is responsible for co-ordinating Government efforts for disaster relief and immediate response. In December 2019, the National Disaster Risk Reduction Policy was launched making Fiji the first country in the Pacific to institutionalise the goals of Sendai Framework. The policy spearheads Government's initiative in mainstreaming disaster risk reduction across all sectors, striving to holistically coordinate all development initiatives.

The Ministry of Rural and Maritime Development is allocated a total of **\$16.6 million** in the 2020-2021 Budget.

DETAILS OF EXPENDITURE

	Actuals	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

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

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

\$000

1. Established Staff	1,401.2	1,364.3	61.8	1,426.1	0.0	0.0
2. Government Wage Earners	313.6	273.2	(24.1)	249.1	0.0	0.0
3. Travel and Communications	220.0	127.8	(27.8)	100.0	0.0	0.0
4. Maintenance and Operations	318.7	243.1	7.8	250.9	0.0	0.0
5. Purchase of Goods and Services	216.3	103.5	19.0	122.5	0.0	0.0
6. Operating Grants and Transfers	620.9	678.4	(39.5)	639.0	0.0	0.0
7. Special Expenditures	578.7	182.1	(31.6)	150.5	0.0	0.0
8. Capital Construction	0.0	2,416.7	(516.7)	1,900.0	(1,500.0)	400.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	110.2	276.6	(49.4)	227.2	(135.0)	36.0
	<u>3,779.5</u>	<u>5,665.7</u>	<u>(600.4)</u>	<u>5,065.3</u>	<u>(1,635.0)</u>	<u>0.0</u>

Programme 2 - Rural Development Services

ACTIVITY 1 - Commissioner Central

\$000

1. Established Staff	1,153.6	1,044.3	(52.0)	992.3	0.0	0.0
2. Government Wage Earners	278.0	235.5	(13.8)	221.8	0.0	0.0
3. Travel and Communications	47.8	51.6	(8.6)	43.0	0.0	0.0
4. Maintenance and Operations	170.2	148.7	(1.0)	147.7	0.0	0.0
5. Purchase of Goods and Services	63.9	43.9	(1.1)	42.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	40.7	20.0	(2.1)	17.9	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	50.0	29.8	(4.8)	25.0	0.0	0.0
10. Capital Grants and Transfers	118.4	120.0	(120.0)	0.0	0.0	0.0
13. Value Added Tax	34.7	26.4	(1.5)	24.9	0.0	0.0
	<u>1,957.2</u>	<u>1,720.2</u>	<u>(204.8)</u>	<u>1,515.4</u>	<u>0.0</u>	<u>0.0</u>

MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND DISASTER MANAGEMENT

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 18-1-1*
- 1. Personal Emoluments (\$1,291,085); FNPF (\$64,554); Allowance (\$50,000); Fringe Benefit Tax (\$ 440); Overtime (\$20,000).
 - 2. Wages (\$199,120); FNPF (\$9,956); Allowance (\$20,000); Overtime (\$20,000).
 - 3. Travel (\$20,000); Subsistence (\$20,000); Telecommunication (\$60,000).
 - 4. Fuel and Oil (\$73,735); Spare Parts and Maintenance (\$57,610); Incidentals (\$6,700); Power Supply (\$63,000); Stationery and Printing (\$22,000); Water, Sewerage and Fire Services (\$2,700); Courier/Mail Expenses (\$3,000); Sanitary Services (\$2,200); Office Upkeep and Supplies (\$10,000); Monitoring Expenses (\$10,000).
 - 5. Books, Periodicals and Publications (\$15,000); Supplies and Stores (\$7,000); Board and Committee Expenses (\$15,000); Directory Expenses (\$5,000); OHS Expenses (\$1,000); Training Expenses (\$17,000); Volunteer Expenses (\$2,500); National Training Productivity Centre Levy (\$30,000); Advertising (\$5,000); Security Services (\$25,000).
 - 6. District Advisory Counsellor Allowance (\$600,000); Annual Fees - Centre for Integrated Rural Development for Asia and the Pacific [CIRDAP] (\$38,975).
 - 7. Refund of Revenue (\$ 500); Community Capacity Building (\$20,000); Administrative Expenses (\$80,000); CIRDAP Technical Committee Meeting (\$15,000); Consultations and Promotions (\$35,000).
 - 8. Construction of Government Stations and District Offices (Wainikoro, Kubulau, Namarai, and Kavalala) (\$1,500,000); Upgrade and Renovation of Existing Staff Quarters (\$400,000) - **All under R.**

Programme 2: Rural Development Services
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ACTIVITY 1: Commissioner Central

- 18-2-1*
- 1. Personal Emoluments (\$939,806); FNPF (\$46,990); Fringe Benefit Tax (\$5,513).
 - 2. Wages (\$195,014); FNPF (\$9,751); Allowance (\$15,000); Overtime (\$2,000).
 - 3. Travel (\$3,000); Subsistence (\$10,000); Telecommunication (\$30,000).
 - 4. Fuel and Oil (\$45,000); Spare Parts and Maintenance (\$25,700); Power Supply (\$38,450); Sanitary Services (\$1,050); Water, Sewerage and Fire Services (\$3,500); Courier/Mail Expenses (\$1,000); District Services (\$18,000); Upkeep of Burial Ground (\$1,300); Incidentals (\$13,700).
 - 5. Stationery and Printing (\$19,000); Volunteer Expenses (\$ 750); Office Supplies (\$2,544); Board and Committee Expenses (\$15,000); Training Expenses (\$4,000); Directory Expenses (\$1,000); OHS Expenses (\$ 500).
 - 7. Community Capacity Building (\$7,900); Administrative Expenses (\$10,000).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$25,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				

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

Programme 2 - Rural Development Services

ACTIVITY 2 - Commissioner Western	\$000					
1. Established Staff	1,105.5	1,006.6	162.4	1,169.0	0.0	0.0
2. Government Wage Earners	372.8	309.0	(8.1)	301.0	0.0	0.0
3. Travel and Communications	59.6	44.4	(2.4)	42.0	0.0	0.0
4. Maintenance and Operations	201.1	163.2	(1.7)	161.5	0.0	0.0
5. Purchase of Goods and Services	101.8	58.4	(1.3)	57.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	32.8	17.1	(1.1)	16.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	47.3	39.7	(14.7)	25.0	0.0	0.0
10. Capital Grants and Transfers	64.2	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	41.2	29.0	(1.9)	27.1	0.0	0.0
	2,026.3	1,667.5	131.2	1,798.7	0.0	0.0

Programme 2 - Rural Development Services

ACTIVITY 3 - Commissioner Northern	\$000					
1. Established Staff	1,073.5	1,058.4	32.1	1,090.6	0.0	0.0
2. Government Wage Earners	250.5	237.3	(4.7)	232.5	0.0	0.0
3. Travel and Communications	82.4	60.8	(7.8)	53.0	0.0	0.0
4. Maintenance and Operations	222.2	150.5	(12.5)	138.0	0.0	0.0
5. Purchase of Goods and Services	97.0	63.3	(0.5)	62.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	42.8	18.9	0.0	18.9	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	49.5	39.4	(14.4)	25.0	0.0	0.0
10. Capital Grants and Transfers	190.2	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	46.1	29.9	(3.1)	26.8	0.0	0.0
	2,054.2	1,658.4	(10.9)	1,647.5	0.0	0.0

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

Programme 2: Rural Development Services
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ACTIVITY 2: Commissioner Western

- 18-2-2
- 1. Personal Emoluments (\$1,107,630); FNPF (\$55,382); Fringe Benefit Tax (\$6,000).
 - 2. Wages (\$271,405); FNPF (\$13,570); Allowance (\$8,000); Overtime (\$8,000).
 - 3. Travel (\$7,000); Subsistence (\$7,000); Telecommunication (\$28,000).
 - 4. Fuel and Oil (\$60,000); Spare Parts and Maintenance (\$36,000); District Services (\$26,000); Upkeep of Burial Grounds (\$2,000); Power Supply (\$30,000); Incidentals (\$1,800); Water, Sewerage and Fire Services (\$4,700); Courier/Mail Expenses (\$1,000).
 - 5. Stationery and Printing (\$20,000); Board and Committee Expenses (\$13,300); Training Expenses (\$5,000); Directory Expenses (\$200); OHS Expenses (\$3,000); Office Equipment (\$15,600).
 - 7. Community Capacity Building (\$3,000); Administrative Expenses (\$13,000).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$25,000).

Programme 2: Rural Development Services
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ACTIVITY 3: Commissioner Northern
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- 18-2-3
- 1. Personal Emoluments (\$1,010,074); FNPF (\$50,504); Fringe Benefit Tax (\$30,000).
 - 2. Wages (\$205,174); FNPF (\$16,374); Allowance (\$6,000); Overtime (\$5,000).
 - 3. Travel (\$20,000); Subsistence (\$9,000); Telecommunication (\$24,000).
 - 4. Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$26,000); District Services (\$20,000); Upkeep of Burial Grounds (\$3,400); Power Supply (\$30,000); Sanitary Services (\$1,600); Water, Sewerage and Fire Services (\$4,558); Courier/Mail Expenses (\$400); Incidentals (\$12,000).
 - 5. Stationery and Printing (\$15,000); Office Supplies (\$8,740); Board and Committee Expenses (\$20,000); Training Expenses (\$8,000); OHS Expenses (\$3,000); Cartage of Personnel Effects (\$3,000); Security Services (\$5,000).
 - 7. Community Capacity Building (\$14,875); Administrative Expenses (\$4,000).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$25,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

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

Programme 2 - Rural Development Services

ACTIVITY 4 - Commissioner Eastern

\$000

1. Established Staff	742.7	643.0	25.3	668.3	0.0	0.0
2. Government Wage Earners	168.0	169.4	(9.5)	159.9	0.0	0.0
3. Travel and Communications	84.1	65.2	(9.2)	56.0	0.0	0.0
4. Maintenance and Operations	99.0	81.0	(3.0)	78.0	0.0	0.0
5. Purchase of Goods and Services	140.2	118.7	(9.4)	109.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	24.1	24.0	0.0	24.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	46.9	40.0	(15.0)	25.0	0.0	0.0
10. Capital Grants and Transfers	139.1	40.0	(40.0)	0.0	0.0	0.0
13. Value Added Tax	32.4	29.6	(3.3)	26.3	0.0	0.0
	1,476.6	1,211.0	(64.2)	1,146.8	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	309.4	300.0	0.0	300.0	0.0	0.0
8. Capital Construction	1,278.4	1,527.6	472.4	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	1,475.5	1,050.0	(50.0)	1,000.0	0.0	0.0
13. Value Added Tax	123.6	164.5	42.5	207.0	0.0	0.0
	3,186.8	3,042.1	464.9	3,507.0	0.0	0.0

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

Programme 2: Rural Development Services
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ACTIVITY 4: Commissioner Eastern

- 18-2-4*
- 1. Personal Emoluments (\$630,003); FNPF (\$31,500); Fringe Benefit Tax (\$6,844).
 - 2. Wages (\$141,536); FNPF (\$7,077); Allowance (\$8,300); Overtime (\$3,000).
 - 3. Travel (\$20,000); Subsistence (\$15,000); Telecommunication (\$21,000).
 - 4. Fuel and Oil (\$42,000); Spare Parts and Maintenance (\$14,000); District Services (\$18,710); Upkeep of Burial Grounds (\$ 506); Power Supply (\$ 400); Sanitary Services (\$2,000); Water, Sewerage and Fire Services (\$ 200); Courier Mail/Expenses (\$ 156).
 - 5. Stationery and Printing (\$10,000); Office Supplies (\$1,750); Board and Committee Expenses (\$25,000); Training Expenses (\$5,000); Directory Expenses (\$1,000); OHS Expenses (\$3,000); Protective Clothing (\$5,000); Transportation of Building Materials (\$40,000); Cartage of Personnel Effects (\$4,000); Repatriation Funds (\$ 500); Office Equipment (\$14,000).
 - 7. Community Capacity Building (\$4,000); Administrative Expenses (\$20,000).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$25,000).

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 (\$1,000,000) - **R.**

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023
Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND DISASTER MANAGEMENT						
Programme 4 - Disaster Management						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	520.3	526.0	138.8	664.7	0.0	0.0
2. Government Wage Earners	63.4	75.9	4.6	80.5	0.0	0.0
3. Travel and Communications	97.4	71.0	(20.0)	51.0	0.0	0.0
4. Maintenance and Operations	280.9	167.5	(50.0)	117.5	0.0	0.0
5. Purchase of Goods and Services	164.1	158.9	(22.1)	136.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	173.5	66.0	(6.0)	60.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,785.0	0.0	800.0	800.0	0.0	0.0
13. Value Added Tax	49.2	41.7	(8.8)	32.9	0.0	0.0
	<u>3,133.6</u>	<u>1,106.9</u>	<u>836.5</u>	<u>1,943.4</u>	<u>0.0</u>	<u>0.0</u>
AID-IN-KIND	0.0	5,704.1	(1,735.3)	3,968.8	(3,968.8)	(3,968.8)

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

Programme 4: Disaster Management
ACTIVITY 1: General Administration

- 18-4-1*
- 1. Personal Emoluments (\$613,848); FNPf (\$30,692); Fringe Benefit Tax (\$200); Overtime (\$20,000).
 - 2. Wages (\$66,649); FNPf (\$3,333); Allowance (\$500); Overtime (\$10,000).
 - 3. Travel (\$15,000); Subsistence (\$20,000); Telecommunication (\$16,000).
 - 4. Vehicle: Fuel and Oil (\$10,000); Generator: Fuel and Oil (\$5,000); Vessel: Fuel and Oil (\$5,000); Vehicle: Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$1,500); National Coordination Centre (\$35,000); Sanitary Services (\$1,000); Power Supply (\$5,000); Stationery and Printing (\$15,000); Maintenance of Emergency Equipment (\$30,000).
 - 5. Directory Expenses (\$3,800); Maintenance of Early Flood Warning System (\$10,000); Purchase of Equipment (\$80,000); Board and Committee Expenses (\$20,000); Awareness Programme (\$15,000); Training Expenses (\$8,000).
 - 7. Disaster Management Services (\$10,000); National Disaster Database (\$20,000); Consultation and Awareness for Disaster Risk Reduction Policy (\$30,000) - **R**.
 - 10. Disaster Relief and Rehabilitation Fund (\$800,000) - **R**.

Aid-in-Kind: Enhancing Community Resilience in Fiji (NZMAT) (\$571,740); Disaster Risk Reduction Training (NZMAT) (\$683,778); Policy and Planning Advisory Support on Disaster Risk Mitigation (NZMAT) (\$672,000); Child Centred Disaster Risk Reduction in Fiji (NZMAT) (\$323,811); Mainstreaming of Disaster Risk Reduction (JICA) (\$1,379,567); Disaster Risk Reduction Advisor (JICA) (\$337,919).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	69,982.2	64,647.3	(2,768.3)	61,879.0	0.0	0.0
2. Government Wage Earners.....	338.5	311.2	(10.4)	300.8	0.0	0.0
3. Travel and Communications	2,202.3	1,464.8	(521.3)	943.5	0.0	0.0
4. Maintenance and Operations	4,632.2	4,717.3	(103.9)	4,613.4	0.0	0.0
5. Purchase of Goods and Services	10,276.5	11,728.2	(3,332.7)	8,395.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	3,586.5	3,153.6	(1,550.6)	1,603.0	0.0	0.0
TOTAL OPERATING	91,018.2	86,022.3	(8,287.2)	77,735.2	0.0	0.0
8. Capital Construction	1,570.5	897.3	(62.3)	835.0	(285.0)	(285.0)
9. Capital Purchase	3,333.1	690.9	226.6	917.5	(567.5)	(567.5)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	4,903.6	1,588.2	164.3	1,752.5	(852.5)	(852.5)
13. Value Added Tax	2,280.7	2,001.8	(444.1)	1,557.8	(76.8)	(76.8)
TOTAL EXPENDITURE	98,202.5	89,612.3	(8,566.9)	81,045.4	(929.3)	(929.3)

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 2020-2021 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 **\$81.0 million** in the 2020-2021 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

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

1. Established Staff	10,670.0	8,363.7	(259.8)	8,103.9	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	1,114.8	727.1	(337.1)	390.0	0.0	0.0
4. Maintenance and Operations	303.3	293.3	(8.9)	284.4	0.0	0.0
5. Purchase of Goods and Services	999.1	1,228.3	(561.2)	667.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	2,423.7	2,779.7	(1,549.7)	1,230.0	0.0	0.0
8. Capital Construction	1,074.6	759.0	(324.0)	435.0	(85.0)	(85.0)
9. Capital Purchase	2,997.7	590.9	(40.9)	550.0	(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	821.4	574.0	(254.0)	320.1	(25.7)	(25.7)
	20,404.7	15,316.0	(3,335.5)	11,980.4	(310.7)	(310.7)

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

1. Established Staff	4,444.5	3,266.2	(113.1)	3,153.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	110.9	86.8	(45.8)	41.0	0.0	0.0
4. Maintenance and Operations	1,157.8	1,058.9	56.1	1,115.0	0.0	0.0
5. Purchase of Goods and Services	5,613.2	6,941.3	(2,404.0)	4,537.2	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	119.1	52.6	147.4	200.0	0.0	0.0
9. Capital Purchase	38.5	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	639.0	695.7	(165.3)	530.4	0.0	0.0
	12,123.0	12,101.5	(2,524.8)	9,576.8	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 (\$6,407,069); FNPf (\$320,353); Lodging Allowance (\$830,690); Service Allowance (\$366,312); Field Allowance (\$87,500); Fringe Benefit Tax (\$92,000).
 - 3. Local - Travel (\$70,000); Overseas Travel - Commander (\$60,000); Telecommunication (\$80,000); Subsistence (\$30,000); Travel - Officers and Cadet (\$150,000).
 - 4. Maintenance of Electrical and Mechanical Equipment (\$8,000); Maintenance of Office Equipment (\$1,500); Spare Parts and Maintenance (\$10,000); Power Supply (\$55,000); 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 (\$6,910); Overseas Training - Disciplined Services (\$350,000); Computer Rental and Maintenance (\$2,135); OHS Expenses (\$7,000); Directory Expenses (\$1,000); Maintenance of Barrack Equipment (\$200,000); Band Equipment (\$100,000).
 - 7. Training Expenses (\$100,000); Special Joint Operations (\$20,000); Officers Cadet Training (\$300,000); VAT Clearance Charges (\$400,000); Basic Recruit Course (\$400,000); Dress Code Review (\$10,000).
 - 8. Renovation/Upgrade of RFMF Infrastructure, Amenities and Office Buildings (\$136,000); Upgrade/Renovation of RFMF Quarters and Barracks (\$250,000); Completion of QEB Armoury (\$49,000) - **All under R.**
 - 9. Communication Equipment (\$150,000); Purchase of IT Equipment (\$200,000); Specialised Medical Equipment (\$200,000) - **All under R.**

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 (\$2,460,253); FNPf (\$123,013); Lodging Allowance (\$376,988); Service Allowance (\$191,262); Field Allowance (\$1,600).
 - 3. Travel (\$6,000); Subsistence (\$20,000); Telecommunication (\$15,000).
 - 4. Fuel and Oil (\$670,000); Spare Parts and Maintenance (\$350,000); Maintenance of Electrical and Mechanical Equipment (\$5,000); Maintenance of Weapon (\$33,000); Water, Sewerage and Fire Services (\$5,000); Power Supply (\$7,000); Stationery and Printing (\$30,000); Maintenance of Messes (\$15,000).
 - 5. Messing (\$2,400,000); Warlike Stores (\$500,000); Barrack Stores (\$60,000); Camp Equipment (\$50,000); Personal Equipment (\$1,500,000); Quartermaster Services (\$14,245); Expendable Stores (\$13,000).
 - 8. Upgrade of Logistic Support Unit (\$200,000) - **R.**

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES

Programme 1 - Republic of Fiji Military Forces

ACTIVITY 3 - 3 FIR

\$000

1. Established Staff	18,107.4	18,285.5	(662.2)	17,623.3	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	60.5	60.5	(21.0)	39.5	0.0	0.0
4. Maintenance and Operations	8.0	8.0	0.0	8.0	0.0	0.0
5. Purchase of Goods and Services	685.0	602.4	(171.4)	431.0	0.0	0.0
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	160.2	85.8	(85.8)	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	89.1	68.1	(25.0)	43.1	0.0	0.0
	19,110.2	19,110.3	(965.4)	18,144.9	0.0	0.0

Programme 1 - Republic of Fiji Military Forces

ACTIVITY 4 - RFMF Engineers

\$000

1. Established Staff	13,072.2	10,953.7	(1,310.9)	9,642.9	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	145.2	80.4	(10.4)	70.0	0.0	0.0
4. Maintenance and Operations	213.5	203.5	(26.5)	177.0	0.0	0.0
5. Purchase of Goods and Services	341.3	365.4	(25.4)	340.0	0.0	0.0
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	150.0	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	72.3	67.4	(14.6)	52.8	0.0	0.0
	13,994.5	11,770.4	(1,487.7)	10,282.7	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 (\$14,497,458); FNPF (\$724,873); Lodging Allowance (\$1,157,636); Service Allowance (\$1,076,428); Field Allowance (\$166,920).
 - 3. Travel (\$15,000); Telecommunication (\$4,500); Subsistence (\$20,000).
 - 4. Stationery and Printing (\$3,000); Hire of Equipment (\$5,000).
 - 5. Capability Stores (\$350,000); Training Expenses (\$50,000); OHS Expenses (\$10,000); Power Supply (\$16,000); Water, Sewerage and Fire Services (\$5,000).

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

- 19-1-4*
- 1. Officers and Other Ranks (\$7,585,570); FNPF (\$379,279); Lodging Allowance (\$1,047,669); Service Allowance (\$585,709); Explosive Allowance (\$44,640).
 - 3. Travel (\$20,000); Subsistence (\$30,000); Telecommunication (\$20,000).
 - 4. Fuel and Oil (\$20,000); Maintenance of Trade Training School (\$50,000); Maintenance of Mechanical Equipment (\$27,000); Water, Sewerage and Fire Services (\$25,000); Stationery and Printing (\$20,000); Power Supply (\$30,000); Hire of Equipment (\$5,000).
 - 5. Engineers' Stores (\$160,000); OHS Expenses (\$10,000); Plant Training (\$20,000); Minor Works (\$150,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023
Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES						
Programme 1 - Republic of Fiji Military Forces						
ACTIVITY 5 - Naval Division						
				\$000		
1. Established Staff	9,081.1	9,678.5	(4.3)	9,674.2	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	293.8	148.3	(16.3)	132.0	0.0	0.0
4. Maintenance and Operations	1,899.9	2,052.0	(43.7)	2,008.3	0.0	0.0
5. Purchase of Goods and Services	1,313.4	885.5	62.5	948.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	522.9	373.9	(0.9)	373.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	51.1	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	341.5	311.4	33.2	344.6	(33.1)	(33.1)
	13,503.6	13,449.6	398.0	13,847.6	(400.6)	(400.6)

Programme 1 - Republic of Fiji Military Forces

ACTIVITY 6 - Territorial Forces

				\$000		
1. Established Staff	1,754.5	1,686.3	(57.6)	1,628.7	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	55.0	46.5	(10.5)	36.0	0.0	0.0
4. Maintenance and Operations	37.0	16.7	(0.5)	16.2	0.0	0.0
5. Purchase of Goods and Services	240.8	677.1	(189.1)	488.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	639.8	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	95.8	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	86.6	66.6	(18.0)	48.6	0.0	0.0
	2,909.5	2,493.2	(275.6)	2,217.5	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 (\$7,392,274); FNPF (\$369,614); Lodging Allowance (\$950,116); Service Allowance (\$564,238); Seagoing Allowance (\$293,800); Explosive Allowance (\$23,210); Diving Allowance (\$80,970).
 - 3. Travel (\$55,000); Subsistence (\$20,000); Telecommunication (\$57,000).
 - 4. Fuel and Oil (\$850,000); Maintenance of Electrical and Mechanical Equipment (\$490,000); 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 (\$150,000); Incidentals (\$2,000); Water, Sewerage and Fire Services (\$18,000); Stationery and Printing (\$5,000); Spare Parts and Maintenance (\$43,000).
 - 5. Books, Periodicals and Publications (\$5,000); Messing (\$644,000); Shore Base Stores (\$7,000); Personal Equipment (\$170,000); Expendable Stores (\$15,000); Quartermaster Services (\$10,000); Maintenance of Diving Equipment (\$10,000); Maintenance of Life Saving Equipment (\$10,000); OHS Expense (\$7,000); Search and Rescue Training (\$70,000).
 - 7. Fire Fighting (\$73,000); Maritime Surveillance Centre Operations (\$50,000); Naval Basic Recruit Course (\$200,000); National Trading Account (\$50,000).
 - 9. Purchase of Recompressor Diving Chamber (\$367,500) - **R**.

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

- 19-1-6*
- 1. Officer and Other Ranks (\$1,292,316); FNPF (\$64,616); Lodging Allowance (\$106,552); Service Allowance (\$56,851); Field Allowance (\$108,380).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$16,000).
 - 4. Electrical and Mechanical Equipment (\$ 300); Fuel and Oil (\$6,000); Incidentals (\$2,500); Stationery and Printing (\$2,500); Water, Sewerage and Fire Services (\$4,900).
 - 5. Messing (\$83,000); Personal Equipment (\$150,000); OHS Expenses (\$5,000); Training Expenses (\$250,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				
Head No. 19 -REPUBLIC OF FIJI MILITARY FORCES						
Programme 1 - Republic of Fiji Military Forces						
ACTIVITY 7 - Force Training Group	\$000					
1. Established Staff	3,404.5	2,899.9	(117.6)	2,782.3	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	43.7	(4.7)	39.0	0.0	0.0
4. Maintenance and Operations	92.0	76.2	(11.2)	65.0	0.0	0.0
5. Purchase of Goods and Services	658.0	440.8	4.2	445.0	0.0	0.0
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	216.7	0.0	200.0	200.0	(200.0)	(200.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	84.4	50.5	17.0	67.4	(18.0)	(18.0)
	4,505.6	3,510.9	87.8	3,598.7	(218.0)	(218.0)

Programme 1 - Republic of Fiji Military Forces

ACTIVITY 8 - Land Force Command \$000

1. Established Staff	8,871.7	8,024.6	(327.8)	7,696.8	0.0	0.0
2. Government Wage Earners.....	338.5	311.2	(10.4)	300.8	0.0	0.0
3. Travel and Communications	302.4	213.6	(61.6)	152.0	0.0	0.0
4. Maintenance and Operations	541.9	497.1	(40.1)	457.0	0.0	0.0
5. Purchase of Goods and Services	295.2	460.9	(36.9)	424.0	0.0	0.0
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	97.7	105.5	(12.5)	93.0	0.0	0.0
	10,447.3	9,612.9	(489.3)	9,123.6	0.0	0.0

REPUBLIC OF FIJI MILITARY FORCES

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

- 19-1-7*
- 1. Officers and Other Ranks (\$2,187,586); FNPF (\$109,379); Lodging Allowance (\$273,660); Service Allowance (\$164,659); Field Allowance (\$47,020).
 - 3. Travel (\$6,000); Subsistence (\$3,000); Telecommunication (\$30,000).
 - 4. Maintenance of Office Equipment (\$1,000); Maintenance of Electrical Equipment (\$1,000); Power Supply (\$30,000); Stationery and Printing (\$25,000); Water, Sewerage and Fire Services (\$8,000).
 - 5. Laundry Expenses (\$8,000); Camp Equipment (\$7,000); OHS Expenses (\$17,000); Training Expenses (\$400,000); Special Equipment (\$13,000).
 - 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 (\$6,135,998); FNPF (\$306,800); Lodging Allowance (\$812,165); Service Allowance (\$441,882).
 - 2. Wages (\$286,470); FNPF (\$14,324).
 - 3. Travel (\$40,000); Subsistence (\$30,000); Telecommunication (\$80,000); Freight Cartage (\$2,000).
 - 4. Maintenance of Office Equipment (\$7,000); Maintenance of Electrical Equipment (\$20,000); Power Supply (\$200,000); Stationery and Printing (\$70,000); Incidentals (\$120,000); Water, Sewerage and Fire Services (\$40,000).
 - 5. Books, Periodicals and Publications (\$2,000); Courier/Mail Expenses (\$1,000); Training Expenses (\$40,000); Vaccination and Reagent (\$40,000); OHS Expenses (\$7,000); Medical Stores (\$300,000); Training - Signals (\$14,000); Unarmed Combat Training (\$20,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023
Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES						
Programme 1 - Republic of Fiji Military Forces						
ACTIVITY 9 - Hydrographic Unit						
				\$000		
1. Established Staff	576.3	1,488.7	85.0	1,573.7	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	69.7	57.9	(13.9)	44.0	0.0	0.0
4. Maintenance and Operations	378.8	511.6	(29.1)	482.5	0.0	0.0
5. Purchase of Goods and Services	130.4	126.6	(11.4)	115.2	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	48.9	62.7	(4.9)	57.8	0.0	0.0
	1,204.2	2,247.4	25.7	2,273.1	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 (\$1,269,195); FNPF (\$63,460); Lodging Allowance (\$159,043); Service Allowance (\$81,377); Field Allowance (\$ 620).
 - 3. Travel (\$20,000); Subsistence (\$16,000); Telecommunication (\$8,000).
 - 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 (\$60,000); Nautical Chart Production (\$40,000); Vessels: Spare Parts and Maintenance: (\$2,000); Charter of Survey Vessel (\$90,000); Shore Establishment (\$2,000); Hire of Equipment (\$2,000); Maintenance of Electrical Equipment (\$2,000); Vessel: Fuel and Oil (\$200,000); Docking for Vessels (\$50,000).
 - 5. Books, Periodicals and Publications (\$2,000); Messing (\$40,000); Shore Base Stores (\$5,000); Personal Equipment (\$9,000); Medical Stores (\$1,000); Expendable Stores (\$4,000); Quartermaster Stores (\$2,000); OHS Expenses (\$ 500); Survey Equipment (\$1,700); Uniforms (\$5,000); Annual Fees (International Hydrographic Organisation) (\$45,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

Head No. 20 - FIJI POLICE FORCE

SUMMARY OF TOTAL EXPENDITURE

	\$000					
1. Established Staff	117,494.9	124,159.9	12,806.4	136,966.4	0.0	0.0
2. Government Wage Earners.....	1,061.8	1,069.0	134.9	1,203.9	0.0	0.0
3. Travel and Communications	5,588.3	4,523.6	(565.6)	3,958.0	0.0	0.0
4. Maintenance and Operations	7,759.0	6,501.3	171.8	6,673.1	0.0	0.0
5. Purchase of Goods and Services	3,421.0	3,880.1	(836.6)	3,043.5	0.0	0.0
6. Operating Grants and Transfers	42.4	50.0	0.0	50.0	0.0	0.0
7. Special Expenditures	1,867.3	1,503.0	262.2	1,765.2	0.0	0.0
TOTAL OPERATING	137,234.7	141,687.0	11,973.1	153,660.1	0.0	0.0
8. Capital Construction	6,901.3	17,873.1	22,276.9	40,150.0	(32,150.0)	(30,150.0)
9. Capital Purchase	1,116.9	608.4	1,041.6	1,650.0	(500.0)	(500.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	8,018.2	18,481.5	23,318.5	41,800.0	(32,650.0)	(30,650.0)
13. Value Added Tax	5,082.4	3,135.9	2,015.7	5,151.6	(2,938.5)	(2,758.5)
TOTAL EXPENDITURE	150,335.2	163,304.5	37,307.2	200,611.7	(35,588.5)	(33,408.5)
TOTAL AID-IN-KIND	0.0	50.2	689.8	740.0	(740.0)	(740.0)

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

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 is undergoing a major Reform and Restructure programme (R&R), which is phased over a period of five years. The Force will be completing the Phase II of the R&R and will continue with the construction of four new modernised police stations in Nadi, Nakasi, Lautoka and Nalawa.

The Force is expanding the reach of its services and aims to improve response time through the procurement of new specialised equipment, including communication equipment, IT Equipment, forensic science tools, police boats and traffic management equipment.

The Fiji Police Force is allocated a total of **\$200.6 million** in the 2020-2021 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023
Head No. 20 - FIJI POLICE FORCE						
Programme 1 - Fiji Police						
ACTIVITY 1 - Police Head Quarters				\$000		
1. Established Staff	23,781.0	33,429.0	33,632.6	67,061.6	0.0	0.0
2. Government Wage Earners	326.5	239.5	157.4	396.9	0.0	0.0
3. Travel and Communications	4,743.0	3,870.6	(570.6)	3,300.0	0.0	0.0
4. Maintenance and Operations	3,356.3	2,790.7	123.5	2,914.2	0.0	0.0
5. Purchase of Goods and Services	860.5	624.8	(11.1)	613.7	0.0	0.0
6. Operating Grants and Transfers	42.4	50.0	0.0	50.0	0.0	0.0
7. Special Expenditures	1,527.9	1,145.6	291.6	1,437.2	0.0	0.0
8. Capital Construction	6,901.3	17,873.1	22,276.9	40,150.0	(32,150.0)	(30,150.0)
9. Capital Purchase	1,116.9	608.4	1,041.6	1,650.0	(500.0)	(500.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	4,413.0	2,422.2	2,083.7	4,505.9	(2,938.5)	(2,758.5)
	47,068.7	63,053.9	59,025.5	122,079.4	(35,588.5)	(33,408.5)
Programme 1 - Fiji Police						
ACTIVITY 2 - Crime Investigation Department				\$000		
1. Established Staff	5,515.5	5,057.6	1,553.6	6,611.3	0.0	0.0
2. Government Wage Earners	0.1	11.5	(0.3)	11.2	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	98.0	82.0	(2.0)	80.0	0.0	0.0
5. Purchase of Goods and Services	731.2	871.7	(241.7)	630.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	159.5	215.7	(47.7)	168.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	104.1	101.1	(22.1)	79.0	0.0	0.0
	6,608.5	6,339.6	1,239.8	7,579.4	0.0	0.0
AID-IN-KIND	0.0	50.2	689.8	740.0	(740.0)	(740.0)

FIJI POLICE FORCE

Programme 1: Fiji Police
ACTIVITY 1: Police Head Quarters

- 20-1-1
- 1. Personal Emoluments (\$46,874,591); FNPF (\$3,035,419); Re-Engagement Bonus (\$615,715); Extra Duty Allowance (\$5,677,813); Lodging Allowance (\$8,155,970); Acting Allowance (\$589,512); Special Constables - Personal Emoluments (\$1,238,744); Special Constables - FNPF (\$61,937); Plain Clothes Allowance (\$15,895); Dog Handlers Allowance (\$7,800); Fringe Benefit Tax (\$783,215); Prosecution Allowance (\$4,974).
 - 2. Wages (\$377,481); FNPF (\$18,874); Allowance (\$ 500).
 - 3. Travel (\$600,000); Subsistence (\$1,500,000); Telecommunication (\$1,000,000); Communication Device (\$200,000).
 - 4. Power Supply (\$630,000); Water Sewerage and Fire Services (\$246,000); Incidentals (\$120,000); Maintenance of Office Equipment (\$70,000); Boat: Spare Parts and Maintenance (\$200,000); Stationery and Printing (\$200,000); Courier/Mail Expenses (\$8,200); Vehicle: Fuel and Oil (\$980,000); Vehicle: Spare Parts and Maintenance (\$300,000); Maintenance of Telecommunication Equipment (\$20,000); Boat: Fuel and Oil (\$40,000); Maintenance of Traffic Equipment (\$100,000).
 - 5. Court Witness Expenses (\$20,000); Photographic Expenses (\$1,700); Crime Prevention Strategy (\$130,000); Law Books (\$20,000); Stores and Safety Equipment (\$2,000); OHS Expenses (\$54,000); Stores for Kennels (\$32,000); Medical Equipment (\$25,000); Force Education Programme (\$295,000); Directory Expenses (\$13,000); National Training Productivity Centre Levy (\$21,000).
 - 6. Interpol (\$50,000).
 - 7. Institutional Strengthening (\$350,000); Special Drug Operations (\$1,000,000); Major Investigation (\$50,000); Refunds (\$7,200); Road Safety Awareness Programme (\$30,000).
 - 8. Construction of New Police Stations (Nakasi, Nadi, Lautoka and Nalawa) (\$40,000,000); Upgrade of Nasese Dog Kennel (\$150,000) - **All under R.**
 - 9. Quality Assurance Systems for the Forensic Bio and DNA Lab (\$200,000); Communication Equipment (\$200,000); Standard Equipment (\$200,000); Traffic Management Equipment (\$200,000); Purchase of IT Equipment (\$150,000); Purchase of Special Operational Equipment (\$200,000); Purchase of Analytical Forensic Chemistry Equipment (\$200,000); Purchase of Police Boats and Outboard Engines (\$300,000) - **All under R.**

Programme 1: Fiji Police
ACTIVITY 2: Crime Investigation Department

- 20-1-2
- 1. Personal Emoluments (\$4,803,217); FNPF (\$300,886); Re - Engagement Bonus (\$25,039); Extra Duty Allowance (\$467,120); Lodging Allowance (\$747,391); Acting Allowance (\$156,203); CID Allowance (\$62,289); Plain Clothes Allowance (\$49,117).
 - 2. Wages (\$10,622); FNPF (\$ 531).
 - 4. Fuel and Oil (\$52,000); Spare Parts and Maintenance (\$13,000); Stationery and Printing (\$15,000).
 - 5. Court Witness Expenses (\$400,000); DNA Testing Devices (\$12,000); Forensic Investigation Consumables (\$10,000); License Renewals (AFIS) (\$60,000); Forensic Pathology Consumables (\$18,000); Purchase of Crime Investigation Consumables (\$130,000).
 - 7. Transnational Crime Unit (\$8,000); CID Expenses (\$140,000); Strengthening Internal Investigation (\$20,000).

Aid-in-Kind: Child Protection Programme (UNICEF) (\$40,000); Police Programme (NZMFAT) (\$700,000).

DETAILS OF EXPENDITURE

	Actual	Revised				
	2018-2019	Estimate	Change	Estimate	Planned Change	
		2019-2020		2020-2021	2021-2022	2022-2023

Head No. 20 - FIJI POLICE FORCE

Programme 1 - Fiji Police

ACTIVITY 3 - National Intelligence Bureau

\$000

1. Established Staff	2,161.4	1,838.3	240.2	2,078.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	63.9	67.7	(4.1)	63.6	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	180.0	141.7	18.3	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	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	6.1	18.8	1.3	20.1	0.0	0.0
	<u>2,411.5</u>	<u>2,066.5</u>	<u>255.7</u>	<u>2,322.2</u>	<u>0.0</u>	<u>0.0</u>

Programme 1 - Fiji Police

ACTIVITY 4 - Southern Division

\$000

1. Established Staff	26,900.7	26,918.2	(12,487.4)	14,430.8	0.0	0.0
2. Government Wage Earners.....	143.5	182.4	(68.7)	113.7	0.0	0.0
3. Travel and Communications	336.2	250.0	(50.0)	200.0	0.0	0.0
4. Maintenance and Operations	1,122.0	889.2	(203.2)	686.0	0.0	0.0
5. Purchase of Goods and Services	199.9	176.3	(63.3)	113.0	0.0	0.0
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	130.6	118.4	(28.5)	89.9	0.0	0.0
	<u>28,832.9</u>	<u>28,534.5</u>	<u>(12,901.1)</u>	<u>15,633.4</u>	<u>0.0</u>	<u>0.0</u>

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 3: National Intelligence Bureau

- 20-1-3
- 1. Personal Emoluments (\$1,474,482); FNPF (\$94,672); Lodging Allowance (\$257,823); Extra Duty Allowance (\$161,139); Re-Engagement Bonus (\$27,331); Plain Clothes Allowance (\$13,000); Intelligence Bureau Allowance (\$50,000).
 - 4. Repair and Maintenance (\$5,000); Fuel and Oil (\$45,000); Stationery and Printing (\$10,000); Maintenance of Office Equipment (\$2,000); Incidentals (\$1,600).
 - 7. Intelligence Bureau Agents Allowance (\$70,000); Intelligence Bureau Funds (\$90,000).

Programme 1: Fiji Police

ACTIVITY 4: Southern Division

- 20-1-4
- 1. Personal Emoluments (\$10,222,148); FNPF (\$653,570); Acting Allowance (\$345,215); Lodging Allowance (\$1,592,907); Extra Duty Allowance (\$1,256,335); Re-Engagement Bonus (\$217,586); Plain Clothes Allowance (\$81,000); CID Allowance (\$60,000); Prosecution Allowance (\$2,000).
 - 2. Wages (\$108,300); FNPF (\$5,415).
 - 3. Telecommunication (\$200,000).
 - 4. Power Supply (\$200,000); Fuel and Oil (\$270,000); Water, Sewerage and Fire Services (\$40,000); Incidentals (\$6,000); Spare Parts and Maintenance (\$110,000); Stationery and Printing (\$60,000).
 - 5. Court Witness Expenses (\$13,000); Witness and Suspect Meals (\$80,000); Crime Prevention Strategy (\$20,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				

Head No. 20 - FIJI POLICE FORCE

Programme 1 - Fiji Police

ACTIVITY 5 - Eastern Division

\$000

1. Established Staff	11,214.5	11,302.0	(3,786.9)	7,515.0	0.0	0.0
2. Government Wage Earners.....	33.5	35.1	(1.5)	33.5	0.0	0.0
3. Travel and Communications	122.8	86.6	(6.6)	80.0	0.0	0.0
4. Maintenance and Operations	583.1	459.3	(2.9)	456.4	0.0	0.0
5. Purchase of Goods and Services	92.4	98.0	(3.0)	95.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	67.7	58.0	(1.1)	56.8	0.0	0.0
	12,114.0	12,038.9	(3,802.1)	8,236.8	0.0	0.0

Programme 1 - Fiji Police

ACTIVITY 6 - Western Division

\$000

1. Established Staff	28,974.6	26,806.2	(6,962.9)	19,843.3	0.0	0.0
2. Government Wage Earners.....	220.2	238.1	(7.8)	230.4	0.0	0.0
3. Travel and Communications	171.0	142.6	(2.6)	140.0	0.0	0.0
4. Maintenance and Operations	1,204.2	916.7	(17.7)	899.0	0.0	0.0
5. Purchase of Goods and Services	219.5	184.1	(10.1)	174.0	0.0	0.0
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	117.4	111.9	(2.7)	109.2	0.0	0.0
	30,906.9	28,399.6	(7,003.7)	21,395.9	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police
ACTIVITY 5: Eastern Division

- 20-1-5
- 1. Personal Emoluments (\$5,329,451); FNPF (\$343,616); Acting Allowance (\$139,941); Lodging Allowance (\$887,669); Extra Duty Allowance (\$655,192); Re-Engagement Bonus (\$149,867); Prosecution Allowance (\$9,287).
 - 2. Wages (\$31,600); FNPF (\$1,580); Allowance (\$ 350).
 - 3. Telecommunication (\$80,000).
 - 4. Incidentals (\$6,400); Stationery and Printing (\$28,000); Power Supply (\$100,000); Water, Sewerage and Fire Services (\$26,000); Spare Parts and Maintenance (\$60,000); Fuel and Oil (\$236,000).
 - 5. Witness and Suspect Meals (\$70,000); Court Witness Expenses (\$10,000); Crime Prevention Strategy (\$15,000).

Programme 1: Fiji Police
ACTIVITY 6: Western Division

- 20-1-6
- 1. Personal Emoluments (\$14,491,795); FNPF (\$914,343); Acting Allowance (\$108,373); Extra Duty Allowance (\$1,769,066); Lodging Allowance (\$2,026,008); Re-Engagement Bonus (\$337,153); Plain Clothes Allowance (\$113,597); CID Allowance (\$75,064); Dog Handlers Allowance (\$4,267); Prosecution Allowance (\$3,589).
 - 2. Wages (\$219,035); FNPF (\$10,952); Allowance (\$ 400).
 - 3. Telecommunication (\$140,000).
 - 4. Incidentals (\$11,000); Spare Parts and Maintenance (\$143,000); Power Supply (\$280,000); Stationery and Printing (\$60,000); Water, Sewerage and Fire Services (\$119,000); Fuel and Oil (\$286,000).
 - 5. Search and Rescue Expenses (\$2,700); Photo Expenses (\$1,345); Witness and Suspect Meals (\$160,000); Court Witness Expenses (\$10,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023
Head No. 20 - FIJI POLICE FORCE						
Programme 1 - Fiji Police						
ACTIVITY 7 - Northern Division				\$000		
1. Established Staff	9,534.6	10,439.4	(2,667.9)	7,771.5	0.0	0.0
2. Government Wage Earners.....	119.7	115.8	(3.4)	112.4	0.0	0.0
3. Travel and Communications	104.9	59.1	(1.1)	58.0	0.0	0.0
4. Maintenance and Operations	592.2	504.7	(5.2)	499.5	0.0	0.0
5. Purchase of Goods and Services	112.5	95.7	(7.9)	87.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	67.3	59.4	(1.3)	58.1	0.0	0.0
	10,531.2	11,274.1	(2,686.8)	8,587.3	0.0	0.0

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

				\$000		
1. Established Staff	6,139.5	6,235.5	(2,439.2)	3,796.3	0.0	0.0
2. Government Wage Earners.....	91.4	84.0	(4.1)	79.9	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	33.5	55.5	(1.5)	54.0	0.0	0.0
5. Purchase of Goods and Services	28.5	14.7	(4.7)	10.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	5.0	6.3	(0.6)	5.8	0.0	0.0
	6,297.8	6,396.0	(2,450.1)	3,945.9	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 7: Northern Division

- 20-1-7
- 1. Personal Emoluments (\$5,515,189); FNPF (\$349,849); Acting Allowance (\$151,194); Lodging Allowance (\$811,438); Extra Duty Allowance (\$670,345); Re-Engagement Bonus (\$195,245); Intelligence Bureau Allowance (\$14,843); Plain Clothes Allowance (\$34,200); CID Allowance (\$28,021) ; Dog Handlers Allowance (\$1,200).
 - 2. Wages (\$106,882); FNPF (\$5,344); Allowance (\$ 200).
 - 3. Telecommunication (\$58,000).
 - 4. Incidentals (\$4,500); Stationery and Printing (\$27,000); Power Supply (\$118,000); Water, Sewerage and Fire Services (\$60,000); Spare Parts and Maintenance (\$75,000); Fuel and Oil (\$215,000).
 - 5. Search and Rescue Expenses (\$2,800); Witness and Suspect Meals (\$70,000); Court Witness Expenses (\$15,000).

Programme 1: Fiji Police

ACTIVITY 8: Police Special Response Unit

- 20-1-8
- 1. Personal Emoluments (\$2,704,415); FNPF (\$178,860); Re-Engagement Bonus (\$27,000); Lodging Allowance (\$537,104); Extra Duty Allowance (\$335,690); Plain Clothes Allowance (\$13,210).
 - 2. Wages (\$75,879); FNPF (\$3,794); Allowance (\$ 200).
 - 4. Power Supply (\$20,000); Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$23,000); Water, Sewerage and Fire Services (\$2,000); Stationery and Printing (\$5,000).
 - 5. Training Expenses (\$10,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				
Head No. 20 - FIJI POLICE FORCE						
Programme 1 - Fiji Police						
ACTIVITY 9 - Support Services	\$000					
1. Established Staff	3,273.0	2,134.0	(195.2)	1,938.8	0.0	0.0
2. Government Wage Earners.....	127.0	162.6	0.3	162.9	0.0	0.0
3. Travel and Communications	110.5	114.7	(4.7)	110.0	0.0	0.0
4. Maintenance and Operations	705.8	735.6	11.8	747.4	0.0	0.0
5. Purchase of Goods and Services	1,176.3	1,814.7	(564.7)	1,250.0	0.0	0.0
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	171.2	239.9	(50.2)	189.7	0.0	0.0
	5,563.8	5,201.5	(802.7)	4,398.7	0.0	0.0

Programme 1 - Fiji Police

ACTIVITY 10 - Central Police District	\$000					
1. Established Staff	0.0	0.0	5,919.4	5,919.4	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	63.1	63.1	0.0	0.0
3. Travel and Communications	0.0	0.0	70.0	70.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	273.0	273.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	70.0	70.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	0.0	37.2	37.2	0.0	0.0
	0.0	0.0	6,432.7	6,432.7	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police
ACTIVITY 9: Support Services

- 20-1-9
- 1. Personal Emoluments (\$1,406,060); FNPf (\$89,530); Lodging Allowance (\$236,639); Extra Duty Allowance (\$147,899); Re-Engagement Bonus (\$58,641).
 - 2. Wages (\$150,860); FNPf (\$12,040).
 - 3. Telecommunication (\$110,000).
 - 4. Power Supply (\$110,000); Water, Sewerage and Fire Services (\$90,000); Fuel and Oil (\$136,000); Incidentals (\$1,400); Stationery and Printing (\$110,000); Minor Improvement Works (\$300,000).
 - 5. Uniform and Accessories (\$500,000); Clothing, Equipment and Stores (\$500,000); Footwear (\$167,000); Search and Rescue Expenses (\$30,000); Standard Forms and Registers (\$53,000).

Programme 1: Fiji Police
ACTIVITY 10: Central Police District

- 20-1-10
- 1. Personal Emoluments (\$4,204,245); FNPf (\$276,164); Lodging Allowance (\$793,507); Extra Duty Allowance (\$525,531); Re-Engagement Bonus (\$100,000); Plain Clothes Allowance (\$10,000); CID Allowance (\$10,000).
 - 2. Wages (\$60,000); FNPf (\$3,000); Allowance (\$ 100).
 - 3. Telecommunication (\$70,000).
 - 4. Power Supply (\$80,000); Water, Sewerage and Fire Services (\$45,000); Fuel and Oil (\$95,000); Incidentals (\$3,000); Stationery and Printing (\$20,000); Spare Parts and Maintenance (\$30,000).
 - 5. Witness and Suspect Meals (\$70,000).

DETAILS OF EXPENDITURE

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022 2022-2023	
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
SUMMARY OF TOTAL EXPENDITURE						
				\$000		
1. Established Staff	378,426.1	358,465.0	(19,351.6)	339,113.4	0.0	0.0
2. Government Wage Earners	6,261.9	4,270.8	(155.2)	4,115.6	0.0	0.0
3. Travel and Communications	1,259.7	681.0	(48.1)	632.9	0.0	0.0
4. Maintenance and Operations	1,898.3	979.8	(21.3)	958.5	0.0	0.0
5. Purchase of Goods and Services	16,156.6	9,173.4	(852.2)	8,321.2	0.0	0.0
6. Operating Grants and Transfers	108,019.6	90,402.7	2,489.1	92,891.8	0.0	0.0
7. Special Expenditures	1,065.9	779.5	(332.5)	447.0	0.0	0.0
TOTAL OPERATING	513,088.1	464,752.3	(18,271.8)	446,480.5	0.0	0.0
8. Capital Construction	2,381.7	3,009.6	(1,538.9)	1,470.7	0.0	0.0
9. Capital Purchase	752.8	661.4	(260.9)	400.5	0.0	0.0
10. Capital Grants and Transfers	3,967.2	3,052.2	(1,918.0)	1,134.2	0.0	0.0
TOTAL CAPITAL	7,101.7	6,723.2	(3,717.8)	3,005.4	0.0	0.0
13. Value Added Tax	1,249.2	1,375.7	(274.9)	1,100.8	0.0	0.0
TOTAL EXPENDITURE	521,439.0	472,851.1	(22,264.4)	450,586.7	0.0	0.0
TOTAL AID-IN-KIND	0.0	28,608.9	(25,877.1)	2,731.8	(2,731.8)	(2,731.8)

MINISTRY OF EDUCATION, HERITAGE AND THE 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.

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.

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. Some of the existing initiatives that will continue and support access to inclusive education include the Free Education Grant (Year 1 - 13), Transport Assistance for those whose combined household income is \$16,000 or less, Tuition Grant for Technical and Vocational Education and Training; Tuition Subsidy Grant for Early Childhood Care & Education (ECCE), provision of Food and Supplies for Boarding Schools and the Printing and Distribution of Textbooks.

Furthermore, funding for capital projects has been prioritised on needs basis, hence the Ministry will continue to facilitate some of the ongoing project construction works that are expected to be completed in the new financial year.

The Ministry of Education, Heritage and Arts is allocated a total of **\$450.6 million** in the 2020-2021 Budget.

DETAILS OF EXPENDITURE

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022	2022-2023
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	5,561.0	30,164.0	1,455.7	31,619.7	0.0	0.0
2. Government Wage Earners	955.8	887.3	(21.7)	865.6	0.0	0.0
3. Travel and Communications	441.2	225.5	(35.3)	190.2	0.0	0.0
4. Maintenance and Operations	857.6	675.9	(25.9)	650.0	0.0	0.0
5. Purchase of Goods and Services	149.3	627.4	(20.9)	606.6	0.0	0.0
6. Operating Grants and Transfers	34,827.3	23,423.7	2,828.6	26,252.3	0.0	0.0
7. Special Expenditures	368.0	562.5	(327.5)	235.0	0.0	0.0
8. Capital Construction	1,488.0	2,354.8	(1,484.1)	870.7	0.0	0.0
9. Capital Purchase	444.6	373.3	(173.3)	200.0	0.0	0.0
10. Capital Grants and Transfers	2,160.1	2,700.0	(2,010.9)	689.1	0.0	0.0
13. Value Added Tax	202.4	433.8	(186.0)	247.7	0.0	0.0
	47,455.3	62,428.3	(1.4)	62,426.9	0.0	0.0
AID-IN-KIND	0.0	28,608.9	(25,877.1)	2,731.8	(2,731.8)	(2,731.8)

Programme 1 - Policy and Administration
ACTIVITY 2 - Library Services

	\$000					
1. Established Staff	527.4	491.2	(12.8)	478.4	0.0	0.0
2. Government Wage Earners	191.1	187.2	(3.9)	183.3	0.0	0.0
3. Travel and Communications	30.5	20.0	0.0	20.0	0.0	0.0
4. Maintenance and Operations	27.3	19.0	0.0	19.0	0.0	0.0
5. Purchase of Goods and Services	818.7	649.8	(225.3)	424.5	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	57.7	62.0	(20.3)	41.7	0.0	0.0
	1,652.7	1,429.2	(262.3)	1,166.9	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 (\$28,254,830); FNPF (\$1,412,742); Allowance (\$44,726); Relieving Staff (\$197,169); Repatriation/Relocation Allowance (\$35,000); Fringe Benefit Tax (\$15,000); Teacher In-Service Training (\$200,000); Qualification Upgrade and Step Movement (\$1,460,218).
 - 2. Wages (\$814,881); FNPF (\$40,744); Relieving Staff (\$10,000).
 - 3. Travel (\$30,000); Subsistence (\$30,000); Telecommunication (\$130,200).
 - 4. Vehicle: Fuel and Oil (\$180,000); Spare Parts and Maintenance (\$15,000); Maintenance of Office Equipment (\$20,000); Power Supply (\$350,000); Stationery and Printing (\$15,000); Advertising (\$5,000); Water, Sewerage and Fire Services (\$50,000); Courier/Mail Expenses (\$15,000).
 - 5. Goods and Services (\$470,000); Directory Expenses (\$5,000); National Training and Productivity Centre Levy (\$131,560).
 - 6. Contribution to UNESCO (\$30,000); National Substance Abuse Advisory Council (\$668,000); Fiji Higher Education Commission (\$1,910,000); Fiji Teachers Registration Authority (\$430,000); Language Policy (\$10,000); Commonwealth of Learning (\$163,500); Transport Assistance (\$21,440,800); Tertiary Scholarships and Loans Board (\$1,600,000).
 - 7. Refund of Fees (\$5,000); Renewal of Lease Premiums (\$50,000); Seminar/Workshop/Conference (\$50,000); Leadership and Training of Teachers (\$80,000); Education Forum (\$20,000); School Farm Competition (\$20,000); National Research Council (\$10,000).
 - 8. Upgrade and Maintenance of Institutional Offices (\$450,000); Upgrade and Maintenance of Government Schools (\$170,000); Construction of New Facilities for Government Schools (\$250,704) - **All under R.**
 - 9. Boat and Outboard Motor Engine for Schools (\$200,000) - **R.**
 - 10. Completion of New Bau College (\$689,085) - **R.**

Aid-in-Kind: Child Protection Programme (UNICEF) (\$20,000); Water, Sanitation and Hygiene Programme (UNICEF) (\$1,400,000); Volunteer Scheme (JICA) (\$170,947); Education Programme (UNICEF) (\$649,216); Fiji Higher Education Improvement Programme 2016-2021 (NZMAT) (\$491,674).

Programme 1: Policy and Administration
ACTIVITY 2: Library Services

- 21-1-2
- 1. Personal Emoluments (\$455,599); FNPF (\$22,780).
 - 2. Wages (\$169,817); FNPF (\$8,491); Overtime (\$5,000).
 - 3. Travel (\$5,000); Subsistence (\$5,000); Telecommunication (\$10,000).
 - 4. Spare Parts and Maintenance (\$4,000); Stationery and Printing (\$5,000); Power Supply (\$10,000).
 - 5. Books, Periodicals and Publications (\$80,000); Primary and Secondary School Library Scheme (\$200,000); Training and Community Development (\$10,000); Library Software License and Database (\$113,000); Training and Capacity Building (\$10,000); Volunteer Expenses (\$5,000); Binding Materials (\$2,000); ECE Library Scheme (\$2,000); Outreach and Awareness (\$1,000); Literacy Programs (\$1,500).

DETAILS OF EXPENDITURE

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022	2022-2023
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 2 - Primary Education						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	4,339.90	3,608.3	(356.4)	3,252.0	0.0	0.0
2. Government Wage Earners	417.35	415.2	(9.3)	406.0	0.0	0.0
3. Travel and Communications	106.56	65.0	(5.0)	60.0	0.0	0.0
4. Maintenance and Operations	25.72	19.9	0.1	20.0	0.0	0.0
5. Purchase of Goods and Services	3,186.63	301.5	(251.5)	50.0	0.0	0.0
6. Operating Grants and Transfers	34,718.91	32,594.4	(1,004.2)	31,590.3	0.0	0.0
7. Special Expenditures	0.00	0.0	0.0	0.0	0.0	0.0
8. Capital Construction.....	0.00	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase.....	151.96	188.1	(87.6)	100.5	0.0	0.0
10. Capital Grants and Transfers	41.92	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	118.40	51.7	(31.0)	20.8	0.0	0.0
	43,107.36	37,244.2	(1,744.7)	35,499.5	0.0	0.0

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

	\$000					
1. Established Staff	175,118.56	158,195.6	(11,629.3)	146,566.3	0.0	0.0
2. Government Wage Earners	0.00	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	138.06	200.0	0.0	200.0	0.0	0.0
4. Maintenance and Operations	0.00	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.00	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	602.16	200.0	23.2	223.2	0.0	0.0
7. Special Expenditures	0.00	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	22.29	457.1	(57.1)	400.0	0.0	0.0
9. Capital Purchase	0.00	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,356.67	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	5.66	59.1	(5.1)	54.0	0.0	0.0
	177,243.40	159,111.8	(11,668.3)	147,443.5	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 2: Primary Education

ACTIVITY 1: General Administration

- 21-2-1
- 1. Personal Emoluments (\$2,111,210); FNPF (\$105,560); Relieving Staff and Allowance (\$60,000); Hostel Allowance (\$132,140); **Government Primary Schools:** Personal Emoluments (\$802,899); FNPF (\$40,145).
 - 2. Wages (\$250,503); FNPF (\$12,525); Relieving Staff and Allowance (\$3,000); **Government Primary Schools:** Wages (\$133,290); FNPF (\$6,665).
 - 3. Travel (\$20,000); Subsistence (\$15,000); Telecommunication (\$25,000).
 - 4. Spare Parts and Maintenance (\$15,000); Incidentals (\$5,000).
 - 5. Materials and Stores (\$40,000); Education Forum (\$10,000).
 - 6. Free Education: Year 1 - 8 (\$31,590,256).
 - 9. Purchase of Water Tanks (\$100,545).

Programme 2: Primary Education

ACTIVITY 2: Non-Government Primary Schools

- 21-2-2
- 1. Personal Emoluments (\$138,594,450); FNPF (\$6,929,722); Allowance (\$1,042,125).
 - 3. Transfer Allowance (\$200,000).
 - 6. Per Capita Grant to Primary Schools (\$223,200).
 - 8. Upgrade and Maintenance of Non-Government Primary Schools (\$200,000); Construction of New School Facilities for Non-Government Primary Schools (\$200,000) - **All under R.**

DETAILS OF EXPENDITURE

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned 2021-2022	Change 2022-2023
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 2 - Primary Education						
ACTIVITY 3 - Special Education						
	\$000					
1. Established Staff	2,327.1	2,186.7	(70.8)	2,115.9	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	6.3	3.3	(0.3)	3.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	1.1	3.0	0.0	3.0	0.0	0.0
6. Operating Grants and Transfers	1,068.2	1,000.0	0.0	1,000.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	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	0.6	(0.0)	0.5	0.0	0.0
	3,403.1	3,193.6	(71.2)	3,122.4	0.0	0.0

Programme 2 - Primary Education
ACTIVITY 4 - Early Childhood Care and Education

	\$000					
1. Established Staff	26,914.0	22,976.5	(1,100.7)	21,875.8	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	2,527.7	2,830.5	(232.2)	2,598.3	0.0	0.0
7. Special Expenditures	34.8	2.0	0.0	2.0	0.0	0.0
8. Capital Construction	4.1	14.3	(14.3)	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	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	1.5	(1.3)	0.2	0.0	0.0
	29,481.0	25,824.8	(1,348.5)	24,476.3	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 2: Primary Education
ACTIVITY 3: Special Education

- 21-2-3
- 1. Personal Emoluments (\$1,957,986); FNPF (\$97,899); Relieving Staff (\$50,000); Allowance (\$10,000).
 - 3. Travel (\$2,000); Subsistence (\$1,000).
 - 5. Office Equipment Supplies (\$3,000).
 - 6. Grant to Special Schools (\$1,000,000).

Programme 2: Primary Education
ACTIVITY 4: Early Childhood Care and Education

- 21-2-4
- 1. Personal Emoluments (\$20,834,092); FNPF (\$1,041,705).
 - 6. Tuition Subsidy Grant (\$2,598,336).
 - 7. Early Childhood Care and Education Forum (\$2,000).

