

PARLIAMENT QUESTION
Wednesday, 22 May 2024

74/2024 Written Question

“Hon. Premila Kumar to ask the Deputy Prime Minister and Minister for Finance and Strategic Planning, National Development and Statistics – Can the Deputy Prime Minister inform Parliament on –

- (a) a list of all commenced and continuing Capital Projects for the financial year 2023-2024; and**
- (b) indicate the status, that is, whether they are completed and/or still work in progress.“**

The table below provides the utilisation of the capital budget (SEG 8 to 10) for the first 11 months of FY2023-2024 (01 August 2023 to 30 June 2024).

Annex 1 provides these details in Excel format.

Capital Expenditure Utilisation for first 11 months of FY2023-2024 (\$)					
SEG	Account	Description	Annual Budget FY2023-2024	Actual (01 Aug to 30 June)	Utilisation Percentage
Total Capital Expenditure			1,149,381,532.39	817,624,594.49	71.14%
Virements from CAPEX			42,739,568.00		
08	13120391011080101	UPGRADE OF FISHERIES STATIONS ACCESS	150,000.00	69,077.72	46.05%
08	13020230201080103	FARM ACCESS ROAD	1,831,873.65	555,372.15	30.32%
08	14020281201080103	UPGRADE OF NABOUWALU METEOROLOGICAL OFFI	171,791.00	139,039.59	80.94%
08	14020281201080104	UPGRADE OF UDU POINT STATION	5,255.00	4,466.75	85.00%
08	14070140701080111	JETTIES INFRASTRUCTURE	2,500,000.00	918,115.79	36.72%
08	13220491011080132	BRIDGE GENERAL	500,000.00	4,990.00	1.00%

Capital Expenditure Utilisation for first 11 months of FY2023-2024 (\$)					
SEG	Account	Description	Annual Budget FY2023-2024	Actual (01 Aug to 30 June)	Utilisation Percentage
08	11810168999080132	BRIDGE GENERAL	70,000.00	70,000.00	100.00%
08	11410171999080199	MISCELLANEOUS INFRASTRUCTURE CONSTRUCTIO	400,000.00	0.00	0.00%
08	13120591011080211	CICIA ICE PLANT PREP WORK	50,000.00	30,190.65	60.38%
08	12430175999080215	CONSTRUCTION OF FIJI BAREFOOT COLLEGE	1,000,000.00	404,858.07	40.49%
08	10110101101080221	BUILDING OFFICE	1,500,000.00	61,143.42	4.08%
08	10820180301080221	BUILDING OFFICE	2,200,000.00	681,367.53	30.97%
08	11410171999080221	BUILDING OFFICE	1,500,000.00	755,979.84	50.40%
08	11910119999080223	BUILDING WAREHOUSE	1,600,000.00	33,872.80	2.12%
08	11810168999080229	BUILDING INFRASTRUCTURE	182,707.00	0.00	0.00%
08	14040141999080351	RURAL ELECTRIFICATION	4,115,724.00	0.00	0.00%
08	11410171999080411	UPGRADE AND ENHANCEMENT – LAND	1,500,000.00	0.00	0.00%
08	12320123999080411	UPGRADE OF INFORMAL SETTLEMENTS	250,000.00	89,969.58	35.99%
08	10240188999080413	NABORO LANDFILL ENG DESIGN STG	2,740,000.00	0.00	0.00%
08	10240188999080414	DESLUDGING OF LEACHATE PONDS	287,892.00	0.00	0.00%
08	13020130101080421	UPGRADE AND ENHANCEMENT – BUILDING OFFIC	1,000,000.00	747,578.96	74.76%
08	13120391011080421	UPGRDE OF OFFICE & QUARTERS	200,000.00	76,526.75	38.26%
08	13220591071080421	UPGRADE AND ENHANCEMENT – BUILDING OFFIC	350,000.00	205,132.68	58.61%
08	13330479601080421	UPGRADE AND ENHANCEMENT – BUILDING OFFIC	250,000.00	180,212.80	72.09%
08	13710137999080421	OFFICE REFURBISHMENT	46,792.59	8,838.26	18.89%
08	11410171999080421	UPGRADE AND ENHANCEMENT – BUILDING OFFIC	400,000.00	243,526.86	60.88%
08	11720102999080421	UPGRADE AND ENHANCEMENT – BUILDING OFFIC	3,000,000.00	2,854,829.10	95.16%
08	11810168999080421	UPGRADE AND ENHANCEMENT – BUILDING OFFIC	400,000.00	0.00	0.00%
08	12010120101080421	UPGRADE AND ENHANCEMENT – BUILDING OFFIC	3,000,000.00	2,684,303.36	89.48%
08	15010150999080421	OFFICE REFURBISHMENT	3,000,000.00	515,300.53	17.18%
08	13020330369080422	UPGRADE AND ENHANCEMENT – BUILDING OPERA	60,000.00	56,732.85	94.55%
08	13030330379080422	VETERINARY PATHOLOGY LABORATO	450,000.00	390,722.79	86.83%
08	13220591071080422	UPGRAD FORESTRY RD NASINU/CIS	300,000.00	91,366.90	30.46%

