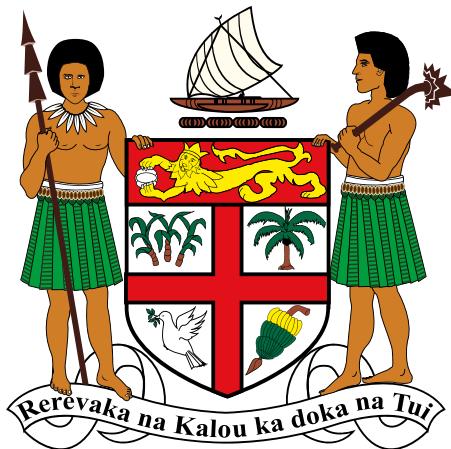


REPUBLIC OF FIJI

COVID-19 RESPONSE BUDGET ESTIMATE 2019-2020



AS PRESENTED TO PARLIAMENT

FIJI
COVID-19 RESPONSE BUDGET
2019-2020

	\$(000)	\$(000)
ESTIMATED REVENUE:		
Direct Taxes	545,954.7	
Indirect Taxes	1,476,086.5	
Others	<u>269,109.5</u>	
Total Operating Receipts	2,291,150.8	
Total Investing Receipts	216,468.6	
TOTAL ESTIMATED REVENUE		<u>2,507,619.4</u>
ESTIMATED EXPENDITURE:		
Operating	2,392,730.8	
Capital	1,097,948.9	
Value Added Tax	<u>45,672.7</u>	
TOTAL ESTIMATED EXPENDITURE		<u>3,536,352.4</u>
 Estimated Net Deficit		 1,028,733.0
 Debt Repayments		 253,284.6
 Gross Deficit		 <u>1,282,017.6</u>
 Net Deficit As A Percent of GDP		 9.0%
 Nominal GDP		 11,479,900.0

APPROPRIATION AUTHORITY, 2019 - 2020

To the Permanent Secretary, Economy

In exercise of the powers conferred upon me by subsection (14 and 15) of Part 4 of the Financial Management Act 2004, I hereby authorise and require you to pay during the year 2019-2020 the sums set forth in the Budget Estimates and the notes and annexes thereto with the exception of the sums specified in the Schedule hereto for which requisitions must be submitted, as they become due in accordance with the provisions of the said Act and all Regulations made or deemed to have been made thereunder, and of all other laws for the time being in force.

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

Dated at Suva this 26th day of March 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.....		2,033.0
3-2-1-6	Grant to Civil Aviation Authority of Fiji.....		200.0
3-2-1-6	Domestic Air Services Subsidy.....		1,529.5
3-2-1-7	Aircraft Accident Investigation		242.3
4-1-1-6	FRCS Operating Grant.....		45,191.0
4-2-1-7	Household, Income and Expenditure Survey; Employment and Unemployment Survey.....		1,141.3
4-3-1-6	Biosecurity Authority of Fiji - Operating Grant.....		500.0
4-3-1-7	Consultancy Fees.....		1,461.4
4-3-1-10	All Items under Capital Grants and Transfers.....		3,059.2
6-1-1-8	All Items under Capital Construction.....		264.0
7-1-3-7	Workmen's Compensation.....		1,050.0
7-1-4-7	Foreign Employment Services; Fiji Volunteer Scheme; Pacific Labour Scheme.....		840.5
14-2-3-9	All Items under Capital Purchase.....		338.0
15-2-1-8	All Items under Capital Construction.....		3,801.1
15-2-1-9	Replacement of Chubb Locks.....		110.8
16-3-1-6	Grant Telecommunications Authority of Fiji.....		589.1
16-3-1-9	Digital Government Transformation		11,163.3
16-3-1-10	Grant to Walesi.....		10,294.7
16-4-1-9	All Items under Capital Purchase.....		1,350.0
18-1-1-8	Construction of Government Stations and District Offices (Wainikoro, Kubulau, Korolevu, Namrai, Kavala and Vanua Balavu).....		2,416.7
18-2-1-10	Project Preparatory Works.....		120.0
18-2-4-10	Project Preparatory Works.....		40.0
18-3-1-7	Emergency Water Supplies.....		300.0
18-3-1-8	Community Access Roads, Footpaths and Footbridges.....		1,527.6
18-3-1-10	Grant to Self-Help Projects		1,050.0
19-1-1-8	All Items under Capital Construction.....		759.0
19-1-2-8	Upgrade of Logistic Support Unit		52.6
20-1-1-8	All Items under Capital Construction.....		17,873.1
20-1-1-9	Quality Assurance Systems for the Forensic Bio and DNA Lab; Traffic Management Equipment; Purchase of Special Operational Equipment		392.6
20-1-2-7	Child Protection Programme.....		45.8
21-1-1-8	All Items under Capital Construction		2,354.8
21-1-1-9	Purchase of Furniture and Fitting for Schools.....		256.4
21-1-1-10	All Items under Capital Grants and Transfers.....		2,700.0
21-2-3-8	All Items under Capital Construction		457.1
21-2-5-8	Construction of New Facilities for ECCE Centres and Infant Schools.....		14.3
21-3-3-8	Upgrade and Maintenance of Non-Government Secondary Schools.....		183.3
21-3-3-10	Construction of New School Facilities for Non-Government Secondary Schools.....		224.3
22-1-1-8	All Items under Capital Construction.....		26,190.5
22-4-1-9	Purchase of Forklifts for FPBS.....		165.9
23-1-1-7	Establishment New Office.....		80.0
23-2-1-6	Public Rental Board Subsidy.....		1,480.0
23-2-1-7	Regularisation of Informal Settlement.....		23.0
23-2-1-8	Formalisation of Informal Settlements.....		2,000.0
23-2-1-10	All Items under Capital Grants and Transfers.....		8,419.2
24-1-1-6	Grants to Organisations for Persons with Disability.....		200.0
24-1-1-7	All Items under Special Expenditures.....		352.5
24-2-2-6	Poverty Benefit Scheme.....		38,336.8
24-2-2-6	Child Protection Allowance.....		12,386.6
24-2-2-6	Social Pension Scheme.....		55,301.4
24-2-2-6	National Council for Older Persons.....		204.0
24-2-2-6	Food Vouchers for Rural Pregnant Mothers.....		900.0
24-2-2-6	Allowances for Persons with Disability.....		6,355.8
24-2-2-7	Child Protection Programme.....		295.5
24-2-3-10	Upgrade of State Homes for the Elderly.....		720.0
24-3-1-6	Women's Plan of Action.....		350.0
24-3-1-8	Construction of Fiji Barefoot College.....		500.0
25-2-1-6	Overseas Sports Tournaments; Hosting of International Tournaments; Engagement of Sports Coaches; 2019 Oceania Rugby Sevens Tournament.....		8,997.1
25-2-1-10	Construction of Rural Sports Complexes.....		200.0
26-1-1-10	FNU Capital Projects.....		15,000.0
30-1-1-6	Navuso Agriculture Technical Institute; Fiji Crop and Livestock Council.....		715.3
30-1-1-10	All Items under Capital Grants and Transfers.....		11,783.6
30-1-2-7	Agricultural Partnership Project - Operational Support; National Agriculture Census.....		4,470.0
30-1-2-8	On-going Agriculture Partnership Project in the Highlands (Ba, Naitasiri and Navosa)		1,000.0
30-2-1-8	Maintenance of Existing Rural Offices and Staff Quarters.....		600.0
30-2-2-8	Export Promotion Programme; Food Security Programme; Rice Farming Programme; Coconut Farming Programme.....		946.1
30-2-2-8	Ginger Farming Programme; Farm Access Roads.....		1,470.0
30-2-2-9	Farm Mechanisation.....		900.0
30-2-2-10	All Items under Capital Grants and Transfers.....		2,039.9
30-2-3-8	Development of Seed and Planting Materials; Construction of Agronomy Building - Phase 1.....		670.7
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.....		3,668.9
30-3-2-9	Stray Animals Control Campaign.....		560.6
30-3-2-10	Dairy Development Programme.....		700.0
30-3-3-8	Livestock Rehabilitation Programme.....		399.1

		Amount
		under Requisition
31-2-3-8	Upgrade of Office and Quarters.....	100.0
31-2-5-8	Completion of Preparatory Works for Ice Plants (Wainigadru and Koro); Completion of Wainibokasi Staff Quarters.....	869.8
31-2-6-8	Seaweed Development Programme; Food Security Programme - Freshwater Aquaculture Small-Holder Farmers	559.2
31-2-6-8	On-going Construction of Multi Species Hatchery - Ra; Assistance to Commercial Brackishwater Shrimp Aquaculture Farmers;.....	550.0
32-2-2-8	Reducing Emissions from Deforestation and Forest Degradation - (REDD Plus).....	454.9
32-2-7-9	All Items under Capital Purchase.....	507.4
33-2-1-8	Groundwater Assessment and Development - Large Islands; Core Repository Storage Facility.....	1,366.9
33-3-1-4	Reversion of Government Lands Schedule 'A' and 'B'.....	220.0
33-3-2-8	Upgrade of the Geodetic Datum.....	250.0
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	300.0
33-3-5-10	Development of iTaukei Land - Land Use	200.0
34-2-1-6/7	Grants to Professional Bodies; National Export Strategy.....	570.0
34-2-1-8/10	Standardised Roadside Stalls; Special Economic Zone.....	450.0
34-5-1-10	Tourism Fiji Marketing Grant.....	29,782.8
34-6-1-10	All Items Under Capital Grants and Transfers.....	923.2
35-1-1-9	Purchase of Trucks - FSC.....	5,940.0
35-1-1-10	All Items under Capital Grants and Transfers.....	103,370.1
37-1-2-6	Waste Collection Subsidy - Municipal Councils; Beautification of Heritage Buildings - Levuka Town Council.....	2,825.0
37-1-2-7	Municipal Council Professional Services Support	58.0
37-1-2-9	Compost Bin Pilot Project - Underdeveloped areas in Nasinu	277.7
37-1-2-10	All Items Under Capital Grants and Transfers.....	5,395.0
37-2-1-10	All Items Under Capital Grants.....	1,874.4
40-1-1-6	All Items Under Operating Grants and Transfers.....	21,439.7
40-1-2-6	Shipping Services Subsidy.....	2,000.0
40-1-3-8	All Items Under Capital Construction.....	650.0
40-3-3-9	Purchase of Generators for Nabouwalu Government Station - Final Payment.....	93.0
40-4-1-8	Construction of Mua Access Road.....	170.0
40-4-1-10	All Items under Capital Grants and Transfers.....	14,031.2
41-1-1-6	Operating Grant - Water Authority of Fiji.....	82,506.7
41-1-1-10	Capital Grant - Water Authority of Fiji.....	90,000.0
42-2-1-8	All Items under Capital Construction.....	6,615.0
42-2-1-10	Maintenance of Drainage - Municipal Councils.....	2,260.0
42-3-1-6	Subsidy Naboro Landfill.....	1,000.0
42-3-1-8	Construction of Naboro Landfill - Stage 2	4,000.0
43-1-1-6	Operating Grant - Fiji Roads Authority.....	16,544.1
43-1-1-10	Capital Grant - Fiji Roads Authority.....	220,000.0
50-1-1-5	Public Service Broadcast [TV]; Public Service Broadcast [Radio].....	11,277.4
50-1-1-7	Public Private Partnership (PPP) for Health - Transition phase construction obligation completion payment; Operations and Maintenance	32,400.0
50-1-1-7	Business Start Up Initiative - MoIT;	50.0
50-1-1-7	Insurance to Social Welfare Recipients, Civil Servants and Discipline Forces.....	9,679.4
50-1-1-8	Preparatory Cost for the Construction of Funeral Rites Facilities (Western and Northern Divisions); Office Refurbishment.....	3,325.2
50-1-1-8	Preparatory Cost for the Construction of Public Rest Rooms; Western Disability Centre.....	701.3
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	144,153.6
50-1-1-10	Rural Maritime Livelihood Training; Grant to Hilton Special School - Early Intervention; Commercial Agriculture Incentive	1,500.3
50-1-1-10	All Items under Scholarship Fund; iTaukei Land Development; Investigation for Development of Geothermal Power in Fiji	48,561.1
50-1-1-10	Parenthood Assistance Payment; All Items under COVID-19 Response; Ongoing Contingency Funds for Disaster Risk.....	113,000.0
50-1-1-10	Purchase of Shares in Fiji Sugar Corporation.....	100.0
50-1-1-10	Ongoing Rehabilitation and Construction of Schools and Public Buildings.....	30,000.0
50-1-1-10	Nadi River Flood Alleviation Project	5,000.0
		1,376,166.2

SCHEDULE

Description

Items to which the amount under requisition is conditional upon Aid funding:	Amount under Requisition
32-2-2-7	Reducing Emissions from Deforestation and Forest Degradation - (World Bank).....
40-4-1-7	Sustainable Energy Financing Project (World Bank).....
42-3-1-7	Fiji Ridge to Reef (UNDP).....
50-1-1-7	Technical Support for Economic Reforms (NZMFAT).....
50-1-1-7	Fiji Sustained Private Sector - Led Growth Reform Programme (DFAT).....
50-1-1-7	COVID-19 Relief Assistance (NZMFAT).....
	11,281.9

COVID-19 RESPONSE BUDGET PROGRAME 2019-2020
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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 2018-2019 revised estimates under each Head, Programme, Activity and SEG will differ from the original estimates due to the change in financial year from calendar year to 01 August to 31 July and also due to movement in ministries/programme/activities/items during the year.
5. The COVID-19 Response Budget 2019-2020 show revenue and expenditure for the budget year (on which appropriations are based). As a baseline for future decisions with an impact on expenditure and revenue, projections of revenue and expenditure for two subsequent years (2020-2021 and 2021-2022) are also included in the Estimates.
6. Beside each HEAD SEG Summary, an overview narrating the key deliverables of each ministry is provided.
7. The forward years captures the planned change(s) in the estimates from the budget year. The planned change provides a base on which the Government can determine how much can be spent on new projects each year.
8. The estimates shown under the **aid-in-kind** heading within each activity and in the summary for each Budget head give an approximate indication of aid resources applied by Ministries to various activities outside the financial allocations through the Budget. The estimates of aid-in-kind include contributions of materials, equipment and technical assistance funded directly by Fiji's development partners. All assistance from development partners that go directly to organisations or individuals are not reflected under aid-in-kind. The figures shown are not precise for several reasons. The financial year of development partners often differs from that of Fiji and, in many cases, aid proposals will be finalised during the year. It is emphasised that the figures shown do not represent additional budgetary resources available to the Ministries.
9. Direct Payments are also reflected as part of total expenditure in line with standard classifications. These are payments for foreign financed projects that do not come into Government consolidated accounts. These are mainly for capital works where payments are paid directly by the lender to the contractor(s) undertaking the work.
10. The designation, **R** denotes that provision under the items so marked is under requisition and a warrant signed by the Minister of Economy is required before these funds may be expended. The amount that is indicated beside **R** is under requisition. It does not mean that the amount under requisition **is in addition to** the approved allocation. A number of items in the COVID-19 Response Budget 2019-2020 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.

COVID-19 RESPONSE BUDGET PROGRAMME 2019-2020

Expenditure:	\$000
Operating (Standard Expenditure Groups 1-7)	2,001,562.4
Operating (Pensions-SEG. 11)	29,620.0
Operating (Public Debt-SEG. 12)	361,548.5
	<hr/>
	2,392,730.8
Capital (Standard Expenditure Groups 8-10)	1,097,948.9
	<hr/>
	3,490,679.7
Value Added Tax (SEG. 13)	45,672.7
	<hr/>
	3,536,352.4
Revenue:	
Operating Receipts	2,291,150.8
Investing Receipts	216,468.6
	<hr/>
	2,507,619.4
	<hr/>
Net Deficit 2019-2020.....	1,028,733.0
Debt Repayments 2019-2020.....	253,284.6
	<hr/>
Gross Deficit 2019-2020.....	1,282,017.6
	<hr/>
Net Deficit As A Percent of GDP	9.0%
Gross Deficit To Be Financed From:	
Overseas Loans (Gross)	373,561.0
Domestic Loans (Gross)	908,456.6
	<hr/>
	1,282,017.6
	<hr/>

**ABSTRACT OF EXPENDITURE BY
STANDARD EXPENDITURE GROUP**

Standard Expenditure Group	Estimate	Estimate	Change	Revised Estimate 2019-2020	Planned Change	
	2018-2019	2019-2020			2020-2021	2021-2022
\$000						
1. Established Staff	1,029,129.2	985,487.7	(48,931.0)	936,556.7	(0.0)	0.0
2. Government Wage Earners.....	56,732.0	52,927.7	627.8	53,555.5	0.0	0.0
3. Travel and Communications	42,279.1	34,479.3	(3,949.2)	30,530.1	0.0	0.0
4. Maintenance and Operations	84,575.4	73,505.0	(4,079.0)	69,426.0	0.0	0.0
5. Purchase of Goods and Services	189,972.3	174,693.3	(10,684.9)	164,608.4	0.0	0.0
6. Operating Grants and Transfers	815,589.2	698,183.7	(53,921.9)	644,261.8	(7,394.5)	(7,612.5)
7. Special Expenditures	129,037.8	119,022.7	(16,398.8)	102,623.9	(19,955.6)	(19,955.6)
TOTAL DEPARTMENTAL						
OPERATING	2,347,315.0	2,138,299.4	(136,737.0)	2,001,562.4	(27,350.0)	(27,568.0)
<i>Unallocable Operating Expenditures</i>						
11. Pensions, Gratuities and Compassionate Allowances	46,221.1	33,894.3	(4,274.3)	29,620.0	0.0	0.0
12. Finance Charges on Public Debt	341,416.6	362,627.9	(1,079.4)	361,548.5	17,410.0	(45,699.8)
TOTAL OPERATING	2,734,952.6	2,534,821.6	(142,090.8)	2,392,730.8	(9,940.1)	(73,267.9)
8. Capital Construction	252,287.4	119,153.5	(18,120.8)	101,032.7	(21,563.1)	(25,905.7)
9. Capital Purchase	89,042.3	97,780.9	(34,871.9)	62,909.0	(10,840.8)	(10,840.8)
10. Capital Grants and Transfers	1,505,479.7	1,035,705.8	(101,698.7)	934,007.1	(175,155.0)	(175,655.0)
TOTAL CAPITAL	1,846,809.4	1,252,640.2	(154,691.3)	1,097,948.9	(207,558.8)	(212,401.5)
13. Value Added Tax	68,783.9	53,467.1	(7,794.4)	45,672.7	(4,708.1)	(5,098.9)
TOTAL EXPENDITURE	4,650,545.9	3,840,928.9	(304,576.5)	3,536,352.4	(222,207.0)	(290,768.2)
TOTAL DIRECT PAYMENT	69,934.6	112,512.6	(62,000.0)	50,512.6	0.0	0.0
TOTAL AID- IN- KIND	146,667.9	139,857.1	0.0	139,857.1	(128,120.0)	(128,120.0)

ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

	Estimate 2018-2019		Estimate 2019-2020		Revised Estimate 2019-2020		Planned Change			
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
GENERAL ADMINISTRATION										
Office of The President	3,127.2	0.0	3,064.2	0.0	2,544.0	0.0	0.0	0.0	0.0	0.0
Office of The Prime Minister	14,262.3	9,300.0	12,702.7	4,380.0	12,582.4	2,986.1	0.0	0.0	0.0	0.0
Office of The Attorney-General	13,708.4	709.0	10,767.8	108.6	7,848.7	0.0	0.0	0.0	0.0	0.0
Ministry of Economy	109,388.1	14,072.2	82,502.8	3,727.2	66,869.6	3,059.2	0.0	0.0	0.0	0.0
Ministry of iTaukei Affairs	15,019.1	563.2	14,712.7	500.0	13,430.1	500.0	0.0	0.0	0.0	0.0
Ministry of Defence & National Security ..	15,884.7	1,300.0	15,501.5	680.0	14,210.9	264.0	0.0	(264.0)	0.0	(264.0)
Ministry of Employment, Productivity and Industrial Relations	15,989.0	0.0	12,979.5	0.0	10,722.4	0.0	0.0	0.0	0.0	0.0
Ministry of Foreign Affairs	44,040.7	1,610.0	40,447.4	1,400.0	35,655.2	0.0	0.0	0.0	0.0	0.0
Independent Bodies	114,713.4	0.0	84,724.0	0.0	69,369.3	0.0	(5,879.6)	0.0	(6,097.6)	0.0
Independent Commissions.....	35,118.3	0.0	33,566.0	0.0	30,239.1	0.0	0.0	0.0	0.0	0.0
Ministry of Justice	7,106.1	400.0	5,807.0	80.0	4,778.3	80.0	0.0	0.0	0.0	0.0
Fiji Corrections Service	31,895.8	7,845.0	29,958.3	4,725.0	28,760.6	4,386.9	0.0	0.0	0.0	0.0
Ministry of Communications	21,775.2	38,004.3	17,310.7	52,478.1	13,498.8	22,808.0	0.0	0.0	0.0	0.0
Ministry of Civil Service.....	4,527.5	0.0	3,084.1	0.0	2,838.1	0.0	0.0	0.0	0.0	0.0
Ministry of Rural and Maritime Development	11,182.6	9,527.5	10,161.3	7,760.0	9,105.6	5,303.2	0.0	0.0	0.0	0.0
Republic of Fiji Military Forces	94,467.1	6,438.7	90,770.9	3,197.5	85,612.4	1,588.2	0.0	0.0	0.0	0.0
Fiji Police Force.....	165,602.8	23,771.9	164,304.6	10,825.2	141,687.1	18,481.5	(45.8)	0.0	(45.8)	0.0
Peacekeeping Missions.....	79,644.9	400.0	76,570.3	350.0	64,399.1	0.0	0.0	0.0	0.0	0.0
Total - General Administration	797,453.1	113,941.7	708,935.7	90,211.5	614,151.7	59,457.1	(5,925.3)	(264.0)	(6,143.3)	(264.0)
SOCIAL SERVICES										
Ministry of Education, Heritage and Arts	502,585.1	10,712.0	456,917.6	8,800.0	464,752.3	6,723.2	0.0	(532.8)	0.0	(532.8)
Ministry of Health and Medical Services..	307,198.5	62,461.9	303,529.1	34,748.5	301,094.1	35,113.9	0.0	(19,941.3)	0.0	(23,083.9)
Ministry of Housing and Community Development	3,729.6	36,635.0	3,492.2	13,450.0	2,980.7	10,419.2	0.0	1,941.0	0.0	1,441.0
Ministry of Women, Children & Poverty Alleviation.....	..	131,760.1	5,650.0	124,782.3	2,250.0	142,710.3	1,410.0	0.0	0.0	0.0
Ministry of Youth and Sports	20,327.4	3,391.0	18,348.5	1,270.3	15,468.7	639.9	(1,514.9)	(269.6)	(1,514.9)	(269.6)
Higher Education Institutions	121,641.8	19,000.0	100,587.2	15,000.0	87,692.0	15,000.0	0.0	(15,000.0)	0.0	(15,000.0)
Total - Social Services	1,087,242.5	137,849.8	1,007,656.9	75,518.8	1,014,698.1	69,306.2	(1,514.9)	(33,802.7)	(1,514.9)	(37,445.3)

ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

	Estimate 2018-2019		Estimate 2019-2020		Revised Estimate 2019-2020		Planned Change			
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
ECONOMIC SERVICES										
Ministry of Agriculture	37,793.4	57,909.0	35,028.3	40,590.0	27,955.0	31,489.5	(4,270.0)	0.0	(4,270.0)	0.0
Ministry of Fisheries	11,317.2	8,151.5	11,015.1	5,335.4	10,791.1	4,526.6	0.0	(869.8)	0.0	(869.8)
Ministry of Forests	12,630.8	3,767.5	11,295.7	4,508.2	11,599.1	2,665.9	(1,500.0)	0.0	(1,500.0)	0.0
Ministry of Lands & Mineral Resources	21,219.1	14,270.5	19,301.9	8,883.4	19,317.2	4,911.7	0.0	(200.0)	0.0	(200.0)
Ministry of Industry, Trade & Tourism	36,441.9	57,870.9	33,312.4	32,763.1	25,969.5	31,156.1	0.0	0.0	0.0	0.0
Ministry of Sugar Industry	9,028.1	59,235.4	4,769.0	65,060.1	2,601.7	109,310.1	0.0	(55,940.0)	0.0	(55,940.0)
Ministry of Local Government	9,287.5	22,300.0	9,492.3	18,774.5	6,420.6	7,547.1	0.0	(3,895.0)	0.0	(3,895.0)
Total – Economic Services	137,718.0	223,504.7	124,214.7	175,914.8	104,654.1	191,607.0	(5,770.0)	(60,904.8)	(5,770.0)	(60,904.8)
INFRASTRUCTURE										
Ministry of Disaster Management and Meteorological Services	8,959.6	6,033.0	8,751.7	3,635.8	6,581.1	363.0	0.0	0.0	0.0	0.0
Ministry of Infrastructure and Transport	72,958.2	88,546.0	56,985.6	31,240.6	46,644.1	15,564.2	0.0	(93.0)	0.0	(93.0)
Water Authority of Fiji	102,798.4	246,465.8	88,994.1	169,721.6	82,506.7	100,512.6	0.0	0.0	0.0	0.0
Ministry of Waterways and Environment	13,117.1	50,792.6	8,690.4	23,177.1	7,121.3	12,875.0	0.0	0.0	0.0	0.0
Fiji Roads Authority	29,627.0	533,429.9	19,665.3	399,761.3	16,544.1	260,000.0	0.0	0.0	0.0	0.0
Total - Infrastructure	227,460.3	925,267.4	183,087.2	627,536.4	159,397.2	389,314.8	0.0	(93.0)	0.0	(93.0)
UNALLOCABLE										
Miscellaneous Services	97,441.0	446,245.7	114,404.9	283,458.8	108,661.2	388,263.7	(14,139.8)	(112,494.3)	(14,139.8)	(113,694.3)
Pensions, Gratuities and Compassionate Allowances	46,221.1	0.0	33,894.3	0.0	29,620.0	0.0	0.0	0.0	0.0	0.0
Charges on Account of Public Debt	341,416.6	0.0	362,627.9	0.0	361,548.5	0.0	17,410.0	0.0	(45,699.8)	0.0
Total - Unallocable	485,078.7	446,245.7	510,927.1	283,458.8	499,829.7	388,263.8	3,270.3	(112,494.3)	(59,839.6)	(113,694.3)
Total - Budget	2,734,952.6	1,846,809.4	2,534,821.6	1,252,640.2	2,392,730.8	1,097,948.9	(9,940.0)	(207,558.8)	(73,267.8)	(212,401.5)
Total - Value Added Tax	68,783.9			53,467.1		45,672.7		(4,708.1)		(5,098.9)
Total Expenditure	4,650,545.9			3,840,928.9		3,536,352.4		(222,207.0)		(290,768.2)

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned 2020-2021	Change 2021-2022
Head No. 1 - OFFICE OF THE PRESIDENT						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	786.5	821.0	(9.5)	811.5	0.0	0.0
2. Government Wage Earners	247.0	257.2	5.0	262.1	0.0	0.0
3. Travel and Communications	1,113.9	879.5	(302.0)	577.5	0.0	0.0
4. Maintenance and Operations	483.4	444.2	(39.4)	404.8	0.0	0.0
5. Purchase of Goods and Services	496.4	481.4	6.7	488.1	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	181.0	(181.0)	0.0	0.0	0.0
 TOTAL OPERATING	 3,127.2	 3,064.2	 (520.3)	 2,544.0	 0.0	 0.0
 8. Capital Construction	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0
9. Capital Purchase	0.0	0.0	0.0	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	 188.4	 178.8	 (46.4)	 132.3	 0.0	 0.0
 TOTAL EXPENDITURE	 3,315.6	 3,243.0	 (566.7)	 2,676.3	 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. The Office works in accordance with the Constitution of Fiji that will guide in the development of the nation, including the 5-Year and 20-Year National Development Plan.

These duties include: the signing of bills passed by Parliament into law, opening each session of Parliament, attending ceremonial functions, carrying out responsibilities as Commander-in-Chief of the Republic of Fiji Military Forces (RFMF), conducting state visits and maintaining an active community engagement programme.