DETAILS OF EXPENDITURE

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022 2022-2023	
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 3 - Secondary Education						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	654.0	538.2	(7.0)	531.2	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	16.8	4.5	0.0	4.5	0.0	0.0
4. Maintenance and Operations	18.6	15.0	0.0	15.0	0.0	0.0
5. Purchase of Goods and Services	4.1	5.0	0.0	5.0	0.0	0.0
6. Operating Grants and Transfers	31,497.7	28,799.6	505.9	29,305.5	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	101.0	100.0	0.0	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	10.4	11.2	0.0	11.2	0.0	0.0
	32,302.6	29,473.5	498.9	29,972.4	0.0	0.0

Programme 3 - Secondary Education
ACTIVITY 2 - Government Secondary Schools

	\$000					
1. Established Staff	12,570.7	11,845.5	(311.3)	11,534.2	0.0	0.0
2. Government Wage Earners	2,040.8	2,043.1	(56.3)	1,986.8	0.0	0.0
3. Travel and Communications	45.4	0.0	10.0	10.0	0.0	0.0
4. Maintenance and Operations	113.9	104.0	0.0	104.0	0.0	0.0
5. Purchase of Goods and Services	2,773.1	2,800.0	0.0	2,800.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	145.5	261.4	0.9	262.3	0.0	0.0
	17,689.4	17,054.0	(356.8)	16,697.2	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 (\$22,202); Hostel Allowance (\$65,000).
 - 3. Travel (\$2,000); Subsistence (\$2,000); Transfer Expenses (\$ 500).
 - 4. Stationery and Printing (\$10,000); Repair and Maintenance of Vehicles (\$5,000).
 - 5. Goods and Services (\$5,000).
 - 6. Remission of Fees (\$100,000); Free Education: Year 9 - 13 (\$29,205,481).
 - 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 (\$539,643); Allowance (\$152,426); Relieving Staff (\$46,236); Increment - Remote Posting (\$3,000).
 - 2. Wages (\$1,863,599); FNPF (\$93,180); Relieving Staff (\$30,000).
 - 3. Transfer Allowance (\$10,000).
 - 4. School Services (\$10,000); Farm and Ground Machinery (\$4,000); Farm Expenditure (\$50,000); Vehicle: Fuel and Oil - Schools (\$40,000).
 - 5. Boarding School Food and Supplies (\$2,800,000).

DETAILS OF EXPENDITURE

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022 2022-2023	
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 3 - Secondary Education						
ACTIVITY 3 - Non-Government Secondary Schools						
	\$000					
1. Established Staff	139,056.2	122,366.2	(7,180.6)	115,185.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	84.2	100.0	(20.0)	80.0	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	79.9	2.0	75.0	77.0	0.0	0.0
7. Special Expenditures	59.1	20.0	0.0	20.0	0.0	0.0
8. Capital Construction	25.0	183.3	16.7	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	170.0	224.3	(224.3)	0.0	0.0	0.0
13. Value Added Tax	6.2	27.3	(0.3)	27.0	0.0	0.0
	139,480.6	122,923.1	(7,333.5)	115,589.6	0.0	0.0

Programme 4 - Curriculum Development
ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	3,008.0	2,800.9	(73.4)	2,727.5	0.0	0.0
2. Government Wage Earners	398.7	390.5	(9.5)	380.9	0.0	0.0
3. Travel and Communications	5.9	2.5	5.0	7.5	0.0	0.0
4. Maintenance and Operations	12.1	0.5	(0.5)	0.0	0.0	0.0
5. Purchase of Goods and Services	3,480.2	2,577.5	(172.5)	2,405.0	0.0	0.0
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	275.2	232.2	(15.1)	217.1	0.0	0.0
	7,180.0	6,004.1	(266.0)	5,738.0	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

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

- 21-3-3
- 1. Personal Emoluments (\$109,505,379); FNPF (\$5,475,269); Allowance (\$105,000); Relieving Staff (\$100,000).
 - 3. Transfer Allowance (\$80,000).
 - 6. Per Capita Grant - Boarding Schools (\$77,000).
 - 7. Improving Performance in Schools (\$20,000).
 - 8. Upgrade and Maintenance of Non-Government Secondary Schools (\$200,000) - **R**.

Programme 4: Curriculum Development
ACTIVITY 1: General Administration

- 21-4-1
- 1. Personal Emoluments (\$2,416,331); FNPF (\$120,817); **Education Resource Centre:** Personal Emoluments (\$119,285); FNPF (\$5,964); Relieving Staff and Allowance (\$1,600); **School Broadcast Unit:** Personal Emoluments (\$60,460); FNPF (\$3,023).
 - 2. Wages (\$59,257); FNPF (\$2,963); **Education Resource Centre:** Wages (\$303,529); FNPF (\$15,176).
 - 3. Travel (\$3,000); Subsistence (\$3,000); Telecommunication (\$1,500).
 - 5. Assessment Framework for Schools (\$100,000); Stores and Services (\$40,000); Books, Science Kits and Resources (\$50,000); National Curriculum Framework (\$100,000); Literacy and Numeracy Training (\$50,000); e-Books (\$25,000); Climate Change and Environment Awareness (\$10,000); Printing of Text Books (\$2,000,000); School Broadcast Programme (\$30,000).

DETAILS OF EXPENDITURE

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022 2022-2023	
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 5 - Tertiary Technical Education						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	5,750.9	817.9	(21.7)	796.3	0.0	0.0
2. Government Wage Earners	2,068.0	145.5	(43.8)	101.7	0.0	0.0
3. Travel and Communications	274.4	4.7	0.0	4.7	0.0	0.0
4. Maintenance and Operations	700.1	1.0	2.0	3.0	0.0	0.0
5. Purchase of Goods and Services	2,577.1	290.0	(200.0)	90.0	0.0	0.0
6. Operating Grants and Transfers	680.5	350.0	0.0	350.0	0.0	0.0
7. Special Expenditures	176.0	50.0	0.0	50.0	0.0	0.0
8. Capital Construction	842.4	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	55.2	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	315.4	31.2	(17.9)	13.3	0.0	0.0
	13,440.1	1,690.3	(281.4)	1,408.9	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 5: Tertiary Technical Education
ACTIVITY 1: General Administration

- 21-5-1
- 1. Personal Emoluments (\$686,715); FNPF (\$34,336); **Career Service Unit:** Personal Emoluments (\$71,648); FNPF (\$3,582)
 - 2. Wages (\$96,818); FNPF (\$4,841).
 - 3. Travel (\$1,000); Subsistence (\$3,000); Telecommunication (\$ 700).
 - 4. Spare Parts and Maintenance (\$2,000); Stationery (\$1,000).
 - 5. Library Books, Periodicals and Printing of Student Modules (\$20,000); Development of Curriculum and Resource Material (\$65,000); Careers Information Materials, Periodicals and Publications (\$5,000).
 - 6. Vocational Grant (\$350,000).
 - 7. E - Learning Programme (\$50,000).

DETAILS OF EXPENDITURE

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022	2022-2023
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 6 - Asset Monitoring Unit						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	307.1	281.9	(3.3)	278.6	0.0	0.0
2. Government Wage Earners	44.8	47.4	0.0	47.4	0.0	0.0
3. Travel and Communications	70.3	25.5	(5.0)	20.5	0.0	0.0
4. Maintenance and Operations	14.7	5.5	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	5.3	2.8	(0.0)	2.8	0.0	0.0
	442.2	363.2	(3.3)	359.9	0.0	0.0

Programme 7 - Examinations
ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	799.6	746.0	(16.8)	729.2	0.0	0.0
2. Government Wage Earners	73.9	81.4	(10.3)	71.1	0.0	0.0
3. Travel and Communications	9.5	8.5	2.5	11.0	0.0	0.0
4. Maintenance and Operations	8.6	15.5	0.0	15.5	0.0	0.0
5. Purchase of Goods and Services	2,880.9	1,838.6	0.0	1,838.6	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	68.1	167.6	0.3	167.9	0.0	0.0
	3,840.6	2,857.6	(24.3)	2,833.2	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 6: Asset Monitoring Unit
ACTIVITY 1: General Administration

- 21-6-1*
- 1. Personal Emoluments (\$265,367); FNPF (\$13,268).
 - 2. Wages (\$45,190); FNPF (\$2,260).
 - 3. Travel (\$15,000); Subsistence (\$5,000); Telecommunication (\$ 500).
 - 4. Stationery (\$4,000); Incidentals (\$1,500); Repairs and Maintenance (\$5,000).

Programme 7: Examinations
ACTIVITY 1: General Administration

- 21-7-1*
- 1. Personal Emoluments (\$688,513); FNPF (\$34,426); Relieving Staff (\$6,278).
 - 2. Wages (\$67,213); FNPF (\$3,361); Relieving Staff and Allowance (\$ 500).
 - 3. Travel (\$2,500); Subsistence (\$ 500); Telecommunication (\$8,000).
 - 4. Spare Parts and Maintenance (\$6,000); Stationery and Printing (\$1,500); Maintenance of Exams Computer Network (\$8,000).
 - 5. Examination Expenses (\$1,400,000); Printing cost - Examination Papers (\$435,577); Security Services (\$3,000).

DETAILS OF EXPENDITURE

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022 2022-2023	
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 8 - Heritage and Arts						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	606.8	631.4	(11.1)	620.3	0.0	0.0
2. Government Wage Earners	24.9	26.3	(0.4)	25.9	0.0	0.0
3. Travel and Communications	27.1	13.5	0.0	13.5	0.0	0.0
4. Maintenance and Operations	47.5	28.0	(4.5)	23.5	0.0	0.0
5. Purchase of Goods and Services	39.7	22.0	20.0	42.0	0.0	0.0
6. Operating Grants and Transfers	2,016.3	1,200.7	292.8	1,493.6	0.0	0.0
7. Special Expenditures	428.1	145.0	(5.0)	140.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	238.4	127.9	317.2	445.1	0.0	0.0
13. Value Added Tax	18.0	18.8	0.9	19.7	0.0	0.0
	3,446.8	2,213.6	609.9	2,823.5	0.0	0.0

Programme 8 - National Archives of Fiji
ACTIVITY 2 - General Administration

	\$000					
1. Established Staff	884.8	814.6	(12.1)	802.5	0.0	0.0
2. Government Wage Earners	46.5	46.9	0.0	46.9	0.0	0.0
3. Travel and Communications	3.6	8.0	0.0	8.0	0.0	0.0
4. Maintenance and Operations	72.3	95.5	2.5	98.0	0.0	0.0
5. Purchase of Goods and Services	245.8	58.6	(2.0)	56.6	0.0	0.0
6. Operating Grants and Transfers	0.9	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	20.1	14.6	0.0	14.6	0.0	0.0
	1,273.9	1,039.9	(11.6)	1,028.3	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 8: Heritage and Arts
ACTIVITY 1: General Administration

- 21-8-1
- 1. Personal Emoluments (\$583,367); FNPF (\$29,168); Allowance (\$7,739).
 - 2. Wages (\$24,652); FNPF (\$1,233).
 - 3. Travel (\$3,000); Subsistence (\$2,500); Telecommunication (\$8,000).
 - 4. Vehicle: Fuel and Oil (\$1,000); Spare Parts and Maintenance (\$3,000); Power Supply (\$2,500); Stationery and Printing (\$4,000); Incidentals (\$3,000); Office Supplies (\$10,000).
 - 5. Books, Periodicals and Publications (\$2,000); Furniture and Fittings (\$5,000); Sitting Allowance-Board Members: National Trust of Fiji, Fiji Museum, Fiji Arts Council (\$30,000); National World Heritage (\$5,000).
 - 6. Grant - Fiji Arts Council (\$348,000); Fiji Museum (\$534,000); National Trust of Fiji (\$474,000); Preservation of Historical/Traditional Sites (\$ 500); Multi Ethnic Cultural Activities (\$137,072).
 - 7. Levuka World Heritage Listing (\$4,000); Development and Implementation of National Culture Policy (\$25,000); Cultural Statistics Framework and Audit (\$5,000); Fiji Heritage Foundation Secretariat (\$60,000); Cultural Industries (\$10,000); Culture and Education (\$10,000); Intangible Cultural Heritage (\$20,000); Community Outreach (\$6,000).
 - 10. Upgrade of Fiji Museum (\$200,000) Rehabilitation of Levuka World Heritage Structure (\$245,100) – **All under R.**

Programme 8: National Archives of Fiji
ACTIVITY 2: General Administration

- 21-8-2
- 1. Personal Emoluments (\$764,278); FNPF (\$38,214).
 - 2. Wages (\$42,770); FNPF (\$2,139); Allowance (\$2,000).
 - 3. Travel (\$3,000); Subsistence (\$1,000); Telecommunication (\$4,000).
 - 4. Maintenance of Office Equipment (\$2,000); Computer Maintenance and Software Upgrade (\$10,000); Vehicle: Fuel and Oil (\$2,000); Photocopying Supplies (\$ 500); Incidentals (\$3,000); Stationery and Printing (\$ 500); Power Supply (\$80,000).
 - 5. Storage and Preservation of Archival Material (\$50,000); Training, Meetings and Workshops (\$1,600); Fumigation (\$5,000).
 - 6. Subscription to Professional Associations (\$1,695).

DETAILS OF EXPENDITURE

	Actuals 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022	2022-2023
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	185,530.3	189,296.9	8,561.9	197,858.8	0.0	0.0
2. Government Wage Earners	21,655.4	20,746.5	(5,217.5)	15,529.0	0.0	0.0
3. Travel and Communications	6,514.0	5,966.9	35.6	6,002.5	0.0	0.0
4. Maintenance and Operations	15,554.4	15,261.5	20.4	15,282.0	0.0	0.0
5. Purchase of Goods and Services ..	59,973.8	62,760.6	4,954.8	67,715.5	(4,330.5)	(4,330.5)
6. Operating Grants and Transfers ...	686.3	548.0	0.0	548.0	0.0	0.0
7. Special Expenditures	6,373.6	6,513.6	6,769.0	13,282.5	(6,663.7)	(6,663.7)
TOTAL OPERATING	296,287.8	301,094.1	15,124.2	316,218.3	(10,994.2)	(10,994.2)
8. Capital Construction	21,704.7	26,190.5	(2,644.9)	23,545.6	7,769.2	(7,928.0)
9. Capital Purchase	5,245.7	8,833.4	3,990.9	12,824.3	(4,174.3)	(4,174.3)
10. Capital Grants and Transfers	74.4	90.0	29,590.9	29,680.9	(29,580.9)	(29,580.9)
TOTAL CAPITAL	27,024.8	35,113.9	30,936.9	66,050.8	(25,986.0)	(41,683.2)
13. Value Added Tax	6,641.7	11,297.3	778.1	12,075.4	(262.5)	(1,675.2)
TOTAL EXPENDITURE	329,954.3	347,505.4	46,839.0	394,344.4	(37,242.7)	(54,352.6)
TOTAL DIRECT PAYMENT	0.0	0.0	4,580.9	4,580.9	(4,580.9)	(4,580.9)
TOTAL AID-IN-KIND	0.0	16,901.5	(4,842.3)	12,059.2	(12,059.2)	(12,059.2)

MINISTRY OF HEALTH AND MEDICAL SERVICES

Government is responsible to ensure that all Fijians have access to needed health services (including prevention, promotion, treatment, rehabilitation and palliative) of sufficient quality and also ensuring that the use of these services are free or does not expose to any financial hardship. The Ministry of Health and Medical Services is tasked with achieving Government's vision to ensure that all Fijians are well covered in 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, are more productive and save more.

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 completion of New Navosa Sub-Divisional 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.

The Ministry of Health and Medical Services has developed a COVID-19 Preparedness and Response Plan and has received additional funding in this budget to support Fiji's nationwide response to the global pandemic. Allocations assigned under this budget are targeted at Fiji's public health response as well as efforts to mitigate the economic impact of the global COVID-19 recession. A key focus of the Ministry of Health and Medical Services is to remodel health care service provision so as to maintain readiness to be able to contain future threats from the Pandemic whilst ensuring better coverage and quality. This requires the repurposing of our health service provision through a well-coordinated outreach based service delivery model.

The Ministry of Health and Medical Services is allocated **\$394.3 million** in the 2020-2021 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised			
	2018-2019	Estimate	Change	Estimate	Planned Change
		2019-2020		2020-2021	2021-2022 2022-2023

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

**Programme 1 - Policy and Administration
ACTIVITY 1 - General Administration**

	\$000					
1. Established Staff	60,955.3	64,328.7	16,232.8	80,561.5	0.0	0.0
2. Government Wage Earners	800.5	672.5	(347.2)	325.3	0.0	0.0
3. Travel and Communications	3,362.5	2,967.9	2.1	2,970.0	0.0	0.0
4. Maintenance and Operations	1,695.5	2,224.2	(104.6)	2,119.6	0.0	0.0
5. Purchase of Goods and Services	6,454.7	6,607.4	(566.0)	6,041.4	0.0	0.0
6. Operating Grants and Transfers.....	686.3	548.0	0.0	548.0	0.0	0.0
7. Special Expenditures	2,766.4	3,150.4	6,659.2	9,809.5	(6,663.7)	(6,663.7)
8. Capital Construction	21,668.8	26,190.5	(2,644.9)	23,545.6	7,769.2	(7,928.0)
9. Capital Purchase	1,672.0	2,480.0	2,844.3	5,324.3	(2,174.3)	(2,174.3)
10. Capital Grants and Transfers	74.4	90.0	4,590.9	4,680.9	(4,580.9)	(4,580.9)
13. Value Added Tax	3,355.5	3,925.8	153.7	4,079.5	307.2	(1,105.5)
	103,491.8	113,185.3	26,820.3	140,005.6	(5,342.4)	(22,452.3)
DIRECT PAYMENT	0.0	0.0	4,580.9	4,580.9	(4,580.9)	(4,580.9)
AID-IN-KIND	0.0	16,901.5	(4,842.3)	12,059.2	(12,059.2)	(12,059.2)

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 (\$10,449,221); FNPf (\$522,461); Allowance (\$6,500); Overtime (\$50,000); Relieving Staff (\$50,000); Doctors - Salary and FNPf (\$69,483,309).
 - 2. Wages (\$233,582); FNPf (\$11,679); Allowance (\$30,000); Overtime (\$50,000).
 - 3. Travel and Passage (\$100,000); Subsistence (\$100,000); Telecommunication (\$750,000); Freight, Cartage and Transfer Expenses (\$20,000); Transportation of Patients (\$150,000); Overseas Medical and Consultancy Services (\$1,780,000); Foreign Visiting Medical Team (\$50,000); Repatriation (\$20,000).
 - 4. Vehicle: Fuel and Oil (\$100,000); Vehicle: Spare Parts and Maintenance (\$60,000); Maintenance of Office Equipment (\$5,000); Courier/Mail Expenses (\$3,100); Power Supply (\$457,500); Sanitary Services (\$16,000); Stationery and Printing (\$450,000); General Stores and Incidentals (\$58,000); Water, Sewerage and Fire Services (\$900,000); Pest Control (\$70,000).
 - 5. Books, Periodicals and Publication (\$15,000); Board and Committee Expenses (\$5,000); Office Equipment (\$10,000); Minor Works (\$2,000,000); Re-compression Chamber (\$30,000); In-Service Training (\$180,000); Annual Software Maintenance Fee (\$170,000); Directory Expenses (\$30,000); Outsourcing - Security Services (\$2,951,438); Doctors Training (\$500,000); National Blood Service (\$150,000).
 - 6. Contribution to World Health Organisation (\$48,000); Grant to NGOs (\$500,000).
 - 7. Revenue Refund (\$9,000); Occupational Health and Safety Expenses (\$40,000); Indemnity Charges (\$180,000); Medical HR Contingency (\$2,596,880); Health Seminars/Meetings (\$50,000); National Health Research (\$40,000); Health Care Financing (\$30,000); Fiji College of Nursing (\$110,000); Outreach Programme (\$20,000); Health Information System (\$70,000); COVID-19 Response and Preparedness (ADB) (\$4,482,295) – **R**; Fiji COVID-19 Emergency Response Project (World Bank) (\$2,181,356) – **R**.
 - 8. Upgrade and Maintenance of Urban Hospitals and Institutional Quarters (\$2,000,000); Construction of New CWM Hospital Maternity Unit (\$7,000,000); Maintenance of Sub-Divisional Hospitals, Health Centres and Nursing Stations (\$2,000,000); Completion of Navosa Sub-Divisional Hospital (\$4,423,115); Completion of Rotuma Hospital (\$2,300,000); Divisional Development Projects (\$100,000); Upgrade of Labasa Hospital Interior Works (\$3,000,000); Upgrade of Lautoka Hospital Operating Theatre (\$2,080,502); Refurbishment of CWMH Emergency Department (\$642,000) – **All under R**.
 - 9. ICT Infrastructure and Network (\$500,000); Purchase of Equipment: Urban Hospitals (\$2,524,307); Purchase of Equipment: Sub-Divisional Hospitals, Health Centres and Nursing Stations (\$2,300,000).
 - 10. Kidney Dialysis Treatment Subsidy (\$100,000); **Direct Payment:** Fiji COVID-19 Emergency Response Project (World Bank) (\$4,580,852).

Direct Payment: Fiji COVID Emergency Response Project (World Bank) (\$4,580,852).

Aid-in-Kind: Cure Kids - Fiji Rheumatic Heart Disease Prevention (NZMFAT) (\$702,001); Child Protection Programme (UNICEF) (\$100,000); Prevention and Control of NCDs (JICA) (\$191,346); PPP Technical Assistance (IFC) (\$553,021); Health, Nutrition and HIV/ AIDS (UNICEF) (\$1,611,604); Water, Sanitation and Hygiene Programme (UNICEF) (\$730,000); Ryukyu Medical Education Partnership Project (JICA) (\$124,113); Filariasis Elimination Campaign (JICA) (\$824,038); Improvement of Health Service - 5S-KAIZEN-TQM (JICA) (\$640,531); Volunteer Scheme (JICA) (\$137,139); Strengthening Health Response Competency to Climate Change in Fiji (KOICA) (\$2,016,807); Dispatching Experts Programme: Volunteers, Senior Advisors & Medical Doctors (KOICA) (\$4,428,571).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 - Health Services

ACTIVITY 1 - Public Health Services

	\$000					
1. Established Staff	1,913.0	708.3	(309.1)	399.3	0.0	0.0
2. Government Wage Earners	0.0	109.6	0.8	110.4	0.0	0.0
3. Travel and Communications	102.1	60.0	(10.0)	50.0	0.0	0.0
4. Maintenance and Operations	316.1	240.0	0.0	240.0	0.0	0.0
5. Purchase of Goods and Services	1,854.2	961.0	243.0	1,204.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	2,984.3	3,029.0	4.0	3,033.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	25,000.0	25,000.0	(25,000.0)	(25,000.0)
13. Value Added Tax	176.0	386.1	21.3	407.4	0.0	0.0
	7,345.7	5,494.0	24,950.1	30,444.1	(25,000.0)	(25,000.0)

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services

ACTIVITY 1 : Public Health Services
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22-2-1

- 1. Personal Emoluments (\$332,665); FNPF (\$16,633); Allowance (\$50,000).
- 2. Wages (\$105,156); FNPF (\$5,258).
- 3. Travel and Passage (\$20,000); Subsistence (\$15,000); Freight and Cartage (\$3,000); Telecommunication (\$12,000).
- 4. Vehicle: Fuel and Oil (\$30,000); Vehicle: Spare Parts and Maintenance (\$1,000); General Stores and Incidentals (\$9,000); Quarantine, Burial and Cremation (\$50,000); Food Unit (\$150,000).
- 5. Polythene Bowls (\$8,000); National Centre for Health Promotion (\$200,000); Communicable Disease Prevention and Control (\$100,000); Non-Communicable Disease Prevention and Control (\$190,000); HIV/AIDS Prevention and Control Programme (\$150,000); Control, Safety and Quality of Food and Drinking Water (\$30,000); Environmental Planning, Management and Development Control (\$20,000); Suicide Prevention Programme (\$14,000); Leptospirosis Control Programme (\$10,000); Tobacco Control Enforcement (\$200,000); Dengue Prevention and Control (\$100,000); Neglected Tropical Diseases/Lymphatic Filariasis (\$50,000); National Health Emergency/Disaster Management (\$100,000); National Food and Nutrition Security Programme (\$20,000); Rheumatic Heart Disease Prevention and Control Programme (\$12,000).
- 7. Family Health Programme (\$150,000); Child Health Development Programme (\$200,000); Community Rehabilitation Assistance Programme (\$5,000); Fiji Adolescent Health Programme (\$50,000); Baby Friendly Hospital Initiatives (\$8,000); Community Health Workers (\$2,500,000); Oral Health Promotion (\$30,000); Antenatal Cardiac Care (\$10,000); Cervical Cancer (\$20,000); Mental Health Awareness (\$60,000).
- 10. COVID-19 Contingency Fund (\$25,000,000) - R.

DETAILS OF EXPENDITURE

	Actual	Revised				
	2018-2019	Estimate	Change	Estimate	Planned Change	
		2019-2020		2020-2021	2021-2022	2022-2023

Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 - Health Services

ACTIVITY 2 - CWM Hospital

	\$000					
1. Established Staff	32,084.8	28,120.4	(387.8)	27,732.6	0.0	0.0
2. Government Wage Earners	2,563.6	3,749.9	(107.0)	3,643.0	0.0	0.0
3. Travel and Communications	574.6	515.0	43.0	558.0	0.0	0.0
4. Maintenance and Operations	3,906.0	3,320.0	80.0	3,400.0	0.0	0.0
5. Purchase of Goods and Services	6,520.9	7,705.8	251.1	7,956.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	27.2	50.2	79.8	130.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	941.9	1,043.2	40.8	1,084.0	0.0	0.0
	46,619.0	44,504.5	0.0	44,504.5	0.0	0.0

Programme 2 - Health Services

ACTIVITY 3 - Lautoka Hospital

	\$000					
1. Established Staff	17,718.5	17,972.7	(1,121.6)	16,851.1	0.0	0.0
2. Government Wage Earners	2,659.1	2,057.0	154.8	2,211.7	0.0	0.0
3. Travel and Communications	299.5	157.0	0.0	157.0	0.0	0.0
4. Maintenance and Operations	2,408.4	1,760.0	0.0	1,760.0	0.0	0.0
5. Purchase of Goods and Services	2,210.1	1,693.0	(5.0)	1,688.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	11.0	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	410.1	324.9	(0.4)	324.5	0.0	0.0
	25,716.7	23,964.6	(972.2)	22,992.3	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services
ACTIVITY 2 : CWM Hospital

- 22-2-2
- 1. Personal Emoluments (\$24,840,562); FNPF (\$1,242,028); Allowance (\$40,000); Overtime (\$1,500,000); Relieving Staff (\$60,000); Nurses Allowance (\$50,000).
 - 2. Wages (\$3,021,876); FNPF (\$151,094); Allowance (\$70,000); Relieving Staff (\$100,000); Overtime (\$300,000).
 - 3. Travel and Passage (\$20,000); Subsistence (\$30,000); Freight and Cartage (\$8,000); Transfer Expenses (\$20,000); Transportation of Patients (\$30,000); Telecommunication (\$250,000); Overseas Laboratory Test Referrals (\$200,000).
 - 4. Vehicle: Fuel and Oil (\$200,000); Vehicle: Spare Parts and Maintenance (\$60,000); Refrigeration and Cooking Gas (\$40,000); General Stores and Incidentals (\$400,000); Power Supply (\$2,000,000); Boiler/Incinerator: Fuel and Oil (\$400,000); Boiler/Incinerator: Maintenance and Servicing (\$300,000).
 - 5. Books, Periodicals and Publication (\$1,300); Ration (\$1,000,000); Laundry (\$1,200,000); Oxygen Supply (\$2,200,000); Stores and Kitchen Equipment (\$50,000); General Equipment (\$30,000); Outsourcing - Cleaning Service (\$1,900,646); Emergency Ambulance Service (\$50,000); Protective Clothing and Services (\$15,000); Radiation Monitoring Band (\$10,000); Charter of Aircraft (\$1,500,000).
 - 7. MRI Overseas Reporting (\$50,000); Outreach Programme (\$80,000).

Programme 2 : Health Services
ACTIVITY 3 : Lautoka Hospital

- 22-2-3
- 1. Personal Emoluments (\$15,262,996); FNPF (\$763,150); Allowance (\$250,000); Overtime (\$500,000); Nurses Allowance (\$75,000).
 - 2. Wages (\$1,992,139); FNPF (\$99,607); Allowance (\$50,000); Overtime (\$70,000).
 - 3. Travel and Passage (\$30,000); Subsistence (\$10,000); Freight and Cartage (\$7,000); Transfer Expenses (\$50,000); Transportation of Patients (\$30,000); Telecommunication (\$30,000).
 - 4. Vehicle: Fuel and Oil (\$100,000); Vehicle: Spare Parts and Maintenance (\$100,000); Power Supply (\$800,000); Refrigeration and Cooking Gas (\$50,000); General Stores and Incidentals (\$170,000); Boiler/Incinerator: Fuel and Oil (\$450,000); Boiler/Incinerator: Maintenance and Servicing (\$90,000).
 - 5. Ration (\$350,000); Laundry (\$80,000); Outsourcing - Cleaning Service (\$400,000); Oxygen Supply (\$500,000); Stores and Kitchen Equipment (\$8,000); Emergency Ambulance Service (\$30,000); General Equipment (\$20,000); Charter of Aircraft (\$300,000).

DETAILS OF EXPENDITURE

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022	2022-2023
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 2 - Health Services						
ACTIVITY 4 - Labasa Hospital						
	\$000					
1. Established Staff	15,264.4	14,952.7	(2,395.3)	12,557.4	0.0	0.0
2. Government Wage Earners	2,598.3	2,061.0	(308.4)	1,752.7	0.0	0.0
3. Travel and Communications	332.9	317.0	(17.0)	300.0	0.0	0.0
4. Maintenance and Operations	1,912.6	1,520.0	0.0	1,520.0	0.0	0.0
5. Purchase of Goods and Services	2,324.9	2,395.4	26.7	2,422.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	24.9	14.0	(4.0)	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	360.7	382.2	0.5	382.7	0.0	0.0
	22,818.7	21,642.4	(2,697.4)	18,944.9	0.0	0.0

Programme 2 - Health Services
ACTIVITY 5 - Tamavua Twomey Hospital

	\$000					
1. Established Staff	2,112.5	3,737.2	(2,046.1)	1,691.1	0.0	0.0
2. Government Wage Earners	576.3	479.0	73.9	552.9	0.0	0.0
3. Travel and Communications	44.0	34.5	1.0	35.5	0.0	0.0
4. Maintenance and Operations	188.2	182.0	0.0	182.0	0.0	0.0
5. Purchase of Goods and Services	172.9	229.5	19.5	249.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	500.9	230.0	10.0	240.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	73.6	60.8	2.8	63.6	0.0	0.0
	3,668.4	4,953.0	(1,938.9)	3,014.1	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services

ACTIVITY 4 : Labasa Hospital

- 22-2-4
- 1. Personal Emoluments (\$10,826,136); FNPf (\$541,307); Allowance (\$70,000); Overtime (\$1,000,000); Relieving Staff (\$90,000); Nurses Allowance (\$30,000).
 - 2. Wages (\$1,564,466); FNPf (\$78,223); Allowance (\$60,000); Overtime (\$50,000).
 - 3. Travel and Passage (\$30,000); Subsistence (\$30,000); Freight and Cartage (\$30,000); Transfer Expenses (\$20,000); Transportation of Patients (\$90,000); Telecommunication (\$100,000).
 - 4. Vehicle: Fuel and Oil (\$140,000); Vehicle: Spare Parts and Maintenance (\$30,000); Refrigeration and Cooking Gas (\$20,000); General Stores and Incidentals (\$270,000); Power Supply (\$600,000); Boiler/Incinerator: Fuel and Oil (\$250,000); Boiler/Incinerator: Maintenance and Servicing (\$210,000).
 - 5. Books, Periodicals and Publication (\$2,500); Ration (\$610,000); Laundry (\$65,000); Outsourcing - Cleaning Service (\$799,604); Oxygen Supply (\$550,000); Stores and Kitchen Equipment (\$5,000); General Equipment (\$40,000); Charter of Aircraft (\$350,000).
 - 7. Outreach Programme (\$10,000).

Programme 2 : Health Services

ACTIVITY 5 : Tamavua Twomey Hospital

- 22-2-5
- 1. Personal Emoluments (\$1,542,977); FNPf (\$77,149); Allowance (\$10,000); Overtime (\$50,000); Relieving Staff (\$1,000); Nurses Allowance (\$10,000).
 - 2. Wages (\$497,983); FNPf (\$24,899); Allowance (\$20,000); Overtime (\$10,000).
 - 3. Travel and Passage (\$2,500); Subsistence (\$2,000); Freight and Cartage (\$2,000); Transfer Expenses (\$2,000); Transportation of Patients (\$2,000); Telecommunication (\$25,000).
 - 4. Vehicle: Fuel and Oil (\$25,000); Vehicle: Spare Parts and Maintenance (\$8,000); Power Supply (\$95,000); Refrigeration and Cooking Gas (\$4,000); General Stores and Incidentals (\$50,000).
 - 5. Ration (\$150,000); Oxygen Supply (\$20,000); Emergency Ambulance Service (\$10,000); General Equipment (\$4,000); Prosthesis Materials (\$55,000); Crutches (\$10,000).
 - 7. Outreach Programme (\$10,000); Fiji Albinism Awareness Programme (\$10,000); National Tuberculosis Programme (\$220,000).

DETAILS OF EXPENDITURE

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022 2023-2023	
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 2 - Health Services						
ACTIVITY 6 - St. Giles Hospital						
				\$000		
1. Established Staff	3,752.7	3,643.1	(742.4)	2,900.8	0.0	0.0
2. Government Wage Earners	199.3	310.5	70.7	381.2	0.0	0.0
3. Travel and Communications	36.8	36.5	1.5	38.0	0.0	0.0
4. Maintenance and Operations	125.3	175.0	0.0	175.0	0.0	0.0
5. Purchase of Goods and Services	212.8	212.0	0.0	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	1.2	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	33.5	38.1	0.2	38.3	0.0	0.0
	4,361.7	4,415.2	(670.0)	3,745.2	0.0	0.0

Programme 3 - Divisional Health Services
ACTIVITY 1 - Central Division

	\$000					
1. Established Staff	17,623.5	19,490.6	(277.7)	19,212.9	0.0	0.0
2. Government Wage Earners	7,645.4	4,726.3	(2,719.1)	2,007.1	0.0	0.0
3. Travel and Communications	280.4	282.5	(5.0)	277.5	0.0	0.0
4. Maintenance and Operations	758.8	835.0	0.0	835.0	0.0	0.0
5. Purchase of Goods and Services	396.8	356.5	0.0	356.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	14.7	2.0	0.0	2.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	133.5	132.8	(0.4)	132.4	0.0	0.0
	26,853.2	25,825.7	(3,002.2)	22,823.4	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services
ACTIVITY 6 : St. Giles Hospital

- 22-2-6
- 1. Personal Emoluments (\$2,635,018); FNPF (\$131,751); Allowance (\$20,000); Overtime (\$100,000); Relieving Staff (\$5,000); Nurses Allowance (\$9,000).
 - 2. Wages (\$352,055); FNPF (\$17,603); Allowance (\$1,500); Overtime (\$10,000).
 - 3. Travel and Passage (\$2,000); Subsistence (\$5,000); Freight and Cartage (\$ 500); Transfer Expenses (\$3,500); Transportation of Patients (\$2,000); Telecommunication (\$25,000).
 - 4. Vehicle: Fuel and Oil (\$20,000); Vehicle: Spare Parts and Maintenance (\$8,000); Refrigeration and Cooking Gas (\$17,000); General Stores and Incidentals (\$30,000); Power Supply (\$100,000).
 - 5. Books, Periodicals and Publication (\$1,000); Ration (\$190,000); Oxygen Supply (\$15,000); General Equipment (\$5,000); Emergency Ambulance Services (\$1,000).

Programme 3 : Divisional Health Services
ACTIVITY 1 : Central Division

- 22-3-1
- 1. Personal Emoluments (\$17,098,002); FNPF (\$854,900); Allowance (\$400,000); Overtime (\$650,000); Relieving Staff (\$60,000); Nurses Allowance (\$150,000).
 - 2. Wages (\$1,711,561); FNPF (\$85,578); Allowance (\$130,000); Overtime (\$80,000).
 - 3. Travel and Passage (\$15,000); Subsistence (\$70,000); Freight and Cartage (\$2,500); Transfer Expenses (\$35,000); Transportation of Patients (\$40,000); Telecommunication (\$115,000).
 - 4. Vehicle: Fuel and Oil (\$220,000); Vehicle: Spare Parts and Maintenance (\$60,000); Power Supply (\$400,000); Refrigeration and Cooking Gas (\$25,000); General Stores and Incidentals (\$130,000).
 - 5. Ration (\$150,000); Boats and Outboard Motors (\$2,000); Oxygen Supply (\$100,000); Stores and Kitchen Items (\$6,500); Emergency Ambulance Services (\$50,000); General Equipment (\$40,000); Leptospirosis Control Programme (\$8,000).
 - 7. Outreach Programme (\$2,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				
Head No. 22 - MINISTRY OF HEALTH						
AND MEDICAL SERVICES						
Programme 3 - Divisional Health Services						
ACTIVITY 2 - Eastern Division						
				\$000		
1. Established Staff	5,422.1	5,984.0	(185.4)	5,798.7	0.0	0.0
2. Government Wage Earners	451.7	733.5	(19.5)	714.0	0.0	0.0
3. Travel and Communications	592.6	568.0	0.0	568.0	0.0	0.0
4. Maintenance and Operations	532.5	427.0	0.0	427.0	0.0	0.0
5. Purchase of Goods and Services	345.1	306.0	0.0	306.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	22.0	8.0	0.0	8.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	103.3	117.8	0.0	117.8	0.0	0.0
	7,469.3	8,144.3	(204.8)	7,939.5	0.0	0.0

Programme 3 - Divisional Health Services
ACTIVITY 3 - Western Division

				\$000		
1. Established Staff	19,688.8	20,770.3	(1,330.5)	19,439.8	0.0	0.0
2. Government Wage Earners	2,403.0	3,516.6	(1,397.6)	2,119.0	0.0	0.0
3. Travel and Communications	476.0	550.0	5.0	555.0	0.0	0.0
4. Maintenance and Operations	1,413.6	1,440.0	30.0	1,470.0	0.0	0.0
5. Purchase of Goods and Services	1,571.6	1,550.0	10.0	1,560.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	12.1	15.0	10.0	25.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	295.5	320.0	4.9	324.9	0.0	0.0
	25,860.6	28,162.0	(2,668.2)	25,493.7	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 (\$5,232,053); FNPF (\$261,603); Allowance (\$80,000); Overtime (\$80,000); Nurses Allowance (\$145,000).
 - 2. Wages (\$660,957); FNPF (\$33,048); Allowance (\$10,000); Overtime (\$10,000).
 - 3. Travel and Passage (\$80,000); Subsistence (\$100,000); 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 (\$7,000); General Stores and Incidentals (\$80,000); Power Supply (\$130,000).
 - 5. Ration (\$114,000); Laundry (\$4,000); Boats and Outboard Motors (\$65,000); Oxygen Supply (\$43,000); Stores and Kitchen Items (\$35,000); General Equipment (\$10,000); Emergency Ambulance Services (\$25,000); Leptospirosis Control Programme (\$10,000).
 - 7. Outreach Programme (\$8,000).

Programme 3 : Divisional Health Services

ACTIVITY 3 : Western Division

- 22-3-3
- 1. Personal Emoluments (\$17,866,481); FNPF (\$893,324); Allowance (\$90,000); Overtime (\$200,000); Relieving Staff (\$60,000); Nurses Allowance (\$330,000).
 - 2. Wages (\$1,922,859); FNPF (\$96,143); Allowance (\$40,000); Relieving Staff (\$10,000); Overtime (\$50,000).
 - 3. Travel and Passage (\$70,000); Subsistence (\$130,000); Freight and Cartage (\$20,000); Transfer Expenses (\$30,000); Transportation of Patients (\$125,000); Telecommunication (\$180,000).
 - 4. Vehicle: Fuel and Oil (\$300,000); Vehicle: Spare Parts and Maintenance (\$200,000); Power Supply (\$730,000); Refrigeration and Cooking Gas (\$40,000); General Stores and Incidentals (\$200,000).
 - 5. Ration (\$290,000); Laundry (\$50,000); Boats and Outboard Motors (\$20,000); Oxygen Supply (\$300,000); Stores and Kitchen Items (\$200,000); Emergency Ambulance Services (\$35,000); General Equipment (\$25,000); Leptospirosis Control Programme (\$40,000); Outsourcing - Cleaning Services (\$600,000).
 - 7. Outreach Programme (\$25,000).

DETAILS OF EXPENDITURE

	Actual	Revised				
	2018-2019	Estimate	Change	Estimate	Planned	Change
		2019-2020		2020-2021	2021-2022	2022-2023

Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 3 - Divisional Health Services

ACTIVITY 4 - Northern Division

\$000

1. Established Staff	7,806.4	8,594.9	827.3	9,422.2	0.0	0.0
2. Government Wage Earners	1,549.8	1,820.3	(440.2)	1,380.1	0.0	0.0
3. Travel and Communications	272.9	283.0	15.0	298.0	0.0	0.0
4. Maintenance and Operations	574.5	712.0	15.0	727.0	0.0	0.0
5. Purchase of Goods and Services	337.7	316.0	97.0	413.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	8.9	15.0	10.0	25.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	94.7	119.3	12.4	131.7	0.0	0.0
	10,644.8	11,860.5	536.5	12,396.9	0.0	0.0

Programme 4 - Medical Supplies and Equipment

ACTIVITY 1 - Drugs and Medical Equipment

\$000

1. Established Staff	1,188.3	993.9	297.5	1,291.4	0.0	0.0
2. Government Wage Earners	208.5	510.4	(178.7)	331.7	0.0	0.0
3. Travel and Communications	139.6	195.5	0.0	195.5	0.0	0.0
4. Maintenance and Operations	1,723.0	2,426.4	0.0	2,426.4	0.0	0.0
5. Purchase of Goods and Services	37,572.2	40,428.0	4,878.5	45,306.5	(4,330.5)	(4,330.5)
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	35.9	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	3,573.7	6,353.4	1,146.6	7,500.0	(2,000.0)	(2,000.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	663.3	4,446.3	542.3	4,988.6	(569.7)	(569.7)
	45,104.5	55,353.9	6,686.1	62,040.0	(6,900.2)	(6,900.2)

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 3 : Divisional Health Services

ACTIVITY 4 : Northern Division

- 22-3-4
- 1. Personal Emoluments (\$8,759,210); FNPF (\$437,961); Allowance (\$60,000); Overtime (\$80,000); Relieving Staff (\$50,000); Nurses Allowance (\$35,000).
 - 2. Wages (\$1,209,597); FNPF (\$60,480); Allowance (\$10,000); Relieving Staff (\$50,000); Overtime (\$50,000).
 - 3. Travel (\$40,000); Subsistence (\$50,000); Freight and Cartage (\$38,000); Transfer Expenses (\$20,000); Transportation of Patients (\$50,000); Telecommunication (\$100,000).
 - 4. Vehicle: Fuel and Oil (\$120,000); Vehicle: Spare Parts and Maintenance (\$110,000); Refrigeration and Cooking Gas (\$47,000); General Stores and Incidentals (\$100,000); Power Supply (\$350,000).
 - 5. Ration (\$120,000); Laundry (\$40,000); Boats and Outboard Motors (\$100,000); Oxygen Supply (\$90,000); Stores and Kitchen Items (\$4,000); General Equipment (\$10,000); Emergency Ambulance Services (\$25,000); Leptospirosis Control Programme (\$24,000).
 - 7. Outreach Programme (\$25,000).

Programme 4 : Medical Supplies and Equipment

ACTIVITY 1 : Drugs and Medical Equipment

- 22-4-1
- 1. Personal Emoluments (\$1,191,821); FNPF (\$59,591); Allowance (\$15,000); Overtime (\$15,000); Relieving Staff (\$10,000).
 - 2. Wages (\$287,304); FNPF (\$14,365); Allowance (\$15,000); Overtime (\$15,000).
 - 3. Travel (\$28,500); Subsistence (\$30,000); Freight and Cartage (\$100,000); Telecommunication (\$37,000).
 - 4. Vehicle: Fuel and Oil (\$50,000); Vehicle: Spare Parts and Maintenance (\$25,000); Biomedical: Spare Parts and Maintenance (\$1,176,364); Biomedical: Equipment Service Fees (\$1,000,000); Water and Refrigeration (\$5,000); General Stores and Incidentals (\$60,000); Power Supply (\$110,000).
 - 5. Books, Periodicals and Publications (\$6,000); X-Ray Materials (\$1,770,544); Dental Prosthetic Materials (\$1,484,721); Dressings (\$1,032,154); Expansion in Drugs and Medical Supplies (\$40,000); Appliances (\$550,000); Bedding and Linen (\$697,953); Family Planning Supplies (\$80,000); Staff Clothing (\$600,000); Vaccines (\$5,800,000); Consumables and Medicine (\$23,700,000); Laboratories (\$9,145,103); Infection Control Programme (\$400,000).
 - 9. Purchase of Medical Equipment: Dental Equipment - Urban and Sub-Divisional Hospitals (\$500,000); Bio-Medical Equipment - Urban and Sub-Divisional Hospitals (\$7,000,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023
Head No. 23 - MINISTRY OF HOUSING AND COMMUNITY DEVELOPMENT						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	415.9	615.1	121.1	736.2	0.0	0.0
2. Government Wage Earners	519.7	373.8	5.4	379.3	0.0	0.0
3. Travel and Communications	99.3	52.0	(7.0)	45.0	0.0	0.0
4. Maintenance and Operations	83.6	57.1	3.3	60.4	0.0	0.0
5. Purchase of Goods and Services	14.1	99.7	84.1	183.8	0.0	0.0
6. Operating Grants and Transfers	1,300.0	1,480.0	(180.0)	1,300.0	0.0	0.0
7. Special Expenditures	148.5	303.0	(223.0)	80.0	0.0	0.0
TOTAL OPERATING	2,581.2	2,980.7	(196.1)	2,784.6	0.0	0.0
8. Capital Construction	2,706.2	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	6,953.9	8,419.2	50.8	8,470.0	0.0	0.0
TOTAL CAPITAL	9,660.1	10,419.2	50.8	10,470.0	0.0	0.0
13. Value Added Tax	192.8	226.1	(12.9)	213.2	0.0	0.0
TOTAL EXPENDITURE	12,434.0	13,626.0	(158.2)	13,467.8	0.0	0.0
TOTAL AID-IN-KIND.....	0.0	5,358.2	(4,075.3)	1,282.9	(1,282.9)	(1,282.9)

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 achieve accessible and adequate housing to help more Fijian families own their homes. Given the current challenging economic climate, the Ministry will give priority to the most vulnerable groups while assisting with the wider objective of economic recovery.

The Ministry will give more focus to organisational strengthening whilst continuing to deliver results on its development programmes. The establishment of the Ministry's new office and additional staffing will further improve the quality and delivery of services to meet today's high demand in the housing spectrum.

To expeditiously increase the supply of affordable housing in Fiji, the Ministry will also engage with all stakeholders, including construction companies, with the ambition to reduce the construction cost of homes by harnessing new technologies. The Ministry will also work with development partners, including 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's capital budget has decreased, however, the Ministry will 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. The social housing assistance for rural and maritime regions on a cost sharing basis will continue to contribute towards improving housing standards in these areas.

The Ministry of Housing and Community Development has been allocated **\$13.5 million** in the 2020-2021 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023
Head No. 23 - MINISTRY OF HOUSING AND COMMUNITY DEVELOPMENT						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	415.9	615.1	121.1	736.2	0.0	0.0
2. Government Wage Earners	519.7	373.8	5.4	379.3	0.0	0.0
3. Travel and Communications	99.3	52.0	(7.0)	45.0	0.0	0.0
4. Maintenance and Operations	83.6	57.1	3.3	60.4	0.0	0.0
5. Purchase of Goods and Services	14.1	99.7	84.1	183.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	148.5	280.0	(200.0)	80.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	76.4	44.0	(10.8)	33.2	0.0	0.0
	1,357.6	1,521.7	(3.9)	1,517.8	0.0	0.0

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

				\$000		
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. 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
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	1,300.0	1,480.0	(180.0)	1,300.0	0.0	0.0
7. Special Expenditures	0.0	23.0	(23.0)	0.0	0.0	0.0
8. Capital Construction	2,706.2	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	6,953.9	8,419.2	50.8	8,470.0	0.0	0.0
13. Value Added Tax	116.4	182.1	(2.1)	180.0	0.0	0.0
	11,076.5	12,104.3	(154.3)	11,950.0	0.0	0.0
AID-IN-KIND	0.0	5,358.2	(4,075.3)	1,282.9	(1,282.9)	(1,282.9)

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 (\$693,485); FNPF (\$34,674); Overtime (\$5,000); Allowance (\$3,000).
 - 2. Wages (\$351,678); FNPF (\$17,584); Overtime (\$5,000); Allowance (\$5,000).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$25,000).
 - 4. Fuel and Oil (\$12,000); Vehicle: Spare Parts and Maintenance (\$3,000); Power Supply (\$15,000); Incidentals (\$5,000); Water, Sewerage and Fire Services (\$2,300); Stationery and Printing (\$10,000); Courier/Mail Expenses (\$ 100); Office Supplies, Stores and Services (\$10,000); 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 (\$130,000); Drafting Materials (\$1,000); IT Upgrade (\$39,792).
 - 7. National Housing Policy Implementation Plan (\$80,000).

Programme 2 : Housing

ACTIVITY 1 : Housing and Community Development

- 23-2-1
- 6. Public Rental Board Subsidy (\$1,300,000) - **R**.
 - 8. Formalisation of Informal Settlements (\$2,000,000) - **R**.
 - 10. HART (\$400,000); Housing Assistance for Persons Living with Disability (\$100,000); Housing Assistance to Fire Victims (\$100,000); Social Housing Assistance (\$1,000,000); Survey for Regularisation of Lease and Land Title (\$200,000); First Home Purchase [Income Threshold - \$50,000 and below] (\$3,000,000); First Home Purchase [Income Threshold - \$50,001 to \$100,000] (\$2,000,000); First Land Purchase (\$1,000,000); Koroipita Model Town (\$500,000); Revitalising Informal Settlements and their Environment (RISE) (\$170,000) - **All** under **R**.

Aid-in-Kind: Policy Advisory Support (NZMAT) (\$288,000); Revitalising Informal Settlements and their Environments (NZMAT) (\$702,001); Model Towns Charitable Trust - Koroipita Phase IV Funding (NZMAT) (\$190,736); Small Enterprise & Market (NZMAT) (\$102,135).

DETAILS OF EXPENDITURE

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned 2021-2022	Change 2022-2023
Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	8,230.7	7,912.5	(153.8)	7,758.7	0.0	0.0
2. Government Wage Earners	3,190.1	2,075.3	(243.3)	1,832.0	0.0	0.0
3. Travel and Communications	626.4	288.0	(43.2)	244.8	0.0	0.0
4. Maintenance and Operations	1,227.9	760.5	(55.0)	705.5	0.0	0.0
5. Purchase of Goods and Services	2,559.8	2,521.8	1,540.2	4,062.0	0.0	0.0
6. Operating Grants and Transfers.....	120,492.4	128,160.1	(2,619.5)	125,540.6	0.0	0.0
7. Special Expenditures	3,011.6	992.0	10,291.5	11,283.5	(9,998.5)	(9,998.5)
TOTAL OPERATING	139,338.9	142,710.3	8,716.8	151,427.1	(9,998.5)	(9,998.5)
8. Capital Construction	218.0	500.0	5,728.8	6,228.8	(2,000.0)	(3,000.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	686.5	910.0	(710.0)	200.0	0.0	0.0
TOTAL CAPITAL	904.5	1,410.0	5,018.8	6,428.8	(2,000.0)	(3,000.0)
13. Value Added Tax	339.7	455.6	671.7	1,127.3	(180.0)	(270.0)
TOTAL EXPENDITURE	140,583.1	144,575.9	14,407.3	158,983.2	(12,178.5)	(13,268.5)
TOTAL AID-IN-KIND.....	0.0	6,318.9	(4,418.9)	1,899.9	(1,899.9)	(1,899.9)

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 of Women, Children and Poverty Alleviation is responsible for providing services and administering programmes that protect those who are most vulnerable, and work 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 Subsidy for the elderly and people living with disabilities. The ongoing review on the social protection programmes systems and processes will 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 part of this key 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 **\$159.0 million** in the 2020-2021 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				
Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	1,527.5	2,182.8	341.0	2,523.8	0.0	0.0
2. Government Wage Earners	940.3	107.6	115.2	222.8	0.0	0.0
3. Travel and Communications	247.6	105.3	(25.3)	80.0	0.0	0.0
4. Maintenance and Operations	404.3	280.0	9.0	289.0	0.0	0.0
5. Purchase of Goods and Services	208.3	205.7	461.3	667.0	0.0	0.0
6. Operating Grants and Transfers	1,769.4	625.0	575.0	1,200.0	0.0	0.0
7. Special Expenditures	722.5	352.5	172.5	525.0	0.0	0.0
8. Capital Construction	0.0	0.0	6,228.8	6,228.8	(2,000.0)	(3,000.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	586.8	190.0	10.0	200.0	0.0	0.0
13. Value Added Tax	96.4	84.9	616.2	701.1	(180.0)	(270.0)
	6,503.0	4,133.9	8,503.6	12,637.5	(2,180.0)	(3,270.0)
AID-IN-KIND	0.0	6,318.9	(4,418.9)	1,899.9	(1,899.9)	(1,899.9)

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

	\$000					
1. Established Staff	295.4	374.1	(16.1)	358.0	0.0	0.0
2. Government Wage Earners	21.8	16.4	26.8	43.2	0.0	0.0
3. Travel and Communications	21.8	10.0	0.5	10.5	0.0	0.0
4. Maintenance and Operations	43.4	27.5	(5.5)	22.0	0.0	0.0
5. Purchase of Goods and Services	12.0	2.0	2.0	4.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	285.0	200.0	0.0	200.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	19.9	21.6	(0.3)	21.3	0.0	0.0
	699.2	651.7	7.4	659.0	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 (\$2,394,098); FNPF (\$119,705); Allowances (\$10,000).
 - 2. Wages (\$189,378); FNPF (\$9,469); Allowance (\$4,000); Overtime (\$20,000).
 - 3. Travel (\$10,000); Subsistence (\$20,000); Telecommunication (\$50,000).
 - 4. Vehicle: Fuel and Oil (\$50,000); Spare Parts and Maintenance (\$25,000); Power Supply (\$50,000); Office Supplies, Stores and Services (\$60,000); Stationery and Printing (\$50,000); Incidentals (\$25,000); Water, Sewerage and Fire Service (\$14,000); Courier/Mail Expenses (\$10,000); Maintenance and Repair of Office Equipment (\$5,000).
 - 5. Training Expenses (\$10,000); OHS Expenses (\$3,000); Directory Expenses (\$5,000); NTPC Levy (\$49,012); IT and Office Equipment (\$100,000); Technical Assistance - Social Protection Programme Reform (\$500,000).
 - 6. Grant to Girls' Home (\$100,000); Fiji National Council for Disabled Persons (\$500,000); Grants to Organisations for Persons with Disability (\$400,000); Grants to Voluntary Organisation (\$200,000) - **All under R.**
 - 7. Rights Empowerment and Cohesion (REACH) Programme (\$150,000); Economic Empowerment of Persons with Disabilities (\$20,000); Implementation of Rights of Persons with Disability Act 2018 (\$50,000); Domestic Violence Support (\$30,000); Community Based Corrections Programme (\$250,000); Review of Social Protection Programme Systems/Processes (\$20,000); Preliminary Study - Day Care Centre (\$5,000) - **All under R.**
 - 8. Construction of Aged Care Home (\$3,228,761); Construction of Fiji Barefoot College (\$3,000,000) - **All under R.**
 - 10. Grants to Voluntary Organisations (\$100,000); Assistance to Fire Victims (\$100,000).

Aid-in-Kind Volunteer Scheme (JICA) (\$53,450); Policy Evidence and Social Protection (UNICEF) (\$120,000); Fiji Women's Rights Movement - Building Gender (NZMFAT) (\$84,486); Child Protection Programme (UNICEF) (\$600,000); Emergency Response - DRR (UNICEF) (\$85,000); Fiji Women's Crisis Centre (FWCC) Accessible Services to Prevent and Response to Violence Against Women in Fiji (NZMFAT) (\$957,000).

Programme 1: Policy and Administration

ACTIVITY 2: Poverty Monitoring Unit
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- 24-1-2*
- 1. Personal Emoluments (\$339,797); FNPF (\$16,990); Allowance (\$1,200).
 - 2. Wages (\$38,782); FNPF (\$1,939); Allowance (\$ 500); Overtime (\$2,000).
 - 3. Travel (\$3,500); Subsistence (\$2,000); Telecommunication (\$5,000).
 - 4. Vehicle: Fuel and Oil (\$3,000); Power and Water Supply (\$4,000); Stationery and Printing (\$10,000); Incidentals (\$5,000).
 - 5. Periodicals and Publications (\$2,000); Training Expenses (\$2,000).
 - 7. Integrated National Poverty Eradication Programme (\$200,000).

DETAILS OF EXPENDITURE

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022 2022-2023	
Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION						
Programme 2 - Social Welfare						
ACTIVITY 1 - Institutional Services						
				\$000		
1. Established Staff	700.0	337.3	(28.1)	309.2	0.0	0.0
2. Government Wage Earners	212.9	206.7	(55.4)	151.3	0.0	0.0
3. Travel and Communications	39.5	10.4	(2.4)	8.0	0.0	0.0
4. Maintenance and Operations	141.9	37.0	0.5	37.5	0.0	0.0
5. Purchase of Goods and Services ...	67.7	55.0	0.0	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	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	17.6	9.2	(0.2)	9.0	0.0	0.0
	1,179.6	655.6	(85.5)	570.1	0.0	0.0

Programme 2 - Social Welfare
ACTIVITY 2 - Field Services

	\$000					
1. Established Staff	4,088.0	3,532.6	(563.8)	2,968.8	0.0	0.0
2. Government Wage Earners	574.6	637.0	(308.5)	328.6	0.0	0.0
3. Travel and Communications	184.1	103.0	(6.0)	97.0	0.0	0.0
4. Maintenance and Operations	248.7	202.0	(10.0)	192.0	0.0	0.0
5. Purchase of Goods and Services ...	2,058.1	2,185.0	1,065.0	3,250.0	0.0	0.0
6. Operating Grants and Transfers	117,217.5	126,719.6	(3,439.0)	123,280.6	0.0	0.0
7. Special Expenditures	1,021.2	299.5	9,999.0	10,298.5	(9,998.5)	(9,998.5)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	111.3	251.1	94.5	345.5	0.0	0.0
	125,503.4	133,929.8	6,831.2	140,761.0	(9,998.5)	(9,998.5)

MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

Programme 2: Social Welfare
ACTIVITY 1: Institutional Services

- 24-2-1
- 1. Personal Emoluments (\$294,494); FNPF (\$14,725).
 - 2. Wages (\$139,371); FNPF (\$6,969); Overtime (\$5,000).
 - 3. Subsistence (\$8,000).
 - 4. Vehicle: Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$1,500); Minor Works (\$10,000); Stationery, Office Supplies and Incidentals (\$18,000); Power Supply (\$4,000).
 - 5. Expenses for Juveniles (\$20,000); Training Material (\$4,000); Supplies and Ration (\$31,000).

Programme 2 : Social Welfare
ACTIVITY 2 : Field Services

- 24-2-2
- 1. Personal Emoluments (\$2,798,879); FNPF (\$139,944); Allowance (\$30,000).
 - 2. Wages (\$312,907); FNPF (\$15,645).
 - 3. Travel (\$25,000); Subsistence (\$30,000); Telecommunication (\$40,000); Freight and Cartage (\$2,000).
 - 4. Vehicle: Fuel and Oil (\$67,000); Spare Parts and Maintenance (\$35,000); Incidentals (\$40,000); Power Supply (\$50,000).
 - 5. Commission Charges (\$3,250,000).
 - 6. Poverty Benefit Scheme (\$38,336,758) - **R**; Child Protection Allowance (\$12,386,631) - **R**; Social Pension Scheme (\$55,301,389) - **R**; National Council for Older Persons (\$200,000) - **R**; Food Voucher for Rural Pregnant Mothers (\$1,200,000) - **R**; Allowance for Persons with Disability (\$9,355,819) - **R**; Bus Fare Programme for Old/Disabled Persons (\$6,500,000).
 - 7. Child Protection Programme (\$100,000); Child Help Line (\$200,000); Social Welfare Top-Up (DFAT) (\$7,804,792); Social Welfare Management Information System (DFAT) (\$2,193,702) - **All under R**.

DETAILS OF EXPENDITURE

	Actual	Revised			Planned Change	
	2018-2019	Estimate	Change	Estimate	2021-2022	2022-2023
		2019-2020		2020-2021		
Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION						
Programme 2 - Social Welfare						
ACTIVITY 3 - Senior Citizens Homes						
				\$000		
1. Established Staff	355.4	419.1	92.0	511.1	0.0	0.0
2. Government Wage Earners.....	1,211.0	986.9	(21.2)	965.6	0.0	0.0
3. Travel and Communications	24.8	11.3	0.0	11.3	0.0	0.0
4. Maintenance and Operations	203.8	114.5	(19.5)	95.0	0.0	0.0
5. Purchase of Goods and Services	176.9	63.0	13.0	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	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	99.7	720.0	(720.0)	0.0	0.0	0.0
13. Value Added Tax	32.0	17.0	(0.6)	16.4	0.0	0.0
	2,103.5	2,331.8	(656.4)	1,675.4	0.0	0.0

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

				\$000		
1. Established Staff	1,264.5	1,066.5	21.3	1,087.8	0.0	0.0
2. Government Wage Earners.....	229.6	120.7	(0.3)	120.4	0.0	0.0
3. Travel and Communications	108.7	48.0	(10.0)	38.0	0.0	0.0
4. Maintenance and Operations	185.8	99.5	(29.5)	70.0	0.0	0.0
5. Purchase of Goods and Services	36.9	11.0	(1.0)	10.0	0.0	0.0
6. Operating Grants and Transfers	1,505.5	815.6	244.4	1,060.0	0.0	0.0
7. Special Expenditures	982.9	140.0	120.0	260.0	0.0	0.0
8. Capital Construction	218.0	500.0	(500.0)	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	62.6	71.9	(37.9)	34.0	0.0	0.0
	4,594.3	2,873.2	(192.9)	2,680.2	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 (\$486,742); FNPF (\$24,337).
 - 2. Wages (\$900,580); FNPF (\$45,029); Allowance (\$10,000); Overtime (\$10,000).
 - 3. Travel (\$2,000); Subsistence (\$5,000); Telecommunication (\$4,300).
 - 4. Vehicle: Fuel and Oil (\$5,000); Spare Parts and Maintenance (\$5,000); Minor Repairs to Buildings (\$11,000); Stationery and Incidentals (\$5,000); Power Supply (\$30,000); Water, Sewerage and Fire Services (\$19,000); Hygiene Expenses (\$20,000).
 - 5. Ration (\$60,000); Funeral Expenses (\$2,000); Recreation and Entertainment (\$5,000); Ground Upkeep (\$1,000); Training and Development (\$3,000); Procurement of Special Care Equipment (\$5,000).