Capital Expenditure Utilisation for first 11 months of FY2023-2024 (\$)					
SEG	Account	Description	Annual Budget FY2023-2024	Actual (01 Aug to 30 June)	Utilisation Percentage
08	11410171999080422	UPGRADE AND ENHANCEMENT – BUILDING OPERA	400,000.00	0.00	0.00%
08	11910119999080422	RELOCATION OF 4FIR CAMP	700,000.00	562,492.42	80.36%
08	11910319999080422	UPGRADE AND ENHANCEMENT – BUILDING OPERA	200,000.00	199,999.42	100.00%
08	12320123999080422	FOMRALISATION OF INFORMAL SETTLMNTS	11,234,098.00	8,237,411.71	73.33%
08	13020330369080423	UPGRADE OF AGRICULTURAL CHEMESTRY LAB	500,000.00	0.00	0.00%
08	13030330379080424	UPGRADE AND ENHANCEMENT – BUILDING HOSPI	306,434.00	79,028.16	25.79%
08	12210122101080424	MAINTENANCE OF HEALTH CENTRES & N S	2,214,700.00	1,190,295.26	53.75%
08	12410124999080424	UPGRADE AND ENHANCEMENT – BUILDING HOSPI	710,801.00	0.00	0.00%
08	12160191012080425	UPGRADE AND ENHANCEMENT – BUILDING SCHOO	1,880,000.00	383,895.33	20.42%
08	12160191018080425	UPGRADE AND ENHANCEMENT – BUILDING SCHOO	278,000.00	95,668.58	34.41%
08	11810168999080426	UPGRADE AND ENHANCEMENT – BUILDING HEALT	1,000,000.00	430,884.72	43.09%
08	13020330369080429	INFRASTRUCTURE IMPROV RESEARCH	100,000.00	71,132.10	71.13%
08	13220591071080429	UPGRADE SAWMILL - TUD	300,000.00	188,945.66	62.98%
08	11410171999080429	UPGRADE AND ENHANCEMENT – INFRASTRUCTURE	630,000.00	28,297.60	4.49%
08	11510191991080429	UPGRADE AND ENHANCEMENT – INFRASTRUCTURE	100,000.00	0.00	0.00%
08	11910119999080429	RENOVATION OF RFMF INFRASTRUCTURE	1,000,000.00	631,879.42	63.19%
08	11910219999080429	UPGRADING OF LOGISTIC SUPPORT UNIT	300,000.00	194,519.56	64.84%
08	11910319999080429	UPGRADE SUKANAIVALU BARRACKS (NEW	200,000.00	163,546.00	81.77%
08	14030195991080429	UPGRADE AND ENHANCEMENT – INFRASTRUCTURE	556,843.00	484,041.56	86.93%
08	14030195992080429	UPGRADE AND ENHANCEMENT – INFRASTRUCTURE	242,841.00	192,659.11	79.34%
08	14030195993080429	UPGRADE AND ENHANCEMENT – INFRASTRUCTURE	65,531.00	65,530.27	100.00%
08	14030196991080429	UPGRADE AND ENHANCEMENT – INFRASTRUCTURE	530,645.00	446,253.95	84.10%

Capital Expenditure Utilisation for first 11 months of FY2023-2024 (\$)					
SEG	Account	Description	Annual Budget FY2023-2024	Actual (01 Aug to 30 June)	Utilisation Percentage
08	14030197991080429	UPGRADE AND ENHANCEMENT – INFRASTRUCTURE	604,140.00	499,260.02	82.64%
08	14040141999080429	GRID EXTENSION	50,000.00	2,754.73	5.51%
08	12160191018080429	UPGRADE AND ENHANCEMENT – INFRASTRUCTURE	920,000.00	266,191.44	28.93%
08	12210122101080429	CNSTN NEW BA HOSPITAL FINAL PAYMENTS	1,000,000.00	0.00	0.00%
08	12160191018080430	BOARDG FACILI SEC SCH	2,600,000.00	311,147.60	11.97%
08	13030230201080431	AGRICULTURE EXTENSION SERVICES LIVESTOCK	230,000.00	220,469.64	95.86%
08	13120591011080431	PREPARATORY WORKS FOR ICE PLANTS	900,000.00	14,903.11	1.66%
08	13220891011080440	Upgrading Forest Park	170,000.00	164,318.23	96.66%
08	12160191018080445	UPGARDING QUARTERS	1,000,000.00	200,498.47	20.05%
08	11410171999080453	UPGRADE AND ENHANCEMENT – EQUIPMENT RADI	250,000.00	0.00	0.00%
08	13330279201080454	Upgrade of Geodetic Datum	175,033.00	161,375.49	92.20%
08	11410171999080474	UPGRADE AND ENHANCEMENT – SOFTWARE IT IN	150,000.00	0.00	0.00%
08	11830168999080481	COMMUNITY ACCESS ROADS - HQ	200,000.00	155,114.46	77.56%
08	11830191991080481	COMMUNITY ACCESS ROADS - CCD	502,000.00	406,510.14	80.98%
08	11830192991080481	COMMUNITY ACCESS ROADS - CWD	656,000.00	543,018.65	82.78%
08	11830193991080481	COMMUNITY ACCESS ROADS - CND	420,000.00	363,962.10	86.66%
08	11830194991080481	COMMUNITY ACCESS ROADS - CED	222,000.00	213,705.61	96.26%
08	12210122101080482	LAND STABILISATN & REFURB SAVUSAVU HOSP	250,000.00	0.00	0.00%
08	15010150999080483	SPECIAL FUNDS FOR MAINTENANCE	5,000,000.00	0.00	0.00%
08	12210122101080484	UPG/MAIN OF SUB-DIVISIONAL HOS	1,657,700.00	398,381.74	24.03%
08	12210122101080485	UPGRADE OF LABASA HOSPITAL (IN	5,000,000.00	844,518.58	16.89%
08	12210122101080486	CONST NEW REHABILITA HSP TAMAV	1,500,000.00	0.00	0.00%
08	11840169108080504	CYCLONE REHABILITATION	200,000.00	96,338.46	48.17%
08	13520135201080506	ESTABLISHMENT COSTS	500,000.00	41,281.00	8.26%
08	13020230201080513	ROTUMA IS DEV PROGRAM	135,000.00	130,013.28	96.31%
08	13020230201080516	COCOA FARMING PROGRAMME'	150,000.00	134,996.38	90.00%
08	13020230201080517	WOMEN IN AGRICULTURE PROGRAMME	300,000.00	267,936.74	89.31%
08	13420134201080544	Standardised Roadside Stalls	100,000.00	13,939.05	13.94%