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

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

Programme 1: Policy and Administration
ACTIVITY 1: General Administration

- I-1-1*
- 1. Personal Emoluments (\$739,614); FNPF (\$58,177); Allowance (\$10,721); Fringe Benefit Tax (\$3,000).
 - 2. Wages (\$237,744); FNPF (\$19,393); Allowance (\$5,000).
 - 3. Travel (\$91,388); Subsistence (\$269,789); Telecommunication (\$54,478); Overseas Travel - His Excellency (\$161,822).
 - 4. Fuel and Oil (\$56,543); Spare Parts and Maintenance (\$22,112); Upkeep of Government House and Office (\$35,000); Upkeep of Government House Ground (\$188,000); Maintenance of Office Equipment (\$3,000); Incidentals (\$16,497); Power Supply (\$54,100); Stationery and Printing (\$15,000); Water, Sewerage and Fire Services (\$14,354); Courier/Mail Expenses (\$ 200).
 - 5. Soft Furnishing (\$50,000); Minor Equipment (\$3,336); Stores (\$7,460); Service Medals (\$120,000); Ceremonial and Hospitality Expenses (\$206,203); OHS Expenses (\$17,816); Medical Expenses (\$5,104); Fiji College of Honour Expenses (\$55,327); Training (\$22,808).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned 2020-2021	Change 2021-2022
Head No. 2 - OFFICE OF THE PRIME MINISTER						
SUMMARY OF TOTAL EXPENDITURE						
				\$000		
1. Established Staff	6,814.7	6,131.7	(612.9)	5,518.8	0.0	0.0
2. Government Wage Earners.....	943.3	859.3	(267.7)	591.6	0.0	0.0
3. Travel and Communications	2,560.7	2,154.0	(371.6)	1,782.4	0.0	0.0
4. Maintenance and Operations	1,403.7	1,285.7	(196.9)	1,088.8	0.0	0.0
5. Purchase of Goods and Services	1,252.1	1,161.8	1,417.9	2,579.7	0.0	0.0
6. Operating Grants and Transfers	815.0	821.0	0.0	821.0	0.0	0.0
7. Special Expenditures	472.7	289.1	(89.1)	200.0	0.0	0.0
 TOTAL OPERATING	 14,262.3	 12,702.7	 (120.3)	 12,582.4	 0.0	 0.0
 8. Capital Construction	 0.0	 80.0	 (80.0)	 0.0	 0.0	 0.0
9. Capital Purchase	300.0	300.0	(300.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	9,000.0	4,000.0	(1,013.9)	2,986.1	0.0	0.0
 TOTAL CAPITAL	 9,300.0	 4,380.0	 (1,393.9)	 2,986.1	 0.0	 0.0
 13. Value Added Tax	 539.0	 474.4	 34.3	 508.7	 0.0	 0.0
 TOTAL EXPENDITURE	 24,101.3	 17,557.0	 (1,479.9)	 16,077.1	 0.0	 0.0

OFFICE OF THE PRIME MINISTER

The Office of the Prime Minister (OPM) assists the Prime Minister in the role of Head of Government and Chairperson of Cabinet by providing administrative and logistical support. The Cabinet Office of the OPM provides Cabinet and the Prime Minister with 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 managing the flow of people across Fiji's borders. This includes passport issuance for Fijian citizens, the issuance of entry and departure permits, and the processing of applications for citizenship.

Through the ePassport system, the Department has introduced new technologies to improve internal operations and deliver more effective services to the public.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 2 - OFFICE OF THE PRIME MINISTER**Programme 1 - Prime Minister's Office****ACTIVITY 1 - General Administration****\$000**

1. Established Staff	2,110.9	1,985.2	(166.3)	1,818.9	0.0	0.0
2. Government Wage Earners	534.2	425.2	(102.8)	322.4	0.0	0.0
3. Travel and Communications	2,247.8	1,838.0	(372.9)	1,465.1	0.0	0.0
4. Maintenance and Operations	637.3	535.3	(78.1)	457.2	0.0	0.0
5. Purchase of Goods and Services	246.0	253.1	(79.1)	174.0	0.0	0.0
6. Operating Grants and Transfers	250.0	250.0	0.0	250.0	0.0	0.0
7. Special Expenditures	58.1	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	287.0	236.4	(47.7)	188.7	0.0	0.0
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	6,371.3	5,523.2	(846.9)	4,676.3	0.0	0.0
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Programme 1 - Prime Minister's Office**ACTIVITY 2 - Development Co-operation and Facilitation Office****\$000**

1. Established Staff	789.6	745.9	(194.1)	551.8	0.0	0.0
2. Government Wage Earners	90.0	85.0	(16.3)	68.6	0.0	0.0
3. Travel and Communications	99.9	77.0	(47.5)	29.5	0.0	0.0
4. Maintenance and Operations	185.4	138.4	(76.8)	61.6	0.0	0.0
5. Purchase of Goods and Services	81.5	101.5	(55.1)	46.4	0.0	0.0
6. Operating Grants and Transfers	565.0	565.0	0.0	565.0	0.0	0.0
7. Special Expenditures	100.0	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	9,000.0	4,000.0	(1,013.9)	2,986.1	0.0	0.0
13. Value Added Tax	42.0	28.5	(16.1)	12.4	0.0	0.0
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	10,953.4	5,741.3	(1,419.8)	4,321.4	0.0	0.0
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OFFICE OF THE PRIME MINISTER

Programme 1: Prime Minister's Office

ACTIVITY 1: General Administration

2-1-1

- 1. Personal Emoluments (\$1,644,289); FNPF (\$131,437); Allowance (\$40,176); Fringe Benefit Tax (\$3,038).
- 2. Wages (\$214,612); FNPF (\$17,055); Allowance (\$21,020); Overtime (\$69,743).
- 3. Travel (\$67,278); Subsistence (\$117,938); Telecommunication (\$176,557); Overseas Travel-Prime Minister (\$1,103,280).
- 4. Fuel and Oil (\$120,403); Spare Parts and Maintenance (\$91,391); Maintenance of Office Equipment (\$16,400); Stationery and Printing (\$82,550); Power Supply (\$20,000); Incidentals (\$30,000); Water, Sewerage and Fire Services (\$3,616); Courier/Mail Expenses (\$1,155); Office Upkeep (\$36,188); Security and Cleaning Expenses (\$26,229); Office Supplies (\$17,640); Services and Upkeep of PM's Residence (\$11,598).
- 5. Books, Periodicals and Publications (\$4,074); Board and Committee Expenses (\$32,193); Directory Expenses (\$3,500); OHS Expenses (\$2,544); Training (\$20,430); Purchase of Office Equipment and Furniture (\$33,594); Advertising Costs (\$5,165); National Training Productivity Centre Levy (\$19,483); Protocol and Hospitality Expenses (\$52,992).
- 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 (\$505,499); FNPF (\$40,351); Allowance (\$1,408); Overtime (\$4,578).
- 2. Wages (\$43,747); FNPF (\$3,079); Allowance (\$5,760); Overtime (\$16,040).
- 3. Travel (\$8,569); Subsistence (\$9,949); Telecommunication (\$10,963).
- 4. Fuel and Oil (\$18,202); Spare Parts and Maintenance (\$7,387); Stationery and Printing (\$8,099); Security and Cleaning Expenses (\$6,000); Courier/Mail Expenses (\$500); Power Supply (\$12,000); Office Upkeep and Supplies (\$3,072); Incidentals (\$6,359).
- 5. Books, Periodicals and Publications (\$500); Board and Committee Expenses (\$4,164); Media Expenses (\$21,759); 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 (\$2,986,054).

DETAILS OF EXPENDITURE

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

Head No. 2 - OFFICE OF THE PRIME MINISTER

Programme 2 - Cabinet Office

ACTIVITY 1 - Policy and Administration

\$000

1. Established Staff	172.7	164.5	(72.0)	92.5	0.0	0.0
2. Government Wage Earners	57.3	57.3	(29.2)	28.1	0.0	0.0
3. Travel and Communications	18.0	14.0	(5.2)	8.8	0.0	0.0
4. Maintenance and Operations	56.0	49.0	(12.6)	36.4	0.0	0.0
5. Purchase of Goods and Services	36.9	30.9	(3.3)	27.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	170.0	170.0	0.0	170.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	25.3	23.8	(1.9)	21.9	0.0	0.0
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	536.1	509.5	(124.1)	385.3	0.0	0.0
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Programme 3 - Department of Immigration

ACTIVITY 1 - Immigration Control

\$000

1. Established Staff	3,741.5	3,236.1	(180.6)	3,055.5	0.0	0.0
2. Government Wage Earners	261.9	291.9	(119.4)	172.5	0.0	0.0
3. Travel and Communications	195.0	225.0	54.1	279.1	0.0	0.0
4. Maintenance and Operations	525.0	563.0	(29.4)	533.6	0.0	0.0
5. Purchase of Goods and Services	887.7	776.3	1,555.3	2,331.7	0.0	0.0
6. Operating Grants and Transfers	0.0	6.0	0.0	6.0	0.0	0.0
7. Special Expenditures	144.6	119.1	(89.1)	30.0	0.0	0.0
8. Capital Construction	0.0	80.0	(80.0)	0.0	0.0	0.0
9. Capital Purchase	300.0	300.0	(300.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	184.7	185.7	100.0	285.7	0.0	0.0
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	6,240.4	5,783.1	911.0	6,694.1	0.0	0.0

OFFICE OF THE PRIME MINISTER

Programme 2: Cabinet Office

ACTIVITY 1: Policy and Administration

2-2-1

- 1. Personal Emoluments (\$81,141); FNPF (\$6,480); Allowance (\$4,896).
- 2. Wages (\$12,225); FNPF (\$1,024); Allowance (\$3,720); Overtime (\$11,121).
- 3. Travel (\$1,500); Subsistence (\$3,987); Telecommunication (\$3,265).
- 4. Fuel and Oil (\$8,000); Spare Parts and Maintenance (\$5,916); Stationery and Printing (\$14,276); Incidentials (\$3,553); Maintenance of Office Equipment (\$4,704).
- 5. Books, Periodicals and Publications (\$1,400); Expenses for Cabinet Meetings (\$23,233); Protocol and Hospitality Expenses (\$3,000).
- 7. Former Prime Ministers' and Presidents' Benefit (\$170,000).

Programme 3: Department of Immigration

ACTIVITY 1: Immigration Control

2-3-1

- 1. Personal Emoluments (\$2,492,289); FNPF (\$199,091); Allowance (\$94,742); Overtime (\$256,816); Shift Allowance (\$5,000); Fringe Benefit Tax (\$7,572).
- 2. Wages (\$107,782); FNPF (\$8,223); Allowance (\$21,529); Overtime (\$34,949).
- 3. Travel (\$90,963); Subsistence (\$108,592); Telecommunication (\$79,574).
- 4. Fuel and Oil (\$28,616); Spare Parts and Maintenance (\$8,000); Maintenance of Office Equipment (\$9,728); Stationery and Printing (\$129,538); Power Supply (\$174,358); Incidentials (\$18,546); Water, Sewerage and Fire Services (\$4,000); Courier/Mail Expenses (\$16,460); Directory Expenses (\$3,437); Office Equipment (\$17,138); Detention Centre Expenses (\$123,773).
- 5. Books, Periodicals and Publications (\$3,000); Office Supplies, Stores and Services (\$17,000); Uniforms (\$17,006); Passports (\$2,032,954) - R; Office Furniture (\$3,500); Training (\$39,237); IBMS Annual Maintenance Fees (\$155,671); National Training Productivity Centre Levy (\$25,178); Deportation Cost (\$38,133).
- 6. Pacific Immigration Directors' Conference Subscription (\$6,000).
- 7. IBMS Project Monitoring Staff (\$20,000); Citizenship Ceremony (\$10,000).

DETAILS OF EXPENDITURE

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.

22
DETAILS OF EXPENDITURE

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

Head No. 3 - OFFICE OF THE ATTORNEY - GENERAL

Programme 1 - Attorney - General's Chambers

ACTIVITY 1 - General Administration \$000

1. Established Staff	5,122.3	4,551.5	(1,087.3)	3,464.2	0.0	0.0
2. Government Wage Earners.....	340.2	338.2	(18.3)	319.8	0.0	0.0
3. Travel and Communications	340.0	340.0	0.0	340.0	0.0	0.0
4. Maintenance and Operations	414.5	496.9	(73.1)	423.8	0.0	0.0
5. Purchase of Goods and Services	1,383.6	926.6	(430.6)	496.0	0.0	0.0
6. Operating Grants and Transfers .	105.4	5.4	(5.4)	0.0	0.0	0.0
7. Special Expenditures	1,215.0	710.0	(353.0)	357.0	0.0	0.0
8. Capital Construction	400.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	108.6	(108.6)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	337.8	232.4	(86.9)	145.5	0.0	0.0
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	9,658.8	7,709.5	(2,163.2)	5,546.3	0.0	0.0

Programme 2 - Department of Civil Aviation

ACTIVITY 1 - General Administration \$000

1. Established Staff	211.8	200.3	(74.0)	126.3	0.0	0.0
2. Government Wage Earners	19.9	15.6	0.6	16.2	0.0	0.0
3. Travel and Communications	116.8	66.8	(10.5)	56.2	0.0	0.0
4. Maintenance and Operations	39.4	39.4	(19.5)	19.9	0.0	0.0
5. Purchase of Goods and Services	126.2	84.0	(14.0)	70.0	0.0	0.0
6. Operating Grants and Transfers	3,533.3	2,733.3	(823.0)	1,910.3	0.0	0.0
7. Special Expenditures	740.0	260.0	(11.0)	249.0	0.0	0.0
8. Capital Construction	309.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	119.8	40.5	(5.0)	35.6	0.0	0.0
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	5,216.2	3,439.9	(956.4)	2,483.5	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 (\$3,124,818); FNPF (\$258,398); Allowance (\$80,976).
- 2. Wages (\$145,382); FNPF (\$24,457); Overtime (\$150,000).
- 3. Travel (\$100,000); Subsistence (\$100,000); Telecommunication (\$140,000).
- 4. Maintenance of Office Equipment (\$28,686); Pest Control (\$800); Power Supply (\$159,230); Stationery and Printing (\$85,295); Incidentals (\$48,850); Water, Sewerage and Fire Services (\$27,336); Courier/Mail Expenses (\$3,568); Spare Parts and Maintenance (\$70,002).
- 5. Law Books and Reports (\$500); Legal Expense and Fees (\$46,087); Film Censorship Expenses (\$12,000); Board and Committee Expenses (\$19,292); Registration Fee for Lawyers (\$20,954); Books, Periodicals and Publications (\$94,935); Sitting Allowance for Copyright Tribunal (\$4,000); World Intellectual Property Organisation (\$6,549); Continuing Legal Education (\$100,000); Directory Expenses (\$5,637); Training (\$14,765); OHS Expenses (\$1,863); Fiji Intellectual Property Office (\$74,395); Drafting of Laws (\$50,000); Legal Experts Expenses (\$25,000); National Training Productivity Centre Levy (\$20,000).
- 7. Fiji Law Reform Commission (\$148,495); Education and Public Awareness Programme (\$4,500); Revision of Laws (\$189,050); Set Up Costs (Fiji International Arbitration and Mediation Centre) (\$15,000).

Programme 2: Department of Civil Aviation

ACTIVITY 1: General Administration

3-2-1

- 1. Personal Emoluments (\$114,832); FNPF (\$11,483).
- 2. Wages (\$13,146); FNPF (\$1,074); Overtime (\$2,000).
- 3. Travel (\$44,346); Subsistence (\$9,531); Telecommunication (\$2,324).
- 4. Fuel and Oil (\$7,193); Spare Parts and Maintenance (\$2,000); Office Equipment and Supply (\$2,089); Stationery and Printing (\$2,477); Water, Sewerage and Fire Services (\$1,588); Power Supply (\$4,537).
- 5. Consultancy (\$62,528); Board and Committee Expenses (\$1,594); Training (\$2,000); Industry Stakeholder Consultations (\$1,000); Advertising Costs (\$2,900).
- 6. International Civil Aviation Organisation (\$95,000); Pacific Aviation Safety Office Management Board (\$85,820); Grant to Civil Aviation Authority of Fiji (\$200,000) - **R**; Domestic Air Services Subsidy (\$1,529,459) - **R**.
- 7. Air Services Agreement Meetings (\$6,674); Aircraft Accident Investigation (\$242,299) - **R**.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned 2020-2021	Change 2021-2022
Head No. 4 - MINISTRY OF ECONOMY						
SUMMARY OF TOTAL EXPENDITURE						
					\$000	
1. Established Staff	21,992.6	17,074.4	(3,630.2)	13,444.2	0.0	0.0
2. Government Wage Earners	1,092.4	684.2	(120.8)	563.4	0.0	0.0
3. Travel and Communications	1,870.3	1,472.5	(508.7)	963.8	0.0	0.0
4. Maintenance and Operations	2,555.5	1,616.8	(353.7)	1,263.1	0.0	0.0
5. Purchase of Goods and Services	2,616.2	2,297.7	(145.7)	2,152.0	0.0	0.0
6. Operating Grants and Transfers	73,574.5	56,212.2	(10,499.1)	45,713.1	0.0	0.0
7. Special Expenditures	5,686.6	3,144.9	(374.8)	2,770.1	0.0	0.0
 TOTAL OPERATING	 109,388.1	 82,502.8	 (15,633.2)	 66,869.6	 0.0	 0.0
 8. Capital Construction	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0
9. Capital Purchase	0.0	200.0	(200.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	14,072.2	3,527.2	(468.0)	3,059.2	0.0	0.0
 TOTAL CAPITAL	 14,072.2	 3,727.2	 (668.0)	 3,059.2	 0.0	 0.0
 13. Value Added Tax	 1,145.6	 785.9	 (142.4)	 643.5	 0.0	 0.0
 TOTAL EXPENDITURE	 124,605.9	 87,015.8	 (16,443.6)	 70,572.3	 0.0	 0.0
 TOTAL AID-IN-KIND	 1,821.0	 4,186.2	 0.0	 4,186.2	 (4,186.2)	 (4,186.2)

MINISTRY OF ECONOMY

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

The Ministry carries out economic and financial forecasting and analyses; manages Government's national budget, debt and financial and physical assets, oversees fiscal policy and tax collection; implements financial management reforms; and ensures that Government can procure the goods and services required to maximise services delivered to the Fijian people. The Ministry through its functional units promotes sound economic management of the Fijian economy through analyses, efficient budgeting and proactive planning. The Ministry's Budget and Planning Division formulates the Government's national budget and coordinates with ministries and departments to ensure effective implementation.

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

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

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

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.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 4 - MINISTRY OF ECONOMY**Programme 1 - Policy and Administration**

					\$000	
1. Established Staff	1,113.3	1,018.7	(240.1)	778.5	0.0	0.0
2. Government Wage Earners	93.7	58.7	(29.5)	29.2	0.0	0.0
3. Travel and Communications	433.8	380.0	(46.0)	334.0	0.0	0.0
4. Maintenance and Operations	497.0	454.0	(16.5)	437.5	0.0	0.0
5. Purchase of Goods and Services ...	424.4	267.4	(8.0)	259.4	0.0	0.0
6. Operating Grants and Transfers	68,765.7	55,191.0	(10,000.0)	45,191.0	0.0	0.0
7. Special Expenditures	25.0	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	10,000.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	124.2	99.1	(6.3)	92.8	0.0	0.0
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	81,477.1	57,468.8	(10,346.4)	47,122.4	0.0	0.0
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Programme 1 - Policy and Administration

					\$000	
1. Established Staff	4,219.9	3,610.4	(1,381.6)	2,228.9	0.0	0.0
2. Government Wage Earners	41.1	41.1	(1.6)	39.5	0.0	0.0
3. Travel and Communications	129.5	102.9	(60.7)	42.2	0.0	0.0
4. Maintenance and Operations	74.0	74.0	(24.2)	49.8	0.0	0.0
5. Purchase of Goods and Services ...	1,502.8	1,381.5	33.2	1,414.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	207.1	177.1	(147.1)	30.1	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	172.2	156.2	(17.9)	138.3	0.0	0.0
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	6,346.5	5,543.2	(1,599.8)	3,943.5	0.0	0.0
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MINISTRY OF ECONOMY

Programme 1: Policy and Administration

ACTIVITY 1: Administration

4-1-1

- 1. Personal Emoluments (\$711,515); FNPF (\$52,283); Allowance (\$3,000); Overtime (\$11,741).
- 2. Wages (\$19,581); FNPF (\$1,383); Allowance (\$3,200); Overtime (\$5,000).
- 3. Travel (\$180,000); Subsistence (\$54,000); Telecommunication (\$100,000).
- 4. Maintenance of Office Equipment (\$4,000); Incidentals (\$16,000); Stationery and Printing (\$41,075); Water, Sewerage and Fire Services (\$33,000); Courier/Mail Expenses (\$3,422); Power Supply (\$340,000).
- 5. Books, Periodicals and Publications (\$4,000); Training (\$50,000); Directory Expenses (\$6,000); Annual Maintenance Fee - PABX System (\$25,000); OHS Expenses (\$3,000); Purchase of Office Equipment (\$25,000); Advertising Costs (\$44,019); National Training Productivity Centre Levy (\$102,420).
- 6. FRCS Operating Grant (\$45,190,960) - R.

4-1-2

- 1. Personal Emoluments (\$2,049,908); FNPF (\$153,974); Allowance (\$5,000); Overtime (\$20,000).
- 2. Wages (\$35,899); FNPF (\$2,014); Allowance (\$1,600).
- 3. Travel (\$18,329); Subsistence (\$12,850); Telecommunication (\$11,000).
- 4. Maintenance of Office Equipment (\$6,000); Stationery and Printing (\$35,500); Incidentals (\$8,300).
- 5. Books, Periodicals and Publications (\$8,500); Safes (\$4,000); Accounting Training Expenses (\$32,763); Annual Maintenance Fee (\$1,339,427); FMIS Cost (\$30,000).
- 7. National Asset Management Framework (\$30,086).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 4 - MINISTRY OF ECONOMY**Programme 1 - Policy and Administration****ACTIVITY 3 - Budget and Planning****\$000**

1. Established Staff	2,262.1	1,779.9	(447.2)	1,332.6	0.0	0.0
2. Government Wage Earners	16.5	16.5	(0.3)	16.2	0.0	0.0
3. Travel and Communications	340.0	220.0	(81.6)	138.4	0.0	0.0
4. Maintenance and Operations	117.8	95.8	(34.0)	61.8	0.0	0.0
5. Purchase of Goods and Services	82.2	82.2	(40.4)	41.8	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	48.6	35.8	(14.0)	21.8	0.0	0.0
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	2,867.3	2,230.2	(617.5)	1,612.7	0.0	0.0
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Programme 1 - Policy and Administration**ACTIVITY 4 - Internal Audit and Good Governance****\$000**

1. Established Staff	1,680.6	1,321.1	(305.9)	1,015.2	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	102.0	71.0	(20.1)	50.9	0.0	0.0
4. Maintenance and Operations	41.0	34.0	(7.7)	26.3	0.0	0.0
5. Purchase of Goods and Services	94.7	104.0	(18.8)	85.2	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	21.4	18.8	(4.2)	14.6	0.0	0.0
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	1,939.6	1,548.9	(356.7)	1,192.2	0.0	0.0
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MINISTRY OF ECONOMY

Programme 1: Policy and Administration

ACTIVITY 3: Budget and Planning

4-1-3

- 1. Personal Emoluments (\$1,163,843); FNPF (\$83,787); Allowance (\$5,000); Overtime (\$80,000).
- 2. Wages (\$12,287); FNPF (\$954); Overtime (\$3,000).
- 3. Travel (\$30,000); Subsistence (\$91,972); Telecommunication (\$16,451).
- 4. Maintenance of Office Equipment (\$21,300); Incidentals (\$15,000); Stationery and Printing (\$25,500).
- 5. Books, Periodicals and Publications (\$11,332); Training (\$8,934); Office Equipment (\$18,600); Directory Expenses (\$2,900).

Programme 1: Policy and Administration

ACTIVITY 4: Internal Audit and Good Governance

4-1-4

- 1. Personal Emoluments (\$941,881); FNPF (\$69,299); Allowance (\$4,000).
- 3. Travel (\$13,457); Subsistence (\$27,126); Telecommunication (\$10,316).
- 4. Maintenance of Office Equipment (\$5,333); Stationery and Printing (\$14,491); Incidentals (\$6,501).
- 5. Books, Periodicals and Publications (\$ 827); Training (\$14,347); Annual Maintenance Fee - TeamMate (\$70,000).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 4 - MINISTRY OF ECONOMY**Programme 1- Policy and Administration****ACTIVITY 5 - Procurement and Government Fleet Management****\$000**

1. Established Staff	1,151.1	1,093.7	(51.2)	1,042.5	0.0	0.0
2. Government Wage Earners	285.5	315.5	(56.1)	259.4	0.0	0.0
3. Travel and Communications	65.0	65.0	(31.0)	34.0	0.0	0.0
4. Maintenance and Operations	584.0	355.0	(134.0)	221.0	0.0	0.0
5. Purchase of Goods and Services	25.5	25.5	(10.7)	14.8	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	60.7	40.1	(15.8)	24.3	0.0	0.0
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	2,171.8	1,894.8	(298.8)	1,596.0	0.0	0.0
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Programme 1 - Policy and Administration**ACTIVITY 6 - Fiscal Policy, Research and Analysis****\$000**

1. Established Staff	1,082.5	812.9	(159.0)	653.9	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	116.0	96.0	(58.0)	38.0	0.0	0.0
4. Maintenance and Operations	50.0	45.0	(28.0)	17.0	0.0	0.0
5. Purchase of Goods and Services.....	38.5	28.5	(23.0)	5.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	18.4	15.3	(9.8)	5.5	0.0	0.0
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	1,305.4	997.7	(277.8)	719.8	0.0	0.0
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MINISTRY OF ECONOMY

	Programme 1: Policy and Administration
	ACTIVITY 5: Procurement and Government Vehicle Fleet Management

4-1-5

- 1. Personal Emoluments (\$957,901); FNPF (\$73,534); Allowance (\$4,000); Overtime (\$7,093).
- 2. Wages (\$185,172); FNPF (\$17,192); Allowance (\$17,000); Overtime (\$40,000).
- 3. Travel (\$14,000); Subsistence (\$5,000); Telecommunication (\$15,000).
- 4. Fuel and Oil (\$103,000); Spare Parts and Maintenance (\$33,000); Maintenance of Office Equipment (\$9,000); Incidentals (\$10,000); Power Supply (\$20,000); Stationery and Printing (\$15,000); Water, Sewerage and Fire Services (\$2,000); Courier/Mail Expenses (\$1,000); Fumigation of Stores (\$2,000); Wharfage and Cargo Handling Charges (\$1,000); Maintenance Cost for 20 VIP Vehicles (\$5,000); eTender Portal Maintenance (\$20,000).
- 5. Books, Periodicals and Publications (\$800); Training (\$12,000); Directory Expenses (\$2,000).