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

- 24-3-1
- 1. Personal Emoluments (\$1,034,086); FNPF (\$51,704); Allowance (\$2,000).
 - 2. Wages (\$104,220); FNPF (\$5,211); Relieving Staff (\$5,000); Allowance (\$5,000); Overtime (\$1,000).
 - 3. Travel (\$10,000); Subsistence (\$8,000); Telecommunication (\$20,000).
 - 4. Vehicle: Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$10,000); Power Supply (\$20,000); Incidental and Office Cleaning Equipment (\$5,000); Water, Sewerage and Fire Services (\$1,000); Stationery and Printing (\$10,000); Office Supplies and Stores (\$3,000); Courier/Mail Expenses (\$1,000).
 - 5. Training Expenses (\$5,000); OHS Expenses (\$5,000).
 - 6. NGO Grants (\$100,000); Voluntary Contribution to UN Women (\$10,000); Women's Plan of Action (\$450,000) - **R**; Women Institutions (\$500,000).
 - 7. Fiji Women's Federation (\$50,000); Domestic Violence Helpline (\$200,000); Gender Database (\$10,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				

Head No. 25 - MINISTRY OF YOUTH AND SPORTS

SUMMARY OF TOTAL EXPENDITURE

\$000

1. Established Staff	2,232.5	1,841.3	401.0	2,242.3	0.0	0.0
2. Government Wage Earners	232.9	203.6	(5.1)	198.5	0.0	0.0
3. Travel and Communications	262.0	176.2	(45.2)	131.0	0.0	0.0
4. Maintenance and Operations	384.9	288.9	(36.9)	252.0	0.0	0.0
5. Purchase of Goods and Services ...	1,070.7	677.8	(109.3)	568.5	0.0	0.0
6. Operating Grants and Transfers	13,092.6	11,438.9	(5,438.5)	6,000.5	0.0	0.0
7. Special Expenditures	1,209.6	841.9	(166.9)	675.0	0.0	0.0
TOTAL OPERATING	18,485.0	15,468.7	(5,400.9)	10,067.8	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	41.3	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	654.2	639.9	946.5	1,586.3	0.0	0.0
TOTAL CAPITAL	695.5	639.9	946.5	1,586.3	0.0	0.0
13. Value Added Tax	174.4	178.6	(32.2)	146.4	0.0	0.0
TOTAL EXPENDITURE	19,355.0	16,287.1	(4,486.6)	11,800.6	0.0	0.0
TOTAL AID-IN-KIND.....	0.0	60.0	(20.0)	40.0	(40.0)	(40.0)

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 2020-2021, 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 **\$11.8 million** in the 2020-2021 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised				
	2018-2019	Estimate	Change	Estimate	Planned	Change
		2019-2020		2020-2021	2021-2022	2022-2023
Head No. 25 - MINISTRY OF YOUTH AND SPORTS						
Programme 1 - Youth						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	661.8	539.3	24.7	564.0	0.0	0.0
2. Government Wage Earners	135.9	102.0	(3.7)	98.3	0.0	0.0
3. Travel and Communications	151.8	92.6	(22.6)	70.0	0.0	0.0
4. Maintenance and Operations	111.4	132.9	(15.9)	117.0	0.0	0.0
5. Purchase of Goods and Services	632.0	472.9	(123.9)	349.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	15.1	42.5	(27.5)	15.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	41.3	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	189.6	370.3	(170.3)	200.0	0.0	0.0
13. Value Added Tax	60.9	66.7	(17.1)	49.6	0.0	0.0
	1,999.7	1,819.1	(356.2)	1,462.9	0.0	0.0
AID-IN-KIND.....	0.0	60.0	(20.0)	40.0	(40.0)	(40.0)

Programme 1 - Youth**ACTIVITY 2 - Youth Development and Training**

	\$000					
1. Established Staff	1,313.1	1,125.1	378.6	1,503.7	0.0	0.0
2. Government Wage Earners	84.3	86.3	(0.9)	85.5	0.0	0.0
3. Travel and Communications	71.5	51.4	(15.4)	36.0	0.0	0.0
4. Maintenance and Operations	158.1	116.0	(13.0)	103.0	0.0	0.0
5. Purchase of Goods and Services	228.5	159.1	(59.1)	100.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,178.1	799.4	(139.4)	660.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	86.5	101.320	(20.4)	80.9	0.0	0.0
	3,119.9	2,438.6	130.6	2,569.1	0.0	0.0

MINISTRY OF YOUTH AND SPORTS

Programme 1: Youth
ACTIVITY 1 : General Administration

- 25-1-1
- 1. Personal Emoluments (\$517,439); FNPF (\$25,872); Fringe Benefit Tax (\$15,700); Overtime (\$5,000).
 - 2. Wages (\$86,944); FNPF (\$4,347); Overtime (\$7,000).
 - 3. Travel (\$15,000); Subsistence (\$15,000); Telecommunication (\$40,000).
 - 4. Vehicle: Fuel and Oil (\$20,000); Vehicle: Spare Parts and Maintenance (\$13,000); Maintenance of Buildings and Equipment (\$3,000); Water, Sewerage and Fire Services (\$18,000); Stationery and Printing (\$8,000); Incidentals (\$25,000); Power Supply (\$30,000).
 - 5. Books, Periodicals and Publications (\$10,000); Fiji National Youth Band (\$250,000); National Youth Band Curriculum Review (\$25,000); Training Expenses (\$10,000); OHS Expenses (\$4,000); Directory Expenses (\$1,000); Refurbishment of Offices (\$20,000); Advertising (\$5,000); National Training and Productivity Centre Levy (\$24,000).
 - 7. Leasing of Multifunctional Copiers (\$15,000).
 - 10. Upgrade of Youth Training Centres (\$200,000).

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

Programme 1: Youth
ACTIVITY 2 : Youth Development and Training

- 25-1-2
- 1. Personal Emoluments (\$1,432,123); FNPF (\$71,606).
 - 2. Wages (\$81,413); FNPF (\$4,071).
 - 3. Travel (\$8,000); Subsistence (\$8,000); Telecommunication (\$20,000).
 - 4. Vehicle: Fuel and Oil (\$20,000); Vehicle: Spare Parts and Maintenance (\$8,000); Stationery and Printing (\$10,000); Incidentals (\$5,000); Minor Works (\$30,000); Power Supply (\$30,000).
 - 5. Rations for Course Participants (\$40,000); Livestock Expenses (\$50,000); Fiji National Youth Council Expenses (\$5,000); Stores and Supplies (\$5,000).
 - 7. Youth and Sports Development (\$30,000); Youth Capacity Building and Training Programme (\$600,000); Duke of Edinburgh International Award (\$30,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned	Change
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023
Head No. 25 - MINISTRY OF YOUTH AND SPORTS						
Programme 1 - Youth						
ACTIVITY 3 - Research, Policy, Information and Planning						
	\$000					
1. Established Staff	159.9	103.8	(1.3)	102.5	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	9.5	9.0	0.0	9.0	0.0	0.0
4. Maintenance and Operations	13.0	8.1	(2.1)	6.0	0.0	0.0
5. Purchase of Goods and Services	77.2	31.2	33.3	64.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	16.4	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	8.3	4.3	2.9	7.2	0.0	0.0
	284.3	156.3	32.9	189.2	0.0	0.0

Programme 2 - Sports
ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	97.7	73.1	(1.0)	72.1	0.0	0.0
2. Government Wage Earners	12.7	15.3	(0.5)	14.7	0.0	0.0
3. Travel and Communications	29.2	23.2	(7.2)	16.0	0.0	0.0
4. Maintenance and Operations	102.3	32.0	(6.0)	26.0	0.0	0.0
5. Purchase of Goods and Services	133.1	14.7	40.3	55.0	0.0	0.0
6. Operating Grants and Transfers.....	13,092.6	11,438.9	(5,438.5)	6,000.5	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	464.6	269.6	1,116.7	1,386.3	0.0	0.0
13. Value Added Tax	18.8	6.3	2.4	8.7	0.0	0.0
	13,951.1	11,873.1	(4,293.8)	7,579.3	0.0	0.0

MINISTRY OF YOUTH AND SPORTS

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

- 25-1-3
- 1. Personal Emoluments (\$97,625); FNPF (\$4,881).
 - 3. Travel (\$2,000); Subsistence (\$2,000); Telecommunication (\$5,000).
 - 4. Vehicle: Fuel and Oil (\$2,000); Maintenance of Equipment (\$2,000); Books and Periodicals (\$2,000).
 - 5. Training Materials (\$5,000); Research Enhancement (\$10,000); Social Media Management (\$44,500); Youth and Sports Club Database Management System (\$5,000).

Programme 2 : Sports
ACTIVITY 1 : General Administration

- 25-2-1
- 1. Personal Emoluments (\$68,648); FNPF (\$3,432).
 - 2. Wages (\$14,031); FNPF (\$ 702).
 - 3. Travel (\$5,000); Subsistence (\$5,000); Telecommunication (\$6,000).
 - 4. Vehicle: Fuel and Oil (\$3,000); Vehicle: Spare Parts and Maintenance (\$4,000); Power Supply (\$4,000); Stationery and Printing (\$5,000); Incidentals (\$5,000).
 - 5. Sports Equipment (\$10,000); Annual Subscription-National Anti-Doping Organisation (\$10,000); Implementation of National Sports Policy (\$5,000); Sports and Wellness Champion Programme (\$10,000); Sports Education Programme (\$10,000); Macolin Convention (\$10,000).
 - 6. Overseas Sports Tournaments (\$1,000,000) - **R**; Engagement of Sports Coaches (\$1,600,000) - **R**; Sports Scholarships (\$100,000); Sports Outreach Programme (\$150,000); Fiji National Sports Commission (\$970,465); Fiji Sports Council (\$2,000,000) - **R**; Short-Term Experts (\$100,000); Sports Grant for Persons with Disability (\$50,000); Boxing Commission of Fiji (\$30,000) - **R**.
 - 10. Construction of Hardcourts (\$100,000); Rural Sports Complex –Vunisea (\$1,286,343) - **All under R**.

DETAILS OF EXPENDITURE

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022	2022-2023
Head No. 26 - HIGHER EDUCATION INSTITUTIONS						
	\$000					
SEG 6. Operating Grants and Transfers						
USP Grant	23,072.0	27,618.6	0.0	27,618.6	0.0	0.0
University of Fiji	4,171.4	2,735.0	0.0	2,735.0	0.0	0.0
Fiji National University	44,376.0	48,503.2	496.8	49,000.0	0.0	0.0
Centre for Appropriate Technology & Dev	512.4	493.8	78.8	572.6	0.0	0.0
Corpus Christi	128.2	105.1	0.0	105.1	0.0	0.0
Fulton College	148.6	121.8	0.0	121.8	0.0	0.0
Monfort Technical Insitute	514.4	372.9	0.0	372.9	0.0	0.0
Monfort Boys Town	698.9	572.6	0.0	572.6	0.0	0.0
Sangam Institute of Technology	171.4	140.4	0.0	140.4	0.0	0.0
Vivekanada Technical Centre	179.3	146.9	0.0	146.9	0.0	0.0
Technical College of Fiji	0.0	6,881.8	(6,881.8)	0.0	0.0	0.0
TOTAL OPERATING	73,972.6	87,692.0	(6,306.2)	81,385.8	0.0	0.0
SEG 10 Capital Grants and Transfers						
FNU Capital Projects	11,233.7	15,000.0	(15,000.0)	0.0	0.0	0.0
TOTAL CAPITAL	11,233.7	15,000.0	(15,000.0)	0.0	0.0	0.0
TOTAL EXPENDITURE	85,206.3	102,692.0	(21,306.2)	81,385.8	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.

Grants are administered by the Fiji Higher Education Commission and are only available to fully-accredited institutions that have charitable trust status.

Higher Education Institutions have been allocated **\$81.4 million** in the 2020-2021 Budget.

Programme 1: Higher Education Institutions
ACTIVITY 1 : General Administration

- 26-1-1 -6. University of the South Pacific (\$27,618,635); University of Fiji (\$2,734,962); Fiji National University (\$49,000,000); Centre for Appropriate Technology and Development (\$572,646); Corpus Christi (\$105,062); Fulton College (\$121,773); Monfort Technical Institute (\$372,892); Monfort Boys Town (\$572,579); Sangam Institute of Technology (\$140,392); Vivekananda Technical Centre (\$146,873).

DETAILS OF EXPENDITURE

	Actual	Revised				
	2018-2019	Estimate	Change	Estimate	Planned Change	
		2019-2020		2020-2021	2021-2022	2022-2023

Head No. 30 MINISTRY OF AGRICULTURE

SUMMARY OF TOTAL EXPENDITURE

\$000

1. Established Staff	13,275.1	10,622.3	3,876.4	14,498.6	0.0	0.0
2. Government Wage Earners	4,784.9	3,884.3	1,671.8	5,556.1	0.0	0.0
3. Travel and Communications	883.7	666.2	(93.3)	572.9	0.0	0.0
4. Maintenance and Operations	2,054.9	1,787.8	(80.7)	1,707.1	0.0	0.0
5. Purchase of Goods and Services	469.9	601.4	(28.6)	572.8	0.0	0.0
6. Operating Grants and Transfers	4,157.6	4,036.1	136.0	4,172.1	0.0	0.0
7. Special Expenditures	2,706.5	6,356.8	(4,188.3)	2,168.5	0.0	0.0
TOTAL OPERATING	28,332.5	27,954.9	1,293.3	29,248.2	0.0	0.0
8. Capital Construction	17,897.5	15,199.5	3,970.5	19,170.0	(1,300.0)	(1,300.0)
9. Capital Purchase	1,240.0	1,766.6	(166.6)	1,600.0	0.0	0.0
10. Capital Grants and Transfers	15,038.9	14,523.5	(1,573.5)	12,950.0	0.0	0.0
TOTAL CAPITAL	34,176.4	31,489.5	2,230.5	33,720.0	(1,300.0)	(1,300.0)
13. Value Added Tax	2,231.1	2,374.0	(52.9)	2,321.2	(117.0)	(117.0)
TOTAL EXPENDITURE	64,739.9	61,818.5	3,470.9	65,289.4	(1,417.0)	(1,417.0)
TOTAL AID-IN-KIND	0.0	9,650.4	(8,073.4)	1,577.0	(1,577.0)	(1,577.0)

MINISTRY OF AGRICULTURE

The Ministry of Agriculture's 2020-2021 Budget, considers impact of COVID-19 and TC-Harold and pursue opportunities that will ensure food security for all Fijians and achievement of Agriculture Expansion and Growth, positively contributing to Fiji's Economic Recovery and Sustainable Livelihood.

The Ministry's Strategic Development Plan (SDP) 2019-2023, highlights five Strategic Priorities that guides the implementation of Agriculture technical support. The improvement of Food and Nutrition Security for all Fijians, ensures access to adequate food of acceptable quality and nutritional value, through programmes undertaken in the Agriculture Extension Services.

The Ministry will continue to create a strong and viable Agriculture Sector, empowering all Fijians with application of activities that guarantees consistent farmer house-hold income. The adoption of Climate Smart Agriculture and Sustainable resource management, is the basis of the Ministry's activities towards achievement of a Resilient Agriculture sector. The acceleration of transition to a profitable sector, will continue to be the focus of the Ministry in commercializing Fiji's Agriculture Industry.

The Ministry is committed to further enhance its public sector performance and service delivery through organizational reform and workplace improvement that provides efficient and effective support to stakeholders.

The current pandemic has caused widespread disruption to people's livelihoods, disturbing people's food environments, resulting in food security scares across various countries. For Fiji's Agriculture Sector, this crisis has brought vulnerabilities to the forefront, as well as paved opportunities that the Ministry will capitalize on.

The Ministry of Agriculture wishes to seize this opportunity by fulfilling two critical primary and strategic objectives;

- Securing the country for its food and nutritional requirements and progressively expanding agriculture to its full potential to raise national income and become the leading export earner for the country.
- At the same time, addressing secondary objectives in improving the livelihood of rural communities, provide employment opportunities and use sustainable agricultural practices to mitigate climate change issues.

The Ministry's rapid response plan in the wake of the global pandemic and TC-Harold was through the announcement and implementation of an Agriculture Response Package, built on up-scaling several existing initiatives. This included the up-scaling of Backyard gardening initiative and Farm Support programme. There are a series of other policies and initiatives formulated to bolster agricultural output and growth at different levels and scales.

The Ministry will continue to improve its Research and Development programs which is vital to promoting crop and livestock genetic diversity, adaptability and resilience. The Ministry's response to any crisis and the continuing strength of the agriculture sector is driven by its research and development efforts.

Finally, the Ministry will continue to engage with Government stakeholders, organizations, farmers and all Fijian households to realize its aspiration of "**Grow Beyond**" targeting incremental growth and spearheading a paradigm shift in Agriculture.

The Ministry of Agriculture is allocated a total of **\$65.3 million** in the 2020-2021 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				

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

1. Established Staff	1,662.2	1,513.8	369.5	1,883.3	0.0	0.0
2. Government Wage Earners	175.3	170.1	9.2	179.3	0.0	0.0
3. Travel and Communications	364.5	215.0	(10.0)	205.0	0.0	0.0
4. Maintenance and Operations	1,139.4	820.8	(4.0)	816.8	0.0	0.0
5. Purchase of Goods and Services	145.3	257.8	(54.6)	203.2	0.0	0.0
6. Operating Grants and Transfers	3,439.5	3,330.5	136.0	3,466.5	0.0	0.0
7. Special Expenditures	171.5	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	11,136.0	11,783.6	(2,883.6)	8,900.0	0.0	0.0
13. Value Added Tax	175.0	116.4	(6.2)	110.3	0.0	0.0
	18,408.9	18,208.0	(2,443.6)	15,764.4	0.0	0.0
AID-IN-KIND.....	0.0	1,412.7	(1,211.5)	201.2	(201.2)	(201.2)

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

1. Established Staff	730.9	612.1	94.8	706.8	0.0	0.0
2. Government Wage Earners	51.6	53.2	(5.3)	47.9	0.0	0.0
3. Travel and Communications	34.3	26.3	(3.3)	23.0	0.0	0.0
4. Maintenance and Operations	25.2	22.0	0.0	22.0	0.0	0.0
5. Purchase of Goods and Services	22.0	18.5	(0.5)	18.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,343.4	5,424.6	(4,404.6)	1,020.0	0.0	0.0
8. Capital Construction	671.8	1,000.0	(1,000.0)	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	160.7	584.2	(486.8)	97.5	0.0	0.0
	3,040.0	7,740.8	(5,805.7)	1,935.2	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 30-1-1
- 1. Personal Emoluments (\$1,754,330); FNPF (\$87,717); Allowance (\$10,000); Overtime (\$30,000); Relieving Staff (\$1,275).
 - 2. Wages (\$121,706); FNPF (\$6,085); Allowance (\$25,000); Overtime (\$25,000); Relieving Staff (\$1,500).
 - 3. Travel (\$25,000); Subsistence (\$20,000); Telecommunication (\$150,000); Transfer Expenses (\$10,000).
 - 4. Vehicle: Fuel and Oil (\$30,000); Vehicle: Spare Parts and Maintenance (\$50,000); Maintenance of Dreketi Rest House (\$4,000); Maintenance of Office Equipment (\$10,000); Stationery (\$10,000); Power Supply (\$500,000); Water, Sewerage and Fire Services (\$80,000); Pests and Sanitary Expenses (\$2,800); Prefabricated Buildings (\$130,000).
 - 5. Training Expenses (\$80,000); Books, Periodicals and Publications (\$5,000); Office Expenses (\$10,000); Directory Expenses (\$6,000); Office Supplies (\$5,000); Courier/Mail Expenses (\$6,000); OHS Expenses (\$10,000); Incidentals (\$2,000); Advertising (\$9,000); National Training Productivity Centre Levy (\$70,203).
 - 6. Tutu Training Centre (\$614,051); Agriculture Marketing Authority - Operating Grant (\$1,786,000); Navuso Agriculture Technical Institute (\$665,270) - **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**.
 - 10. Agriculture Marketing Authority - Capital Grant (\$2,000,000); Committee on Better Utilisation of Land (\$6,900,000) - **All** under **R**.

Aid-in-Kind: Fiji Agriculture Sector Support (NZMFAT) (\$201,150).

Programme 1: Policy and Administration

ACTIVITY 2: Economic Planning and Statistical Services

- 30-1-2
- 1. Personal Emoluments (\$649,366); FNPF (\$32,468); Allowance (\$15,000); Overtime (\$10,000).
 - 2. Wages (\$38,920); FNPF (\$1,946); Allowance and Relieving Staff (\$2,000); Overtime (\$5,000).
 - 3. Travel (\$5,000); Subsistence (\$10,000); Telecommunication (\$8,000).
 - 4. Vehicle: Fuel and Oil (\$8,000); Vehicle: Spare Parts and Maintenance (\$4,000); Equipment: Spare Parts and Maintenance (\$10,000).
 - 5. Books, Periodicals and Publications (\$10,000); Office Supplies (\$8,000).
 - 7. On-going Fiji Agriculture Statistics System (\$480,000); Fiji Ag-Trade (\$250,000); Research Council (\$20,000); Disaster Response Management (\$60,000); Public Consultation on Revision of Agriculture Laws (\$25,000); Monitoring and Evaluation of Agriculture Projects/Programmes (\$70,000); Project Appraisal Support (\$15,000); Food and Agriculture Organisation - Office Support (\$100,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				

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

	\$000					
1. Established Staff	360.8	264.6	51.3	315.9	0.0	0.0
2. Government Wage Earners	418.6	362.4	(8.7)	353.7	0.0	0.0
3. Travel and Communications	37.3	35.0	(5.0)	30.0	0.0	0.0
4. Maintenance and Operations	14.3	17.0	(1.0)	16.0	0.0	0.0
5. Purchase of Goods and Services	154.9	205.5	(16.0)	189.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	20.0	23.2	(2.0)	21.2	0.0	0.0
	1,005.9	907.7	18.7	926.4	0.0	0.0

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

	\$000					
1. Established Staff	235.8	239.1	70.5	309.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	14.4	10.0	0.0	10.0	0.0	0.0
4. Maintenance and Operations	67.5	55.5	0.0	55.5	0.0	0.0
5. Purchase of Goods and Services	13.6	14.1	(1.0)	13.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	319.2	140.0	110.0	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	32.7	19.8	9.8	29.6	0.0	0.0
	683.1	478.5	189.3	667.8	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 1 : Policy and Administration
ACTIVITY 3 : Research

- 30-1-3
- 1. Personal Emoluments (\$297,085); FNPF (\$14,854); Overtime (\$3,000); Relieving Staff (\$1,000).
 - 2. Wages (\$326,418); FNPF (\$16,321); Allowance (\$4,000); Overtime (\$4,000); Relieving Staff (\$3,000).
 - 3. Travel (\$5,000); Subsistence (\$5,000); Telecommunication (\$20,000).
 - 4. Vehicle: Fuel and Oil (\$8,000); Vehicle: Spare Parts and Maintenance (\$8,000).
 - 5. Lab Proficiency Fees (\$18,500); Training Expenses (\$5,000); Goods and Chemicals (\$70,000); Servicing of Air Conditioning Units (\$10,000); Maintenance of Prefabricated Buildings (\$15,000); Lab Accreditation Fees (\$36,000); Lab Hygiene Equipment (\$10,000); OHS Expenses (\$15,000); Maintenance of Stores (\$10,000).

Programme 1 : Policy and Administration
ACTIVITY 4 : Information Services

- 30-1-4
- 1. Personal Emoluments (\$294,898); FNPF (\$14,745).
 - 3. Travel (\$5,000); Subsistence (\$5,000).
 - 4. Office Equipment (\$3,000); Vehicle: Fuel and Oil (\$2,500); Data Link Rental (\$50,000).
 - 5. Broadcasting Expenses (\$5,000); Film Processing (\$1,500); Film Equipment (\$800); Shows and Displays (\$1,800); Printing of Publications and Duplicating Paper (\$4,000).
 - 7. Information Technology Operational Support (\$150,000); Agriculture Show (\$100,000).

DETAILS OF EXPENDITURE

	Actual	Revised				
	2018-2019	Estimate	Change	Estimate	Planned Change	
		2019-2020		2020-2021	2021-2022	2022-2023

Head No. 30 - MINISTRY OF AGRICULTURE

Programme 2 - Crops

ACTIVITY 1 - Administration

\$000

1. Established Staff	959.5	906.9	249.2	1,156.1	0.0	0.0
2. Government Wage Earners	142.3	136.0	(6.7)	129.3	0.0	0.0
3. Travel and Communications	83.0	73.0	(8.0)	65.0	0.0	0.0
4. Maintenance and Operations	79.9	63.0	(3.0)	60.0	0.0	0.0
5. Purchase of Goods and Services ...	37.6	15.0	(3.0)	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	96.6	150.0	(50.0)	100.0	0.0	0.0
8. Capital Construction	801.8	600.0	100.0	700.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	93.8	81.1	3.2	84.3	0.0	0.0
	2,294.6	2,025.0	281.7	2,306.7	0.0	0.0

Programme 2 - Crops

ACTIVITY 2 - Extension

\$000

1. Established Staff	3,134.0	2,413.4	944.8	3,358.1	0.0	0.0
2. Government Wage Earners	1,922.9	1,472.3	635.8	2,108.1	0.0	0.0
3. Travel and Communications	100.3	91.0	(21.0)	70.0	0.0	0.0
4. Maintenance and Operations	164.1	168.5	(8.0)	160.5	0.0	0.0
5. Purchase of Goods and Services ...	16.6	6.8	0.0	6.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	124.6	200.0	(50.0)	150.0	0.0	0.0
8. Capital Construction	6,534.7	5,066.1	803.9	5,870.0	0.0	0.0
9. Capital Purchase	356.9	900.0	(400.0)	500.0	0.0	0.0
10. Capital Grants and Transfers	2,902.9	2,039.9	910.1	2,950.0	0.0	0.0
13. Value Added Tax	618.5	578.9	29.2	608.2	0.0	0.0
	15,875.5	12,936.9	2,844.8	15,781.7	0.0	0.0
AID-IN-KIND.....	0.0	4,604.7	(4,048.3)	556.4	(556.4)	(556.4)

MINISTRY OF AGRICULTURE

Programme 2: Crops

ACTIVITY 1: Administration

- 30-2-1
- 1. Personal Emoluments (\$1,101,031); FNPF (\$55,052).
 - 2. Wages (\$94,608); FNPF (\$4,730); Allowance (\$10,000); Overtime (\$20,000).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$45,000).
 - 4. Vehicle: Fuel and Oil (\$10,000); Vehicle: Spare Parts and Maintenance (\$45,000); Incidentals (\$5,000).
 - 5. Books, Periodicals and Publications (\$3,000); Fertilisers and Chemicals (\$2,000); OHS Expenses (\$7,000).
 - 7. Taveuni Coconut Centre (\$100,000).
 - 8. Maintenance of Existing Rural Offices and Staff Quarters (\$700,000) - **R**.

Programme 2: Crops

ACTIVITY 2: Extension

- 30-2-2
- 1. Personal Emoluments (\$3,155,360); FNPF (\$157,768); Allowance (\$30,000); Overtime (\$15,000).
 - 2. Wages (\$1,988,707); FNPF (\$99,435); Allowance (\$20,000).
 - 3. Travel (\$20,000); Subsistence (\$20,000); Telecommunication (\$30,000).
 - 4. Vehicle: Fuel and Oil (\$65,000); Vehicle: Spare Parts and Maintenance (\$14,000); Maintenance of Generators (\$2,500); Vessel: Fuel and Oil (\$3,500); Vessel: Spare Parts and Maintenance (\$2,500); Machinery and Equipment: Fuel and Oil (\$13,000); Machinery and Equipment: Spare Parts and Maintenance (\$60,000).
 - 5. Books, Periodicals and Publications (\$2,800); Incidentals (\$4,000).
 - 7. Support Services - BQA and Non BQA Commodities (\$150,000).
 - 8. Agriculture Extension Services - Crops (\$600,000); Export Promotion Programme (\$250,000) - **R**; Food Security Programme (\$200,000) - **R**; Rotuma Island Farming Programme (\$80,000); Sigatoka Valley Farming Programme (\$190,000); Rice Farming Programme (\$400,000) - **R**; Coconut Farming Programme (\$250,000) - **R**; Saivou Farming Programme (\$220,000); Nadarivatu Farming Programme (\$200,000); Cocoa Farming Programme (\$300,000) - **R**; Ginger Farming Programme (\$600,000) - **R**; Vanilla Farming Programme (\$140,000); Yaqona Farming Programme (\$250,000) - **R**; Dalo Farming Programme (\$350,000) - **R**; Women in Agriculture Programme (\$150,000); Flatland Development (\$400,000) - **R**; Potato Development Programme (\$40,000); Farm Access Roads (\$800,000) - **R**; Pineapple Farming Programme (\$100,000); Construction of Cold Storage Facilities (\$350,000) - **R**.
 - 9. Farm Mechanisation (\$500,000) - **R**.
 - 10. Agro Input Subsidy (\$400,000); Land Clearing (\$500,000); Rural and Outer Island Agricultural Development (\$900,000); Agro Processor 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) (\$556,398).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

Head No. 30 - MINISTRY OF AGRICULTURE

Programme 2 - Crops

ACTIVITY 3 - Research

	\$000					
1. Established Staff	2,161.1	1,715.7	929.9	2,645.7	0.0	0.0
2. Government Wage Earners	1,093.6	827.3	906.0	1,733.3	0.0	0.0
3. Travel and Communications	49.9	47.0	(7.0)	40.0	0.0	0.0
4. Maintenance and Operations	391.8	461.0	(53.0)	408.0	0.0	0.0
5. Purchase of Goods and Services	35.5	33.8	(1.0)	32.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	105.9	100.0	(50.0)	50.0	0.0	0.0
8. Capital Construction	2,566.1	2,004.7	2,035.3	4,040.0	(1,300.0)	(1,300.0)
9. Capital Purchase	200.8	306.0	294.0	600.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	218.9	265.7	199.7	465.4	(117.0)	(117.0)
	6,823.7	5,761.3	4,253.9	10,015.2	(1,417.0)	(1,417.0)
AID-IN-KIND.....	0.0	1,345.3	(1,345.3)	0.0	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 2: Crops

ACTIVITY 3: Research

- 30-2-3
- 1. Personal Emoluments (\$2,486,361); FNPF (\$124,318); Allowance (\$30,000); Overtime (\$5,000).
 - 2. Wages (\$1,626,052); FNPF (\$81,303); Allowance (\$8,000); Relieving Staff (\$950); Casuals (\$17,000).
 - 3. Travel (\$15,000); Subsistence (\$15,000); Telecommunication (\$10,000).
 - 4. Vehicle: Fuel and Oil (\$30,000); Vehicle: Spare Parts and Maintenance (\$30,000); Machinery and Equipment: Fuel and Oil (\$30,000); Machinery and Equipment: Spare Parts and Maintenance (\$18,000); Management of Pests (\$300,000).
 - 5. Books, Periodicals and Publications (\$4,000); Materials, Supplies and Services (\$15,000); Materials for Foundation Seed Paddy (\$10,000); Pesticide Registration (\$3,800).
 - 7. Post Harvest Losses Operational Support (\$50,000).
 - 8. Infrastructure Improvement of Research Stations (\$70,000); Agriculture Research Services - Root Crops (\$350,000); Agriculture Research Services - Tree Crops (\$260,000); Agriculture Research Services - Horticulture (\$290,000); Rice Research (\$170,000); Development of Seed and Planting Materials (\$600,000) - **R**; Upgrade of Plant Tissue Culture Laboratory (\$70,000); Mushroom Research (\$230,000); Upgrade of Agricultural Chemistry Laboratory (\$1,000,000) – **R**; Construction of Agronomy Building (\$1,000,000) - **R**.
 - 9. Purchase of Equipment - Agricultural Chemistry Laboratory (\$400,000); Purchase of Equipment - Molecular Diagnostic Laboratory (\$200,000) - **All** under **R**.

DETAILS OF EXPENDITURE

	Actual	Revised				
	2018-2019	Estimate	Change	Estimate	Planned Change	
		2019-2020		2020-2021	2021-2022	2022-2023

Head No. 30 - MINISTRY OF AGRICULTURE

Programme 3 - Livestock

ACTIVITY 1 - Administration

	\$000					
1. Established Staff	717.2	532.5	484.6	1,017.1	0.0	0.0
2. Government Wage Earners	51.2	55.5	(2.9)	52.6	0.0	0.0
3. Travel and Communications	58.9	47.0	(15.0)	32.0	0.0	0.0
4. Maintenance and Operations	56.1	77.8	(6.5)	71.3	0.0	0.0
5. Purchase of Goods and Services	6.3	13.3	41.0	54.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	8.5	18.5	130.0	148.5	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	9.8	14.1	13.5	27.6	0.0	0.0
	908.1	758.7	644.6	1,403.3	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 3: Livestock
ACTIVITY 1: Administration

- 30-3-1*
- 1. Personal Emoluments (\$959,152); FNPF (\$47,958); Allowance (\$10,000).
 - 2. Wages (\$49,129); FNPF (\$2,456); Allowance (\$1,000).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$12,000).
 - 4. Vehicle: Fuel and Oil (\$20,000); Machinery: Spare Parts and Maintenance (\$4,000); Vehicle: Spare Parts and Maintenance (\$4,500); Animal Health and Production Complex (\$40,000); Stationery and Printing (\$2,800).
 - 5. Books, Periodicals and Publications (\$1,800); Purchase of Veterinary Drugs (\$20,000); Protective Clothing (\$2,000); Ammunition Costs (\$500); Veterinary Equipment (\$30,000).
 - 7. Disease Compensation (\$5,000); Dog Control Unit (\$5,000); Animal Pounds (\$8,500); Animal Welfare Program – SPCA Partnership (\$130,000).

DETAILS OF EXPENDITURE

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned 2021-2022	Change 2022-2023
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 3 - Livestock						
ACTIVITY 2 - Extension						
	\$000					
1. Established Staff	2,364.8	1,666.9	493.9	2,160.8	0.0	0.0
2. Government Wage Earners	298.3	283.2	(23.9)	259.3	0.0	0.0
3. Travel and Communications	63.1	55.3	(8.3)	47.0	0.0	0.0
4. Maintenance and Operations	27.3	33.8	(0.2)	33.6	0.0	0.0
5. Purchase of Goods and Services	13.1	11.8	(1.0)	10.8	0.0	0.0
6. Operating Grants and Transfers	718.1	705.6	0.0	705.6	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	4,250.6	4,667.0	1,063.0	5,730.0	0.0	0.0
9. Capital Purchase	682.3	560.6	(60.6)	500.0	0.0	0.0
10. Capital Grants and Transfers	1,000.0	700.0	400.0	1,100.0	0.0	0.0
13. Value Added Tax	466.8	479.6	89.4	568.9	0.0	0.0
	9,884.5	9,163.8	1,952.3	11,116.0	0.0	0.0
AID-IN-KIND	0.0	2,287.8	(1,468.3)	819.5	(819.5)	(819.5)

Programme 3 - Livestock
ACTIVITY 3 - Research

	\$000					
1. Established Staff	180.2	171.0	41.3	212.4	0.0	0.0
2. Government Wage Earners	497.4	387.6	167.8	555.4	0.0	0.0
3. Travel and Communications	20.7	21.8	(0.9)	20.9	0.0	0.0
4. Maintenance and Operations	15.6	23.5	(2.9)	20.6	0.0	0.0
5. Purchase of Goods and Services	6.2	19.0	8.1	27.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	3,072.3	1,861.8	968.2	2,830.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	382.1	173.3	87.5	260.9	0.0	0.0
	4,174.6	2,658.0	1,269.1	3,927.2	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 3: Livestock
ACTIVITY 2: Extension

- 30-3-2
- 1. Personal Emoluments (\$2,029,317); FNPF (\$101,466); Allowance (\$30,000).
 - 2. Wages (\$224,103); FNPF (\$11,205); Allowance (\$9,000); Overtime (\$15,000).
 - 3. Travel (\$7,000); Subsistence (\$10,000); Telecommunication (\$30,000).
 - 4. Vehicle: Fuel and Oil (\$10,000); Vehicle/Vessel: Spare Parts and Maintenance (\$15,000); Vessel: Fuel and Oil (\$800); Maintenance of Waidradra Beef Station (\$7,800).
 - 5. Drugs and Chemicals (\$3,800); Field Days (\$5,000); Books, Periodicals and Publication (\$2,000).
 - 6. Dairy Collection Centres (\$1,800); Biogas Digesters (\$3,800); Dairy Industry Support (\$700,000) - **R**.
 - 8. Poultry Extension Programme (\$50,000); Piggery Extension Programme (\$150,000); Goat Extension Programme (\$180,000); Beef Extension Programme (\$200,000); Agriculture Extension Services - Livestock (\$300,000); Sheep Extension Programme (\$200,000); Animal Waste Management for Livestock Farmers (\$100,000); Apiculture Industry Development (\$200,000); Partnership to Establish Goat Meat Industry (\$850,000) - **R**; Brucellosis and Tuberculosis Eradication Campaign (\$2,800,000) - **R**; Establishment of Brucellosis Free Farms (\$700,000) - **R**.
 - 9. Stray Animals Control Campaign (\$500,000) - **R**.
 - 10. Dairy Development Programme (\$700,000); Upgrade of the Nasinu and Vuda Abattoir - FMIB (\$400,000) - **All** under **R**.

Aid-in-Kind: Fiji Dairy Industry Development Initiative Phase II (NZMFAT) (\$819,500).

Programme 3: Livestock
ACTIVITY 3: Research

- 30-3-3
- 1. Personal Emoluments (\$187,023); FNPF (\$9,351); Allowance (\$10,000); Overtime (\$6,000).
 - 2. Wages (\$528,035); FNPF (\$26,402); Allowance (\$1,000).
 - 3. Travel (\$7,000); Subsistence (\$10,000); Telecommunication (\$3,900).
 - 4. Vehicle: Fuel and Oil (\$2,000); Vehicle: Spare Parts and Maintenance (\$7,000); Dairy Equipment (\$600); Plant and Machinery: Fuel and Oil (\$9,000); Plant and Machinery: Spare Parts and Maintenance (\$2,000).
 - 5. Maintenance of Goat Stations (\$4,000); Koronivia Research Station (\$9,000); Artificial Insemination (\$12,000); Veterinary Pathology Chemicals (\$2,000).
 - 8. Goat Breeding Programme (\$160,000); Sheep Breeding Programme (\$400,000); Beef Breeding Programme (\$300,000); Poultry Breeding Programme (\$150,000); Pig Breeding Programme (\$160,000); Livestock Rehabilitation Programme (\$1,300,000) - **R**; Livestock Feed Technology (\$60,000); Veterinary Pathology Laboratory Upgrade (\$250,000); Juncao Grass Establishment (\$50,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

Head No. 30 - MINISTRY OF AGRICULTURE

Programme 6 - Land Resource Planning

ACTIVITY 1 - Agriculture Land Use

	\$000					
1. Established Staff	768.4	586.3	146.5	732.8	0.0	0.0
2. Government Wage Earners	133.6	136.5	0.6	137.1	0.0	0.0
3. Travel and Communications	57.3	44.8	(14.8)	30.0	0.0	0.0
4. Maintenance and Operations	73.6	44.9	(2.1)	42.8	0.0	0.0
5. Purchase of Goods and Services	18.7	5.8	(0.5)	5.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	536.7	323.8	126.2	450.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	52.7	37.7	9.8	47.6	0.0	0.0
	1,641.1	1,179.8	265.7	1,445.5	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 (\$688,337); FNPF (\$34,417); Allowance (\$10,000).
 - 2. Wages (\$130,108); FNPF (\$6,505); Allowance (\$500).
 - 3. Travel (\$7,000); Subsistence (\$10,000); Telecommunication (\$13,000).
 - 4. Vehicle: Fuel and Oil (\$16,000); Vehicle: Spare Parts and Maintenance (\$4,000); Equipment: Spare Parts and Maintenance (\$6,000); Incidentals (\$4,000); Power Supply (\$5,800) ; Stationery and Printing (\$2,200); Drafting Materials (\$4,800).
 - 5. Office Supplies (\$1,900); Minor Equipment (\$2,500); Books, Periodicals and Publications (\$900).
 - 7. Sustainable Land Management Programme (\$300,000); Farm Management Services (\$150,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

Head No. 31 - MINISTRY OF FISHERIES

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	5,827.6	5,683.1	(292.2)	5,390.9	0.0	0.0
2. Government Wage Earners.....	1,631.3	1,345.5	(55.0)	1,290.6	0.0	0.0
3. Travel and Communications	611.4	640.5	(168.8)	471.7	0.0	0.0
4. Maintenance and Operations	2,306.0	2,365.2	(37.2)	2,328.0	0.0	0.0
5. Purchase of Goods and Services	281.5	376.3	(139.9)	236.4	0.0	0.0
6. Operating Grants and Transfers	9.7	10.0	0.0	10.0	0.0	0.0
7. Special Expenditures	344.6	370.6	558.2	928.8	0.0	0.0
TOTAL OPERATING	11,012.1	10,791.1	(134.8)	10,656.3	0.0	0.0
8. Capital Construction	4,529.6	4,526.6	(434.9)	4,091.7	0.0	0.0
9. Capital Purchase	410.1	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	4,939.7	4,526.6	(434.9)	4,091.7	0.0	0.0
13. Value Added Tax	522.5	745.1	(20.1)	725.0	0.0	0.0
TOTAL EXPENDITURE	16,474.4	16,062.8	(589.8)	15,473.0	0.0	0.0
TOTAL AID-IN-KIND	0.0	883.3	(180.9)	702.4	(702.4)	(702.4)

MINISTRY OF FISHERIES

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

Striving to be the best fisheries sector in the Pacific region, the Ministry will review and implement its strategies in the three key fishery areas – offshore fisheries, coastal fisheries and aquaculture, taking into account the unprecedented challenges brought on by the COVID-19 global pandemic and the on-going challenges caused by climate change, both of which provide a compelling need to operate under a new normal. Consequently, the Ministry will develop fit for purpose legislative framework, enforce compliance, review the offshore and coastal licensing system, provide advisory and support services, and conduct appropriate research and marine conservation activities all of which will be aligned to Government's national priorities, and to Fiji's commitment to international conventions.

Through its Quality Strategy, the Ministry operates a nationwide service centre network ensuring quality and excellence which is embedded in the processes, service delivery and its people. This service centre network 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 the 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 the communities it serves. These efforts include combatting illegal, unreported 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 **\$15.5 million** in the 2020-2021 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised		Estimate	Planned	
	2018-2019	Estimate	Change	2020-2021	2021-2022	2022-2023

Head No. 31 - MINISTRY OF FISHERIES

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

\$000

1. Established Staff	911.3	930.5	(76.3)	854.2	0.0	0.0
2. Government Wage Earners	68.0	49.3	(2.9)	46.3	0.0	0.0
3. Travel and Communications	136.8	144.7	(24.7)	120.0	0.0	0.0
4. Maintenance and Operations	655.2	647.8	(1.8)	646.0	0.0	0.0
5. Purchase of Goods and Services	114.4	177.9	(87.0)	90.9	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	23.8	0.0	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	80.4	89.5	(10.2)	79.3	0.0	0.0
	<u>1,966.1</u>	<u>2,063.4</u>	<u>(203.0)</u>	<u>1,860.4</u>	<u>0.0</u>	<u>0.0</u>
AID-IN-KIND.....	0.0	215.9	486.5	702.4	(702.4)	(702.4)

Programme 1 - Policy and Administration

ACTIVITY 2 - Economic Policy, Planning and Statistics

\$000

1. Established Staff	242.4	235.5	(6.9)	228.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	41.0	35.6	(11.2)	24.4	0.0	0.0
4. Maintenance and Operations	133.9	130.4	(3.9)	126.5	0.0	0.0
5. Purchase of Goods and Services	8.3	12.0	(2.0)	10.0	0.0	0.0
6. Operating Grants and Transfers	9.7	10.0	0.0	10.0	0.0	0.0
7. Special Expenditures	136.8	146.8	(21.8)	125.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	24.8	29.2	(3.5)	25.7	0.0	0.0
	<u>596.9</u>	<u>599.5</u>	<u>(49.4)</u>	<u>550.1</u>	<u>0.0</u>	<u>0.0</u>

MINISTRY OF FISHERIES

Programme 1: Policy and Administration
ACTIVITY 1: General Administration

- 31-1-1
- 1. Personal Emoluments (\$791,827); FNPF (\$39,591); Allowance (\$15,000); Fringe Benefit Tax (\$7,738).
 - 2. Wages (\$25,093); FNPF (\$1,255); Allowance (\$10,000); Overtime (\$10,000).
 - 3. Travel (\$25,000); Subsistence (\$25,000); Telecommunication (\$70,000).
 - 4. Vehicle: Fuel and Oil (\$57,000); Vehicle: Spare Parts and Maintenance (\$16,000); Maintenance of Office Equipment (\$3,000); Stationery and Printing (\$8,000); Incidentals (\$7,000); Power Supply (\$555,000).
 - 5. Books, Periodicals and Publications (\$5,000); Training Expenses (\$20,000); Equipment (\$20,000); OHS Compliance (\$10,000); National Training Productivity Centre Levy (\$15,884); Public Awareness (\$20,000).
 - 7. National Employment Centre (NEC) Volunteers (\$23,760).

Aid-in-Kind: Capacity Enhancement for the Sustainable Development and Sound Management in Fisheries in Fiji and other Pacific Island Countries in line with SDG 14 (NZMFAT) (\$702,376).

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

- 31-1-2
- 1. Personal Emoluments (\$209,110); FNPF (\$10,456); Allowance (\$9,000).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$4,350).
 - 4. Vehicle: Fuel and Oil (\$8,000); Vehicle: Spare Parts and Maintenance (\$3,000); Incidentals (\$4,000); Office Equipment (\$10,000); Stationery and Printing (\$10,000); Data Link Rental (\$91,500).
 - 5. Books, Periodicals and Publications (\$10,000).
 - 6. Annual Infofish Subscription (\$10,000).
 - 7. Information Technology Operational Support (\$45,000); Trade Shows (\$30,000); Fisheries Stakeholders Consultation (\$50,000).

DETAILS OF EXPENDITURE

	Actual	Revised				
	2018-2019	Estimate	Change	Estimate	Planned Change	
		2019-2020		2020-2021	2021-2022	2022-2023

Head No. 31 - MINISTRY OF FISHERIES

Programme 2 - Fisheries

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	701.3	594.8	(39.8)	555.0	0.0	0.0
2. Government Wage Earners	208.3	186.4	(5.0)	181.4	0.0	0.0
3. Travel and Communications	45.4	56.6	(21.6)	35.0	0.0	0.0
4. Maintenance and Operations	91.7	101.9	(0.1)	101.8	0.0	0.0
5. Purchase of Goods and Services	19.0	20.6	(3.1)	17.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	207.8	200.0	(20.0)	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	20.4	34.1	(4.0)	30.1	0.0	0.0
	1,293.9	1,194.4	(93.6)	1,100.8	0.0	0.0

Programme 2 - Fisheries

ACTIVITY 2 - Offshore Fisheries

	\$000					
1. Established Staff	1,729.7	1,740.8	(47.0)	1,693.8	0.0	0.0
2. Government Wage Earners	33.8	13.2	(0.3)	12.9	0.0	0.0
3. Travel and Communications	146.0	142.3	(41.0)	101.3	0.0	0.0
4. Maintenance and Operations	156.2	158.6	(10.6)	148.0	0.0	0.0
5. Purchase of Goods and Services	31.5	29.2	(20.2)	9.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	600.0	600.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	17.6	29.7	47.5	77.2	0.0	0.0
	2,114.8	2,113.8	528.4	2,642.2	0.0	0.0
AID-IN-KIND.....	0.0	662.8	(662.8)	0.0	0.0	0.0

MINISTRY OF FISHERIES

Programme 2: Fisheries

ACTIVITY 1: General Administration

- 31-2-1
- 1. Personal Emoluments (\$507,099); FNPF (\$25,355); Sea - Going Allowance (\$12,500); Allowance (\$10,000).
 - 2. Wages (\$166,107); FNPF (\$8,305); Allowance (\$7,000).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$15,000).
 - 4. Vehicle: Fuel and Oil (\$25,000); Vehicle: Spare Parts and Maintenance (\$12,800); Office Equipment (\$15,000); Water, Sewerage and Fire Services (\$38,000); Stationery (\$7,000); Protective Clothing (\$4,000).
 - 5. Books, Periodicals and Publications (\$6,000); Annual Report (\$1,500); Rations (\$5,000); Directory Expenses (\$5,000).
 - 7. Feasibility Study - Compliance and Enforcement (\$180,000).

Programme 2: Fisheries

ACTIVITY 2: Offshore Fisheries

- 31-2-2
- 1. Personal Emoluments (\$1,170,320); FNPF (\$58,516); Allowance (\$15,000); Sea-Going Allowance - National Observers Programme (\$200,000); Sea-Going Allowance - Regional Observers Programme (\$250,000).
 - 2. Wages (\$10,340); FNPF (\$517); Allowance (\$2,000).
 - 3. Travel (\$40,000); Subsistence (\$40,000); Telecommunication (\$21,300).
 - 4. Vehicle: Fuel and Oil (\$40,000); Vehicle: Spare Parts and Maintenance (\$8,000); Office Equipment: Spare Parts and Maintenance (\$30,000); Vessel: Fuel and Oil (\$20,000); Vessel: Spare Parts and Maintenance (\$20,000); Stationery and Printing (\$10,000); Protective Clothing (\$20,000).
 - 5. Books, Periodicals and Publications (\$4,000); Training Expenses (\$5,000).
 - 7. Electronic Monitoring System (EMS) (\$600,000) - **R**.

DETAILS OF EXPENDITURE

		Revised			
	Actual	Estimate	Change	Estimate	Planned Change
	2018-2019	2019-2020		2020-2021	2021-2022 2022-2023

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

	\$000					
1. Established Staff	414.9	446.0	(20.9)	425.2	0.0	0.0
2. Government Wage Earners	229.5	203.9	(10.1)	193.8	0.0	0.0
3. Travel and Communications	42.9	47.4	(17.4)	30.0	0.0	0.0
4. Maintenance and Operations	228.8	236.2	8.8	245.0	0.0	0.0
5. Purchase of Goods and Services	59.3	70.0	(2.0)	68.0	0.0	0.0
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	872.5	995.2	0.5	995.7	0.0	0.0
9. Capital Purchase	195.3	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	60.3	121.4	(0.9)	120.5	0.0	0.0
	2,103.5	2,120.1	(41.9)	2,078.2	0.0	0.0

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

	\$000					
1. Established Staff	449.9	520.4	(21.0)	499.4	0.0	0.0
2. Government Wage Earners	37.9	36.8	(1.0)	35.9	0.0	0.0
3. Travel and Communications	55.5	56.0	(17.0)	39.0	0.0	0.0
4. Maintenance and Operations	63.3	67.3	(0.3)	67.0	0.0	0.0
5. Purchase of Goods and Services	11.4	14.6	(3.6)	11.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	13.0	12.4	(1.9)	10.5	0.0	0.0
	631.1	707.5	(44.8)	662.7	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 (\$19,579); Sea-Going Allowance (\$4,000); Allowance (\$10,000).
 - 2. Wages (\$170,317); FNPF (\$8,516); Allowance (\$15,000).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$10,000).
 - 4. Vehicle: Fuel and Oil (\$10,000); Vehicle: Spare Parts and Maintenance (\$8,000); Vessel: Fuel and Oil (\$17,000); Vessel: Spare Parts and Maintenance (\$12,000); Dive Equipment Maintenance (\$33,000); Protective Clothing (\$9,000); Cleaning Materials (\$6,000); Naduruloulou Freshwater Research Centre (\$50,000); 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 (\$7,000); 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 (\$100,530) - **R**.

Programme 2: Fisheries
ACTIVITY 4: Fleet and Technical Services

- 31-2-4
- 1. Personal Emoluments (\$461,311); FNPF (\$23,066); Allowance (\$15,000).
 - 2. Wages (\$32,727); FNPF (\$1,636); Allowance (\$1,500).
 - 3. Travel (\$15,000); Subsistence (\$15,000); Telecommunication (\$9,000).
 - 4. Vehicle: Fuel and Oil (\$13,000); Vehicle: Spare Parts and Maintenance (\$20,000); Protective Clothing (\$13,000); Dry Dock Fees for Open Punts Inspections (\$15,000); Cleaning Materials (\$6,000).
 - 5. Books, Periodicals and Publications (\$1,000); Computer Software and Stationery (\$10,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				

Head No. 31 - MINISTRY OF FISHERIES

Programme 2 - Fisheries

ACTIVITY 5 - Extension and Advisory Services

	\$000					
1. Established Staff	971.8	876.8	(68.4)	808.4	0.0	0.0
2. Government Wage Earners	735.1	542.0	(18.7)	523.3	0.0	0.0
3. Travel and Communications	81.9	85.0	(22.0)	63.0	0.0	0.0
4. Maintenance and Operations	837.6	870.1	(16.4)	853.7	0.0	0.0
5. Purchase of Goods and Services	16.1	26.0	(8.0)	18.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	2,220.2	1,642.2	(753.2)	889.0	0.0	0.0
9. Capital Purchase	214.8	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	193.1	236.1	(72.0)	164.1	0.0	0.0
	5,270.5	4,278.2	(958.7)	3,319.4	0.0	0.0

Programme 2 - Fisheries

ACTIVITY 6 - Aquaculture

	\$000					
1. Established Staff	406.4	338.3	(11.8)	326.5	0.0	0.0
2. Government Wage Earners	318.7	314.0	(17.0)	297.0	0.0	0.0
3. Travel and Communications	61.8	73.0	(14.0)	59.0	0.0	0.0
4. Maintenance and Operations	139.3	152.8	(12.8)	140.0	0.0	0.0
5. Purchase of Goods and Services	21.6	26.0	(14.0)	12.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,436.9	1,889.2	317.8	2,207.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	112.8	192.7	24.9	217.6	0.0	0.0
	2,497.6	2,986.0	273.1	3,259.1	0.0	0.0
AID-IN-KIND	0.0	4.6	(4.6)	0.0	0.0	0.0

MINISTRY OF FISHERIES

Programme 2: Fisheries

ACTIVITY 5: Extension and Advisory Services
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- 31-2-5
- 1. Personal Emoluments (\$703,199); FNPF (\$35,160); Sea-Going Allowance (\$20,000); Allowance (\$50,000).
 - 2. Wages (\$488,834); FNPF (\$24,442); Allowance (\$10,000).
 - 3. Travel (\$20,000); Subsistence (\$20,000); Telecommunication (\$23,000).
 - 4. Vehicle: Fuel and Oil (\$40,000); Vehicle: Spare Parts and Maintenance (\$15,000); Vessel: Fuel and Oil (\$100,000); Vessel: Spare Parts and Maintenance (\$27,000); Rations: Fishermen (\$14,000); Prefabricated Buildings (\$38,000); Operations of Ice Plants (\$580,000); Hand Tools (\$11,000); Incidentals (\$10,000); Protective Clothing (\$18,680).
 - 5. Books, Periodicals and Publications (\$8,000); Technical Training and Awareness (\$10,000).
 - 8. Coastal Fisheries Development (\$772,000); Preparatory Works for Ice Plants (Wainigadru and Koro) (\$50,000) - **R**; Completion of Wainibokasi Staff Quarters - Final Payment (\$67,000) - **R**.

Programme 2: Fisheries

ACTIVITY 6: Aquaculture Development Program
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- 31-2-6
- 1. Personal Emoluments (\$301,446); FNPF (\$15,072); Allowance (\$10,000).
 - 2. Wages (\$263,787); FNPF (\$13,189); Allowance (\$20,000).
 - 3. Travel (\$18,000); Subsistence (\$20,000); Telecommunication (\$21,000).
 - 4. Vehicle: Fuel and Oil (\$25,000); Vehicle: Spare Parts and Maintenance (\$25,000); Vessel: Fuel and Oil (\$23,000); Vessel: Spare Parts and Maintenance (\$15,000); Rations: Fishermen (\$6,000); Prefabricated Buildings (\$20,000); Hand Tools (\$16,000); Protective Clothing (\$10,000).
 - 5. Books and Periodicals (\$2,000); Training Expenses (\$10,000).
 - 8. Aquaculture Programme (\$400,000); Brackishwater Development Programme (\$380,000); Seaweed Development Programme (\$259,225) - **R**; On-going Construction of Multi Species Hatchery - Ra (\$417,766) - **R**; Food Security Programme - Freshwater Aquaculture Small-Holder Farmers (\$500,000) - **R**; Assistance to Commercial Brackishwater Shrimp Aquaculture Farmers (\$250,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				

Head No. 32 - MINISTRY OF FORESTS

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	4,308.6	4,170.2	(34.6)	4,135.6	0.0	0.0
2. Government Wage Earners.....	1,480.6	1,749.3	(291.7)	1,457.6	0.0	0.0
3. Travel and Communications	636.1	536.0	(172.6)	363.4	0.0	0.0
4. Maintenance and Operations	1,207.5	1,358.9	(51.9)	1,307.1	0.0	0.0
5. Purchase of Goods and Services	1,183.4	1,099.0	(16.4)	1,082.7	0.0	0.0
6. Operating Grants and Transfers	975.3	878.9	50.0	928.9	0.0	0.0
7. Special Expenditures	2,027.7	1,806.7	(1,001.8)	804.9	(500.0)	(500.0)
TOTAL OPERATING	11,819.1	11,599.1	(1,519.0)	10,080.1	(500.0)	(500.0)
8. Capital Construction	2,216.6	2,158.5	1,229.6	3,388.1	0.0	0.0
9. Capital Purchase	297.2	507.4	1,002.6	1,510.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	2,513.8	2,665.9	2,232.2	4,898.1	0.0	0.0
13. Value Added Tax	540.8	537.0	179.0	716.0	0.0	0.0
TOTAL EXPENDITURE	14,873.7	14,802.0	892.2	15,694.2	(500.0)	(500.0)

MINISTRY OF FORESTS

In continuing Fiji's global and local efforts to address the causes and impacts of climate change, the role of forests in regulating climate and sustaining biodiversity whilst meaningfully contributing to Fiji's socio-economic development will increasingly become extremely important. Given the unprecedented combined impacts of climate change and the global Corona Virus or COVID-19 pandemic, the Ministry is taking on-board the additional responsibility to be a leading agent of Fiji's green recovery strategy.

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 cascaded into its Annual Operational Plans. These plans are aligned to Fiji's 5-Year and 20-Year National Development Plan and the United Nations Sustainable Development Goals, in addition to Fiji's commitments to various international conventions. Overall, the Ministry's strategic and annual operational plans are aimed at achieving four strategic objectives which include 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 2020-2021 Budget will enable the Ministry to gain traction towards achieving the aforementioned goals. Specifically, the 2020-2021 Operational Plan is reviewed to address both the immediate needs from a food-security and economic development perspective as well as the long term needs for the sustainable management of forest resources. The increased support towards the forest-based communities in the maritime zone, for instance, will help with immediate housing rehabilitation following the devastation caused by Tropical Cyclone Harold and, economic response and recovery towards COVID 19 reprogramming.

Additionally, the Budget will enable the Ministry to scale-up its efforts towards the planting of 30 Million Trees in 15 Years, equating to two million trees per year. This initiative is aimed at reducing soil erosion and siltation while offsetting some of our carbon output. The expected signing of the Emissions Reduction Programme Agreement with the World Bank will provide greater impetus in this regard. The tree-planting revolution is also aimed at developing greener towns and cities, and maintaining and protecting our forests and pristine natural environment. The initiative is being extended to include the increase in plantation forests to alleviate the pressure on Fiji's natural forests in meeting Fiji's timber needs. This is an investment in the country and in our future generations.

The Budget will also enable the Ministry to enhance its facilitative role for the private sector to drive economic growth with emphasis on the responsible and sustainable use of resources. It will also allow for greater focus on our services to our stakeholders and in being accountable for the use of tax payer funds to bring the Fijian people into fuller and more active participation in socio-economic development at all levels. The forestry sector's contribution to Fiji's economy as measured by the Gross Domestic Product is projected to decrease significantly owing to climate change and COVID-19. However, the Ministry intends to facilitate the gradual increase of the sector's contribution whilst balancing its focus on protecting Fiji's natural resources and biodiversity by reconfiguring the way we operate to ensure digital transformation, more effective connectivity with the Private Sector and longer term license security for economic investments.