Capital Expenditure Utilisation for first 11 months of FY2023-2024 (\$)					
SEG	Account	Description	Annual Budget FY2023-2024	Actual (01 Aug to 30 June)	Utilisation Percentage
08	13030330379080547	POULTRY BREEDING PROGRAMME	150,000.00	115,552.04	77.03%
08	13030230201080549	ESTABLISH BRUCELLOSIS FREE FARM	200,000.00	145,561.49	72.78%
08	13030230201080553	PARTNSHIP ESTABLISH GOAT INDUSTRY	216,175.00	219,044.57	101.33%
08	13030330379080554	LIVESTOCK REHABILITATION PROGRAM	400,000.00	335,038.61	83.76%
08	13720137999080552	NEW TOWN DEVELOPMENT	2,000,000.00	0.00	0.00%
08	13020330369080602	FRUIT RESEARCH & PLANT PROTECTION	150,000.00	144,550.31	96.37%
08	13020230201080605	FLAT LAND DEVELOPMENT - CENTRAL DIVISION	400,000.00	273,013.30	68.25%
08	13020230201080607	GINGER DEVELOPMENT & RESEARCH	600,000.00	476,199.97	79.37%
08	13020230201080608	AGRICULTURE EXTENSION SERVICES	500,000.00	564,529.39	112.91%
08	13020230201080609	YAQONA DEVELOPMENT PROGRAM	400,000.00	376,148.93	94.04%
08	13020230201080611	VANILLA FARMING PROGRAMME	70,000.00	60,102.44	85.86%
08	13020230201080612	RICE REVITALIZATION PROGRAM/DEVELOPMENT	350,000.00	292,844.80	83.67%
08	13020330369080612	RICE RESEARCH & DEVELOPMENT	200,000.00	189,879.41	94.94%
08	13050130101080612	RICE DEVELOPMENT	800,000.00	285,904.19	35.74%
08	13020230201080613	DALO DEVELOPMENT PROGRAM	450,000.00	426,080.73	94.68%
08	13120691011080617	ASIST COMMERCIAL BRACKISHWATER SHRIMP AQ	250,000.00	226,479.18	90.59%
08	13220491011080619	RESEARCH & DEVELOPMENT OF WOOD & NON WOOD	150,000.00	140,984.46	93.99%
08	13220791021080619	Utilisation of Wood	150,000.00	111,826.37	74.55%
08	13050130101080620	COASTAL FISHERIES DEVELOPMENT	50,000.00	35,397.41	70.79%
08	13120591011080620	COASTAL FISHERIES DEVELOPMENT	1,300,000.00	517,434.77	39.80%
08	13030230201080621	BTEC	1,629,000.00	1,149,165.67	70.54%
08	13030230201080622	DAIRY DIVERSIFICATION PROGRAM	500,000.00	261,848.99	52.37%
08	13030230201080623	BEEF DIVERSIFICATION PROGRAM	170,000.00	147,533.72	86.78%
08	13030330379080623	BEEF DIVERSIFICATION PROGRAM	1,000,000.00	879,497.89	87.95%
08	13030330379080624	SHEEP DIVERSIFICATION PROGRAM	400,000.00	374,938.96	93.73%
08	13030330379080625	LIVESTOCK FEED TECHNOLOGY	100,000.00	89,896.01	89.90%
08	13120691011080626	AQUACULTURE DEVELOPMENT PROGRAM	500,000.00	447,972.44	89.59%
08	13120691011080627	BRACKISH WATER DEVELOPMENT	500,000.00	463,995.87	92.80%
08	13120691011080628	CYCLONE REHAB - SEAWEED DEVELOPMENT	330,000.00	316,995.48	96.06%

Capital Expenditure Utilisation for first 11 months of FY2023-2024 (\$)					
SEG	Account	Description	Annual Budget FY2023-2024	Actual (01 Aug to 30 June)	Utilisation Percentage
08	13320133201080629	GROUNDWTR ASSMNT & DEVELOPMNT - LARGE ISL	2,500,000.00	1,860,532.74	74.42%
08	13320133201080632	GROUNDWTR ASSMNT & DEVELOPMNT - SMALL ISL	1,000,000.00	605,260.92	60.53%
08	13120391011080633	PEARL OYSTER R&D	378,000.00	344,566.04	91.16%
08	13020230201080634	COCONUT DEV PROG - CAPITAL	150,000.00	157,154.04	104.77%
08	13330291011080635	Survey on Mahogany DSCE	178,000.00	173,144.97	97.27%
08	13330294011080635	Survey of Mahogany C	178,265.00	177,024.17	99.30%
08	13320133201080636	BEEF RESEARCH & DEV	165,369.00	150,766.55	91.17%
08	13030230201080637	PIGGERY EXTENSION PROGRAMME	100,000.00	89,372.41	89.37%
08	13030330379080637	PIG RESEARCH & DEVELOPMENT	210,000.00	187,721.77	89.39%
08	13020330369080638	AGRICULTURE RESEARCH SERVICES - ROOT CRO	200,000.00	198,670.05	99.34%
08	13030230201080639	GOAT BREEDING IMPROVEMENT	100,000.00	98,220.88	98.22%
08	13030330379080639	GOAT BREEDING IMPROVEMENT	215,000.00	196,041.23	91.18%
08	13120691011080640	FOOD SECURITY PROGRAMME FRESHWATER AQUA	600,000.00	444,155.49	74.03%
08	13030230201080642	ANIMAL WASTE MNGMNT FOR LS	100,000.00	97,829.57	97.83%
08	13030230201080643	APICULTURE INDUSTRY DEVLPMNT	120,000.00	113,520.25	94.60%
08	13020330369080644	AGRICULTURE RESEARCH SERVICES - TREE CRO	200,000.00	193,943.26	96.97%
08	13020330369080645	AGRICULTURE RESEARCH SERVICES - HORTICUL	300,000.00	259,619.24	86.54%
08	13020330369080648	DEVELOPMENT OF SEED AND PLANT	550,000.00	473,090.97	86.02%
08	13220491011080648	SANDALWOOD DEVELOPMENT PROG	60,000.00	58,545.98	97.58%
08	13220291011080649	REDD Plus Capital R	832,000.00	614,156.67	73.82%
08	13020230201080651	SPICE FARMING PROGRAMME	120,000.00	117,611.17	98.01%
08	13020330369080652	AGRICULTURE RESEARCH SERVICES	300,000.00	259,490.28	86.50%
08	13020330369080653	MUSHROOM RESEARCH & DEVELOPME	110,000.00	105,274.77	95.70%
08	13020230201080703	HIGHLAND FARMING PROGRAMME	500,000.00	483,297.41	96.66%
08	13330479601080703	DEVELOPMENT OF STATE LAND R	390,415.00	308,624.83	79.05%
08	13120391011080704	MAKOGAI RESEARCH STATION	300,000.00	260,880.10	86.96%
08	13030230201080707	POULTRY EXTENSION PROGRAMME	100,000.00	87,902.16	87.90%
08	13030230201080712	SHEEP EXTENSION PROGRAMME	170,000.00	170,000.00	100.00%
08	13220691011080801	REFORESTATION OF DEGRADED FORESTS	2,500,000.00	2,022,646.91	80.91%
08	13050130101080803	IRRIGATION SCHEMES	100,000.00	83,326.80	83.33%