	Programme 1: Policy and Administration
	ACTIVITY 6: Fiscal Policy, Research and Analysis

4-1-6

- 1. Personal Emoluments (\$608,996); FNPF (\$44,900).
- 3. Travel (\$20,000); Subsistence (\$15,000); Telecommunication (\$3,000).
- 4. Maintenance of Office Equipment (\$4,000); Stationery and Printing (\$5,000); Incidentals (\$8,000).
- 5. Books, Periodicals and Publications (\$500); Training (\$5,000).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 4 - MINISTRY OF ECONOMY**Programme 1 - Policy and Administration****ACTIVITY 7 - Construction Implementation**

	\$000					
1. Established Staff	1,881.9	1,557.3	(451.5)	1,105.8	0.0	0.0
2. Government Wage Earners	66.1	64.1	(7.6)	56.5	0.0	0.0
3. Travel and Communications	244.0	184.0	(101.0)	83.0	0.0	0.0
4. Maintenance and Operations	240.0	166.0	(80.0)	86.0	0.0	0.0
5. Purchase of Goods and Services	150.0	200.0	(33.4)	166.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	707.8	10.0	(10.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	120.8	50.4	(20.2)	30.2	0.0	0.0
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	3,410.6	2,231.8	(703.7)	1,528.0	0.0	0.0
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Programme 1 - Policy and Administration**ACTIVITY 8 - Climate Change and International Co-operation**

	\$000					
1. Established Staff	1,211.1	1,052.3	(334.7)	717.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	105.4	94.2	(68.0)	26.2	0.0	0.0
4. Maintenance and Operations	16.7	15.7	14.6	30.3	0.0	0.0
5. Purchase of Goods and Services	17.3	14.5	(12.3)	2.2	0.0	0.0
6. Operating Grants and Transfers	1.3	1.3	0.9	2.2	0.0	0.0
7. Special Expenditures	230.0	300.0	(200.0)	100.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	33.2	38.2	(23.9)	14.3	0.0	0.0
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	1,615.0	1,516.2	(623.4)	892.8	0.0	0.0
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AID-IN-KIND.....	1,256.6	3,796.2	0.0	3,796.2	(3,796.2)	(3,796.2)

MINISTRY OF ECONOMY

Programme 1: Policy and Administration
ACTIVITY 7: Construction Implementation

4-1-7

- 1. Personal Emoluments (\$994,821); FNPF (\$76,000); Allowance (\$15,000); Overtime (\$20,000).
- 2. Wages (\$47,103); FNPF (\$3,578); Allowance (\$780); Overtime (\$5,000).
- 3. Travel (\$35,000); Subsistence (\$40,000); Telecommunication (\$8,000).
- 4. Maintenance of Equipment (\$25,000); Incidentals (\$15,000); Stationery and Printing (\$40,000); Maintenance of Borron House (\$6,000).
- 5. Advertising Cost (\$30,000); Office Equipment (\$40,000); Training (\$5,000); Supplies and Stores (\$15,000); Purchase of User License-Capital Project Database (\$76,565).

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

4-1-8

- 1. Personal Emoluments (\$668,910); FNPF (\$46,711); Overtime (\$2,000).
- 3. Travel (\$15,000); Subsistence (\$5,000); Telecommunication (\$6,200).
- 4. Maintenance of Equipment (\$3,200); Incidentals (\$21,068); Stationery and Printing (\$6,000).
- 5. Books, Periodicals and Publications (\$900); Directory Expenses (\$322); Training (\$1,000).
- 6. Annual Contribution to UNFCCC (\$2,152).
- 7. CommonSensing (\$100,000).

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

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 4 - MINISTRY OF ECONOMY**Programme 2 - Fiji Bureau of Statistics****ACTIVITY 1 - General Administration****\$000**

1. Established Staff	4,034.5	3,626.2	(171.0)	3,455.2	0.0	0.0
2. Government Wage Earners	114.8	111.8	(4.6)	107.2	0.0	0.0
3. Travel and Communications	224.5	224.5	(33.0)	191.5	0.0	0.0
4. Maintenance and Operations	329.0	329.0	(40.0)	289.0	0.0	0.0
5. Purchase of Goods and Services	178.2	170.9	(30.0)	140.9	0.0	0.0
6. Operating Grants and Transfers	20.0	20.0	0.0	20.0	0.0	0.0
7. Special Expenditures	2,441.6	1,141.3	0.0	1,141.3	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	285.6	185.9	(27.3)	158.6	0.0	0.0
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	7,628.2	6,009.6	(505.9)	5,503.6	0.0	0.0
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AID-IN-KIND	0.0	390.0	0.0	390.0	(390.0)	(390.0)

Programme 3 - Public Enterprises**ACTIVITY 1 - General Administration****\$000**

1. Established Staff	3,355.5	1,202.0	(88.1)	1,113.9	0.0	0.0
2. Government Wage Earners	474.7	76.5	(21.1)	55.5	0.0	0.0
3. Travel and Communications	110.3	35.0	(9.4)	25.6	0.0	0.0
4. Maintenance and Operations	606.0	48.3	(3.9)	44.4	0.0	0.0
5. Purchase of Goods and Services	102.7	23.2	(2.3)	20.9	0.0	0.0
6. Operating Grants and Transfers	4,787.5	1,000.0	(500.0)	500.0	0.0	0.0
7. Special Expenditures	2,075.0	1,516.4	(17.7)	1,498.7	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	4,072.2	3,527.2	(468.0)	3,059.2	0.0	0.0
13. Value Added Tax	260.5	146.1	(3.0)	143.1	0.0	0.0
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	15,844.4	7,574.7	(1,113.4)	6,461.3	0.0	0.0
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AID-IN-KIND	564.4	0.0	0.0	0.0	0.0	0.0

MINISTRY OF ECONOMY

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

- 4-2-1
- 1. Personal Emoluments (\$3,172,747); FNPF (\$256,050); Allowance (\$1,404); Overtime (\$25,000).
 - 2. Wages (\$74,102); FNPF (\$6,285); Allowance (\$6,400); Country Allowance (\$7,000); Overtime (\$13,391).
 - 3. Travel (\$35,000); Subsistence (\$129,000); Telecommunication (\$24,459); Tourist Survey Expenses (\$3,000).
 - 4. Fuel and Oil (\$42,000); Maintenance of Office Equipment (\$7,000); Maintenance of Agreement Computers and Infrastructure Development (\$23,000); Maintenance of Computers and Related Equipment (\$3,000); Spare Parts and Maintenance (\$31,000); Power Supply (\$32,000); Stationery and Printing (\$100,000); Incidentals (\$29,000); Courier/Mail Expenses (\$22,000).
 - 5. Books, Periodicals and Publications (\$2,000); Training (\$28,000); Office Furniture (\$9,900); Hardware, Software, Network and Security (\$53,000); Directory Expenses (\$6,650); OHS Expenses (\$1,350); Advertising Cost (\$10,000); Purchase of IT Equipment (\$30,000).
 - 6. Contribution to Statistical Institute of Asia and the Pacific (\$20,000).
 - 7. Household, Income and Expenditure Survey (\$1,013,785); Employment and Unemployment Survey (\$127,513) - **All under R.**

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

Programme 3: Public Enterprises
ACTIVITY 1: General Administration

- 4-3-1
- 1. Personal Emoluments (\$1,031,489); FNPF (\$66,004); Allowance (\$16,396).
 - 2. Wages (\$36,860); FNPF (\$2,995); Allowance (\$6,440); Overtime (\$9,162).
 - 3. Travel (\$10,000); Subsistence (\$6,600); Telecommunication (\$9,000).
 - 4. Fuel and Oil (\$9,501); Maintenance of Office Equipment (\$550); Spare Parts and Maintenance (\$500); Power Supply (\$19,000); Stationery and Printing (\$13,000); Incidentals (\$1,568); Courier/Mail Expenses (\$250).
 - 5. Training (\$7,750); 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 (\$27,098); Maintenance of Savusavu Tax Free Zone (\$10,198); Consultancy Fees (\$1,461,448) - **R.**
 - 10. Biosecurity Authority of Fiji - Capital Grant (\$800,000); Fiji Rice Limited - Capital Grant (\$800,000); Food Processors Fiji Limited - Capital Grant (\$227,170); Copra Millers of Fiji Limited - Capital Grant (\$1,232,000) - **All under R.**

DETAILS OF EXPENDITURE

			Revised			
Estimate	Estimate	Change	Estimate	Planned Change		
2018-2019	2019-2020		2019-2020	2020-2021	2020-2021	

Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS

SUMMARY OF TOTAL EXPENDITURE

1. Established Staff	3,577.7	3,515.3	(340.3)	3,175.0	0.0	0.0
2. Government Wage Earners	228.0	243.6	37.7	281.4	0.0	0.0
3. Travel and Communications	265.2	230.2	(40.4)	189.8	0.0	0.0
4. Maintenance and Operations	371.0	345.4	(5.6)	339.8	0.0	0.0
5. Purchase of Goods and Services	385.4	277.6	(40.7)	236.9	0.0	0.0
6. Operating Grants and Transfers	9,100.6	9,100.6	(768.3)	8,332.3	0.0	0.0
7. Special Expenditures	1,091.2	1,000.0	(125.2)	874.8	0.0	0.0
 TOTAL OPERATING	 15,019.1	 14,712.7	 (1,282.6)	 13,430.1	 0.0	 0.0
 8. Capital Construction	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	563.2	500.0	0.0	500.0	0.0	0.0
 TOTAL CAPITAL	 563.2	 500.0	 0.0	 500.0	 0.0	 0.0
 13. Value Added Tax	 190.2	 166.8	 (19.1)	 147.7	 0.0	 0.0
 TOTAL EXPENDITURE	 15,772.4	 15,379.5	 (1,301.7)	 14,077.8	 0.0	 0.0

MINISTRY OF iTAUKEI AFFAIRS

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

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

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

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

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

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS**Programme 1 - iTaukei Affairs****ACTIVITY 1 - General Administration****\$000**

1. Established Staff	1,396.5	1,450.7	(262.8)	1,187.9	0.0	0.0
2. Government Wage Earners	150.5	166.2	18.6	184.8	0.0	0.0
3. Travel and Communications	230.0	198.0	(42.3)	155.7	0.0	0.0
4. Maintenance and Operations	286.0	268.0	7.0	275.0	0.0	0.0
5. Purchase of Goods and Services	364.6	262.6	(37.3)	225.3	0.0	0.0
6. Operating Grants and Transfers	9,100.6	9,100.6	(768.3)	8,332.3	0.0	0.0
7. Special Expenditures	303.3	288.3	(55.1)	233.2	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	106.6	91.5	(11.5)	80.0	0.0	0.0
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	11,938.1	11,825.9	(1,151.7)	10,674.2	0.0	0.0
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Programme 1 - iTaukei Affairs**ACTIVITY 2 - iTaukei Lands and Fisheries Commission****\$000**

1. Established Staff	1,581.7	1,494.8	(90.1)	1,404.7	0.0	0.0
2. Government Wage Earners	77.4	77.4	19.1	96.6	0.0	0.0
3. Travel and Communications	22.4	19.4	1.6	21.0	0.0	0.0
4. Maintenance and Operations	74.4	66.8	(12.6)	54.2	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	295.2	288.2	0.0	288.2	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	563.2	500.0	0.0	500.0	0.0	0.0
13. Value Added Tax	35.3	33.7	(1.0)	32.7	0.0	0.0
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	2,649.6	2,480.4	(82.9)	2,397.4	0.0	0.0
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MINISTRY OF iTAUKEI AFFAIRS

Programme 1: iTaukei Affairs
ACTIVITY 1: General Administration

- 5-1-1
- 1. Personal Emoluments (\$1,054,953); FNPF (\$89,959); Allowance (\$43,020).
 - 2. Wages (\$129,663); FNPF (\$10,597); Overtime (\$44,500).
 - 3. Travel (\$79,615); Subsistence (\$40,000); Telecommunication (\$36,130).
 - 4. Fuel and Oil (\$33,085); Spare Parts and Maintenance (\$24,708); Maintenance of Office Equipment (\$10,195); Power Supply (\$112,000); Stationery and Printing (\$20,000); Water, Sewerage and Fire Services (\$2,000); Courier/Mail Expenses (\$3,000); Incidentals (\$70,000).
 - 5. Books, Periodicals and Publications (\$10,000); Supplies and Stores (\$7,000); Consultancy (\$5,000); Directory Expense (\$6,000); Board and Committee Expenses (\$6,000); Training (\$28,696); OHS Expenses (\$3,000); iTaukei Roadshows (\$88,972); 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 (\$1,483,179); Mata-ni-Tikina Allowance (\$428,600); Na Mata (\$45,000).
 - 7. Native Reserves Commission (\$193,315); Implementation of Traditional Curriculum (\$39,885).

Programme 1: iTaukei Affairs
ACTIVITY 2: iTaukei Lands and Fisheries Commission

- 5-1-2
- 1. Personal Emoluments (\$1,288,101); FNPF (\$106,516); Allowance (\$10,125).
 - 2. Wages (\$80,047); FNPF (\$6,543); Overtime (\$10,000).
 - 3. Travel (\$6,900); Subsistence (\$8,000); Telecommunication (\$6,056).
 - 4. Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$3,000); Office Supplies (\$5,000); Power Supply (\$21,519); Water, Sewerage and Fire Services (\$800); Appeals Tribunal Meeting Expenses (\$13,900).
 - 7. Customary Title Disputes (\$40,000); Project Officers - Vola ni Kawa Bula (VKB) (\$183,239); Leadership Awareness and Implementation (\$35,000); Maintenance and Preservation of Records (\$30,000).
 - 10. Demarcation of Un-surveyed Lands (\$216,212); Survey of Un-surveyed Lands (\$176,157); Demarcation of Village Boundaries (\$107,631).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	Change 2021-2022
Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS						
Programme 1 - iTaukei Affairs						
ACTIVITY 3 - iTaukei Institute of Language and Culture						
				\$000		
1. Established Staff	599.5	569.8	12.6	582.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	12.8	12.8	0.3	13.1	0.0	0.0
4. Maintenance and Operations	10.6	10.6	0.0	10.6	0.0	0.0
5. Purchase of Goods and Services	20.8	15.0	(3.4)	11.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	492.7	423.4	(70.0)	353.4	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	48.3	41.6	(6.6)	35.0	0.0	0.0
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	1,184.7	1,073.2	(67.1)	1,006.1	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 (\$523,545); FNPF (\$43,293); Acting Allowance (\$15,525).
 - 3. Travel (\$4,942); Subsistence (\$4,000); 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 (\$11,635).
 - 7. Cultural Mapping Verification (\$33,440); Review of iTaukei Dictionary (\$16,830); Special Revitalisation Programme (\$38,380); Cultural Awareness/iTaukei Festival (\$59,440); Library Records (\$20,000); Cultural Mapping Programme (\$185,305).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change	2020-2021	2021-2022
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Head No. 6 - MINISTRY OF DEFENCE AND NATIONAL SECURITY**Programme 1 - Policy and Administration****ACTIVITY 1 - General Administration****\$000**

1. Established Staff	1,423.3	1,188.0	(378.6)	809.4	0.0	0.0
2. Government Wage Earners.....	222.7	221.7	86.0	307.7	0.0	0.0
3. Travel and Communications	322.2	322.2	(50.8)	271.4	0.0	0.0
4. Maintenance and Operations	140.2	136.5	(29.2)	107.3	0.0	0.0
5. Purchase of Goods and Services	449.1	476.1	(236.1)	240.0	0.0	0.0
6. Operating Grants and Transfers	11,730.9	11,730.9	(405.9)	11,325.0	0.0	0.0
7. Special Expenditures	1,596.3	1,426.2	(276.0)	1,150.2	0.0	0.0
 TOTAL OPERATING	 15,884.7	 15,501.5	 (1,290.6)	 14,210.9	 0.0	 0.0
8. Capital Construction	1,300.0	680.0	(416.0)	264.0	(264.0)	(264.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
 TOTAL CAPITAL	 1,300.0	 680.0	 (416.0)	 264.0	 (264.0)	 (264.0)
13. Value Added Tax	342.7	273.7	(90.7)	183.0	(23.8)	(23.8)
 TOTAL EXPENDITURE	 17,527.4	 16,455.2	 (1,797.4)	 14,657.9	 (287.8)	 (287.8)

MINISTRY OF DEFENCE AND NATIONAL SECURITY

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

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

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

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

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

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

Programme 1: Policy and Administration
ACTIVITY 1 : General Administration

- 6-1-1
- 1. Personal Emoluments (\$724,936); FNPF (\$49,927); Allowance (\$20,886); Relieving Staff (\$3,104); Fringe Benefit Tax (\$10,539).
 - 2. Wages (\$218,444); FNPF (\$20,364); Relieving Staff (\$15,000); Overtime (\$35,862); Allowance (\$18,000).
 - 3. Travel (\$137,927); Subsistence (\$52,200); Telecommunication (\$81,290).
 - 4. Fuel and Oil (\$36,960); Spare Parts and Maintenance (\$6,161); Maintenance of Office Equipment (\$6,500); Incidentals (\$33,679); Stationery and Printing (\$13,500); Courier/Mail Expenses (\$ 719); Maintenance of National War Memorial (\$9,791).
 - 5. Books, Periodicals and Publications (\$12,714); Critical Infrastructure and Security Expenses (\$9,300); Search and Rescue Services (\$148,905); Training (\$24,791); OHS Expenses (\$1,000); Directory Expenses (\$2,000); Security Industry Board (\$4,460); National Training Productivity Centre Levy (\$10,790); Narcotics Policy Framework (\$26,009).
 - 6. Disarmament Affairs (\$39,234); Grant to Fiji Servicemen's After Care Fund (\$11,285,749).
 - 7. Remembrance Day Celebration (\$122,116); Fiji Day Celebration (\$234,370); Humanitarian Assistance and Disaster Rehabilitation (\$8,092); Melanesian Spearhead Group (\$24,650); National Security and Defence - Secretariat Expenses (\$760,936).
 - 8. Relocation of 3DP Coastal Radio Station (\$36,605); Completion of Phase 6 of the National War Memorial Project (\$227,392) - All under R.

DETAILS OF EXPENDITURE

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

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

**SUMMARY OF TOTAL
EXPENDITURE**

				\$000		
1. Established Staff	7,714.8	7,042.1	(1,028.0)	6,014.1	0.0	0.0
2. Government Wage Earners	283.2	323.7	208.5	532.2	0.0	0.0
3. Travel and Communications	525.0	426.5	(89.2)	337.3	0.0	0.0
4. Maintenance and Operations	520.8	527.4	(26.0)	501.4	0.0	0.0
5. Purchase of Goods and Services	1,540.4	1,190.6	(378.9)	811.7	0.0	0.0
6. Operating Grants and Transfers	55.0	123.3	(15.8)	107.5	0.0	0.0
7. Special Expenditures	5,349.9	3,345.9	(927.6)	2,418.3	0.0	0.0
 TOTAL OPERATING	 15,989.0	 12,979.5	 (2,257.1)	 10,722.4	 0.0	 0.0
 8. Capital Construction	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
 TOTAL CAPITAL	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0
 13. Value Added Tax	 714.2	 404.2	 (132.5)	 271.7	 0.0	 0.0
 TOTAL EXPENDITURE	 16,703.3	 13,383.6	 (2,389.5)	 10,994.1	 0.0	 0.0

MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS

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

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

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

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

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

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

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 7 - MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	835.5	1,505.1	(374.3)	1,130.8	0.0	0.0
2. Government Wage Earners	120.1	184.2	178.4	362.6	0.0	0.0
3. Travel and Communications	183.5	190.0	(30.8)	159.2	0.0	0.0
4. Maintenance and Operations	100.8	100.8	23.7	124.5	0.0	0.0
5. Purchase of Goods and Services	952.2	778.4	(205.1)	573.2	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	111.3	96.2	(19.1)	77.1	0.0	0.0
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	2,303.3	2,854.6	(427.2)	2,427.4	0.0	0.0
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Programme 1 - Policy and Administration						
ACTIVITY 2 - Labour Services						
				\$000		
1. Established Staff	2,192.2	1,473.9	(20.8)	1,453.1	0.0	0.0
2. Government Wage Earners.....	147.8	75.3	49.4	124.7	0.0	0.0
3. Travel and Communications	115.0	85.0	(26.5)	58.5	0.0	0.0
4. Maintenance and Operations	123.6	114.7	(12.1)	102.6	0.0	0.0
5. Purchase of Goods and Services	316.2	33.0	(13.4)	19.6	0.0	0.0
6. Operating Grants and Transfers	55.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	387.7	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	84.8	20.9	(4.7)	16.3	0.0	0.0
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	3,422.3	1,802.8	(28.1)	1,774.8	0.0	0.0
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**MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL
RELATIONS**

Programme 1: Policy and Administration
ACTIVITY 1: General Administration

- 7-1-1
- 1. Personal Emoluments (\$1,011,308); FNPF (\$92,274); Allowance (\$20,000); Overtime (\$7,183).
 - 2. Wages (\$121,116); FNPF (\$23,752); Allowance (\$90,545); Overtime (\$127,202).
 - 3. Travel (\$38,181); Subsistence (\$53,835); Telecommunication (\$67,142).
 - 4. Spare Parts and Maintenance (\$31,017); Maintenance of Office Equipment (\$2,300); Power Supply (\$61,000); Stationery and Printing (\$14,000); Incidentals (\$5,000); Water, Sewerage and Fire Services (\$7,185); Courier/Mail Expenses (\$4,000).
 - 5. Books, Periodicals and Publications (\$120,000); Office Supplies and Stores (\$80,000); Directory Expenses (\$2,500); Apprentice Scheme - Other Industry (\$183,486); Productivity and Quality Assurance (\$90,000); National Training Productivity Centre Levy (\$62,072); Training (\$35,190).

Programme 1: Policy and Administration
ACTIVITY 2: Labour Services

- 7-1-2
- 1. Personal Emoluments (\$1,287,201); FNPF (\$134,407); Allowance (\$7,500); Overtime (\$24,000).
 - 2. Wages (\$110,515); FNPF (\$12,715); Relieving Staff (\$1,500).
 - 3. Travel (\$15,874); Subsistence (\$18,591); Telecommunication (\$23,995).
 - 4. Fuel and Oil (\$19,100); Maintenance of Office Equipment (\$14,600); Incidentals (\$6,500); Stationery and Printing (\$22,357); Power Supply (\$40,000).
 - 5. Protective Clothing (\$2,885); Expenses of Trade Disputes (\$3,000); Training (\$13,752).

DETAILS OF EXPENDITURE

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

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	2,894.7	2,325.2	(309.0)	2,016.2	0.0	0.0
2. Government Wage Earners.....	0.0	31.6	(18.2)	13.4	0.0	0.0
3. Travel and Communications	140.5	65.5	(11.6)	53.9	0.0	0.0
4. Maintenance and Operations	160.9	162.9	(21.6)	141.3	0.0	0.0
5. Purchase of Goods and Services	155.0	70.0	(32.5)	37.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,750.0	1,000.0	50.0	1,050.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	198.6	26.9	(5.9)	21.0	0.0	0.0
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	5,299.7	3,682.0	(348.7)	3,333.3	0.0	0.0
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Programme 1 - Policy and Administration

ACTIVITY 4 - National Employment Centre

1. Established Staff	661.5	640.9	(71.1)	569.7	0.0	0.0
2. Government Wage Earners.....	15.3	15.3	1.8	17.2	0.0	0.0
3. Travel and Communications	60.0	40.0	(11.0)	29.0	0.0	0.0
4. Maintenance and Operations	85.0	97.0	(12.1)	84.9	0.0	0.0
5. Purchase of Goods and Services	100.0	50.0	(27.9)	22.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	3,094.6	2,295.9	(965.2)	1,330.7	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	300.6	223.5	(91.5)	132.0	0.0	0.0
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	4,317.1	3,362.6	(1,177.0)	2,185.6	0.0	0.0
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**MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL
RELATIONS**

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

- 7-1-3
- 1. Personal Emoluments (\$1,806,278); FNPF (\$185,298); Allowance (\$15,000); Overtime (\$9,613).
 - 2. Wages (\$12,287); FNPF (\$1,105).
 - 3. Travel (\$14,127); Subsistence (\$19,851); Telecommunication (\$19,959).
 - 4. Fuel and Oil (\$31,500); Spare Parts and Maintenance (\$6,000); Maintenance of Office Equipment (\$15,586); Maintenance of OHS Equipment (\$23,396); Stationery and Printing (\$15,636); Power Supply (\$41,894); Incidentals (\$4,329); Maintenance of Laboratory (\$3,000).
 - 5. OHS Board Expenses (\$17,675); Training (\$10,000); Personal Protective Equipment (\$9,800).
 - 7. Workmen's Compensation (\$1,050,000) - **R**.

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

- 7-1-4
- 1. Personal Emoluments (\$511,298); FNPF (\$53,942); Allowance (\$2,000); Overtime (\$2,500).
 - 2. Wages (\$14,098); FNPF (\$1,560); Overtime (\$1,500).
 - 3. Travel (\$7,687); Subsistence (\$7,530); Telecommunication (\$13,750).
 - 4. Fuel and Oil (\$12,600); Maintenance of Office Equipment (\$10,000); Stationery and Printing (\$24,095); Power Supply (\$36,185); Incidentals (\$2,000).
 - 5. NEC Board Expenses (\$12,110); Personal Protective Equipment (\$2,000); Training (\$8,020).
 - 7. Foreign Employment Services (\$362,630) - **R**; Attachment Allowance (\$490,200); Fiji Volunteer Scheme (\$397,000) - **R**; Pacific Labour Scheme (\$80,860) - **R**.

DETAILS OF EXPENDITURE

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

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

Programme 1 - Policy and Administration

ACTIVITY 5 - Mediation Services

\$000

1. Established Staff	868.0	694.1	(99.4)	594.7	0.0	0.0
2. Government Wage Earners.....	0.0	17.3	(3.0)	14.3	0.0	0.0
3. Travel and Communications	15.0	26.0	(4.3)	21.7	0.0	0.0
4. Maintenance and Operations	36.5	39.5	(3.9)	35.6	0.0	0.0
5. Purchase of Goods and Services	14.0	46.2	(35.0)	11.2	0.0	0.0
6. Operating Grants and Transfers	0.0	88.3	(5.3)	83.0	0.0	0.0
7. Special Expenditures	117.5	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	16.5	10.1	(3.9)	6.2	0.0	0.0
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	1,067.4	921.5	(154.8)	766.7	0.0	0.0
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Programme 1 - Policy and Administration

ACTIVITY 6 - Productivity Services

\$000

1. Established Staff	262.9	403.0	(153.4)	249.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	11.0	20.0	(4.9)	15.1	0.0	0.0
4. Maintenance and Operations	14.0	12.5	0.0	12.5	0.0	0.0
5. Purchase of Goods and Services	3.0	213.0	(65.0)	148.0	0.0	0.0
6. Operating Grants and Transfers	0.0	35.0	(10.6)	24.5	0.0	0.0
7. Special Expenditures	0.0	50.0	(12.4)	37.6	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2.5	26.6	(7.4)	19.2	0.0	0.0
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	293.4	760.1	(253.6)	506.4	0.0	0.0
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**MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL
RELATIONS**

Programme 1: Policy and Administration

ACTIVITY 5: Mediation Services

7-1-5

- 1. Personal Emoluments (\$544,662); FNPF (\$45,039); Allowance (\$5,000).
- 2. Wages (\$13,230); FNPF (\$1,070).
- 3. Travel (\$5,720); Subsistence (\$7,970); Telecommunication (\$8,000).
- 4. Fuel and Oil (\$6,000); Maintenance of Office Equipment (\$8,000); Incidentals (\$2,500); Stationery and Printing (\$7,080); Power Supply (\$12,000).
- 5. Training (\$11,000), 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

7-1-6

- 1. Personal Emoluments (\$230,498); FNPF (\$19,060).
- 3. Travel (\$5,250); Subsistence (\$9,880).
- 4. Fuel and Oil (\$2,000); Maintenance of Office Equipment (\$4,000); Stationery and Printing (\$6,000); Incidentals (\$500).
- 5. Wages Council (\$30,000); Expenses of ILO Convention (\$100,000); Employment Relations Advisory Board (\$8,000); Training (\$10,000).
- 6. ILO Subscription (\$24,450).
- 7. Asia Productivity Organisation Training Allowance (\$37,600).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 8 - MINISTRY OF FOREIGN AFFAIRS

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	16,705.2	15,266.7	(2,381.3)	12,885.5	0.0	0.0
2. Government Wage Earners	4,260.1	3,962.4	(374.5)	3,587.9	0.0	0.0
3. Travel and Communications	3,192.3	2,959.9	(949.7)	2,010.2	0.0	0.0
4. Maintenance and Operations	11,373.8	10,230.9	(2.6)	10,228.3	0.0	0.0
5. Purchase of Goods and Services	1,505.6	1,460.7	(327.9)	1,132.8	0.0	0.0
6. Operating Grants and Transfers	5,239.2	5,150.0	0.0	5,150.0	0.0	0.0
7. Special Expenditures	1,764.4	1,416.7	(756.2)	660.5	0.0	0.0
 TOTAL OPERATING	 44,040.7	 40,447.4	 (4,792.1)	 35,655.2	 0.0	 0.0
 8. Capital Construction	 1,300.0	 1,300.0	 (1,300.0)	 0.0	 0.0	 0.0
9. Capital Purchase	310.0	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
 TOTAL CAPITAL	 1,610.0	 1,400.0	 (1,400.0)	 0.0	 0.0	 0.0
 13. Value Added Tax	 1,750.2	 1,572.1	 (309.2)	 1,262.9	 0.0	 0.0
 TOTAL EXPENDITURE	 47,400.8	 43,419.5	 (6,501.3)	 36,918.1	 0.0	 0.0

MINISTRY OF FOREIGN AFFAIRS

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

Fiji has established formal diplomatic relations with 182 countries and maintains 15 overseas missions (and one roving ambassador in Fiji). Over the past 49 years of evolution as an independent democratic nation, Fiji has showcased its capability to lead the world on critical issues confronting humanity, from climate change to oceans sustainability and the protection of human rights.