The Ministry of Forests is allocated **\$15.7 million** in the 2020-2021 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

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

	\$000					
1. Established Staff	574.4	683.8	240.0	923.8	0.0	0.0
2. Government Wage Earners	32.9	65.6	2.2	67.8	0.0	0.0
3. Travel and Communications	255.7	137.2	(37.2)	100.0	0.0	0.0
4. Maintenance and Operations	248.6	395.8	(10.3)	385.5	0.0	0.0
5. Purchase of Goods and Services	130.9	142.0	(57.2)	84.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	33.8	30.0	0.0	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	62.0	63.5	(9.4)	54.0	0.0	0.0
	1,338.3	1,517.9	128.1	1,646.0	0.0	0.0

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

	\$000					
1. Established Staff	132.4	140.5	(36.6)	103.9	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	44.3	44.7	(21.7)	23.0	0.0	0.0
4. Maintenance and Operations	130.4	118.2	(5.5)	112.7	0.0	0.0
5. Purchase of Goods and Services	18.2	17.0	(7.0)	10.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	88.8	70.3	(30.3)	40.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	25.6	22.5	(5.8)	16.7	0.0	0.0
	439.6	413.2	(107.0)	306.2	0.0	0.0

MINISTRY OF FORESTS

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 32-1-1
- 1. Personal Emoluments (\$808,050); FNPF (\$40,403); Allowance (\$20,000); Fringe Benefit Tax (\$55,375).
 - 2. Wages (\$45,485); FNPF (\$2,274); Allowance (\$5,000); Overtime (\$15,000).
 - 3. Travel (\$20,000); Subsistence (\$20,000); Telecommunication (\$60,000).
 - 4. Vehicle: Fuel and Oil (\$30,000); Vehicle: Spare Parts and Maintenance (\$14,000); Incidentals (\$4,500); Power Supply (\$330,000); Maintenance of Office Equipment (\$2,000); Stationery and Printing (\$5,000).
 - 5. Books, Periodicals and Publications (\$14,000); Training Expenses (\$20,000); National Training Productivity Centre Levy (\$15,884); OHS Expenses (\$15,000); Equipment (\$20,000).
 - 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 (\$95,100); FNPF (\$4,755); Allowance (\$4,000).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$3,000).
 - 4. Vehicle: Fuel and Oil (\$8,000); Vehicle: Spare Parts and Maintenance (\$3,600); Office Equipment (\$9,000); Stationery and Printing (\$10,000); Incidentals (\$2,500); Data Link Rental (\$79,583).
 - 5. Books, Periodicals and Publications (\$10,000).
 - 7. Trade Shows (\$20,000); Industry Consultation (\$20,000).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2018-2019	Estimate	Change	Estimate	Planned Change
		2019-2020		2020-2021	2021-2022 2022-2023

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

	\$000					
1. Established Staff	949.2	867.3	(457.5)	409.9	0.0	0.0
2. Government Wage Earners	169.7	193.9	(92.0)	101.9	0.0	0.0
3. Travel and Communications	67.8	72.1	(18.1)	54.0	0.0	0.0
4. Maintenance and Operations	174.5	149.7	(3.1)	146.6	0.0	0.0
5. Purchase of Goods and Services	15.0	16.2	(1.2)	15.0	0.0	0.0
6. Operating Grants and Transfers	975.3	878.9	50.0	928.9	0.0	0.0
7. Special Expenditures	79.6	91.9	0.0	91.9	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	32.6	29.7	(2.0)	27.7	0.0	0.0
	2,463.8	2,299.7	(523.8)	1,775.9	0.0	0.0

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

	\$000					
1. Established Staff	243.3	293.1	(44.0)	249.1	0.0	0.0
2. Government Wage Earners	56.5	160.1	(91.3)	68.8	0.0	0.0
3. Travel and Communications	26.4	28.6	(6.4)	22.2	0.0	0.0
4. Maintenance and Operations	151.2	159.9	(0.0)	159.9	0.0	0.0
5. Purchase of Goods and Services	8.4	12.0	98.0	110.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,549.9	1,500.0	(1,000.0)	500.0	(500.0)	(500.0)
8. Capital Construction	399.0	454.9	0.0	454.9	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	56.8	59.0	8.2	67.2	0.0	0.0
	2,491.5	2,667.6	(1,035.5)	1,632.1	(500.0)	(500.0)

MINISTRY OF FORESTS

Programme 2: Forestry

ACTIVITY 1: General Administration

- 32-2-1
- 1. Personal Emoluments (\$379,869); FNPF (\$18,993); Allowance (\$10,000); Relieving Staff (\$1,000).
 - 2. Wages (\$94,197); FNPF (\$4,710); Allowance (\$3,000).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$34,000).
 - 4. Vehicle: Fuel and Oil (\$9,000); Vehicle: Spare Parts and Maintenance (\$40,000); Maintenance of Office Equipment (\$15,000); Land Lease Payment for Forest Reserves (\$67,000); Prefabricated Buildings (\$6,700); Stationery and Printing (\$5,000); Water, Sewerage and Fire Services (\$2,900); Courier/Mail Expenses (\$1,000).
 - 5. Books, Periodicals and Publications (\$2,500); Stores and Equipment (\$5,500); Board and Committee Expenses (\$2,000); Directory Expenses (\$5,000).
 - 6. Fiji Pine Trust - Extension (\$745,102) - **R**; Annual Contribution - International Tropical Timber Organisation (\$128,805); Annual Contribution - Asia Pacific Association of Forestry Research Institution (\$2,500); Annual Contribution - International Union of Forest Research Organisations (\$2,500); Forest Subsidy on Value Adding Machines (\$50,000).
 - 7. Government Contribution to ITTO - Rewa Delta Mangrove Project (\$91,935).

Programme 2: Forestry

ACTIVITY 2: Forest Conservation and Management Services
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- 32-2-2
- 1. Personal Emoluments (\$233,384); FNPF (\$11,669); Allowance (\$4,000).
 - 2. Wages (\$64,453); FNPF (\$3,223); Casuals (\$1,167).
 - 3. Travel (\$5,000); Subsistence (\$10,000); Telecommunication (\$7,200).
 - 4. Vehicle: Fuel and Oil (\$9,800); Vehicle: Spare Parts and Maintenance (\$14,000); Prefabricated Buildings (\$7,000); Equipment (\$9,900); Permanent Sample Plots Operation (\$117,200); Maintenance of Nadarivatu Forest Reserve (\$2,000).
 - 5. Stores, Equipment and Uniforms (\$10,000); Security Services (\$100,000) .
 - 7. Reducing Emissions from Deforestation and Forest Degradation (World Bank) (\$500,000) - **R**.
 - 8. Reducing Emissions from Deforestation and Forest Degradation (REDD Plus) (\$454,903) - **R**.

DETAILS OF EXPENDITURE

		Revised				
Actual	Estimate	Change	Estimate	Planned Change		
2018-2019	2019-2020		2020-2021	2021-2022	2022-2023	

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

	\$000					
1. Established Staff	303.7	284.0	(38.7)	245.3	0.0	0.0
2. Government Wage Earners	114.6	105.3	(38.9)	66.3	0.0	0.0
3. Travel and Communications	32.9	33.7	(5.7)	28.0	0.0	0.0
4. Maintenance and Operations	71.5	70.8	(4.8)	66.0	0.0	0.0
5. Purchase of Goods and Services	449.3	420.7	(47.7)	373.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	50.7	47.3	(5.2)	42.0	0.0	0.0
	1,022.8	961.8	(141.2)	820.7	0.0	0.0

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

	\$000					
1. Established Staff	274.1	226.7	(5.1)	221.6	0.0	0.0
2. Government Wage Earners	194.9	213.5	(81.6)	131.9	0.0	0.0
3. Travel and Communications	38.8	38.9	(8.9)	30.0	0.0	0.0
4. Maintenance and Operations	31.6	24.5	(0.1)	24.4	0.0	0.0
5. Purchase of Goods and Services	70.4	59.2	(5.0)	54.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	95.0	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	19.4	11.0	3.2	14.3	0.0	0.0
	724.2	573.8	(47.5)	526.3	0.0	0.0

MINISTRY OF FORESTS

Programme 2: Forestry
ACTIVITY 3: Training and Education

- 32-2-3
- 1. Personal Emoluments (\$230,948); FNPF (\$11,547); Allowance (\$2,800).
 - 2. Wages (\$23,612); FNPF (\$1,181); Casuals (\$41,555).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$8,000).
 - 4. Vehicle: Fuel and Oil (\$25,000); Vehicle: Spare Parts and Maintenance (\$25,000); Equipment: Spare Parts and Maintenance (\$8,000); Office Supplies (\$8,000).
 - 5. Stores and Rations (\$65,000); Stocks and Goods (\$35,000); Forestry Training Centre (\$245,000); Forest Warden Support (\$28,000).

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

- 32-2-4
- 1. Personal Emoluments (\$208,640); FNPF (\$10,432); Allowance (\$2,500).
 - 2. Wages (\$74,818); FNPF (\$3,741); Allowance (\$9,000); Casuals (\$44,320).
 - 3. Travel (\$10,000); Subsistence (\$15,000); Telecommunication (\$5,000).
 - 4. Vehicle: Fuel and Oil (\$15,000); Vehicle: Spare Parts and Maintenance (\$7,400); Maintenance of Equipment (\$829); Prefabricated Buildings (\$1,200).
 - 5. Books, Periodicals and Publications (\$3,500); Stores and Equipment (\$50,000); Equipment Hire (\$625).
 - 7. Upgrade of National Tree Seed Centre (\$50,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

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

	\$000					
1. Established Staff	330.6	351.5	41.2	392.7	0.0	0.0
2. Government Wage Earners	296.6	309.9	24.2	334.1	0.0	0.0
3. Travel and Communications	56.7	59.2	(21.0)	38.2	0.0	0.0
4. Maintenance and Operations	83.4	85.0	(2.0)	83.0	0.0	0.0
5. Purchase of Goods and Services	299.5	300.0	(8.3)	291.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	87.2	14.5	(1.5)	13.0	0.0	0.0
8. Capital Construction	322.4	250.0	280.0	530.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	108.5	63.8	22.2	86.0	0.0	0.0
	1,585.0	1,433.8	334.8	1,768.6	0.0	0.0

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

	\$000					
1. Established Staff	88.1	82.9	(52.3)	30.6	0.0	0.0
2. Government Wage Earners	189.1	253.3	(133.5)	119.7	0.0	0.0
3. Travel and Communications	14.0	17.8	(7.9)	10.0	0.0	0.0
4. Maintenance and Operations	73.9	119.9	(10.9)	109.0	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	943.5	1,050.0	950.0	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	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	65.8	108.3	83.8	192.1	0.0	0.0
	1,389.4	1,647.2	829.2	2,476.4	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 (\$365,400); FNPF (\$18,270); Allowance (\$9,000).
 - 2. Wages (\$310,179); FNPF (\$15,509); Casuals (\$6,200); Allowance (\$2,200).
 - 3. Travel (\$15,000); Subsistence (\$15,000); Telecommunication (\$8,200).
 - 4. Vehicle: Fuel and Oil (\$40,000); Vehicle: Spare Parts and Maintenance (\$20,000); Equipment (\$13,458); Prefabricated Building (\$9,500).
 - 5. Books, Periodicals and Publications (\$2,300); Sawmill Items (\$25,000); Office Supplies and Stores (\$10,000); Timber Industry Training Centre Expenses (\$240,000); Timber Utilisation Division Expenses (\$14,350).
 - 7. Training Expenses (\$10,000); Development of National Plywood Standards (\$3,000).
 - 8. Sandalwood Programme (\$80,000); Research and Development of Wood and Non - Wood Species (\$150,000); Upgrade of Office and Quarters (\$300,000) – All under **R**.

Programme 2: Forestry

ACTIVITY 6: Extension and Advisory Services (Forest Planting and Afforestation)
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- 32-2-6
- 1. Personal Emoluments (\$26,284); FNPF (\$1,314); Allowance (\$3,000).
 - 2. Wages (\$83,283); FNPF (\$4,164); Allowance (\$7,300); Casuals (\$25,000).
 - 3. Travel (\$4,000); Subsistence (\$5,000); Telecommunication (\$ 956).
 - 4. Vehicle: Fuel and Oil (\$9,000); Maintenance of Colo-i-Suva Forestry Station (\$30,000); Vehicle: Spare Parts and Maintenance (\$70,000).
 - 5. Office Supplies and Stores (\$15,000).
 - 8. Reforestation of Degraded Forests with Indigenous and Other Species (\$2,000,000) - **R**.

DETAILS OF EXPENDITURE

	Revised				
	Actual	Estimate	Change	Estimate	Planned Change
	2018-2019	2019-2020		2020-2021	2021-2022 2022-2023

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

	\$000					
1. Established Staff	1,309.9	1,144.1	303.7	1,447.7	0.0	0.0
2. Government Wage Earners	350.4	389.5	95.3	484.7	0.0	0.0
3. Travel and Communications	61.0	64.9	(29.9)	35.0	0.0	0.0
4. Maintenance and Operations	214.4	214.0	(14.0)	200.0	0.0	0.0
5. Purchase of Goods and Services	74.6	60.0	(10.0)	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	93.4	100.0	(20.0)	80.0	0.0	0.0
8. Capital Construction	351.7	316.2	0.0	316.2	0.0	0.0
9. Capital Purchase	297.2	507.4	1,002.6	1,510.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	97.1	113.6	83.6	197.2	0.0	0.0
	2,849.6	2,909.7	1,411.2	4,320.9	0.0	0.0

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

	\$000					
1. Established Staff	103.0	96.3	14.8	111.1	0.0	0.0
2. Government Wage Earners	75.9	58.4	23.9	82.3	0.0	0.0
3. Travel and Communications	38.5	38.8	(15.8)	23.0	0.0	0.0
4. Maintenance and Operations	27.9	21.1	(1.1)	20.0	0.0	0.0
5. Purchase of Goods and Services	102.1	56.9	22.1	79.0	0.0	0.0
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	200.0	87.4	(0.4)	87.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	22.4	18.4	0.4	18.8	0.0	0.0
	569.7	377.3	43.9	421.2	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 (\$1,359,754); FNPF (\$67,988); Allowance (\$20,000).
 - 2. Wages (\$452,132); FNPF (\$22,607); Allowance (\$10,000).
 - 3. Travel (\$15,000); Subsistence (\$15,000); Telecommunication (\$5,000).
 - 4. Vehicle: Fuel and Oil (\$70,000); Vehicle: Spare Parts and Maintenance (\$80,000); Prefabricated Buildings (\$30,000); Compliance to Forest Certification (\$20,000).
 - 5. Stores (\$50,000).
 - 7. Monitoring and Surveillance of Logging (\$80,000).
 - 8. Utilisation of Waste Wood (\$316,175) - **R**.
 - 9. Maritime Pine Development (Cicia, Gau, Kadavu) (\$1,000,000); Purchase of Harvesting Machines (\$220,000); Purchase of Equipment - Lakeba Pine Scheme (\$290,000) - **All** under **R**.

Programme 2: Forestry

ACTIVITY 8: Forest Parks, Recreation and Nature Reserves

- 32-2-8
- 1. Personal Emoluments (\$102,764); FNPF (\$5,138); Allowance (\$3,200).
 - 2. Wages (\$64,453); FNPF (\$3,223); Casuals (\$14,622).
 - 3. Travel (\$5,000); Subsistence (\$8,000); Telecommunication (\$10,000).
 - 4. Vehicle: Fuel and Oil (\$12,000); Vehicle: Spare Parts and Maintenance (\$8,000).
 - 5. Boundary Delineation for Nature and Forest Reserves (\$15,000); Compensation for Forest Reserves (\$60,000); Miscellaneous Stores (\$4,000).
 - 8. Upgrade of Forest Parks (\$87,000).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2018-2019	Estimate	Change	Estimate	Planned Change
		2019-2020		2020-2021	2021-2022 2022-2023

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

**SUMMARY OF TOTAL
EXPENDITURE**

	\$000					
1. Established Staff	10,623.7	10,162.6	650.6	10,813.2	0.0	0.0
2. Government Wage Earners.....	1,130.8	1,106.1	(100.7)	1,005.4	0.0	0.0
3. Travel and Communications	988.3	739.7	(273.7)	466.0	0.0	0.0
4. Maintenance and Operations	5,789.4	5,864.9	(117.3)	5,747.7	0.0	0.0
5. Purchase of Goods and Services	1,078.7	951.7	(245.2)	706.5	0.0	0.0
6. Operating Grants and Transfers	0.0	32.1	0.0	32.1	0.0	0.0
7. Special Expenditures	516.9	460.0	40.0	500.0	0.0	0.0
TOTAL OPERATING	20,127.8	19,317.2	(46.2)	19,271.0	0.0	0.0
8. Capital Construction	6,484.0	4,311.7	(728.2)	3,583.5	0.0	0.0
9. Capital Purchase	3,965.5	200.0	480.0	680.0	0.0	0.0
10. Capital Grants and Transfers	2,191.1	400.0	(110.0)	290.0	0.0	0.0
TOTAL CAPITAL	12,640.5	4,911.7	(358.2)	4,553.5	0.0	0.0
13. Value Added Tax	1,349.3	1,127.5	(75.9)	1,051.6	0.0	0.0
TOTAL EXPENDITURE	34,117.7	25,356.3	(480.3)	24,876.0	0.0	0.0

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. In addition, the Ministry also plays an important role in the management of revenue from services such as lease fees and ground rent, mapping, plans, licenses and royalties.

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 governance of State land is provided under the provisions of the State Lands Act, Surveyors Act, Property Law Act, Lands Sales Act, Rivers and Stream Act, Subdivision of Land Act, Land Transfer Act, Valuers Registration Act and Agricultural Landlord and Tenant Act (ALTA).

The Department also manages the Land Use Unit, which coordinates the implementation of Government's land reform initiatives that is govern under the Land Use Act. 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 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.

Under the guidance of the ministry planning document, the department continues to provide reticulated boreholes to many communities in the rural and maritime areas that now have access to safe drinking water resulting in improved sanitisation facilities and better hygiene.

The Department also regulates the mining and quarrying sector with a mandate under a multitude of Acts and Decrees, 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 **\$24.9 million** in the 2020-2021 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	209.9	520.7	(249.5)	271.1	0.0	0.0
2. Government Wage Earners	51.2	71.3	(16.2)	55.1	0.0	0.0
3. Travel and Communications	174.0	104.8	(48.8)	56.0	0.0	0.0
4. Maintenance and Operations	70.9	37.5	(2.5)	35.0	0.0	0.0
5. Purchase of Goods and Services	42.6	18.5	11.0	29.5	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	16.1	14.5	(3.6)	10.8	0.0	0.0
	564.8	767.2	(309.7)	457.6	0.0	0.0

Programme 2 - Mineral Resources

ACTIVITY 1 - Geological and Mineral Investigation

	\$000					
1. Established Staff	2,086.6	1,869.9	402.2	2,272.1	0.0	0.0
2. Government Wage Earners	296.2	297.6	(7.7)	289.9	0.0	0.0
3. Travel and Communications	106.2	80.0	(30.0)	50.0	0.0	0.0
4. Maintenance and Operations	319.8	300.5	(56.0)	244.5	0.0	0.0
5. Purchase of Goods and Services	379.9	388.5	(12.0)	376.5	0.0	0.0
6. Operating Grants and Transfers	0.0	32.1	0.0	32.1	0.0	0.0
7. Special Expenditures	88.5	70.0	0.0	70.0	0.0	0.0
8. Capital Construction	2,522.5	2,166.9	(216.9)	1,950.0	0.0	0.0
9. Capital Purchase	3,552.4	200.0	480.0	680.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	481.3	288.5	14.9	303.4	0.0	0.0
	9,833.4	5,694.1	574.5	6,268.6	0.0	0.0

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 33-1-1
- 1. Personal Emoluments (\$243,950); FNPF (\$12,198); Allowance (\$15,000).
 - 2. Wages (\$33,410); FNPF (\$1,670); Allowance (\$10,000); Overtime (\$10,000).
 - 3. Travel (\$30,000); Subsistence (\$10,000); Telecommunication (\$16,000).
 - 4. Vehicle: Fuel and Oil (\$10,000); Vehicle: Spare Parts and Maintenance (\$10,000); Ministerial Vehicle (\$5,000); Stationery and Printing (\$5,000); Incidentals (\$5,000).
 - 5. Books, Periodicals and Publications (\$2,500); Directory Expenses (\$4,000); Advertising Expenses (\$5,000); National Training Productivity Centre Levy (\$18,000).

Programme 2: Mineral Resources

ACTIVITY 1: Geological and Mineral Investigation

- 33-2-1
- 1. Personal Emoluments (\$2,161,463); FNPF (\$108,073); Allowance (\$1,000); Relieving Staff (\$1,600).
 - 2. Wages (\$273,642); FNPF (\$13,682); Allowance (\$600); Casuals (\$1,000); Relieving Staff (\$1,000).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$30,000).
 - 4. Vehicle: Fuel and Oil (\$30,000); Vehicle: Spare Parts and Maintenance (\$20,000); Drilling Equipment (\$20,000); Research Equipment (\$30,000); Power Supply (\$50,000); Field Tools and Equipment (\$30,000); Incidentals (\$10,000); Stationery and Printing (\$10,000); Courier/Mail Expenses (\$1,500); Protective Clothing (\$20,000); Water, Sewerage and Fire Services (\$5,000); Data Link Rental (\$8,000); Satellite Lease Services (\$10,000).
 - 5. Books, Periodicals and Publications (\$5,000); Training Expenses (\$10,000); Seismology (\$340,000); Computer Upgrade (\$10,000); Directory Expenses (\$1,500); 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 (\$500,000); Groundwater Assessment and Development - Large Islands (\$1,200,000) - **R**; Mineral Investigation (\$250,000).
 - 9. Upgrade of Seismology Equipment (\$680,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 2 - Mineral Resources

ACTIVITY 2 - Oil and Mines Acts Administration

	\$000					
1. Established Staff	649.4	543.5	64.9	608.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	82.2	65.0	(35.0)	30.0	0.0	0.0
4. Maintenance and Operations	44.0	39.0	(1.0)	38.0	0.0	0.0
5. Purchase of Goods and Services	89.8	76.5	0.0	76.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	117.4	130.0	60.0	190.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	23.1	27.9	2.2	30.1	0.0	0.0
	1,005.8	881.9	91.1	973.0	0.0	0.0

Programme 3 - Land Management

ACTIVITY 1 - State Land Administration

	\$000					
1. Established Staff	1,475.9	1,277.1	(78.9)	1,198.2	0.0	0.0
2. Government Wage Earners	94.3	65.4	(3.7)	61.6	0.0	0.0
3. Travel and Communications	168.1	108.0	(53.0)	55.0	0.0	0.0
4. Maintenance and Operations	435.5	462.4	(15.9)	446.5	0.0	0.0
5. Purchase of Goods and Services	184.3	175.0	(44.0)	131.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	159.9	150.0	(20.0)	130.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	69.9	80.6	(12.0)	68.6	0.0	0.0
	2,587.9	2,318.4	(227.5)	2,091.0	0.0	0.0

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 2: Mineral Resources
ACTIVITY 2: Oil and Mines Acts Administration

- 33-2-2
- 1. Personal Emoluments (\$558,492); FNPF (\$27,925); Remuneration - Mining Appeals Board (\$22,000).
 - 3. Travel (\$15,000); Subsistence (\$15,000).
 - 4. Vehicle: Fuel and Oil (\$10,000); Vehicle: Spare Parts and Maintenance (\$15,000); Field Tools, Survey and Test Equipment (\$13,000).
 - 5. Books, Periodicals and Publications (\$2,500); Community Development and Field Support in Extractive Industries Development (\$14,000); Mines Inspectorate - OHS Services (\$60,000).
 - 7. Environmental Monitoring of Mines and Quarries (\$110,000); Public Consultation on Review of Mining Law (\$20,000); Core Management (\$60,000).

Programme 3: Land Management
ACTIVITY 1: State Land Administration

- 33-3-1
- 1. Personal Emoluments (\$1,134,491); FNPF (\$56,725); Relieving Staff (\$7,000).
 - 2. Wages (\$50,133); FNPF (\$2,507); Allowance (\$4,000); Overtime (\$5,000).
 - 3. Travel (\$15,000); Subsistence (\$15,000); Telecommunication (\$25,000).
 - 4. Vehicle: Fuel and Oil (\$25,000); Vehicle: Spare Parts and Maintenance (\$10,000); Maintenance - Office Equipment (\$2,000); Computer Maintenance (\$1,500); Power Supply (\$140,000); Incidentals (\$4,000); Stationery and Printing (\$20,000); Water, Sewerage and Fire Services (\$1,000); Reversion of Government Lands Schedule 'A' and 'B' (\$220,000) - R; Courier/Mail Expenses (\$23,000).
 - 5. Books, Periodicals and Publications (\$5,000); Land Compensation (\$100,000); Training Expenses (\$10,000); Board and Committee Expenses (\$15,000); Protective Clothing (\$1,000).
 - 7. Schedule 'A' Rentals (\$50,000); Lease Arrears Task Force (\$80,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES**Programme 3 - Land Management****ACTIVITY 2 - Surveys and Geospatial Information Management**

	\$000					
1. Established Staff	1,867.1	1,906.6	171.7	2,078.3	0.0	0.0
2. Government Wage Earners	200.5	215.3	(19.2)	196.1	0.0	0.0
3. Travel and Communications	42.0	38.4	(8.4)	30.0	0.0	0.0
4. Maintenance and Operations	325.1	295.1	(2.6)	292.5	0.0	0.0
5. Purchase of Goods and Services	8.0	8.1	0.0	8.1	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	2,272.9	1,544.8	(511.3)	1,033.5	0.0	0.0
9. Capital Purchase	413.1	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	239.3	200.0	(60.0)	140.0	0.0	0.0
13. Value Added Tax	180.1	169.8	(47.0)	122.8	0.0	0.0
	5,548.0	4,378.1	(476.8)	3,901.3	0.0	0.0

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

	\$000					
1. Established Staff	633.0	501.1	75.7	576.7	0.0	0.0
2. Government Wage Earners	42.3	46.5	(4.5)	42.0	0.0	0.0
3. Travel and Communications	43.7	38.0	(10.0)	28.0	0.0	0.0
4. Maintenance and Operations	3,929.9	4,246.3	(1.0)	4,245.3	0.0	0.0
5. Purchase of Goods and Services	30.1	11.5	(0.2)	11.3	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	355.8	386.6	(1.0)	385.6	0.0	0.0
	5,034.8	5,230.0	59.0	5,289.0	0.0	0.0

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3: Land Management

ACTIVITY 2: Surveys and Geospatial Information Management
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- 33-3-2
- 1. Personal Emoluments (\$1,978,371); FNPF (\$98,919); Allowance (\$1,000).
 - 2. Wages (\$182,017); FNPF (\$9,101); Allowance (\$2,000); Casuals (\$1,000); Overtime (\$2,000).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$10,000).
 - 4. Vehicle: Fuel and Oil (\$20,000); Vehicle: 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 (\$14,000); Incidentals (\$5,000); Aerial Photographs and Microfilm Materials (\$24,000); Furniture Non-Standard (\$10,000); Drafting Paper and Equipment (\$5,000); Cartographic Paper, Equipment and Materials (\$18,000); Statutory Planning and Examination (\$12,000); Fiji Land Information System (\$151,500).
 - 5. Books, Periodicals and Publications (\$1,400); Protective Clothing (\$1,700); Surveyors Registration Board (\$5,000).
 - 8. National Geodetic Infrastructure (\$50,000); Survey of Government Property on iTaukei Land (\$230,000); Upgrade of the Geodetic Datum (\$180,000) - **R**; Survey of Mahogany Plantations (\$270,000); Periphery Boundary Survey - iTaukei Grant 2 (\$303,481).
 - 10. Fiji Geospatial Information (\$140,000).

Programme 3: Land Management

ACTIVITY 3: Valuation

- 33-3-3
- 1. Personal Emoluments (\$548,327); FNPF (\$27,416); Allowance (\$1,000).
 - 2. Wages (\$34,769); FNPF (\$1,738); Allowance (\$500); Overtime (\$5,000).
 - 3. Travel (\$10,000); Subsistence (\$8,000); Telecommunication (\$10,000).
 - 4. Vehicle: Fuel and Oil (\$10,000); Vehicle: Spare Parts and Maintenance (\$8,000); Maintenance of Office Equipment (\$3,000); Incidentals (\$7,000); 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 (\$150,000) - **R**.
 - 5. Books, Periodicals and Publications (\$1,000); Protective Clothing (\$300); Training Expenses (\$5,000); Valuers Registration Board (\$5,000).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2018-2019	Estimate	Change	Estimate	Planned Change
		2019-2020		2020-2021	2021-2022 2022-2023

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

	\$000					
1. Established Staff	304.7	393.1	153.9	547.0	0.0	0.0
2. Government Wage Earners	29.3	14.2	(0.4)	13.8	0.0	0.0
3. Travel and Communications	25.3	24.5	(2.5)	22.0	0.0	0.0
4. Maintenance and Operations	116.2	94.5	(3.5)	91.0	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	110.0	110.0	0.0	110.0	0.0	0.0
8. Capital Construction	1,688.6	600.0	0.0	600.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	141.3	74.6	(0.5)	74.1	0.0	0.0
	2,415.7	1,311.3	147.0	1,458.3	0.0	0.0

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

	\$000					
1. Established Staff	860.3	756.9	6.4	763.3	0.0	0.0
2. Government Wage Earners	138.5	103.4	(2.9)	100.5	0.0	0.0
3. Travel and Communications	71.6	58.0	(18.0)	40.0	0.0	0.0
4. Maintenance and Operations	141.5	106.5	(9.0)	97.5	0.0	0.0
5. Purchase of Goods and Services	325.0	255.5	(200.0)	55.5	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	1,951.8	200.0	(50.0)	150.0	0.0	0.0
13. Value Added Tax	34.5	37.8	(20.4)	17.4	0.0	0.0
	3,523.1	1,518.0	(293.9)	1,224.1	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 (\$520,523); FNPF (\$26,026); Allowance (\$500).
 - 2. Wages (\$12,658); FNPF (\$633); Allowance (\$500).
 - 3. Travel (\$8,000); Subsistence (\$8,000); Telecommunication (\$6,000).
 - 4. Vehicle: Fuel and Oil (\$6,000); Vehicle: Spare Parts and Maintenance (\$6,000); Incidentals (\$4,000); Maintenance of State Land (\$8,000); Land Harmonisation Exercise (\$45,000); Drainage Rates (\$7,000); Maintenance of Nukulau (\$15,000).
 - 5. Books, Periodicals and Publications (\$400).
 - 7. Monitoring of Sand and Gravel Extraction (\$110,000).
 - 8. Development of State Land (\$300,000); Maintenance of Existing Subdivision (\$300,000) – **All** under **R**.

Programme 3: Land Management

ACTIVITY 5: Land Use Division

- 33-3-5
- 1. Personal Emoluments (\$722,155); FNPF (\$36,108); Allowance (\$5,000).
 - 2. Wages (\$83,287); FNPF (\$4,164); Allowance (\$7,000); Overtime (\$6,000).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$20,000).
 - 4. Vehicle: Fuel and Oil (\$25,000); Vehicle: Spare Parts and Maintenance (\$5,000); Maintenance of Office Equipment (\$2,500); Power Supply (\$25,000); Stationery and Printing (\$6,000); Land Buy Back Administration (\$5,000); Survey Operations (\$25,000); Valuation Operations (\$4,000).
 - 5. Training and Technical Courses (\$4,000); Board and Committee Expenses (\$1,000); Land Reform Programme (\$50,000); Protective Clothing (\$500).
 - 10. Development of iTaukei Land - Land Use (\$150,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

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

	\$000					
1. Established Staff	919.6	826.4	66.9	893.3	0.0	0.0
2. Government Wage Earners	118.6	122.6	(8.5)	114.1	0.0	0.0
3. Travel and Communications	78.9	63.0	(18.0)	45.0	0.0	0.0
4. Maintenance and Operations	111.7	74.1	(2.0)	72.1	0.0	0.0
5. Purchase of Goods and Services	5.9	6.0	0.0	6.0	0.0	0.0
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	10.6	12.9	(1.8)	11.1	0.0	0.0
	1,245.3	1,105.0	36.6	1,141.6	0.0	0.0

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

	\$000					
1. Established Staff	1,040.5	1,080.6	(98.0)	982.6	0.0	0.0
2. Government Wage Earners	94.2	93.5	(26.2)	67.3	0.0	0.0
3. Travel and Communications	114.8	94.0	(34.0)	60.0	0.0	0.0
4. Maintenance and Operations	167.6	114.0	(11.8)	102.3	0.0	0.0
5. Purchase of Goods and Services	5.8	6.0	0.0	6.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	41.1	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	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	22.4	19.3	(4.1)	15.1	0.0	0.0
	1,486.3	1,407.4	(174.1)	1,233.3	0.0	0.0

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3: Land Management
ACTIVITY 6: Divisional Lands Office - Central/Eastern

- 33-3-6
- 1. Personal Emoluments (\$850,754); FNPF (\$42,538).
 - 2. Wages (\$104,858); FNPF (\$5,243); Allowance (\$2,000); Overtime (\$2,000).
 - 3. Travel (\$15,000); Subsistence (\$15,000); Telecommunication (\$15,000).
 - 4. Vehicle: Fuel and Oil (\$18,000); Vehicle: Spare Parts and Maintenance (\$8,000); Incidentals (\$6,000); Maintenance of State Land (\$2,500); Maintenance of Office Equipment (\$1,500); Stationery and Printing (\$4,500); Courier/Mail Expenses (\$1,000); Power Supply (\$12,000); Water, Sewerage and Fire Services (\$700); Surveying Expenses (\$6,000); Decentralisation of Services (\$9,900); Drainage Rates (\$2,000).
 - 5. Books, Periodicals and Publications (\$500); Surveying Equipment (\$1,000); Protective Clothing (\$500); Training Expenses (\$4,000).

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

- 33-3-7
- 1. Personal Emolument (\$935,766); FNPF (\$46,788).
 - 2. Wages (\$59,761); FNPF (\$2,988); Allowance (\$2,600); Overtime (\$2,000).
 - 3. Travel (\$20,000); Subsistence (\$20,000); Telecommunication (\$20,000).
 - 4. Vehicle: Fuel and Oil (\$25,000); Vehicle: Spare Parts and Maintenance (\$20,000); Incidentals (\$5,000); Maintenance of State Land (\$8,000); Drainage Rates (\$2,000); Maintenance of Office Equipment (\$3,000); Stationery and Printing (\$5,000); Courier/Mail Expenses (\$2,000); Water, Sewerage and Fire Services (\$750); Surveying Expenses (\$5,000); Decentralisation of Services (\$14,500); Power Supply (\$12,000).
 - 5. Books, Periodicals and Publications (\$500); Surveying Equipment (\$1,000); Protective Clothing (\$500); Training Expenses (\$4,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3 - Land Management

ACTIVITY 8 - Divisional Lands Office - Northern

	\$000					
1. Established Staff	576.8	486.9	135.3	622.1	0.0	0.0
2. Government Wage Earners	65.7	76.3	(11.3)	65.0	0.0	0.0
3. Travel and Communications	81.5	66.0	(16.0)	50.0	0.0	0.0
4. Maintenance and Operations	127.2	95.0	(12.0)	83.0	0.0	0.0
5. Purchase of Goods and Services	7.0	5.7	0.0	5.7	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	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	14.2	15.0	(2.5)	12.5	0.0	0.0
	872.4	744.9	93.4	838.3	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 (\$592,497); FNPF (\$29,625).
 - 2. Wages (\$58,072); FNPF (\$2,904); Allowance (\$1,000); Overtime (\$3,000).
 - 3. Travel (\$15,000); Subsistence (\$15,000); Telecommunication (\$20,000).
 - 4. Vehicle: Fuel and Oil (\$25,000); Vehicle: Spare Parts and Maintenance (\$20,000); Incidentals (\$5,000); Maintenance of State Land (\$5,000); Water, Sewerage and Fire Services (\$2,000); Drainage Rates (\$1,000); Power Supply (\$12,000); Maintenance of Office Equipment (\$2,000); Stationery and Printing (\$5,000); Courier/Mail Expenses (\$2,000); Surveying Expenses (\$4,000).
 - 5. Surveying Equipment (\$700); Protective Clothing (\$500); Training Expenses (\$4,000); Books, Periodicals and Publications (\$500).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

Head No. 34 - MINISTRY OF COMMERCE, TRADE, TOURISM AND TRANSPORT

SUMMARY OF TOTAL EXPENDITURE

	\$000					
1. Established Staff	4,740.3	6,108.3	447.3	6,555.6	0.0	0.0
2. Government Wage Earners	3,039.6	3,250.2	(1.4)	3,248.8	0.0	0.0
3. Travel and Communications	310.2	430.0	(177.9)	252.1	0.0	0.0
4. Maintenance and Operations	5,276.2	4,745.2	(1,500.0)	3,245.2	0.0	0.0
5. Purchase of Goods and Services	532.1	557.5	(135.3)	422.2	0.0	0.0
6. Operating Grants and Transfers	43,813.2	37,164.1	1,136.6	38,300.7	0.0	0.0
7. Special Expenditures	8,182.4	6,432.3	(1,542.7)	4,889.6	0.0	0.0
TOTAL OPERATING	65,894.0	58,687.6	(1,773.3)	56,914.3	0.0	0.0
8. Capital Construction	2,036.6	900.0	(285.2)	614.8	(164.8)	(164.8)
9. Capital Purchase	331.2	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	48,392.6	30,906.1	(2,170.0)	28,736.1	0.0	0.0
TOTAL CAPITAL	50,760.5	31,806.1	(2,455.2)	29,350.9	(164.8)	(164.8)
13. Value Added Tax	878.5	1,175.9	(327.7)	848.2	(14.8)	(14.8)
TOTAL EXPENDITURE	117,533.0	91,669.6	(4,556.2)	87,113.4	(179.6)	(179.6)
TOTAL AID-IN-KIND	0.0	17,163.6	(13,960.3)	3,203.3	(3,203.3)	(3,203.3)

MINISTRY OF COMMERCE, TRADE, TOURISM AND TRANSPORT

The Ministry of Commerce, Trade, Tourism and Transport remains at the forefront for economic recovery amidst the COVID-19 pandemic, which has significantly affected the domestic and international market. The Ministry actively works to embrace the “new normal”, to solidify and strengthen Fiji’s position as the economic and international trade hub of the Pacific, and to develop and diversify the Fijian economy to be more vibrant, resilient, and export-led.

Given that the Ministry serves a cross section of sectors, this is the time to rearrange the conventional way of responding to external shocks, through the provision of appropriate policy action to bolster our economic future. This financial year, the Ministry will continue to work with all stakeholders for well-coordinated and collaborative responses towards COVID-19 economic recovery and accelerated solutions.

In this regard, reforms of Government processes and procedures are critical to improve doing business in Fiji. In this financial year, extensive work will be undertaken to fully digitalise processes for starting a business and obtaining building permits.

With the inclusion of Department of Transport and Government Shipping Services, the Ministry’s responsibilities now include developing policies and strategies for micro, small and medium enterprise (MSME) growth, tourism, transport, manufacturing, services, to name a few. Another major obligation the Ministry has is to seek and enhance markets for Fijian Made and Fijian Grown products and services, both domestic and international.

To ignite grassroots entrepreneurship, the Ministry’s programmes and initiatives focus on support and development of Fiji’s micro, small and medium enterprises (MSME) and co-operatives, the backbone of the Fijian society. Through various MSME assistance programmes towards young entrepreneurs, budding exporters, and communal groups, the Ministry is working towards creating a climate where bright business ideas can be transformed into a commercial reality. The Ministry is empowering ordinary Fijians’ ability to tap into their economic potential, all while growing the economy as a whole. The programmes also reinforces grassroot level entrepreneurship by providing skills training and economic guidance, arming them with the necessary knowledge to succeed in their business.

The Ministry is working with tourism industry stakeholders to develop COVID-safe guidelines and marketing strategies for re-entry into the international markets. Furthermore, the Ministry, together with Tourism Fiji has recently launched the “Love Our Locals” Campaign, to ensure continuity of the sector. Through the Fijian COVID-Safe Economic Recovery Framework, the Fijian Government has set the minimums protocols to be followed, which is being further developed by the COVID-19 Risk Mitigation Taskforce.

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; Micro Small Medium Enterprises Fiji Unit; Department of Transport and Government Shipping Service, along with five distinct Trade Commissions to cater to targeted international markets: Australia; New Zealand; China; North Americas; and Non-Resident Trade Commission to the Pacific Island Countries. The Ministry also oversees the following institutions, boards and councils: the Consumer Council of Fiji; Investment Fiji; Tourism Fiji; Film Fiji; Real Estate Agents Licensing Board; Land Transport Authority and the Maritime Safety Authority of Fiji.

The Ministry of Commerce, Trade, Tourism and Transport is allocated a total of **\$87.1 million** in the 2020-2021 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				
Head No. 34 - MINISTRY OF COMMERCE, TRADE, TOURISM AND TRANSPORT						
Programme 1 - Policy and Administration						
ACTIVITY 1 - Corporate Services						
				\$000		
1. Established Staff	1,057.6	1,211.0	(86.2)	1,124.8	0.0	0.0
2. Government Wage Earners	175.7	136.9	10.4	147.3	0.0	0.0
3. Travel and Communications	86.5	77.6	(15.0)	62.6	0.0	0.0
4. Maintenance and Operations	116.5	148.6	(46.6)	102.0	0.0	0.0
5. Purchase of Goods and Services	89.3	92.8	(20.9)	71.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	115.9	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	92.2	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	40.3	28.7	(7.4)	21.3	0.0	0.0
	<u>1,773.9</u>	<u>1,695.6</u>	<u>(165.7)</u>	<u>1,529.9</u>	<u>0.0</u>	<u>0.0</u>
AID-IN-KIND.....	0.0	15,356.9	(13,071.6)	2,285.2	(2,285.2)	(2,285.2)

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

				\$000		
1. Established Staff	644.3	765.9	24.3	790.2	0.0	0.0
2. Government Wage Earners	35.3	33.5	(1.7)	31.8	0.0	0.0
3. Travel and Communications	59.5	33.4	(8.4)	25.0	0.0	0.0
4. Maintenance and Operations	59.4	50.6	(10.6)	40.0	0.0	0.0
5. Purchase of Goods and Services	32.8	32.5	(16.3)	16.2	0.0	0.0
6. Operating Grants and Transfers	6,554.8	3,837.9	199.9	4,037.8	0.0	0.0
7. Special Expenditures	7,704.7	6,144.7	(1,517.2)	4,627.6	0.0	0.0
8. Capital Construction	1,474.2	250.0	(250.0)	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	576.6	200.0	0.0	200.0	0.0	0.0
13. Value Added Tax	195.9	586.0	(162.2)	423.8	0.0	0.0
	<u>17,337.6</u>	<u>11,934.5</u>	<u>(1,742.2)</u>	<u>10,192.4</u>	<u>0.0</u>	<u>0.0</u>

MINISTRY OF COMMERCE, TRADE, TOURISM AND TRANSPORT

Programme 1: Policy and Administration
ACTIVITY 1: Corporate Services

- 34-1-1
- 1. Personal Emoluments (\$1,056,995); FNPf (\$52,850); Allowance (\$10,000); Overtime (\$5,000).
 - 2. Wages (\$116,483); FNPf (\$5,825); Allowance (\$10,000); Overtime (\$15,000).
 - 3. Travel (\$2,600); Subsistence (\$10,000); Telecommunication (\$50,000).
 - 4. Vehicle: Spare Parts and Maintenance (\$30,000); Maintenance of Office Equipment (\$10,000); Power Supply (\$44,000); Stationery and Printing (\$10,000); Incidentals (\$6,000); Water, Sewerage and Fire Services (\$2,000).
 - 5. Board and Committee Expenses (\$15,000); Security Service (\$1,500); Courier/Mail Expenses (\$1,000); Training Expenses (\$8,000); Directory Expenses (\$6,000); Advertising Expenses (\$5,000); National Training Productivity Centre Levy (\$35,347).

Aid-in-Kind: Fiji Investment Competitiveness (IFC) (\$615,787); Capital Markets Development (IFC) (\$344,476); Fiji WinVest (Investing in Women) (IFC) (\$228,052); General Administration and Business Development (IFC) (\$1,096,921).

Programme 2: Economic and Trade Unit
ACTIVITY 1: General Administration

- 34-2-1
- 1. Personal Emoluments (\$743,952); FNPf (\$37,198); Allowance (\$5,000); Overtime (\$4,000).
 - 2. Wages (\$25,535); FNPf (\$1,277); Overtime (\$5,000).
 - 3. Travel (\$8,000); Subsistence (\$8,000); Telecommunication (\$9,000).
 - 4. Vehicle: Fuel and Oil (\$20,000); Maintenance of Office Equipment (\$10,000); Incidentals (\$10,000).
 - 5. Books, Periodicals and Publications (\$1,200); Training Expenses (\$10,000); Advertising Expenses (\$5,000).
 - 6. Consumer Council of Fiji (\$1,008,311); Investment Fiji (\$1,802,000); Film Fiji (\$717,800); Real Estate Agents Board (\$509,727).
 - 7. Trade Commission - North America (\$950,000); Non-resident Trade Commission to Pacific Island Countries (\$100,000); Consulate General/Trade Commission China (\$1,500,000); Consulate General/Trade Commission Australia (\$1,200,000); New Zealand Trade Office Support (\$525,000); Fijian Made and Buy Fijian Campaign (\$100,000); Ministerial Trade Delegation (\$25,000); Contribution to World Trade Organisation (\$66,062); Preparatory Works - World Expo 2020 (\$50,000); Skilled Professionals Evaluation Committee (\$6,500); Doing Business Reforms (\$30,000); National Youth Award (\$50,000); Trade Negotiations and Meetings (\$25,000).
 - 10. Special Economic Zone (\$200,000) - R.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				

Head No. 34 - MINISTRY OF COMMERCE, TRADE, TOURISM AND TRANSPORT**Programme 3 - Department of National Trade Measurement and Standard****ACTIVITY 1 - Trade Measurements/Trade Standards**

	\$000					
1. Established Staff	275.7	354.6	72.5	427.1	0.0	0.0
2. Government Wages Earners	94.7	96.1	(33.7)	62.4	0.0	0.0
3. Travel and Communications	34.7	133.6	(105.6)	28.0	0.0	0.0
4. Maintenance and Operations	370.2	238.4	(126.9)	111.5	0.0	0.0
5. Purchase of Goods and Services	20.2	11.3	(5.3)	6.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	161.2	170.0	(30.0)	140.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	73.9	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	46.3	49.8	(24.1)	25.7	0.0	0.0
	1,076.7	1,053.8	(253.1)	800.7	0.0	0.0

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

	\$000					
1. Established Staff	76.2	171.6	32.6	204.3	0.0	0.0
2. Government Wages Earners	12.2	15.5	14.3	29.8	0.0	0.0
3. Travel and Communications	10.8	13.8	(2.8)	11.0	0.0	0.0
4. Maintenance and Operations	60.5	67.1	(8.1)	59.0	0.0	0.0
5. Purchase of Goods and Services	48.7	34.1	(4.4)	29.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	13.1	37.0	(7.0)	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	10.8	13.7	(2.0)	11.7	0.0	0.0
	232.4	352.7	22.8	375.5	0.0	0.0

MINISTRY OF COMMERCE, TRADE, TOURISM AND TRANSPORT

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

- 34-3-1
- 1. Personal Emoluments (\$402,479); FNPf (\$20,124); Allowance (\$500); Transfer Allowance (\$4,000).
 - 2. Wages (\$52,281); FNPf (\$2,614); Allowance (\$3,000); Overtime (\$4,500).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$8,000).
 - 4. Vehicle: Fuel and Oil (\$9,000); Vehicle: Spare Parts and Maintenance (\$3,500); Maintenance of Office Equipment (\$7,000); Incidentals (\$2,000); Maintenance of Laboratory Equipment (\$90,000).
 - 5. Books, Periodicals and Publications (\$1,000); Training Expenses (\$5,000).
 - 7. Trading Standards (\$100,000); Quality Control Enforcement (\$40,000).

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

- 34-4-1
- 1. Personal Emoluments (\$185,007); FNPf (\$9,251); Allowance (\$7,000); Overtime (\$3,000).
 - 2. Wages (\$26,496); FNPf (\$1,325); Allowance (\$1,000); Overtime (\$1,000).
 - 3. Travel (\$3,000); Subsistence (\$6,000); Telecommunication (\$2,000).
 - 4. Vehicle: Fuel and Oil (\$8,000); Maintenance of Office Equipment (\$10,000); Vehicle: Spare Parts and Maintenance (\$1,000); Power Supply (\$30,000); Stationery and Printing (\$2,000); Water, Sewerage and Fire Services (\$3,000); Incidentals (\$5,000).
 - 5. Board and Committee Expenses (\$700); Directory (\$4,000); Training Expenses (\$10,000); Courier/Mail Expenses (\$1,000); Purchase of Equipment (\$12,000); OHS Expenses (\$1,000); Office Cleaning Expenses (\$1,000).
 - 7. National Co-operative Federation (\$3,000); Co-operative Tribunal (\$2,000); International Co-operative Day (\$10,000); International Co-operative Alliance Affiliation Fee (\$15,000).

DETAILS OF EXPENDITURE

		Revised				
	Actual	Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023
Head No.	34 - MINISTRY OF COMMERCE, TRADE, TOURISM AND TRANSPORT					
Programme	4 - Department of Co-operative Business					
ACTIVITY	2 - Training					
				\$000		
1. Established Staff	119.5	101.4	2.9	104.3	0.0	0.0
2. Government Wage Earners	19.5	17.6	14.2	31.8	0.0	0.0
3. Travel and Communications	12.0	10.0	(1.0)	9.0	0.0	0.0
4. Maintenance and Operations	9.2	8.4	(0.7)	7.7	0.0	0.0
5. Purchase of Goods and Services	25.8	20.3	(5.3)	15.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2.6	3.5	(0.6)	2.9	0.0	0.0
	188.6	161.2	9.5	170.7	0.0	0.0

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

	\$000					
1. Established Staff	390.0	355.5	(13.5)	342.1	0.0	0.0
2. Government Wage Earners	45.5	39.1	(17.0)	22.1	0.0	0.0
3. Travel and Communications	12.4	22.3	(2.8)	19.5	0.0	0.0
4. Maintenance and Operations	3.4	8.0	(0.0)	8.0	0.0	0.0
5. Purchase of Goods and Services	0.0	1.6	(0.3)	1.3	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	0.7	2.9	(0.3)	2.6	0.0	0.0
	452.1	429.4	(33.9)	395.5	0.0	0.0

MINISTRY OF COMMERCE, TRADE, TOURISM AND TRANSPORT

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

- 34-4-2
- 1. Personal Emoluments (\$98,701); FNPF (\$4,936); Allowance (\$700).
 - 2. Wages (\$26,496); FNPF (\$1,325); Allowance (\$4,000).
 - 3. Travel (\$3,000); Subsistence (\$4,000); Telecommunication (\$2,000).
 - 4. Vehicle: Fuel and Oil (\$2,000); Vehicle: Spare Parts and Maintenance (\$1,000); Sound Recording and Mobile Information Equipment (\$700); Maintenance of CCF Grounds (\$4,000).
 - 5. Training Expenses (\$6,000); Broadcasting Expenses (\$2,000); Research and Development (\$1,000); Books, Periodicals and Publications (\$2,000); Stores and Equipment (\$4,000).

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

- 34-4-3
- 1. Personal Emoluments (\$324,835); FNPF (\$16,242); Allowance (\$1,000).
 - 2. Wages (\$14,346); FNPF (\$718); Allowance (\$2,000); Overtime (\$5,000).
 - 3. Travel (\$5,500); Subsistence (\$7,000); Telecommunication (\$7,000).
 - 4. Vehicle: Fuel and Oil (\$3,000); Vehicle: Spare Parts and Maintenance (\$3,000); Maintenance of Office Equipment (\$2,000).
 - 5. Books, Periodicals and Publications (\$300); Computer Stationery (\$1,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				

Head No. 34 - MINISTRY OF COMMERCE, TRADE, TOURISM AND TRANSPORT**Programme 5 - Department of Tourism****ACTIVITY 1 - General Administration**

	\$000					
1. Established Staff	499.2	561.8	(99.4)	462.4	0.0	0.0
2. Government Wage Earners	50.8	55.7	(34.8)	20.9	0.0	0.0
3. Travel and Communications	39.2	43.2	(13.2)	30.0	0.0	0.0
4. Maintenance and Operations	45.7	44.0	(7.5)	36.5	0.0	0.0
5. Purchase of Goods and Services	15.8	22.4	(4.2)	18.2	0.0	0.0
6. Operating Grants and Transfers	8,164.3	9,246.8	(2,236.2)	7,010.6	0.0	0.0
7. Special Expenditures	118.5	50.0	12.0	62.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	27,989.9	29,782.8	(4,782.8)	25,000.0	0.0	0.0
13. Value Added Tax	17.0	14.4	(1.2)	13.2	0.0	0.0
	36,940.3	39,821.2	(7,167.3)	32,653.9	0.0	0.0
AID-IN-KIND	0.0	1,806.7	(1,375.5)	431.2	(431.2)	(431.2)

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

	\$000					
1. Established Staff	0.0	647.5	91.7	739.3	0.0	0.0
2. Government Wage Earners	0.0	15.3	14.6	29.8	0.0	0.0
3. Travel and Communications	0.0	52.2	(17.2)	35.0	0.0	0.0
4. Maintenance and Operations	0.0	32.1	(4.6)	27.5	0.0	0.0
5. Purchase of Goods and Services	0.0	35.6	(5.6)	30.0	0.0	0.0
6. Operating Grants and Transfers	639.7	639.7	0.0	639.7	0.0	0.0
7. Special Expenditures	0.0	30.5	(0.5)	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	12,777.2	923.2	525.4	1,448.7	0.0	0.0
13. Value Added Tax	0.0	13.5	(2.5)	11.0	0.0	0.0
	13,416.8	2,389.7	601.3	2,990.9	0.0	0.0

MINISTRY OF COMMERCE, TRADE, TOURISM AND TRANSPORT

Programme 5: Department of Tourism
ACTIVITY 1: General Administration

- 34-5-1
- 1. Personal Emoluments (\$434,208); FNPf (\$21,710); Allowance (\$3,500); Overtime (\$3,000).
 - 2. Wages (\$12,287); FNPf (\$615); Allowance (\$2,000); Overtime (\$6,000).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$10,000).
 - 4. Vehicle: Fuel and Oil (\$10,000); Vehicle: Spare Parts and Maintenance (\$2,000); Maintenance of Office Equipment (\$6,000); Office Supplies (\$4,000); Power Supply (\$14,000); Courier/Mail Expenses (\$500).
 - 5. Books, Periodicals and Publications (\$1,000); Tourism Industry Stakeholder Consultations (\$7,000); Tourism Awareness Programme (\$1,000); Directory Expenses (\$1,200); Advertising Expenses (\$3,000); Training Expenses (\$5,000).
 - 6. Grant to Tourism Fiji (\$6,668,000); World Tourism Organisation Membership Fee (\$80,918); South Pacific Tourism Organisation - Rent (\$115,046); South Pacific Tourism Organisation Membership Fee (\$146,680).
 - 7. Tourism Research (\$15,000); Survey Expenses (\$20,000); Implementation of the Tourism Development Plan (\$3,000); Hotel Data Collection System (\$11,000); Tourism Events (\$13,000).
 - 10. Tourism Fiji Marketing Grant (\$25,000,000) - **R**.

Aid-in-Kind: Fiji Tourism (IFC) (\$431,186).

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

- 34-6-1
- 1. Personal Emoluments (\$699,288); FNPf (\$34,964); Allowance (\$1,000); Overtime (\$4,000).
 - 2. Wages (\$26,496); FNPf (\$1,325); Allowance (\$500); Overtime (\$1,500).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$15,000).
 - 4. Vehicle: Fuel and Oil (\$6,500); Vehicle: Spare Parts and Maintenance (\$1,500); Maintenance of Office Equipment (\$4,000); Office Supplies (\$4,000); Power Supply (\$2,500); Courier/Mail Expenses (\$1,000); Advocacy Materials (\$2,000); Incidentals (\$6,000).
 - 5. National Training Productivity Centre Levy (\$10,000); Workshop and Meeting Expenses (\$10,000); Advertising Expenses (\$5,000); Training Expenses (\$5,000).
 - 6. National Centre for Small and Medium Enterprises Development (\$639,658).
 - 7. Research and Development (\$15,000); Micro, Small and Medium Enterprises Training and Mentoring (\$15,000).
 - 10. Young Entrepreneurship Scheme (\$120,000); Northern Development Programme (\$500,000); National Export Strategy (\$500,000); Integrated Human Resource Development Programme (\$328,686) - **All under R**.

DETAILS OF EXPENDITURE

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022	2022-2023
Head No. 34 - MINISTRY OF COMMERCE, TRADE, TOURISM AND TRANSPORT						
Programme 7 - Transport						
ACTIVITY 1 - Policy and Administration						
	\$000					
1. Established Staff	225.1	243.6	203.5	447.1	0.0	0.0
2. Government Wage Earners	146.7	145.5	(0.2)	145.3	0.0	0.0
3. Travel and Communications	20.0	12.5	(7.5)	5.0	0.0	0.0
4. Maintenance and Operations	43.1	27.0	(19.5)	7.5	0.0	0.0
5. Purchase of Goods and Services	59.0	59.0	(12.0)	47.0	0.0	0.0
6. Operating Grants and Transfers	28,454.5	23,439.7	3,172.9	26,612.6	0.0	0.0
7. Special Expenditures	68.9	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	91.4	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	7,049.0	0.0	2,087.4	2,087.4	0.0	0.0
13. Value Added Tax	15.2	8.9	(3.5)	5.4	0.0	0.0
	36,172.8	23,936.2	5,421.0	29,357.2	0.0	0.0
AID-IN-KIND	0.0	0.0	486.9	486.9	(486.9)	(486.9)

Programme 8 - Government Shipping Services
ACTIVITY 1 - Policy and Administration

	\$000					
1. Established Staff	1,452.7	1,695.2	218.9	1,914.1	0.0	0.0
2. Government Wage Earners	2,459.1	2,695.1	32.5	2,727.6	0.0	0.0
3. Travel and Communications	35.1	31.5	(4.5)	27.0	0.0	0.0
4. Maintenance and Operations	4,568.3	4,121.0	(1,275.5)	2,845.5	0.0	0.0
5. Purchase of Goods and Services	240.6	248.0	(61.0)	187.0	0.0	0.0
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	562.4	650.0	(35.2)	614.8	(164.8)	(164.8)
9. Capital Purchase	73.8	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	549.7	454.5	(123.9)	330.7	(14.8)	(14.8)
	9,941.8	9,895.4	(1,248.7)	8,646.7	(179.6)	(179.6)

MINISTRY OF COMMERCE, TRADE, TOURISM AND TRANSPORT

Programme 7: Transport
ACTIVITY 1: Policy and Administration

- 34-7-1
- 1. Personal Emoluments (\$425,296); FNPF (\$21,265); Allowance (\$500).
 - 2. Wages (\$131,743); FNPF (\$6,587); Allowance (\$1,000); Overtime (\$1,000); Seagoing Allowance (\$5,000).
 - 3. Travel (\$2,000); Subsistence (\$2,000); Telecommunication (\$1,000).
 - 4. Vehicle: Fuel and Oil (\$3,000); Vehicle: Spare Parts and Maintenance (\$1,500); Office Supply (\$2,000); Incidentals (\$1,000).
 - 5. Books, Periodicals and Publications (\$2,000); Transport Software License (\$15,000); Consultation for Implementation of Maritime Passenger Travel, Schedule and Fares (\$30,000) - **R**.
 - 6. Shipping Services Subsidy (\$2,605,872); Operating Grant to Land Transport Authority (\$20,101,025); Operating Grant to Maritime Safety Authority of Fiji (\$3,905,693) - **All** under **R**.
 - 10. Capital Grant to Land Transport Authority (\$1,489,597); Capital Grant to Maritime Safety Authority of Fiji (\$597,778) - **All** under **R**.

Aid-in-Kind: Regional Advisor for Port Operation and Maintenance in Pacific Island Countries (JICA) (\$486,859).

Programme 8: Government Shipping Services
ACTIVITY 1: Policy and Administration

- 34-8-1
- 1. Personal Emoluments (\$1,718,197); FNPF (\$85,910); Seagoing Allowance (\$100,000); Overtime (\$10,000).
 - 2. Wages (\$2,435,783); FNPF (\$121,789); Seagoing Allowance (\$150,000); Overtime (\$20,000).
 - 3. Travel (\$2,000); Subsistence (\$5,000); Telecommunication (\$20,000).
 - 4. Maintenance of Vessels and Operation Equipment (\$500,000); Docking and Maintenance of Vessels - External Repair (\$250,000); Stores and Materials - Navigation Aids (\$20,000); Stores and Materials - General (\$67,000); Stores and Materials - Vessels (\$375,000); Vehicle: Spare Parts and Maintenance (\$5,000); Vehicle: Fuel and Oil (\$12,000); Vessel: Fuel and Oil (\$1,500,000); Power Supply (\$40,000); Incidentals (\$2,500); Vessel: Spare Parts and Maintenance (\$39,000); Stationery and Printing (\$5,000); Dry Docking Fee for MV Bai-ni-Takali and MV Tui-ni-Wasabula (\$30,000) - **R**.
 - 5. Ration (\$150,000); Plant and Vehicle Hire (\$2,000); Directory Expenses (\$500); OHS Expenses (\$10,000); Charts and Publications (\$2,000); Uniforms (\$20,000); Training Expenses (\$2,500).
 - 8. Upgrade of Government Shipping Vessels (\$250,000); Completion of Government Wharf Upgrade - Final Payment (\$164,796); Construction of Retaining Wall at Government Wharf - Phase 1 (\$200,000) - **All** under **R**.

DETAILS OF EXPENDITURE

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022 2022-2023	
Head No. 35 - MINISTRY OF SUGAR INDUSTRY						
Programme 1 - Sugar Development						
ACTIVITY 1 - Sugar Unit						
				\$000		
1. Established Staff	523.5	623.2	(34.1)	589.1	0.0	0.0
2. Government Wage Earners.....	62.1	56.4	6.0	62.3	0.0	0.0
3. Travel and Communications	120.9	100.0	(70.0)	30.0	0.0	0.0
4. Maintenance and Operations	280.2	68.3	188.0	256.3	0.0	0.0
5. Purchase of Goods and Services	23.0	13.8	(0.8)	13.0	0.0	0.0
6. Operating Grants and Transfers	2,012.4	1,710.0	0.0	1,710.0	0.0	0.0
7. Special Expenditures	179.3	30.0	0.0	30.0	0.0	0.0
TOTAL OPERATING	3,201.5	2,601.7	89.0	2,690.7	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	5,940.0	(5,940.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	57,750.4	103,370.1	(52,500.0)	50,870.1	0.0	0.0
TOTAL CAPITAL	57,750.4	109,310.1	(58,440.0)	50,870.1	0.0	0.0
13. Value Added Tax	35.2	553.7	(524.1)	29.6	0.0	0.0
TOTAL EXPENDITURE	60,987.1	112,465.5	(58,875.1)	53,590.5	0.0	0.0
TOTAL AID-IN-KIND	0.0	2,784.7	89.3	2,874.0	(2,874.0)	(2,874.0)

MINISTRY OF SUGAR INDUSTRY

More than 200,000 Fijians directly or indirectly rely on 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 3.0 million of tonnes of cane in next five years. The policy will address ongoing and emerging issues affecting the growth of the industry, including changing weather patterns, depleted soil health, declining youth participation, mill inefficiency, insufficient farm mechanisation and modern technology and lack of close collaboration and partnership between industry stakeholders.

Despite these many challenges, the sugar industry has demonstrated significant progress since the devastation caused by the cyclone Winston in 2016. Increased capital injection has shown positive turnover of the sugar industry, with sugarcane production increasing from 1.3 million tonnes of cane in 2016 to 1.8 million tonnes in 2019.

The Ministry of Sugar Industry is allocated a total of **\$53.6 million** in the 2020-2021 Budget.