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SEG	Account	Description	Annual Budget FY2023-2024	Actual (01 Aug to 30 June)	Utilisation Percentage
08	13050130101080804	LAND DRAINAGE & FLOOD PROTECTN	3,800,000.00	470,610.85	12.38%
08	13050130101080805	WATER SHED MANAGEMENT	1,250,000.00	145,284.95	11.62%
08	13050130101080807	DREDGINGWORKS - DENARAU	3,000,000.00	0.00	0.00%
08	13050130101080809	COASTAL EROSION PROTECTION WOR	1,500,000.00	10,460.28	0.70%
08	13050130101080811	DRAINAGE FARM LAND	1,500,000.00	332,641.13	22.18%
08	13050130101080812	MAINTENANCE OF DRAINAGE SYSTEM	2,700,000.00	523,991.85	19.41%
08	13050130101080813	DRAINAGE FOR RURAL RESIDENTAL	1,500,000.00	128,583.30	8.57%
08	13120391011080899	FISHERIES RESEARCH & CONSERVATION PROGRA	300,000.00	279,097.39	93.03%
08	13120691011080899	ESTABLISHMENT OF MULTI SPECIES HATCHERY	860,000.00	372,530.60	43.32%
08	13330491011089901	Maintenance of Existing Sub Division	70,000.00	43,589.13	62.27%
08	13330492011089901	Maintenance of Existing Sub Division	180,000.00	141,383.71	78.55%
08	13330494011089901	Maintenance of Existing Sub Division	50,000.00	26,674.78	53.35%
08	11410171999089903	CONS RETAINING WALL (GABION	700,000.00	2,602.86	0.37%
08	11410171999089905	RETENSION PAYMENT	367,676.00	60,137.56	16.36%
	Total SEG 8		127,723,701.24	52,969,028.90	41.47%
09	13020230201090112	NEW LAND OPERATION	2,000,000.00	1,177,200.97	58.86%
09	13120591011090131	PURCHASE OF NEW ICE MACHINE	450,000.00	0.00	0.00%
09	13020230201090132	NEW MACHINERY	270,000.00	120,895.91	44.78%
09	13220791021090132	MARITIME PINE DEVELP (CICIA GAU KADAVU)	500,000.00	469,940.21	93.99%
09	12010120101090132	PURCHASE – MACHINERY	200,000.00	9,378.00	4.69%
09	12160191016090132	NEW MACHINERY	221,538.00	179,130.43	80.86%
09	13020330369090133	PURCHASE OF EQUIP - MOLECULAR DIAG LAB	50,000.00	49,885.68	99.77%
09	13220591071090133	NEW EQUIPMENT OPERATION	300,000.00	144,881.00	48.29%
09	13320133101090133	PURCHASE OF TECHNICAL EQUIPMENT	175,000.00	84,975.00	48.56%
09	13330279201090133	SURVEY EQUIPMENT	273,000.00	250,806.75	91.87%
09	13430191011090133	PURCHASE – EQUIPMENT OPERATION	247,826.52	247,826.09	100.00%
09	10260172101090133	NEW EQUIPMENT OPERATION	150,000.00	0.00	0.00%
09	11910119999090133	SPECIALIZED MEDICAL EQUIPMENT	200,000.00	172,234.90	86.12%
09	12160191015090133	NEW EQUIPMENT OPERATION	50,000.00	42,351.30	84.70%