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

The Ministry also provides consular services to Fijians living overseas and helps coordinate high-level meetings and visits to Fiji, including conferences hosted on our shores.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	Change 2021-2022
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Head No. 8 - MINISTRY OF FOREIGN AFFAIRS**Programme 1 - Policy and Administration****ACTIVITY 1 - General Administration** \$000

1. Established Staff	3,444.1	3,087.0	(106.9)	2,980.1	0.0	0.0
2. Government Wage Earners	238.2	238.2	41.0	279.2	0.0	0.0
3. Travel and Communications	937.2	937.2	(186.6)	750.6	0.0	0.0
4. Maintenance and Operations	411.5	378.6	(122.1)	256.5	0.0	0.0
5. Purchase of Goods and Services	258.0	312.9	(128.5)	184.3	0.0	0.0
6. Operating Grants and Transfers	5,239.2	5,150.0	0.0	5,150.0	0.0	0.0
7. Special Expenditures	757.5	326.0	(177.6)	148.4	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	160.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	227.2	175.9	(55.3)	120.6	0.0	0.0
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	11,672.9	10,605.9	(736.1)	9,869.8	0.0	0.0
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Programme 2 - Foreign Missions**ACTIVITY 1 - Overseas Missions** \$000

1. Established Staff	13,261.1	12,179.7	(2,274.4)	9,905.4	0.0	0.0
2. Government Wage Earners	4,021.9	3,724.2	(415.5)	3,308.7	0.0	0.0
3. Travel and Communications	2,255.1	2,022.7	(763.1)	1,259.6	0.0	0.0
4. Maintenance and Operations	10,962.3	9,852.3	119.6	9,971.9	0.0	0.0
5. Purchase of Goods and Services	1,247.7	1,147.9	(199.4)	948.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,006.9	1,090.7	(578.6)	512.1	0.0	0.0
8. Capital Construction	1,300.0	1,300.0	(1,300.0)	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	1,523.0	1,396.2	(253.9)	1,142.3	0.0	0.0
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	35,727.9	32,813.6	(5,765.3)	27,048.4	0.0	0.0
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MINISTRY OF FOREIGN AFFAIRS

Programme 1: Policy and Administration
ACTIVITY 1: General Administration

- 8-1-1
- 1. Personal Emoluments (\$2,549,962); FNPF (\$207,680); Allowance (\$67,227); Relieving Staff (\$13,333); Overtime (\$53,119); Fringe Benefit Tax (\$88,800).
 - 2. Wages (\$151,386); FNPF (\$14,594); Relieving Staff (\$13,228); Overtime (\$100,000).
 - 3. Travel (\$584,016); Subsistence (\$72,057); Telecommunication (\$94,548).
 - 4. Spare Parts and Maintenance (\$38,277); Maintenance of Office Equipment (\$8,700); Fuel and Oil (\$57,961); Stationery and Printing (\$31,915); Water, Sewerage and Fire Services (\$2,000); Courier/Mail Expenses (\$15,622); Power Supply (\$102,000).
 - 5. Books, Periodicals and Publications (\$15,271); Office Supplies and Stores (\$58,237); Directory Expenses (\$1,000); Training (\$20,236); Medical Expenses (\$5,150); National Training Productivity Centre Levy (\$19,131); Incidentals (\$12,304); Protocol and Hospitality Expenses (\$53,000).
 - 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 (\$727,607); Forum Fisheries Agencies (\$83,452); MSG Contribution (\$1,120,000); International Criminal Court (\$12,000); Western and Central Pacific Fisheries Commission (\$93,357); International Tribunal Law of the Sea (\$86,046); General Trust Fund - Bio-safety Protocol of UNEP (\$300); Comprehensive Nuclear Test (\$23,780); Commonwealth Secretariat (\$233,518); G77 and China (\$10,636); International Seabed Authority (\$3,914); Forum Secretariat (\$180,281); PIDF Operating Grant (\$1,200,000).
 - 7. MSG Meeting (\$22,430); United Nations Human Rights Council (\$126,000).

Programme 2 : Foreign Missions
ACTIVITY 1 : Overseas Missions

- 8-2-1
- 1. Personal Emoluments (\$3,149,581); FNPF (\$225,266); Post Allowance (\$5,223,443); Education Allowance (\$1,300,373); Clothing Allowance (\$6,705).
 - 2. Wages - Locally Engaged Staff (\$3,045,167); Superannuation - Locally Engaged Staff (\$243,514); Retirement Benefit (\$20,000).
 - 3. Travel (\$468,665); Subsistence (\$354,537); Telecommunication (\$436,411).
 - 4. Fuel and Oil (\$120,392); Spare Parts and Maintenance (\$103,760); Rental - Office and Residential Building (\$7,800,845); Running Expenses - Rented and Government Owned Properties (\$1,946,861).
 - 5. Books, Periodicals and Publications (\$18,451); Consular Fees and Expenses (\$10,000); Medical Expenses and Insurance Cost (\$807,588); Office Supplies and Equipment (\$112,424).
 - 7. GST - Canberra Office (\$10,000); GST - Kuala Lumpur Office (\$10,784); Trade Development and Investment Promotion (\$60,039); Regional Heads of Missions Consultation (\$34,092); Maritime Affairs Coordinating Committee (\$30,000); Repatriation of Fiji Nationals (\$10,000); Fiji Embassy New York - UNGA High Level Event (\$15,527); Fiji Day Celebration (\$91,111); PRUN Military Advisor (\$250,518).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 9 - INDEPENDENT BODIES**SUMMARY OF TOTAL
EXPENDITURE**

					\$000
6.					
Office of the Auditor-General.....	6,623.6	6,413.4	(1,162.6)	5,250.8	(121.4) (121.4)
Fijian Elections Office.....	20,099.3	6,412.8	(1,867.6)	4,545.3	0.0 0.0
Judiciary.....	69,235.9	54,372.0	(9,237.8)	45,134.2	(5,758.2) (5,976.2)
Parliament.....	10,800.1	10,164.9	(2,302.5)	7,862.4	0.0 0.0
Office of the Director of Public Prosecutions.	7,654.6	7,210.8	(714.2)	6,496.6	0.0 0.0
Media Industry Development Authority	300.0	150.0	(70.0)	80.0	0.0 0.0
	-----	-----	-----	-----	-----
TOTAL EXPENDITURE	114,713.4	84,724.0	(15,354.7)	69,369.3	(5,879.6) (6,097.6)
	-----	-----	-----	-----	-----
TOTAL-AID-IN-KIND.....	8,341.3	8,946.8	0.0	8,946.8	(8,946.8) (8,946.8)

INDEPENDENT BODIES

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

These Independent Bodies are: 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 public property and all transactions with or concerning public money or public property.

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.

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.

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 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 Media Industry Development Authority is an independent body established under the Media Industry Development Act 2010, and its functions include the encouragement, promotion and facilitation of the development of media organisations and media services in Fiji. It also ensures that media services in Fiji are maintained at a high standard in all respects, including quality, balance and fair judgement.

Programme : Policy and Administration
ACTIVITY : General Administration

Programme : Policy and Administration
ACTIVITY : General Administration

-6. Office of the Auditor-General (\$5,250,817); Fijian Elections Office (\$4,545,261); Judiciary (\$45,134,226); Parliament (\$7,862,365); Office of the Director of Public Prosecutions (\$6,496,609); Media Industry Development Authority (\$80,000).

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

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	Change 2021-2022
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Head No. 13 - INDEPENDENT COMMISSIONS**SUMMARY OF TOTAL
EXPENDITURE**

				\$000		
Human Rights and Anti - Discrimination Commission	2,353.4	1,216.3	(1,216.3)	0.0	0.0	0.0
Accountability and Transparency Commission.....	500.0	250.0	(250.0)	0.0	0.0	0.0
Constitutional Offices Commission.....	50.0	50.0	(41.6)	8.4	0.0	0.0
Fiji Independent Commission Against Corruption	8,481.0	8,023.0	(79.3)	7,943.7	0.0	0.0
Public Service Commission.....	7,267.3	6,344.9	(919.7)	5,425.2	0.0	0.0
Accident Compensation Commission of Fiji.....	1,700.0	2,250.0	(150.0)	2,100.0	0.0	0.0
Legal Aid Commission.....	10,362.0	10,682.3	(186.8)	10,495.6	0.0	0.0
Online Safety Commission.....	300.0	200.0	(5.5)	194.5	0.0	0.0
Electoral Commission.....	313.2	211.4	(65.4)	146.0	0.0	0.0
Fijian Competition and Consumer Commission.....	3,791.4	4,338.1	(412.4)	3,925.7	0.0	0.0
<hr/>						
TOTAL EXPENDITURE.....	35,118.3	33,566.0	(3,327.0)	30,239.1	0.0	0.0
<hr/>						
TOTAL-AID-IN-KIND.....	0.0	1,975.6	0.0	1,975.6	(1,975.6)	(1,975.6)

INDEPENDENT COMMISSIONS

Fiji's independent commissions serve the Fijian people in specialised areas where objective, technical judgment is essential.

The **Constitutional Offices Commission** is responsible for providing advice to the President for the appointment of constitutional offices.

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.

The **Public Service Commission** is responsible for setting consistent service standards across the Fijian civil service by enforcing guidelines and administering the Procedural Review Process and Performance Assessment Framework for Permanent Secretaries.

The **Accident Compensation Commission of Fiji** administers a no-fault compensation scheme for injuries and deaths from motor vehicle, employment and school accidents, with the option of either receiving compensation or pursuing claims through legal proceedings

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.

The **Online Safety Commission** gives Fijians a space to resolve concerns and complaints with respect to electronic communications. The Commission seeks to promote responsible online behaviour and online safety.

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.

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. The Commission has received additional funding through the COVID-19 Response Budget to support Fiji's nationwide response to the global pandemic. Allocations assigned under the COVID-19 Response Budget are targeted at Fiji's public health response as well as efforts to mitigate the economic impact of the global COVID-19 recession.

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

13-1-1	-6. Constitutional Offices Commission (\$8,368); Fiji Independent Commission Against Corruption (\$7,943,739); Public Service Commission (\$5,425,181); Accident Compensation Commission of Fiji (\$2,100,000); Legal Aid Commission (\$10,495,565); Online Safety Commission (\$194,482); Electoral Commission (\$146,043); Fijian Competition and Consumer Commission (\$3,925,679).
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Aid-in-Kind: Fiji Access to Justice Project (UNDP) (Legal Aid Commission) (\$1,975,611).

DETAILS OF EXPENDITURE

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

**Head No. 14 - MINISTRY OF DISASTER MANAGEMENT
AND METEOROLOGICAL SERVICES**

**SUMMARY OF TOTAL
EXPENDITURE**

				\$000		
1. Established Staff	5,218.3	5,025.0	(884.4)	4,140.7	0.0	0.0
2. Government Wage Earners	321.9	311.9	(57.4)	254.5	0.0	0.0
3. Travel and Communications	834.1	606.7	(185.7)	421.0	0.0	0.0
4. Maintenance and Operations	1,221.3	1,011.6	(150.1)	861.5	0.0	0.0
5. Purchase of Goods and Services ..	982.7	1,514.1	(746.6)	767.5	0.0	0.0
6. Operating Grants and Transfers ..	30.0	30.0	0.0	30.0	0.0	0.0
7. Special Expenditures	351.4	252.4	(146.4)	106.0	0.0	0.0
 TOTAL OPERATING	 8,959.6	 8,751.7	 (2,170.6)	6,581.1	 0.0	 0.0
 8. Capital Construction	 640.0	 230.0	 (205.0)	25.0	 0.0	 0.0
9. Capital Purchase	1,893.0	803.1	(465.1)	338.0	0.0	0.0
10. Capital Grants and Transfers	3,500.0	2,602.7	(2,602.7)	0.0	0.0	0.0
 TOTAL CAPITAL	 6,033.0	 3,635.8	 (3,272.8)	363.0	 0.0	 0.0
 13. Value Added Tax	 533.0	 397.6	 (170.9)	226.7	 0.0	 0.0
 TOTAL EXPENDITURE	 15,525.6	 12,785.1	 (5,614.2)	7,170.8	 0.0	 0.0
 TOTAL AID-IN-KIND	 765.8	 5,704.1	 0.0	5,704.1	 (5,704.1)	 (5,704.1)

MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES

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

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

The recently endorsed National Disaster Risk Reduction Policy spearheads Government's initiative in mainstreaming disaster risk reduction across all sectors, striving to holistically coordinate all development initiatives. The Policy actively promotes mainstreaming climate change adaptation and disaster risk reduction in all national policies, strategies, plans, laws and programmes of all relevant sectors; considering climate change scenarios and the impacts of disaster risks.

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

DETAILS OF EXPENDITURE

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

Head No. 14 - MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES

Programme 1 - Disaster Management

ACTIVITY 1 - General Administration

					\$000	
1. Established Staff	835.5	855.4	(329.5)	526.0	0.0	0.0
2. Government Wage Earners	78.7	78.7	(2.8)	75.9	0.0	0.0
3. Travel and Communications	104.0	104.0	(33.0)	71.0	0.0	0.0
4. Maintenance and Operations	181.0	179.0	(11.5)	167.5	0.0	0.0
5. Purchase of Goods and Services ..	238.9	223.9	(65.0)	158.9	0.0	0.0
6. Operating Grants and Transfers ..	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	210.0	160.0	(94.0)	66.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	3,500.0	2,602.7	(2,602.7)	0.0	0.0	0.0
13. Value Added Tax	66.1	60.0	(18.3)	41.7	0.0	0.0
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	5,214.0	4,263.7	(3,156.8)	1,106.9	0.0	0.0
	-----	-----	-----	-----	-----	-----
AID-IN-KIND	765.8	5,704.1	0.0	5,704.1	(5,704.1)	(5,704.1)

Programme 2 - Meteorological Services
ACTIVITY 1 - Corporate Services

				\$000		
1. Established Staff	700.4	665.5	(161.9)	503.6	0.0	0.0
2. Government Wage Earners	243.2	233.2	(54.6)	178.6	0.0	0.0
3. Travel and Communications	92.9	70.0	(18.0)	52.0	0.0	0.0
4. Maintenance and Operations	325.1	305.1	(5.6)	299.5	0.0	0.0
5. Purchase of Goods and Services ..	369.3	451.8	(273.0)	178.8	0.0	0.0
6. Operating Grants and Transfers ..	30.0	30.0	0.0	30.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	70.9	74.4	(26.7)	47.7	0.0	0.0
	-----	-----	-----	-----	-----	-----
	1,831.8	1,830.1	(539.8)	1,290.3	0.0	0.0
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MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES

Programme 1: Disaster Management
ACTIVITY 1: General Administration

- 14-1-1
- 1. Personal Emoluments (\$466,162); FNPF (\$39,098); Relieving Staff (\$500); Fringe Benefit Tax (\$200); Overtime (\$20,000).
 - 2. Wages (\$50,060); FNPF (\$5,693); Relieving Staff (\$500); Allowance (\$5,600); Overtime (\$14,000).
 - 3. Travel (\$15,000); Subsistence (\$40,000); Telecommunication (\$16,000).
 - 4. Vehicle: Fuel and Oil (\$25,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$1,500); National Coordination Centre (\$60,000); Sanitary Services (\$1,000); Power Supply (\$5,000); Stationery and Printing (\$15,000); Maintenance of Emergency Equipment (\$50,000).
 - 5. Directory Expenses (\$3,850); Maintenance of Early Flood Warning System (\$10,000); Purchase of Equipment (\$80,000); Board and Committee Expenses (\$20,000); Awareness Programmes (\$30,000); Training (\$15,000).
 - 7. Disaster Management Services (\$10,000); National Disaster Database (\$20,000); Disaster Risk Reduction Policy (\$36,000).

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

Programme 2: Meteorological Services
ACTIVITY 1: Corporate Services

- 14-2-1
- 1. Personal Emoluments (\$464,870); FNPF (\$37,754); Allowance (\$1,000).
 - 2. Wages (\$159,351); FNPF (\$12,259); Allowance (\$5,000); Overtime (\$2,000).
 - 3. Travel (\$15,000); Subsistence (\$22,000); Telecommunication (\$15,000).
 - 4. Vehicle: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$5,000); Maintenance of Office Buildings (\$40,134); Incidentals (\$9,900); 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 (\$120,000); Radar Operational Expenses (\$1,297); Directory Expenses (\$2,523); Training-Meteorological Meetings/Seminars (\$20,000); World Meteorological Day Celebrations (\$30,000).
 - 6. World Meteorological Organisation Subscription (\$30,000).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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**Head No. 14 - MINISTRY OF DISASTER MANAGEMENT
AND METEOROLOGICAL SERVICES****Programme 2 - Meteorological Services**
ACTIVITY 2 - Reporting and Facilities

	\$000					
1. Established Staff	657.9	629.0	(41.6)	587.5	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	124.3	124.3	(23.3)	101.0	0.0	0.0
4. Maintenance and Operations	93.0	128.0	(18.0)	110.0	0.0	0.0
5. Purchase of Goods and Services	13.0	13.0	(2.0)	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	640.0	230.0	(205.0)	25.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	78.3	44.6	(22.3)	22.2	0.0	0.0
	-----	-----	-----	856.7	0.0	0.0
	-----	-----	-----	-----	-----	-----
	1,606.5	1,168.8	(312.2)			
	-----	-----	-----	-----	-----	-----

Programme 2 - Meteorological Services
ACTIVITY 3 - Weather Forecasting Services

	\$000					
1. Established Staff	2,022.8	1,920.4	(301.0)	1,619.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	412.9	218.1	(88.1)	130.0	0.0	0.0
4. Maintenance and Operations	491.0	270.0	(50.0)	220.0	0.0	0.0
5. Purchase of Goods and Services	334.0	794.0	(394.0)	400.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	25.0	25.0	0.0	25.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	1,893.0	803.1	(465.1)	338.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	284.0	189.9	(89.7)	100.2	0.0	0.0
	-----	-----	-----	2,832.6	0.0	0.0
	-----	-----	-----	-----	-----	-----
	5,462.8	4,220.5	(1,387.9)			
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MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES

Programme 2: Meteorological Services
ACTIVITY 2: Reporting and Facilities

- 14-2-2
- 1. Personal Emoluments (\$499,397); FNPF (\$48,062); Allowance (\$15,000); Overtime (\$25,000).
 - 3. Travel (\$15,000); Subsistence (\$16,000); Telecommunication (\$70,000).
 - 4. Vehicle: Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$3,000); Maintenance of Meteorological Instruments/Equipment (\$30,000); Barographs (\$60,000); Incidentals (\$2,000).
 - 5. Books, Periodicals and Publications (\$1,000); Caretaker's Expenses (\$10,000).
 - 8. Upgrade of Meteorological Facilities (\$25,000).

Programme 2: Meteorological Services
ACTIVITY 3: Weather Forecasting Services

- 14-2-3
- 1. Personal Emoluments (\$1,431,264); FNPF (\$133,181); Allowance (\$25,000); Overtime (\$30,000).
 - 3. Travel (\$20,000); Subsistence (\$50,000); Telecommunication (\$60,000).
 - 4. Maintenance of Meteorological Equipment (\$100,000); Other Equipment (\$100,000); Radar Operational Expenses (\$20,000).
 - 5. Upper Air Logistics (\$100,000); IT Equipment (\$100,000); Software License Fee (\$200,000).
 - 7. Quality Management System ISO 9001:2000 (\$25,000).
 - 9. Installation of Water Level and Rainfall Telemetry Instruments (\$200,000); Geo-Sustainable Environmental Satellite Upgrade (\$138,000) - **All** under **R**.

DETAILS OF EXPENDITURE

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

Programme 2 - Meteorological Services

ACTIVITY 4 - Climatology

	\$000					
1. Established Staff	549.6	523.7	(34.7)	489.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	16.2	16.2	(6.2)	10.0	0.0	0.0
4. Maintenance and Operations	26.0	24.5	(15.0)	9.5	0.0	0.0
5. Purchase of Goods and Services ..	0.3	0.8	0.0	0.8	0.0	0.0
6. Operating Grants and Transfers ...	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	99.0	50.0	(45.0)	5.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	12.7	8.2	(6.0)	2.3	0.0	0.0
	-----	-----	-----	516.5	0.0	0.0
	703.9	623.4	(106.9)	-----	-----	-----
	-----	-----	-----	-----	-----	-----

Programme 2 - Meteorological Services

ACTIVITY 5 - Hydrology

	\$000					
1. Established Staff	452.0	430.9	(15.7)	415.2	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	83.8	74.2	(17.2)	57.0	0.0	0.0
4. Maintenance and Operations	105.1	105.0	(50.0)	55.0	0.0	0.0
5. Purchase of Goods and Services ..	27.2	30.6	(12.6)	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	17.4	17.4	(7.4)	10.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	21.0	20.4	(7.8)	12.6	0.0	0.0
	-----	-----	-----	567.8	0.0	0.0
	706.6	678.5	(110.7)	-----	-----	-----
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MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES

Programme 2: Meteorological Services

ACTIVITY 4: Climatology

14-2-4

- 1. Personal Emoluments (\$448,780); FNPF (\$39,686); 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).
- 7. Multimedia Publication for Awareness Programme (\$5,000).

Programme 2: Meteorological Services

ACTIVITY 5: Hydrology

14-2-5

- 1. Personal Emoluments (\$364,478); FNPF (\$33,741); Allowance (\$12,000); Overtime (\$5,000).
- 3. Travel (\$12,000); Subsistence (\$20,000); Telecommunication (\$25,000).
- 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 (\$1,500); Caretaker's Expenses (\$10,000).
- 7. Water Resource Investigation (\$10,000).

DETAILS OF EXPENDITURE

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

Programme 1 - Justice

ACTIVITY 1 - Administration

\$000

1. Established Staff	3,914.2	3,613.5	(507.9)	3,105.5	0.0	0.0
2. Government Wage Earners	193.7	189.7	(76.4)	113.2	0.0	0.0
3. Travel and Communications	343.0	288.0	(87.4)	200.6	0.0	0.0
4. Maintenance and Operations	713.0	732.0	(54.7)	677.3	0.0	0.0
5. Purchase of Goods and Services	227.4	201.9	(19.0)	182.9	0.0	0.0
6. Operating Grants and Transfers	11.5	20.0	(2.8)	17.2	0.0	0.0
7. Special Expenditures	1,703.3	761.9	(280.3)	481.6	0.0	0.0
 TOTAL OPERATING	 7,106.1	 5,807.0	 (1,028.6)	 4,778.3	 0.0	 0.0
 8. Capital Construction	 300.0	 0.0	 0.0	 0.0	 0.0	 0.0
9. Capital Purchase	100.0	80.0	0.0	80.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
 TOTAL CAPITAL	 400.0	 80.0	 0.0	 80.0	 0.0	 0.0
 13. Value Added Tax	 304.2	 185.7	 (39.7)	 146.0	 0.0	 0.0
 TOTAL EXPENDITURE	 7,810.3	 6,072.7	 (1,068.3)	 5,004.3	 0.0	 0.0
 TOTAL AID-IN-KIND.....	 5,884.6	 8,335.2	 0.0	 8,335.2	 (8,335.2)	 (8,335.2)

MINISTRY OF JUSTICE

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

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

The Registrar of Companies is engaged with the digital transformation project 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 also responsible for the administration of the Justice of the Peace.

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

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

Programme 1: Justice
ACTIVITY 1: Administration

- 15-1-1
- 1. Personal Emoluments (\$2,803,866); FNPF (\$231,858); Allowance (\$31,993); Relieving Staff (\$6,810); Assistant Registrars Allowance (\$1,000); Fringe Benefit Tax (\$10,000); Justice of Peace Allowance (\$20,000).
 - 2. Wages (\$84,878); FNPF (\$6,937); Allowance (\$9,281); Overtime (\$12,147).
 - 3. Travel (\$49,716); Subsistence (\$58,482); Telecommunication (\$92,393).
 - 4. Pest Control Treatment (\$8,113); Spare Parts and Maintenance (\$22,412); Fuel and Oil (\$34,089); Maintenance of Office Equipment (\$33,408); Stationery and Printing (\$291,646); Power Supply (\$235,684); Incidentals (\$21,456); Water, Sewerage and Fire Services (\$19,692); Courier/Mail Expenses (\$10,806).
 - 5. Books, Periodicals and Publications (\$12,235); Administration of Justice of Peace (\$47,995); Directory Expenses (\$10,000); Operating Expenses (\$12,000); OHS Expenses (\$4,858); Training (\$16,798); Public Relations and Awareness (\$48,985); National Training Productivity Centre Levy (\$30,000).
 - 6. Subscription to Asia Pacific Group on Money Laundering (\$17,160).
 - 7. Refund of Revenue (\$15,280); Anti-Corruption Activities (\$35,936); Digitisation Programme (\$249,664); Official Receiver's Office (\$180,724).
 - 9. Purchase of Office Equipment and Furniture (\$80,000).