Programme 1: Sugar Development

ACTIVITY 1: Sugar Unit

- | | |
|--------|---|
| 35-1-1 | <ul style="list-style-type: none"> -1. Personal Emoluments (\$558,170); FNPF (\$27,909); Overtime (\$1,000); Allowance (\$2,000). -2. Wages (\$49,847); FNPF (\$2,492); Overtime (\$5,000); Allowance (\$5,000). -3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$10,000). -4. Vehicle: Fuel and Oil (\$10,000); Vehicle: Spare Parts and Maintenance (\$5,000); Maintenance of Office Equipment (\$5,000); Stationery and Printing (\$5,000); Power Supply (\$10,000); Incidentals (\$4,000); Courier/Mail Expenses (\$500); Water, Sewerage and Fire Services (\$1,500); Sanitary Services (\$1,300); Training Expenses (\$5,000); Cane Harvest – Correction Services (\$200,000); Industry Consultation (\$9,000). -5. Books, Periodicals and Publications (\$2,000); Board and Committee Expenses (\$3,000); MIS Purchases (\$1,300); Office Expenses (\$2,500); Directory Expenses (\$200); OHS Expenses (\$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 (\$30,000). -10. Sugarcane Development and Farmers Assistance - FSC (\$500,000); Cane Cartage (Penang to Rarawai) - FSC (\$3,000,000); Weedicide Subsidy - FSC (\$500,000); Cane Access Roads - FSC (\$1,000,000); Fertiliser Subsidy - FSC (\$15,620,136); New Farmers Assistance (\$250,000); Sugar Stabilisation Fund - FSC (\$30,000,000) - All under R. |
|--------|---|

Aid-in-Kind: Social Mitigation Programme AMSP 2010 (EU) (\$2,874,001).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023
Head No. 37 - MINISTRY OF LOCAL GOVERNMENT						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	2,114.4	1,712.2	395.2	2,107.5	0.0	0.0
2. Government Wage Earners	198.2	115.8	(20.8)	95.0	0.0	0.0
3. Travel and Communications	248.2	144.5	(111.0)	33.5	0.0	0.0
4. Maintenance and Operations	302.2	135.2	(69.5)	65.7	0.0	0.0
5. Purchase of Goods and Services	171.5	82.4	(19.0)	63.4	0.0	0.0
6. Operating Grants and Transfers	2,987.8	3,323.0	1,438.5	4,761.5	0.0	0.0
7. Special Expenditures	361.6	907.5	182.0	1,089.5	0.0	0.0
TOTAL OPERATING	6,384.0	6,420.6	1,795.4	8,216.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	277.7	(277.7)	0.0	0.0	0.0
10. Capital Grants and Transfers	8,006.8	7,269.4	(5,109.4)	2,160.0	0.0	0.0
TOTAL CAPITAL	8,006.8	7,547.1	(5,387.1)	2,160.0	0.0	0.0
13. Value Added Tax	62.7	139.3	(26.6)	112.7	0.0	0.0
TOTAL EXPENDITURE	14,453.5	14,106.9	(3,618.2)	10,488.7	0.0	0.0
TOTAL AID-IN-KIND	0.0	0.0	136.5	136.5	(136.5)	(136.5)

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. A 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 and Town & 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 accordance with the Local Government Act. The Department supports the local government in its role of promoting the well-being and quality of life of citizens and communities through the efficient performance of functions and delivery of good-value services at the local level.

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. The Department's development programmes and projects are funded directly through 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 by issuing operational grants, funding for 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 namely Nabouwalu, Korovou and Keiyasi.

The Ministry of Local Government is allocated a total of **\$10.5 million** in the 2020–2021 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				

Head No. 37 - MINISTRY OF LOCAL GOVERNMENT**Programme 1 - Policy and Administration****ACTIVITY 1 - General Administration**

	\$000					
1. Established Staff	673.7	554.7	141.3	696.0	0.0	0.0
2. Government Wage Earners	119.1	50.8	(5.5)	45.3	0.0	0.0
3. Travel and Communications	111.5	70.0	(60.0)	10.0	0.0	0.0
4. Maintenance and Operations	128.8	74.0	(41.0)	33.0	0.0	0.0
5. Purchase of Goods and Services	84.0	55.9	(15.5)	40.4	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	22.6	18.0	(10.5)	7.5	0.0	0.0
	1,139.7	823.4	8.8	832.2	0.0	0.0

Programme 1 - Policy and Administration**ACTIVITY 2 - Local Government**

	\$000					
1. Established Staff	340.1	366.5	(21.8)	344.8	0.0	0.0
2. Government Wage Earners	41.5	33.8	(5.7)	28.1	0.0	0.0
3. Travel and Communications	65.0	24.5	(16.0)	8.5	0.0	0.0
4. Maintenance and Operations	18.3	8.5	(5.0)	3.5	0.0	0.0
5. Purchase of Goods and Services	68.8	22.0	(1.5)	20.5	0.0	0.0
6. Operating Grants and Transfers	2,987.8	3,323.0	1,438.5	4,761.5	0.0	0.0
7. Special Expenditures	346.5	852.5	(123.0)	729.5	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	277.7	(277.7)	0.0	0.0	0.0
10. Capital Grants and Transfers	6,501.8	5,395.0	(4,395.0)	1,000.0	0.0	0.0
13. Value Added Tax	25.8	106.7	(38.1)	68.6	0.0	0.0
	10,395.6	10,410.2	(3,445.3)	6,964.9	0.0	0.0
AID-IN-KIND	0.0	0.0	136.5	136.5	(136.5)	(136.5)

MINISTRY OF LOCAL GOVERNMENT

Programme 1 : Policy and Administration
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ACTIVITY 1 : General Administration
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- 37-1-1
- 1. Personal Emoluments (\$653,339); FNPF (\$32,667); Allowance (\$5,000); Overtime (\$5,000).
 - 2. Wages (\$39,348); FNPF (\$1,967); Allowance (\$2,000); Overtime (\$2,000).
 - 3. Travel (\$2,000); Subsistence (\$3,000); Telecommunication (\$5,000).
 - 4. Vehicle: Fuel and Oil (\$6,000); Vehicle: Spare Parts and Maintenance (\$1,000); Maintenance of Office Equipment (\$1,000); Power Supply (\$14,000); Stationery (\$500); Office Supplies and Services (\$10,000); Courier/Mail Expenses (\$500).
 - 5. Security Service (\$10,000); Directory Expenses (\$500); Training Expenses (\$1,000); OHS Expenses (\$500); Advertising Expenses (\$1,500); National Training Productivity Centre Levy (\$26,885).

Programme 1 : Policy and Administration
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ACTIVITY 2 : Local Government

- 37-1-2
- 1. Personal Emoluments (\$323,112); FNPF (\$16,156); Allowance (\$3,500); Overtime (\$2,000).
 - 2. Wages (\$22,497); FNPF (\$1,125); Allowance (\$2,500); Overtime (\$2,000).
 - 3. Travel (\$2,000); Subsistence (\$5,000); Telecommunication (\$1,500).
 - 4. Vehicle: Fuel and Oil (\$2,000); Vehicle: Spare Parts and Maintenance (\$1,000); Stationery (\$500).
 - 5. Training Expenses (\$500); Local Government Committee (\$20,000).
 - 6. Emergency Ambulance Service – National Fire Authority (\$1,641,455) - **R**; CEO Salaries for Municipal Councils (Rakiraki, Tavua, Levuka, Savusavu and Sigatoka) (\$250,000); Rural Local Authorities (\$300,000); Waste Collection Subsidy - Municipal Councils (\$2,545,000) - **R**; Beautification of Heritage Buildings - Levuka Town Council (\$25,000) - **R**.
 - 7. Special Administrators (\$688,000); Annual Contribution to Commonwealth Local Government Forum (\$6,500); Local Government Forum (\$15,000); Municipal Council Professional Services Support (\$20,000).
 - 10. Challenge and Investment Fund - Municipal Councils (\$1,000,000) - **R**.

Aid-in-Kind: Volunteer Scheme (JICA) (\$136,467).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023
Head No. 37 - MINISTRY OF LOCAL GOVERNMENT						
Programme 2 - Town and Country Planning						
ACTIVITY 1 - General Administration and Planning						
				\$000		
1. Established Staff	1,100.5	790.9	275.7	1,066.7	0.0	0.0
2. Government Wage Earners	37.6	31.1	(9.5)	21.6	0.0	0.0
3. Travel and Communications	71.8	50.0	(35.0)	15.0	0.0	0.0
4. Maintenance and Operations	155.1	52.7	(23.5)	29.2	0.0	0.0
5. Purchase of Goods and Services	18.7	4.5	(2.0)	2.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	15.1	55.0	305.0	360.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,505.0	1,874.4	(714.4)	1,160.0	0.0	0.0
13. Value Added Tax	14.3	14.6	22.0	36.6	0.0	0.0
	2,918.3	2,873.2	(181.7)	2,691.5	0.0	0.0

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 (\$1,004,456); FNPF (\$50,223); Allowance (\$5,000); Relieving Staff (\$2,000); Overtime (\$5,000).
- 2. Wages (\$16,726); FNPF (\$836); Allowance (\$2,000); Overtime (\$2,000).
- 3. Travel (\$5,000); Subsistence (\$5,000); Telecommunication (\$5,000).
- 4. Vehicle: Fuel and Oil (\$7,500); Vehicle: Spare Parts and Maintenance (\$700); Power Supply (\$10,000); Office Supplies and Service (\$10,000); Stationery (\$1,000).
- 5. Training Expenses (\$2,000); Directory Expenses (\$500).
- 7. Urban Policy Action Plan Implementation (\$170,000); Town Planning Advisory Committee (\$10,000); Digitalisation E-Service Platform Project (\$180,000) - **R**.
- 10. New Town Development (\$360,000); Municipalities Master Plan - Singapore Cooperation Enterprise (\$800,000) - **All under R**.

DETAILS OF EXPENDITURE

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021	Planned Change 2021-2022	2022-2023
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND METEOROLOGICAL SERVICES						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	11,400.3	10,496.8	777.9	11,274.7	0.0	0.0
2. Government Wage Earners	4,387.4	3,586.0	(554.7)	3,031.2	0.0	0.0
3. Travel and Communications	1,551.7	815.3	(262.0)	553.3	0.0	0.0
4. Maintenance and Operations	5,705.6	2,833.7	(22.1)	2,811.6	0.0	0.0
5. Purchase of Goods and Services	2,029.3	1,084.0	(201.3)	882.7	0.0	0.0
6. Operating Grants and Transfers	32.0	50.0	0.0	50.0	0.0	0.0
7. Special Expenditures	5,274.8	714.1	447.0	1,161.1	(721.1)	(721.1)
TOTAL OPERATING	30,381.1	19,579.9	184.7	19,764.7	(721.1)	(721.1)
8. Capital Construction	13,365.5	815.0	110.0	925.0	(100.0)	(100.0)
9. Capital Purchase	1,562.9	293.0	(293.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	32,484.5	14,031.2	(4,649.3)	9,382.0	(1,487.3)	(1,487.3)
TOTAL CAPITAL	47,412.9	15,139.2	(4,832.3)	10,307.0	(1,587.3)	(1,587.3)
13. Value Added Tax	1,663.6	558.5	(19.9)	538.5	(105.4)	(105.4)
TOTAL EXPENDITURE	79,457.6	35,277.6	(4,667.4)	30,610.2	(2,413.8)	(2,413.8)
TOTAL AID-IN-KIND	0.0	5,779.8	4,517.9	10,297.7	(10,297.7)	(10,297.7)

MINISTRY OF INFRASTRUCTURE AND METEOROLOGICAL SERVICES

The Ministry of Infrastructure and Meteorological Services consists of the Department of Meteorological Services, Department of Works, Department of Energy and the Department of Water and Sewerage.

Together, these departments work to improve the lives of all Fijians through the provision of timely and reliable weather, climate and hydrological information, policy advice and resilient infrastructural support services. The 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 2020-2021 financial year, the Ministry is committed to ensuring sound meteorological and hydrological advice, and access to reliable infrastructure through the respective departments:

- The Department of Meteorological Services is committed to improving forecasting capabilities through upgrading of its reporting and network facilities, and meeting regional and international obligations;
- The Department of Works is committed to strengthening community and stakeholder partnership in supporting reasonable access to infrastructural development, whilst maintaining rapid response capability during times of natural disasters;
- The Department of Energy is committed towards renewable, modern and sustainable energy initiatives while ensuring that all Fijians have access to some form of electricity; and
- The Department of Water and Sewerage is committed to providing policy advice on water and sanitation.

The Ministry is undergoing a workforce restructure, allowing it to better align with Government's vision of a streamlined and modern economy across all sectors.

The Ministry's 2020-2021 Budget is **\$30.6 million**.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND METEOROLOGICAL SERVICES						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	550.5	477.0	182.1	659.1	0.0	0.0
2. Government Wage Earners	248.3	66.5	(13.6)	53.0	0.0	0.0
3. Travel and Communications	62.7	30.0	0.0	30.0	0.0	0.0
4. Maintenance and Operations	110.0	75.0	(5.0)	70.0	0.0	0.0
5. Purchase of Goods and Services	213.8	68.0	(7.0)	61.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	24.8	15.6	(1.1)	14.5	0.0	0.0
	1,210.2	732.1	155.4	887.6	0.0	0.0
AID-IN-KIND	0.0	97.6	(97.6)	0.0	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND METEOROLOGICAL SERVICES

Programme 1: Policy and Administration
ACTIVITY 1: General Administration

- 40-1-1*
- 1. Personal Emoluments (\$619,156); FNPF (\$30,958); Allowance (\$4,000); Overtime (\$5,000).
 - 2. Wages (\$44,730); FNPF (\$2,237); Allowance (\$1,000); Overtime (\$5,000).
 - 3. Travel (\$5,000); Subsistence (\$10,000); Telecommunication (\$15,000).
 - 4. Vehicle: Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$10,000); Office Equipment (\$2,500); Stationery and Printing (\$15,000); Power Supply (\$10,000); Incidentals (\$5,000); Office Supply (\$7,000); Water, Sewerage and Fire Services (\$500).
 - 5. Books, Periodicals and Publications (\$2,000); Directory Expenses (\$1,000); Training Expenses (\$8,000); National Training Productivity Centre Levy (\$50,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND METEOROLOGICAL SERVICES						
Programme 2 - Meteorological Services						
ACTIVITY 1 - Corporate Services						
	\$000					
1. Established Staff	528.4	503.6	29.9	533.5	0.0	0.0
2. Government Wage Earners	151.9	178.6	(40.6)	138.0	0.0	0.0
3. Travel and Communications	78.2	52.0	(22.0)	30.0	0.0	0.0
4. Maintenance and Operations	289.9	299.5	(11.0)	288.5	0.0	0.0
5. Purchase of Goods and Services	360.6	178.8	(125.1)	53.7	0.0	0.0
6. Operating Grants and Transfers	29.3	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	39.4	47.7	(14.2)	33.5	0.0	0.0
	1,477.6	1,290.3	(183.1)	1,107.2	0.0	0.0
AID-IN-KIND	0.0	0.0	302.6	302.6	(302.6)	(302.6)

Programme 2 - Meteorological Services
ACTIVITY 2 - Reporting and Facilities

	\$000					
1. Established Staff	576.1	587.5	99.4	686.8	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	112.3	101.0	(26.0)	75.0	0.0	0.0
4. Maintenance and Operations	85.5	110.0	(30.0)	80.0	0.0	0.0
5. Purchase of Goods and Services	5.5	11.0	0.0	11.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	400.2	25.0	200.0	225.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	77.2	22.2	13.0	35.2	0.0	0.0
	1,256.8	856.7	256.3	1,113.0	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND METEOROLOGICAL SERVICES

Programme 2: Meteorological Services

ACTIVITY 1: Corporate Services

- 40-2-1*
- 1. Personal Emoluments (\$507,123); FNPF (\$25,356); Allowance (\$1,000).
 - 2. Wages (\$124,788); FNPF (\$6,239); Allowance (\$5,000); Overtime (\$2,000).
 - 3. Travel (\$5,000); Subsistence (\$10,000); Telecommunication (\$15,000).
 - 4. Vehicle: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$5,000); Maintenance of Office Buildings (\$30,000); Incidentals (\$9,000); Stationery and Printing (\$2,500); 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 (\$3,000); Training Expenses (\$20,000); Radar Operational Expenses (\$1,200); Directory Expenses (\$2,500); Training - Meteorological Meetings/Seminars (\$10,000); World Meteorological Day Celebrations (\$15,000).
 - 6. World Meteorological Organisation Subscription (\$30,000).

Aid-in-Kind: Reinforcing Meteorological Training Functions of Fiji Meteorological Services (JICA) (\$91,278); Third Country Training at Fiji Meteorological Services (JICA) (\$211,292).

Programme 2: Meteorological Services

ACTIVITY 2: Reporting and Facilities

- 40-2-2*
- 1. Personal Emoluments (\$620,773); FNPF (\$31,039); Allowance (\$15,000); Overtime (\$20,000).
 - 3. Travel (\$10,000); Subsistence (\$15,000); Telecommunication (\$50,000).
 - 4. Vehicle: Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$3,000); Maintenance of Meteorological Equipment (\$30,000); Barographs (\$30,000); Incidentals (\$2,000).
 - 5. Books, Periodicals and Publications (\$1,000); Caretaker's Expenses (\$10,000).
 - 8. Upgrade of Outer Island Stations - Viwa Island and Udu Point (\$200,000) - **R**; Upgrade of Meteorological Facilities (\$25,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND METEOROLOGICAL SERVICES						
Programme 2 - Meteorological Services						
ACTIVITY 3 - Weather Forecasting Services						
	\$000					
1. Established Staff	1,934.4	1,619.4	170.0	1,789.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	362.4	130.0	(35.0)	95.0	0.0	0.0
4. Maintenance and Operations	427.8	220.0	(60.0)	160.0	0.0	0.0
5. Purchase of Goods and Services	328.2	400.0	(20.0)	380.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	24.8	163.0	(78.0)	85.0	(60.0)	(60.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	818.9	200.0	(200.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	283.8	100.2	(35.4)	64.8	(5.4)	(5.4)
	4,180.3	2,832.6	(258.4)	2,574.2	(65.4)	(65.4)

Programme 2 - Meteorological Services
ACTIVITY 4 - Climatology

	\$000					
1. Established Staff	481.9	489.0	7.3	496.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	6.2	10.0	0.0	10.0	0.0	0.0
4. Maintenance and Operations	15.2	9.5	0.0	9.5	0.0	0.0
5. Purchase of Goods and Services	0.1	0.8	5.0	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	2.6	5.0	(5.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.7	2.3	0.0	2.3	0.0	0.0
	507.8	516.5	7.3	523.9	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND METEOROLOGICAL SERVICES

Programme 2: Meteorological Services

ACTIVITY 3: Weather Forecasting Services

- 40-2-3
- 1. Personal Emoluments (\$1,666,101); FNPF (\$83,305); Allowance (\$20,000); Overtime (\$20,000).
 - 3. Travel (\$10,000); Subsistence (\$25,000); Telecommunication (\$60,000).
 - 4. Maintenance of Meteorological and Other Equipment (\$140,000); Radar Operational Expenses (\$20,000).
 - 5. Upper Air Logistics (\$100,000); Office Equipment (\$80,000); Software License Fee (\$200,000).
 - 7. Quality Management System - ISO 9001:2000 (\$25,000); Geo-Sustainable Environmental Satellite Upgrade - Final Payment (\$60,000) - R.

Programme 2: Meteorological Services

ACTIVITY 4: Climatology

- 40-2-4
- 1. Personal Emoluments (\$472,189); FNPF (\$23,609); Allowance (\$500).
 - 3. Travel (\$1,000); Subsistence (\$3,000); Telecommunication (\$6,000).
 - 4. Repair and Maintenance of Equipment (\$5,000); Incidentals (\$4,500).
 - 5. Books, Periodicals and Publications (\$800); Awareness Programme (\$5,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND METEOROLOGICAL SERVICES						
Programme 2 - Meteorological Services						
ACTIVITY 5 - Hydrology						
	\$000					
1. Established Staff	362.8	415.2	27.0	442.2	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	74.2	57.0	(27.0)	30.0	0.0	0.0
4. Maintenance and Operations	100.5	55.0	0.0	55.0	0.0	0.0
5. Purchase of Goods and Services	20.2	18.0	0.0	18.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	7.6	10.0	0.0	10.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	14.1	12.6	(2.4)	10.2	0.0	0.0
	579.4	567.8	(2.4)	565.4	0.0	0.0

Programme 3 - Common Services
ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	3,940.6	3,469.3	156.1	3,625.4	0.0	0.0
2. Government Wage Earners	3,355.3	2,769.5	(501.2)	2,268.4	0.0	0.0
3. Travel and Communications	389.4	195.0	(60.0)	135.0	0.0	0.0
4. Maintenance and Operations	1,278.8	834.4	(413.1)	421.3	0.0	0.0
5. Purchase of Goods and Services	564.3	228.8	(20.1)	208.7	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	1,294.4	600.0	0.0	600.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	266.7	167.2	(44.4)	122.9	0.0	0.0
	11,089.5	8,264.2	(882.5)	7,381.6	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND METEOROLOGICAL SERVICES

Programme 2: Meteorological Services

ACTIVITY 5: Hydrology

- 40-2-5
- 1. Personal Emoluments (\$406,874); FNPF (\$20,344); Allowance (\$10,000); Overtime (\$5,000).
 - 3. Travel (\$5,000); Subsistence (\$5,000); Telecommunication (\$20,000).
 - 4. Vehicle: Fuel and Oil (\$5,000); Maintenance of Hydrological Equipment (\$50,000).
 - 5. Books, Periodicals and Publications (\$5,000); Stationery and Printing (\$1,500); Training Expenses (\$1,500); Caretaker's Expenses (\$10,000).
 - 7. Water Resource Investigation (\$10,000).

Programme 3: Common Services

ACTIVITY 1: General Administration

- 40-3-1
- 1. Personal Emoluments (\$3,419,428); FNPF (\$170,971); Allowance (\$15,000); Overtime (\$20,000).
 - 2. Wages (\$1,136,538); FNPF (\$56,827); Allowance (\$20,000); Overtime (\$5,000); Casual Wages (\$1,000,000); FNPF (\$50,000).
 - 3. Travel (\$5,000); Subsistence (\$30,000); Telecommunication (\$100,000).
 - 4. Vehicle: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$10,000); Stationery and Printing (\$30,000); Office Equipment (\$25,000); Stores and Supplies (\$50,000); Courier/Mail Expenses (\$1,500); Water, Sewerage and Fire Services (\$74,800); Maintenance and Servicing of Elevators (\$30,000); Power Supply (\$190,000).
 - 5. Books, Periodicals and Publications (\$8,000); Plant Hire (\$55,000); Directory Expenses (\$5,000); OHS Expenses (\$25,000); Security Services (\$80,000); Building Software License (\$29,200); Training Expenses (\$6,500).
 - 8. Maintenance, Upgrade and Refurbishment of Public Structures and Water & Sewer Lines (\$600,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

Head No. 40 - MINISTRY OF INFRASTRUCTURE AND METEOROLOGICAL SERVICES

Programme 3 - Common Services

ACTIVITY 2 - Trading and Manufacturing

\$000

1. Established Staff	1,151.5	923.8	28.7	952.5	0.0	0.0
2. Government Wage Earners	30.2	62.1	(42.7)	19.4	0.0	0.0
3. Travel and Communications	8.8	6.6	(0.3)	6.3	0.0	0.0
4. Maintenance and Operations	40.3	6.0	3.0	9.0	0.0	0.0
5. Purchase of Goods and Services	5.3	4.6	(0.1)	4.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	4.1	1.6	0.2	1.8	0.0	0.0
	1,240.1	1,004.6	(11.1)	993.5	0.0	0.0

Programme 3 - Common Services

ACTIVITY 3 - Electrical Services - Administration and Maintenance

\$000

1. Established Staff	185.6	177.6	12.0	189.6	0.0	0.0
2. Government Wage Earners	438.8	375.9	54.2	430.1	0.0	0.0
3. Travel and Communications	41.6	25.7	(1.7)	24.0	0.0	0.0
4. Maintenance and Operations	3,066.5	971.3	(0.0)	971.3	0.0	0.0
5. Purchase of Goods and Services	34.1	9.0	0.0	9.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	471.5	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	744.0	93.0	(93.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	355.7	98.9	(8.5)	90.4	0.0	0.0
	5,337.8	1,751.4	(37.0)	1,714.4	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND METEOROLOGICAL SERVICES

Programme 3: Common Services

ACTIVITY 2: Trading and Manufacturing
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- 40-3-2
- 1. Personal Emoluments (\$892,378); FNPF (\$44,619); Allowance (\$6,500); Overtime (\$9,000).
 - 2. Wages (\$18,487); FNPF (\$924).
 - 3. Travel (\$3,500); Subsistence (\$2,500); Telecommunication (\$300).
 - 4. Maintenance of Fences and Grounds (\$5,000); Equipment and Tools (\$1,000); Incidentals (\$3,000).
 - 5. Books, Periodicals and Publications (\$500); Protective Clothing (\$4,000).

Programme 3: Common Services

ACTIVITY 3: Electrical Services - Administration and Maintenance

- 40-3-3
- 1. Personal Emoluments (\$177,720); FNPF (\$8,886); Allowance (\$2,000); Overtime (\$1,000).
 - 2. Wages (\$402,505); FNPF (\$20,125); Allowance (\$5,500); Overtime (\$2,000).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$4,000).
 - 4. Vehicle: Fuel and Oil (\$20,000); Vehicle: Spare Parts and Maintenance (\$1,300); Generator: Fuel and Oil (\$800,000); Generator: Spare Parts and Maintenance (\$150,000).
 - 5. OHS Expenses (\$4,000); Plant Hire (\$5,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND METEOROLOGICAL SERVICES						
Programme 4 - Energy						
ACTIVITY 1 - Policy and Administration						
	\$000					
1. Established Staff	1,221.4	1,374.5	77.4	1,451.9	0.0	0.0
2. Government Wage Earners	140.0	115.9	(10.4)	105.4	0.0	0.0
3. Travel and Communications	377.7	195.0	(85.0)	110.0	0.0	0.0
4. Maintenance and Operations	213.0	244.5	494.0	738.5	0.0	0.0
5. Purchase of Goods and Services	273.6	108.0	(22.0)	86.0	0.0	0.0
6. Operating Grants and Transfers	2.7	20.0	0.0	20.0	0.0	0.0
7. Special Expenditures	5,056.7	536.1	530.0	1,066.1	(661.1)	(661.1)
8. Capital Construction	11,199.3	190.0	(90.0)	100.0	(100.0)	(100.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	32,484.5	14,031.2	(4,649.3)	9,382.0	(1,487.3)	(1,487.3)
13. Value Added Tax	565.9	83.1	74.4	157.6	(100.0)	(100.0)
	51,534.7	16,898.3	(3,680.8)	13,217.5	(2,348.4)	(2,348.4)
AID-IN-KIND	0.0	5,677.7	4,106.2	9,783.9	(9,783.9)	(9,783.9)

Programme 5 - Water and Sewerage
ACTIVITY 1 - Policy and Administration

	\$000					
1. Established Staff	467.2	460.0	(12.0)	447.9	0.0	0.0
2. Government Wage Earners	22.9	17.4	(0.5)	16.9	0.0	0.0
3. Travel and Communications	38.3	13.0	(5.0)	8.0	0.0	0.0
4. Maintenance and Operations	78.2	8.5	0.0	8.5	0.0	0.0
5. Purchase of Goods and Services	223.7	57.0	(12.0)	45.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	183.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	30.1	7.1	(1.5)	5.5	0.0	0.0
	1,043.3	563.0	(31.1)	531.9	0.0	0.0
AID-IN-KIND	0.0	4.5	206.8	211.3	(211.3)	(211.3)

MINISTRY OF INFRASTRUCTURE AND METEOROLOGICAL SERVICES

Programme 4: Energy

ACTIVITY 1: Policy and Administration
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- 40-4-1
- 1. Personal Emoluments (\$1,354,197); FNPf (\$67,710); Allowance (\$15,000); Overtime (\$15,000).
 - 2. Wages (\$76,602); FNPf (\$3,830); Allowance (\$10,000); Overtime (\$15,000).
 - 3. Travel (\$50,000); Subsistence (\$50,000); Telecommunication (\$10,000).
 - 4. Vehicle: Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$64,000); Office Equipment (\$10,000); Stationery and Printing (\$10,000); Courier/Mail Expenses (\$1,500); Incidentals (\$9,000); Monitoring and Maintenance of Wind/Hydro/Solar/Biogas Stations (\$30,000); Maintenance and Servicing of Generator (\$50,000); Solar Home Systems - Spare Parts and Components (\$524,037).
 - 5. Books, Periodicals and Publications (\$1,500); Hire of Plant and Specialised Vehicle (\$50,000); Public Outreach Programme (\$8,000); Training Expenses (\$10,000); OHS Expenses (\$1,500); Data Portal Setup of Grid Connect Photovoltaic System (\$10,000); Software License for Photovoltaic System (\$5,000).
 - 6. Membership to the International Renewable Energy Agency (\$20,000).
 - 7. Completion of Energy Consumption Benchmark Study (\$131,100) - **R**; Sustainable Energy Financing Project (World Bank) (\$350,000) - **R**; Adoption of Standard for Air Conditioners, Television and Lighting Products (\$5,000); Energy Efficiency and Energy Conservation Competition Programme (\$50,000); Local Funding - Climate Change Resilient Renewable Energy Development Project - 1.55 MW Solar Project in Taveuni (\$530,000).
 - 8. Construction of Mua Access Road (\$100,000) - **R**.
 - 10. Housewiring for Grid Extension Projects (\$7,894,652); Completion of Rehabilitation of Diesel Schemes for the Relocated Communities and Reconstructed Homes - TC Winston (\$1,273,544); Completion of Rehabilitation of Solar Home Systems - TC Keni (\$213,767) - **All under R**.

Aid-in-Kind: Introduction of Hybrid Power Generation System in the Pacific Island Countries (JICA) (\$3,928,422); Climate Change Resilient Renewable Energy Development Project - 1.55 MW Solar Project in Taveuni (KOICA) (\$5,855,462).

Programme 5: Water and Sewerage
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ACTIVITY 1: Policy and Administration
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- 40-5-1
- 1. Personal Emoluments (\$423,752); FNPf (\$21,188); Allowance (\$2,000); Overtime (\$1,000).
 - 2. Wages (\$13,248); FNPf (\$662); Allowance (\$2,000); Overtime (\$1,000).
 - 3. Travel (\$3,000); Subsistence (\$3,000); Telecommunication (\$2,000).
 - 4. Stationery and Equipment (\$5,000); Water, Sewerage and Fire Services (\$2,000); Power Supply (\$1,500).
 - 5. Books, Periodicals and Publications (\$4,000); OHS Expenses (\$5,000); Hire of Vehicles (\$10,000); Training Expenses (\$1,000); Consumable Items - Water Quality Monitoring (\$20,000); Water Day, Water Conservation and Awareness Programme (\$5,000).

Aid-in-Kind: Improvement of Rural Water Supply through Ecological Purification System Technology (JICA) (\$211,292).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2018-2019	Estimate	Change	Estimate	Planned Change
		2019-2020		2020-2021	2021-2022 2022-2023

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	78,401.5	82,506.7	(7,368.0)	75,138.7	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	78,401.5	82,506.7	(7,368.0)	75,138.7	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	148,640.3	100,512.6	19,742.5	120,255.1	0.0	0.0
TOTAL CAPITAL	148,640.3	100,512.6	19,742.5	120,255.1	0.0	0.0
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	227,041.7	183,019.3	12,374.5	195,393.8	0.0	0.0
TOTAL DIRECT PAYMENT	4,666.8	10,512.6	75.2	10,587.8	0.0	0.0
TOTAL AID-IN-KIND	0.0	1,529.3	(1,078.6)	450.7	(450.7)	(450.7)

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 provide every Fijian household access to clean water and efficient and effective wastewater services. WAF currently provides these services to over 150,194 residential and non-residential metered customers, reaching over 750,560 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, procurement of new equipment and efforts to raise public awareness on water conservation. Over the next three to five years, WAF will focus on building an organisational culture capable of delivering to all Fijians sustainable water and wastewater services through innovation, communication and education with our stakeholders.

The 2020-2021 Budget for WAF is **\$195.4 million** of which **\$75.1 million** is for operating expenditure and **\$120.3 million** for capital investment to achieve 24/7 delivery of water to all Fijians and expand Fiji's sewerage network. To date, 27,913 households have benefited from Government's free water initiative, which will continue to expand in this financial year.

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 **\$4.8 million** to improve water distribution systems. Government is providing **\$24.5 million** to further improve water treatment quality; **\$1.5 million** for the replacement of water meters; **\$2.6 million** for non-revenue water; **\$7.3 million** for the upgrade of wastewater treatment plants; and **\$4.5 million** to upgrade the wastewater distribution system to ensure that Fijians within urban centres are connected to the wastewater reticulation system.

Government will provide an allocation of **\$6.4 million** to the Rural Water Supply Programme in order to provide access to clean water in rural communities. **\$7.1 million** is for electrical works at WAF's water pump and wastewater stations, and **\$0.9 million** will be utilised to continue improvement of catchment and water source areas.

An allocation of **\$3.5 million** is provided for rural water carting to communities in non-metered areas during periods of drought, water disruption and during the current recovery period from COVID-19 pandemic.

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 per cent and wastewater-treatment capacity by 164 per cent. As part of the project, a new 40 mega litre treatment plant is constructed in Viria, Rewa. Blended funding provided by the Asian Development Bank (**\$10.6 million**), European Investment Bank (**\$6.9 million**), the Green Climate Fund (**\$9.2 million**), and local sources (**\$24.1 million**) has made this immense project possible.

The 2020-2021 financial year will realise the construction of major components of the Rewa River Water Supply Scheme Project including the new Viria 40 mega litre treatment plant, intake pumping station, 10 mega litre Waitolu reservoir and bulk water mains.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

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	78,401.5	82,506.7	(7,368.0)	75,138.7	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	148,640.3	100,512.6	19,742.5	120,255.1	0.0	0.0
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0	0.0
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	227,041.7	183,019.3	12,374.5	195,393.8	0.0	0.0
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TOTAL DIRECT PAYMENT.....	4,666.8	10,512.6	75.2	10,587.8	0.0	0.0
AID-IN-KIND.....	0.0	1,529.3	(1,078.6)	450.7	(450.7)	(450.7)

WATER AUTHORITY OF FIJI

Programme 1: Utility Services
ACTIVITY 1: Water Authority of Fiji

- 41-1-1 -6. Operating Grant - Water Authority of Fiji (\$75,138,730) - **R.**
 -10. Capital Grant - Water Authority of Fiji (\$109,667,261) - **R.**

Direct Payment: Urban Water Supply and Wastewater Management Project (ADB) (\$10,587,806).

Aid-in-Kind: Reducing Unaccounted Water through Effective Control in Nadi/Lautoka Regional Water Supply Scheme (JICA) (\$450,734).

DETAILS OF EXPENDITURE

	Actual	Revised				
	2018-2019	Estimate	Change	Estimate	Planned Change	
		2019-2020		2020-2021	2021-2022	2022-2023

Head No. 42 - MINISTRY OF WATERWAYS AND ENVIRONMENT

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	2,842.9	3,080.0	574.6	3,654.5	0.0	0.0
2. Government Wage Earners	1,039.4	1,145.6	62.3	1,207.9	0.0	0.0
3. Travel and Communications	298.5	184.5	(76.5)	108.0	0.0	0.0
4. Maintenance and Operations	599.5	668.5	(82.0)	586.5	0.0	0.0
5. Purchase of Goods and Services	379.1	210.4	(64.9)	145.5	0.0	0.0
6. Operating Grants and Transfers	801.0	1,073.3	(4.2)	1,069.1	0.0	0.0
7. Special Expenditures	963.4	759.0	(279.0)	480.0	0.0	0.0
TOTAL OPERATING	6,923.9	7,121.2	130.2	7,251.5	0.0	0.0
8. Capital Construction	12,296.0	10,615.0	(2,808.5)	7,806.5	(1,839.0)	(1,839.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	3,411.0	2,260.0	(2,260.0)	0.0	0.0	0.0
TOTAL CAPITAL	15,707.0	12,875.0	(5,068.5)	7,806.5	(1,839.0)	(1,839.0)
13. Value Added Tax	1,249.3	1,092.4	(284.5)	807.9	(165.5)	(165.5)
TOTAL EXPENDITURE	23,880.3	21,088.6	(5,222.7)	15,865.9	(2,004.5)	(2,004.5)
TOTAL AID-IN-KIND	0.0	1,263.2	(463.8)	799.4	(799.4)	(799.4)

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 and the natural environment are subject to vulnerability due to the worsening impacts of climate change.

The Ministry will continue to maintain drainage systems and manage Fiji's creeks, tributaries and rivers and sets 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 (which includes land, water/sea and air) and human health. Through the implementation of coordinated environmental legislations, policies and programs, it works to expand public awareness and enforce strict adherence to the laws that protect and conserve Fiji's ecosystems and unique biodiversity 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. An allocation of **\$0.9 million** is provided through the Drainage & Flood Protection Programme, to help alleviate flooding issues. A provision of **\$1.7 million** is made for the construction of seawalls, groyne and wave breakers for villages and communities faced with the threat of coastal inundation and erosion.

The Ministry will provide irrigation support for farm development through a funding provision of **\$0.3 million**. The Drainage for Rural Residential Areas Programme is provided **\$0.8 million** for the improvement of drainage in waterlogged areas, uplifting lives of rural Fijians. **\$0.8 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, **\$1.8 million** is allocated for the completion of the construction of Naboro Landfill - Stage 2 (Cell 3), **\$1.0 million** is allocated for subsidy for Naboro Landfill and **\$15,000** is allocated for the litter awareness programme. A total of **\$5.6 million** is allocated for environmental protection initiatives.

The 2020-2021 Budget for the Ministry is **\$15.9 million**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				

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

\$000

1. Established Staff	862.2	840.1	(32.8)	807.3	0.0	0.0
2. Government Wage Earners	73.0	62.3	1.7	64.0	0.0	0.0
3. Travel and Communications	102.8	65.0	(32.0)	33.0	0.0	0.0
4. Maintenance and Operations	178.3	426.5	(15.0)	411.5	0.0	0.0
5. Purchase of Goods and Services	153.6	107.5	(36.0)	71.5	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	33.9	53.9	(7.5)	46.4	0.0	0.0
	1,403.8	1,555.3	(121.6)	1,433.7	0.0	0.0

Programme 2 - Waterways Services**ACTIVITY 1 - Irrigation, Drainage and Flood Protection**

\$000

1. Established Staff	953.8	998.0	39.5	1,037.5	0.0	0.0
2. Government Wage Earners	859.1	991.9	67.8	1,059.7	0.0	0.0
3. Travel and Communications	65.8	59.5	(19.5)	40.0	0.0	0.0
4. Maintenance and Operations	342.0	178.0	(43.0)	135.0	0.0	0.0
5. Purchase of Goods and Services	123.8	88.5	(49.5)	39.0	0.0	0.0
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	12,221.6	6,615.0	(647.5)	5,967.5	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	3,411.0	2,260.0	(2,260.0)	0.0	0.0	0.0
13. Value Added Tax	1,111.2	624.7	(68.4)	556.3	0.0	0.0
	19,088.4	11,815.6	(2,980.5)	8,835.1	0.0	0.0

MINISTRY OF WATERWAYS AND ENVIRONMENT

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 42-1-1
- 1. Personal Emoluments (\$760,217); FNPf (\$38,011); Allowance (\$1,100); Overtime (\$8,000).
 - 2. Wages (\$53,310); FNPf (\$2,665); Allowance (\$3,000); Overtime (\$5,000).
 - 3. Travel (\$8,000); Subsistence (\$10,000); Telecommunication (\$15,000).
 - 4. Vehicle: Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$5,000); Power Supply (\$59,000); Water, Sewerage and Fire Services (\$13,000); Pest Control (\$1,000); Sanitary Services (\$1,000); Stationery and Printing (\$15,000); Courier/Mail Expenses (\$2,500); Security Expenses (\$300,000).
 - 5. Office Equipment (\$10,000); Office Upkeep (\$6,000); Directory Expenses (\$2,500); OHS Expenses (\$3,000); Advertising (\$5,000); Software License (\$45,000).

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 (\$969,053); FNPf (\$48,453); Allowance (\$10,000); Overtime (\$10,000).
 - 2. Wages (\$990,178); FNPf (\$49,509); Allowance (\$10,000); Overtime (\$10,000).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$20,000).
 - 4. Vehicle: Fuel and Oil (\$80,000); Stationery and Printing (\$5,000); Spare Parts and Maintenance (\$50,000).
 - 5. Books, Periodicals and Publications (\$10,000); Surveying Materials (\$3,000); Office Supply (\$15,000); Workshop Materials (\$6,000); Protective Clothing (\$3,000); Freight and Hire Charges (\$2,000).
 - 8. Maintenance of Irrigation Schemes (\$220,000); Drainage and Flood Protection (\$880,000); Watershed Management (\$40,000); Maintenance of Drainage Systems for Non-Municipal Areas (\$1,200,000); Coastal Erosion Protection Works (\$1,727,550); Drainage for Farmlands (\$800,000); Drainage for Rural Residential Areas (\$800,000); Irrigation Support for Farm Development (\$300,000) - **All under R.**

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

Head No. 42 - MINISTRY OF WATERWAYS AND ENVIRONMENT

Programme 3 - Environment

ACTIVITY 1 - Environment Management

	\$000					
1. Established Staff	1,027.0	1,241.8	567.9	1,809.7	0.0	0.0
2. Government Wage Earners.....	107.2	91.4	(7.2)	84.2	0.0	0.0
3. Travel and Communications	129.9	60.0	(25.0)	35.0	0.0	0.0
4. Maintenance and Operations	79.3	64.0	(24.0)	40.0	0.0	0.0
5. Purchase of Goods and Services	101.7	14.4	20.6	35.0	0.0	0.0
6. Operating Grants and Transfers	801.0	1,073.3	(4.2)	1,069.1	0.0	0.0
7. Special Expenditures	963.4	759.0	(279.0)	480.0	0.0	0.0
8. Capital Construction	74.4	4,000.0	(2,161.0)	1,839.0	(1,839.0)	(1,839.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	104.2	413.8	(208.7)	205.1	(165.5)	(165.5)
	3,388.1	7,717.7	(2,120.6)	5,597.1	(2,004.5)	(2,004.5)
AID-IN-KIND	0.0	1,263.2	(463.8)	799.4	(799.4)	(799.4)

MINISTRY OF WATERWAYS AND ENVIRONMENT

Programme 3: Environment

ACTIVITY 1: Environment Management

- 42-3-1
- 1. Personal Emoluments (\$1,708,261); FNPF (\$85,413); Allowance (\$8,000); Overtime (\$8,000).
 - 2. Wages (\$64,956); FNPF (\$3,248); Allowance (\$8,000); Overtime (\$8,000).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$15,000).
 - 4. Vehicle: Fuel and Oil (\$12,000); Spare Parts and Maintenance (\$12,000); Incidentals (\$8,000); Stationery and Printing (\$8,000).
 - 5. Public Awareness Programme (\$10,000); Litter Awareness (\$15,000); 3R Awareness Programme (\$7,000); Directory Expenses (\$1,000); Training Expenses (\$2,000).
 - 6. Annual Contribution to South Pacific Regional Environment Programme (\$35,000); 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); Subsidy Naboro Landfill (\$1,000,000) - **R**.
 - 7. Environment Programme - Northern and Western Division (\$10,000); Compliance and Enforcement of EIA (\$15,000); National Capacity Need Self-Assessment (\$5,000); National Implementation Plan of the Stockholm Convention (\$50,000); Convention on Wetlands of International Importance (\$40,000); Convention on Biological Diversity (\$30,000); Implementation and Enforcement of the Environment Management Act (\$20,000); Phase-out of Methyl Bromide (\$35,000); National Waste Management Strategy (\$10,000); Convention on International Trade in Endangered Species (\$60,000); Hydrochlorofluorocarbon Phase-out Management Plan (\$30,000); Implementation of National Biodiversity Strategy Action Plan and Cartagena Protocol (\$15,000); National Resource Owners Council (\$10,000); Fiji Ridge to Reef (UNDP) (\$150,000) - **R**.
 - 8. Completion of Construction of Naboro Landfill - Stage 2 Cell 3 (\$1,839,000) - **R**.

Aid-in-Kind: Promotion of Regional Initiative on Solid Waste Management (J-PRISM Phase II) (JICA) (\$799,387).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

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	24,174.2	16,544.1	(2,352.1)	14,192.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	24,174.2	16,544.1	(2,352.1)	14,192.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	402,039.0	260,000.0	74,751.8	334,751.8	0.0	0.0
TOTAL CAPITAL	402,039.0	260,000.0	74,751.8	334,751.8	0.0	0.0
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	426,213.2	276,544.1	72,399.7	348,943.8	0.0	0.0
TOTAL DIRECT PAYMENT	5,578.8	40,000.0	40,000.0	80,000.0	0.0	0.0
TOTAL AID-IN-KIND.....	0.0	858.5	409.2	1,267.8	(1,267.8)	(1,267.8)

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 2020-2021 Budget for FRA is **\$348.9 million** of which **\$14.2 million** is for operating expenditure and **\$334.8 million** for capital expenditure with a capital improvement focus for this financial year on completing the replacement of critical bridges and crossing.

\$70.0 million is allocated for an ongoing maintenance programme which will enable FRA to continue to proactively preserving our road assets. A sum of **\$30.0 million** is provided for rehabilitation, renewals and replacement of roads, while **\$51.2 million** is allocated for the upgrade and replacement of existing bridges and crossings.

\$20.0 million is provided for the upgrade of Queen Elizabeth Drive (Phase 1) which includes the upgrading of the existing bridge in Nasese. **\$7.6 million** has been allocated for a community programme to improve the quality of roads and enhance pedestrian safety through the construction of footpaths, a key part of Government's efforts to improve quality of life for people living in peri-urban and urban areas. **\$7.1 million** is allocated for 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 rural communities with ease of access to markets, education, health and other services, the rural roads programme is provided with **\$59.4 million**. **\$0.7 million** is allocated to complete the feasibility study and detailed design of Labasa bypass road - Stage 1 and 2.

The Transport Infrastructure Investment Sector Project aims to rehabilitate roads, bridges and 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 for the 2020-2021 Budget allocation of **\$87.5 million** are as follows: Government of Fiji - **\$7.5 million**; Asian Development Bank - **\$60.0 million**; and World Bank - **\$20.0 million**.

In the 2020-2021 financial year, FRA plans to undertake the following projects: (i) completion of the three year reseals contract with a total of approximately 220km of infrastructure resealed over the three years; (ii) tender and commence Kings Road A and Kings Road B projects which will rehabilitate 55km of major highway network; (iii) tender and commence Queens Road A and Queens Road B projects which will rehabilitate 38km of major highway network; (iv) retender and commence rehabilitation works for 12 of the SARUP 2 roads; and (v) tender and commence works to design 40 critical bridges in Fiji.

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

- 43-1-1 -6. Operating Grant - Fiji Roads Authority (\$14,191,952) - **R**.
 -10. Capital Grant - Fiji Roads Authority (\$254,751,846) - **R**.

Direct Payment: Transport Infrastructure Investment Sector Project (ADB) (\$60,000,000); Transport Infrastructure Investment Sector Project (World Bank) (\$20,000,000).

Aid-in-Kind: Project Preparation for Reconstruction of Tamavua-i-Wai Bridge (JICA) (\$1,267,751).

DETAILS OF EXPENDITURE

	Actual	Revised				
	2018-2019	Estimate	Change	Estimate	Planned Change	
		2019-2020		2020-2021	2021-2022	2022-2023
Head No. 49 - PEACEKEEPING MISSIONS						
SUMMARY OF TOTAL EXPENDITURE						
				\$000		
1. Established Staff	58,669.0	57,651.2	(5,165.7)	52,485.5	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	831.6	1,041.4	(414.4)	627.0	0.0	0.0
4. Maintenance and Operations	517.6	497.7	87.3	585.0	0.0	0.0
5. Purchase of Goods and Services	4,908.2	4,169.1	(1,357.6)	2,811.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	537.1	629.8	(79.8)	550.0	0.0	0.0
TOTAL OPERATING	65,463.4	63,989.2	(6,930.2)	57,059.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	160.6	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
TOTAL CAPITAL	160.6	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	584.8	570.4	(158.8)	411.6	0.0	0.0
TOTAL EXPENDITURE	66,208.8	64,559.6	(7,089.0)	57,470.6	0.0	0.0

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 5 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 **\$57.5 million** is allocated to Fiji's Peacekeeping Missions in the 2020-2021 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised				
	2018-2019	Estimate	Change	Estimate	Planned	Change
		2019-2020		2020-2021	2021-2022	2022-2023

Head No. 49 - PEACEKEEPING MISSIONS**Programme 1 - Peacekeeping - RFMF****ACTIVITY 1 - Support Services****\$000**

1. Established Staff	1,267.1	1,539.8	(54.6)	1,485.2	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	668.7	847.3	(357.3)	490.0	0.0	0.0
4. Maintenance and Operations	412.3	146.8	99.7	246.5	0.0	0.0
5. Purchase of Goods and Services	202.7	1,160.7	(1,047.7)	113.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	73.9	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	102.6	193.9	(117.5)	76.5	0.0	0.0
	2,727.3	3,888.5	(1,477.4)	2,411.2	0.0	0.0

Programme 1 - Peacekeeping - RFMF**ACTIVITY 2 - Multinational Force and Observers****\$000**

1. Established Staff	13,363.3	16,388.4	(1,774.6)	14,613.8	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	36.1	36.2	(4.2)	32.0	0.0	0.0
4. Maintenance and Operations	41.9	136.1	(2.0)	134.1	0.0	0.0
5. Purchase of Goods and Services	681.9	354.6	(5.1)	349.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	9.2	65.0	(15.0)	50.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	160.6	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	60.7	53.3	(2.4)	50.9	0.0	0.0
	14,353.7	17,033.6	(1,803.3)	15,230.3	0.0	0.0

PEACEKEEPING MISSIONS

Programme 1: Peacekeeping - RFMF

ACTIVITY 1: Support Services

- 49-1-1
- 1. Officers and Other Ranks (\$1,170,021); FNPF (\$58,501); Lodging Allowance (\$177,526); Service Allowance (\$79,152).
 - 3. Travel (\$180,000); Telecommunication (\$100,000); Subsistence (\$180,000); Repatriation Cost (\$30,000).
 - 4. Fuel and Oil (\$4,800); Maintenance of Office Equipment (\$2,700); Power Supply (\$34,000); Water, Sewerage and Fire Services (\$1,000); Stationery and Printing (\$4,000); Maintenance of Bushmasters (\$200,000).
 - 5. Winter Clothing (\$1,000); Messing (\$8,000); Warlike Stores (\$100,000); Personal Equipment (\$4,000).

Programme 1: Peacekeeping - RFMF

ACTIVITY 2: Multinational Force and Observers
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- 49-1-2
- 1. Officers and Other Ranks (\$3,879,674); FNPF (\$193,984); Lodging Allowance (\$366,007); Service Allowance (\$314,848); Location Allowance (\$9,859,276).
 - 3. Travel (\$30,000); Telecommunication (\$2,000).
 - 4. Fuel and Oil (\$17,000); Spare Parts and Maintenance (\$1,500); Minor Works (\$115,600).
 - 5. Messing (\$160,000); Warlike Stores (\$6,500); Stationery and Printing (\$15,000); Personal Equipment (\$50,000); Vaccination and Reagent (\$80,000); National Food Items (\$5,000); Departure Tax (\$33,000).
 - 7. Winter Clothing (\$50,000).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2018-2019	Estimate	Change	Estimate	Planned Change
		2019-2020		2020-2021	2021-2022 2022-2023

Head No. 49 - PEACEKEEPING MISSIONS**Programme 1 - Peacekeeping - RFMF****ACTIVITY 3 - 1 FIR****\$000**

1. Established Staff	42,922.4	38,668.2	(3,649.3)	35,018.9	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	126.8	157.9	(52.9)	105.0	0.0	0.0
4. Maintenance and Operations	50.8	201.4	(27.0)	174.4	0.0	0.0
5. Purchase of Goods and Services	3,979.9	2,605.4	(276.4)	2,329.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	454.0	564.8	(64.8)	500.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	417.7	317.6	(37.9)	279.8	0.0	0.0
	47,951.6	42,515.2	(4,108.2)	38,407.0	0.0	0.0

Programme 2 - Peacekeeping - Police**ACTIVITY 1 - Overseas Peacekeeping Operations****\$000**

1. Established Staff	1,116.2	1,054.9	312.7	1,367.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	12.5	13.4	16.6	30.0	0.0	0.0
5. Purchase of Goods and Services	43.6	48.4	(28.4)	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	3.8	5.6	(1.1)	4.5	0.0	0.0
	1,176.1	1,122.2	299.9	1,422.1	0.0	0.0

PEACEKEEPING MISSIONS

Programme 1: Peacekeeping - RFMF

ACTIVITY 3: 1 FIR

- 49-1-3
- 1. Personal Emoluments (\$14,044,835); FNPF (\$702,242); Lodging Allowance (\$1,770,544); Service Allowance (\$1,158,602); Location Allowance (\$17,342,670).
 - 3. Travel (\$100,000); Telecommunication (\$5,000).
 - 4. Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$1,000); Electrical and Mechanical Equipment (\$3,400); Incidentals (\$150,000).
 - 5. Messing (\$350,000); Warlike Stores (\$140,000); Other Stores (\$350,000); Personal Equipment (\$1,200,000); National Food Items (\$70,000); Vaccination and Reagent (\$160,000); Departure Tax (\$50,000); OHS Expenses (\$8,000); Books, Periodicals and Publications (\$1,000).
 - 7. Winter Clothing (\$500,000).

Programme 2: Peacekeeping - Police

ACTIVITY 1: Overseas Peacekeeping Operations

- 49-2-1
- 1. Personal Emoluments (\$1,128,492); FNPF (\$56,425); Lodging Allowance (\$182,696).
 - 4. Medical Expenses (\$30,000).
 - 5. Training (\$20,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				

Head No. 50 - MISCELLANEOUS SERVICES

SUMMARY OF TOTAL EXPENDITURE

\$000

1. Established Staff	0.0	1,500.0	0.0	1,500.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	2,745.0	2,275.3	154.7	2,430.0	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	38,384.2	43,540.7	6,244.6	49,785.4	0.0	0.0
6. Operating Grants and Transfers	2,319.4	2,534.1	2,707.4	5,241.5	(20.0)	(20.0)
7. Special Expenditures	27,331.0	58,811.1	(44,562.7)	14,248.4	0.0	0.0
TOTAL OPERATING	70,779.6	108,661.2	(35,455.9)	73,205.3	(20.0)	(20.0)
8. Capital Construction	6,707.4	4,026.5	7,458.5	11,485.0	(7,000.0)	(7,000.0)
9. Capital Purchase	25,326.7	29,664.3	317.1	29,981.4	0.0	0.0
10. Capital Grants and Transfers	204,109.3	354,572.9	49,269.3	403,842.2	(192,480.0)	(192,480.0)
TOTAL CAPITAL	236,143.4	388,263.8	57,044.9	445,308.7	(199,480.0)	(199,480.0)
13. Value Added Tax	7,530.2	10,611.8	(1,913.0)	8,698.8	(630.0)	(630.0)
TOTAL EXPENDITURE	314,453.2	507,536.8	19,676.0	527,212.7	(200,130.0)	(200,130.0)
TOTAL AID-IN-KIND	0.0	13,498.5	(1,784.8)	11,713.7	(11,713.7)	(11,713.7)

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.

In the wake of the global crisis, the preservation of Fijians' health and the resilience of our economy will require a coordinated, whole-of-government approach.

To soften the economic blow felt by Fijian workers and their families due to COVID-19, \$100.0 million is allocated to Unemployment Benefit and \$60.0 million is allocated as Fiji Recovery Rebate Package. Another \$30.0 million is set aside as a concessional loan to assist the medium, small and micro enterprises.

Major miscellaneous expenditures under Head 50 includes funding for the Tertiary Education Loan Scheme (TELS) and National Toppers Scheme (NTS) has an allocation of \$110.3 million. Funding to other local and overseas scholarship awards will continue.

Other allocations include the ongoing rehabilitation and construction of schools and public buildings, ongoing contingency funds for disaster risk, vehicle leasing, iTaukei Land Development, Nadi River Flood Alleviation project and other capital grants and transfers which will continue.

A total of **\$527.2 million** is allocated under Head 50, which includes \$11.5 million for capital construction, \$30.0 million for capital purchases and \$403.8 million for capital grants and transfers.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				

Head No. 50 - MISCELLANEOUS SERVICES**Standard Expenditure Group 1****\$000**

(1) Salary Adjustment	0.0	1,500.0	0.0	1,500.0	0.0	0.0
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TOTAL SEG 1	0.0	1,500.0	0.0	1,500.0	0.0	0.0
	=====	=====	=====	=====	=====	=====

Standard Expenditure Group 3**\$000**

(1) Expenses of Overseas Recruitment	73.4	100.4	49.6	150.0	0.0	0.0
(2) Passage Allowance of Officers on Leave	173.5	200.0	100.0	300.0	0.0	0.0
(3) Overseas Travel Costs - Ministers.....	672.1	357.9	(7.9)	350.0	0.0	0.0
(4) Housing Allowance.....	1,826.0	1,617.0	13.0	1,630.0	0.0	0.0
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TOTAL SEG 3	2,745.0	2,275.3	154.7	2,430.0	0.0	0.0
	=====	=====	=====	=====	=====	=====

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

- 1) Salary Adjustment (\$1,500,000).

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 and Expatriates.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

Head No. 50 - MISCELLANEOUS SERVICES**Standard Expenditure Group 5****\$000**

(1) Agents Charges and Fees	108.4	34.0	0.0	34.0	0.0	0.0
(2) Bankers Commission and Exchange	138.6	238.3	0.0	238.3	0.0	0.0
(3) Expenses of Experts and Consultants.....	353.7	3,251.8	(1,251.8)	2,000.0	0.0	0.0
(4) Court Orders/Settlements	453.8	141.7	258.3	400.0	0.0	0.0
(5) Rent for Office Space	28,936.4	27,347.5	7,198.2	34,545.7	0.0	0.0
(6) Rent for All UN Offices.....	875.1	1,200.0	40.0	1,240.0	0.0	0.0
(7) Public Service Broadcast (TV).....	3,066.7	4,600.0	0.0	4,600.0	0.0	0.0
(8) Public Service Broadcast (Radio).....	4,451.6	6,677.4	0.0	6,677.4	0.0	0.0
(9) Printing of Government Documents.....	0.0	50.0	0.0	50.0	0.0	0.0
TOTAL SEG 5	38,384.2	43,540.7	6,244.6	49,785.4	0.0	0.0
AID-IN-KIND	0.0	10,564.9	(4,639.9)	5,924.9	(5,924.9)	(5,924.9)

Standard Expenditure Group 6**\$000**

(1) Rural Postal Services.....	249.0	500.0	0.0	500.0	0.0	0.0
(2) Banking Services in Rural Areas.....	525.2	500.0	30.0	530.0	0.0	0.0
(3) South Pacific Stock Exchange.....	413.4	358.4	0.0	358.4	0.0	0.0
(4) World Bank Subscriptions.....	27.4	0.0	2,657.4	2,657.4	0.0	0.0
(5) PFTAC Contribution.....	50.0	50.0	0.0	50.0	0.0	0.0
(6) AIIB Fourth Installment of Paid-in Capital.....	1,054.4	1,125.7	0.0	1,125.7	0.0	0.0
(7) Savusavu Blue Town Initiative.....	0.0	0.0	20.0	20.0	(20.0)	(20.0)
TOTAL SEG 6	2,319.4	2,534.1	2,707.4	5,241.5	(20.0)	(20.0)

MISCELLANEOUS SERVICES

SEG 5

50-1-1-5

- 1) Crown Agents commission and charges.
- 2) Provision for exchange of funds transferred to overseas (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 Offices.
- 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.

Aid-in-Kind: NZ Scholarships and Short Term Attachment Training (NZMFAT) (\$3,974,825); Invitation Training Programme (Short Term) (KOICA) (\$416,806); Training in Japan (JICA) (\$993,072); Pacific Leaders Educational Assistance for Development of State (Pacific Leads) (JICA) (\$422,584); Training in Korea for Civil Servants (KOICA) (\$117,647).

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 (\$2,657,391).
- 5) Pacific Financial Technical Assistance Centre Contribution (PFTAC) (\$50,000).
- 6) AIIB Fourth Instalment of Paid-in Capital (\$1,125,667).
- 7) Savusavu Blue Town Initiative (\$20,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Change	Estimate	Planned Change	
	2018-2019	2019-2020		2020-2021	2021-2022	2022-2023

Head No. 50 - MISCELLANEOUS SERVICES

Standard Expenditure Group 7

\$000

(1) Miscellaneous Refunds	297.4	471.3	(21.3)	450.0	0.0	0.0
(2) General Reserve (Operating and Capital)	7,557.9	5,000.0	1,000.0	6,000.0	0.0	0.0
(3) Credit Rating for Fiji.....	347.9	450.0	0.0	450.0	0.0	0.0
(4) Duty on Government Purchases.....	194.8	300.0	0.0	300.0	0.0	0.0
(5) National Gallery for Contemporary Art.....	307.3	0.0	0.0	0.0	0.0	0.0
(6) PPP for Housing.....	0.0	1,000.0	0.0	1,000.0	0.0	0.0
(7) PPP for Health.....	0.0	32,400.0	(32,400.0)	0.0	0.0	0.0
(8) Business Start Up Initiative.....	0.0	50.0	100.0	150.0	0.0	0.0
(9) Technical Support for Economic Reforms (NZMFAT)...	0.0	3,505.2	(3,505.2)	0.0	0.0	0.0
(10) Fiji Sustained Private Sector-Led Growth Reform Programme (DFAT).....	0.0	1,393.5	(1,393.5)	0.0	0.0	0.0
(11) COVID-19 Relief Assistance (NZMFAT)	0.0	4,233.1	(4,233.1)	0.0	0.0	0.0
(12) Government Service Awareness.....	23.1	50.0	0.0	50.0	0.0	0.0
(13) Schools Infrastructure Audit.....	0.0	0.0	200.0	200.0	0.0	0.0
(14) 52nd ADB Meeting.....	9,974.0	0.0	0.0	0.0	0.0	0.0
(15) 2020 World Exchange Congress.....	248.4	278.5	(278.5)	0.0	0.0	0.0
(16) Insurance for Social Welfare Recipients.....	8,380.3	9,679.4	(4,031.0)	5,648.4	0.0	0.0
TOTAL SEG 7	27,331.0	58,811.1	(44,562.7)	14,248.4	0.0	0.0
AID-IN-KIND	0.0	2,933.6	(1,011.5)	1,922.1	(1,922.1)	(1,922.1)

Standard Expenditure Group 8

\$000

(1) Infrastructure Upgrade at State House	0.0	0.0	300.0	300.0	0.0	0.0
(2) Construction of Official Executive Residence	3,567.9	0.0	245.0	245.0	0.0	0.0
(3) Construction of Prime Minister's Office Building	244.4	0.0	7,000.0	7,000.0	(7,000.0)	(7,000.0)
(4) Preparatory Cost for the Construction of Funeral Rites Facilities.....	0.0	50.0	0.0	50.0	0.0	0.0
(5) Office Refurbishment.....	2,785.1	3,275.2	224.8	3,500.0	0.0	0.0
(6) Construction of Public Restroom.....	0.0	30.0	(30.0)	0.0	0.0	0.0
(7) Western Disability Centre.....	110.0	671.3	(281.3)	390.0	0.0	0.0
TOTAL SEG 8	6,707.4	4,026.5	7,458.5	11,485.0	(7,000.0)	(7,000.0)

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 (\$300,000).
- 5) Item not repeated in 2020-2021.
- 6) Public Private Partnership (PPP) for Housing (\$1,000,000).
- 7) Item not repeated in 2020-2021.
- 8) Business Start Up Initiative - MoIMS (\$150,000) - **R**.
- 9) Item not repeated in 2020-2021.
- 10) Item not repeated in 2020-2021.
- 11) Item not repeated in 2020-2021.
- 12) Government Service Awareness (\$50,000).
- 13) Schools Infrastructure Audit (\$200,000) - **R**.
- 14) Item not repeated in 2020-2021.
- 15) Item not repeated in 2020-2021.
- 16) Insurance for Social Welfare Recipients (\$5,648,430) - **R**.