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09	12410124999090133	NEW EQUIPMENT OPERATION	10,000.00	10,000.00	100.00%
09	11410171999090142	PURCHASE – FIXTURE	120,000.00	0.00	0.00%
09	11410171999090143	PURCHASE – FITTINGS	250,000.00	151,338.52	60.54%
09	12010120101090143	PURCHASE – FITTINGS	269,369.00	44,226.09	16.42%
09	11410171999090144	CREEK BOULDERS	250,000.00	0.00	0.00%
09	13020330369090151	PURCHASE OF EQUIP - CHEM LAB	340,000.00	287,552.89	84.57%
09	10510205401090151	NEW EQUIP OFFICE	300,000.00	44,559.35	14.85%
09	10620170999090151	PURCHASE OF OFFICE EQUIPMENT	273,887.00	54,699.05	19.97%
09	11410171999090151	PURCHASE – EQUIPMENT OFFICE	207,000.00	204,573.21	98.83%
09	11510191991090151	PURCHASE – EQUIPMENT OFFICE	241,500.00	183,952.42	76.17%
09	12010120101090151	PURCHASE – EQUIPMENT OFFICE	300,000.00	0.00	0.00%
09	15010150999090151	PURCHASE OF OFFICE EQUIPMENT	500,000.00	416,200.11	83.24%
09	11910119999090152	IT Equipment	520,000.00	422,174.00	81.19%
09	13430191011090153	NEW EQUIP RADIO & ELECTRONIC	90,000.00	0.00	0.00%
09	11410171999090153	PURCHASE – EQUIPMENT RADIO & ELECTRONIC	250,000.00	0.00	0.00%
09	11910119999090153	PROCUR OF EXPLOSIVES & TRAINING	200,000.00	76,245.27	38.12%
09	12010120101090153	PURCHASE – EQUIPMENT RADIO & ELECTRONIC	465,755.00	0.00	0.00%
09	13320133101090154	PURCHASE OF SEISMOLOGY EQUIPMENT	30,000.00	30,000.00	100.00%
09	13490434904090154	NEW EQUIP IT INFRASTRUCTURE	50,000.00	0.00	0.00%
09	10410204201090154	PURCHASE OF SERVER	140,000.00	0.00	0.00%
09	10420164101090154	NEW EQUIP IT INFRASTRUCTURE	265,724.00	60,101.99	22.62%
09	10620170999090154	PURCHASE – EQUIPMENT IT INFRASTRUCTURE	21,000.00	0.00	0.00%
09	12010120101090154	PURCHASE – EQUIPMENT IT INFRASTRUCTURE	200,000.00	18,737.84	9.37%
09	15010150999090154	OFFICE FITTINGS	500,000.00	61,641.74	12.33%
09	13320133101090155	UPGRADE OF SEISMOLOGY EQUIPMENT	272,587.00	60,117.84	22.05%
09	13430191011090155	NEW EQUIP TECHNICAL	300,000.00	122,608.70	40.87%
09	10620170999090155	NEW EQUIP TECHNICAL	26,113.00	0.00	0.00%
09	11910119999090155	PURCHASE OF ACP ACCESSORIES	593,623.57	588,510.55	99.14%
09	14030397241090155	CONSTRUCTION OF NEW POWER HSE NABOUWALU	500,000.00	0.00	0.00%
09	14910149101090155	NEW EQUIP TECHNICAL	1,924,528.04	1,543,951.51	80.22%
09	13430191011090156	NEW EQUIP NON-TECHNICAL	253,043.48	0.00	0.00%
09	12160191016090156	NEW EQUIP NON-TECHNICAL	50,000.00	36,112.18	72.22%

Capital Expenditure Utilisation for first 11 months of FY2023-2024 (\$)					
SEG	Account	Description	Annual Budget FY2023-2024	Actual (01 Aug to 30 June)	Utilisation Percentage
09	12010120101090160	PURCHASE OF SPECIAL OPERATION EQUIPMENT	125,700.00	99,764.15	79.37%
09	14910149101090160	NEW EQUIP- SPECIAL OPRTN EQUIP	4,681,327.96	3,773,202.23	80.60%
09	15010150999090162	NEW VEHICLES OPERATION	2,140,508.00	426,335.02	19.92%
09	13120591011090164	PURCHASE OF ALUMINIUM BOAT	300,000.00	0.00	0.00%
09	13320133101090164	NEW VESSELS	560,000.00	388,000.00	69.29%
09	11820494991090164	NEW VESSELS	260,000.00	156,910.11	60.35%
09	12010120101090164	PURCHASE – VESSELS	200,000.00	73,513.04	36.76%
09	12160191012090164	NEW VESSELS	380,510.00	238,893.09	62.78%
09	10410204201090172	NEW SOFTWARE APPLICATION	14,000,000.00	953,835.42	6.81%
09	11410171999090172	NEW SOFTWARE APPLICATION	180,000.00	0.00	0.00%
09	12010120101090172	NEW SOFTWARE APPLICATION	300,000.00	0.00	0.00%
09	13210132101090174	I.C.T INFRASTRUCTURE UPGRADE	211,098.00	210,348.85	99.65%
09	12010120101090174	PURCHASE – SOFTWARE IT INFRASTRUCTURE	200,000.00	192,146.86	96.07%
09	14020381301090174	PURCHASE – SOFTWARE IT INFRASTRUCTURE	273,864.00	215,071.74	78.53%
09	12210122101090174	ICT INFRASTRUCTURE & NETWORK	816,564.00	697,127.22	85.37%
09	12210122101090175	PURCHASE OF EQUIPMENT: URBAN HOSPITALS	2,700,000.00	1,416,900.73	52.48%
09	12210122101090176	PUCHASE OF EQUIPMENTS: SUB DIV HC & NS	1,322,000.00	611,364.60	46.25%
09	14020281201090180	UPGRADE OF RADAR AT NAUSORI	2,362,948.00	2,222,449.96	94.05%
09	13030230201090201	MAINT & PRESVTN OF RECORDS	430,000.00	374,861.92	87.18%
09	13490434904090201	MAINT & PRESVTN OF RECORDS	1,854,603.28	1,415,335.28	76.31%
09	12010120101090303	MONITORING SURVEILANCE	700,000.00	0.00	0.00%
09	12240185101090308	BIOMEDICAL SUPLIES URBN&SUB-DIV HOSP	12,308,029.00	4,918,590.67	39.96%
09	12240185101090309	DENTAL EQUIPURB HSPITL&SUB DIVISINAL HSP	1,209,965.00	37,308.49	3.08%
09	11910919999090324	LIFE EXTENSION PROGRAM.	1,114,236.00	369,223.91	33.14%
09	15010150999090461	VEHICLE LEASE	36,023,625.00	29,038,123.05	80.61%
	Total SEG 9		99,456,472.85	55,196,115.84	55.50%
10	10510105101100105	VILLAGE IMPROVEMENT SCHEME	2,000,000.00	2,000,000.00	100.00%
10	10520205601100109	NATIONAL TRUST OF FIJI	262,000.00	262,000.00	100.00%