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

DETAILS OF EXPENDITURE

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

Programme 2 - Fiji Corrections Service

SUMMARY OF TOTAL EXPENDITURE

				\$000		
1. Established Staff	24,249.4	22,013.4	(3,020.7)	18,992.6	0.0	0.0
2. Government Wage Earners	34.7	34.7	(15.7)	19.0	0.0	0.0
3. Travel and Communications	640.7	670.0	182.0	852.0	0.0	0.0
4. Maintenance and Operations	2,223.0	2,148.0	293.4	2,441.4	0.0	0.0
5. Purchase of Goods and Services	4,096.2	4,446.0	1,488.0	5,934.0	0.0	0.0
6. Operating Grants and Transfers	46.3	46.3	(24.7)	21.6	0.0	0.0
7. Special Expenditures	605.7	600.0	(100.0)	500.0	0.0	0.0
 TOTAL OPERATING	 31,895.8	 29,958.3	 (1,197.7)	 28,760.6	 0.0	 0.0
 8. Capital Construction	 7,170.0	 4,000.0	 (198.9)	 3,801.1	 0.0	 0.0
9. Capital Purchase	675.0	725.0	(139.2)	585.8	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
 TOTAL CAPITAL	 7,845.0	 4,725.0	 (338.1)	 4,386.9	 0.0	 0.0
 13. Value Added Tax	 1,386.9	 1,133.0	 137.3	 1,270.3	 0.0	 0.0
 TOTAL EXPENDITURE	 41,127.7	 35,816.3	 (1,398.5)	 34,417.8	 0.0	 0.0

FIJI CORRECTIONS SERVICE

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

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

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

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

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

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

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 15 - MINISTRY OF JUSTICE**Programme 2 - Fiji Corrections Service****ACTIVITY 1 - General Administration****\$000**

1. Established Staff	6,490.9	6,172.4	(601.1)	5,571.3	0.0	0.0
2. Government Wage Earners	11.6	11.6	(11.6)	0.0	0.0	0.0
3. Travel and Communications	640.7	670.0	182.0	852.0	0.0	0.0
4. Maintenance and Operations	2,018.0	1,978.0	287.0	2,265.0	0.0	0.0
5. Purchase of Goods and Services	1,125.2	1,125.2	0.0	1,125.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	105.7	100.0	(100.0)	0.0	0.0	0.0
8. Capital Construction	7,170.0	4,000.0	(198.9)	3,801.1	0.0	0.0
9. Capital Purchase	675.0	725.0	(139.2)	585.8	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,056.0	773.8	2.8	776.6	0.0	0.0
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	19,293.0	15,556.0	(579.0)	14,977.0	0.0	0.0
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Programme 2 - Fiji Corrections Service**ACTIVITY 2 - Penal Institutions****\$000**

1. Established Staff	17,758.5	15,841.0	(2,419.6)	13,421.3	0.0	0.0
2. Government Wage Earners	23.1	23.1	(4.1)	19.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	205.0	170.0	6.4	176.4	0.0	0.0
5. Purchase of Goods and Services	2,971.0	3,320.8	1,488.0	4,808.8	0.0	0.0
6. Operating Grants and Transfers	46.3	46.3	(24.7)	21.6	0.0	0.0
7. Special Expenditures	500.0	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	330.8	359.2	134.5	493.7	0.0	0.0
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	21,834.7	20,260.3	(819.5)	19,440.8	0.0	0.0
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FIJI CORRECTIONS SERVICE

Programme 2: Fiji Corrections Services

ACTIVITY 1: General Administration

15-2-1

- 1. Personal Emoluments (\$4,499,025); FNPF (\$348,585); Fringe Benefit Tax (\$20,264); Extra Duty Allowance (\$306,502); Lodging Allowance (\$396,894).
- 3. Travel (\$317,000); Subsistence (\$275,000); Telecommunication (\$260,000).
- 4. Fuel and Oil (\$450,000); Spare Parts and Maintenance (\$182,000); Motor Mowers (\$45,000); Maintenance of Buildings (\$40,000); Maintenance of Office Equipment (\$50,000); Burial Grounds (\$200,000); Maintenance of Generators (\$40,000); Incidentals (\$84,000); Power Supply (\$550,000); Stationery and Printing (\$135,000); Water, Sewerage and Fire Services (\$430,000); Courier/Mail Expenses (\$9,000); Maintenance of CCTV/LAN/WAN (\$50,000).
- 5. Stores (\$20,000); Uniforms (\$1,051,252); OHS Expenses (\$50,000); Directory Expenses (\$3,980).
- 8. Upgrade and Maintenance of Staff Quarters (\$600,000); Upgrade and Maintenance of Institutional Buildings (\$753,279); Repair and Maintenance of Institutional Infrastructure (\$193,704); Electrical Upgrade Works (\$226,984); Institutional Boundary Fence (\$400,000); Upgrade of Public Cemeteries (\$595,362); Demolition of Suva Main Cell Block (\$32,676); Construction of Supervisors Office in Labasa (\$187,383); Construction of Retaining Wall (Gabion) at Levuka Corrections Centre (\$99,696); Construction of Lautoka Women Facility (\$67,371); Civil Works (\$644,670) - **All under R.**
- 9. Purchase of Office Equipment (\$142,125); Replacement of Chubb Locks (\$110,827) - **R**; Lautoka Creek Boulders (\$92,821); Purchase of Razor Wire (\$120,000); Purchase of Generator (\$120,000).

Programme 2: Fiji Corrections Service

ACTIVITY 2: Penal Institutions

15-2-2

- 1. Personal Emoluments (\$8,998,931); FNPF (\$829,549); Fuel Allowance (\$53,714); Relieving Staff (\$1,059,441); Fringe Benefit Tax (\$49,174); Extra Duty Allowance (\$939,532); Lodging Allowance (\$1,491,008).
- 2. Wages (\$17,541); FNPF (\$1,456).
- 4. Minor Maintenance Works (\$175,000); Industrial Machinery (\$1,425).
- 5. Ration (\$3,640,000); Stores (\$624,034); Farm Upkeep (\$120,000); Farm Development (\$25,549); Bakery (\$80,000); Medical Expenses - Inmates (\$33,777); Training (\$144,218); Ration - Prison Dogs (\$80,000); Pest Control (\$31,206); Emergency Equipment (\$30,000).
- 6. Stage Gratuities (\$21,578).
- 7. Rehabilitation Programme (\$200,000); Yellow Ribbon Project (\$200,000); Poverty Alleviation Programme (\$100,000).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	Planned Change 2021-2022
Head No. 16 - MINISTRY OF COMMUNICATIONS						
SUMMARY OF TOTAL EXPENDITURE \$000						
1. Established Staff	5,531.0	4,705.7	(2,194.9)	2,510.8	0.0	0.0
2. Government Wage Earners.....	252.1	250.3	(21.7)	228.6	0.0	0.0
3. Travel and Communications	2,010.9	1,771.3	(36.3)	1,735.0	0.0	0.0
4. Maintenance and Operations	2,383.5	2,358.9	(674.0)	1,684.9	0.0	0.0
5. Purchase of Goods and Services	7,143.0	6,271.3	(490.1)	5,781.2	0.0	0.0
6. Operating Grants and Transfers	954.7	953.2	(11.3)	941.9	0.0	0.0
7. Special Expenditures	3,500.0	1,000.0	(383.5)	616.5	0.0	0.0
 TOTAL OPERATING	 21,775.2	 17,310.7	 (3,811.8)	 13,498.8	 0.0	 0.0
 8. Capital Construction	 950.0	 0.0	 0.0	 0.0	 0.0	 0.0
9. Capital Purchase	17,254.3	42,183.3	(29,670.0)	12,513.3	0.0	0.0
10. Capital Grants and Transfers	19,800.0	10,294.7	0.0	10,294.7	0.0	0.0
 TOTAL CAPITAL	 38,004.3	 52,478.1	 (29,670.0)	 22,808.0	 0.0	 0.0
 13. Value Added Tax	 2,991.8	 4,822.6	 (2,812.8)	 2,009.8	 0.0	 0.0
 TOTAL EXPENDITURE	 62,771.2	 74,611.4	 (36,294.7)	 38,316.6	 0.0	 0.0
 TOTAL DIRECT PAYMENT.....	 700.0	 0.0	 0.0	 0.0	 0.0	 0.0

MINISTRY OF COMMUNICATIONS

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

The Ministry is spearheading the digital - FIJI Programme, a digital Government transformation initiative which optimises and digitalises key Government services through the release of software and mobile applications to dramatically increase accessibility of Government services.

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

The Ministry 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.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 16 - MINISTRY OF COMMUNICATIONS**Programme 1 - Information****ACTIVITY 1 - General Administration** \$000

1. Established Staff	1,534.0	1,379.5	(292.9)	1,086.6	0.0	0.0
2. Government Wage Earners	184.1	182.8	(24.8)	158.0	0.0	0.0
3. Travel and Communications	294.1	291.3	(28.6)	262.7	0.0	0.0
4. Maintenance and Operations	142.3	130.3	27.7	158.0	0.0	0.0
5. Purchase of Goods and Services	2,203.7	2,133.7	85.2	2,218.9	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	237.6	230.0	7.6	237.6	0.0	0.0
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	4,612.9	4,364.5	(225.7)	4,138.8	0.0	0.0
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Programme 3 - Department of Communication**ACTIVITY 1 - Communication** \$000

1. Established Staff	355.9	283.3	(52.4)	231.0	0.0	0.0
2. Government Wage Earners	26.5	26.0	(4.3)	21.7	0.0	0.0
3. Travel and Communications	102.3	95.0	(1.3)	93.7	0.0	0.0
4. Maintenance and Operations	55.2	381.6	145.8	527.3	0.0	0.0
5. Purchase of Goods and Services	134.5	83.5	(22.5)	61.0	0.0	0.0
6. Operating Grants and Transfers	937.7	936.2	(11.3)	924.9	0.0	0.0
7. Special Expenditures	3,500.0	1,000.0	(383.5)	616.5	0.0	0.0
8. Capital Construction	950.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	14,644.3	39,133.3	(27,970.0)	11,163.3	0.0	0.0
10. Capital Grants and Transfers	19,000.0	10,294.7	0.0	10,294.7	0.0	0.0
13. Value Added Tax	1,744.8	3,662.4	(2,540.8)	1,121.6	0.0	0.0
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	41,451.2	55,896.1	(30,840.3)	25,055.8	0.0	0.0
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DIRECT PAYMENT.....	700.0	0.0	0.0	0.0	0.0	0.0

MINISTRY OF COMMUNICATIONS

Programme 1: Information

ACTIVITY 1: General Administration

- 16-1-1
- 1. Personal Emoluments (\$902,912); FNPF (\$81,275); Allowance (\$22,426); Overtime (\$80,000).
 - 2. Wages (\$86,517); FNPF (\$11,486); Overtime (\$60,000).
 - 3. Travel (\$55,840); Subsistence (\$126,392); Telecommunication (\$62,000); Telex (\$18,480).
 - 4. Fuel and Oil (\$35,000); Spare Parts and Maintenance (\$9,000); Maintenance of Office Equipment (\$10,000); Water, Sewerage and Fire Services (\$1,000); Stationery and Printing (\$35,000); Incidentals (\$15,000); Courier/Mail Expenses (\$15,000); Power Supply (\$38,000).
 - 5. Books, Periodicals and Publications (\$38,000); Directory Expenses (\$3,000); Specialised Services (\$7,000); Tools and Equipment (\$41,000); Training (\$16,790); Advertising Cost (\$193,000); Software Maintenance Fee (\$35,000); Broadcast Expenses (\$8,000); Photographic Expenses (\$29,400); Fiji In Focus (\$234,783); Special Production (\$220,000); Expenses of Film and Video Materials (\$150,000); Programme Fee (\$5,000); National Training Productivity Centre Levy (\$17,520); Qorvis Communications (\$1,198,395); Constitution Day (\$22,000).
 - 6. Contribution to Asia Pacific Institute of Broadcasting and Development (\$17,000).

Programme 3: Department of Communication

ACTIVITY 1: Communication

- 16-3-1
- 1. Personal Emoluments (\$201,964); FNPF (\$15,008); Allowance (\$14,000).
 - 2. Wages (\$12,286); FNPF (\$1,466); Overtime (\$7,995).
 - 3. Travel (\$70,000); Subsistence (\$20,000); Telecommunication (\$3,730).
 - 4. Fuel and Oil (\$5,965); Spare Parts and Maintenance (\$4,860); Maintenance of Office Equipment (\$5,000); 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 (\$491,372).
 - 5. Books, Periodicals and Publications (\$ 500); Supply and Stores (\$2,500); Advertising Cost (\$4,000); Training (\$10,000); Industry Consultations (\$14,000); Computer Emergency Response Team Implementation Equipment (\$30,000).
 - 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 (\$589,085) - **R**; Pacific Islands Telecommunication Association Subscription (\$1,090); Pacific Telecommunication Council Subscription (\$1,000).
 - 7. Spectrum Analysis (\$76,480); ICT Meeting (\$140,000); Cost of Tele-centers (\$400,000).
 - 9. Digital Government Transformation (\$11,163,283) - **R**.
 - 10. Grant to Walesi (\$10,294,731) - **R**.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 16 -MINISTRY OF COMMUNICATIONS**Programme 4 - Technical and Support Services****ACTIVITY 1 - Information Technology and Computing Services**

	\$000					
1. Established Staff	3,641.0	3,042.8	(1,849.6)	1,193.2	0.0	0.0
2. Government Wage Earners	41.5	41.5	7.3	48.8	0.0	0.0
3. Travel and Communications	1,614.4	1,385.0	(6.5)	1,378.5	0.0	0.0
4. Maintenance and Operations	2,186.0	1,847.0	(847.5)	999.5	0.0	0.0
5. Purchase of Goods and Services	4,804.8	4,054.1	(552.8)	3,501.3	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	2,610.0	3,050.0	(1,700.0)	1,350.0	0.0	0.0
10. Capital Grants and Transfers	800.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,009.4	930.3	(279.6)	650.6	0.0	0.0
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	16,707.1	14,350.7	(5,228.6)	9,122.1	0.0	0.0
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MINISTRY OF COMMUNICATIONS

Programme 4: Technical and Support Services

ACTIVITY 1: Information Technology and Computing Services

- 16-4-1
- 1. Personal Emoluments (\$1,084,055); FNPF (\$68,152); Allowance (\$11,000); Overtime (\$30,000).
 - 2. Wages (\$44,264); FNPF (\$3,565); Allowance (\$1,000).
 - 3. Travel (\$13,540); Subsistence (\$15,000); Telecommunication (\$50,000); Rental of TFL Lines (\$1,300,000).
 - 4. Fuel and Oil (\$12,595); Spare Parts and Maintenance (\$4,955); Maintenance of Office Equipment (\$39,180); Incidentals (\$25,000); Stationery and Printing (\$60,000); Equipment: Freight, Installation and Purchase (\$2,295); Power Supply (\$500,000); Water, Sewerage and Fire Services (\$2,135); Computer Rental and Maintenance (\$324,220); Computer Printing Supplies (\$29,150).
 - 5. Books, Periodicals and Publications (\$500); Minor Works (\$4,690); Training (\$32,110); 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 Licences (\$3,300,000).
 - 9. Data Centre Infrastructure Upgrade (\$200,000); Storage System Capacity (\$150,000); Disaster Recovery Site (\$1,000,000) - **All under R.**

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised		
				2019-2020	Planned 2020-2021	Change 2021-2022
Head No. 17 - MINISTRY OF CIVIL SERVICE						
Programme 1 - Civil Service						
ACTIVITY 1 - General Administration						
					\$000	
1. Established Staff	1,195.4	947.3	(49.3)	898.1	0.0	0.0
2. Government Wage Earners	70.5	55.8	86.9	142.6	0.0	0.0
3. Travel and Communications	160.0	125.0	(57.8)	67.2	0.0	0.0
4. Maintenance and Operations	491.3	418.2	(18.7)	399.5	0.0	0.0
5. Purchase of Goods and Services	609.4	536.9	(68.3)	468.5	0.0	0.0
6. Operating Grants and Transfers	1.0	1.0	0.0	1.0	0.0	0.0
7. Special Expenditures	2,000.0	1,000.0	(138.8)	861.2	0.0	0.0
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TOTAL OPERATING	4,527.5	3,084.1	(246.0)	2,838.1	0.0	0.0
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8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
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TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0
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13. Value Added Tax	293.4	187.2	(25.5)	161.7	0.0	0.0
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TOTAL EXPENDITURE	4,820.9	3,271.3	(271.5)	2,999.8	0.0	0.0
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TOTAL AID-IN-KIND	1,056.4	0.0	0.0	0.0	0.0	0.0

MINISTRY OF CIVIL SERVICE

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

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

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

Also, in collaboration with the Ministry of Health and Medical Services, the Ministry manages the customer feedback call centre (Toll Free number 157) which has streamlined the handling of health-services related complaints. The Ministry has also launched a similar call centre for the Ministry of Employment, Productivity and Industrial Relations to take on employment-related complaints (Toll Free number 1535).

Programme 1: Civil Service

ACTIVITY 1: General Administration

- 17-1-1
- 1. Personal Emoluments (\$809,287); FNPF (\$70,879); Allowance (\$12,840); Personal Emoluments - Graduate Trainee (\$5,045).
 - 2. Wages (\$93,403); FNPF (\$6,447); Overtime (\$29,745); Allowance (\$13,040).
 - 3. Travel (\$33,154); Subsistence (\$12,112); Telecommunication (\$21,970).
 - 4. Fuel and Oil (\$12,533); Spare Parts and Maintenance (\$9,769); Power Supply (\$44,298); Stationery and Printing (\$20,722); Incidentals (\$8,650); Water, Sewerage and Fire Services (\$4,796); Courier/Mail Expenses (\$ 500); Maintenance of Office Equipment (\$15,000); Customer Care Centres (\$283,200).
 - 5. Directory Expenses (\$1,000); Books, Periodicals and Publications (\$9,475); Training (\$12,174); Leadership Training (\$236,934); In-service Training (\$114,062); 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. Civil Service Coordination Implementation Unit (\$861,219).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT**SUMMARY OF TOTAL EXPENDITURE**

	\$000					
1. Established Staff	5,678.0	5,385.0	(268.3)	5,116.7	0.0	0.0
2. Government Wage Earners	1,196.4	1,190.1	34.4	1,224.4	0.0	0.0
3. Travel and Communications	483.9	440.0	(90.2)	349.8	0.0	0.0
4. Maintenance and Operations	1,077.8	985.3	(198.8)	786.5	0.0	0.0
5. Purchase of Goods and Services	682.6	569.0	(181.2)	387.7	0.0	0.0
6. Operating Grants and Transfers	780.0	680.0	(1.6)	678.4	0.0	0.0
7. Special Expenditures	1,284.0	912.0	(349.9)	562.1	0.0	0.0
 TOTAL OPERATING	 11,182.6	 10,161.3	 (1,055.7)	 9,105.6	 0.0	 0.0
 8. Capital Construction	 7,027.5	 5,500.0	 (1,555.7)	 3,944.3	 0.0	 0.0
9. Capital Purchase	200.0	160.0	(11.1)	148.9	0.0	0.0
10. Capital Grants and Transfers	2,300.0	2,100.0	(890.0)	1,210.0	0.0	0.0
 TOTAL CAPITAL	 9,527.5	 7,760.0	 (2,456.8)	 5,303.2	 0.0	 0.0
 13. Value Added Tax	 968.1	 770.9	 (214.9)	 556.0	 0.0	 0.0
 TOTAL EXPENDITURE	 21,678.3	 18,692.2	 (3,727.4)	 14,964.8	 0.0	 0.0

MINISTRY OF RURAL AND MARITIME DEVELOPMENT

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

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). Provision of basic infrastructure such as proper drinking water and adequate sanitation system will be prioritised under the Self Help Programmes. These two basic necessities are guaranteed under the Constitution on the right of every Fijian to access clean and safe water in adequate quantities, and accessible to adequate sanitation facilities.

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

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

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	Change 2021-2022
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Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

				\$000		
1. Established Staff	1,479.3	1,393.6	(29.4)	1,364.3	0.0	0.0
2. Government Wage Earners	226.9	226.9	46.3	273.2	0.0	0.0
3. Travel and Communications	215.9	194.0	(66.2)	127.8	0.0	0.0
4. Maintenance and Operations	383.8	341.5	(98.4)	243.1	0.0	0.0
5. Purchase of Goods and Services	246.6	187.0	(83.6)	103.5	0.0	0.0
6. Operating Grants and Transfers	780.0	680.0	(1.6)	678.4	0.0	0.0
7. Special Expenditures	554.0	452.0	(269.9)	182.1	0.0	0.0
8. Capital Construction	5,027.5	3,500.0	(1,083.3)	2,416.7	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	578.6	420.7	(144.1)	276.6	0.0	0.0
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	9,492.7	7,395.8	(1,730.1)	5,665.7	0.0	0.0
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Programme 2 - Rural Development Services

ACTIVITY 1 - Commissioner Central

				\$000		
1. Established Staff	1,207.8	1,148.3	(104.0)	1,044.3	0.0	0.0
2. Government Wage Earners	241.1	238.8	(3.2)	235.5	0.0	0.0
3. Travel and Communications	47.9	41.0	10.6	51.6	0.0	0.0
4. Maintenance and Operations	170.4	157.1	(8.4)	148.7	0.0	0.0
5. Purchase of Goods and Services	64.2	54.2	(10.3)	43.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	60.0	40.0	(20.0)	20.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	50.0	40.0	(10.2)	29.8	0.0	0.0
10. Capital Grants and Transfers	200.0	150.0	(30.0)	120.0	0.0	0.0
13. Value Added Tax	35.3	29.9	(3.5)	26.4	0.0	0.0
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	2,076.7	1,899.3	(179.1)	1,720.2	0.0	0.0
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MINISTRY OF RURAL AND MARITIME DEVELOPMENT

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 18-1-1
- 1. Personal Emoluments (\$1,159,461); FNPF (\$83,798); Allowance (\$80,554); Fringe Benefit Tax (\$440); Overtime (\$40,000).
 - 2. Wages (\$201,522); FNPF (\$21,440); Allowance (\$20,202); Overtime (\$30,000).
 - 3. Travel (\$27,926); Subsistence (\$38,252); Telecommunication (\$61,621).
 - 4. Fuel and Oil (\$70,045); Spare Parts and Maintenance (\$57,610); Incidentals (\$6,777); Power Supply (\$63,367); Stationery and Printing (\$22,274); Water, Sewerage and Fire Services (\$2,787); Courier/Mail Expenses (\$3,000); Sanitary Services (\$2,271); Monitoring Expenses (\$15,000).
 - 5. Books, Periodicals and Publications (\$16,952); Supplies and Stores (\$7,095); Board and Committee Expenses (\$15,274); Directory Expenses (\$5,000); OHS Expenses (\$1,125); Training (\$17,596); Volunteer Expenses (\$2,682); National Training Productivity Centre Levy (\$30,000); Advertising Costs (\$7,732).
 - 6. District Advisory Counsellor Allowance (\$640,030); Annual Fees - Centre for Integrated Rural Development for Asia and the Pacific [CIRDAP] (\$38,415).
 - 7. Refund of Revenue (\$368); Community Capacity Building (\$20,000); Administrative Expenses (\$80,000); CIRDAP Technical Committee Meeting (\$46,204); Consultations and Promotions (\$35,536).
 - 8. Construction of Government Stations and District Offices (Wainikoro, Kubulau, Korolevu, Namari, Kavala and Vanua Balavu) (\$2,416,713) - **R**.

Programme 2: Rural Development Services

ACTIVITY 1: Commissioner Central

- 18-2-1
- 1. Personal Emoluments (\$939,806); FNPF (\$85,349); Fringe Benefit Tax (\$5,513); Rural Allowance (\$13,650).
 - 2. Wages (\$195,014); FNPF (\$18,432); Allowance (\$16,318); Overtime (\$2,367); Relieving Staff (\$3,406).
 - 3. Travel (\$3,086); Subsistence (\$18,305); Telecommunication (\$30,190).
 - 4. Fuel and Oil (\$45,483); Spare Parts and Maintenance (\$25,822); Power Supply (\$38,450); Sanitary Services (\$1,050); Water, Sewerage and Fire Services (\$3,500); Courier/Mail Expenses (\$1,000); District Services (\$18,156); Upkeep of Burial Ground (\$1,342); Incidentals (\$13,849).
 - 5. Stationery and Printing (\$19,000); Office Supplies (\$2,544); Board and Committee Expenses (\$16,862); Training (\$3,989); Directory Expenses (\$1,000); OHS Expenses (\$520).
 - 7. Community Capacity Building (\$8,073); Administrative Expenses (\$11,918).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$29,758).
 - 10. Project Preparatory Works (\$120,000) - **R**.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT						
Programme 2 - Rural Development Services						
ACTIVITY 2 - Commissioner Western				\$000		
1. Established Staff	1,165.7	1,106.5	(99.8)	1,006.6	0.0	0.0
2. Government Wage Earners	319.9	316.9	(7.9)	309.0	0.0	0.0
3. Travel and Communications	59.7	58.0	(13.6)	44.4	0.0	0.0
4. Maintenance and Operations	203.1	189.2	(26.0)	163.2	0.0	0.0
5. Purchase of Goods and Services	102.8	89.8	(31.3)	58.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	50.0	40.0	(22.9)	17.1	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	50.0	40.0	(0.3)	39.7	0.0	0.0
10. Capital Grants and Transfers	200.0	150.0	(150.0)	0.0	0.0	0.0
13. Value Added Tax	41.9	37.5	(8.5)	29.0	0.0	0.0
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	2,193.0	2,027.8	(360.3)	1,667.5	0.0	0.0
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	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Programme 2 - Rural Development Services						
ACTIVITY 3 - Commissioner Northern				\$000		
1. Established Staff	1,070.2	1,018.4	40.0	1,058.4	0.0	0.0
2. Government Wage Earners	227.5	227.5	9.7	237.3	0.0	0.0
3. Travel and Communications	79.4	77.0	(16.2)	60.8	0.0	0.0
4. Maintenance and Operations	226.7	210.0	(59.5)	150.5	0.0	0.0
5. Purchase of Goods and Services	112.5	96.5	(33.2)	63.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	60.0	40.0	(21.1)	18.9	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	50.0	40.0	(0.6)	39.4	0.0	0.0
10. Capital Grants and Transfers	200.0	150.0	(150.0)	0.0	0.0	0.0
13. Value Added Tax	47.6	41.7	(11.8)	29.9	0.0	0.0
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	2,073.9	1,901.1	(242.7)	1,658.4	0.0	0.0
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MINISTRY OF RURAL AND MARITIME DEVELOPMENT

Programme 2: Rural Development Services

ACTIVITY 2: Commissioner Western

- 18-2-2
- 1. Personal Emoluments (\$912,546); FNPF (\$79,284); Fringe Benefit Tax (\$6,000); Rural Allowance (\$8,800).
 - 2. Wages (\$271,405); FNPF (\$19,920); Allowance (\$8,166); Overtime (\$9,548).
 - 3. Travel (\$7,172); Subsistence (\$8,892); Telecommunication (\$28,344).
 - 4. Fuel and Oil (\$60,557); Spare Parts and Maintenance (\$36,257); District Services (\$26,293); Upkeep of Burial Grounds (\$2,000); Power Supply (\$30,560); Incidentals (\$1,804); Water, Sewerage and Fire Services (\$4,731); Courier/Mail Expenses (\$1,000).
 - 5. Stationery and Printing (\$20,953); Board and Committee Expenses (\$13,412); Training (\$5,000); Directory Expenses (\$200); OHS Expenses (\$3,158); Office Equipment (\$15,696).
 - 7. Community Capacity Building (\$3,000); Administrative Expenses (\$14,099).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$39,719).

Programme 2: Rural Development Services

ACTIVITY 3: Commissioner Northern

- 18-2-3
- 1. Personal Emoluments (\$930,939); FNPF (\$91,951); Fringe Benefit Tax (\$32,040); Rural Allowance (\$3,503).
 - 2. Wages (\$205,174); FNPF (\$20,090); Allowance (\$6,000); Overtime (\$6,000).
 - 3. Travel (\$21,860); Subsistence (\$13,909); Telecommunication (\$25,017).
 - 4. Fuel and Oil (\$43,799); Spare Parts and Maintenance (\$27,157); District Services (\$21,389); Upkeep of Burial Grounds (\$3,518); Power Supply (\$30,508); Sanitary Services (\$1,759); Water, Sewerage and Fire Services (\$4,558); Courier/Mail Expenses (\$400); Incidentals (\$17,394).
 - 5. Stationery and Printing (\$15,000); Office Supplies (\$1,740); Board and Committee Expenses (\$27,077); Training (\$8,279); OHS Expenses (\$3,000); Cartage of Personnel Effects (\$3,000); Security Services (\$5,189).
 - 7. Community Capacity Building (\$14,875); Administrative Expenses (\$4,000).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$39,381).

DETAILS OF EXPENDITURE

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

Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT

Programme 2 - Rural Development Services

ACTIVITY 4 - Commissioner Eastern

\$000

1. Established Staff	755.0	718.2	(75.1)	643.0	0.0	0.0
2. Government Wage Earners	181.0	180.0	(10.5)	169.4	0.0	0.0
3. Travel and Communications	81.0	70.0	(4.8)	65.2	0.0	0.0
4. Maintenance and Operations	93.8	87.5	(6.5)	81.0	0.0	0.0
5. Purchase of Goods and Services	156.5	141.5	(22.8)	118.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	60.0	40.0	(16.0)	24.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	50.0	40.0	0.0	40.0	0.0	0.0
10. Capital Grants and Transfers	200.0	150.0	(110.0)	40.0	0.0	0.0
13. Value Added Tax	39.7	34.1	(4.5)	29.6	0.0	0.0
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	1,617.0	1,461.2	(250.2)	1,211.0	0.0	0.0
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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	500.0	300.0	0.0	300.0	0.0	0.0
8. Capital Construction	2,000.0	2,000.0	(472.4)	1,527.6	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,500.0	1,500.0	(450.0)	1,050.0	0.0	0.0
13. Value Added Tax	225.0	207.0	(42.5)	164.5	0.0	0.0
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	4,225.0	4,007.0	(964.9)	3,042.1	0.0	0.0
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MINISTRY OF RURAL AND MARITIME DEVELOPMENT

Programme 2: Rural Development Services

ACTIVITY 4: Commissioner Eastern

18-2-4

- 1. Personal Emoluments (\$577,436); FNPF (\$44,741); Fringe Benefit Tax (\$6,844); Rural Allowance (\$14,000).
- 2. Wages (\$141,536); FNPF (\$15,038); Allowance (\$8,416); Overtime (\$4,444).
- 3. Travel (\$20,993); Subsistence (\$21,438); Telecommunication (\$22,767).
- 4. Fuel and Oil (\$43,882); Spare Parts and Maintenance (\$14,923); District Services (\$18,710); Upkeep of Burial Grounds (\$506); Power Supply (\$404); Sanitary Services (\$2,222); Water, Sewerage and Fire Services (\$203); Courier Mail/Expenses (\$156).
- 5. Stationery and Printing (\$10,026); Volunteer Expenses (\$750); Office Supplies (\$1,750); Board and Committee Expenses (\$27,917); Training (\$9,869); Directory Expenses (\$1,000); OHS Expenses (\$3,000); Protective Clothing (\$5,000); Transportation of Building Materials (\$40,000); Cartage of Personnel Effects (\$4,539); Repatriation Funds (\$500); Office Equipment (\$14,321).
- 7. Community Capacity Building (\$4,000); Administrative Expenses (\$20,000).
- 9. Institutional Strengthening for Divisional and Provincial Offices (\$40,000).
- 10. Project Preparatory Works (\$40,047) - **R**.