Aid-in-Kind: Complementary Budget Support -Technical Assistance (EU) (\$1,922,101).

SEG 8

50-1-1-8

- 1) Upgrade of EFL Transformer at State House (\$300,000) - **R**.
- 2) Final Payment for the Completion of the Construction Works at Commissioner, Corrections Residence (\$245,000) - **R**.
- 3) Construction of Prime Minister's Office Building (\$7,000,000) - **R**.
- 4) Preparatory Cost for the Construction of Funeral Rites Facilities (Western and Northern Division) (\$50,000) - **R**.
- 5) Office Refurbishment (\$3,500,000) - **R**.
- 6) Item not repeated in 2020-2021.
- 7) Western Disability Centre (\$390,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned	Change
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				

Head No. 50 - MISCELLANEOUS SERVICES**Standard Expenditure Group 9****\$000**

(1) Purchase of Office Equipment	82.6	50.0	150.0	200.0	0.0	0.0
(2) Purchase of Vehicle	538.2	282.9	(282.9)	0.0	0.0	0.0
(3) Vehicle Lease.....	24,486.6	29,081.4	0.0	29,081.4	0.0	0.0
(4) Office Fittings	219.3	250.0	450.0	700.0	0.0	0.0
TOTAL SEG 9	25,326.7	29,664.3	317.1	29,981.4	0.0	0.0

Standard Expenditure Group 10**\$000**

(1) Grant to Statutory Bodies	7,410.0	11,021.2	(64.2)	10,957.0	0.0	0.0
(2) Miscellaneous Grant-in-Aid.....	7,011.0	6,156.0	844.0	7,000.0	0.0	0.0
(3) Lending and On-Lending	100,999.5	137,997.6	(24,372.2)	113,625.4	0.0	0.0
(4) VAT Aid-In-Kind.....	3,279.6	1,221.7	1,778.3	3,000.0	0.0	0.0
(5) Rural Maritime Livelihood Training	1,658.8	450.0	(150.0)	300.0	0.0	0.0
(6) Grant to Hilton Special School- Early Intervention.	850.3	850.3	(150.3)	700.0	0.0	0.0
(7) Commercial Agriculture Incentive.....	0.0	200.0	0.0	200.0	0.0	0.0
(8) Scholarship Fund.....	9,329.2	46,225.3	1,254.6	47,479.9	0.0	0.0
(9) iTaukei Land Development.....	816.6	2,000.0	0.0	2,000.0	0.0	0.0
(10) Investigation for Development of Geothermal Power in Fiji	196.4	335.8	(335.8)	0.0	0.0	0.0
(11) Parenthood Assistance Payment.....	14,100.7	12,000.0	(12,000.0)	0.0	0.0	0.0
(12) COVID-19 Response.....	0.0	100,000.0	(100,000.0)	0.0	0.0	0.0
(13) Concessional Loans to MSMEs.....	0.0	0.0	30,000.0	30,000.0	(30,000.0)	(30,000.0)
(14) Unemployment Benefit.....	0.0	0.0	100,000.0	100,000.0	(100,000.0)	(100,000.0)
(15) Fiji Recovery Rebate Package.....	0.0	0.0	60,000.0	60,000.0	(60,000.0)	(60,000.0)
(16) Ongoing Contingency Funds for Disaster Risk.....	27.1	1,000.0	0.0	1,000.0	0.0	0.0
(17) Purchase of Shares.....	0.0	100.0	0.0	100.0	0.0	0.0
(18) Rehabilitation and Construction of Schools and Public Buildings.....	52,792.5	30,000.0	(10,000.0)	20,000.0	0.0	0.0
(19) Support for Municipal Councils.....	0.0	0.0	200.0	200.0	(200.0)	(200.0)
(20) Private Sector Utility Assistance.....	0.0	0.0	1,500.0	1,500.0	(1,500.0)	(1,500.0)
(21) Air-Bag Trailer Assistance.....	0.0	0.0	750.0	750.0	(750.0)	(750.0)
(22) Nadi River Flood Alleviation Project.....	171.7	5,000.0	0.0	5,000.0	0.0	0.0
(23) POS Machines and Facilitating Payment Gateway.....	0.0	10.0	20.0	30.0	(30.0)	(30.0)
(24) Transaction Cost for E-Payment.....	0.0	5.0	(5.0)	0.0	0.0	0.0
TOTAL SEG 10	198,643.5	354,572.9	49,269.3	403,842.2	(192,480.0)	(192,480.0)
TOTAL AID IN KIND.....	0.0	0.0	3,866.6	3,866.6	(3,866.6)	(3,866.6)

MISCELLANEOUS SERVICES

SEG 9

50-1-1-9

- 1) Provision to meet the Purchase of Office Equipment (\$200,000).
- 2) Item not repeated in 2020-2021.
- 3) Vehicle Leasing including the servicing and insurance costs: Government and Statutory Authorities (\$29,081,436) - **R**.
- 4) Office Fittings (\$700,000).

SEG 10

50-1-1-10

- 1) FDB Subsidy: Interest on Agricultural Loans to Fijians (\$2,000,000); Economic Rehabilitation Package (\$1,132); Northern Division Projects (\$1,955,827); Small Business Scheme (\$1,000,000); EFL Subsidy (\$5,200,000); Rice Development Programme (\$600,000); Maritime Pine (\$200,000).
- 2) Miscellaneous Grant-in-Aid (\$7,000,000) - **R**.
- 3) Tertiary Education Loan Scheme - Tuition (\$66,867,900); Tertiary Education Loan Scheme - Accommodation (\$46,757,500) - **All** under **R**.
- 4) VAT Aid-in-Kind (\$3,000,000).
- 5) Rural Maritime Livelihood Training (\$300,000) - **R**.
- 6) Grant to Hilton Special School - Early Intervention (\$700,000) - **R**.
- 7) Commercial Agriculture Incentive (\$200,000) - **R**.
- 8) National Toppers Scholarship Scheme - Local Scholarship Scheme (\$43,439,600); Other Overseas Scholarship Support (\$544,873); Scholarship Scheme for Special Needs Students (\$478,800); National Toppers Scholarship - Overseas Scholarship Scheme (\$2,990,000); Civil Service Scholarship Scheme (\$26,600) - **All** under **R**.
- 9) iTaukei Land Development (\$2,000,000) - **R**.
- 10) Item not repeated in 2020-2021.
- 11) Item not repeated in 2020-2021.
- 12) Item not repeated in 2020-2021.
- 13) Concessional Loans to MSMEs (\$30,000,000) - **R**.
- 14) Unemployment Benefit (\$100,000,000) - **R**.
- 15) Fiji Recovery Rebate Package (\$60,000,000) - **R**.
- 16) Ongoing Contingency Funds for Disaster Risk (\$1,000,000) - **R**.
- 17) Purchase of FSC and PAFCO Shares (\$100,000) - **R**.
- 18) Ongoing Rehabilitation and Construction of Schools and Public Buildings (\$20,000,000) - **R**.
- 19) Support for Municipal Councils (\$200,000) - **R**.
- 20) Private Sector Utility Assistance (\$1,500,000) - **R**.
- 21) Air- Bag Trailer Assistance (\$750,000) - **R**.
- 22) Nadi River Flood Alleviation Project (\$5,000,000) - **R**.
- 23) Point of Sale Machines and Facilitating Gateway (\$30,000).
- 24) Item not repeated in 2020-2021.

Aid-in-Kind: Project for Nadi Flood Alleviation (JICA) (\$3,866,641).

Note for Item (16): The Fijian Government currently maintains a Stand-by Yen Loan for Disaster Recovery and Rehabilitation from the Japan International Cooperation Agency (JICA) to fund Post Disaster requirements. The unutilized balance of the facility amounts to 2.85 billion Japanese Yen (equivalent to US\$26.6 million).

DETAILS OF EXPENDITURE

	Actual	Revised	Change	Estimate	Planned Change	
	2018-2019	Estimate		2020-2021	2021-2022	2022-2023
		2019-2020				
Head No. 51 - PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES						
SEG 11				\$000		
(1) Pensions - Civil and Compassionate	15,141.2	12,542.8	(1,000.0)	11,542.8	0.0	0.0
(2) Payment of Benefits to Dependents of Deceased						
Pensioners	10,099.6	8,600.7	(400.0)	8,200.7	0.0	0.0
(3) Pensions to Widows and Orphans of Deceased						
Public Officers	1,389.8	1,477.3	(300.0)	1,177.3	0.0	0.0
(4) War Pensions	0.2	0.0	0.0	0.0	0.0	0.0
(5) Prison Gratuities	270.3	235.8	0.0	235.8	0.0	0.0
(6) Gratuities - Contract Officers	467.6	544.9	(150.0)	394.9	0.0	0.0
(7) Forestry Gratuities	14.2	0.0	0.0	0.0	0.0	0.0
(8) Fiji Military Forces - Pensions - Service and						
Disability, Retired Pay and Gratuities	3,870.0	2,959.5	(200.0)	2,759.5	0.0	0.0
(9) Pension to Ex- Presidents' and Prime Ministers'	283.8	255.8	0.0	255.8	0.0	0.0
(10) Ex-Parliamentarians	2,628.7	2,624.4	(200.0)	2,424.4	0.0	0.0
(11) Pension to Former Chief Justices and Retired Judges...	253.3	378.8	0.0	378.8	0.0	0.0
TOTAL-PENSIONS, GRATUITIES AND	-----	-----	-----	-----	-----	-----
COMPASSIONATE ALLOWANCES	34,418.5	29,620.0	(2,250.0)	27,370.0	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 2020-2021.
- 5) Provision for lump sum payment for prison officers gratuity and re-engagement benefits - Pensions Act 1983.
- 6) Gratuities to Contract Officers.
- 7) Item not repeated in 2020-2021.
- 8) Includes provision for Lebanon and Sinai Pensions and re-engagement benefits of RFMF officers under Section 7 of the Pensions Act 1983.
- 9) Pension to former Presidents' and Prime Ministers'.
- 10) Pension to members and to widows/widowers of former Members of Parliament in accordance with the Parliamentary Retirement Allowances Act, 1989.
- 11) Pensions to former Chief Justices and Retired Judges.

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

Head No.32 - CHARGES ON ACCOUNT OF PUBLIC DEBT				Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021 \$000	Planned Change 2021-2022 2022-2023	
Programme 1 - Overseas Loans									
Activity 1 - Interest Payments (Expenditure Account Number 52-1-1) Standard Expenditure Group 14									
(1)	1997-ADB FRUP III Loan No. 1530 (US\$40.0m)	1,156.7	969.0	(320.7)	648.4	(252.8)	(312.9)		
(2)	1998-JICA Nadi-Ltk Reg. Water Supply (Yen 2,287.0m).....	272.7	227.1	(28.2)	198.9	(72.8)	(72.2)		
(3)	2004-ADB Suva-Nausori Water Supply Loan No. 2055 (US \$46.3m).....	2,140.9	2,151.2	(448.3)	1,702.9	(46.1)	(165.1)		
(4)	2006-EXIM China E-Government Project (RMB165.0m).....	560.8	497.6	(54.4)	443.2	(70.9)	(70.9)		
(5)	2009-ADB Flood Recovery Loan (US\$17.0m).....	1,040.6	892.7	(657.4)	235.4	(1.8)	(2.3)		
(6)	2010-ADB Supplementary Suva-Nausori Water Supply Loan (US\$22.3m).....	1,089.5	1,138.5	(229.4)	909.1	(84.4)	(32.0)		
(7)	2010-ADB Supplementary FRUP III Loan (US\$26.0m).....	1,186.3	1,161.4	(580.2)	581.2	(0.0)	(57.9)		
(8)	2010-EXIM China Low Cost Housing Project (RMB134.3m).....	705.6	656.8	(36.3)	620.6	(57.7)	(57.7)		
(9)	2010-EXIM China Fiji Public Rental Housing Project (RMB35.9m).....	189.1	176.0	(9.7)	166.3	(15.5)	(15.5)		
(10)	2011-EXIM China Roads Improvement Sigatoka/Sawani-Serea Roads Project (RMB328.0m).....	1,712.3	1,593.9	(88.0)	1,505.8	(140.1)	(140.1)		
(11)	2011-EXIM China Roads Improvement Project Buca Bay/Moto Roads Project (RMB366.0m).....	1,922.4	1,789.4	(98.8)	1,690.6	(157.2)	(157.2)		
(12)	2012-EXIM China Road Upgrading Project Nabouwalu/Dreketi Roads Project (RMB798.9m).....	4,854.8	4,571.5	(194.5)	4,377.1	(343.2)	(343.2)		
(13)	2014-ADB Transport Infrastructure Sector Project (US\$100.0m).....	661.0	1,013.3	(205.6)	807.7	3,357.9	(102.4)		
(14)	2015-Global Bond 3rd Issuance 6.625 percent Fiji 3rd Government (US\$200.0m).....	29,094.7	32,235.5	(16,583.6)	15,651.9	(15,651.9)	0.0		
(15)	2015-IFAD Fiji Agricultural Partnership Project (EUR3.1m).....	22.4	27.5	(2.6)	24.9	(6.1)	(1.8)		
(16)	2016-ADB Emergency Assistance for Recovery from Tropical Cyclone Winston (US\$50.0m).....	3,405.5	3,219.6	(1,730.7)	1,488.9	(165.6)	(72.4)		
(17)	2016-IBRD Transport Infrastructure Investment Project (US\$50.0m).....	536.0	693.4	236.7	930.0	363.4	509.9		
(18)	2016-IBRD Post Cyclone Winston Emergency Development Policy Operation (US\$50.0m).....	3,781.1	3,692.7	(1,841.9)	1,850.8	(143.9)	(24.9)		
(19)	2016-IBRD Pacific Regional Connectivity Program (US\$5.9m).....	313.2	284.6	86.4	371.0	58.2	(23.2)		
(20)	2017-EIB Fiji Water and Wastewater Project (US\$75.0m).....	0.0	55.0	153.5	208.5	1,246.5	1,142.8		
(21)	2017-ADB Urban Water Supply and Wastewater Management Investment Program (US\$42.1m).....	237.4	427.9	215.9	643.8	114.2	91.4		
(22)	2018-IBRD Fiscal Sustainability and Climate Change Resilience Development Policy Loan (US\$15.0m).....	1,077.5	1,054.6	(506.6)	548.0	0.0	0.0		
(23)	2018-ADB Sustained Private Sector-Led Growth Reform Program (US\$15.0m).....	778.2	982.9	(347.0)	635.9	(14.1)	(51.2)		
(24)	2019-ADB Sustained Private Sector-Led Growth Program (Subprogram2) (US\$65.0m).....	0.0	0.0	4,145.7	4,145.7	0.0	(268.9)		
(25)	2020-IBRD Second Fiscal Sustainability & Climate Resilience DPL (US\$6.0m).....	0.0	0.0	237.8	237.8	(1.4)	0.0		
(26)	2020-IDA-6500 Second Fiscal Sustainability & Climate Resilience DPF (US\$29.0m).....	0.0	0.0	1,508.2	1,508.2	(6.5)	0.0		
(27)	2020-IDA-6501 Second Fiscal Sustainability & Climate Resilience DPF (US\$28.7m).....	0.0	0.0	537.4	537.4	(43.9)	0.0		
(28)	2020-JICA Stand-by Loan for Disaster Recovery and Rehabilitation (Yen5,000.0m).....	0.0	0.0	5.3	5.3	6.9	0.0		
(29)	2020-2021 Newly Proposed IDA 6733 Emergency Response Project (US\$6.4m).....	0.0	0.0	29.1	29.1	44.2	36.6		
(30)	2020-2021 Newly Proposed ADB Policy Based Loan (US\$200.0m).....	0.0	0.0	6,223.0	6,223.0	1,683.0	0.0		
(31)	2020-2021 Newly Proposed IBRD Policy Based Loan (US\$50.0m).....	0.0	0.0	1,178.2	1,178.2	586.7	0.0		
(32)	2020-2021 Newly Proposed Japanese Emergency Yen Loan.....	0.0	0.0	6.9	6.9	5.5	(0.0)		
(33)	2020-2021 Newly Proposed AIIB Policy Based Loan (Subprogram 3) (US\$50.0m).....	0.0	0.0	2,147.3	2,147.3	143.2	0.0		
(34)	2020-2021 Newly Proposed IDA Credit Facility (US\$50.0m).....	0.0	0.0	680.0	680.0	178.9	0.0		
(35)	2020-2021 Newly Proposed IDA Concessional Credit (US\$50.0m).....	0.0	0.0	680.0	680.0	178.9	0.0		
(36)	2020-2021 Newly Proposed IMF Rapid Financing Facility (US\$70.0m).....	0.0	0.0	2,244.6	2,244.6	160.3	0.0		
(37)	2020-2021 Newly Proposed ADB COVID-19 Pandemic Response Option (CPRO) (US\$50.0m).....	0.0	0.0	1,845.3	1,845.3	898.3	0.0		
(38)	Provision for Exchange Rates' Fluctuation.....	0.0	980.3	(114.6)	865.6	(123.7)	(2.9)		
TOTAL - Overseas Interest Repayments.....				56,738.8	60,492.6	(1,917.3)	58,575.3	(8,373.4)	(193.9)

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 1—Interest on Overseas Loans

The provisions shown against the various loans for the years 2020-2021 to 2022-2023 are based on official rates of exchange for the relevant currencies as follows:

FJ\$1	=	USD 0.4366	FJ\$1	=	JPY 41.12
FJ\$1	=	CNY 3.0451	FJ\$1	=	EUR 0.3409

(Source: RBF)

Expenditure Account Number

52-1-1-14

Currency of Repayments

(1)	USD	283,084
(2)	JPY	8,179,034
(3)	USD	743,507
(4)	CNY	1,349,570
(5)	USD	102,766
(6)	USD	396,923
(7)	USD	253,764
(8)	CNY	1,889,654
(9)	CNY	506,387
(10)	CNY	4,585,463
(11)	CNY	5,148,128
(12)	CNY	13,328,662
(13)	USD	352,658
(14)	USD	6,833,600
(15)	EUR	8,481
(16)	USD	650,065
(17)	USD	406,045
(18)	USD	808,056
(19)	USD	162,000
(20)	USD	91,025
(21)	USD	281,091
(22)	USD	239,250
(23)	USD	277,632
(24)	USD	1,810,002
(25)	USD	103,827
(26)	USD	658,501
(27)	USD	234,629
(28)	JPY	216,178
(29)	USD	12,711
(30)	USD	2,716,951
(31)	USD	514,403
(32)	JPY	281,944
(33)	USD	937,500
(34)	USD	296,875
(35)	USD	296,875
(36)	USD	980,000
(37)	USD	805,637
(38)	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 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021 \$000	Planned Change 2021-2022 2022-2023	
Programme 1 - Overseas Loans									
Activity 2 - Principal Payments (Expenditure Account Number 52-1-2) Standard Liability Group 81									
(1)	1997-ADB FRUP III Loan No. 1530 (US\$40.0m).....	6,837.7	7,855.6	1,120.4	8,976.0	920.0	(4,579.4)		
(2)	1998-JICA Nadi-Ltk Reg.Water Supply (Yen 2,287.0m).....	2,349.7	2,476.5	475.7	2,952.3	0.0	0.0		
(3)	2004-ADB Suva-Nausori Water Supply Loan No. 2055 (US \$46.3m).....	4,352.8	4,924.8	730.4	5,655.2	575.3	651.3		
(4)	2006-EXIM China E-Government Project (RMB165.0m).....	3,352.4	3,378.8	117.0	3,495.8	0.0	0.0		
(5)	2009-ADB Flood Recovery Loan (US\$17.0m).....	439.5	565.3	4.5	569.8	58.4	64.4		
(6)	2010-ADB Supplementary Suva-Nausori Water Supply Loan (US\$22.3m).....	1,138.2	1,287.7	192.3	1,480.0	151.7	167.3		
(7)	2010-ADB Supplementary FRUP III Loan (US\$26.0m).....	2,551.6	3,325.1	9.4	3,334.6	341.8	376.8		
(8)	2010-EXIM China Low Cost Housing Project (RMB134.3m).....	2,729.5	2,751.0	95.3	2,846.2	0.0	0.0		
(9)	2010-EXIM China Fiji Public Rental Housing Project (RMB35.9m).....	731.4	737.2	25.5	762.7	0.0	0.0		
(10)	2011-EXIM China Roads Improvement Sigatoka/Sawani-Serea Roads Project (RMB328.0m).....	6,623.3	6,675.5	231.2	6,906.7	0.0	0.0		
(11)	2011-EXIM China Roads Improvement Project Buca Bay/Moto Roads Project (RMB366.0m).....	7,436.1	7,494.7	259.5	7,754.2	0.0	0.0		
(12)	2012-EXIM China Road Upgrading Project Nabouwalu/Dreketi Roads Project (RMB798.9m).....	16,232.7	16,360.6	566.5	16,927.2	0.0	0.0		
(13)	2014-ADB Transport Infrastructure Sector Project (US\$100.0m).....	0.0	0.0	4,505.3	4,505.3	0.0	0.0		
(14)	2015-Global Bond 3rd Issuance 6.625 percent Fiji 3rd Government (US\$200.0m).....	0.0	0.0	458,085.2	458,085.2	(458,085.2)	0.0		
(15)	2015-IFAD Fiji Agricultural Partnership Project (EUR3.1m).....	0.0	396.5	361.3	757.8	(572.6)	0.0		
(16)	2016-ADB Emergency Assistance for Recovery from Tropical Cyclone Winston (US\$50.0m).....	0.0	0.0	0.0	0.0	7,634.8	0.0		
(17)	2016-IBRD Transport Infrastructure Investment Project (US\$50.0m).....	0.0	0.0	907.4	907.4	1,496.1	4,342.6		
(18)	2016-IBRD Post Cyclone Winston Emergency Development Policy Operation (US\$50.0m).....	0.0	0.0	0.0	0.0	0.0	6,733.9		
(19)	2016-IBRD Pacific Regional Connectivity Program (US\$5.9m).....	0.0	0.0	0.0	0.0	988.7	149.1		
(20)	2017-EIB Fiji Water and Wastewater Project (US\$75.0m).....	0.0	0.0	0.0	0.0	0.0	11,452.1		
(21)	2017-ADB Urban Water Supply and Wastewater Management Investment Program (US\$42.1m).....	0.0	0.0	0.0	0.0	0.0	1,451.7		
(22)	2018-IBRD Fiscal Sustainability and Climate Change Resilience Development Policy Loan (US\$15.0m)....	0.0	0.0	0.0	0.0	0.0	1,717.8		
(23)	2018-ADB Sustained Private Sector-Led Growth Reform Program (US\$15.0m).....	0.0	0.0	0.0	0.0	2,863.0	0.0		
(24)	2019-ADB Sustained Private Sector-Led Growth Program (Subprogram2) (US\$65.0m).....	0.0	0.0	0.0	0.0	0.0	12,406.5		
(25)	2020-IBRD Second Fiscal Sustainability & Climate Resilience DPL (US\$6.0m).....	0.0	0.0	0.0	0.0	0.0	0.0		
(26)	2020-IDA-6500 Second Fiscal Sustainability & Climate Resilience DPF (US\$29.0m).....	0.0	0.0	0.0	0.0	0.0	0.0		
(27)	2020-IDA-6501 Second Fiscal Sustainability & Climate Resilience DPF (US\$28.7m).....	0.0	0.0	0.0	0.0	0.0	0.0		
(28)	2020-JICA Stand-by Loan for Disaster Recovery and Rehabilitation (Yen5,000.0m).....	0.0	0.0	0.0	0.0	0.0	0.0		
(29)	2020-2021 Newly Proposed IDA 6733 Emergency Response Project (US\$6.4m).....	0.0	0.0	0.0	0.0	0.0	0.0		
(30)	2020-2021 Newly Proposed ADB Policy Based Loan (US\$200.0m).....	0.0	0.0	0.0	0.0	0.0	0.0		
(31)	2020-2021 Newly Proposed IBRD Policy Based Loan (US\$50.0m).....	0.0	0.0	0.0	0.0	0.0	0.0		
(32)	2020-2021 Newly Proposed Japanese Emergency Yen Loan.....	0.0	0.0	0.0	0.0	0.0	0.0		
(33)	2020-2021 Newly Proposed AIIB Policy Based Loan (Subprogram 3) (US\$50.0m).....	0.0	0.0	0.0	0.0	0.0	0.0		
(34)	2020-2021 Newly Proposed IDA Credit Facility (US\$50.0m).....	0.0	0.0	0.0	0.0	0.0	0.0		
(35)	2020-2021 Newly Proposed IDA Concessional Credit (US\$50.0m).....	0.0	0.0	0.0	0.0	0.0	0.0		
(36)	2020-2021 Newly Proposed IMF Rapid Financing Facility (US\$70.0m).....	0.0	0.0	0.0	0.0	0.0	0.0		
(37)	2020-2021 Newly Proposed ADB COVID-19 Pandemic Response Option (CPRO) (US\$50.0m).....	0.0	0.0	0.0	0.0	0.0	0.0		
(38)	Provision for Exchange Rates' Fluctuation.....	0.0	977.2	40.3	1,017.5	216.9	524.0		
TOTAL - Overseas Principal Repayments.....		54,774.9	59,206.6	467,727.2	526,933.8	(443,411.2)	35,458.1		

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 1—Principal Repayment on Overseas Loans

The provisions shown against the various loans for the years 2020-2021 to 2022-2023 are based on official rates of exchange for the relevant currencies as follows:

FJ\$1	=	USD 0.4366	FJ\$1	=	JPY 41.12
FJ\$1	=	CNY 3.0451	FJ\$1	=	EUR 0.3409

(Source: RBF)

Expenditure Account Number

52-1-2-14

Standard Liability Group 81

Currency of Repayments

(1)	USD	3,918,926
(2)	JPY	121,398,000
(3)	USD	2,469,045
(4)	CNY	10,645,161
(5)	USD	248,758
(6)	USD	646,173
(7)	USD	1,455,881
(8)	CNY	8,667,034
(9)	CNY	2,322,581
(10)	CNY	21,031,556
(11)	CNY	23,612,258
(12)	CNY	51,544,939
(13)	USD	1,967,006
(14)	USD	200,000,000
(15)	EUR	258,334
(16)	USD	0
(17)	USD	396,168
(18)	USD	0
(19)	USD	0
(20)	USD	0
(21)	USD	0
(22)	USD	0
(23)	USD	0
(24)	USD	0
(25)	USD	0
(26)	USD	0
(27)	USD	0
(28)	JPY	0
(29)	USD	0
(30)	USD	0
(31)	USD	0
(32)	JPY	0
(33)	USD	0
(34)	USD	0
(35)	USD	0
(36)	USD	0
(37)	USD	0
(38)	Provision for Exchange Rates' Fluctuation	

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021 \$000	Planned Change 2021-2022	2022-2023
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Programme 2 - Domestic Loans**Activity 1 - Interest Payments****(Expenditure Account Number 52-2-1)****Standard Expenditure Group 15**

(1)	2003 11th 5.55% Dev Loan 2018 (\$7.0m)	194.3	0.0	0.0	0.0	0.0	0.0
(2)	2003 12th 5.55% Dev Loan 2018 (\$7.0m)	194.3	0.0	0.0	0.0	0.0	0.0
(3)	2003 13th 5.56% Dev Loan 2018 (\$7.0m)	194.6	0.0	0.0	0.0	0.0	0.0
(4)	2003 14th 5.56% Dev Loan 2018 (\$5.0m)	139.0	0.0	0.0	0.0	0.0	0.0
(5)	2003 15th 5.55% Dev Loan 2018 (\$7.0m)	194.3	0.0	0.0	0.0	0.0	0.0
(6)	2003 16th 5.54% Dev Loan 2018 (\$7.0m)	193.9	0.0	0.0	0.0	0.0	0.0
(7)	2003 17th 5.54% Dev Loan 2018 (\$7.0m)	193.9	0.0	0.0	0.0	0.0	0.0
(8)	2003 18th 5.55% Dev Loan 2018 (\$7.4m)	205.4	0.0	0.0	0.0	0.0	0.0
(9)	2003 19th 5.54% Dev Loan 2018 (\$4.8m)	133.0	0.0	0.0	0.0	0.0	0.0
(10)	2003 20th 5.54% Dev Loan 2018 (\$4.0m)	110.8	0.0	0.0	0.0	0.0	0.0
(11)	2004 1st 2.05-5.50% Dev Loan 2019 (\$4.0m)	220.0	0.0	0.0	0.0	0.0	0.0
(12)	2004 2nd 2.03-5.49% Dev Loan 2019 (\$5.0m)	274.5	0.0	0.0	0.0	0.0	0.0
(13)	2004 3rd 5.46% Dev Loan 2019 (\$7.0m)	382.2	0.0	0.0	0.0	0.0	0.0
(14)	2004 4th 2.00-5.45% Dev Loan 2019 (\$7.0m)	381.5	0.0	0.0	0.0	0.0	0.0
(15)	2004 5th 2.00-5.44% Dev Loan 2019 (\$3.0m)	163.2	0.0	0.0	0.0	0.0	0.0
(16)	2004 6th 2.00-5.44% Dev Loan 2019 (\$5.8m)	315.5	0.0	0.0	0.0	0.0	0.0
(17)	2004 7th 2.00-5.45% Dev Loan 2019 (\$6.0m)	327.0	0.0	0.0	0.0	0.0	0.0
(18)	2004 8th 2.05-5.48% Dev Loan 2019 (\$7.0m)	383.6	0.0	0.0	0.0	0.0	0.0
(19)	2004 9th 2.05-5.52% Dev Loan 2019 (\$7.0m)	386.4	0.0	0.0	0.0	0.0	0.0
(20)	2004 10th 2.05-5.55% Dev Loan 2019 (\$7.0m)	388.5	0.0	0.0	0.0	0.0	0.0
(21)	2004 11th 5.60% Dev Loan 2019 (\$5.0m)	280.0	140.0	(140.0)	0.0	0.0	0.0
(22)	2004 12th 5.65% Dev Loan 2019 (\$3.0m)	169.5	84.8	(84.8)	0.0	0.0	0.0
(23)	2004 13th 5.70% Dev Loan 2019 (\$6.0m)	342.0	171.0	(171.0)	0.0	0.0	0.0
(24)	2004 14th 5.80% Dev Loan 2019 (\$6.0m)	348.0	174.0	(174.0)	0.0	0.0	0.0
(25)	2004 15th 5.85% Dev Loan 2019 (\$5.0m)	292.5	146.3	(146.3)	0.0	0.0	0.0
(26)	2004 16th 5.88% Dev Loan 2019 (\$7.0m)	411.6	205.8	(205.8)	0.0	0.0	0.0
(27)	2004 17th 5.88% Dev Loan 2019 (\$7.0m)	411.6	205.8	(205.8)	0.0	0.0	0.0
(28)	2004 18th 5.89% Dev Loan 2019 (\$6.5m)	382.9	191.4	(191.4)	0.0	0.0	0.0
(29)	2004 19th 5.90% Dev Loan 2019 (\$3.0m)	177.0	88.5	(88.5)	0.0	0.0	0.0
(30)	2004 20th 5.90% Dev Loan 2019 (\$6.0m)	354.0	177.0	(177.0)	0.0	0.0	0.0
(31)	2004 21st 5.90% Dev Loan 2019 (\$3.0m)	177.0	88.5	(88.5)	0.0	0.0	0.0
(32)	2004 22nd 5.90% Dev Loan 2019 (\$6.7m)	395.3	197.7	(197.7)	0.0	0.0	0.0
(33)	2004 23rd 5.91% Dev Loan 2019 (\$6.0m)	354.6	177.3	(177.3)	0.0	0.0	0.0
(34)	2004 24th 5.94% Dev Loan 2019 (\$6.0m)	356.4	178.2	(178.2)	0.0	0.0	0.0
(35)	2004 25th 5.97% Dev Loan 2019 (\$6.0m)	358.2	179.1	(179.1)	0.0	0.0	0.0
(36)	2005 1st 6.00% Dev Loan 2020 (\$3.0m)	180.0	180.0	(180.0)	0.0	0.0	0.0
(37)	2005 2nd 6.04% Dev Loan 2020 (\$3.0m)	181.2	181.2	(181.2)	0.0	0.0	0.0
(38)	2005 3rd 6.07% Dev Loan 2020 (\$6.7m)	406.7	406.7	(406.7)	0.0	0.0	0.0
(39)	2005 4th 6.10% Dev Loan 2020 (\$3.0m)	183.0	183.0	(183.0)	0.0	0.0	0.0
(40)	2005 5th 6.14% Dev Loan 2020 (\$4.6m)	282.4	282.4	(282.4)	0.0	0.0	0.0
(41)	2005 6th 6.16% Dev Loan 2020 (\$4.0m)	246.4	246.4	(246.4)	0.0	0.0	0.0
(42)	2005 7th 6.15% Dev Loan 2020 (\$3.0m)	184.5	184.5	(184.5)	0.0	0.0	0.0
(43)	2005 8th 6.18% Dev Loan 2020 (\$6.2m)	380.7	380.7	(380.7)	0.0	0.0	0.0
(44)	2005 9th 6.20% Dev Loan 2020 (\$4.8m)	298.8	298.8	(298.8)	0.0	0.0	0.0
(45)	2005 10th 6.22% Dev Loan 2020 (\$6.0m)	373.2	373.2	(373.2)	0.0	0.0	0.0
(46)	2005 11th 6.24% Dev Loan 2020 (\$6.0m)	374.4	374.4	(187.2)	187.2	(187.2)	0.0
(47)	2005 12th 6.26% Dev Loan 2020 (\$6.0m)	375.6	375.6	(187.8)	187.8	(187.8)	0.0
(48)	2005 13th 6.30% Dev Loan 2020 (\$4.0m)	252.0	252.0	(126.0)	126.0	(126.0)	0.0
(49)	2005 14th 6.32% Dev Loan 2020 (\$3.0m)	189.6	189.6	(94.8)	94.8	(94.8)	0.0
(50)	2005 15th 6.35% Dev Loan 2020 (\$3.8m)	241.3	241.3	(120.7)	120.7	(120.7)	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 2018/19
(2)	Fully paid in 2018/19
(3)	Fully paid in 2018/19
(4)	Fully paid in 2018/19
(5)	Fully paid in 2018/19
(6)	Fully paid in 2018/19
(7)	Fully paid in 2018/19
(8)	Fully paid in 2018/19
(9)	Fully paid in 2018/19
(10)	Fully paid in 2018/19
(11)	Fully paid in 2018/19
(12)	Fully paid in 2018/19
(13)	Fully paid in 2018/19
(14)	Fully paid in 2018/19
(15)	Fully paid in 2018/19
(16)	Fully paid in 2018/19
(17)	Fully paid in 2018/19
(18)	Fully paid in 2018/19
(19)	Fully paid in 2018/19
(20)	Fully paid in 2018/19
(21)	Fully paid in 2019/20
(22)	Fully paid in 2019/20
(23)	Fully paid in 2019/20
(24)	Fully paid in 2019/20
(25)	Fully paid in 2019/20
(26)	Fully paid in 2019/20
(27)	Fully paid in 2019/20
(28)	Fully paid in 2019/20
(29)	Fully paid in 2019/20
(30)	Fully paid in 2019/20
(31)	Fully paid 80 2019/20
(32)	Fully paid in 2019/20
(33)	Fully paid in 2019/20
(34)	Fully paid in 2019/20
(35)	Fully paid in 2019/20
(36)	Fully paid in 2019/20
(37)	Fully paid in 2019/20
(38)	Fully paid in 2019/20
(39)	Fully paid in 2019/20
(40)	Fully paid in 2019/20
(41)	Fully paid in 2019/20
(42)	Fully paid in 2019/20
(43)	Fully paid in 2019/20
(44)	Fully paid in 2019/20
(45)	Fully paid in 2019/20
(46)	187.2
(47)	187.8
(48)	126.0
(49)	94.8
(50)	120.7

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

			Actual	Revised Estimate	Change	Estimate	Planned Change	
			2018-2019	2019-2020		2020-2021	2021-2022	2022-2023
						\$000		
Programme 2 - Domestic Loans								
Activity 1 - Interest Payments								
(Expenditure Account Number 52-2-1)								
Standard Expenditure Group 15								
(51)	2005 16th 6.37% Dev Loan 2020 (\$3.0m)		191.1	191.1	(95.6)	95.6	(95.6)	0.0
(52)	2005 17th 6.40% Dev Loan 2020 (\$3.8m).....		243.2	243.2	(121.6)	121.6	(121.6)	0.0
(53)	2005 18th 6.42% Dev Loan 2020 (\$3.0m)		192.6	192.6	(96.3)	96.3	(96.3)	0.0
(54)	2005 19th 6.44% Dev Loan 2020 (\$5.0m)		322.0	322.0	(161.0)	161.0	(161.0)	0.0
(55)	2005 20th 6.46% Dev Loan 2020 (\$3.0m)		193.8	193.8	(96.9)	96.9	(96.9)	0.0
(56)	2005 21st 6.51% Dev Loan 2020 (\$2.0m).....		130.2	130.2	(65.1)	65.1	(65.1)	0.0
(57)	2005 22nd 6.54% Dev Loan 2020 (\$3.9m)		255.1	255.1	(127.5)	127.5	(127.5)	0.0
(58)	2005 23rd 6.60% Dev Loan 2020 (\$2.5m)		165.0	165.0	(82.5)	82.5	(82.5)	0.0
(59)	2005 24th 6.65% Dev Loan 2020 (\$0.8m).....		53.2	53.2	(26.6)	26.6	(26.6)	0.0
(60)	2005 25th 6.75% Dev Loan 2020 (\$2.0m)		135.0	135.0	(67.5)	67.5	(67.5)	0.0
(61)	2006 1st 7.68% Dev Loan 2021 (\$6.7m)		514.6	514.6	0.0	514.6	(514.6)	0.0
(62)	2006 2nd 7.68% Dev Loan 2021 (\$0.1m)		7.7	7.7	0.0	7.7	(7.7)	0.0
(63)	2006 3rd 7.75% Dev Loan 2021 (\$0.2m)		15.5	15.5	0.0	15.5	(15.5)	0.0
(64)	2006 5th 7.78% Dev Loan 2021 (\$2.3m).....		178.9	178.9	0.0	178.9	(178.9)	0.0
(65)	2006 6th 7.85% Dev Loan 2021 (\$2.3m)		180.6	180.6	0.0	180.6	(180.6)	0.0
(66)	2006 7th 8.00% Dev Loan 2021 (\$0.4m)		32.0	32.0	0.0	32.0	(32.0)	0.0
(67)	2006 8th 9.60% Dev Loan 2021 (\$4.0m)		384.0	384.0	0.0	384.0	(384.0)	0.0
(68)	2006 10th 9.75% Dev Loan 2021 (\$5.1m)		497.3	497.3	0.0	497.3	(497.3)	0.0
(69)	2006 11th 9.77% Dev Loan 2021 (\$2.3m)		224.7	224.7	0.0	224.7	(224.7)	0.0
(70)	2006 12th 9.95% Dev Loan 2021 (\$9.1m).....		905.5	905.5	0.0	905.5	(905.5)	0.0
(71)	2006 13th 9.95% Dev Loan 2021 (\$12.1m).....		1,204.0	1,204.0	0.0	1,204.0	(1,204.0)	0.0
(72)	2006 15th 10.01% Dev Loan 2021 (\$16.9m)		1,691.7	1,691.7	0.0	1,691.7	(1,691.7)	0.0
(73)	2006 16th 10.02% Dev Loan 2021 (\$6.3m).....		631.3	631.3	0.0	631.3	(631.3)	0.0
(74)	2006 17th 10.15% Dev Loan 2021 (\$15.1m)		1,532.7	1,532.7	0.0	1,532.7	(1,532.7)	0.0
(75)	2006 18th 10.20% Dev Loan 2021 (\$15.1m)		1,540.2	1,540.2	0.0	1,540.2	(1,540.2)	0.0
(76)	2006 19th 10.25% Dev Loan 2021 (\$15.0m)		1,537.5	1,537.5	0.0	1,537.5	(1,537.5)	0.0
(77)	2006 20th 10.30% Dev Loan 2021 (\$15.0m)		1,545.0	1,545.0	0.0	1,545.0	(1,545.0)	0.0
(78)	2006 21st 10.35% Dev Loan 2021 (\$10.0m)		1,038.1	1,038.1	0.0	1,038.1	(519.1)	(519.1)
(79)	2006 22nd 10.40% Dev Loan 2021 (\$17.0m)		1,771.1	1,771.1	0.0	1,771.1	(885.6)	(885.6)
(80)	2006 23rd 10.45% Dev Loan 2021 (\$9.9m)		1,034.6	1,034.6	0.0	1,034.6	(517.3)	(517.3)
(81)	2006 24th 10.35% Dev Loan 2021 (\$0.5m)		51.8	51.8	0.0	51.8	(25.9)	(25.9)
(82)	2006 25th 10.45% Dev Loan 2021 (\$2.0m)		209.0	209.0	0.0	209.0	(104.5)	(104.5)
(83)	2006 26th 10.50% Dev Loan 2021 (\$11.7m)		1,228.5	1,228.5	0.0	1,228.5	(614.3)	(614.3)
(84)	2006 27th 10.97% Dev Loan 2021 (\$5.6m).....		614.3	614.3	0.0	614.3	(307.2)	(307.2)
(85)	2006 28th 10.98% Dev Loan 2021 (\$6.0m)		658.8	658.8	0.0	658.8	(329.4)	(329.4)
(86)	2006 29th 11.00% Dev Loan 2021 (\$10.0m).....		1,100.0	1,100.0	0.0	1,100.0	(550.0)	(550.0)
(87)	2006 31st 12.71% Dev Loan 2021 (\$9.7m)		1,232.9	1,232.9	0.0	1,232.9	(616.4)	(616.4)
(88)	2006 32nd 13.00% Dev Loan 2021 (\$10.0m)		1,300.0	1,300.0	0.0	1,300.0	(650.0)	(650.0)
(89)	2006 33rd 13.49% Dev Loan 2021 (\$7.0m)		944.3	944.3	0.0	944.3	(472.2)	(472.2)
(90)	2006 35th 13.49% Dev Loan 2021 (\$10.0m)		1,349.7	1,349.7	0.0	1,349.7	(674.8)	(674.8)
(91)	2007 1st 13.58% Dev Loan 2022 (\$9.2m)		1,249.4	1,249.4	0.0	1,249.4	(624.7)	(624.7)
(92)	2007 2nd 13.60% Dev Loan 2022 (\$15.0m)		2,040.0	2,040.0	0.0	2,040.0	(1,020.0)	(1,020.0)
(93)	2007 3rd 13.59% Dev Loan 2022 (\$15.0m)		2,038.5	2,038.5	0.0	2,038.5	0.0	(2,038.5)
(94)	2007 4th 12.31% Dev Loan 2022 (\$2.8m)		348.1	348.1	0.0	348.1	0.0	(348.1)
(95)	2007 5th 9.00% Dev Loan 2022 (\$2.5m)		226.8	226.8	0.0	226.8	0.0	(226.8)
(96)	2007 6th 7.85% Dev Loan 2017-2022 (\$3.0m)		235.5	235.5	0.0	235.5	0.0	(117.8)
(97)	2007 7th 6.83% Dev Loan 2017-2022 (\$3.3m)		225.4	225.4	0.0	225.4	0.0	(112.7)
(98)	2007 9th 6.58-6.97% Dev Loan 2017-2027 (\$11.7m)		789.8	789.8	0.0	789.8	0.0	(217.1)
(99)	2008 1st 6.78-7.10% Dev Loan 2018-2028 (\$32.9m).....		2,288.6	2,288.6	0.0	2,288.6	0.0	(500.7)
(100)	2008 2nd 6.88-7.20% Dev Loan 2018-2028 (\$19.6m)		1,382.2	1,382.2	0.0	1,382.2	0.0	0.0

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number**52-2-1-15*

(51)	95.6
(52)	121.6
(53)	96.3
(54)	161.0
(55)	96.9
(56)	65.1
(57)	127.5
(58)	82.5
(59)	26.6
(60)	67.5
(61)	514.6
(62)	7.7
(63)	15.5
(64)	178.9
(65)	180.6
(66)	32.0
(67)	384.0
(68)	497.3
(69)	224.7
(70)	905.5
(71)	1,204.0
(72)	1,691.7
(73)	631.3
(74)	1,532.7
(75)	1,540.2
(76)	1,537.5
(77)	1,545.0
(78)	1,038.1
(79)	1,771.1
(80)	1,034.6
(81)	51.8
(82)	209.0
(83)	1,228.5
(84)	614.3
(85)	658.8
(86)	1,100.0
(87)	1,232.9
(88)	1,300.0
(89)	944.3
(90)	1,349.7
(91)	1,249.4
(92)	2,040.0
(93)	2,038.5
(94)	348.1
(95)	226.8
(96)	235.5
(97)	225.4
(98)	789.8
(99)	2,288.6
(100)	1,382.2

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021 \$000	Planned Change 2021-2022 2022-2023	
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Programme 2 - Domestic Loans**Activity 1 - Interest Payments****(Expenditure Account Number 52-2-1)****Standard Expenditure Group 15**

(101)	2008 3rd 7.00-7.23% Dev Loan 2018-2028 (\$11.8m)	839.2	839.2	0.0	839.2	0.0	0.0
(102)	2008 4th 7.05-7.25% Dev Loan 2018-2028 (\$14.4m)	1,031.8	1,031.8	0.0	1,031.8	0.0	0.0
(103)	2008 5th 7.10-7.30% Dev Loan 2018-2028 (\$11.8m)	850.0	850.0	0.0	850.0	0.0	0.0
(104)	2008 6th 7.15-7.35% Dev Loan 2018-2028 (\$20.1m)	1,641.8	1,457.2	0.0	1,457.2	0.0	0.0
(105)	2008 7th 7.20-7.39% Dev Loan 2018-2028 (\$12.8m)	1,007.8	933.3	0.0	933.3	0.0	0.0
(106)	2008 8th 7.23-7.42% Dev Loan 2018-2028 (\$9.8m)	898.6	716.8	0.0	716.8	0.0	0.0
(107)	2008 9th 7.27-7.46% Dev Loan 2018-2028 (\$12.6m)	1,148.7	930.3	0.0	930.3	0.0	0.0
(108)	2008 10th 7.30-7.50% Dev Loan 2018-2028 (\$10.4m)	970.2	768.9	0.0	768.9	0.0	0.0
(109)	2008 11th 7.33-7.53% Dev Loan 2018-2028 (\$14.2m)	1,179.0	1,049.1	0.0	1,049.1	0.0	0.0
(110)	2008 12th 7.35-7.55% Dev Loan 2018-2028 (\$6.6m)	676.6	488.1	0.0	488.1	0.0	0.0
(111)	2008 13th 7.80-8.50% Dev Loan 2018-2028 (\$10.1m)	931.9	819.4	0.0	819.4	0.0	0.0
(112)	2008 14th 8.30-9.50% Dev Loan 2018-2028 (\$14.0m)	1,351.0	1,234.0	0.0	1,234.0	0.0	0.0
(113)	2008 15th 9.30-10.50% Dev Loan 2018-2028 (\$6.1m)	681.6	593.6	0.0	593.6	0.0	0.0
(114)	2009 1st 10.30-11.50% Dev Loan 2019-2029 (\$9.0m)	1,073.0	975.0	0.0	975.0	0.0	0.0
(115)	2009 2nd 10.50-11.75% Dev Loan 2019-2029 (\$9.8m)	1,255.3	1,075.3	0.0	1,075.3	0.0	0.0
(116)	2009 3rd 10.75-12.00% Dev Loan 2019-2029 (\$7.4m)	988.8	855.5	0.0	855.5	0.0	0.0
(117)	2009 4th 10.75-12.10% Dev Loan 2019-2029 (\$7.0m)	1,114.0	806.5	0.0	806.5	0.0	0.0
(118)	2009 5th 10.75-12.34% Dev Loan 2024-2029 (\$5.4m)	664.8	664.8	0.0	664.8	0.0	0.0
(119)	2009 6th 10.75-12.34% Dev Loan 2019-2029 (\$6.7m)	1,112.6	774.3	0.0	774.3	0.0	0.0
(120)	2009 7th 11.00-12.50% Dev Loan 2019-2029 (\$7.8m)	1,128.0	897.0	0.0	897.0	0.0	0.0
(121)	2009 8th 11.00-12.50% Dev Loan 2019-2029 (\$5.4m)	1,119.0	636.0	0.0	636.0	0.0	0.0
(122)	2009 9th 11.24-12.60% Dev Loan 2019-2029 (\$5.4m)	1,106.9	612.4	0.0	612.4	0.0	0.0
(123)	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
(124)	2009 11th 11.75-12.70% Dev Loan 2019-2029 (\$11.9m)	1,767.6	1,434.4	0.0	1,434.4	0.0	0.0
(125)	2009 12th 11.93-12.81% Dev Loan 2019-2029 (\$6.4m)	938.2	778.7	0.0	778.7	0.0	0.0
(126)	2009 13th 11.00% Dev Loan 2019 (\$3.1m)	341.0	0.0	0.0	0.0	0.0	0.0
(127)	2009 14th 11.99-12.97% Dev Loan 2019-2029 (\$17.4m)	2,158.0	2,147.0	0.0	2,147.0	0.0	0.0
(128)	2009 15th 10.50% Dev Loan 2019 (\$3.1m)	325.5	0.0	0.0	0.0	0.0	0.0
(129)	2009 16th 12.00% Dev Loan 2019-2024 (\$5.1m)	1,031.3	612.0	0.0	612.0	0.0	0.0
(130)	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
(131)	2009 18th 12.04-13.00% Dev Loan 2024-2029 (\$12.9m)	1,615.6	1,615.6	0.0	1,615.6	0.0	0.0
(132)	2009 19th 13.00% Dev Loan 2029 (\$15.8m)	2,047.5	2,047.5	0.0	2,047.5	0.0	0.0
(133)	2009 20th 12.03-13.00% Dev Loan 2024-2029 (\$12.1m)	1,572.5	1,572.5	0.0	1,572.5	0.0	0.0
(134)	2009 21st 13.00% Dev Loan 2029 (\$13.0m)	1,695.6	1,695.6	0.0	1,695.6	0.0	0.0
(135)	2009 22nd 12.00% Dev Loan 2029 (\$10.0m)	1,200.0	1,200.0	0.0	1,200.0	0.0	0.0
(136)	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
(137)	2009 24th 11.00-12.00% Dev Loan 2019-2029 (\$14.6m)	1,764.3	1,752.4	(11.9)	1,740.5	0.0	0.0
(138)	2009 25th 11.00% Dev Loan 2029 (\$10.0m)	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0
(139)	2009 26th 10.00-11.00% Dev Loan 2024-2029 (\$15.0m)	1,643.0	1,643.0	0.0	1,643.0	0.0	0.0
(140)	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
(141)	2009 28th 8.00-9.00% Dev Loan 2019-2029 (\$6.0m)	640.0	575.0	(65.0)	510.0	0.0	0.0
(142)	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
(143)	2009 30th 8.00-9.00% Dev Loan 2024-2029 (\$7.1m)	638.0	638.0	0.0	638.0	0.0	0.0
(144)	2009 31st 8.00% Dev Loan 2029 (\$5.8m)	464.0	464.0	0.0	464.0	0.0	0.0
(145)	2009 32nd 7.00-8.00% Dev Loan 2024-2029 (\$11.8m)	906.0	906.0	0.0	906.0	0.0	0.0
(146)	2009 33rd 8.00% Dev Loan 2029 (\$5.0m)	400.0	400.0	0.0	400.0	0.0	0.0
(147)	2009 34th 8.00% Dev Loan 2029 (\$10.0m)	800.0	800.0	0.0	800.0	0.0	0.0
(148)	2010 1st 7.00-8.00% Dev Loan 2025-2030 (\$12.0m)	950.0	950.0	0.0	950.0	0.0	0.0
(149)	2010 2nd 8.00% Dev Loan 2030 (\$10.0m)	800.0	800.0	0.0	800.0	0.0	0.0
(150)	2010 3rd 8.00% Dev Loan 2030 (\$8.1m)	648.0	648.0	0.0	648.0	0.0	0.0

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number**52-2-1-15*

(101)	839.2
(102)	1,031.8
(103)	850.0
(104)	1,457.2
(105)	933.3
(106)	716.8
(107)	930.3
(108)	768.9
(109)	1,049.1
(110)	488.1
(111)	819.4
(112)	1,234.0
(113)	593.6
(114)	975.0
(115)	1,075.3
(116)	855.5
(117)	806.5
(118)	664.8
(119)	774.3
(120)	897.0
(121)	636.0
(122)	612.4
(123)	1,177.5
(124)	1,434.4
(125)	778.7
(126)	Fully paid in 2018/19
(127)	2,147.0
(128)	Fully paid in 2018/19
(129)	612.0
(130)	1,643.0
(131)	1,615.6
(132)	2,047.5
(133)	1,572.5
(134)	1,695.6
(135)	1,200.0
(136)	1,506.0
(137)	1,740.5
(138)	1,100.0
(139)	1,643.0
(140)	1,790.0
(141)	510.0
(142)	1,070.0
(143)	638.0
(144)	464.0
(145)	906.0
(146)	400.0
(147)	800.0
(148)	950.0
(149)	800.0
(150)	648.0

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

		Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021 \$000	Planned Change 2021-2022 2022-2023	
Programme 2 - Domestic Loans							
Activity 1 - Interest Payments							
(Expenditure Account Number 52-2-1)							
Standard Expenditure Group 15							
(151)	2010 4th 8.00% Dev Loan 2030 (\$8.3m).....	664.0	664.0	0.0	664.0	0.0	0.0
(152)	2010 5th 8.00% Dev Loan 2030 (\$6.9m).....	554.4	554.4	0.0	554.4	0.0	0.0
(153)	2010 6th 8.00% Dev Loan 2030 (\$16.1m).....	1,288.0	1,288.0	0.0	1,288.0	0.0	0.0
(154)	2010 7th 8.00% Dev Loan 2030 (\$13.0m).....	1,041.2	1,041.2	0.0	1,041.2	0.0	0.0
(155)	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
(156)	2010 9th 7.00-8.00% Dev Loan 2025-2030 (\$3.0m).....	230.0	230.0	0.0	230.0	0.0	0.0
(157)	2010 10th 8.00% Dev Loan 2030 (\$5.1m).....	408.0	408.0	0.0	408.0	0.0	0.0
(158)	2010 12th 7.50-8.25% Dev Loan 2025-2030 (\$10.8m).....	885.8	885.8	0.0	885.8	0.0	0.0
(159)	2010 13th 8.50% Dev Loan 2030 (\$11.0m).....	935.0	935.0	0.0	935.0	0.0	0.0
(160)	2010 14th 7.75-8.75% Dev Loan 2025-2030 (\$0.7m).....	57.3	57.3	0.0	57.3	0.0	0.0
(161)	2010 15th 9.00% Dev Loan 2030 (\$21.0m).....	1,890.0	1,890.0	0.0	1,890.0	0.0	0.0
(162)	2010 16th 9.25% Dev Loan 2030 (\$7.0m).....	647.5	647.5	0.0	647.5	0.0	0.0
(163)	2010 17th 9.50% Dev Loan 2030 (\$14.2m).....	1,349.0	1,349.0	0.0	1,349.0	0.0	0.0
(164)	2010 18th 10.00% Dev Loan 2030 (\$20.0m).....	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0
(165)	2010 19th 10.00% Dev Loan 2030 (\$12.1m).....	1,210.0	1,210.0	0.0	1,210.0	0.0	0.0
(166)	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
(167)	2010 21st 10.00% Dev Loan 2018-2030 (\$10.0m).....	1,117.3	1,000.0	0.0	1,000.0	0.0	0.0
(168)	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
(169)	2010 25th 8.25% Dev Loan 2018-2025 (\$5.0m).....	429.3	412.5	0.0	412.5	0.0	0.0
(170)	2010 26th 8.95% Dev Loan 2025 (\$22.2m).....	1,986.9	1,986.9	0.0	1,986.9	0.0	0.0
(171)	2010 27th 9.00% Dev Loan 2025 (\$25.6m).....	2,304.0	2,304.0	0.0	2,304.0	0.0	0.0
(172)	2010 28th 9.00% Dev Loan 2025 (\$10.0m).....	900.0	900.0	0.0	900.0	0.0	0.0
(173)	2010 29th 9.00% Dev Loan 2025 (\$2.1m).....	189.0	189.0	0.0	189.0	0.0	0.0
(174)	2010 30th 9.00% Dev Loan 2025 (\$12.6m).....	1,134.0	1,134.0	0.0	1,134.0	0.0	0.0
(175)	2010 31st 9.00% Dev Loan 2025 (\$15.2m).....	1,368.0	1,368.0	0.0	1,368.0	0.0	0.0
(176)	2010 32nd 9.00% Dev Loan 2025 (\$19.2m).....	1,728.0	1,728.0	0.0	1,728.0	0.0	0.0
(177)	2010 33rd 9.00% Dev Loan 2025 (\$11.5m).....	1,035.0	1,035.0	0.0	1,035.0	0.0	0.0
(178)	2010 34th 9.00% Dev Loan 2025 (\$14.0m).....	1,260.0	1,260.0	0.0	1,260.0	0.0	0.0
(179)	2010 35th 9.00% Dev Loan 2025 (\$24.8m).....	2,232.0	2,232.0	0.0	2,232.0	0.0	0.0
(180)	2010 36th 8.99% Dev Loan 2025 (\$25.0m).....	2,247.5	2,247.5	0.0	2,247.5	0.0	0.0
(181)	2011 1st 8.95% Dev Loan 2026 (\$2.4m).....	212.1	212.1	0.0	212.1	0.0	0.0
(182)	2011 2nd 8.00% Dev Loan 2026 (\$6.1m).....	488.0	488.0	0.0	488.0	0.0	0.0
(183)	2011 3rd 8.00% Dev Loan 2019-2026 (\$0.7m).....	62.6	56.0	0.0	56.0	0.0	0.0
(184)	2011 4th 7.90% Dev Loan 2026 (\$2.0m).....	158.0	158.0	0.0	158.0	0.0	0.0
(185)	2011 5th 7.00% Dev Loan 2026 (\$0.3m).....	21.0	21.0	0.0	21.0	0.0	0.0
(186)	2011 6th 6.72% Dev Loan 2026 (\$2.7m).....	181.4	181.4	0.0	181.4	0.0	0.0
(187)	2011 7th 6.40% Dev Loan 2017-2026 (\$2.4m).....	165.8	159.7	(6.1)	153.6	0.0	0.0
(188)	2011 8th 6.00% Dev Loan 2017-2026 (\$2.7m).....	184.6	173.3	(11.3)	162.0	0.0	0.0
(189)	2011 9th 5.80% Dev Loan 2017-2026 (\$4.2m).....	254.8	249.2	(5.6)	243.6	0.0	0.0
(190)	2011 10th 5.80% Dev Loan 2026 (\$4.1m).....	237.8	237.8	0.0	237.8	0.0	0.0
(191)	2011 11th 5.80% Dev Loan 2026 (\$8.5m).....	493.0	493.0	0.0	493.0	0.0	0.0
(192)	2011 12th 5.80% Dev Loan 2026 (\$2.0m).....	116.0	116.0	0.0	116.0	0.0	0.0
(193)	2011 13th 5.80% Dev Loan 2026 (\$2.0m).....	116.0	116.0	0.0	116.0	0.0	0.0
(194)	2011 14th 5.80% Dev Loan 2026 (\$4.5m).....	261.0	261.0	0.0	261.0	0.0	0.0
(195)	2011 15th 5.80% Dev Loan 2017-2026 (\$1.4m).....	81.2	81.2	0.0	81.2	0.0	0.0
(196)	2011 18th 6.32% Dev Loan 2022-2026 (\$13.5m).....	853.2	853.2	0.0	853.2	0.0	0.0
(197)	2011 19th 6.50% Dev Loan 2022-2026 (\$11.3m).....	734.5	734.5	0.0	734.5	0.0	0.0
(198)	2011 20th 6.64% Dev Loan 2026 (\$11.1m).....	737.0	737.0	0.0	737.0	0.0	0.0
(199)	2011 21st 7.00% Dev Loan 2026 (\$10.0m).....	700.0	700.0	0.0	700.0	0.0	0.0
(200)	2012 1st 6.75-7.00% Fiji Infrastructure Bond 2020-2027 (\$10.2m).....	752.6	752.6	(43.6)	709.0	0.0	(135.0)

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number**52-2-1-15*

(151)	664.0
(152)	554.4
(153)	1,288.0
(154)	1,041.2
(155)	1,430.0
(156)	230.0
(157)	408.0
(158)	885.8
(159)	935.0
(160)	57.3
(161)	1,890.0
(162)	647.5
(163)	1,349.0
(164)	2,000.0
(165)	1,210.0
(166)	2,973.5
(167)	1,000.0
(168)	3,030.0
(169)	412.5
(170)	1,986.9
(171)	2,304.0
(172)	900.0
(173)	189.0
(174)	1,134.0
(175)	1,368.0
(176)	1,728.0
(177)	1,035.0
(178)	1,260.0
(179)	2,232.0
(180)	2,247.5
(181)	212.1
(182)	488.0
(183)	56.0
(184)	158.0
(185)	21.0
(186)	181.4
(187)	153.6
(188)	162.0
(189)	243.6
(190)	237.8
(191)	493.0
(192)	116.0
(193)	116.0
(194)	261.0
(195)	81.2
(196)	853.2
(197)	734.5
(198)	737.0
(199)	700.0
(200)	709.0

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021 \$000	Planned Change 2021-2022 2022-2023	
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Programme 2 - Domestic Loans**Activity 1 - Interest Payments****(Expenditure Account Number 52-2-1)****Standard Expenditure Group 15**