Capital Expenditure Utilisation for first 11 months of FY2023-2024 (\$)					
SEG	Account	Description	Annual Budget FY2023-2024	Actual (01 Aug to 30 June)	Utilisation Percentage
10	11830168999100110	GRANT TO SELF PROJECT - HQ	100,000.00	67,884.07	67.88%
10	11830191991100110	GRANT TO SELF PROJECT - CCD	225,000.00	210,958.75	93.76%
10	11830192991100110	GRANT TO SELF PROJECT - CWD	270,000.00	266,936.27	98.87%
10	11830193991100110	GRANT TO SELF PROJECT - CND	225,000.00	219,272.07	97.45%
10	11830194991100110	GRANT TO SELF PROJECT - CED	180,000.00	151,116.98	83.95%
10	11850168999100111	RURAL HOUSING ASSISTANCE	3,000,000.00	1,434,606.04	47.82%
10	12320123999100111	HOUSING ASSISTANCE TO FIRE VICTIMS	270,000.00	195,000.00	72.22%
10	10270136101100113	POST FIJI LIMITED	508,867.00	0.00	0.00%
10	12160191012100114	BUILDING GRANTS	399,450.00	301,395.00	75.45%
10	12320123999100117	HART	500,000.00	500,000.00	100.00%
10	13010130101100121	AGRICULTURE MARKETING AUTHORIT	3,000,000.00	2,623,296.00	87.44%
10	12320123999100130	PUBLIC RENTAL BOARD	76,887.00	76,887.00	100.00%
10	10210202999100131	Small Grants Project	2,000,000.00	1,380,300.60	69.02%
10	13020230201100134	LAND CLEARING	500,000.00	187,065.22	37.41%
10	13710237999100139	MUNICIPAL COUNCIL	126,060.00	0.00	0.00%
10	14040141999100140	SOLAR HOME SYSTEM PROGRAMME	3,000,000.00	1,760,813.11	58.69%
10	12510125101100140	UPGRADE OF YOUTH TRAINING CENTERS	279,953.00	51,798.11	18.50%
10	14110185999100141	WAF CAPITAL GRANT	122,145,867.00	116,145,866.89	95.09%
10	12160191018100145	BUILDING GRANT- NG SEC SCHOOL	344,000.00	343,699.70	99.91%
10	10270136101100147	BIOSECURITY AUTHORITY OF FIJI	1,200,000.00	980,606.48	81.72%
10	10270136101100150	COPRA MILLERS FIJI LITD	1,000,000.00	639,998.62	64.00%
10	10270136101100151	REWA RICE GRANT	1,000,000.00	548,402.13	54.84%
10	13330579101100155	LAND BANK INVESTMENT	120,000.00	101,391.30	84.49%
10	14060140601100156	LTA CAPITAL GRANT	4,807,517.00	4,807,517.00	100.00%
10	14310143101100159	FRA CAPITAL GRANT	320,286,800.00	270,286,799.10	84.39%
10	15010150999100162	MARITIME PINE COMMERCIAL	200,000.00	199,821.51	99.91%
10	13010230999100165	AGRICULTURE SCHOLAR COMMERCIAL	500,000.00	421,357.32	84.27%
10	15010150999100165	AGRICULTURE INCENTIVE COMMERCIAL	200,000.00	0.00	0.00%
10	13010230999100166	AGRICULTURE-INTERES SCHOLASHIP SCHM FOR SPECIAL NEEDS STDNTS	2,000,000.00	896,158.16	44.81%
10	15010150999100170	COPRA STABILIZATION FUND	520,200.00	253,350.00	48.70%
10	13020230201100171	RICE DEVELOPMENT PROGRAMME	1,729,039.35	1,729,038.05	100.00%
10	15010150999100180	RICE DEVELOPMENT PROGRAMME	600,000.00	0.00	0.00%
10	13510135101100182	Cane Cartage (Penang to Rarawai) - FSC	4,961,098.00	4,911,486.60	99.00%