Programme 3: Rural Infrastructure

ACTIVITY 1: Rural Infrastructure

18-3-1

- 7. Emergency Water Supplies (\$300,000) - **R**.
- 8. Community Access Roads, Footpaths and Footbridges (\$1,527,592) - **R**.
- 10. Grant to Self-Help Projects (\$1,050,000) - **R**.

DETAILS OF EXPENDITURE

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

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES

SUMMARY OF TOTAL EXPENDITURE

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 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.

This Department has received additional funding through the COVID-19 Response Budget to support Fiji's nationwide response to the global pandemic. Allocations assigned under the COVID-19 Response Budget are targeted at Fiji's public health response as well as efforts to mitigate the economic impact of the global COVID-19 recession.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	Change 2021-2022
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Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES**Programme 1 -Republic of Fiji Military Forces****ACTIVITY 1 - Policy and Administration**

	\$000					
1. Established Staff	8,056.3	7,488.7	875.0	8,363.7	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	798.6	677.0	50.1	727.1	0.0	0.0
4. Maintenance and Operations	309.7	288.9	4.4	293.3	0.0	0.0
5. Purchase of Goods and Services	1,281.3	1,160.0	68.3	1,228.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,414.9	1,480.0	889.7	2,369.7	0.0	0.0
8. Capital Construction	3,650.0	1,050.0	(291.0)	759.0	0.0	0.0
9. Capital Purchase	1,300.0	1,000.0	(409.1)	590.9	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	787.9	509.0	28.1	537.1	0.0	0.0
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	17,598.6	13,653.6	1,215.5	14,869.1	0.0	0.0
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Programme 1 -Republic of Fiji Military Forces**ACTIVITY 2 - Logistic Support Unit**

	\$000					
1. Established Staff	8,231.9	7,699.3	(4,433.1)	3,266.2	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	118.5	113.5	(26.7)	86.8	0.0	0.0
4. Maintenance and Operations	1,255.8	1,107.0	(48.1)	1,058.9	0.0	0.0
5. Purchase of Goods and Services	5,498.3	5,388.4	1,552.9	6,941.3	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	300.0	200.0	(147.4)	52.6	0.0	0.0
9. Capital Purchase	90.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	653.6	612.8	119.8	732.6	0.0	0.0
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	16,148.1	15,121.0	(2,982.6)	12,138.4	0.0	0.0
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REPUBLIC OF FIJI MILITARY FORCES

Programme 1: Republic of Fiji Military Forces

ACTIVITY 1: Policy and Administration

- 19-1-1
- 1. Officers and Other Ranks (\$6,429,205); FNPF (\$558,004); Lodging Allowance (\$830,690); Service Allowance (\$366,312); Field Allowance (\$87,500); Fringe Benefit Tax (\$92,000).
 - 3. Local - Travel (\$98,633); Overseas Travel - Commander (\$157,711); Telecommunication (\$84,978); Subsistence (\$65,990); Travel - Officers and Cadet (\$319,811).
 - 4. Maintenance of Electrical and Mechanical Equipment (\$8,981); Maintenance of Office Equipment (\$1,776); Spare Parts and Maintenance (\$10,919); Power Supply (\$56,758); Incidentals (\$104,982); 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 (\$600,000); Computer Rental and Maintenance (\$2,135); OHS Expenses (\$7,484); Directory Expenses (\$1,000); Maintenance of Barrack Equipment (\$330,000); Band Equipment (\$215,424); Visiting Dignitaries (\$65,337).
 - 7. Training (\$250,000); Special Joint Operations (\$20,000); Officers Cadet Training (\$346,044); VAT Clearance Charges (\$1,741,937); Dress Code Review (\$11,679).
 - 8. Renovation/Upgrade of RFMF Infrastructure, Amenities and Office Buildings (\$326,124); Upgrade of Sukanaivalu Barracks (\$158,292); Upgrade/Renovation of RFMF Quarters and Barracks (\$274,556) - All under R.
 - 9. Communication Equipment (\$221,759); Purchase of IT Equipment (\$56,369); Purchase of Kitchen Equipment (\$112,736); Specialised Medical Equipment (\$200,000).

Programme 1: Republic of Fiji Military Forces

ACTIVITY 2: Logistic Support Unit

- 19-1-2
- 1. Officers and Other Ranks (\$2,460,253); FNPF (\$236,139); Lodging Allowance (\$376,988); Service Allowance (\$191,262); Field Allowance (\$1,600).
 - 3. Travel (\$6,484); Subsistence (\$63,116); Telecommunication (\$17,214).
 - 4. Fuel and Oil (\$590,000); Spare Parts and Maintenance (\$362,077); Maintenance of Electrical and Mechanical Equipment (\$5,000); Maintenance of Weapon (\$34,863); Water, Sewerage and Fire Services (\$5,000); Power Supply (\$7,000); Stationery and Printing (\$40,000); Maintenance of Messes (\$15,000).
 - 5. Messing (\$2,711,619); Warlike Stores (\$2,145,310); Barrack Stores (\$67,241); Camp Equipment (\$54,898); Personal Equipment (\$1,934,567); Quartermaster Services (\$14,245); Expendable Stores (\$13,400).
 - 8. Upgrade of Logistic Support Unit (\$52,602) - R.

DETAILS OF EXPENDITURE

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

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES

Programme 1 - Republic of Fiji Military Forces

ACTIVITY 3 - 3 FIR

\$000

1. Established Staff	22,633.0	21,372.3	(3,086.7)	18,285.5	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	60.5	60.5	0.0	60.5	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	605.0	(2.6)	602.4	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	300.0	100.0	(14.2)	85.8	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	94.8	69.6	(1.5)	68.1	0.0	0.0
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	23,781.3	22,215.4	(3,105.1)	19,110.3	0.0	0.0
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Programme 1 - Republic of Fiji Military Forces

ACTIVITY 4 - RFMF Engineers

\$000

1. Established Staff	10,851.6	10,383.3	570.4	10,953.7	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	117.0	117.0	(36.6)	80.4	0.0	0.0
4. Maintenance and Operations	240.0	240.0	(36.5)	203.5	0.0	0.0
5. Purchase of Goods and Services	365.0	305.0	60.4	365.4	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	300.0	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	92.0	68.6	(1.2)	67.4	0.0	0.0
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	11,965.6	11,213.9	556.5	11,770.4	0.0	0.0
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REPUBLIC OF FIJI MILITARY FORCES

Programme 1: Republic of Fiji Military Forces

ACTIVITY 3: 3 FIR

19-1-3

- 1. Officers and Other Ranks (\$14,497,458); FNPF (\$1,387,104); Lodging Allowance (\$1,157,636); Service Allowance (\$1,076,428); Field Allowance (\$166,920).
- 3. Travel (\$17,000); Telecommunication (\$4,500); Subsistence (\$39,000).
- 4. Stationery and Printing (\$3,000); Hire of Equipment (\$5,000).
- 5. Capability Stores (\$450,000); Training (\$120,000); OHS Expenses (\$10,000); Power Supply (\$16,734); Water, Sewerage and Fire Services (\$5,698).
- 8. Upgrade of RFMF Lautoka Camp (\$85,751).

Programme 1: Republic of Fiji Military Forces

ACTIVITY 4: RFMF Engineers

19-1-4

- 1. Officers and Other Ranks (\$7,585,570); FNPF (\$783,035); Lodging Allowance (\$1,047,669); Service Allowance (\$585,709); Remote Location Allowance (\$907,100); Explosive Allowance (\$44,640).
- 3. Travel (\$28,644); Subsistence (\$31,707); Telecommunication (\$20,000).
- 4. Fuel and Oil (\$21,364); Maintenance of Trade Training School (\$73,920); Maintenance of Mechanical Equipment (\$27,969); Water, Sewerage and Fire Services (\$25,000); Stationery and Printing (\$20,274); Power Supply (\$30,000); Hire of Equipment (\$5,000).
- 5. Engineers' Stores (\$166,833); OHS Expenses (\$11,043); Plant Training (\$26,256); Minor Works (\$161,242).
- 9. Purchase of Tools and Equipment (\$100,000).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES**Programme 1 - Republic of Fiji Military Forces****ACTIVITY 5 - Naval Division**

	\$000					
1. Established Staff	8,301.7	8,546.6	1,131.9	9,678.5	0.0	0.0
2. Government Wage Earners	25.4	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	154.1	154.1	(5.8)	148.3	0.0	0.0
4. Maintenance and Operations	2,100.6	2,190.6	(138.6)	2,052.0	0.0	0.0
5. Purchase of Goods and Services	1,027.6	1,022.6	(137.1)	885.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	525.0	380.0	(6.1)	373.9	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	367.5	(367.5)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	342.7	370.3	(59.0)	311.4	0.0	0.0
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	12,477.2	13,031.7	417.8	13,449.6	0.0	0.0
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Programme 1 - Republic of Fiji Military Forces**ACTIVITY 6 - Territorial Forces**

	\$000					
1. Established Staff	902.3	1,147.3	539.1	1,686.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	55.1	53.1	(6.6)	46.5	0.0	0.0
4. Maintenance and Operations	43.3	42.3	(25.6)	16.7	0.0	0.0
5. Purchase of Goods and Services	292.7	540.7	136.4	677.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	603.0	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	100.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	98.5	57.3	9.4	66.6	0.0	0.0
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	2,094.8	1,840.6	652.6	2,493.2	0.0	0.0
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REPUBLIC OF FIJI MILITARY FORCES

Programme 1: Republic of Fiji Military Forces

ACTIVITY 5: Naval Division

19-1-5

- 1. Officers and Other Ranks (\$7,137,401); FNPF (\$690,537); Lodging Allowance (\$905,901); Service Allowance (\$546,686); Seagoing Allowance (\$293,800); Explosive Allowance (\$23,210); Diving Allowance (\$80,970).
- 3. Travel (\$57,047); Subsistence (\$32,125); Telecommunication (\$59,130).
- 4. Fuel and Oil (\$876,376); Maintenance of Electrical and Mechanical Equipment (\$499,474); Shore Establishment: RFNS Viti (\$45,300); Maintenance of Office Machines (\$3,000); Docking of Ships (\$403,080); Hire of Equipment/Venue (\$2,000); Power Supply (\$153,610); Incidentals (\$2,000); Water, Sewerage and Fire Services (\$18,789); Stationery and Printing (\$5,000); Spare Parts and Maintenance (\$43,353).
- 5. Books, Periodicals and Publications (\$5,000); Messing (\$544,377); Shore Base Stores (\$7,319); Personal Equipment (\$199,508); Expendable Stores (\$15,290); Quartermaster Services (\$10,945); OHS Expenses (\$7,439); Search and Rescue Training (\$75,592); Maintenance of Diving Equipment (\$10,000); Maintenance of Life Saving Equipment (\$10,000).
- 7. Fire Fighting (\$73,926); Maritime Surveillance Centre Operations (\$50,000); Naval Basic Recruit Course (\$200,000); National Trading Account (\$50,000).

Programme 1: Republic of Fiji Military Forces

ACTIVITY 6: Territorial Force

19-1-6

- 1. Officer and Other Ranks (\$1,292,316); FNPF (\$122,230); Lodging Allowance (\$106,552); Service Allowance (\$56,851); Field Allowance (\$108,380).
- 3. Travel (\$12,328); Subsistence (\$16,134); Telecommunication (\$18,000).
- 4. Electrical and Mechanical Equipment (\$ 300); Fuel and Oil (\$6,384); Incidentals (\$2,500); Stationery and Printing (\$2,500); Water, Sewerage and Fire Services (\$4,999).
- 5. Messing (\$84,606); Personal Equipment (\$200,000); OHS Expenses (\$5,000); Training (\$387,485).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned 2020-2021	Change 2021-2022
Head No. 19 -REPUBLIC OF FIJI MILITARY FORCES						
Programme 1 - Republic of Fiji Military Forces						
ACTIVITY 7 - Force Training Group				\$000		
1. Established Staff	5,598.6	5,358.4	(2,458.5)	2,899.9	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	50.0	58.0	(14.4)	43.7	0.0	0.0
4. Maintenance and Operations	98.2	98.2	(22.0)	76.2	0.0	0.0
5. Purchase of Goods and Services	675.2	565.9	(125.2)	440.8	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	398.7	200.0	(200.0)	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	110.0	83.0	(32.5)	50.5	0.0	0.0
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	6,930.7	6,363.5	(2,852.6)	3,510.9	0.0	0.0
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Programme 1 - Republic of Fiji Military Forces						
ACTIVITY 8 - Land Force Command				\$000		
1. Established Staff	8,919.9	8,340.3	(315.7)	8,024.6	0.0	0.0
2. Government Wage Earners.....	231.1	389.6	(78.4)	311.2	0.0	0.0
3. Travel and Communications	299.0	267.0	(53.4)	213.6	0.0	0.0
4. Maintenance and Operations	493.0	472.0	25.1	497.1	0.0	0.0
5. Purchase of Goods and Services	314.0	343.8	117.1	460.9	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	180.0	(180.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	99.5	113.7	(8.2)	105.4	0.0	0.0
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	10,356.5	10,106.4	(493.4)	9,612.9	0.0	0.0
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REPUBLIC OF FIJI MILITARY FORCES

Programme 1: Republic of Fiji Military Forces

ACTIVITY 7: Force Training Group

- 19-1-7
- 1. Officers and Other Ranks (\$2,187,586); FNPF (\$226,966); Lodging Allowance (\$273,660); Service Allowance (\$164,659); Field Allowance (\$47,020).
 - 3. Travel (\$6,692); Subsistence (\$4,924); Telecommunication (\$32,040).
 - 4. Maintenance of Office Equipment (\$1,065); Maintenance of Electrical Equipment (\$1,000); Power Supply (\$33,353); Stationery and Printing (\$32,318); Water, Sewerage and Fire Services (\$8,444).
 - 5. Laundry Expenses (\$8,403); Camp Equipment (\$7,332); OHS Expenses (\$18,003); Training (\$393,626); Special Equipment (\$13,394).

Programme 1: Republic of Fiji Military Forces

ACTIVITY 8: Land Force Command

- 19-1-8
- 1. Officers and Other Ranks (\$6,135,998); FNPF (\$634,593); Lodging Allowance (\$812,165); Service Allowance (\$441,882).
 - 2. Wages (\$286,470); FNPF (\$24,741).
 - 3. Travel (\$45,870); Subsistence (\$63,918); Telecommunication (\$100,940); Freight Cartage (\$2,901).
 - 4. Maintenance of Office Equipment (\$7,000); Maintenance of Electrical Equipment (\$21,307); Power Supply (\$218,000); Stationery and Printing (\$74,842); Incidentals (\$135,981); Water, Sewerage and Fire Services (\$40,000).
 - 5. Books, Periodicals and Publications (\$2,009); Courier/Mail Expenses (\$1,151); Training (\$45,987); Vaccination and Reagent (\$42,003); OHS Expenses (\$7,644); Medical Stores (\$322,636); Training - Signals (\$14,451); Unarmed Combat Training (\$25,000).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES						
Programme 1 - Republic of Fiji Military Forces						
ACTIVITY 9 - Hydrographic Unit						
				\$000		
1. Established Staff	1,085.2	1,525.6	(36.9)	1,488.7	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	70.0	70.0	(12.1)	57.9	0.0	0.0
4. Maintenance and Operations	536.5	571.5	(59.9)	511.6	0.0	0.0
5. Purchase of Goods and Services	140.3	139.3	(12.7)	126.6	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	67.2	70.3	(7.6)	62.7	0.0	0.0
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	1,899.2	2,376.7	(129.3)	2,247.4	0.0	0.0
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REPUBLIC OF FIJI MILITARY FORCES**Programme 1: Republic of Fiji Military Forces****ACTIVITY 9: Hydrographic Unit**

19-1-9

- 1. Officers and Other Ranks (\$1,171,580); FNPF (\$96,881); Lodging Allowance (\$143,295); Service Allowance (\$76,310); Field Allowance (\$ 620).
- 3. Travel (\$24,379); Subsistence (\$24,051); Telecommunication (\$9,491).
- 4. Maintenance of Office Equipment (\$9,000); Incidental (\$2,000); Power Supply (\$20,000); Stationery and Printing (\$2,000); Water, Sewerage and Fire Services (\$1,500); Vehicles: Spare Parts and Maintenance (\$64,274); Nautical Chart Production (\$41,000); Vessels: Spare Parts and Maintenance: (\$2,849); Charter of Survey Vessel (\$94,500); Shore Establishment (\$2,000); Hire of Equipment (\$2,000); Maintenance of Electrical Equipment (\$2,000); Vessel: Fuel and Oil (\$218,466); Docking for Vessels (\$50,000).
- 5. Books, Periodicals and Publications (\$2,000); Messing (\$49,283); Shore Base Stores (\$5,000); Personal Equipment (\$9,615); Medical Stores (\$1,000); Expendable Stores (\$4,202); Quartermaster Stores (\$2,000); OHS Expenses (\$ 486); Survey Equipment (\$1,706); Uniforms (\$5,436); Annual Fees (International Hydrographic Organisation) (\$45,875).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned 2020-2021	Change 2021-2022
Head No. 20 - FIJI POLICE FORCE						
SUMMARY OF TOTAL EXPENDITURE						
				\$000		
1. Established Staff	142,301.0	144,459.3	(20,299.4)	124,160.0	0.0	0.0
2. Government Wage Earners.....	1,021.1	1,021.1	47.9	1,069.0	0.0	0.0
3. Travel and Communications	5,583.0	5,038.0	(514.4)	4,523.6	0.0	0.0
4. Maintenance and Operations	7,669.0	7,257.1	(755.8)	6,501.3	0.0	0.0
5. Purchase of Goods and Services	5,664.0	4,781.0	(900.9)	3,880.1	0.0	0.0
6. Operating Grants and Transfers	90.0	50.0	0.0	50.0	0.0	0.0
7. Special Expenditures	3,274.6	1,698.0	(195.0)	1,503.0	(45.8)	(45.8)
 TOTAL OPERATING	 165,602.8	 164,304.6	 (22,617.5)	 141,687.1	 (45.8)	 (45.8)
 8. Capital Construction	 19,256.9	 7,900.0	 9,973.1	 17,873.1	 0.0	 0.0
9. Capital Purchase	4,515.0	2,925.2	(2,316.8)	608.4	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
 TOTAL CAPITAL	 23,771.9	 10,825.2	 7,656.4	 18,481.5	 0.0	 0.0
 13. Value Added Tax	 4,135.2	 2,659.7	 476.2	 3,135.9	 0.0	 0.0
 TOTAL EXPENDITURE	 193,509.9	 177,789.4	 (14,484.9)	 163,304.5	 (45.8)	 (45.8)
 TOTAL AID-IN-KIND	 25.0	 50.2	 0.0	 50.2	 (50.2)	 (50.2)

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 an evolving criminal landscape. Facing the challenges of a rapidly-modernising society, the Force is seeking out and integrating new technologies to help fight crimes of increasing levels of sophistication.

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

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

The Force has received additional funding through the COVID-19 Response Budget to support Fiji's nationwide response to the global pandemic. Allocations assigned under the COVID-19 Response Budget are targeted at Fiji's public health response as well as efforts to mitigate the economic impact of the global COVID-19 recession.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 20 - FIJI POLICE FORCE**Programme 1 - Fiji Police****ACTIVITY 1 - Police Head Quarters****\$000**

1. Established Staff	42,914.3	51,387.4	(17,958.4)	33,429.0	0.0	0.0
2. Government Wage Earners	160.9	160.9	78.6	239.5	0.0	0.0
3. Travel and Communications	4,693.0	4,303.0	(432.4)	3,870.6	0.0	0.0
4. Maintenance and Operations	3,139.0	3,224.1	(433.4)	2,790.7	0.0	0.0
5. Purchase of Goods and Services	861.9	847.4	(22.6)	624.8	0.0	0.0
6. Operating Grants and Transfers	90.0	50.0	0.0	50.0	0.0	0.0
7. Special Expenditures	2,730.0	1,240.0	(94.4)	1,145.6	0.0	0.0
8. Capital Construction	19,256.9	7,900.0	9,973.1	17,873.1	0.0	0.0
9. Capital Purchase	4,515.0	2,925.2	(2,316.8)	608.4	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	3,167.5	1,839.6	582.6	2,422.2	0.0	0.0
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	81,528.5	73,877.5	(10,823.5)	63,054.0	0.0	0.0
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Programme 1 - Fiji Police**ACTIVITY 2 - Crime Investigation Department****\$000**

1. Established Staff	6,119.0	5,557.3	(499.7)	5,057.6	0.0	0.0
2. Government Wage Earners	11.7	11.7	(0.2)	11.5	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	121.0	113.0	(31.0)	82.0	0.0	0.0
5. Purchase of Goods and Services	869.4	762.5	109.2	871.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	394.6	338.0	(122.3)	215.7	(45.8)	(45.8)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	123.3	104.9	(3.8)	101.1	0.0	0.0
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	7,639.0	6,887.4	(547.8)	6,339.6	(45.8)	(45.8)
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AID-IN-KIND	25.0	50.2	0.0	50.2	(50.2)	(50.2)

FIJI POLICE FORCE

Programme 1: Fiji Police
ACTIVITY 1: Police Head Quarters

- 20-1-1
- 1. Personal Emoluments (\$23,467,176); FNPF (\$1,673,868); Re- Engagement Bonus (\$1,120,621); Extra Duty Allowance (\$1,638,319); Lodging Allowance (\$2,305,788); Acting Allowance (\$589,512); Special Constables - Personal Emoluments (\$1,669,192); Special Constables - FNPF (\$152,627); Plain Clothes Allowance (\$15,895); Dog Handlers Allowance (\$7,800); Fringe Benefit Tax (\$783,215); Prosecution Allowance (\$4,974).
 - 2. Wages (\$207,162); FNPF (\$31,817); Allowance (\$ 502).
 - 3. Travel (\$605,749); Subsistence (\$1,977,502); Telecommunication (\$1,073,315); Communication Device (\$214,066).
 - 4. Power Supply (\$635,875); Water Sewerage and Fire Services (\$198,335); Incidentals (\$127,702); Maintenance of Office Equipment (\$73,842); Boat: Spare Parts and Maintenance (\$215,491); Stationery and Printing (\$204,223); Courier/Mail Expenses (\$8,200); Vehicles: Fuel and Oil (\$985,977); Vehicles: Spare Parts and Maintenance (\$300,000); Maintenance of Telecommunication Equipment (\$21,089); Boat: Fuel and Oil (\$20,000).
 - 5. Court Witness Expenses (\$27,000); Photographic Expenses (\$1,733); Crime Prevention Strategy (\$130,245); Law Books (\$20,000); Stores and Safety Equipment (\$2,000); OHS Expenses (\$56,122); Stores for Kennels (\$32,165); Medical Equipment (\$25,592); Force Education Programme (\$295,857); Directory Expenses (\$13,000); National Training Productivity Centre Levy (\$21,088).
 - 6. Interpol (\$50,000).
 - 7. Institutional Strengthening (\$373,190); Special Drug Operations (\$675,305); Major Investigation (\$50,000); Refunds (\$7,219); Road Safety Awareness Programme (\$39,872).
 - 8. Construction of New Police Stations (Nakasi, Nadi, Lautoka and Nalawa) (\$16,771,352); Upgrade of Nasese Garage - Transport Pool (\$1,101,782) - **All under R**.
 - 9. Quality Assurance Systems for the Forensic Bio and DNA Lab (\$41,028) - **R**; Traffic Management Equipment (\$305,693) - **R**; Purchase of IT Equipment (\$173,853); Purchase of Special Operational Equipment (\$45,849) - **R**; Purchase of Analytical Forensic Chemistry Equipment (\$41,990).

Programme 1: Fiji Police
ACTIVITY 2: Crime Investigation Department

- 20-1-2
- 1. Personal Emoluments (\$3,488,405); FNPF (\$305,403); Re - Engagement Bonus (\$25,039); Extra Duty Allowance (\$439,333); Lodging Allowance (\$345,995); Acting Allowance (\$156,203); Special Constables - Personal Emoluments (\$169,868); Special Constables - FNPF (\$15,979); CID Allowance (\$62,289); Plain Clothes Allowance (\$49,117).
 - 2. Wages (\$10,622); FNPF (\$ 868).
 - 4. Fuel and Oil (\$53,917); Spare Parts and Maintenance (\$13,065); Stationery and Printing (\$15,000).
 - 5. Court Witness Expenses (\$629,448); DNA Testing Devices (\$12,000); Forensic Investigation Consumables (\$10,000); License Renewals (AFIS) (\$64,412); Forensic Pathology Consumables (\$18,602); Purchase of Crime Investigation Consumables (\$137,228).
 - 7. Transnational Crime Unit (\$8,000); CID Expenses (\$140,000); Strengthening Internal Investigation (\$21,951); Child Protection Programme (\$45,780) - **R**.

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

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	Revised Planned Change 2021-2022
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Head No. 20 - FIJI POLICE FORCE**Programme 1 - Fiji Police**

				\$000		
ACTIVITY 3 - National Intelligence Bureau						
1. Established Staff	2,867.7	2,740.1	(901.9)	1,838.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	177.0	132.0	(64.3)	67.7	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	150.0	120.0	21.7	141.7	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	29.4	22.7	(3.8)	18.8	0.0	0.0
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	3,224.2	3,014.8	(948.3)	2,066.5	0.0	0.0
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Programme 1 - Fiji Police

				\$000		
ACTIVITY 4 - Southern Division						
1. Established Staff	28,427.1	27,136.1	(218.0)	26,918.2	0.0	0.0
2. Government Wage Earners.....	164.1	164.1	18.3	182.4	0.0	0.0
3. Travel and Communications	350.0	250.0	0.0	250.0	0.0	0.0
4. Maintenance and Operations	921.0	859.0	30.2	889.2	0.0	0.0
5. Purchase of Goods and Services	209.0	199.0	(22.7)	176.3	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	133.2	117.7	0.7	118.4	0.0	0.0
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	30,204.4	28,725.9	(191.5)	28,534.5	0.0	0.0
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FIJI POLICE FORCE

Programme 1: Fiji Police
ACTIVITY 3: National Intelligence Bureau

- 20-1-3
- 1. Personal Emoluments (\$1,258,584); FNPF (\$112,769); Acting Allowance (\$50,000); Lodging Allowance (\$165,178); Extra Duty Allowance (\$117,631); Re-Engagement Bonus (\$27,331); Plain Clothes Allowance (\$13,040); Special Constables - Personal Emoluments (\$40,050); Special Constables - FNPF (\$3,652); IB Allowance (\$50,027).
 - 4. Repair and Maintenance (\$5,295); Fuel and Oil (\$47,917); Stationery and Printing (\$10,793); Maintenance of Office Equipment (\$2,000); Incidentals (\$1,682).
 - 7. Intelligence Bureau Agents Allowance (\$86,900); Intelligence Bureau Funds (\$54,800).