(201)	2012 2nd 6.60-7.00% Fiji Infrastructure Bond 2018-2027 (\$10.0m).....	692.4	692.4	0.0	692.4	0.0	(125.1)
(202)	2012 3rd 6.60-7.00% Fiji Infrastructure Bond 2022-2027 (\$10.0m).....	698.0	698.0	0.0	698.0	0.0	(33.0)
(203)	2012 4th 6.55% Fiji Infrastructure Bond 2022 (\$10.0m).....	655.0	655.0	0.0	655.0	0.0	(655.0)
(204)	2012 5th 6.50-6.98% Fiji Infrastructure Bond 2022-2027 (\$10.0m).....	651.4	651.4	0.0	651.4	0.0	(630.5)
(205)	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	(1,068.8)
(206)	2012 7th 6.26-6.80% Fiji Infrastructure Bond 2022-2027 (\$15.0m).....	940.1	940.1	0.0	940.1	0.0	(926.5)
(207)	2012 8th 6.20-6.75% Fiji Infrastructure Bond 2022-2027 (\$8.0m).....	512.5	512.5	0.0	512.5	0.0	(310.0)
(208)	2012 9th 6.15-6.70% Fiji Infrastructure Bond 2022-2027 (\$7.0m).....	436.0	436.0	0.0	436.0	0.0	(184.5)
(209)	2012 10th 6.10-6.65% Fiji Infrastructure Bond 2022-2027 (\$12.0m).....	734.8	734.8	0.0	734.8	0.0	(350.8)
(210)	2012 11th 6.03-6.60% Fiji Infrastructure Bond 2018-2027 (\$9.9m).....	602.5	599.8	0.0	599.8	0.0	(283.4)
(211)	2012 12th 5.95-6.54% Fiji Infrastructure Bond 2022-2027 (\$7.9m).....	488.3	488.3	0.0	488.3	0.0	(142.8)
(212)	2012 13th 5.89-6.43% Fiji Infrastructure Bond 2018-2027 (\$4.9m).....	297.2	294.6	0.0	294.6	0.0	(111.9)
(213)	2012 14th 5.84-6.37% Fiji Infrastructure Bond 2018-2027 (\$3.8m).....	312.0	227.2	0.0	227.2	0.0	(81.8)
(214)	2012 15th 5.77-6.37% Fiji Infrastructure Bond 2018-2027 (\$8.0m).....	762.6	497.6	0.0	497.6	0.0	(57.7)
(215)	2012 16th 5.75-6.35% Fiji Infrastructure Bond 2018-2027 (\$10.0m).....	719.5	587.0	0.0	587.0	0.0	(230.0)
(216)	2012 17th 5.75-6.29% Fiji Infrastructure Bond 2018-2027 (\$12.0m).....	796.9	721.9	0.0	721.9	0.0	(175.4)
(217)	2012 Viti Bond 4.50%-5.00% Retail Bond 2019-2022 (\$2.0m).....	97.7	95.6	0.0	95.6	0.0	(95.6)
(218)	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
(219)	2013 2nd 5.44-6.18% Fiji Infrastructure Bond 2021-2028 (\$10.0m).....	617.3	617.3	0.0	617.3	(5.4)	0.0
(220)	2013 3rd 5.62-6.10% Fiji Infrastructure Bond 2019-2028 (\$3.9m).....	236.4	231.9	0.0	231.9	0.0	0.0
(221)	2013 4th 5.55-6.00% Fiji Infrastructure Bond 2019-2028 (\$8.0m).....	632.0	462.0	0.0	462.0	0.0	0.0
(222)	2013 5th 5.25-5.84% Fiji Infrastructure Bond 2021-2028 (\$10.0m).....	571.6	571.6	0.0	571.6	(57.8)	0.0
(223)	2013 6th 5.05-5.69% Fiji Infrastructure Bond 2019-2028 (\$11.8m).....	642.9	638.9	0.0	638.9	(55.6)	0.0
(224)	2013 7th 4.99-5.50% Fiji Infrastructure Bond 2019-2028 (\$11.6m).....	615.5	609.6	(5.9)	603.7	(79.8)	(79.8)
(225)	2013 8th 4.89-5.33% Fiji Infrastructure Bond 2019-2028 (\$12.8m).....	704.8	681.4	(23.4)	658.0	(4.9)	(4.9)
(226)	2013 9th 4.82-5.05% Fiji Infrastructure Bond 2019-2028 (\$13.6m).....	721.8	694.9	(26.9)	667.9	(4.8)	(4.8)
(227)	2013 10th 4.50-4.85% Fiji Infrastructure Bond 2021-2028 (\$18.0m).....	856.4	856.4	0.0	856.4	(58.5)	(58.5)
(228)	2013 11th 4.35-4.75% Fiji Infrastructure Bond 2019-2028 (\$9.8m).....	459.7	455.9	(3.8)	452.1	(23.9)	(23.9)
(229)	2013 12th 4.30-4.70% Fiji Infrastructure Bond 2019-2028 (\$10.8m).....	499.5	497.7	(1.8)	496.0	(2.2)	(2.2)
(230)	2013 13th 4.30-4.67% Fiji Infrastructure Bond 2019-2028 (\$19.0m).....	1,190.7	1,015.7	(175.0)	840.7	(215.0)	(215.0)
(231)	2013 Viti Bond 4.50-5.00% Retail Bond 2020-2023 (\$4.2m).....	211.6	211.6	(0.1)	211.6	0.0	0.0
(232)	2014 1st 4.20-4.52% Fiji Infrastructure Bond 2022-2029 (\$19.9m).....	871.0	871.0	0.0	871.0	(98.7)	(98.7)
(233)	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
(234)	2014 3rd 4.15% Fiji Infrastructure Bond 2022 (\$1.1m).....	45.7	45.7	0.0	45.7	0.0	(45.7)
(235)	2014 4th 4.08-4.35% Fiji Infrastructure Bond 2022-2029 (\$10.0m).....	423.3	423.3	0.0	423.3	0.0	(122.4)
(236)	2014 5th 4.20% Fiji Infrastructure Bond 2020-2024 (\$0.6m).....	344.8	344.8	(319.6)	25.2	0.0	0.0
(237)	2014 6th 4.08-4.35% Fiji Infrastructure Bond 2020-2029 (\$10.0m).....	595.8	595.8	(172.5)	423.3	0.0	(122.4)
(238)	2014 7th 4.10-4.25% Fiji Infrastructure Bond 2020-2024 (\$25.0m).....	1,207.5	1,207.5	(175.0)	1,032.5	0.0	(820.0)
(239)	2014 8th 4.15-4.35% Fiji Infrastructure Bond 2022-2029 (\$15.0m).....	631.5	631.5	0.0	631.5	0.0	(373.5)
(240)	2014 9th 4.28-4.35% Fiji Infrastructure Bond 2020-2029 (\$10.0m).....	516.4	516.4	(86.3)	430.1	0.0	0.0
(241)	2014 10th 3.45% Fiji Infrastructure Bond 2020 (\$7.5m).....	258.8	258.8	(258.8)	0.0	0.0	0.0
(242)	2014 11th 4.28-4.35% Fiji Infrastructure Bond 2020-2029 (\$5.0m).....	560.4	560.4	(345.0)	215.4	0.0	0.0
(243)	2014 12th 4.18% Fiji Infrastructure Bond 2020-2022 (\$7.5m).....	573.8	573.8	(260.3)	313.5	0.0	(313.5)
(244)	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
(245)	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
(246)	2014 15th 4.25-5.15% Fiji Infrastructure Bond 2022-2029 (\$15.4m).....	776.5	776.5	0.0	776.5	0.0	(3.2)
(247)	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
(248)	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
(249)	2014 Viti Bond 4.50-5.00% Retail Bond 2019-2024 (4.2m).....	266.0	209.2	0.0	209.2	0.0	0.0
(250)	2015 1st 3.80-5.20% Fiji Infrastructure Bond 2021-2025 (\$30.0m).....	1,385.0	1,385.0	0.0	1,385.0	(285.0)	0.0

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number**52-2-1-15*

(201)	692.4
(202)	698.0
(203)	655.0
(204)	651.4
(205)	1,089.7
(206)	940.1
(207)	512.5
(208)	436.0
(209)	734.8
(210)	599.8
(211)	488.3
(212)	294.6
(213)	227.2
(214)	497.6
(215)	587.0
(216)	721.9
(217)	95.6
(218)	306.5
(219)	617.3
(220)	231.9
(221)	462.0
(222)	571.6
(223)	638.9
(224)	603.7
(225)	658.0
(226)	667.9
(227)	856.4
(228)	452.1
(229)	496.0
(230)	840.7
(231)	211.6
(232)	871.0
(233)	261.9
(234)	45.7
(235)	423.3
(236)	25.2
(237)	423.3
(238)	1,032.5
(239)	631.5
(240)	430.1
(241)	Fully paid in 2019/20
(242)	215.4
(243)	313.5
(244)	172.6
(245)	706.0
(246)	776.5
(247)	504.0
(248)	352.8
(249)	209.2
(250)	1,385.0

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021 \$000	Planned Change 2021-2022 2022-2023	
Programme 2 - Domestic Loans						
Activity 1 - Interest Payments						
(Expenditure Account Number 52-2-1)						
Standard Expenditure Group 15						
(251) 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
(252) 2015 4th 4.67% Fiji Infrastructure Bond 2023 (\$15.0m).....	700.1	700.1	0.0	700.1	0.0	0.0
(253) 2015 5th 5.19-5.49% Fiji Infrastructure Bond 2025-2030 (\$13.0m).....	695.7	695.7	0.0	695.7	0.0	0.0
(254) 2015 6th 3.80-5.49% Fiji Infrastructure Bond 2021-2030 (\$9.0m).....	393.2	393.2	0.0	393.2	(190.0)	0.0
(255) 2015 7th 5.19-5.49% Fiji Infrastructure Bond 2025-2030 (\$7.9m).....	418.7	418.7	0.0	418.7	0.0	0.0
(256) 2015 8th 5.19-5.48% Fiji Infrastructure Bond 2025-2030 (\$20.0m).....	1,052.1	1,052.1	0.0	1,052.1	0.0	0.0
(257) 2015 9th 5.19-5.47% Fiji Infrastructure Bond 2025-2030 (\$17.8m).....	928.7	928.7	0.0	928.7	0.0	0.0
(258) 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
(259) 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
(260) 2015 12th 5.47% Fiji Infrastructure Bond 2017-2030 (\$1.5m).....	82.1	82.1	0.0	82.1	0.0	0.0
(261) 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
(262) 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
(263) 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
(264) 2015 Viti Bond 4.00-5.00% Retail Bond 2020-2025 (\$5.8m).....	336.7	336.7	(45.8)	290.8	0.0	(11.5)
(265) 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
(266) 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
(267) 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
(268) 2016 4th 5.10% Fiji Infrastructure Bond 2024 (\$5.0m).....	255.0	255.0	0.0	255.0	0.0	0.0
(269) 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	(11.5)
(270) 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
(271) 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
(272) 2016 10th 5.35-5.65% Fiji Infrastructure Bond 2026-2031 (\$6.0m).....	336.0	336.0	0.0	336.0	0.0	0.0
(273) 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
(274) 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
(275) 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
(276) 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
(277) 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
(278) 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
(279) 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
(280) 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
(281) 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
(282) 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
(283) 2016 Viti Bond 4.00-5.00% Retail Bond 2021-2026 (\$4.8m).....	231.8	231.8	0.0	231.8	(31.9)	0.0
(284) 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
(285) 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
(286) 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
(287) 2016-17 5th 6.10-6.80% Fiji Infrastructure Bond 2024-2031 (\$11.1m).....	678.9	678.9	0.0	678.9	0.0	0.0
(288) 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
(289) 2016-17 7th 6.30-6.80% Fiji Infrastructure Bond 2018-2031 (\$1.0m).....	94.1	74.9	(9.4)	65.5	0.0	0.0
(290) 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
(291) 2016-17 9th 6.45-7.00% Fiji Infrastructure Bond 2019-2031 (\$14.0m).....	1,039.5	1,001.5	(38.0)	963.5	0.0	0.0
(292) 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
(293) 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
(294) 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
(295) 2016-17 14th 7.07% Fiji Infrastructure Bond 2032 (\$4.0m).....	282.8	282.8	0.0	282.8	0.0	0.0
(296) 2016-17 15th 7.07% Fiji Infrastructure Bond 2032 (\$2.0m).....	141.4	141.4	0.0	141.4	0.0	0.0
(297) 2016-17 16th 6.00% Fiji Infrastructure Bond 2027 (\$27.5m).....	1,648.3	1,648.3	0.0	1,648.3	0.0	0.0
(298) 2016-17 17th 6.50% Fiji Infrastructure Bond 2032 (\$33.1m).....	2,151.0	2,151.0	0.0	2,151.0	0.0	0.0
(299) 2016-17 Viti Bond 4.00-5.00% Retail Bond 2022-2027 (\$9.5m).....	461.2	461.2	0.0	461.2	(54.6)	0.0
(300) 2017-18 1st 7.00% Fiji Infrastructure Bond 2037 (\$96.0m).....	6,720.2	6,720.2	0.0	6,720.2	0.0	0.0

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number**52-2-1-15*

(251)	799.5
(252)	700.1
(253)	695.7
(254)	393.2
(255)	418.7
(256)	1,052.1
(257)	928.7
(258)	533.0
(259)	1,542.2
(260)	82.1
(261)	267.2
(262)	505.2
(263)	580.5
(264)	290.8
(265)	344.0
(266)	966.0
(267)	283.8
(268)	255.0
(269)	1,255.6
(270)	536.0
(271)	484.2
(272)	336.0
(273)	858.1
(274)	847.5
(275)	946.1
(276)	986.7
(277)	1,170.0
(278)	1,250.0
(279)	1,905.3
(280)	1,515.0
(281)	1,365.0
(282)	1,473.4
(283)	231.8
(284)	1,889.0
(285)	197.7
(286)	665.5
(287)	678.9
(288)	65.5
(289)	65.5
(290)	1,332.6
(291)	963.5
(292)	2,062.6
(293)	1,412.6
(294)	278.1
(295)	282.8
(296)	141.4
(297)	1,648.3
(298)	2,151.0
(299)	461.2
(300)	6,720.2

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021 \$000	Planned Change 2021-2022 2022-2023	
Programme 2 - Domestic Loans						
Activity 1 - Interest Payments						
(Expenditure Account Number 52-2-1)						
Standard Expenditure Group 15						
(301) 2017-18 2nd 6.50% Fiji Infrastructure Bond 2032 (\$89.1m).....	5,791.7	5,791.7	0.0	5,791.7	0.0	0.0
(302) 2017-18 3rd 6.00% Fiji Infrastructure Bond 2027 (\$100.0m).....	6,000.5	6,000.5	0.0	6,000.5	0.0	0.0
(303) 2017-18 4th 4.40% Fiji Infrastructure Bond 2024 (\$15.0m).....	660.0	660.0	0.0	660.0	0.0	0.0
(304) 2017-18 5th 6.50% Fiji Infrastructure Bond 2033 (\$89.3m).....	5,562.4	5,804.7	0.0	5,804.7	0.0	0.0
(305) 2017-18 6th 6.00% Fiji Infrastructure Bond 2028 (\$33.0m).....	1,980.0	1,980.0	0.0	1,980.0	0.0	0.0
(306) 2017-18 Fiji Green Bond 4.00% :5yrs 2022 (\$20.0m).....	800.0	800.2	(0.2)	800.0	0.0	(400.0)
(307) 2017-18 Fiji Green Bond 6.30% :13yrs 2030 (\$80.0m).....	4,634.0	5,040.3	0.2	5,040.5	0.0	0.0
(308) 2017-18 Viti Bond 4.00-5.00% :2023-2028 (\$9.4m).....	455.8	455.8	0.0	455.8	0.0	0.0
(309) 2018-19 1st 7.00% Fiji Infrastructure Bond 2038 (\$137.0m).....	3,053.3	9,590.5	0.0	9,590.5	0.0	0.0
(310) 2018-19 2nd 6.50% Fiji Infrastructure Bond 2033 (\$145.5m).....	4,728.8	9,458.1	0.0	9,458.1	0.0	0.0
(311) 2018-19 3rd 6.00% Fiji Infrastructure Bond 2029 (\$136.0m).....	3,574.1	8,160.6	0.0	8,160.6	0.0	0.0
(312) 2018-19 4th 6.50% Fiji Infrastructure Bond 2034 (\$115.0m).....	0.0	7,232.9	242.4	7,475.3	0.0	0.0
(313) 2018-19 5th 7.00% Fiji Infrastructure Bond 2039 (\$91.0m).....	0.0	6,180.2	190.1	6,370.3	0.0	0.0
(314) 2018-19 Viti Bond 4.00-5.00% :2024-2029 (\$6.3m).....	145.8	209.2	84.2	293.4	0.0	0.0
(315) 2019-20 1st 6.00-7.00% Fiji Infrastructure Bond 2029-2039 (\$205.0m)....	0.0	6,877.5	6,878.3	13,755.8	0.0	0.0
(316) 2019-20 2nd 6.00-7.00% Fiji Infrastructure Bond 2030-2040 (\$208.0m)...	0.0	0.0	13,770.6	13,770.6	0.0	0.0
(317) 2019-20 3rd 6.25-6.75% Fiji Infrastructure Bond 2035-2040 (\$391.1m)....	0.0	0.0	25,419.3	25,419.3	0.0	0.0
(318) 2019-20 COVID-19 Response Bond 6.25-6.75% 2035-2040 (\$90.0m).....	0.0	0.0	5,950.0	5,950.0	0.0	0.0
(319) 2019-20 Viti Bond 4.00-5.00% :2025-2030 (\$10.0m).....	0.0	373.6	109.0	482.5	0.0	0.0
(320) 2020-2021 Issues for August to January FIB - Forecast.....	0.0	0.0	10,500.0	10,500.0	31,500.0	0.0
(321) 2020-2021 Issues for August to January VB - Forecast	0.0	0.0	250.0	250.0	0.0	0.0
(322) FSC Government Guaranteed Bonds with FNPF.....	0.0	0.0	648.2	648.2	(648.2)	0.0
TOTAL - Domestic Interest Payments	266,093.5	289,255.9	55,171.8	344,427.6	7,492.7	(19,781.9)

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number**52-2-1-15*

(301)	5,791.7
(302)	6,000.5
(303)	660.0
(304)	5,804.7
(305)	1,980.0
(306)	800.0
(307)	5,040.5
(308)	455.8
(309)	9,590.5
(310)	9,458.1
(311)	8,160.6
(312)	7,475.3
(313)	6,370.3
(314)	293.4
(315)	13,755.8
(316)	13,770.6
(317)	25,419.3
(318)	5,950.0
(319)	482.5
(320)	10,500.0
(321)	250.0
(322)	648.2

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021 \$000	Planned Change 2021-2022	2022-2023
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Programme 2 - Domestic Loans**Activity 2 - Principal Repayments****(Expenditure Account Number 52-2-2)****Standard Liability Group 82**

(1)	2003 11th 5.55% Dev Loan 2018 (\$7.0m)	7,000.0	0.0	0.0	0.0	0.0
(2)	2003 12th 5.55% Dev Loan 2018 (\$7.0m)	7,000.0	0.0	0.0	0.0	0.0
(3)	2003 13th 5.56% Dev Loan 2018 (\$7.0m)	7,000.0	0.0	0.0	0.0	0.0
(4)	2003 14th 5.56% Dev Loan 2018 (\$5.0m)	5,000.0	0.0	0.0	0.0	0.0
(5)	2003 15th 5.55% Dev Loan 2018 (\$7.0m)	7,000.0	0.0	0.0	0.0	0.0
(6)	2003 16th 5.54% Dev Loan 2018 (\$7.0m)	7,000.0	0.0	0.0	0.0	0.0
(7)	2003 17th 5.54% Dev Loan 2018 (\$7.0m)	7,000.0	0.0	0.0	0.0	0.0
(8)	2003 18th 5.55% Dev Loan 2018 (\$7.4m)	7,400.0	0.0	0.0	0.0	0.0
(9)	2003 19th 5.54% Dev Loan 2018 (\$4.8m)	4,800.0	0.0	0.0	0.0	0.0
(10)	2003 20th 5.54% Dev Loan 2018 (\$4.0m)	4,000.0	0.0	0.0	0.0	0.0
(11)	2004 1st 2.05-5.50% Dev Loan 2019 (\$4.0m)	4,000.0	0.0	0.0	0.0	0.0
(12)	2004 2nd 2.03-5.49% Dev Loan 2019 (\$5.0m)	5,000.0	0.0	0.0	0.0	0.0
(13)	2004 3rd 5.46% Dev Loan 2019 (\$7.0m)	7,000.0	0.0	0.0	0.0	0.0
(14)	2004 4th 2.00-5.45% Dev Loan 2019 (\$7.0m)	7,000.0	0.0	0.0	0.0	0.0
(15)	2004 5th 2.00-5.44% Dev Loan 2019 (\$3.0m)	3,000.0	0.0	0.0	0.0	0.0
(16)	2004 6th 2.00-5.44% Dev Loan 2019 (\$5.8m)	5,800.0	0.0	0.0	0.0	0.0
(17)	2004 7th 2.00-5.45% Dev Loan 2019 (\$6.0m)	6,000.0	0.0	0.0	0.0	0.0
(18)	2004 8th 2.05-5.48% Dev Loan 2019 (\$7.0m)	7,000.0	0.0	0.0	0.0	0.0
(19)	2004 9th 2.05-5.52% Dev Loan 2019 (\$7.0m)	7,000.0	0.0	0.0	0.0	0.0
(20)	2004 10th 2.05-5.55% Dev Loan 2019 (\$7.0m)	7,000.0	0.0	0.0	0.0	0.0
(21)	2004 11th 5.60% Dev Loan 2019 (\$5.0m)	0.0	5,000.0	(5,000.0)	0.0	0.0
(22)	2004 12th 5.65% Dev Loan 2019 (\$3.0m)	0.0	3,000.0	(3,000.0)	0.0	0.0
(23)	2004 13th 5.70% Dev Loan 2019 (\$6.0m)	0.0	6,000.0	(6,000.0)	0.0	0.0
(24)	2004 14th 5.80% Dev Loan 2019 (\$6.0m)	0.0	6,000.0	(6,000.0)	0.0	0.0
(25)	2004 15th 5.85% Dev Loan 2019 (\$5.0m)	0.0	5,000.0	(5,000.0)	0.0	0.0
(26)	2004 16th 5.88% Dev Loan 2019 (\$7.0m)	0.0	7,000.0	(7,000.0)	0.0	0.0
(27)	2004 17th 5.88% Dev Loan 2019 (\$7.0m)	0.0	7,000.0	(7,000.0)	0.0	0.0
(28)	2004 18th 5.89% Dev Loan 2019 (\$6.5m)	0.0	6,500.0	(6,500.0)	0.0	0.0
(29)	2004 19th 5.90% Dev Loan 2019 (\$3.0m)	0.0	3,000.0	(3,000.0)	0.0	0.0
(30)	2004 20th 5.90% Dev Loan 2019 (\$6.0m)	0.0	6,000.0	(6,000.0)	0.0	0.0
(31)	2004 21st 5.90% Dev Loan 2019 (\$3.0m)	0.0	3,000.0	(3,000.0)	0.0	0.0
(32)	2004 22nd 5.90% Dev Loan 2019 (\$6.7m)	0.0	6,700.0	(6,700.0)	0.0	0.0
(33)	2004 23rd 5.91% Dev Loan 2019 (\$6.0m)	0.0	6,000.0	(6,000.0)	0.0	0.0
(34)	2004 24th 5.94% Dev Loan 2019 (\$6.0m)	0.0	6,000.0	(6,000.0)	0.0	0.0
(35)	2004 25th 5.97% Dev Loan 2019 (\$6.0m)	0.0	6,000.0	(6,000.0)	0.0	0.0
(36)	2005 1st 6.00% Dev Loan 2020 (\$3.0m)	0.0	3,000.0	(3,000.0)	0.0	0.0
(37)	2005 2nd 6.04% Dev Loan 2020 (\$3.0m)	0.0	3,000.0	(3,000.0)	0.0	0.0
(38)	2005 3rd 6.07% Dev Loan 2020 (\$6.7m)	0.0	6,700.0	(6,700.0)	0.0	0.0
(39)	2005 4th 6.10% Dev Loan 2020 (\$3.0m)	0.0	3,000.0	(3,000.0)	0.0	0.0
(40)	2005 5th 6.14% Dev Loan 2020 (\$4.6m)	0.0	4,600.0	(4,600.0)	0.0	0.0
(41)	2005 6th 6.16% Dev Loan 2020 (\$4.0m)	0.0	4,000.0	(4,000.0)	0.0	0.0
(42)	2005 7th 6.15% Dev Loan 2020 (\$3.0m)	0.0	3,000.0	(3,000.0)	0.0	0.0
(43)	2005 8th 6.18% Dev Loan 2020 (\$6.2m)	0.0	6,160.0	(6,160.0)	0.0	0.0
(44)	2005 9th 6.20% Dev Loan 2020 (\$4.8m)	0.0	4,820.0	(4,820.0)	0.0	0.0
(45)	2005 10th 6.22% Dev Loan 2020 (\$6.0m)	0.0	6,000.0	(6,000.0)	0.0	0.0
(46)	2005 11th 6.24% Dev Loan 2020 (\$6.0m)	0.0	0.0	6,000.0	6,000.0	(6,000.0)
(47)	2005 12th 6.26% Dev Loan 2020 (\$6.0m)	0.0	0.0	6,000.0	6,000.0	(6,000.0)
(48)	2005 13th 6.30% Dev Loan 2020 (\$4.0m)	0.0	0.0	4,000.0	4,000.0	(4,000.0)
(49)	2005 14th 6.32% Dev Loan 2020 (\$3.0m)	0.0	0.0	3,000.0	3,000.0	(3,000.0)
(50)	2005 15th 6.35% Dev Loan 2020 (\$3.8m)	0.0	0.0	3,800.0	3,800.0	(3,800.0)

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 2--Domestic Loans – Principal Repayments
(Expenditure Account Number 52-2-2)
Standard Liability Group 82

- (1) Fully Redeemed on 06/08 :2018 (\$7.0m)
- (2) Fully Redeemed on 13/08 :2018 (\$7.0m)
- (3) Fully Redeemed on 27/08 :2018 (\$7.0m)
- (4) Fully Redeemed on 17/09 :2018 (\$5.0m)
- (5) Fully Redeemed on 08/10 :2018 (\$7.0m)
- (6) Fully Redeemed on 15/10 :2018 (\$7.0m)
- (7) Fully Redeemed on 29/10 :2018 (\$7.0m)
- (8) Fully Redeemed on 12/11 :2018 (\$7.4m)
- (9) Fully Redeemed on 26/11 :2018 (\$4.8m)
- (10) Fully Redeemed on 24/12 :2018 (\$4.0m)
- (11) Fully Redeemed on 25/02 :2019 (\$4.0m)
- (12) Fully Redeemed on 17/03 :2019 (\$5.0m)
- (13) Fully Redeemed on 31/03 :2019 (\$7.0m)
- (14) Fully Redeemed on 12/05 :2019 (\$7.0m)
- (15) Fully Redeemed on 26/05 :2019 (\$3.0m)
- (16) Fully Redeemed on 16/06 :2019 (\$5.8m)
- (17) Fully Redeemed on 30/06 :2019 (\$6.0m)
- (18) Fully Redeemed on 14/07 :2019 (\$7.0m)
- (19) Fully Redeemed on 21/07 :2019 (\$7.0m)
- (20) Fully Redeemed on 28/07 :2019 (\$7.0m)
- (21) Fully Redeemed on 04/08 :2019 (\$5.0m)
- (22) Fully Redeemed on 11/08 :2019 (\$3.0m)
- (23) Fully Redeemed on 18/08 :2019 (\$6.0m)
- (24) Fully Redeemed on 01/09 :2019 (\$6.0m)
- (25) Fully Redeemed on 15/09 :2019 (\$5.0m)
- (26) Fully Redeemed on 29/09 :2019 (\$7.0m)
- (27) Fully Redeemed on 13/10 :2019 (\$7.0m)
- (28) Fully Redeemed on 20/10 :2019 (\$6.5m)
- (29) Fully Redeemed on 27/10 :2019 (\$3.0m)
- (30) Fully Redeemed on 10/11 :2019 (\$6.0m)
- (31) Fully Redeemed on 17/11 :2019 (\$3.0m)
- (32) Fully Redeemed on 24/11 :2019 (\$6.7m)
- (33) Fully Redeemed on 08/12 :2019 (\$6.0m)
- (34) Fully Redeemed on 22/12 :2019 (\$6.0m)
- (35) Fully Redeemed on 29/12 :2019 (\$6.0m)
- (36) Fully Redeemed on 16/02 :2020 (\$3.0m)
- (37) Fully Redeemed on 02/03 :2020 (\$3.0m)
- (38) Fully Redeemed on 16/03 :2020 (\$6.7m)
- (39) Fully Redeemed on 30/03 :2020 (\$3.0m)
- (40) Fully Redeemed on 11/05 :2020 (\$4.6m)
- (41) Fully Redeemed on 25/05 :2020 (\$4.0m)
- (42) Fully Redeemed on 08/06 :2020 (\$3.0m)
- (43) Fully Redeemed on 22/06 :2020 (\$6.2m)
- (44) Fully Redeemed on 06/07 :2020 (\$4.8m)
- (45) Fully Redeemed on 20/07 :2020 (\$6.0m)
- (46) Redemptions due on 17/08 :2020 (\$6.0m)
- (47) Redemptions due on 31/08 :2020 (\$6.0m)
- (48) Redemptions due on 14/09 :2020 (\$4.0m)
- (49) Redemptions due on 21/09 :2020 (\$3.0m)
- (50) Redemptions due on 28/09 :2020 (\$3.8m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021 \$000	Planned Change	
					2021-2022	2022-2023

Programme 2 - Domestic Loans**Activity 2 - Principal Repayments****(Expenditure Account Number 52-2-2)****Standard Liability Group 82**

(51)	2005 16th 6.37% Dev Loan 2020 (\$3.0m)	0.0	0.0	3,000.0	3,000.0	(3,000.0)	0.0
(52)	2005 17th 6.40% Dev Loan 2020 (\$3.8m).....	0.0	0.0	3,800.0	3,800.0	(3,800.0)	0.0
(53)	2005 18th 6.42% Dev Loan 2020 (\$3.0m)	0.0	0.0	3,000.0	3,000.0	(3,000.0)	0.0
(54)	2005 19th 6.44% Dev Loan 2020 (\$5.0m)	0.0	0.0	5,000.0	5,000.0	(5,000.0)	0.0
(55)	2005 20th 6.46% Dev Loan 2020 (\$3.0m)	0.0	0.0	3,000.0	3,000.0	(3,000.0)	0.0
(56)	2005 21st 6.51% Dev Loan 2020 (\$2.0m).....	0.0	0.0	2,000.0	2,000.0	(2,000.0)	0.0
(57)	2005 22nd 6.54% Dev Loan 2020 (\$3.9m)	0.0	0.0	3,900.0	3,900.0	(3,900.0)	0.0
(58)	2005 23rd 6.60% Dev Loan 2020 (\$2.5m).....	0.0	0.0	2,500.0	2,500.0	(2,500.0)	0.0
(59)	2005 24th 6.65% Dev Loan 2020 (\$0.8m).....	0.0	0.0	800.0	800.0	(800.0)	0.0
(60)	2005 25th 6.75% Dev Loan 2020 (\$2.0m)	0.0	0.0	2,000.0	2,000.0	(2,000.0)	0.0
(61)	2006 1st 7.68% Dev Loan 2021 (\$6.7m)	0.0	0.0	6,700.0	6,700.0	(6,700.0)	0.0
(62)	2006 2nd 7.68% Dev Loan 2021 (\$0.1m)	0.0	0.0	100.0	100.0	(100.0)	0.0
(63)	2006 3rd 7.75% Dev Loan 2021 (\$0.2m)	0.0	0.0	200.0	200.0	(200.0)	0.0
(64)	2006 5th 7.78% Dev Loan 2021 (\$2.3m).....	0.0	0.0	2,300.0	2,300.0	(2,300.0)	0.0
(65)	2006 6th 7.85% Dev Loan 2021 (\$2.3m)	0.0	0.0	2,300.0	2,300.0	(2,300.0)	0.0
(66)	2006 7th 8.00% Dev Loan 2021 (\$0.4m)	0.0	0.0	400.0	400.0	(400.0)	0.0
(67)	2006 8th 9.60% Dev Loan 2021 (\$4.0m)	0.0	0.0	4,000.0	4,000.0	(4,000.0)	0.0
(68)	2006 10th 9.75% Dev Loan 2021 (\$5.1m)	0.0	0.0	5,100.0	5,100.0	(5,100.0)	0.0
(69)	2006 11th 9.77% Dev Loan 2021 (\$2.3m)	0.0	0.0	2,300.0	2,300.0	(2,300.0)	0.0
(70)	2006 12th 9.95% Dev Loan 2021 (\$9.1m).....	0.0	0.0	9,100.0	9,100.0	(9,100.0)	0.0
(71)	2006 13th 9.95% Dev Loan 2021 (\$12.1m)	0.0	0.0	12,100.0	12,100.0	(12,100.0)	0.0
(72)	2006 15th 10.01% Dev Loan 2021 (\$16.9m)	0.0	0.0	16,900.0	16,900.0	(16,900.0)	0.0
(73)	2006 16th 10.02% Dev Loan 2021 (\$6.3m).....	0.0	0.0	6,300.0	6,300.0	(6,300.0)	0.0
(74)	2006 17th 10.15% Dev Loan 2021 (\$15.1m)	0.0	0.0	15,100.0	15,100.0	(15,100.0)	0.0
(75)	2006 18th 10.20% Dev Loan 2021 (\$15.1m)	0.0	0.0	15,100.0	15,100.0	(15,100.0)	0.0
(76)	2006 19th 10.25% Dev Loan 2021 (\$15.0m)	0.0	0.0	15,000.0	15,000.0	(15,000.0)	0.0
(77)	2006 20th 10.30% Dev Loan 2021 (\$15.0m)	0.0	0.0	15,000.0	15,000.0	(15,000.0)	0.0
(78)	2006 21st 10.35% Dev Loan 2021 (\$10.0m)	0.0	0.0	0.0	0.0	10,030.0	(10,030.0)
(79)	2006 22nd 10.40% Dev Loan 2021 (\$17.0m)	0.0	0.0	0.0	0.0	17,030.0	(17,030.0)
(80)	2006 23rd 10.45% Dev Loan 2021 (\$9.9m)	0.0	0.0	0.0	0.0	9,900.0	(9,900.0)
(81)	2006 24th 10.35% Dev Loan 2021 (\$0.5m)	0.0	0.0	0.0	0.0	500.0	(500.0)
(82)	2006 25th 10.45% Dev Loan 2021 (\$2.0m)	0.0	0.0	0.0	0.0	2,000.0	(2,000.0)
(83)	2006 26th 10.50% Dev Loan 2021 (\$11.7m)	0.0	0.0	0.0	0.0	11,700.0	(11,700.0)
(84)	2006 27th 10.97% Dev Loan 2021 (\$5.6m).....	0.0	0.0	0.0	0.0	5,600.0	(5,600.0)
(85)	2006 28th 10.98% Dev Loan 2021 (\$6.0m)	0.0	0.0	0.0	0.0	6,000.0	(6,000.0)
(86)	2006 29th 11.00% Dev Loan 2021 (\$10.0m).....	0.0	0.0	0.0	0.0	10,000.0	(10,000.0)
(87)	2006 31st 12.71% Dev Loan 2021 (\$9.7m)	0.0	0.0	0.0	0.0	9,700.0	(9,700.0)
(88)	2006 32nd 13.00% Dev Loan 2021 (\$10.0m)	0.0	0.0	0.0	0.0	10,000.0	(10,000.0)
(89)	2006 33rd 13.49% Dev Loan 2021 (\$7.0m)	0.0	0.0	0.0	0.0	7,000.0	(7,000.0)
(90)	2006 35th 13.49% Dev Loan 2021 (\$10.0m)	0.0	0.0	0.0	0.0	10,005.0	(10,005.0)
(91)	2007 1st 13.58% Dev Loan 2022 (\$9.2m)	0.0	0.0	0.0	0.0	9,200.0	(9,200.0)
(92)	2007 2nd 13.60% Dev Loan 2022 (\$15.0m)	0.0	0.0	0.0	0.0	15,000.0	(15,000.0)
(93)	2007 3rd 13.59% Dev Loan 2022 (\$15.0m)	0.0	0.0	0.0	0.0	15,000.0	(15,000.0)
(94)	2007 4th 12.31% Dev Loan 2022 (\$2.8m).....	0.0	0.0	0.0	0.0	2,827.5	(2,827.5)
(95)	2007 5th 9.00% Dev Loan 2022 (\$2.5m)	0.0	0.0	0.0	0.0	2,520.0	(2,520.0)
(96)	2007 6th 7.85% Dev Loan 2017-2022 (\$3.0m)	0.0	0.0	0.0	0.0	0.0	3,000.0
(97)	2007 7th 6.83% Dev Loan 2017-2022 (\$3.3m)	0.0	0.0	0.0	0.0	0.0	3,300.0
(98)	2007 9th 6.58-6.97% Dev Loan 2017-2027 (\$11.7m)	0.0	0.0	0.0	0.0	0.0	6,600.0
(99)	2008 1st 6.78-7.10% Dev Loan 2018-2028 (\$32.9m).....	0.0	0.0	0.0	0.0	0.0	14,770.0
(100)	2008 2nd 6.88-7.20% Dev Loan 2018-2028 (\$19.6m)	0.0	0.0	0.0	0.0	0.0	9,050.0

PROGRAMME 2--Domestic Loans – Principal Repayments
(Expenditure Account Number 52-2-2)
Standard Liability Group 82

- (51) Redemptions due on 12/10 :2020 (\$3.0m)
- (52) Redemptions due on 19/10 :2020 (\$3.8m)
- (53) Redemptions due on 26/10 :2020 (\$3.0m)
- (54) Redemptions due on 09/11 :2020 (\$5.0m)
- (55) Redemptions due on 23/11 :2020 (\$3.0m)
- (56) Redemptions due on 30/11 :2020 (\$2.0m)
- (57) Redemptions due on 07/12 :2020 (\$3.9m)
- (58) Redemptions due on 14/12 :2020 (\$2.5m)
- (59) Redemptions due on 21/12 :2020 (\$0.8m)
- (60) Redemptions due on 30/12 :2020 (\$2.0m)
- (61) Redemptions due on 08/02 :2021 (\$6.7m)
- (62) Redemptions due on 22/02 :2021 (\$0.1m)
- (63) Redemptions due on 08/03 :2021 (\$0.2m)
- (64) Redemptions due on 05/04 :2021 (\$2.3m)
- (65) Redemptions due on 12/04 :2021 (\$2.3m)
- (66) Redemptions due on 26/04 :2021 (\$0.4m)
- (67) Redemptions due on 10/05 :2021 (\$4.0m)
- (68) Redemptions due on 19/05 :2021 (\$5.1m)
- (69) Redemptions due on 24/05 :2021 (\$2.3m)
- (70) Redemptions due on 31/05 :2021 (\$9.1m)
- (71) Redemptions due on 07/06 :2021 (\$12.1m)
- (72) Redemptions due on 16/06 :2021 (\$16.9m)
- (73) Redemptions due on 21/06 :2021 (\$6.3m)
- (74) Redemptions due on 28/06 :2021 (\$15.1m)
- (75) Redemptions due on 30/06 :2021 (\$15.1m)
- (76) Redemptions due on 14/07 :2021 (\$15.0m)
- (77) Redemptions due on 28/07 :2021 (\$15.0m)
- (78) Redemptions due on 23/08 :2021 (\$10.0m)
- (79) Redemptions due on 29/08 :2021 (\$17.0m)
- (80) Redemptions due on 08/09 :2021 (\$9.9m)
- (81) Redemptions due on 15/09 :2021 (\$0.5m)
- (82) Redemptions due on 20/09 :2021 (\$2.0m)
- (83) Redemptions due on 04/10 :2021 (\$11.7m)
- (84) Redemptions due on 18/10 :2021 (\$5.6m)
- (85) Redemptions due on 01/11 :2021 (\$6.0m)
- (86) Redemptions due on 15/11 :2021 (\$10.0m)
- (87) Redemptions due on 07/12 :2021 (\$9.7m)
- (88) Redemptions due on 13/12 :2021 (\$10.0m)
- (89) Redemptions due on 20/12 :2021 (\$7.0m)
- (90) Redemptions due on 29/12 :2021 (\$10.0m)
- (91) Redemptions due on 10/01 :2022 (\$9.2m)
- (92) Redemptions due on 24/01 :2022 (\$15.0m)
- (93) Redemptions due on 14/02 :2022 (\$15.0m)
- (94) Redemptions due on 11/04 :2022 (\$2.8m)
- (95) Redemptions due on 08/06 :2022 (\$2.5m)
- (96) Redemptions due on 17/08 :2022 (\$3.0m)
- (97) Redemptions due on 21/09 :2022 (\$3.3m)
- (98) Redemptions due on 14/12 :2022 (\$6.6m) & 2027 (\$5.1m)
- (99) Redemptions due on 23/01 :2023 (\$14.8m) & 2028 (\$18.1m)
- (100) Redemptions due on 19/03 :2023 (\$9.1m) & 2028 (\$10.6m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021 \$000	Planned Change 2021-2022	2022-2023
Programme 2 - Domestic Loans						
Activity 2 - Principal Repayments						
(Expenditure Account Number 52-2-2)						
Standard Liability Group 82						
(101) 2008 3rd 7.00-7.23% Dev Loan 2018-2028 (\$11.8m)	0.0	0.0	0.0	0.0	0.0	6,080.0
(102) 2008 4th 7.05-7.25% Dev Loan 2018-2028 (\$14.4m)	0.0	0.0	0.0	0.0	0.0	7,200.0
(103) 2008 5th 7.10-7.30% Dev Loan 2018-2028 (\$11.8m)	0.0	0.0	0.0	0.0	0.0	5,685.0
(104) 2008 6th 7.15-7.35% Dev Loan 2018-2028 (\$20.1m)	5,200.0	0.0	0.0	0.0	0.0	0.0
(105) 2008 7th 7.20-7.39% Dev Loan 2018-2028 (\$12.8m)	2,100.0	0.0	0.0	0.0	0.0	0.0
(106) 2008 8th 7.23-7.42% Dev Loan 2018-2028 (\$9.8m)	5,100.0	0.0	0.0	0.0	0.0	0.0
(107) 2008 9th 7.27-7.46% Dev Loan 2018-2028 (\$12.6m)	6,100.0	0.0	0.0	0.0	0.0	0.0
(108) 2008 10th 7.30-7.50% Dev Loan 2018-2028 (\$10.4m)	5,600.0	0.0	0.0	0.0	0.0	0.0
(109) 2008 11th 7.33-7.53% Dev Loan 2018-2028 (\$14.2m)	3,600.0	0.0	0.0	0.0	0.0	0.0
(110) 2008 12th 7.35-7.55% Dev Loan 2018-2028 (\$6.6m)	5,200.0	0.0	0.0	0.0	0.0	0.0
(111) 2008 13th 7.80-8.50% Dev Loan 2018-2028 (\$10.1m)	3,000.0	0.0	0.0	0.0	0.0	0.0
(112) 2008 14th 8.30-9.50% Dev Loan 2018-2028 (\$14.0m)	3,000.0	0.0	0.0	0.0	0.0	0.0
(113) 2008 15th 9.30-10.50% Dev Loan 2018-2028 (\$6.1m)	2,000.0	0.0	0.0	0.0	0.0	0.0
(114) 2009 1st 10.30-11.50% Dev Loan 2019-2029 (\$9.0m)	2,000.0	0.0	0.0	0.0	0.0	0.0
(115) 2009 2nd 10.50-11.75% Dev Loan 2019-2029 (\$9.8m)	3,600.0	0.0	0.0	0.0	0.0	0.0
(116) 2009 3rd 10.75-12.00% Dev Loan 2019-2029 (\$7.4m)	2,600.0	0.0	0.0	0.0	0.0	0.0
(117) 2009 4th 10.75-12.10% Dev Loan 2019-2029 (\$7.0m)	3,000.0	0.0	0.0	0.0	0.0	0.0
(118) 2009 5th 10.75-12.34% Dev Loan 2024-2029 (\$5.4m)	0.0	0.0	0.0	0.0	0.0	0.0
(119) 2009 6th 10.75-12.34% Dev Loan 2019-2029 (\$6.7m)	3,300.0	0.0	0.0	0.0	0.0	0.0
(120) 2009 7th 11.00-12.50% Dev Loan 2019-2029 (\$7.8m)	2,200.0	0.0	0.0	0.0	0.0	0.0
(121) 2009 8th 11.00-12.50% Dev Loan 2019-2029 (\$5.4m)	4,600.0	0.0	0.0	0.0	0.0	0.0
(122) 2009 9th 11.24-12.60% Dev Loan 2019-2029 (\$5.4m)	4,600.0	0.0	0.0	0.0	0.0	0.0
(123) 2009 10th 11.50-12.60% Dev Loan 2024-2029 (\$10.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(124) 2009 11th 11.75-12.70% Dev Loan 2019-2029 (\$11.9m)	3,100.0	0.0	0.0	0.0	0.0	0.0
(125) 2009 12th 11.93-12.81% Dev Loan 2019-2029 (\$6.4m)	1,450.0	0.0	0.0	0.0	0.0	0.0
(126) 2009 13th 11.00% Dev Loan 2019 (\$3.1m)	3,100.0	0.0	0.0	0.0	0.0	0.0
(127) 2009 14th 11.99-12.97% Dev Loan 2019-2029 (\$17.4m)	100.0	0.0	0.0	0.0	0.0	0.0
(128) 2009 15th 10.50% Dev Loan 2019 (\$3.1m)	3,100.0	0.0	0.0	0.0	0.0	0.0
(129) 2009 16th 12.00% Dev Loan 2019-2024 (\$5.1m)	3,900.0	0.0	0.0	0.0	0.0	0.0
(130) 2009 17th 12.00-13.00% Dev Loan 2024-2029 (\$13.3m)	0.0	0.0	0.0	0.0	0.0	0.0
(131) 2009 18th 12.04-13.00% Dev Loan 2024-2029 (\$12.9m)	0.0	0.0	0.0	0.0	0.0	0.0
(132) 2009 19th 13.00% Dev Loan 2029 (\$15.8m)	0.0	0.0	0.0	0.0	0.0	0.0
(133) 2009 20th 12.03-13.00% Dev Loan 2024-2029 (\$12.1m)	0.0	0.0	0.0	0.0	0.0	0.0
(134) 2009 21st 13.00% Dev Loan 2029 (\$13.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(135) 2009 22nd 12.00% Dev Loan 2029 (\$10.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(136) 2009 23rd 11.00-12.00% Dev Loan 2024-2029 (\$12.6m)	0.0	0.0	0.0	0.0	0.0	0.0
(137) 2009 24th 11.00-12.00% Dev Loan 2019-2029 (\$14.6m)	0.0	250.0	(250.0)	0.0	0.0	0.0
(138) 2009 25th 11.00% Dev Loan 2029 (\$10.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(139) 2009 26th 10.00-11.00% Dev Loan 2024-2029 (\$15.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(140) 2009 27th 10.00-11.00% Dev Loan 2024-2029 (\$16.3m)	0.0	0.0	0.0	0.0	0.0	0.0
(141) 2009 28th 8.00-9.00% Dev Loan 2019-2029 (\$6.0m)	0.0	2,000.0	(2,000.0)	0.0	0.0	0.0
(142) 2009 29th 8.00-9.00% Dev Loan 2024-2029 (\$12.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(143) 2009 30th 8.00-9.00% Dev Loan 2024-2029 (\$7.1m)	0.0	0.0	0.0	0.0	0.0	0.0
(144) 2009 31st 8.00% Dev Loan 2029 (\$5.8m)	0.0	0.0	0.0	0.0	0.0	0.0
(145) 2009 32nd 7.00-8.00% Dev Loan 2024-2029 (\$11.8m)	0.0	0.0	0.0	0.0	0.0	0.0
(146) 2009 33rd 8.00% Dev Loan 2029 (\$5.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(147) 2009 34th 8.00% Dev Loan 2029 (\$10.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(148) 2010 1st 7.00-8.00% Dev Loan 2025-2030 (\$12.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(149) 2010 2nd 8.00% Dev Loan 2030 (\$10.0m)	0.0	0.0	0.0	0.0	0.0	0.0
(150) 2010 3rd 8.00% Dev Loan 2030 (\$8.1m)	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAMME 2--Domestic Loans – Principal Repayments
(Expenditure Account Number 52-2-2)
Standard Liability Group 82

- (101) Redemptions due on 07/05 :2023 (\$6.1m) & 2028 (\$5.7m)
- (102) Redemptions due on 18/06 :2023 (\$7.2m) & 2028 (\$7.2m)
- (103) Redemptions due on 23/07 :2023 (\$5.7m) & 2028 (\$6.1m)
- (104) Redemptions due on 20/08 :2023 (\$10.1m) & 2028 (\$10.0m)
- (105) Redemptions due on 03/09 :2023 (\$6.7m) & 2028 (\$6.2m)
- (106) Redemptions due on 12/09 :2023 (\$4.7m) & 2028 (\$5.1m)
- (107) Redemptions due on 08/10 :2023 (\$5.1m) & 2028 (\$7.5m)
- (108) Redemptions due on 05/11 :2023 (\$6.1m) & 2028 (\$4.3m)
- (109) Redemptions due on 19/11 :2023 (\$10.1m) & 2028 (\$4.1m)
- (110) Redemptions due on 05/12 :2023 (\$5.1m) & 2028 (\$1.5m)
- (111) Redemptions due on 17/12 :2023 (\$5.0m) & 2028 (\$5.1m)
- (112) Redemptions due on 24/12 :2023 (\$8.0m) & 2028 (6.0m)
- (113) Redemptions due on 31/12 :2023 (\$4.0m) & 2028 (\$2.1m)
- (114) Redemptions due on 07/01 :2024 (\$5.0m) & 2029 (\$4.0m)
- (115) Redemptions due on 21/01 :2024 (\$6.1m) & 2029 (\$3.7m)
- (116) Redemptions due on 28/01 :2024 (\$2.6m) & 2029(\$4.8m)
- (117) Redemptions due on 06/02 :2024 (\$3.0m) & 2029 (\$4.0m)
- (118) Redemptions due on 13/02 :2024 (\$0.1m) & 2029 (\$5.3m)
- (119) Redemptions due on 20/02 :2024 (\$3.3m) & 2029 (\$3.4m)
- (120) Redemptions due on 27/02 :2024 (\$5.2m) & 2029 (\$2.6m)
- (121) Redemptions due on 04/03 :2024 (\$2.6m) & 2029 (\$2.8m)
- (122) Redemptions due on 11/03 :2024 (\$5.0m) & 2029 (\$0.4m)
- (123) Redemptions due on 18/03 :2024 (\$7.5m) & 2029 (\$2.5m)
- (124) Redemptions due on 25/03 :2024 (\$8.1m) & 2029(\$3.8m)
- (125) Redemptions due on 15/04 :2024 (\$4.0m) & 2029 (\$2.4m)
- (126) Fully Redeemed on 22/04 :2019 (\$3.1m)
- (127) Redemptions due on 13/05 :2024 (\$11.2m) & 2029 (\$6.2m)
- (128) Fully Redeemed on 27/05 :2019 (\$3.1m)
- (129) Redemptions due on 10/06 :2024 (\$5.1m)
- (130) Redemptions due on 17/06 :2024 (\$8.6m) & 2029 (\$4.7m)
- (131) Redemptions due on 01/07 :2024 (\$6.4m) & 2029 (\$6.5m)
- (132) Redemptions due on 15/07 :2029 (\$15.8m)
- (133) Redemptions due on 05/08 :2024 (\$0.7m) & 2029 (\$11.4m)
- (134) Redemptions due on 19/08 :2029 (\$13.0m)
- (135) Redemptions due on 02/09 :2029 (\$10.0m)
- (136) Redemptions due on 16/09 :2024 (\$0.6m) & 2029 (\$12.0m)
- (137) Redemptions due on 30/09 :2024 (\$0.6m) & 2029 (\$14.0m)
- (138) Redemptions due on 02/10 :2029 (\$10.0m)
- (139) Redemptions due on 14/10 :2024 (\$0.7m) & 2029 (\$14.3m)
- (140) Redemptions due on 28/10 :2024 (\$0.3m) & 2029 (\$16.0m)
- (141) Redemptions due on 06/11 :2024 (\$3.0m) & 2029 (\$3.0m)
- (142) Redemptions due on 18/11 :2024 (\$1.0m) & 2029 (\$11.0m)
- (143) Redemptions due on 25/11 :2024 (\$0.1m) & 2029 (\$7.0m)
- (144) Redemptions due on 04/12 :2029 (\$5.8m)
- (145) Redemptions due on 18/12 :2024 (\$3.8m) & 2029 (\$8.0m)
- (146) Redemptions due on 24/12 :2029 (\$5.0m)
- (147) Redemptions due on 30/12 :2029 (\$10.0m)
- (148) Redemptions due on 06/01 :2025 (\$1.0m) & 2030 (\$11.0m)
- (149) Redemptions due on 20/01 :2030 (\$10.0m)
- (150) Redemptions due on 03/02 :2030 (\$8.1m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021 \$000	Planned Change	
					2021-2022	2022-2023
Programme 2 - Domestic Loans						
Activity 2 - Principal Repayments						
(Expenditure Account Number 52-2-2)						
Standard Liability Group 82						
(151) 2010 4th 8.00% Dev Loan 2030 (\$8.3m).....	0.0	0.0	0.0	0.0	0.0	0.0
(152) 2010 5th 8.00% Dev Loan 2030 (\$6.9m).....	0.0	0.0	0.0	0.0	0.0	0.0
(153) 2010 6th 8.00% Dev Loan 2030 (\$16.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(154) 2010 7th 8.00% Dev Loan 2030 (\$13.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(155) 2010 8th 7.00- 8.00% Dev Loan 2025-2030 (\$18.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(156) 2010 9th 7.00-8.00% Dev Loan 2025-2030 (\$3.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(157) 2010 10th 8.00% Dev Loan 2030 (\$5.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(158) 2010 12th 7.50-8.25% Dev Loan 2025-2030 (\$10.8m).....	0.0	0.0	0.0	0.0	0.0	0.0
(159) 2010 13th 8.50% Dev Loan 2030 (\$11.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(160) 2010 14th 7.75-8.75% Dev Loan 2025-2030 (\$0.7m).....	0.0	0.0	0.0	0.0	0.0	0.0
(161) 2010 15th 9.00% Dev Loan 2030 (\$21.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(162) 2010 16th 9.25% Dev Loan 2030 (\$7.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(163) 2010 17th 9.50% Dev Loan 2030 (\$14.2m).....	0.0	0.0	0.0	0.0	0.0	0.0
(164) 2010 18th 10.00% Dev Loan 2030 (\$20.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(165) 2010 19th 10.00% Dev Loan 2030 (\$12.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(166) 2010 20th 8.00-10.00% Dev Loan 2025-2030 (\$29.9m).....	0.0	0.0	0.0	0.0	0.0	0.0
(167) 2010 21st 10.00% Dev Loan 2018-2030 (\$10.0m).....	3,500.0	0.0	0.0	0.0	0.0	0.0
(168) 2010 22nd 10.00-14.00% Dev Loan 2030-2040 (\$22.3m).....	0.0	0.0	0.0	0.0	0.0	0.0
(169) 2010 25th 8.25% Dev Loan 2018-2025 (\$5.0m).....	500.0	0.0	0.0	0.0	0.0	0.0
(170) 2010 26th 8.95% Dev Loan 2025 (\$22.2m).....	0.0	0.0	0.0	0.0	0.0	0.0
(171) 2010 27th 9.00% Dev Loan 2025 (\$25.6m).....	0.0	0.0	0.0	0.0	0.0	0.0
(172) 2010 28th 9.00% Dev Loan 2025 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(173) 2010 29th 9.00% Dev Loan 2025 (\$2.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(174) 2010 30th 9.00% Dev Loan 2025 (\$12.6m).....	0.0	0.0	0.0	0.0	0.0	0.0
(175) 2010 31st 9.00% Dev Loan 2025 (\$15.2m).....	0.0	0.0	0.0	0.0	0.0	0.0
(176) 2010 32nd 9.00% Dev Loan 2025 (\$19.2m).....	0.0	0.0	0.0	0.0	0.0	0.0
(177) 2010 33rd 9.00% Dev Loan 2025 (\$11.5m).....	0.0	0.0	0.0	0.0	0.0	0.0
(178) 2010 34th 9.00% Dev Loan 2025 (\$14.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(179) 2010 35th 9.00% Dev Loan 2025 (\$24.8m).....	0.0	0.0	0.0	0.0	0.0	0.0
(180) 2010 36th 8.99% Dev Loan 2025 (\$25.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(181) 2011 1st 8.95% Dev Loan 2026 (\$2.4m).....	0.0	0.0	0.0	0.0	0.0	0.0
(182) 2011 2nd 8.00% Dev Loan 2026 (\$6.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(183) 2011 3rd 8.00% Dev Loan 2019-2026 (\$0.7m).....	100.0	0.0	0.0	0.0	0.0	0.0
(184) 2011 4th 7.90% Dev Loan 2026 (\$2.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(185) 2011 5th 7.00% Dev Loan 2026 (\$0.3m).....	0.0	0.0	0.0	0.0	0.0	0.0
(186) 2011 6th 6.72% Dev Loan 2026 (\$2.7m).....	0.0	0.0	0.0	0.0	0.0	0.0
(187) 2011 7th 6.40% Dev Loan 2017-2026 (\$2.4m).....	0.0	200.0	(200.0)	0.0	0.0	0.0
(188) 2011 8th 6.00% Dev Loan 2017-2026 (\$2.7m).....	0.0	400.0	(400.0)	0.0	0.0	0.0
(189) 2011 9th 5.80% Dev Loan 2017-2026 (\$4.2m).....	0.0	200.0	(200.0)	0.0	0.0	0.0
(190) 2011 10th 5.80% Dev Loan 2026 (\$4.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(191) 2011 11th 5.80% Dev Loan 2026 (\$8.5m).....	0.0	0.0	0.0	0.0	0.0	0.0
(192) 2011 12th 5.80% Dev Loan 2026 (\$2.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(193) 2011 13th 5.80% Dev Loan 2026 (\$2.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(194) 2011 14th 5.80% Dev Loan 2026 (\$4.5m).....	0.0	0.0	0.0	0.0	0.0	0.0
(195) 2011 15th 5.80% Dev Loan 2017-2026 (\$1.4m).....	0.0	0.0	0.0	0.0	0.0	0.0
(196) 2011 18th 6.32% Dev Loan 2022-2026 (\$13.5m).....	0.0	0.0	0.0	0.0	0.0	0.0
(197) 2011 19th 6.50% Dev Loan 2022-2026 (\$11.3m).....	0.0	0.0	0.0	0.0	0.0	0.0
(198) 2011 20th 6.64% Dev Loan 2026 (\$11.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(199) 2011 21st 7.00% Dev Loan 2026 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(200) 2012 1st 6.75-7.00% Fiji Infrastructure Bond 2020-2027 (\$10.2m).....	0.0	800.0	(800.0)	0.0	2,000.0	(2,000.0)

PROGRAMME 2--Domestic Loans – Principal Repayments
(Expenditure Account Number 52-2-2)
Standard Liability Group 82