Capital Expenditure Utilisation for first 11 months of FY2023-2024 (\$)					
SEG	Account	Description	Annual Budget FY2023-2024	Actual (01 Aug to 30 June)	Utilisation Percentage
10	13220791021100185	MARITIME PINE	1,400,000.00	429,515.70	30.68%
10	11830268999100189	ROI DEVELOP PROGRAM	2,500,000.00	920,262.07	36.81%
10	10520205601100199	MIS CAPITAL GRANTS	1,500,000.00	1,062,203.03	70.81%
10	10510205401100201	SURVEY OF UN-SURVEYED LAND	300,000.00	296,457.29	98.82%
10	11840169108100202	DISASTER REHABILITATION FUND	1,000,000.00	1,000,000.00	100.00%
10	15010150999100202	ONGOING CONTIGENCY FUNDS FOR DISAS RISK	1,000,000.00	0.00	0.00%
10	13510135101100204	Sugarcane dev & Farmers Assistance - FSC	5,000,000.00	4,303,415.00	86.07%
10	12410124999100205	FIRE VICTIMS RELIEF	100,000.00	79,000.00	79.00%
10	14110185999100211	ADB PDA URBAN WATER SUPPLY & USAGE	10,528,088.00	7,699,696.44	73.13%
10	15010150999100213	VAT AID IN KIND	2,000,000.00	661,602.70	33.08%
10	15010150999100220	EFL SUBSIDY	9,835,597.00	9,330,896.49	94.87%
10	10270136101100221	GRANT MEDIUM ENTERPRI DEVELOP	2,000,000.00	917,704.00	45.89%
10	15010150999100228	NADI RIVER FLOOD ALLEVIATION PROJECT	1,000,000.00	0.00	0.00%
10	12320123999100248	HOUSNG ASSISNTANCE FOR DISABILITY	160,000.00	104,000.00	65.00%
10	12320123999100251	FIRST HOME PURCHASE (50K BELOW	4,049,491.00	2,775,000.00	68.53%
10	12320123999100252	FIRST HOME PURCHA (50K - 100K	1,500,000.00	1,120,000.00	74.67%
10	12320123999100253	FIRST LAND PURCHASE	200,000.00	160,000.00	80.00%
10	13510135101100262	Sugar Stabilisation Fund - FSC	4,195,020.00	4,195,020.00	100.00%
10	10510205401100263	DIGITAL MAPPING OF VILLAGE BOUNDA	121,000.00	121,000.00	100.00%
10	10510205401100264	DEMARCATON OF UN-SURVEYED LAN	125,000.00	124,960.00	99.97%
10	11810168999100265	PROJECT PREPARATORY WORKS	100,000.00	26,826.83	26.83%
10	12320123999100266	KOROIPITA MODEL TOWN REVITALISING INFORMAL	1,700,000.00	1,256,537.00	73.91%
10	12320123999100267	SETTLEME	1,000,000.00	1,000,000.00	100.00%
10	14310143101100268	ADB TRANSPORT SECTOR PLAN	31,791,547.00	18,318,590.04	57.62%
10	14310143101100269	WORLD BANK TRANSPORT SECTOR PLAN	20,807,419.00	12,561,156.35	60.37%
10	13710237999100274	COMPLETION OF GOVIND PARK, BA	3,500,000.00	254,725.00	7.28%
10	13710237999100275	COMPLETION OF SWIMMING POOL -	3,025,000.00	0.00	0.00%
10	13720137999100285	MUNICIPALITIES MASTER PLAN	1,451,601.00	1,203,501.37	82.91%
10	13330279201100286	Fiji Geospatial information	140,000.00	127,052.46	90.75%
10	13460134601100287	YOUNG ENTREPRENUERSHIP SCHEME	106,948.43	96,291.15	90.04%
10	13810138101100288	TOURISM FIJI MARKETING GRANT	28,070,123.00	27,070,122.00	96.44%

Capital Expenditure Utilisation for first 11 months of FY2023-2024 (\$)					
SEG	Account	Description	Annual Budget FY2023-2024	Actual (01 Aug to 30 June)	Utilisation Percentage
10	13420134201100289	SPECIAL ECONOMIC ZONE	14,880.00	0.00	0.00%
10	13460134601100290	Intergrated Human Resources Dvlpmnt PrGM	1,631,500.00	950,183.43	58.24%
10	14060140601100292	MSAF CAPITAL GRANT	4,202,567.00	0.00	0.00%
10	13510135101100299	NEW FARMERS ASSISTANCE - FSC	1,905,266.64	1,000,000.00	52.49%
10	13460134601100301	INT SUBSIDY NORTHERN PROJECT	950,757.00	814,112.63	85.63%
10	15010150999100301	INTEREST OTHER – NORTHERN PROJECT	1,955,827.00	1,002,437.72	51.25%
10	15010150999100303	FIJI DEVELOPMENT BANK – INTEREST SUBSIDY	2,000,000.00	910,704.98	45.54%
10	15010150999100304	FIJI DEVELOPMENT BANK – INTEREST SUBSIDY	1,132.00	0.00	0.00%
10	15010150999100305	SMALL BUSINESS SCHEME	1,000,000.00	653,150.77	65.32%
10	13510135101100307	Weedicide Subsidy - FSC	1,000,000.00	903,504.66	90.35%
10	13510135101100308	SUGARCANE FARM MECHANISATION - FSC	500,000.00	500,000.00	100.00%
10	13510135101100309	SUGAR INDIVIDUAL SMALL GRANTS SCHEME	500,000.00	358,450.96	71.69%
10	13510135101100310	FERTILISER SUBSIDY - FSC	18,804,980.00	18,000,220.61	95.72%
10	12210122101100311	KIDNEY DIALYSIS TREATMENT SUBSIDY	4,500,000.00	2,747,130.00	61.05%
10	15010150999100314	REHABILITATION & CONSTRUCTION OF SCH & PAC	12,000,000.00	3,184,142.75	26.53%
10	15010150999100317	RURAL MARITIME LIVELIHOOD TRAI	300,000.00	300,000.00	100.00%
10	15010150999100321	MISCELLANEOUS GRANT IN AID	7,000,000.00	6,805,816.80	97.23%
10	10710391011100335	WORKMENS COMPENSATION	500,000.00	80,341.50	16.07%
10	12520125999100337	CONSTRUCTION OF HARDCOURTS	720,000.00	637,637.05	88.56%
10	13030230201100338	UPGRADE NASINU & VUDA ABATTOIR	400,000.00	350,000.00	87.50%
10	12210122101100339	D/PYM CVD19 EMERG RESP WORDBNK	7,100,000.00	4,316,199.51	60.79%
10	13460134601100342	NATIONAL EXPORT STRATEGY	200,000.00	190,882.86	95.44%
10	15010150999100352	JOBS FOR NATURE	4,112,176.00	1,754,817.46	42.67%
10	15010150999100353	RESKILLING AND RETRAINING PROG	500,000.00	0.00	0.00%
10	15010150999100355	COVID CREDIT GUARANTEE INT SUB	1,500,000.00	1,500,000.00	100.00%
10	15010150999100356	PURCHASE OF SHARES: OTHER ENTI	100,000.00	0.00	0.00%
10	14040141999100357	HOUSEWIRING GRID EXTENSION PROJECT	3,000,000.00	2,291,555.38	76.39%
10	15010150999100358	DIRECT PAYMENT: SOCIAL PROTECT	14,995,463.00	5,367,002.22	35.79%
10	15010150999100365	INDUSTRIAL ATTACHMENT STUDENT	500,000.00	500,000.00	100.00%
10	15010150999100372	FIJI DRUA INVESTMENT	1,000,000.00	1,000,000.00	100.00%