Programme 1: Fiji Police
ACTIVITY 4: Southern Division

- 20-1-4
- 1. Personal Emoluments (\$17,367,870); FNPF (\$1,400,976); Acting Allowance (\$745,215); Lodging Allowance (\$2,476,941); Extra Duty Allowance (\$2,109,090); Re-Engagement Bonus (\$317,586); Special Constables - Personal Emoluments (\$2,146,023); Special Constables - FNPF (\$190,805); Plain Clothes Allowance (\$91,434); CID Allowance (\$70,153); Prosecution Allowance (\$2,060).
 - 2. Wages (\$168,300); FNPF (\$13,755); Allowance (\$ 350).
 - 3. Telecommunication (\$250,000).
 - 4. Power Supply (\$260,000); Fuel and Oil (\$302,089); Water, Sewerage and Fire Services (\$117,253); Incidentals (\$9,000); Spare Parts and Maintenance (\$130,828); Stationery and Printing (\$70,000).
 - 5. Court Witness Expenses (\$13,979); Witness and Suspect Meals (\$142,344); Crime Prevention Strategy (\$20,000).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 20 - FIJI POLICE FORCE**Programme 1 - Fiji Police****ACTIVITY 5 - Eastern Division**

	\$000					
1. Established Staff	12,063.7	11,485.4	(183.4)	11,302.0	0.0	0.0
2. Government Wage Earners.....	66.9	66.9	(31.8)	35.1	0.0	0.0
3. Travel and Communications	125.0	115.0	(28.4)	86.6	0.0	0.0
4. Maintenance and Operations	537.0	497.0	(37.7)	459.3	0.0	0.0
5. Purchase of Goods and Services	116.0	106.0	(8.0)	98.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	70.0	64.6	(6.7)	58.0	0.0	0.0
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	12,978.6	12,334.9	(296.0)	12,038.9	0.0	0.0
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Programme 1 - Fiji Police**ACTIVITY 6 - Western Division**

	\$000					
1. Established Staff	30,139.1	27,261.7	(455.6)	26,806.2	0.0	0.0
2. Government Wage Earners.....	219.6	219.6	18.6	238.1	0.0	0.0
3. Travel and Communications	180.0	160.0	(17.4)	142.6	0.0	0.0
4. Maintenance and Operations	1,014.0	940.0	(23.3)	916.7	0.0	0.0
5. Purchase of Goods and Services	242.0	212.0	(27.9)	184.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	129.2	118.1	(6.2)	111.9	0.0	0.0
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	31,923.9	28,911.4	(511.8)	28,399.6	0.0	0.0
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FIJI POLICE FORCE

Programme 1: Fiji Police
ACTIVITY 5: Eastern Division

- 20-1-5
- 1. Personal Emoluments (\$7,014,176); FNPF (\$802,822); Acting Allowance (\$239,941); Lodging Allowance (\$914,769); Extra Duty Allowance (\$815,547); Re-Engagement Bonus (\$149,867); Special Constables - Personal Emoluments (\$1,243,775); Special Constables - FNPF (\$111,770); Prosecution Allowance (\$9,287).
 - 2. Wages (\$31,600); FNPF (\$3,110); Allowance (\$ 350).
 - 3. Telecommunication (\$86,572).
 - 4. Incidentals (\$6,502); Stationery and Printing (\$28,267); Power Supply (\$100,851); Water, Sewerage and Fire Services (\$26,210); Spare Parts and Maintenance (\$61,003); Fuel and Oil (\$236,476).
 - 5. Witness and Suspect Meals (\$70,000); Court Witness Expenses (\$11,159); Crime Prevention Strategy (\$16,872).

Programme 1: Fiji Police
ACTIVITY 6: Western Division

- 20-1-6
- 1. Personal Emoluments (\$18,244,145); FNPF (\$1,448,916); Acting Allowance (\$508,373); Extra Duty Allowance (\$2,038,177); Lodging Allowance (\$2,178,201); Re-Engagement Bonus (\$337,153); Special Constables - Personal Emoluments (\$1,699,147); Special Constables - FNPF (\$155,538); Plain Clothes Allowance (\$113,597); CID Allowance (\$75,064); Dog Handlers Allowance (\$4,267); Prosecution Allowance (\$3,589).
 - 2. Wages (\$219,035); FNPF (\$18,712); Allowance (\$ 400).
 - 3. Telecommunication (\$142,554).
 - 4. Incidentals (\$11,921); Spare Parts and Maintenance (\$144,861); Power Supply (\$290,000); Stationery and Printing (\$62,245); Water, Sewerage and Fire Services (\$119,206); Fuel and Oil (\$288,450).
 - 5. Search and Rescue Expenses (\$2,791); Photo Expenses (\$1,345); Witness and Suspect Meals (\$170,000); Court Witness Expenses (\$10,000).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 20 - FIJI POLICE FORCE**Programme 1 - Fiji Police****ACTIVITY 7 - Northern Division**

	\$000					
1. Established Staff	10,233.3	9,777.5	661.9	10,439.4	0.0	0.0
2. Government Wage Earners.....	134.3	134.3	(18.5)	115.8	0.0	0.0
3. Travel and Communications	115.1	100.0	(40.9)	59.1	0.0	0.0
4. Maintenance and Operations	552.0	510.0	(5.3)	504.7	0.0	0.0
5. Purchase of Goods and Services	135.0	127.0	(31.3)	95.7	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	72.2	66.3	(7.0)	59.4	0.0	0.0
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	11,241.8	10,715.1	559.0	11,274.1	0.0	0.0
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Programme 1 - Fiji Police**ACTIVITY 8 - Police Special Response Unit**

	\$000					
1. Established Staff	5,324.8	5,095.2	1,140.3	6,235.5	0.0	0.0
2. Government Wage Earners.....	133.1	133.1	(49.1)	84.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	154.0	123.0	(67.5)	55.5	0.0	0.0
5. Purchase of Goods and Services	30.0	20.0	(5.3)	14.7	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	16.6	12.9	(6.6)	6.3	0.0	0.0
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	5,658.5	5,384.1	1,011.8	6,396.0	0.0	0.0
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FIJI POLICE FORCE

Programme 1: Fiji Police
ACTIVITY 7: Northern Division

- 20-1-7
- 1. Personal Emoluments (\$6,700,408); FNPF (\$710,085); Acting Allowance (\$351,194); Lodging Allowance (\$849,636); Extra Duty Allowance (\$822,136); Re-Engagement Bonus (\$195,245); IB Allowance (\$14,843); Plain Clothes Allowance (\$34,200); Special Constables - Personal Emoluments (\$671,338); Special Constables - FNPF (\$61,080); CID Allowance (\$28,021); Dog Handlers Allowance (\$1,200).
 - 2. Wages (\$106,882); FNPF (\$8,736); Allowance (\$ 200).
 - 3. Telecommunication (\$59,117).
 - 4. Incidentals (\$4,547); Stationery and Printing (\$27,479); Power Supply (\$118,797); Water, Sewerage and Fire Services (\$61,116); Spare Parts and Maintenance (\$76,055); Fuel and Oil (\$216,696).
 - 5. Search and Rescue Expenses (\$2,948); Witness and Suspect Meals (\$75,000); Court Witness Expenses (\$17,777).

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

- 20-1-8
- 1. Personal Emoluments (\$4,240,525); FNPF (\$374,512); Special Constables - Personal Emoluments (\$655,714); Special Constables - FNPF (\$59,518); Re-Engagement Bonus (\$27,000); Lodging Allowance (\$465,480); Plain Clothes Allowance (\$13,210); Extra Duty Allowance (\$399,493).
 - 2. Wages (\$75,879); FNPF (\$7,989); Allowance (\$ 140).
 - 4. Power Supply (\$21,255); Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$23,000); Water, Sewerage and Fire Services (\$2,000); Stationery and Printing (\$5,202).
 - 5. Training (\$14,735).

DETAILS OF EXPENDITURE

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

Head No. 20 - FIJI POLICE FORCE

Programme 1 - Fiji Police

ACTIVITY 9 - Support Services

1. Established Staff	4,212.0	4,018.6	(1,884.7)	2,134.0	0.0	0.0
2. Government Wage Earners.....	130.6	130.6	32.0	162.6	0.0	0.0
3. Travel and Communications	120.0	110.0	4.7	114.7	0.0	0.0
4. Maintenance and Operations	1,054.0	859.0	(123.4)	735.6	0.0	0.0
5. Purchase of Goods and Services	3,200.7	2,507.2	(692.5)	1,814.7	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	393.7	312.9	(73.0)	239.9	0.0	0.0
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	9,111.0	7,938.2	(2,736.8)	5,201.5	0.0	0.0
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FIJI POLICE FORCE**Programme 1: Fiji Police****ACTIVITY 9: Support Services**

- 20-1-9
- 1. Personal Emoluments (\$1,337,893); FNPF (\$344,464); Lodging Allowance (\$38,163); Extra Duty Allowance (\$54,867); Re-Engagement Bonus (\$58,641); Special Constables - Personal Emoluments (\$274,500); Special Constables - FNPF (\$25,434).
 - 2. Wages (\$150,860); FNPF (\$11,748).
 - 3. Telecommunication (\$114,730).
 - 4. Power Supply (\$110,000); Water, Sewerage and Fire Services (\$91,504); Fuel and Oil (\$136,593); Incidentals (\$1,437); Stationery and Printing (\$135,282); Minor Improvement Works (\$254,853); Vehicle Accident Repairs (\$5,938).
 - 5. Uniform and Accessories (\$1,042,963); Clothing, Equipment and Stores (\$516,777); Footwear (\$169,439); Search and Rescue Expenses (\$30,885); Standard Forms and Registers (\$54,637).

DETAILS OF EXPENDITURE

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

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

SUMMARY OF TOTAL EXPENDITURE

				\$000		
1. Established Staff	366,632.4	340,283.2	18,181.8	358,465.0	0.0	0.0
2. Government Wage Earners	4,420.2	4,367.2	(96.4)	4,270.8	0.0	0.0
3. Travel and Communications	1,718.5	954.3	(273.3)	681.0	0.0	0.0
4. Maintenance and Operations	1,739.9	1,294.0	(314.2)	979.8	0.0	0.0
5. Purchase of Goods and Services	16,446.2	12,463.4	(3,289.9)	9,173.4	0.0	0.0
6. Operating Grants and Transfers	108,171.6	95,250.5	(4,847.8)	90,402.7	0.0	0.0
7. Special Expenditures	3,456.3	2,305.0	(1,525.5)	779.5	0.0	0.0
 TOTAL OPERATING	 502,585.1	 456,917.6	 7,834.7	 464,752.3	 0.0	 0.0
 8. Capital Construction	 4,741.3	 4,200.0	 (1,190.4)	 3,009.6	 (104.9)	 (104.9)
9. Capital Purchase	1,270.7	700.0	(38.6)	661.4	0.0	0.0
10. Capital Grants and Transfers	4,700.0	3,900.0	(847.8)	3,052.2	(427.9)	(427.9)
 TOTAL CAPITAL	 10,712.0	 8,800.0	 (2,076.8)	 6,723.2	 (532.8)	 (532.8)
 13. Value Added Tax	 2,628.7	 1,936.3	 (560.6)	 1,375.7	 (9.4)	 (9.4)
 TOTAL EXPENDITURE	 515,925.9	 467,653.9	 5,197.3	 472,851.2	 (542.2)	 (542.2)
 TOTAL AID-IN-KIND	 18,608.3	 28,608.9	 0.0	 28,608.9	 (28,608.9)	 (28,608.9)

MINISTRY OF EDUCATION, HERITAGE AND ARTS

The Fijian Government upholds education as the most effective means to sustaining long-term growth for the economy, enriching society, and advancing the upward mobility of the Fijian people.

The Ministry of Education, Heritage and Arts is responsible for building a knowledge-based society by ensuring that Fiji's young people have equitable access to high quality education at all levels.

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. Existing initiatives that support inclusive access to education will continue, such as Free Education Year 1 – Year 13, Tuition Grants for TVET; Early Childhood Care & Education (ECCE), Transport Assistance and the Distribution of Textbooks.

The Ministry's operating budget has increased to fund salaries to support teachers in their efforts to continuously provide high quality education at all levels. Furthermore, the capital budget will continue to facilitate the ongoing construction works for major projects that is expected to be completed by the end of the financial year.

DETAILS OF EXPENDITURE

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

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	6,347.7	4,593.0	25,305.7	29,898.7	0.0	0.0
2. Government Wage Earners	983.4	961.4	(74.1)	887.3	0.0	0.0
3. Travel and Communications	400.0	290.0	(64.7)	225.3	0.0	0.0
4. Maintenance and Operations	1,018.0	835.0	(159.1)	675.9	0.0	0.0
5. Purchase of Goods and Services	214.9	198.9	428.6	627.4	0.0	0.0
6. Operating Grants and Transfers	32,711.5	25,071.5	(1,647.7)	23,423.7	0.0	0.0
7. Special Expenditures	1,659.3	1,300.0	(747.5)	552.5	0.0	0.0
8. Capital Construction	2,641.3	2,600.0	(245.2)	2,354.8	(104.9)	(104.9)
9. Capital Purchase	850.0	400.0	(26.7)	373.3	0.0	0.0
10. Capital Grants and Transfers	3,200.0	3,000.0	(300.0)	2,700.0	(1,500.0)	(1,500.0)
13. Value Added Tax	595.7	470.1	(37.3)	432.8	(9.4)	(9.4)
	-----	-----	-----	62,151.8	(1,614.3)	(1,614.3)
	-----	-----	-----	28,608.9	(28,608.9)	(28,608.9)
AID-IN-KIND	18,608.3	28,608.9	0.0	28,608.9	(28,608.9)	(28,608.9)

Programme 1 - Policy and Administration

ACTIVITY 2 - Library Services

	\$000					
1. Established Staff	527.5	501.2	(10.0)	491.2	0.0	0.0
2. Government Wage Earners	191.8	191.8	(4.6)	187.2	0.0	0.0
3. Travel and Communications	50.5	30.0	(10.0)	20.0	0.0	0.0
4. Maintenance and Operations	40.0	28.0	(9.0)	19.0	0.0	0.0
5. Purchase of Goods and Services	1,841.5	746.5	(96.7)	649.8	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	173.9	72.4	(10.4)	62.0	0.0	0.0
	-----	-----	-----	1,429.2	0.0	0.0
	-----	-----	-----	2,825.2	(1,569.9)	(140.6)

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

21-1-1

- 1. Personal Emoluments (\$27,898,959); FNPF (\$1,501,051); Allowances (\$51,483); Relieving Staff (\$197,169); Repatriation/Relocation Allowances (\$35,000); Fringe Benefit Tax (\$15,000); Teacher In-Service Training (\$200,000).
- 2. Wages (\$814,881); FNPF (\$62,420); Relieving Staff (\$10,000).
- 3. Travel (\$35,300); Subsistence (\$60,000); Telecommunication (\$130,000).
- 4. Vehicle: Fuel and Oil (\$180,000); Spare Parts and Maintenance (\$15,000); Maintenance of Office Equipment (\$20,949); Power Supply (\$350,000); Stationery and Printing (\$20,000); Advertising (\$25,000); Water, Sewerage and Fire Services (\$50,000); Courier/Mail Expenses (\$15,000).
- 5. Goods and Services (\$488,881); Directory Expense (\$7,000); National Training and Productivity Centre Levy (\$131,560).
- 6. Contribution to UNESCO (\$30,000); National Substance Abuse Advisory Council (\$668,839); Fiji Higher Education Commission (\$690,000); Fiji Teachers Registration Authority (\$379,016); Language Policy (\$10,000); Bus Fare Assistance (\$20,000,000); Tertiary Scholarships and Loans Board (\$1,645,887).
- 7. Refund of Fees (\$5,000); Renewal of Lease Premiums (\$50,000); Distance Learning Centre (\$40,000); Seminar/Workshop/Conference (\$87,500); Leadership and Training of Teachers (\$150,000); Commonwealth of Learning (\$150,000); Education Forum (\$50,000); School Farm Competition (\$20,000).
- 8. Upgrade and Maintenance of Institutional Offices (\$33,670); Upgrade and Maintenance of Government Schools (\$17,200); Construction of New Facilities for Government Schools (\$1,690,000); Teachers Quarters for Government Schools (\$410,323); Teachers Quarters for Non-Government Schools (\$203,645) - **All under R.**
- 9. Boat and Outboard Motor Engine for Schools (\$116,913); Purchase of Furniture and Fitting for Schools (\$256,375) - **R.**
- 10. Completion of New Bau College (\$2,500,000); Upgrade for Non-Government Schools (\$200,000) - **All under R.**

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

Programme 1: Policy and Administration

ACTIVITY 2: Library Services

21-1-2

- 1. Personal Emoluments (\$455,599); FNPF (\$35,607).
- 2. Wages (\$169,817); FNPF (\$12,354); Overtime (\$5,000).
- 3. Travel (\$3,000); Subsistence (\$7,000); Telecommunication (\$10,000).
- 4. Spare Parts and Maintenance (\$4,000); Stationery and Printing (\$5,000); Power Supply (\$10,000).
- 5. Books, Periodicals and Publications (\$87,000); Primary and Secondary School Library Scheme (\$426,701); Training and Community Development (\$10,000); Library Software License and Database (\$113,000); Training and Capacity Building (\$13,130).

DETAILS OF EXPENDITURE

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

Programme 2 - Primary Education

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	3,404.6	2,982.3	(264.1)	2,718.3	0.0	0.0
2. Government Wage Earners	285.6	278.6	(6.6)	272.0	0.0	0.0
3. Travel and Communications	183.0	110.0	(45.0)	65.0	0.0	0.0
4. Maintenance and Operations	60.0	35.0	(15.1)	19.9	0.0	0.0
5. Purchase of Goods and Services	3,270.0	480.0	(178.5)	301.5	0.0	0.0
6. Operating Grants and Transfers	35,000.0	33,594.4	(1,000.0)	32,594.4	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction.....	300.0	200.0	(200.0)	0.0	0.0	0.0
9. Capital Purchase.....	277.1	200.0	(11.9)	188.1	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	368.1	92.3	(40.6)	51.7	0.0	0.0
	-----	-----	-----	-----	-----	-----
	43,148.3	37,972.6	(1,761.8)	36,210.8	0.0	0.0
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Programme 2 - Primary Education

ACTIVITY 2 - Government Primary Schools

	\$000					
1. Established Staff	935.7	883.2	6.9	890.1	0.0	0.0
2. Government Wage Earners	146.6	146.6	(3.4)	143.2	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0	0.0
	-----	-----	-----	-----	-----	-----
	1,082.3	1,029.8	3.5	1,033.3	0.0	0.0
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MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 2: Primary Education
ACTIVITY 1: General Administration

- 21-2-1
- 1. Personal Emoluments (\$2,111,210); FNPF (\$164,906); Relieving Staff and Allowances (\$60,000); Executive Teacher Allowances (\$250,000); Hostel Allowances (\$132,140).
 - 2. Wages (\$250,503); FNPF (\$18,482); Relieving Staff and Allowances (\$3,000).
 - 3. Travel (\$25,000); Subsistence (\$15,000); Telecommunication (\$25,000).
 - 4. Spare Parts and Maintenance (\$14,863); Incidentals (\$5,000).
 - 5. Materials and Stores (\$40,000); Education Forum (\$11,500); Free Milk Programme (\$250,000).
 - 6. Free Education: Year 1 - 8 (\$32,594,415).
 - 9. Purchase of Water Tanks (\$188,128).

Programme 2: Primary Education
ACTIVITY 2: Government Primary Schools

- 21-2-2
- 1. Personal Emoluments (\$802,899); FNPF (\$87,184).
 - 2. Wages (\$133,290); FNPF (\$9,960).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned 2020-2021	Change 2021-2022
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**Head No. 21- MINISTRY OF EDUCATION,
HERITAGE AND ARTS****Programme 2 - Primary Education****ACTIVITY 3 - Non-Government Primary Schools**

	\$000					
1. Established Staff	175,118.7	162,110.5	(3,914.8)	158,195.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	420.0	200.0	0.0	200.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	940.0	200.0	0.0	200.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,000.0	800.0	(342.9)	457.1	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	127.8	90.0	(30.9)	59.1	0.0	0.0
	-----	-----	-----	159,111.8	0.0	0.0
	-----	-----	-----	-----	-----	-----

Programme 2 - Primary Education**ACTIVITY 4 - Special Education**

	\$000					
1. Established Staff	2,327.1	2,203.8	(17.1)	2,186.7	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	7.5	6.3	(3.0)	3.3	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	3.0	3.0	0.0	3.0	0.0	0.0
6. Operating Grants and Transfers	1,359.0	1,200.0	(200.0)	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	0.9	0.8	(0.2)	0.6	0.0	0.0
	-----	-----	-----	3,193.6	0.0	0.0
	-----	-----	-----	-----	-----	-----

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 2: Primary Education
ACTIVITY 3: Non-Government Primary Schools

- 21-2-3
- 1. Personal Emoluments (\$138,324,779); FNPF (\$11,028,706); Allowances (\$1,042,125); Location Allowances (\$7,800,000).
 - 3. Transfer Allowances (\$200,000).
 - 6. Per Capita Grant to Primary Schools (\$200,000).
 - 8. Upgrade and Maintenance of Non-Government Primary Schools (\$246,465); Construction of New School Facilities for Non-Government Primary Schools (\$210,645) - **All under R.**

Programme 2: Primary Education
ACTIVITY 4: Special Education

- 21-2-4
- 1. Personal Emoluments (\$1,957,986); FNPF (\$159,336); Relieving Staff (\$59,405); Allowances (\$10,000).
 - 3. Travel (\$2,000); Subsistence (\$1,300).
 - 5. Office Equipment Supplies (\$3,000).
 - 6. Grant to Special Schools (\$1,000,000).

DETAILS OF EXPENDITURE

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

Programme 2 - Primay Education

ACTIVITY 5 - Early Childhood Care and Education

	\$000					
1. Established Staff	26,914.2	23,417.5	(441.0)	22,976.5	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	2,830.5	2,830.5	0.0	2,830.5	0.0	0.0
7. Special Expenditures	90.0	50.0	(48.0)	2.0	0.0	0.0
8. Capital Construction	500.0	300.0	(285.7)	14.3	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	53.1	31.5	(30.0)	1.5	0.0	0.0
	-----	-----	-----	25,824.8	-----	-----
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MINISTRY OF EDUCATION, HERITAGE AND ARTS**Programme 2: Primary Education****ACTIVITY 5: Early Childhood Care and Education**

- 21-2-5 -1. Personal Emoluments (\$20,834,092); FNPF (\$1,642,369); Location Allowances (\$500,000).
-6. Tuition Subsidy Grant (\$2,830,500).
-7. Early Childhood Care and Education Forum (\$2,000).
-8. Construction of New Facilities for ECCE Centres and Infant Schools (\$14,324) - **R.**

DETAILS OF EXPENDITURE

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

Programme 3 - Secondary Education

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	654.1	548.4	(10.3)	538.2	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	31.5	21.5	(17.0)	4.5	0.0	0.0
4. Maintenance and Operations	40.0	25.0	(10.0)	15.0	0.0	0.0
5. Purchase of Goods and Services	5.0	5.0	0.0	5.0	0.0	0.0
6. Operating Grants and Transfers	31,633.4	30,195.4	(1,395.8)	28,799.6	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	143.6	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	19.8	13.6	(2.4)	11.2	0.0	0.0
	-----	-----	-----	-----	-----	-----
	32,527.5	30,909.0	(1,435.5)	29,473.5	0.0	0.0
	-----	-----	-----	-----	-----	-----

Programme 3 - Secondary Education

ACTIVITY 2 - Government Secondary Schools

	\$000					
1. Established Staff	12,571.0	11,925.1	(79.6)	11,845.5	0.0	0.0
2. Government Wage Earners	2,100.0	2,080.0	(36.8)	2,043.1	0.0	0.0
3. Travel and Communications	64.0	60.0	(60.0)	0.0	0.0	0.0
4. Maintenance and Operations	204.0	154.0	(50.0)	104.0	0.0	0.0
5. Purchase of Goods and Services	1,550.0	2,825.0	(25.0)	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	163.6	273.5	(12.1)	261.4	0.0	0.0
	-----	-----	-----	-----	-----	-----
	16,652.5	17,317.6	(263.6)	17,054.0	0.0	0.0
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MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 3: Secondary Education
ACTIVITY 1: General Administration

- 21-3-1*
- 1. Personal Emoluments (\$444,036); FNPF (\$26,624); Hostel Allowances (\$67,529).
 - 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 (\$28,699,630).
 - 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 (\$850,975); Allowances (\$152,426); Relieving Staff (\$46,236); Increment - Remote Posting (\$3,000).
 - 2. Wages (\$1,863,599); FNPF (\$149,527); Relieving Staff (\$30,000).
 - 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

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

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

Programme 3 - Secondary Education

ACTIVITY 3 - Non-Government Secondary Schools

	\$000					
1. Established Staff	131,057.5	124,682.7	(2,316.5)	122,366.2	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	350.0	100.0	0.0	100.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	260.0	200.0	(198.0)	2.0	0.0	0.0
7. Special Expenditures	100.0	100.0	(80.0)	20.0	0.0	0.0
8. Capital Construction	300.0	300.0	(116.7)	183.3	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	500.0	500.0	(275.7)	224.3	0.0	0.0
13. Value Added Tax	67.5	45.0	(17.7)	27.3	0.0	0.0
	132,635.0	125,927.7	(3,004.6)	122,923.1	0.0	0.0
	132,635.0	125,927.7	(3,004.6)	122,923.1	0.0	0.0

Programme 4 - Curriculum Development

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	2,797.9	2,658.0	(51.6)	2,606.4	0.0	0.0
2. Government Wage Earners	65.2	65.2	(1.3)	63.9	0.0	0.0
3. Travel and Communications	26.0	24.0	(22.0)	2.0	0.0	0.0
4. Maintenance and Operations	9.0	5.0	(4.5)	0.5	0.0	0.0
5. Purchase of Goods and Services	1,500.0	1,310.0	(762.5)	547.5	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	138.2	120.5	(71.0)	49.5	0.0	0.0
	4,536.2	4,182.6	(912.8)	3,269.8	0.0	0.0
	4,536.2	4,182.6	(912.8)	3,269.8	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 (\$8,634,078); Allowances (\$105,000); Relieving Staff (\$100,000); Location Allowances (\$4,021,788).
 - 3. Transfer Allowances (\$100,000).
 - 6. Per Capita Grant - Boarding Schools (\$2,000).
 - 7. Improving Performance in Schools (\$20,000).
 - 8. Upgrade and Maintenance of Non-Government Secondary Schools (\$183,286) - **R.**
 - 10. Construction of New School Facilities for Non-Government Secondary Schools (\$224,317) - **R.**

Programme 4: Curriculum Development

ACTIVITY 1: General Administration

- 21-4-1
- 1. Personal Emoluments (\$2,416,331); FNPF (\$190,079).
 - 2. Wages (\$59,257); FNPF (\$4,667).
 - 3. Subsistence (\$1,000); Telecommunication (\$1,000).
 - 4. Spare Parts and Maintenance (\$ 500).
 - 5. Assessment Framework for Schools (\$100,000); Stores and Services (\$50,000); Books, Science Kits and Resources (\$92,500); National Curriculum Framework (\$120,000); Literacy and Numeracy Training (\$150,000); e-Books (\$25,000); Climate Change and Environment Awareness (\$10,000).

DETAILS OF EXPENDITURE

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

Programme 4 - Curriculum Development ACTIVITY 2 - Education Resource Centre

	\$000					
1. Established Staff	139.7	132.8	(3.3)	129.5	0.0	0.0
2. Government Wage Earners	335.9	335.9	(9.3)	326.5	0.0	0.0
3. Travel and Communications	7.5	5.5	(5.0)	0.5	0.0	0.0
4. Maintenance and Operations	14.0	11.0	(11.0)	0.0	0.0	0.0
5. Purchase of Goods and Services	3,000.0	3,000.0	(1,000.0)	2,000.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	271.9	271.5	(91.5)	180.0	0.0	0.0
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	3,769.0	3,756.7	(1,120.1)	2,636.6	0.0	0.0
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Programme 4 - Curriculum Development ACTIVITY 3 - School Broadcast Unit

	\$000					
1. Established Staff	70.6	66.5	(1.5)	65.0	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	1.5	1.5	(1.5)	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	40.0	30.0	0.0	30.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	3.7	2.8	(0.1)	2.7	0.0	0.0
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	115.8	100.8	(3.1)	97.7	0.0	0.0
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MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 4: Curriculum Development
ACTIVITY 2: Education Resource Centre

- 21-4-2 -1. Personal Emoluments (\$119,285); FNPF (\$8,639); Relieving Staff and Allowances (\$1,600).
 -2. Wages (\$303,529); FNPF (\$23,007).
 -3. Telecommunication (\$ 500).
 -5. Printing of Text Books (\$2,000,000).