- (151) Redemptions due on 17/02 :2030 (\$8.3m)
- (152) Redemptions due on 03/03 :2030 (\$6.9m)
- (153) Redemptions due on 10/03 :2030 (\$16.1m)
- (154) Redemptions due on 24/03 :2030 (\$13.0m)
- (155) Redemptions due on 14/04 :2025 (\$1.0m) & 2030 (\$17.0m)
- (156) Redemptions due on 21/04 :2025 (\$1.0m) & 2030 (\$2.0m)
- (157) Redemptions due on 28/04 :2030 (\$5.1m)
- (158) Redemptions due on 19/05 :2025 (\$0.7m) & 2030 (\$10.1m)
- (159) Redemptions due on 26/05 :2030 (\$11.0m)
- (160) Redemptions due on 02/06 :2025 (\$0.4m) & 2030 (\$0.3m)
- (161) Redemptions due on 11/06 :2030 (\$21.0m)
- (162) Redemptions due on 16/06 :2030 (\$7.0m)
- (163) Redemptions due on 23/06 :2030 (\$14.2m)
- (164) Redemptions due on 07/07 :2030 (\$20.0m)
- (165) Redemptions due on 14/07 :2030 (\$12.1m)
- (166) Redemptions due on 28/07 :2025 (\$1.0m) & 2030 (\$28.9m)
- (167) Redemptions due on 04/08 :2030 (\$10.0m)
- (168) Redemptions due on 11/08 :2030 (\$2.2m) & 2040 (\$20.1m)
- (169) Redemptions due on 15/09 :2025 (\$5.0m)
- (170) Redemptions due on 22/09 :2025 (\$22.2m)
- (171) Redemptions due on 06/10 :2025 (\$25.6m)
- (172) Redemptions due on 13/10 :2025 (\$10.0m)
- (173) Redemptions due on 20/10 :2025 (\$2.1m)
- (174) Redemptions due on 27/10 :2025 (\$12.6m)
- (175) Redemptions due on 03/11 :2025 (\$15.2m)
- (176) Redemptions due on 10/11 :2025 (\$19.2m)
- (177) Redemptions due on 24/11 :2025 (\$11.5m)
- (178) Redemptions due on 08/12 :2025 (\$14.0m)
- (179) Redemptions due on 15/12 :2025 (\$24.8m)
- (180) Redemptions due on 22/12 :2025 (\$25.0m)
- (181) Redemptions due on 23/02 :2026 (\$2.4m)
- (182) Redemptions due on 16/03 :2026 (\$6.1m)
- (183) Redemptions due on 30/03 :2026 (\$0.7m)
- (184) Redemptions due on 11/05 :2026 (\$2.0m)
- (185) Redemptions due on 22/06 :2026 (\$0.3m)
- (186) Redemptions due on 27/07 :2026 (\$2.7m)
- (187) Redemptions due on 10/08 :2026 (\$2.4m)
- (188) Redemptions due on 24/08 :2026 (\$2.7m)
- (189) Redemptions due on 07/09 :2026 (\$4.2m)
- (190) Redemptions due on 28/09 :2026 (\$4.1m)
- (191) Redemptions due on 05/10 :2026 (\$8.5m)
- (192) Redemptions due on 12/10 :2026 (\$2.0m)
- (193) Redemptions due on 19/10 :2026 (\$2.0m)
- (194) Redemptions due on 28/10 :2026 (\$4.5m)
- (195) Redemptions due on 09/11 :2026 (\$1.4m)
- (196) Redemptions due on 07/12 :2026 (\$13.5m)
- (197) Redemptions due on 14/12 :2026 (\$11.3m)
- (198) Redemptions due on 21/12 :2026 (\$11.1m)
- (199) Redemptions due on 30/12 :2026 (\$10.0m)
- (200) Redemptions due on 15/02 :2022 (\$2.0m) & 2027 (\$8.2m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021 \$000	Planned Change 2021-2022	2022-2023
Programme 2 - Domestic Loans						
Activity 2 - Principal Repayments						
(Expenditure Account Number 52-2-2)						
Standard Liability Group 82						
(201) 2012 2nd 6.60-7.00% Fiji Infrastructure Bond 2018-2027 (\$10.0m).....	0.0	0.0	0.0	0.0	1,895.0	(1,895.0)
(202) 2012 3rd 6.60-7.00% Fiji Infrastructure Bond 2022-2027 (\$10.0m).....	0.0	0.0	0.0	0.0	500.0	(500.0)
(203) 2012 4th 6.55% Fiji Infrastructure Bond 2022 (\$10.0m).....	0.0	0.0	0.0	0.0	10,000.0	(10,000.0)
(204) 2012 5th 6.50-6.98% Fiji Infrastructure Bond 2022-2027 (\$10.0m).....	0.0	0.0	0.0	0.0	9,700.0	(9,700.0)
(205) 2012 6th 6.40-6.95% Fiji Infrastructure Bond 2022-2027 (\$17.0m).....	0.0	0.0	0.0	0.0	16,700.0	(16,700.0)
(206) 2012 7th 6.26-6.80% Fiji Infrastructure Bond 2022-2027 (\$15.0m).....	0.0	0.0	0.0	0.0	14,800.0	(14,800.0)
(207) 2012 8th 6.20-6.75% Fiji Infrastructure Bond 2022-2027 (\$8.0m).....	0.0	0.0	0.0	0.0	5,000.0	(5,000.0)
(208) 2012 9th 6.15-6.70% Fiji Infrastructure Bond 2022-2027 (\$7.0m).....	0.0	0.0	0.0	0.0	0.0	6,000.0
(209) 2012 10th 6.10-6.65% Fiji Infrastructure Bond 2022-2027 (\$12.0m).....	0.0	0.0	0.0	0.0	0.0	11,500.0
(210) 2012 11th 6.03-6.60% Fiji Infrastructure Bond 2018-2027 (\$9.9m).....	100.0	0.0	0.0	0.0	0.0	9,400.0
(211) 2012 12th 5.95-6.54% Fiji Infrastructure Bond 2022-2027 (\$7.9m).....	0.0	0.0	0.0	0.0	0.0	4,800.0
(212) 2012 13th 5.89-6.43% Fiji Infrastructure Bond 2018-2027 (\$4.9m).....	100.0	0.0	0.0	0.0	0.0	3,800.0
(213) 2012 14th 5.84-6.37% Fiji Infrastructure Bond 2018-2027 (\$3.8m).....	3,200.0	0.0	0.0	0.0	0.0	2,800.0
(214) 2012 15th 5.77-6.37% Fiji Infrastructure Bond 2018-2027 (\$8.0m).....	10,000.0	0.0	0.0	0.0	0.0	2,000.0
(215) 2012 16th 5.75-6.35% Fiji Infrastructure Bond 2018-2027 (\$10.0m).....	5,000.0	0.0	0.0	0.0	0.0	8,000.0
(216) 2012 17th 5.75-6.29% Fiji Infrastructure Bond 2018-2027 (\$12.0m).....	3,000.0	0.0	0.0	0.0	0.0	6,100.0
(217) 2013 1st 5.65-6.25% Fiji Infrastructure Bond 2023-2028 (\$5.0m).....	0.0	0.0	0.0	0.0	0.0	1,000.0
(218) 2013 2nd 5.44-6.18% Fiji Infrastructure Bond 2021-2028 (\$10.0m).....	0.0	0.0	100.0	100.0	(100.0)	0.0
(219) 2013 3rd 5.62-6.10% Fiji Infrastructure Bond 2019-2028 (\$3.9m).....	100.0	0.0	0.0	0.0	0.0	1,250.0
(220) 2013 4th 5.55-6.00% Fiji Infrastructure Bond 2019-2028 (\$8.0m).....	4,000.0	0.0	0.0	0.0	0.0	4,000.0
(221) 2013 5th 5.25-5.84% Fiji Infrastructure Bond 2021-2028 (\$10.0m).....	0.0	0.0	1,100.0	1,100.0	(1,100.0)	1,100.0
(222) 2013 6th 5.05-5.69% Fiji Infrastructure Bond 2019-2028 (\$11.8m).....	100.0	0.0	1,100.0	1,100.0	(1,100.0)	5,100.0
(223) 2013 7th 4.99-5.50% Fiji Infrastructure Bond 2019-2028 (\$11.6m).....	0.0	300.0	(300.0)	0.0	3,200.0	(3,200.0)
(224) 2013 8th 4.89-5.33% Fiji Infrastructure Bond 2019-2028 (\$12.8m).....	0.0	1,200.0	(1,200.0)	0.0	200.0	(200.0)
(225) 2013 9th 4.82-5.05% Fiji Infrastructure Bond 2019-2028 (\$13.6m).....	0.0	1,400.0	(1,400.0)	0.0	200.0	(200.0)
(226) 2013 10th 4.50-4.85% Fiji Infrastructure Bond 2021-2028 (\$18.0m).....	0.0	0.0	0.0	0.0	2,600.0	(2,600.0)
(227) 2013 11th 4.35-4.75% Fiji Infrastructure Bond 2019-2028 (\$9.8m).....	0.0	200.0	(200.0)	0.0	1,100.0	(1,100.0)
(228) 2013 12th 4.30-4.70% Fiji Infrastructure Bond 2019-2028 (\$10.8m).....	0.0	100.0	(100.0)	0.0	100.0	(100.0)
(229) 2013 13th 4.30-4.67% Fiji Infrastructure Bond 2019-2028 (\$19.0m).....	0.0	10,000.0	(10,000.0)	0.0	10,000.0	(10,000.0)
(230) 2014 1st 4.20-4.52% Fiji Infrastructure Bond 2022-2029 (\$19.9m).....	0.0	0.0	0.0	0.0	4,700.0	(4,700.0)
(231) 2014 2nd 4.29-4.44% Fiji Infrastructure Bond 2024-2029 (\$6.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(232) 2014 3rd 4.15% Fiji Infrastructure Bond 2022 (\$1.1m).....	0.0	0.0	0.0	0.0	1,100.0	(1,100.0)
(233) 2014 4th 4.08-4.35% Fiji Infrastructure Bond 2022-2029 (\$10.0m).....	0.0	0.0	0.0	0.0	3,000.0	(3,000.0)
(234) 2014 5th 4.20% Fiji Infrastructure Bond 2020-2024 (\$0.6m).....	0.0	9,400.0	(9,400.0)	0.0	0.0	0.0
(235) 2014 6th 4.08-4.35% Fiji Infrastructure Bond 2020-2029 (\$10.0m).....	0.0	5,000.0	(5,000.0)	0.0	3,000.0	(3,000.0)
(236) 2014 7th 4.10-4.25% Fiji Infrastructure Bond 2020-2024 (\$25.0m).....	0.0	5,000.0	(5,000.0)	0.0	20,000.0	(20,000.0)
(237) 2014 8th 4.15-4.35% Fiji Infrastructure Bond 2022-2029 (\$15.0m).....	0.0	0.0	0.0	0.0	9,000.0	(9,000.0)
(238) 2014 9th 4.28-4.35% Fiji Infrastructure Bond 2020-2029 (\$10.0m).....	0.0	2,500.0	(2,500.0)	0.0	0.0	0.0
(239) 2014 10th 3.45% Fiji Infrastructure Bond 2020 (\$7.5m).....	0.0	7,500.0	(7,500.0)	0.0	0.0	0.0
(240) 2014 11th 4.28-4.35% Fiji Infrastructure Bond 2020-2029 (\$5.0m).....	0.0	10,000.0	(10,000.0)	0.0	0.0	0.0
(241) 2014 12th 4.18% Fiji Infrastructure Bond 2020-2022 (\$7.5m).....	0.0	7,500.0	(7,500.0)	0.0	7,500.0	(7,500.0)
(242) 2014 13th 4.28-4.35% Fiji Infrastructure Bond 2024-2029 (\$4.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(243) 2014 14th 4.60-4.80% Fiji Infrastructure Bond 2024-2029 (\$15.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(244) 2014 15th 4.25-5.15% Fiji Infrastructure Bond 2022-2029 (\$15.4m).....	0.0	0.0	0.0	0.0	0.0	150.0
(245) 2014 16th 4.94-5.14% Fiji Infrastructure Bond 2024-2029 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(246) 2014 17th 4.94-5.14% Fiji Infrastructure Bond 2024-2029 (\$7.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(247) 2015 1st 3.80-5.20% Fiji Infrastructure Bond 2021-2025 (\$30.0m).....	0.0	0.0	7,500.0	7,500.0	(7,500.0)	10,000.0
(248) 2015 2nd 5.19-5.49% Fiji Infrastructure Bond 2025-2030 (\$15.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(249) 2015 4th 4.67% Fiji Infrastructure Bond 2023 (\$15.0m).....	0.0	0.0	0.0	0.0	0.0	15,000.0
(250) 2015 5th 5.19-5.49% Fiji Infrastructure Bond 2025-2030 (\$13.0m).....	0.0	0.0	0.0	0.0	0.0	0.0

PROGRAMME 2--Domestic Loans – Principal Repayments
(Expenditure Account Number 52-2-2)
Standard Liability Group 82

- (201) Redemptions due on 14/03 :2022 (\$1.9m) & 2027 (\$8.1m)
- (202) Redemptions due on 02/05 :2022 (\$0.5m) & 2027 (\$9.5m)
- (203) Redemptions due on 30/05 :2022 (\$10.0m)
- (204) Redemptions due on 06/06 :2022 (\$9.7m) & 2027 (\$0.3m)
- (205) Redemptions due on 20/06 :2022 (\$16.7m) & 2027 (\$0.3m)
- (206) Redemptions due on 04/07 :2022 (\$14.8m) & 2027 (\$0.2m)
- (207) Redemptions due on 18/07 :2022 (\$5.0m) & 2027 (\$3.0m)
- (208) Redemptions due on 01/08 :2022 (\$6.0m) & 2027 (\$1.0m)
- (209) Redemptions due on 08/08 :2022 (\$11.5m) & 2027 (\$0.5m)
- (210) Redemptions due on 05/09 :2022 (\$9.4m) & 2027 (\$0.5m)
- (211) Redemptions due on 26/09 :2022 (\$4.8m) & 2027 (\$3.1m)
- (212) Redemptions due on 17/10 :2022 (\$3.8m) & 2027 (\$1.1m)
- (213) Redemptions due on 24/10 :2022 (\$2.8m) & 2027 (\$1.0m)
- (214) Redemptions due on 07/11 :2022 (\$2.0m) & 2027 (\$6.0m)
- (215) Redemptions due on 05/12 :2022 (\$8.0m) & 2027 (\$2.0m)
- (216) Redemptions due on 12/12 :2022 (\$6.1m) & 2027 (\$5.9m)
- (217) Redemptions due on 13/02 :2023 (\$1.0m) & 2028 (\$4.0m)
- (218) Redemptions due on 13/03 :2021 (\$0.1m) & 2028 (\$9.9m)
- (219) Redemptions due on 10/04 :2023 (\$1.3m) & 2028 (\$2.7m)
- (220) Redemptions due on 08/05 :2023 (\$4.0m) & 2028 (\$4.0m)
- (221) Redemptions due on 05/06 :2021 (\$1.1m), 2023 (\$1.1m) & 2028 (\$7.8m)
- (222) Redemptions due on 10/07 :2021 (\$1.1m), 2023 (\$5.1m) & 2028 (\$5.6m)
- (223) Redemptions due on 14/08 :2021 (\$3.2m), 2023 (\$4.0m) & 2028 (\$4.4m)
- (224) Redemptions due on 11/09 :2021 (\$0.2m), 2023 (\$6.0m) & 2028 (\$6.6m)
- (225) Redemptions due on 02/10 :2021 (\$0.2m), 2023 (\$4.6m) & 2028 (\$8.8m)
- (226) Redemptions due on 06/11 :2021 (\$2.6m), 2023 (\$3.0m) & 2028 (\$12.4m)
- (227) Redemptions due on 11/12 :2021 (\$1.1m), 2023 (\$3.6m) & 2028 (\$5.1m)
- (228) Redemptions due on 18/12 :2021 (\$0.1m), 2023 (\$4.5m) & 2028 (\$6.2m)
- (229) Redemptions due on 31/12 :2021 (\$10.0m), 2023 (\$4.0m) & 2028 (\$5.0m)
- (230) Redemptions due on 08/01 :2022 (\$4.7m), 2024 (\$7.1m) & 2029 (\$8.1m)
- (231) Redemptions due on 22/01 :2024 (\$3.0m), & 2029 (\$3.0m)
- (232) Redemptions due on 05/02 :2022 (\$1.1m)
- (233) Redemptions due on 12/02 :2022 (\$3.0m), 2024 (\$3.0m) & 2029 (\$4.0m)
- (234) Redemptions due on 05/03 :2024 (\$0.6m)
- (235) Redemptions due on 19/03 :2022 (\$3.0m), 2024 (\$3.0m) & 2029 (\$4.0m)
- (236) Redemptions due on 26/03 :2022 (\$20.0m) & 2024 (\$5.0m)
- (237) Redemptions due on 07/05 :2022 (\$9.0m), 2024 (\$3.0m) & 2029 (\$3.0m)
- (238) Redemptions due on 14/05 :2024 (\$7.0m) & 2029 (\$3.0m)
- (239) Fully Redeemed on 04/06 :2020 (\$7.5m)
- (240) Redemptions due on 11/06 :2024 (\$3.0m) & 2029 (\$2.0m)
- (241) Redemptions due on 09/07 :2022 (\$7.5m)
- (242) Redemptions due on 23/07 :2024 (\$2.0m) & 2029 (\$2.0m)
- (243) Redemptions due on 25/07 :2024 (\$7.0m) & 2029 (\$8.0m)
- (244) Redemptions due on 01/08 :2022 (\$0.2m), 2024 (\$7.7m) & 2029 (\$7.6m)
- (245) Redemptions due on 24/09 :2024 (\$5.0m), & 2029 (\$5.0m)
- (246) Redemptions due on 19/12 :2024 (\$3.5m), & 2029 (\$3.5m)
- (247) Redemptions due on 04/02 :2021 (\$7.5m), 2023 (\$10.0m) & 2025 (\$12.5m)
- (248) Redemptions due on 18/02 :2025 (\$8.0m) & 2030 (\$7.0m)
- (249) Redemptions due on 11/03 :2023 (\$15.0m)
- (250) Redemptions due on 06/05 :2025 (\$6.0m) & 2030 (\$7.0m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021 \$000	Planned Change 2021-2022 2022-2023	
Programme 2 - Domestic Loans						
Activity 2 - Principal Repayments						
(Expenditure Account Number 52-2-2)						
Standard Liability Group 82						
(251) 2015 6th 3.80-5.49% Fiji Infrastructure Bond 2021-2030 (\$9.0m).....	0.0	0.0	5,000.0	5,000.0	(5,000.0)	2,000.0
(252) 2015 7th 5.19-5.49% Fiji Infrastructure Bond 2025-2030 (\$7.9m).....	0.0	0.0	0.0	0.0	0.0	0.0
(253) 2015 8th 5.19-5.48% Fiji Infrastructure Bond 2025-2030 (\$20.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(254) 2015 9th 5.19-5.47% Fiji Infrastructure Bond 2025-2030 (\$17.8m).....	0.0	0.0	0.0	0.0	0.0	0.0
(255) 2015 10th 5.19-5.47% Fiji Infrastructure Bond 2025-2030 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(256) 2015 11th 4.67-5.47% Fiji Infrastructure Bond 2023-2030 (\$30.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(257) 2015 12th 5.47% Fiji Infrastructure Bond 2017-2030 (\$1.5m).....	0.0	0.0	0.0	0.0	0.0	0.0
(258) 2015 13th 5.17-5.46% Fiji Infrastructure Bond 2025-2030 (\$5.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(259) 2015 14th 4.95-5.46% Fiji Infrastructure Bond 2023-2030 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(260) 2015 15th 5.05-5.46% Fiji Infrastructure Bond 2023-2030 (\$11.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(261) 2016 1st 5.08-5.48% Fiji Infrastructure Bond 2024-2031 (\$6.5m).....	0.0	0.0	0.0	0.0	0.0	0.0
(262) 2016 2nd 5.10-5.50% Fiji Infrastructure Bond 2024-2031 (\$18.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(263) 2016 3rd 5.23-5.53% Fiji Infrastructure Bond 2026-2031 (\$5.2m).....	0.0	0.0	0.0	0.0	0.0	0.0
(264) 2016 4th 5.10% Fiji Infrastructure Bond 2024 (\$5.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(265) 2016 6th 3.82-5.59% Fiji Infrastructure Bond 2022-2031 (\$23.3m).....	0.0	0.0	0.0	0.0	300.0	(300.0)
(266) 2016 7th 5.30-5.60% Fiji Infrastructure Bond 2026-2031 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(267) 2016 8th 5.30-5.63% Fiji Infrastructure Bond 2024-2031 (\$9.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(268) 2016 10th 5.35-5.65% Fiji Infrastructure Bond 2026-2031 (\$6.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(269) 2016 12th 5.35-5.40% Fiji Infrastructure Bond 2024-2026 (\$16.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(270) 2016 13th 5.45-5.75% Fiji Infrastructure Bond 2026-2031 (\$15.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(271) 2016 14th 5.48-5.90% Fiji Infrastructure Bond 2024-2031 (\$16.5m).....	0.0	0.0	0.0	0.0	0.0	0.0
(272) 2016 15th 5.50-6.01% Fiji Infrastructure Bond 2026-2031 (\$16.5m).....	0.0	0.0	0.0	0.0	0.0	0.0
(273) 2016 16th 5.60-6.10% Fiji Infrastructure Bond 2026-2031 (\$20.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(274) 2016 17th 5.68-6.20% Fiji Infrastructure Bond 2026-2031 (\$21.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(275) 2016 18th 5.58-6.30% Fiji Infrastructure Bond 2024-2031 (\$32.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(276) 2016 19th 5.70-6.40% Fiji Infrastructure Bond 2024-2031 (\$25.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(277) 2016 20th 5.80-6.50% Fiji Infrastructure Bond 2024-2031 (\$22.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(278) 2016 21st 6.15-6.64% Fiji Infrastructure Bond 2026-2031 (\$23.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(279) 2016-17 1st 5.90-6.75% Fiji Infrastructure Bond 2024-2031 (\$30.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(280) 2016-17 3rd 6.24-6.77% Fiji Infrastructure Bond 2026-2031 (\$3.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(281) 2016-17 4th 6.00-6.80% Fiji Infrastructure Bond 2024-2031 (\$11.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(282) 2016-17 5th 6.10-6.80% Fiji Infrastructure Bond 2024-2031 (\$11.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(283) 2016-17 6th 6.30-6.80% Fiji Infrastructure Bond 2026-2031 (\$1.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(284) 2016-17 7th 6.30-6.80% Fiji Infrastructure Bond 2018-2031 (\$1.0m).....	560.0	500.0	(500.0)	0.0	0.0	0.0
(285) 2016-17 8th 6.10-6.90% Fiji Infrastructure Bond 2024-2031 (\$20.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(286) 2016-17 9th 6.45-7.00% Fiji Infrastructure Bond 2019-2031 (\$14.0m).....	0.0	2,000.0	(2,000.0)	0.0	0.0	0.0
(287) 2016-17 11th 6.55-7.04% Fiji Infrastructure Bond 2027-2032 (\$30.0m)....	0.0	0.0	0.0	0.0	0.0	0.0
(288) 2016-17 12th 6.60-7.09% Fiji Infrastructure Bond 2027-2032 (\$20.0m)....	0.0	0.0	0.0	0.0	0.0	0.0
(289) 2016-17 13th 6.60-7.07% Fiji Infrastructure Bond 2027-2032 (\$4.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(290) 2016-17 14th 7.07% Fiji Infrastructure Bond 2032 (\$4.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(291) 2016-17 15th 7.07% Fiji Infrastructure Bond 2032 (\$2.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(292) 2016-17 16th 6.00% Fiji Infrastructure Bond 2027 (\$27.5m).....	0.0	0.0	0.0	0.0	0.0	0.0
(293) 2016-17 17th 6.50% Fiji Infrastructure Bond 2032 (\$33.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(294) 2017-18 1st 7.00% Fiji Infrastructure Bond 2037 (\$96.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(295) 2017-18 2nd 6.50% Fiji Infrastructure Bond 2032 (\$89.1m).....	0.0	0.0	0.0	0.0	0.0	0.0
(296) 2017-18 3rd 6.00% Fiji Infrastructure Bond 2027 (\$100.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(297) 2017-18 4th 4.40% Fiji Infrastructure Bond 2024 (\$15.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(298) 2017-18 5th 6.50% Fiji Infrastructure Bond 2033 (\$89.3m).....	0.0	0.0	0.0	0.0	0.0	0.0
(299) 2017-18 6th 6.00% Fiji Infrastructure Bond 2028 (\$33.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(300) 2017-18 Fiji Green Bond 4.00% :5yrs 2022 (\$20.0m).....	0.0	0.0	0.0	0.0	0.0	20,000.0

PROGRAMME 2--Domestic Loans – Principal Repayments**(Expenditure Account Number 52-2-2)****Standard Liability Group 82**

- (251) Redemptions due on 03/06 :2021 (\$5.0m), 2023 (\$2.0m) & 2030 (\$2.0m)
- (252) Redemptions due on 17/06 :2025 (\$5.0m) & 2030 (\$2.9m)
- (253) Redemptions due on 24/06 :2025 (\$15.0m) & 2030 (\$5.0m)
- (254) Redemptions due on 01/07 :2025 (\$15.3m) & 2030 (\$2.5m)
- (255) Redemptions due on 12/08 :2025 (\$5.0m) & 2030 (\$5.0m)
- (256) Redemptions due on 02/09 :2023 (\$10.0m), 2025 (\$6.5m) & 2030 (\$13.5m)
- (257) Redemptions due on 07/10 :2030 (\$1.5m)
- (258) Redemptions due on 21/10 :2025 (\$2.0m) & 2030 (\$3.0m)
- (259) Redemptions due on 04/11 :2023 (\$7.5m), 2025 (\$1.0m) & 2030 (\$1.5m)
- (260) Redemptions due on 16/12 :2023 (\$3.0m), 2025 (\$3.0m) & 2030 (\$5.0m)
- (261) Redemptions due on 20/01 :2024 (\$3.0m) & 2031 (\$3.5m)
- (262) Redemptions due on 27/01 :2024 (\$6.0m) & 2031 (\$12.0m)
- (263) Redemptions due on 03/02 :2026 (\$1.3m) & 2031 (\$3.9m)
- (264) Redemptions due on 10/02 :2024 (\$5.0m)
- (265) Redemptions due on 16/03 :2022 (\$0.3m), 2024 (\$7.0m), 2026 (\$2.0m) & 2031 (\$14.0m)
- (266) Redemptions due on 23/03 :2026 (\$8.0m) & 2031 (\$2.0m)
- (267) Redemptions due on 01/04 :2024 (\$5.0m), 2026 (\$2.0m) & 2031 (\$2.0m)
- (268) Redemptions due on 04/05 :2026 (\$1.0m) & 2031 (\$5.0m)
- (269) Redemptions due on 11/05 :2024 (\$11.0m) & 2026 (\$5.0m)
- (270) Redemptions due on 13/05 :2026 (\$5.0m) & 2031 (\$10.0m)
- (271) Redemptions due on 25/05 :2024 (\$6.5m) & 2031 (\$10.0m)
- (272) Redemptions due on 01/06 :2026 (\$1.0m) & 2031 (\$15.5m)
- (273) Redemptions due on 08/06 :2026 (\$10.0m) & 2031 (\$10.0m)
- (274) Redemptions due on 15/06 :2026 (\$10.0m) & 2031 (\$11.0m)
- (275) Redemptions due on 22/06 :2024 (\$7.0m), 2026 (\$11.0m) & 2031 (\$14.0m)
- (276) Redemptions due on 06/07 :2024 (\$5.0m), 2026 (\$10.0m) & 2031 (\$10.0m)
- (277) Redemptions due on 20/07 :2024 (\$5.0m), 2026 (\$6.0m) & 2031 (\$11.0m)
- (278) Redemptions due on 27/07 :2026 (\$11.0m) & 2031 (\$12.0m)
- (279) Redemptions due on 17/08 :2024 (\$10.0m), 2026 (\$10.0m) & 2031 (\$10.0m)
- (280) Redemptions due on 06/09 :2026 (\$1.0m) & 2031 (\$2.0m)
- (281) Redemptions due on 14/09 :2024 (\$10.0m), 2026 (\$0.5m) & 2031 (\$0.5m)
- (282) Redemptions due on 28/09 :2024 (\$10.0m), 2026 (\$0.5m) & 2031 (\$0.6m)
- (283) Redemptions due on 05/10 :2026 (\$0.5m) & 2031 (\$0.5m)
- (284) Redemptions due on 19/10 :2026 (\$0.5m) & 2031 (\$0.5m)
- (285) Redemptions due on 09/11 :2024 (\$0.5m), 2026 (\$8.5m) & 2031 (\$11.0m)
- (286) Redemptions due on 07/12 :2026 (\$3.0m) & 2031 (\$11.0m)
- (287) Redemptions due on 11/01 :2027 (\$10.0m) & 2032 (\$20.0m)
- (288) Redemptions due on 08/02 :2027 (\$1.0m) & 2032 (\$19.0m)
- (289) Redemptions due on 08/03 :2027 (\$1.0m) & 2032 (\$3.0m)
- (290) Redemptions due on 22/03 :2032 (\$4.0m)
- (291) Redemptions due on 12/04 :2032 (\$2.0m)
- (292) Redemptions due on 17/05 :2027 (\$27.5m)
- (293) Redemptions due on 14/06 :2032 (\$33.1m)
- (294) Redemptions due on 16/08 :2037 (\$96.0m)
- (295) Redemptions due on 20/09 :2032 (\$89.1m)
- (296) Redemptions due on 13/12 :2027 (\$100.0m)
- (297) Redemptions due on 11/04 :2024 (\$15.0m)
- (298) Redemptions due on 02/05 :2033 (\$89.3m)
- (299) Redemptions due on 04/07 :2028 (\$33.0m)
- (300) Redemptions due on 01/11 :2022 (\$20.0m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021 \$000	Planned Change 2021-2022	2022-2023
Programme 2 - Domestic Loans						
Activity 2 - Principal Repayments						
(Expenditure Account Number 52-2-2)						
Standard Liability Group 82						
(301) 2017-18 Fiji Green Bond 6.30% :13yrs 2030 (\$80.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(302) 2018-19 1st 7.00% Fiji Infrastructure Bond 2038 (\$137.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(303) 2018-19 2nd 6.50% Fiji Infrastructure Bond 2033 (\$145.5m).....	0.0	0.0	0.0	0.0	0.0	0.0
(304) 2018-19 3rd 6.00% Fiji Infrastructure Bond 2029 (\$136.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(305) 2018-19 4th 6.50% Fiji Infrastructure Bond 2034 (\$115.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(306) 2018-19 5th 7.00% Fiji Infrastructure Bond 2039 (\$91.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(307) 2012 Viti Bond 4.50%-5.00% Retail Bond 2019-2022 (\$2.0m).....	48.0	0.0	0.0	0.0	1,911.0	(1,911.0)
(308) 2013 Viti Bond 4.50-5.00% Retail Bond 2020-2023 (\$4.2m).....	0.0	2.0	(2.0)	0.0	0.0	4,231.0
(309) 2014 Viti Bond 4.50-5.00% Retail Bond 2019-2024 (\$5.6m).....	1,419.0	0.0	0.0	0.0	0.0	0.0
(310) 2015 Viti Bond 4.00-5.00% Retail Bond 2020-2025 (\$5.8m).....	0.0	1,146.0	(1,146.0)	0.0	256.0	(256.0)
(311) 2016 Viti Bond 4.00-5.00% Retail Bond 2021-2026 (\$4.8m).....	0.0	0.0	797.0	797.0	(797.0)	3.0
(312) 2016-17 Viti Bond 4.00-5.00% Retail Bond 2022-2027 (\$9.5m).....	0.0	0.0	1,365.0	1,365.0	(1,365.0)	270.0
(313) 2017-18 Viti Bond 4.00-5.00% :2023-2028 (\$9.4m).....	0.0	0.0	0.0	0.0	0.0	1,285.0
(314) 2018-19 Viti Bond 4.00-5.00% :2024-2029 (\$6.3m).....	0.0	0.0	0.0	0.0	0.0	0.0
(315) 2019-20 Viti Bond 4.00-5.00% :2025-2030 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0	0.0
(316) FSC Government Guaranteed Bonds with FNPF.....	0.0	0.0	25,799.5	25,799.5	(25,799.5)	0.0
TOTAL - Domestic Principal Repayments	235,277.0	194,078.0	28,483.5	222,561.5	60,213.0	(107,300.5)

PROGRAMME 2--Domestic Loans – Principal Repayments
(Expenditure Account Number 52-2-2)
Standard Liability Group 82

- (301) Redemptions due on 01/11 :2030 (\$80.0m)
- (302) Redemptions due on 17/08 :2038 (\$137.0m)
- (303) Redemptions due on 01/11 :2033 (\$145.5m)
- (304) Redemptions due on 08/01 :2029 (\$136.0m)
- (305) Redemptions due on 06/03 :2034 (\$115.0m)
- (306) Redemptions due on 25/04 :2039 (\$91.0m)
- (307) Final Redemptions due on 30/06 :2022 (\$2.0m)
- (308) Final Redemptions due on 30/06 :2023 (\$4.2m)
- (309) Final Redemptions due on 30/06 :2019 (\$1.4m) & 2024 (\$4.2m)
- (310) Final Redemptions due on 30/06 :2022 (\$0.3m) & 2025 (\$5.6m)
- (311) Final Redemptions due on 30/06 :2021 (\$0.8m), 2023 (\$0.03m) & 2026 (\$3.9m)
- (312) Final Redemptions due on 30/06 :2022 (\$1.4m), 2024 (\$0.3m) & 2027 (\$7.9m)
- (313) Final Redemptions due on 30/06 :2023 (\$1.3m), 2025 (\$0.2m) & 2028 (\$7.9m)
- (314) Final Redemptions due on 30/01 :2024 (\$2.0m), 2026 (\$0.1m) & 2029 (\$4.2m)
- (315) Final Redemptions due on 30/01 :2025 (\$1.7m), 2027 (\$0.1m) & 2030 (\$8.2m)
- (316) FSC Government Guranteed Bonds with FNPF (\$25.8m)

Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021 \$000	Planned Change 2021-2022 2022-2023	
Programme 3 - Miscellaneous and Short Term Financing						
Standard Expenditure Group 12						
Interest on Short Term Financing	3,752.8	11,000.0	(5,434.0)	5,566.0	(566.0)	0.0
Provision for Contingent Liability	0.0	0.0	19,478.6	19,478.6	(16,478.6)	0.0
RBF Registry Fees	142.9	200.0	0.0	200.0	0.0	0.0
Agency and Management Fees	7.5	600.0	1,400.0	2,000.0	(500.0)	0.0
TOTAL - Miscellaneous Payments	3,903.1	11,800.0	15,444.6	27,244.6	(17,544.6)	0.0
<u>Summary of Head 52</u>						
<u>Interest Payments</u>						
Overseas Loans	56,738.8	60,492.6	(1,917.3)	58,575.3	(8,373.4)	(193.9)
Domestic Loans	266,093.5	289,255.9	55,171.8	344,427.6	7,492.7	(19,781.9)
	322,832.2	349,748.5	53,254.4	403,002.9	(880.7)	(19,975.7)
<u>Principal Repayments</u>						
Overseas Loans	54,774.9	59,206.6	467,727.2	526,933.8	(443,411.2)	35,458.1
Domestic Loans	235,277.0	194,078.0	28,483.5	222,561.5	60,213.0	(107,300.5)
	290,051.9	253,284.6	496,210.6	749,495.2	(383,198.1)	(71,842.4)
Miscellaneous and Short Term Financing	3,903.1	11,800.0	15,444.6	27,244.6	(17,544.6)	0.0
Total Debt Servicing.....	616,787.3	614,833.1	564,909.7	1,179,742.7	(401,623.5)	(91,818.2)

PROGRAMME 3 – Miscellaneous and Short Term Financing**ACTIVITY 1 - Miscellaneous Payments and Interest on Short Term Financing**

(Expenditure Account Number 52-3-1)

Standard Expenditure Group 12

52-3-1-12

- (1) Provision for interest on Government short term financing via Treasury Bills and Ways and Means.
- (2) Provision for use in the event of any default in payment of an instalment in respect of loans guaranteed or taken over by Government. In the 2020/2021 financial year, it is expected that FSC may default on loan repayments to the Exim Bank of India amounting to USD \$8.5million.
- (3) Provision for registry fees and advertising costs to Reserve Bank of Fiji.
- (4) Provision for agency, management and front-end fees.

	Actual 2018-2019	Estimate 2019-2020	Estimate 2020-2021 (\$'000)	Projection 2021-2022	Projection 2022-2023
<u>OPERATING REVENUE</u>					
<u>21 DIRECT TAXES</u>					
01 Income Taxes	699,056.4	556,356.0	462,462.4	514,858.7	540,601.6
PAYE Tax	148,998.2	148,981.1	111,748.7	124,409.6	130,630.1
Withholding Tax	121,771.5	110,060.2	86,457.8	96,253.3	101,066.0
Company Tax	382,151.4	303,217.3	229,290.8	255,269.1	268,032.6
Other Taxes	52,949.0	31,642.6	26,474.4	29,473.9	30,947.6
Provisional Tax	66,089.3	55,413.8	33,044.7	36,788.6	38,628.0
Other Miscellaneous	2,575.6	3,046.7	1,931.7	2,150.5	2,258.1
ICT Business Licence Fee	5.1	1.1	-	-	-
Tourist VAT Refund Registration Fee	181.2	153.2	18.1	20.2	21.2
Yacht Agent Registration	45.2	29.9	13.6	15.1	15.8
Income Tax Refund	(40,795.7)	(56,246.8)	(26,517.2)	(29,521.6)	(30,997.7)
Film Tax Rebate	(34,914.4)	(39,943.0)	-	-	-
Social Responsibility Tax	7,604.0	7,052.5	5,703.0	6,349.1	6,666.6
Fringe Benefit Tax	22,811.4	28,094.3	14,827.4	16,507.4	17,332.7
Capital Gains Tax	24,957.8	19,923.9	14,974.7	16,671.3	17,504.8
TOTAL DIRECT TAXES	754,429.6	611,426.7	497,967.5	554,386.4	582,105.8
<u>22 INDIRECT TAXES</u>					
01 Value Added Tax	838,025.6	616,747.7	569,148.2	633,631.8	665,313.4
Import VAT	514,040.1	389,684.9	359,828.1	400,596.0	420,625.8
Domestic VAT	517,634.9	473,953.0	414,107.9	461,025.7	484,077.0
Government VAT	14,265.2	13,632.0	13,551.9	15,087.4	15,841.7
VAT Refund	(206,522.6)	(259,848.2)	(218,339.7)	(243,077.3)	(255,231.2)
Tourist VAT Refund	(1,392.0)	(673.9)	-	-	-
02 Customs Taxes	669,790.5	530,434.2	295,859.2	329,379.6	345,848.5
Fiscal Duty	446,002.4	351,644.8	178,400.9	198,613.5	208,544.2
Import Excise Duty	50,885.2	25,560.8	5,088.5	5,665.0	5,948.3
Excise Duty	168,272.7	149,845.0	109,377.3	121,769.6	127,858.0
Export Duty	8,078.9	8,290.5	6,059.2	6,745.7	7,083.0
Luxury Vehicle Levy	1,264.5	610.9	-	-	-
Other Sundries	774.9	2,507.8	774.9	862.7	905.9
Customs Rebate	(5,488.1)	(8,025.6)	(3,841.7)	(4,276.9)	(4,490.8)
06 Service Turnover Tax	89,565.8	62,278.8	521.1	-	-
07 Water Resource Tax	73,641.3	56,726.2	51,548.9	57,389.3	60,258.8
09 Departure Tax	147,180.3	119,057.5	21,304.5	23,718.3	24,904.2
12 Stamp Duty	85,170.5	64,952.4	3,813.3	-	-
Fish Levy	48.9	16.1	-	-	-
Telecommunication Levy	976.2	919.6	878.5	978.1	1,027.0
Third Party Insurance Levy	0.3	-	-	-	-
Environment and Climate Adaptation Levy	160,949.4	126,766.3	24,665.9	27,460.5	28,833.6
TOTAL INDIRECT TAXES	2,065,348.7	1,577,899.0	967,739.6	1,072,557.6	1,126,185.4
<u>23 FEES, CHARGES, FINES AND PENALTIES</u>					
<u>03 Fees</u>					
01 Agricultural Produce and Inspection	0.7	12.2	11.9	13.2	13.9
02 Native Timber Measurement (Forestry and Forest Produce Sales)	317.1	180.0	131.1	145.9	153.2
03 Land and Survey Fees	518.1	544.5	475.7	529.6	556.0
04 Mining Fees	67.4	173.7	2.6	2.9	3.0
06 Immigration Fees	11,578.0	5,393.8	5,230.2	5,822.8	6,113.9
07 Town Planning Fees	296.0	267.6	259.5	288.9	303.3
08 Examination Fees	69.5	63.2	61.2	68.2	71.6
09 Government Day Schools - Fees	30.1	18.1	12.2	13.6	14.3
10 Government Boarding Schools - Fees	382.4	345.4	88.6	98.6	103.6
11 Health Fumigation and Quarantine	1,174.6	1,550.8	1,503.8	1,674.2	1,757.9
12 Hospital	1,971.2	1,642.9	1,297.7	1,444.7	1,516.9
14 Cemetery Fees	67.2	69.7	71.1	79.1	83.1
17 Audit Fees	692.3	809.5	825.7	919.3	965.2
18 Court Fees	1,241.5	1,116.4	1,138.8	1,267.8	1,331.2
19 Registration	1,740.8	1,551.0	1,403.6	1,562.6	1,640.8
21 Land Transport Authority - Fees and Fines	38,383.5	33,599.8	32,581.1	36,272.5	38,086.1
23 Land Transport Authority - Road User Levy Fee	13,731.5	11,571.1	11,220.3	12,491.5	13,116.1
27 Offshore Fisheries Management Fees	1,446.6	1,497.8	1,452.4	1,617.0	1,697.8
31 MSAF Fees	2,057.5	1,422.3	1,379.1	1,535.4	1,612.2
99 Miscellaneous Fees	5,622.9	5,264.4	5,104.8	5,683.1	5,967.3

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 with the 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 2018-2019	Estimate 2019-2020	Estimate 2020-2021 (\$000)	Projection 2021-2022	Projection 2022-2023
04 Licenses					
01 License - Arms	27.5	49.3	36.3	40.4	42.5
03 License - Coasting	60.8	67.4	44.4	49.5	51.9
05 License - Liquor	862.9	982.3	880.2	979.9	1,028.9
06 License - Trading	504.1	378.7	207.7	231.2	242.8
07 License - Dogs	37.0	23.6	22.9	25.5	26.7
09 License - Money Lenders	59.9	27.7	26.8	29.9	31.4
10 License - Hotels and Guest Houses	161.4	168.9	122.7	136.6	143.4
11 License - Insurers, Agents and Brokers	15.2	8.9	8.6	9.6	10.1
12 License - Telecommunications and Television	2,578.8	792.6	768.6	855.7	898.5
13 License - Fishing	8.4	16.4	14.5	16.1	16.9
17 License - Security Industry	29.8	26.8	14.0	15.6	16.4
License - Civil Aviation	1.0	8.7	8.4	9.4	9.9
99 License - Others	1,838.6	1,413.6	1,370.8	1,526.1	1,602.4
05 Rates - Public Works					
01 Water Charges	43,714.6	37,326.1	19,577.3	21,795.4	22,885.2
06 Fees Royalties					
03 Royalties - Sand, Coral and Metal	354.1	175.0	169.7	188.9	198.4
07 Fines					
01 Court Fines	1,446.6	1,588.8	1,540.7	1,715.2	1,801.0
08 Administrative Fines and Penalty					
02 Administrative Fines and Forfeitures	31.7	27.2	26.4	29.4	30.8
TOTAL FEES, CHARGES, FINES AND PENALTIES	133,121.5	110,176.3	89,091.2	99,185.1	104,144.4
24 SALES REVENUE					
02 Sales of Companies	0.5	1.8	1.8	2.0	2.1
TOTAL SALES	0.5	1.8	1.8	2.0	2.1
27 OTHER REVENUE AND SURPLUSES					
01 Surplus/Deficit from Agency					
01 RBF Reserve Revaluation Account	1,964.0	1,490.5	1,500.0	1,250.0	1,000.0
06 Sales of Items from Technical Colleges	26.6	13.5	13.1	14.6	15.4
02 Rent and Hire of Government Property					
01 Rental for Land	16,513.9	12,528.8	12,025.0	13,387.4	14,056.8
02 Rental of Official Quarters	61.2	60.9	59.0	65.7	69.0
03 Rental for Buildings	30.0	48.2	46.8	52.1	54.7
04 Hire of Plant and Vehicles	104.6	94.5	85.0	94.7	99.4
06 Revenue from Rest Houses	3.6	2.0	1.9	2.1	2.3
03 Commission Revenue					
01 Commission	4,543.2	3,801.6	3,093.4	3,443.9	3,616.1
99 Other Revenue					
01 Sale of Photographs	0.4	0.5	0.5	0.6	0.6
02 Sales of Publications	60.0	32.1	31.2	34.7	36.4
03 Revenue from Production of Films	0.3	0.1	0.1	0.1	0.1
04 Revenue from Surveys & Sale of Navigation Publications	594.0	414.0	393.3	437.8	459.7
05 Meat Inspection	18.5	15.2	14.7	16.4	17.2
06 Veterinary and Animal Quarantine	10.1	11.6	11.3	12.6	13.2
07 Revenue from Freight, Passenger Fees & Charter of Vessels	1,050.6	641.9	545.6	607.4	637.8
08 Revenue from Chemical Analysis	1.4	0.8	0.8	0.8	0.9
09 Valuation Fees for Private Properties	28.8	11.6	3.9	4.4	4.6
10 Sales of Farm Produce by Agricultural Experimental Stations	44.5	70.7	68.5	76.3	80.1
11 Sales of Surplus School Farm Produce	60.7	64.7	62.7	69.8	73.3
13 Sale of Fish and Ice	678.0	506.8	455.4	507.0	532.3
14 Sale of Sheep and Wool	34.2	1.4	1.3	1.5	1.5
15 Irrigation Commercial Undertakings	2.5	2.4	2.3	2.6	2.7
17 Agricultural Landlord and Tenant Tribunal	-	2.3	2.2	2.5	2.6
20 Board Member Fees	125.0	233.0	186.4	207.5	217.9
23 Agro Input Farmers Contribution	32.6	8.2	7.9	8.8	9.3
24 Pound Keeping	3.0	22.6	21.9	24.4	25.6
25 Sale of Animals by Auction	1.2	22.8	18.2	20.3	21.3
99 Other Revenue	16,798.3	7,445.2	7,219.5	8,037.4	8,439.3
TOTAL OTHER REVENUE AND SURPLUSES	42,791.2	27,547.8	25,872.0	28,383.4	29,490.0
28 REIMBURSEMENT AND RECOVERIES					
11 Reimbursement of Services					
01 Reimbursement for Meteorological Services	550.5	344.0	333.6	371.4	390.0
06 Reimbursement of Housing Assistance - Housing Authority	-	3,364.0	3,466.8	3,409.1	3,351.3
07 Reimbursement of Housing Assistance - Public Rental Board	824.2	901.5	929.0	913.6	898.1
08 Reimbursement from Municipal Councils	-	24,000.0	-	-	-
99 Reimbursement Others	50.5	-	-	-	-
12 Refund of Payments					
03 Recoveries of Overpayments in Previous Years	601.0	464.0	449.9	500.9	525.9
04 CARE Programme Refund	2,333.3	-	-	-	-
22 Contribution for Capital project					
03 1/3 Contribution - Rural Housing Programme	833.6	333.5	316.8	352.7	370.3
23 Contribution for Overseas Peace-keeping					
02 Multinational Force and Observers	4,565.3	3,516.2	2,830.8	3,500.0	2,800.2
31 Ministry of Education Technical College Recovery					
01 Ministry of Education Technical College Recovery	2,897.1	2,840.9	2,754.8	3,066.9	3,220.2
TOTAL REIMBURSEMENT AND RECOVERIES	12,655.4	35,764.0	11,081.7	12,114.5	11,556.1

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
04	27.2.2	Rental Collected from Occupants of Official Government Quarters
04	27.2.3	Revenue from the Rental of Government Buildings other than Official Quarters
General	27.2.4	Receipts from Hiring of Items to Private and Statutory Bodies
30	27.2.6	Revenue Collected from Rest Houses at Dreketi, Nabouwalu and Nadarivatu
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
30	27.99.15	Revenue from Irrigation Commercial Undertakings
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	28.11.7	Reimbursement for PRB Housing Projects
04	28.11.8	Reimbursement for Works undertaken by Fiji Roads Authority
General	28.11.99	Provision for Miscellaneous Revenue Not Otherwise Classified
General	28.12.3	Recoveries of All Overpayments Made in Previous Years
04	28.12.4	Refund from CARE Programme
18	28.22.3	One-third cash contributions under Rural Housing Programme
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 2018-2019	Estimate 2019-2020	Estimate 2020-2021 (\$000)	Projection 2021-2022	Projection 2022-2023
29 GRANTS IN AID					
01 Australian Government	-	29,084.1	9,998.5	-	-
02 New Zealand Government	115.0	11,346.0	-	-	-
03 United Nations	23,680.3	437.3	1,105.8	-	-
04 European Union	416.0	19,564.7	13,173.6	-	-
05 Japan Government	370.4	-	-	-	-
China Government	-	890.0	-	-	-
United Arab Emirates Government	289.1	-	-	-	-
Global Fund	14.2	-	-	-	-
World Bank	1,863.8	-	350.0	-	-
Food and Agriculture Organisation	50.8	-	-	-	-
Forum Fisheries Agency	1,323.0	-	-	-	-
Secretariat of the Pacific Community	1,403.9	-	-	-	-
Asian Development Bank	-	900.0	4,482.3	-	-
99 Other Grant in Aid	12,464.3	339.0	-	-	-
TOTAL GRANTS IN AID	41,990.8	62,561.1	29,110.3	-	-
33 DIVIDENDS FROM INVESTMENTS					
01 Dividends from Investments in Social Services	1,925.1	3,056.8	477.2	522.9	559.8
<i>Post Fiji</i>	-	351.9	100.0	125.0	150.0
<i>Unit Trust of Fiji</i>	-	704.9	200.0	200.0	200.0
<i>Air Terminal Services</i>	1,210.8	1,500.0	-	-	-
<i>Fiji Public Trustee Corporation Limited</i>	500.0	300.0	177.2	197.9	209.8
<i>J P Morgan</i>	214.3	200.0	-	-	-
02 Dividends from Investments in Economic Services	44,764.7	38,225.7	37,900.0	22,500.0	14,500.0
<i>Fiji Ports Corporation Limited</i>	14,263.4	6,796.4	4,500.0	4,500.0	4,500.0
<i>Yaqara Pastoral Corporation Limited</i>	-	3,535.5	3,400.0	-	-
<i>Reserve Bank of Fiji Profits</i>	30,501.3	27,893.7	30,000.0	18,000.0	10,000.0
03 Dividends from Investments in Infrastructure Services	59,959.3	16,378.0	7,000.0	7,000.0	7,000.0
<i>Fiji Airports Limited</i>	30,000.0	-	-	-	-
<i>Amalgamated Telecom Holdings Limited</i>	1,459.3	1,824.2	-	-	-
<i>Energy Fiji Limited</i>	28,500.0	14,553.8	7,000.0	7,000.0	7,000.0
TOTAL DIVIDENDS FROM INVESTMENTS	106,649.2	57,660.4	45,377.2	30,022.9	22,059.8
TOTAL OPERATING REVENUE	3,156,986.7	2,483,037.1	1,666,241.4	1,796,651.8	1,875,543.5
INVESTING REVENUE					
31 REPAYMENT OF TERM-LOANS RECEIVABLE					
11 Interest on Loans	595.0	370.5	133.5	133.5	133.5
<i>Interest on Fiji Sports Council Loan</i>	122.4	77.9	133.5	133.5	133.5
<i>Interest on Pacific Fishing Company Limited Loan</i>	472.5	292.5	-	-	-
<i>Interest on Loans and Advances</i>	0.1	0.1	-	-	-
Principal Repayments	10,293.5	4,062.3	2,749.8	4,050.5	5,397.8
<i>TELS and PSC Loans</i>	4,693.5	4,062.3	2,263.8	3,564.5	4,064.5
<i>Fiji Sports Council</i>	-	-	-	-	247.3
<i>Fiji Pine Limited</i>	5,600.0	-	-	-	600.0
<i>South Pacific Fertilizers Limited</i>	-	-	486.0	486.0	486.0
Receipts from Copra Industry Stabilisation Fund	19.6	19.5	19.5	19.5	19.5
TOTAL INTEREST ON TERM LOANS AND ADVANCES	10,908.1	4,452.3	2,902.8	4,203.5	5,550.8
32 SALES OF GOVERNMENT ASSETS					
21 Sales Proceed from Disposal of Investment in Economic Services					
<i>Energy Fiji Limited</i>	-	206,110.0	-	-	-
31 Sales Proceeds from Disposal of Investment in Infrastructure Services					
<i>Government Printery</i>	5,400.0	-	-	-	-
TOTAL SALES OF GOVERNMENT ASSETS	5,400.0	206,110.0	-	-	-
34 INTEREST FROM BANK BALANCES					
02 Interest from Local Banks	354.7	234.0	222.3	210.6	217.6
03 Interest from Short Term Deposit with Local Banks	1,087.8	951.8	-	-	-
TOTAL INTEREST FROM BANK BALANCES	1,442.6	1,185.8	222.3	210.6	217.6
35 RETURN OF SURPLUS CAPITAL FROM INVESTMENTS					
74 Return of Surplus Capital from TMA Operations	6,354.1	4,335.0	4,203.5	4,679.8	4,913.8
TOTAL RETURN OF SURPLUS CAPITAL FROM INVESTMENTS	6,354.1	4,335.0	4,203.5	4,679.8	4,913.8
TOTAL INVESTING REVENUE	24,104.8	216,083.0	7,328.7	9,094.0	10,682.2
TOTAL REVENUE	3,181,091.6	2,699,120.1	1,673,570.0	1,805,745.8	1,886,225.8

	29	<u>GRANTS IN AID</u>
	29.1.0	Aid Receipts from Australian Government
04	29.2.0	Aid Receipts from New Zealand Government
04	29.3.0	Aid Receipts from United Nations
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 United Arab Emirates Government
04		Aid Receipts from Global Fund
04		Aid Receipts from World Bank
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		Aid Receipts from Asian Development Bank
04	29.99.0	Cash Grants from Other Sources
	33	<u>DIVIDENDS FROM INVESTMENTS</u>
	33.1.0	Dividend Receipts Investments in Social Services
04		<i>Dividend Receipts from Post Fiji</i>
04		<i>Dividend Receipts from Unit Trust of Fiji</i>
04		<i>Dividend Receipts from Air Terminal Services</i>
04		<i>Dividend Receipts from Fiji Public Trustee Corporation Limited</i>
04		<i>Dividend Receipts from Shares in J P Morgan</i>
	33.2.0	Dividend Receipts Investments in Economic Services
04		<i>Dividend Receipts from Fiji Ports Corporation Limited</i>
04		<i>Dividend Receipts from Yaqara Pastoral Corporation Limited</i>
04		<i>Repatriation of Reserve Bank of Fiji Profits</i>
	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		Repayment of Loans from South Pacific Fertilizers 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

	Actual 2018-2019	Estimate 2019-2020	Estimate 2020-2021 (\$000)	Projection 2021-2022	Projection 2022-2023
SUMMARY					
Direct Taxes	754,429.6	611,426.7	497,967.5	554,386.4	582,105.8
<i>Income Taxes</i>	699,056.4	556,356.0	462,462.4	514,858.7	540,601.6
<i>Social Responsibility Tax</i>	7,604.0	7,052.5	5,703.0	6,349.1	6,666.6
<i>Fringe Benefit Tax</i>	22,811.4	28,094.3	14,827.4	16,507.4	17,332.7
<i>Capital Gains Tax</i>	24,957.8	19,923.9	14,974.7	16,671.3	17,504.8
Indirect Taxes	2,065,348.7	1,577,899.0	967,739.6	1,072,557.6	1,126,185.4
<i>Value Added Tax</i>	838,025.6	616,747.7	569,148.2	633,631.8	665,313.4
<i>Customs Taxes</i>	669,790.5	530,434.2	295,859.2	329,379.6	345,848.5
<i>Service Turnover Tax</i>	89,565.8	62,278.8	521.1	-	-
<i>Water Resource Tax</i>	73,641.3	56,726.2	51,548.9	57,389.3	60,258.8
<i>Departure Tax</i>	147,180.3	119,057.5	21,304.5	23,718.3	24,904.2
<i>Stamp Duty</i>	85,170.5	64,952.4	3,813.3	-	-
<i>Fish Levy</i>	48.9	16.1	-	-	-
<i>Telecommunication Levy</i>	976.2	919.6	878.5	978.1	1,027.0
<i>Third Party Insurance Levy</i>	0.3	-	-	-	-
<i>Environment and Climate Adaptation Levy</i>	160,949.4	126,766.3	24,665.9	27,460.5	28,833.6
TOTAL TAX REVENUE	2,819,778.3	2,189,325.7	1,465,707.1	1,626,944.0	1,708,291.2
Fees, Charges, Fines & Penalties	133,121.5	110,176.3	89,091.2	99,185.1	104,144.4
Sales Revenue	0.5	1.8	1.8	2.0	2.1
Grant in Aid	41,990.8	62,561.1	29,110.3	-	-
Reimbursements & Recoveries	12,655.4	35,764.0	11,081.7	12,114.5	11,556.1
Other Revenue and Surpluses	42,791.2	27,547.8	25,872.0	28,383.4	29,490.0
Dividends from Investments	106,649.2	57,660.4	45,377.2	30,022.9	22,059.8
Interest from Bank Balances	1,442.6	1,185.8	222.3	210.6	217.6
Repayment of Term Loans Receivable	10,908.1	4,452.3	2,902.8	4,203.5	5,550.8
Sales of Government Assets	5,400.0	206,110.0	-	-	-
Return of Surplus Capital from Investment (TMA Operations)	6,354.1	4,335.0	4,203.5	4,679.8	4,913.8
TOTAL NON-TAX REVENUE	361,313.3	509,794.4	207,862.9	178,801.8	177,934.6

LOAN FUNDING PROGRAMME						
	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021 \$000	Projections 2021-2022 2022-2023	
15. Overseas Loans:						
1. Direct Payment -International Bank Loans						
2014 ADB Transport Sector Projects (US\$100.00m)	3,970.6	30,000.0	30,000.0	60,000.0	60,000.0	50,000.0
2015 IFAD Agricultural loan (EUR\$3.1m)	363.3	0.0	0.0	0.0	0.0	0.0
2016 World Bank Transport Sector Project (US\$50m)	1,608.2	10,000.0	10,000.0	20,000.0	10,000.0	5,000.0
2016 World Bank - Fiji Cable and Connection to Vanua Levu (US\$5.95m)	2,852.9	0.0	1,579.4	1,579.4	0.0	0.0
2017 ADB Urban Water & Sewerage Program (US\$42.1m)	4,666.8	10,512.6	75.2	10,587.8	10,000.0	10000.0
2020-2021 World Bank Fiji COVID-19 Emergency Response Project (US \$6.4m)	0.0	12,987.2	(8,406.3)	4,580.9	0.0	0.0
Total Direct Payments	13,461.9	63,499.8	33,248.3	96,748.1	80,000.0	65,000.0
2. Other Overseas Loans						
ADB Budget Support Loans - Subprogram 2 & 3	0.0	378,424.2	79,661.0	458,085.2	0.0	0.0
2019-2020 World Bank Budget Support Loans (US\$35m)	0.0	82,645.5	(82,645.5)	0.0	0.0	0.0
Stand-by Yen Loan for Disaster Recovery and Rehabilitation (up to 5 billion Yen) from the Japan International Cooperation Agency (JICA)	0.0	0.0	0.0	0.0	0.0	0.0
World Bank IDA Credit (US\$29.0m/US\$50.0m) (1)	0.0	68,477.7	46,043.6	114,521.3	0.0	0.0
2017 EIB Urban Water & Wastewater Investment Program (US\$75m)	0.0	5,453.5	10,901.4	16,354.9	30,000.0	30,000.0
2020-2021 Newly Proposed World Bank IBRD Policy Based Loan (US \$50.0m) (1)	0.0	0.0	114,521.3	114,521.3	0.0	0.0
2020-2021 Newly Proposed World Bank IDA-CRW Concessional Credit (US\$50.0m) (1)	0.0	0.0	114,521.3	114,521.3	0.0	0.0
2020-2021 Newly Proposed IMF Rapid Financing Facility (US\$70m) (1)	0.0	0.0	160,329.8	160,329.8	0.0	0.0
2020-2021 Newly Proposed ADB COVID-19 Pandemic Response Option (US\$50.0m)	0.0	0.0	114,521.3	114,521.3	0.0	0.0
2020-2021 Newly Proposed AIIB Policy Based Loan (US\$50.0m)	0.0	0.0	114,521.3	114,521.3	0.0	0.0
2020-2021 Newly Proposed Japanese Emergency Yen Loan (1)	0.0	0.0	106,112.1	106,112.1	0.0	0.0
Total Overseas Loans.....	13,461.9	598,500.7	811,735.8	1,410,236.5	110,000.0	95,000.0
16. Domestic Loans:						
(1) Fiji Infrastructure Bond/Viti Bond.....	630.8	908,456.6	431,836.2	1,340,292.8	751,732.6	751,189.5
Total Domestic Loans	630.8	908,456.6	431,836.2	1,340,292.8	751,732.6	751,189.5
Summary:						
Overseas Loans	13,461.9	598,500.7	811,735.8	1,410,236.5	110,000.0	95,000.0
Domestic Loans	630.8	908,456.6	431,836.2	1,340,292.8	751,732.6	751,189.5
Total	14,092.6	1,506,957.3	1,243,572.0	2,750,529.3	861,732.6	846,189.5

***Notes on Loan Funding**

(1)Government maintains financing within the total borrowing limit. Government may increase its overseas limit simultaneously reducing its domestic limit and vice versa. This ensures flexibility and ensures the maximum utilisation of the proposed financing sources available.

(2)Government will enter the 2020/2021 fiscal year with cash balances of around \$450 million. This implies that Government does not necessarily have to borrow the total domestic limit .

LENDING FUND ACCOUNT

	Actual 2018-2019	Revised Estimate 2019-2020	Change	Estimate 2020-2021 \$000	Planned Change	
					2021-2022	2022-2023

*(Recurrent Loans)***1. Lending & On-Lending**

(i) FRCS PSC Scholarship Recovery.....	8,915.7	8,382.2	(64.5)	8,317.7	(64.5)	(64.5)
(ii) Housing Authority (2).....	32,706.3	29,988.0	(2,846.2)	27,141.8	(2,846.2)	(2,846.2)
(iii) Public Rental Board (2).....	8,764.6	8,263.3	(762.7)	7,500.6	(762.7)	(762.7)
(iv) Fiji Pine Ltd (3).....	1,600.0	1,600.0	0.0	1,600.0	0.0	(600.0)
(v) South Pacific Fertilizers Limited (4).....	9,722.0	9,722.0	(486.0)	9,236.0	(486.0)	(486.0)
Total	61,708.6	57,955.5	(4,159.5)	53,796.0	(4,159.5)	(4,759.5)

2. Other Loans

(i) Tertiary Education Loan Scheme (5).....	388,622.1	491,870.4	111,426.2	603,296.6	110,125.4	109,625.4
Total Other Loans.....	388,622.1	491,870.4	111,426.2	603,296.6	110,125.4	109,625.4

Notes:

- (1) The Lending Fund Account reflects loan balances of entities from which repayments are expected in FY2020-2021. It shows the anticipated outstanding lending and on-lending fund balances at the end of the respective financial years.
- (2) Government is the principal borrower of loans from the EXIM Bank of China that were on-lent to Housing Authority and the Public Rental Board amounting to CNY134.3 million and CNY36.0 million respectively. The principal loan repayments for both facilities commenced in March 2016.
- (3) An advance repayment of \$5.0 million was made by Fiji Pine Ltd. in FY2018-2019. Fiji Pine is expected to recommence repayment in 2023.
- (4) South Pacific Fertilizers Limited is expected to commence loan repayments on 1 September 2020. A sum of \$0.49 million is anticipated principal loan repayment during FY2020-2021.
- (5) A sum of \$113.6 million has been budgeted to fund the Tertiary Education Loan Scheme in FY2020-2021. On the same note, a sum of \$2.2 million is anticipated loan repayments to be received from students who have completed their studies. TELS repayment is forecasted to decline in FY2020-2021 due to the waiver of repayments to students announced in the 2019/2020 COVID-19 Response Budget which will end in December 2020.

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 Services.
5. Power Supply.
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, fertiliser, 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.

10. Capital Grants and Transfers

Includes any grants and transfers for capital purposes.

13. Value Added Tax

Note: Unallocated expenditure, Pensions Gratuities and Compassionate Allowances (Head 51) and Charges on Account of Public Debt (Head 52) are classified outside this system under SEG 11 and SEG 12 respectively.

APPENDIX 2

**LIST OF OFFICERS RESPONSIBLE FOR CONTROLLING EXPENDITURE DURING
FISCAL YEAR 2020 - 2021**

Section 7 of the Financial Management Act. 2004

Head of Expenditure	Programme Activity and Standard Expenditure Group	Responsible Officer
1 OFFICE OF THE PRESIDENT.....	Programme 1.....	Official Secretary
2 OFFICE OF THE PRIME MINISTER.....	All Programmes.....	Permanent Secretary for the Office of the Prime Minister
3 OFFICE OF THE ATTORNEY-GENERAL.....	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, NATIONAL SECURITY AND POLICING.....	Programme 1.....	Permanent Secretary for Defence, National Security and Policing
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
	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 Fiji
	Activity 1 - Item 7.....	Board of the Legal Aid Commission
	Activity 1 - Item 8.....	Commissioner, Online Safety Commission
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 AND DISASTER MANAGEMENT.....	All Programmes.....	Permanent Secretary for Rural & Maritime Development and Disaster Management
19 REPUBLIC OF FIJI MILITARY FORCES.....	Programme 1.....	Commander of Republic of Fiji Military Forces
20 FIJI POLICE FORCE.....	Programme 1.....	Commissioner of Police

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LIST OF OFFICERS RESPONSIBLE FOR CONTROLLING EXPENDITURE DURING
FISCAL YEAR 2020 - 2021

Section 7 of the Financial Management Act, 2004

Head of Expenditure	Programme Activity and Standard Expenditure Group	Responsible Officer
21 MINISTRY OF EDUCATION, HERITAGE AND ARTS.....	All Programmes	Permanent Secretary 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 COMMERCE, TRADE, TOURISM AND TRANSPORT.....	All Programmes	Permanent Secretary for Commerce, Trade, Tourism and Transport
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 METEOROLOGICAL SERVICES.....	All Programmes	Permanent Secretary for Infrastructure and Meteorological Services
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 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 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
	All Others	Permanent Secretary for Economy
52 CHARGES ON ACCOUNT OF PUBLIC DEBT	All Programmes	Permanent Secretary for Economy

Note: List of Officers Responsible for Controlling Expenditures may change.