Capital Expenditure Utilisation for first 11 months of FY2023-2024 (\$)					
SEG	Account	Description	Annual Budget FY2023-2024	Actual (01 Aug to 30 June)	Utilisation Percentage
10	15010150999100374	ROAD ACCESS ON ITLTB ON SUBDIVISION	1,000,000.00	250,000.00	25.00%
10	15010150999100376	SKILLS QUALIFICATION SCH-FNU	22,243,100.00	5,991,967.00	26.94%
10	15010150999100377	MASTERS AND PHD BY RESEARCH	1,337,000.00	678,500.00	50.75%
10	15010150999100379	FDB WOMEN ENTREPRENEURS SUPPOR	500,000.00	96,875.09	19.38%
10	15010150999100385	BACK TO SCHOOL SUPPORT	43,561,000.00	42,858,284.00	98.39%
10	13510135101100386	FARM INCENTIVE PROGRAMME	1,094,733.36	1,094,733.36	100.00%
10	13510135101100387	CAGE BINS	1,000,000.00	991,000.00	99.10%
10	13510135101100388	DRAINAGE FOR SUGARCANE FARMS	5,500,000.00	5,270,650.99	95.83%
10	10510105101100390	ITAUKEI LAND DEVELOPMENT	3,279,870.00	1,117,108.13	34.06%
10	15010150999100391	SUGAR INDUSTRY FOUNDATION	75,000.00	0.00	0.00%
10	15010150999100392	MERIT BASED HIGHER EDUCATION	19,224,700.00	17,326,890.00	90.13%
10	15010150999100394	MERIT BASED OVERSEAS SCHEME	5,240,000.00	4,154,693.00	79.29%
10	15010150999100395	MERIT BASED SKILLS QUALIFICATION	4,439,200.00	3,343,000.00	75.31%
10	15010150999100396	HIGHER EDUCATION - LEVEL 7 MQR	53,841,250.00	34,367,642.00	63.83%
10	15010150999100397	OVERSEAS SUPPORT	256,734.00	253,309.00	98.67%
10	13460134601100398	STUDENTS WITH SPECIAL NEEDS	628,285.00	286,735.01	45.64%
10	15010150999100402	IN SERVICE SCHEME	1,013,300.00	650,875.00	64.23%
10	15010150999100403	HARDSHIP ASSISTANCE	1,687,500.00	0.00	0.00%
10	15010150999100404	IN SERVICE SCHEME (STUDY LOAN)	400,000.00	325,000.00	81.25%
10	15010150999100405	MICRO QUALIFICATION	900,000.00	803,500.00	89.28%
10	15010150999100406	APPRENTICESHIP	330,000.00	330,000.00	100.00%
10	15010150999100408	NON-COMMERCIAL OBLIGATION FOR	6,000,000.00	0.00	0.00%
10	15010150999100409	PACIFIC CATASTROPHE RISK INSUR	2,900,000.00	2,878,194.80	99.25%
10	15010150999100410	TERMITE CONTROL ASSISTANCE PROGRAMME	3,000,000.00	730,714.50	24.36%
10	12520125999100411	UPGRADE OF TRACKS HFC STADIUM	1,900,000.00	1,900,000.00	100.00%
10	12410124999100412	CONSTR LAUTOKA AGED CARE FACI	250,000.00	0.00	0.00%
10	12420291011100413	WELFARE GRADUATION PROGRAMME	200,000.00	0.00	0.00%
10	13010130102100414	COMMITTEE ON BETTER UTILISATIO	6,900,000.00	4,301,086.86	62.33%
10	13020230201100415	MACHINERY OUTSOURCING	639,087.00	718,162.38	112.37%
10	13020230201100416	FERTILIZER & WEEDICIDE	1,000,000.00	909,383.40	90.94%

Capital Expenditure Utilisation for first 11 months of FY2023-2024 (\$)					
SEG	Account	Description	Annual Budget FY2023-2024	Actual (01 Aug to 30 June)	Utilisation Percentage
10	13030230201100417	DAIRY DEVELOPMENT PROGRAMME	5,000,000.00	4,500,000.00	90.00%
10	13710237999100418	NEW SAVUSAVU MARKET	3,882,247.00	2,864,414.34	73.78%
10	13710237999100419	NEW NAKASI MARKET	1,095,743.52	979,926.64	89.43%
10	13710237999100420	PREPARATORY WORKS-DREKETI MINI	100,000.00	31,378.34	31.38%
10	13710237999100421	NATIONAL FIRE AUTHORITY-CAPITA	2,500,000.00	0.00	0.00%
10	13710237999100422	COMPLETION OF LEVUKA MARKET	1,343,487.00	821,306.19	61.13%
10	13810138101100423	FIJI TOURISM DEVELOPMENT PROGR	5,000,000.00	181,954.73	3.64%
10	11830168999100424	WATER SANITATION PROJECT	80,000.00	41,926.35	52.41%
10	11830191991100424	WATER SANITATION PROJECT	200,000.00	173,580.54	86.79%
10	11830192991100424	WATER SANITATION PROJECT	200,000.00	196,111.64	98.06%
10	11830193991100424	WATER SANITATION PROJECT	200,000.00	191,696.71	95.85%
10	11830194991100424	WATER SANITATION PROJECT	120,000.00	120,000.00	100.00%
10	11830168999100425	SEAFARING ENTREP ASSIST SUBSDY	500,000.00	440,201.46	88.04%
	Total SEG 10		922,201,358.30	709,459,449.75	76.93%
	Total Capital Expenditure		1,149,381,532.39	817,624,594.49	71.14%