Programme 4: Curriculum Development
ACTIVITY 3: School Broadcast Unit

- 21-4-3 -1. Personal Emoluments (\$60,460); FNPF (\$4,516).
 -5. School Broadcast Programme (\$30,000).

DETAILS OF EXPENDITURE

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

Programme 5 - Tertiary Technical Education

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	795.1	755.4	(14.5)	740.9	0.0	0.0
2. Government Wage Earners	106.5	106.5	39.0	145.5	0.0	0.0
3. Travel and Communications	16.0	11.0	(6.5)	4.5	0.0	0.0
4. Maintenance and Operations	2.0	2.0	(2.0)	0.0	0.0	0.0
5. Purchase of Goods and Services	795.0	480.0	(195.0)	285.0	0.0	0.0
6. Operating Grants and Transfers	1,250.5	387.0	(37.0)	350.0	0.0	0.0
7. Special Expenditures	200.0	200.0	(150.0)	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	91.2	62.4	(31.8)	30.6	0.0	0.0
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	3,256.3	2,004.3	(397.9)	1,606.4	0.0	0.0
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Programme 5 - Tertiary Technical Education

ACTIVITY 2 - Career Service Unit

	\$000					
1. Established Staff	83.8	79.6	(2.5)	77.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	3.7	3.7	(3.5)	0.2	0.0	0.0
4. Maintenance and Operations	1.0	1.0	0.0	1.0	0.0	0.0
5. Purchase of Goods and Services	315.9	50.0	(45.0)	5.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	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	28.9	4.9	(4.3)	0.6	0.0	0.0
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	433.2	139.2	(55.3)	83.9	0.0	0.0
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MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 5: Tertiary Technical Education

ACTIVITY 1: General Administration

21-5-1

- 1. Personal Emoluments (\$686,715); FNPF (\$54,145).
- 2. Wages (\$96,818); FNPF (\$48,658).
- 3. Travel (\$1,000); Subsistence (\$3,000); Telecommunication (\$ 500).
- 5. Technical Equipment (\$200,000); Library Books, Periodicals and Printing of Student Modules (\$20,000); Development of Curriculum and Resource Material (\$65,000).
- 6. Vocational Grant (\$350,000).
- 7. E - Learning Programme (\$50,000).

Programme 5: Tertiary Technical Education

ACTIVITY 2: Career Service Unit

21-5-2

- 1. Personal Emoluments (\$71,648); FNPF (\$5,429).
- 3. Telecommunication (\$ 200).
- 4. Stationery (\$1,000).
- 5. Careers Information Materials, Publications and Periodicals (\$5,000).

DETAILS OF EXPENDITURE

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

Programme 6 - Research, Development and Training

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	213.7	203.1	62.2	265.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	4.7	4.7	(4.5)	0.2	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	40.0	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	100.0	50.0	(40.0)	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	13.0	4.9	(4.0)	0.9	0.0	0.0
	371.4	262.7	13.7	276.4	0.0	0.0
	371.4	262.7	13.7	276.4	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS**Programme 6: Research, Development and Training****ACTIVITY 1: General Administration**

- 21-6-1 -1. Personal Emoluments (\$245,902); FNPF (\$14,672); Allowances and Relieving Staff (\$4,726).
-3. Telecommunication (\$ 200).
-7. National Research Council (\$10,000).

DETAILS OF EXPENDITURE

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

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

Programme 7 - Asset Monitoring Unit

ACTIVITY 1 - General Administration

Programme 8 - Examinations

ACTIVITY 1 - General Administration

					\$000
1. Established Staff	799.7	759.9	(13.9)	746.0	0.0
2. Government Wage Earners	75.4	75.4	5.9	81.4	0.0
3. Travel and Communications	14.1	14.1	(5.6)	8.5	0.0
4. Maintenance and Operations	31.5	26.5	(11.0)	15.5	0.0
5. Purchase of Goods and Services	3,163.0	3,063.0	(1,224.4)	1,838.6	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	288.8	279.3	(111.7)	167.6	0.0
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	4,372.6	4,218.2	(1,360.6)	2,857.6	0.0
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MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 7: Asset Monitoring Unit
ACTIVITY 1: General Administration

- 21-7-1
- 1. Personal Emoluments (\$265,367); FNPF (\$16,565).
 - 2. Wages (\$45,190); FNPF (\$2,259).
 - 3. Travel (\$20,000); Subsistence (\$5,000); Telecommunication (\$ 500).
 - 4. Stationery (\$4,000); Incidentals (\$1,500).

Programme 8: Examinations
ACTIVITY 1: General Administration

- 21-8-1
- 1. Personal Emoluments (\$688,513); FNPF (\$51,209); Relieving Staff (\$6,278).
 - 2. Wages (\$67,213); FNPF (\$13,666); Relieving Staff and Allowances (\$ 500).
 - 3. 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

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

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

Programme 9 - Heritage and Arts

ACTIVITY 1 - General Administration

					\$000	
1. Established Staff	681.5	647.7	(16.3)	631.4	0.0	0.0
2. Government Wage Earners	31.1	27.1	(0.8)	26.3	0.0	0.0
3. Travel and Communications	44.5	21.0	(7.5)	13.5	0.0	0.0
4. Maintenance and Operations	69.3	35.5	(7.5)	28.0	0.0	0.0
5. Purchase of Goods and Services	87.0	42.0	(20.0)	22.0	0.0	0.0
6. Operating Grants and Transfers	2,185.0	1,570.0	(369.3)	1,200.7	0.0	0.0
7. Special Expenditures	1,307.0	605.0	(460.0)	145.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,000.0	400.0	(272.1)	127.9	1,072.1	1,072.1
13. Value Added Tax	135.7	63.3	(44.5)	18.8	0.0	0.0
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	5,541.1	3,411.6	(1,198.0)	2,213.6	1,072.1	1,072.1
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Programme 9 - National Archives of Fiji

ACTIVITY 2 - General Administration

1. Established Staff	885.0	840.7	(26.1)	814.6	0.0	0.0
2. Government Wage Earners	49.0	49.0	(2.1)	46.9	0.0	0.0
3. Travel and Communications	18.0	10.0	(2.0)	8.0	0.0	0.0
4. Maintenance and Operations	235.6	125.5	(30.0)	95.5	0.0	0.0
5. Purchase of Goods and Services	621.0	230.0	(171.4)	58.6	0.0	0.0
6. Operating Grants and Transfers	1.7	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	78.7	32.9	(18.3)	14.6	0.0	0.0
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	1,889.0	1,289.8	(249.9)	1,039.9	0.0	0.0
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MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 9: Heritage and Arts
ACTIVITY 1: General Administration

- 21-9-1
- 1. Personal Emoluments (\$583,367); FNPF (\$40,291); Allowances (\$7,739).
 - 2. Wages (\$24,652); FNPF (\$1,623).
 - 3. Travel (\$3,000); Subsistence (\$2,500); Telecommunication (\$8,000).
 - 4. Spare Parts and Maintenance (\$3,000); Power Supply (\$2,500); Stationery (\$2,500); Printing (\$2,000); Incidentals (\$3,000); Office Supplies (\$15,000).
 - 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 (\$15,000).
 - 6. Grant - Fiji Arts Council (\$269,725); Fiji Museum (\$423,853); National Trust of Fiji (\$385,321); Preservation of Historical/Traditional Sites (\$ 500); Multi Ethnic Cultural Activities (\$121,330).
 - 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); Website Maintenance and Communication (\$5,000); Community Outreach (\$6,000).
 - 10. Upgrade of Fiji Museum (\$127,903).

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

- 21-9-2
- 1. Personal Emoluments (\$764,278); FNPF (\$50,332).
 - 2. Wages (\$42,770); FNPF (\$2,139); Allowances (\$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); Photocopying Supplies (\$ 500); Incidentals (\$3,000); Power Supply (\$80,000).
 - 5. Storage and Preservation of Archival Material (\$50,000); Training, Meetings and Workshops (\$1,600); Fumigation (\$5,000); Public Awareness (\$2,000).
 - 6. Subscription to Professional Associations (\$1,695).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned 2020-2021	Change 2021-2022
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**Head No. 22 - MINISTRY OF HEALTH
AND MEDICAL SERVICES****SUMMARY OF TOTAL
EXPENDITURE**

	\$000					
1. Established Staff	182,384.8	191,977.0	(2,680.0)	189,297.0	0.0	0.0
2. Government Wage Earners	19,606.1	17,714.3	3,032.2	20,746.5	0.0	0.0
3. Travel and Communications	6,811.4	5,866.5	100.4	5,966.9	0.0	0.0
4. Maintenance and Operations	17,128.8	14,708.0	553.5	15,261.5	0.0	0.0
5. Purchase of Goods and Services	69,817.9	64,623.4	(1,862.8)	62,760.6	0.0	0.0
6. Operating Grants and Transfers	542.5	548.0	0.0	548.0	0.0	0.0
7. Special Expenditures	10,907.2	8,091.9	(1,578.3)	6,513.6	0.0	0.0
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TOTAL OPERATING	307,198.5	303,529.1	(2,435.0)	301,094.1	0.0	0.0
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8. Capital Construction	46,877.1	24,436.0	1,754.5	26,190.5	(19,497.9)	(22,640.5)
9. Capital Purchase	12,084.8	10,112.5	(1,279.1)	8,833.4	(443.4)	(443.4)
10. Capital Grants and Transfers	3,500.0	200.0	(110.0)	90.0	0.0	0.0
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TOTAL CAPITAL	62,461.9	34,748.5	365.4	35,113.9	(19,941.3)	(23,083.9)
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13. Value Added Tax	14,653.3	11,496.6	(199.3)	11,297.3	(1,794.7)	(2,077.5)
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TOTAL EXPENDITURE	384,313.7	349,774.2	(2,268.9)	347,505.4	(21,736.0)	(25,161.4)
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TOTAL AID-IN-KIND	16,766.0	16,901.5	0.0	16,901.5	(16,901.5)	(16,901.5)

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.

In light of COVID-19 impact globally, the Fijian Government is taking vast measures to ensure that the virus is contained. This Ministry has received additional funding through the COVID-19 Response Budget to support Fiji's nationwide response to the global pandemic. Allocations assigned under the COVID-19 Response Budget are targeted at Fiji's public health response as well as efforts to mitigate the economic impact of the global COVID-19 recession.

To deliver on this important responsibility, the Ministry of Health and Medical Services has developed, and is now implementing, a COVID-19 Preparedness and Response Plan. Implementation of this Plan requires significant funding which will go towards administrative support (including the establishment of an Incident Management Team), public health messaging, ramping up of Fiji's Intensive Care Unit (ICU) capacity and new operational facilities (including community quarantine facilities and fever clinics).

DETAILS OF EXPENDITURE

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

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

\$000

1. Established Staff	55,910.0	75,628.9	(11,300.2)	64,328.7	0.0	0.0
2. Government Wage Earners	679.7	294.0	378.5	672.5	0.0	0.0
3. Travel and Communications	3,516.5	2,778.0	189.9	2,967.9	0.0	0.0
4. Maintenance and Operations	1,809.8	1,715.0	509.2	2,224.2	0.0	0.0
5. Purchase of Goods and Services	8,808.2	7,111.4	(504.0)	6,607.4	0.0	0.0
6. Operating Grants and Transfers.....	542.5	548.0	0.0	548.0	0.0	0.0
7. Special Expenditures	3,976.6	3,576.9	(426.5)	3,150.4	0.0	0.0
8. Capital Construction	46,577.1	24,436.0	1,754.5	26,190.5	(19,497.9)	(22,640.5)
9. Capital Purchase	2,584.8	3,725.0	(1,245.0)	2,480.0	(90.0)	(90.0)
10. Capital Grants and Transfers	3,500.0	200.0	(110.0)	90.0	0.0	0.0
13. Value Added Tax	6,002.1	3,891.8	34.0	3,925.8	(1,762.9)	(2,045.7)
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	133,907.2	123,905.0	(10,719.6)	113,185.4	(21,350.8)	(24,776.2)
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AID-IN-KIND	16,766.0	16,901.5	0.0	16,901.5	(16,901.5)	(16,901.5)

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 1: Policy and Administration
ACTIVITY 1 : General Administration

- 22-1-1
- 1. Personal Emoluments (\$5,451,411); FNPF (\$272,753); Allowances (\$6,500); Overtime (\$264,000); Relieving Staff (\$95,600); Doctors - Salary and FNPF (\$58,238,473).
 - 2. Wages (\$289,732); FNPF (\$110,760); Allowances (\$92,000); Overtime (\$180,000).
 - 3. Travel and Passage (\$100,000); Subsistence (\$106,000); 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 (\$61,900).
 - 4. Vehicle: Fuel and Oil (\$100,000); Vehicle: Spare Parts and Maintenance (\$60,000); Maintenance of Office Equipment (\$5,370); Courier/Mail Expenses (\$3,100); Power Supply (\$457,500); Sanitary Service (\$9,700); Stationery and Printing (\$490,000); General Stores and Incidentallys (\$58,500); Water, Sewerage and Fire Services (\$970,000); Pest Control (\$70,000).
 - 5. Books, Periodicals and Publication (\$7,400); Board and Committee Expenses (\$5,000); Office Equipment (\$10,000); Minor Works (\$2,000,000); Re-compression Chamber (\$30,000); In-Service Training (\$200,000); Annual Software Maintenance Fee (\$85,000); Directory Expense (\$30,000); Outsourcing - Security Services (\$3,200,000); Doctors Training (\$850,000); National Blood Service (\$190,000).
 - 6. Contribution to World Health Organisation (\$48,000); Grant to NGOs (\$500,000).
 - 7. Revenue Refund (\$9,500); Occupational Health and Safety Expenses (\$44,000); 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).
 - 8. Upgrade and Maintenance of Urban Hospitals and Institutional Quarters (\$1,200,000); Extension of CWM Hospital Maternity Unit (\$500,000); Maintenance of Sub-Divisional Hospitals, Health Centres and Nursing Stations (\$2,000,000); Construction of Navosa Sub-Divisional Hospital (\$14,000,000); Upgrade of Lautoka Hospital Operating Theatre and X-Ray Department (\$4,350,000); Divisional Development Projects (\$69,000); Navua Hospital - Final Payment (\$425,112); Ba Hospital - Final Payment (\$3,162,379); Construction of Kidney Dialysis Treatment Centre - Suva and Nadi (\$184,000); Preliminary Works - Health Centres, Sub-Divisional Hospitals and Hospitals - Lodon, Korovou and Valelevu and Labasa (\$300,000) - **All under R.**
 - 9. ICT Infrastructure and Network (\$500,000); Purchase of Equipment: Urban Hospitals (\$1,650,000); Purchase of Equipment: Sub-Divisional Hospitals, Health Centres and Nursing Stations (\$330,000).
 - 10. Kidney Dialysis Treatment Subsidy (\$90,000).

Aid-in-Kind: Fiji Health Sector Improvement Programme (DFAT) (\$6,853,488); Prevention and Control of NCDs (JICA) (\$1,188,282); Strengthening Health Response Competency to Climate Change in Fiji (KOICA) (\$2,420,000); Dispatching Experts Programme (KOICA) (\$3,724,434); Health, Nutrition and HIV/AIDS (UNICEF) (\$125,000); Improvement of Health Services (JICA) (\$2,212,913); Volunteer Scheme (JICA) (\$377,377).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	Change 2021-2022
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**Head No. 22 - MINISTRY OF HEALTH
AND MEDICAL SERVICES**
Programme 2 - Health Services
ACTIVITY 1 - Public Health Services

	\$000					
1. Established Staff	3,446.9	446.8	261.6	708.3	0.0	0.0
2. Government Wage Earners	0.0	106.5	3.1	109.6	0.0	0.0
3. Travel and Communications	127.0	127.0	(67.0)	60.0	0.0	0.0
4. Maintenance and Operations	373.3	271.0	(31.0)	240.0	0.0	0.0
5. Purchase of Goods and Services	2,675.3	2,567.0	(1,606.0)	961.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	6,155.6	3,815.0	(786.0)	3,029.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	819.1	610.2	(224.1)	386.1	0.0	0.0
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	13,597.2	7,943.4	(2,449.4)	5,494.0	0.0	0.0
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MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services
ACTIVITY 1 : Public Health Services

- 22-2-1
- 1. Personal Emoluments (\$597,959); FNPF (\$40,390); Allowances (\$70,000).
 - 2. Wages (\$100,748); FNPF (\$8,824).
 - 3. Travel and Passage (\$30,000); 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 (\$120,000); 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 (\$2,000); Tobacco Control Enforcement (\$50,000); Dengue Prevention and Control (\$70,000); Neglected Tropical Diseases/Lymphatic Filariasis (\$50,000); National Health Emergency/Disaster Management (\$70,000); National Food and Nutrition Security Programme (\$25,000); Rheumatic Heart Disease Prevention and Control Programme (\$12,000).
 - 7. Family Health Programme (\$45,000); Child Health Development Programme (\$350,000); Community Rehabilitation Assistance Programme (\$5,000); Baby Friendly Hospital Initiatives (\$8,000); Community Health Workers (\$2,500,000); Oral Health Promotion (\$30,000); Antenatal Cardiac Care (\$4,000); Cervical Cancer (\$17,000); Mental Health Awareness (\$70,000).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	Planned Change 2021-2022
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**Head No. 22 - MINISTRY OF HEALTH
AND MEDICAL SERVICES**
Programme 2 - Health Services
ACTIVITY 2 - CWM Hospital

	\$000					
1. Established Staff	27,712.9	32,068.3	(3,948.0)	28,120.4	0.0	0.0
2. Government Wage Earners	4,459.8	3,569.3	180.6	3,749.9	0.0	0.0
3. Travel and Communications	645.6	637.0	(122.0)	515.0	0.0	0.0
4. Maintenance and Operations	3,996.0	3,767.0	(447.0)	3,320.0	0.0	0.0
5. Purchase of Goods and Services	6,424.7	6,465.1	1,240.7	7,705.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	30.0	100.0	(49.8)	50.2	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	998.7	987.2	56.0	1,043.2	0.0	0.0
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	44,267.7	47,594.0	(3,089.5)	44,504.5	0.0	0.0
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Programme 2 - Health Services
ACTIVITY 3 - Lautoka Hospital

	\$000					
1. Established Staff	16,302.9	14,247.2	3,725.5	17,972.7	0.0	0.0
2. Government Wage Earners	2,539.3	2,567.9	(510.9)	2,057.0	0.0	0.0
3. Travel and Communications	302.0	71.0	86.0	157.0	0.0	0.0
4. Maintenance and Operations	2,412.0	1,070.0	690.0	1,760.0	0.0	0.0
5. Purchase of Goods and Services	2,231.0	993.0	700.0	1,693.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	20.0	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	446.9	192.1	132.8	324.9	0.0	0.0
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	24,254.0	19,141.2	4,823.4	23,964.6	0.0	0.0
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MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services

ACTIVITY 2 : CWM Hospital

- 22-2-2
- 1. Personal Emoluments (\$24,119,760); FNPF (\$2,280,612); Allowances (\$80,000); Overtime (\$1,500,000); Relieving Staff (\$60,000); Nurses Allowances (\$80,000).
 - 2. Wages (\$2,412,088); FNPF (\$272,837); Allowances (\$315,000); Overtime (\$600,000); Relieving Staff (\$150,000).
 - 3. Travel and Passage (\$20,000); Subsistence (\$35,000); Freight and Cartage (\$8,000); Transfer Expenses (\$20,000); Transportation of Patients (\$32,000); Telecommunication (\$200,000); Overseas Laboratory Test Referrals (\$200,000).
 - 4. Vehicle: Fuel and Oil (\$200,000); Vehicle: Spare Parts and Maintenance (\$60,000); General Stores and Incidentals (\$320,000); Power Supply (\$2,000,000); Refrigeration and Cooking Gas (\$40,000); Boiler/Incinerator: Fuel and Oil (\$400,000); Boiler/Incinerator: Maintenance and Servicing (\$300,000).
 - 5. Books, Periodicals and Publication (\$ 200); Ration (\$1,000,000); Laundry (\$700,000); Oxygen Supply (\$2,200,000); 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 (\$1,800,000).
 - 7. MRI Overseas Reporting (\$ 200); Outreach Programme (\$50,000).

Programme 2 : Health Services

ACTIVITY 3 : Lautoka Hospital

- 22-2-3
- 1. Personal Emoluments (\$15,320,768); FNPF (\$1,236,972); Allowances (\$250,000); Overtime (\$1,090,000); Nurses Allowances (\$75,000).
 - 2. Wages (\$1,701,567); FNPF (\$155,398); Allowances (\$50,000); Overtime (\$150,000).
 - 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); Oxygen Supply (\$500,000); Stores and Kitchen Equipment (\$8,000); Emergency Ambulance Service (\$35,000); General Equipment (\$20,000); Charter of Aircraft (\$300,000); Outsourcing - Cleaning Service (\$400,000).

DETAILS OF EXPENDITURE

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

Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 - Health Services

ACTIVITY 4 - Labasa Hospital

\$000

1. Established Staff	11,758.9	13,911.5	1,041.2	14,952.7	0.0	0.0
2. Government Wage Earners	1,920.7	1,991.7	69.4	2,061.0	0.0	0.0
3. Travel and Communications	342.0	357.0	(40.0)	317.0	0.0	0.0
4. Maintenance and Operations	1,978.0	1,720.0	(200.0)	1,520.0	0.0	0.0
5. Purchase of Goods and Services	2,477.1	2,362.5	32.9	2,395.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	25.0	20.0	(6.0)	14.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	434.0	401.4	(19.2)	382.2	0.0	0.0
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	18,935.7	20,764.0	878.3	21,642.4	0.0	0.0
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Programme 2 - Health Services

ACTIVITY 5 - Tamavua Twomey Hospital

\$000

1. Established Staff	2,152.0	1,812.0	1,925.2	3,737.2	0.0	0.0
2. Government Wage Earners	768.5	707.0	(228.0)	479.0	0.0	0.0
3. Travel and Communications	58.2	48.5	(14.0)	34.5	0.0	0.0
4. Maintenance and Operations	213.0	208.0	(26.0)	182.0	0.0	0.0
5. Purchase of Goods and Services	248.5	218.5	11.0	229.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	610.0	505.0	(275.0)	230.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	101.7	88.2	(27.4)	60.8	0.0	0.0
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	4,151.9	3,587.2	1,365.8	4,953.0	0.0	0.0
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MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services

ACTIVITY 4 : Labasa Hospital

- 22-2-4
- 1. Personal Emoluments (\$12,624,895); FNPF (\$1,007,817); Allowances (\$200,000); Overtime (\$1,000,000); Relieving Staff (\$90,000); Nurses Allowances (\$30,000).
 - 2. Wages (\$1,615,699); FNPF (\$125,341); Allowances (\$70,000); Overtime (\$250,000).
 - 3. Travel and Passage (\$40,000); Subsistence (\$30,000); Freight and Cartage (\$27,000); Transfer Expenses (\$30,000); Transportation of Patients (\$90,000); Telecommunication (\$100,000).
 - 4. Vehicle: Fuel and Oil (\$140,000); Vehicle: Spare Parts and Maintenance (\$30,000); General Stores and Incidentals (\$270,000); Power Supply (\$600,000); Refrigeration and Cooking Gas (\$20,000); Boiler/Incinerator: Fuel and Oil (\$250,000); Boiler/Incinerator: Maintenance and Servicing (\$210,000).
 - 5. Ration (\$610,000); Laundry (\$65,000); Oxygen Supply (\$550,000); General Equipment (\$40,000); Furniture for Institutional Quarters (\$ 400); Charter of Aircraft (\$350,000); Outsourcing - Cleaning Service (\$780,000).
 - 7. Outreach Programme (\$14,000).

Programme 2 : Health Services

ACTIVITY 5 : Tamavua Twomey Hospital

- 22-2-5
- 1. Personal Emoluments (\$3,532,870); FNPF (\$123,353); Allowances (\$20,000); Overtime (\$50,000); Relieving Staff (\$1,000); Nurses Allowances (\$10,000).
 - 2. Wages (\$390,473); FNPF (\$38,508); Allowances (\$20,000); Overtime (\$30,000).
 - 3. Travel and Passage (\$2,500); Subsistence (\$2,000); Freight and Cartage (\$2,000); Transfer Expenses (\$2,000); Transportation of Patients (\$1,000); 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. Books, Periodicals and Publication (\$ 500); Ration (\$150,000); Oxygen Supply (\$20,000); Emergency Ambulance Service (\$10,000); General Equipment (\$4,000); Prostheses Materials (\$45,000).
 - 7. Outreach Programme (\$10,000); National Tuberculosis Programme (\$220,000).

DETAILS OF EXPENDITURE

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

Programme 2 - Health Services

ACTIVITY 6 - St. Giles Hospital

	\$000					
1. Established Staff	4,470.6	3,175.1	468.1	3,643.1	0.0	0.0
2. Government Wage Earners	539.2	502.5	(192.1)	310.5	0.0	0.0
3. Travel and Communications	48.8	42.0	(5.5)	36.5	0.0	0.0
4. Maintenance and Operations	188.0	170.0	5.0	175.0	0.0	0.0
5. Purchase of Goods and Services	261.0	241.0	(29.0)	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	20.0	10.0	(10.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	46.6	41.7	(3.6)	38.1	0.0	0.0
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Programme 3 - Divisional Health Services

ACTIVITY 1 - Central Division

	\$000					
1. Established Staff	21,071.6	17,619.8	1,870.8	19,490.6	0.0	0.0
2. Government Wage Earners	2,670.1	2,446.7	2,279.6	4,726.3	0.0	0.0
3. Travel and Communications	286.8	295.0	(12.5)	282.5	0.0	0.0
4. Maintenance and Operations	720.5	785.0	50.0	835.0	0.0	0.0
5. Purchase of Goods and Services	490.0	480.0	(123.5)	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	15.0	15.0	(13.0)	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	136.1	141.8	(9.0)	132.8	0.0	0.0
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MINISTRY OF HEALTH AND MEDICAL SERVICES

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

- 22-2-6
- 1. Personal Emoluments (\$3,070,689); FNPF (\$238,442); Allowances (\$20,000); Overtime (\$300,000); Relieving Staff (\$5,000); Nurses Allowances (\$9,000).
 - 2. Wages (\$266,519); FNPF (\$22,465); Allowances (\$1,500); Overtime (\$20,000).
 - 3. Travel and Passage (\$ 500); Subsistence (\$5,000); Freight and Cartage (\$ 500); Transfer Expenses (\$3,500); Transportation of Patients (\$2,000); Telecommunication (\$25,000).
 - 4. Vehicle: Fuel and Oil (\$22,000); Vehicle: Spare Parts and Maintenance (\$6,000); General Stores and Incidentals (\$30,000); Power Supply (\$100,000); Refrigeration and Cooking Gas (\$17,000).
 - 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 (\$16,604,192); FNPF (\$1,296,404); Allowances (\$420,000); Overtime (\$930,000); Relieving Staff (\$60,000); Nurses Allowances (\$180,000).
 - 2. Wages (\$4,003,281); FNPF (\$142,980); Allowances (\$230,000); Overtime (\$350,000).
 - 3. Travel and Passage (\$15,000); Subsistence (\$75,000); 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

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	Change 2021-2022
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**Head No. 22 - MINISTRY OF HEALTH
AND MEDICAL SERVICES****Programme 3 - Divisional Health Services****ACTIVITY 2 - Eastern Division**

	\$000					
1. Established Staff	6,555.7	5,156.0	828.0	5,984.0	0.0	0.0
2. Government Wage Earners	979.7	961.1	(227.6)	733.5	0.0	0.0
3. Travel and Communications	588.0	548.0	20.0	568.0	0.0	0.0
4. Maintenance and Operations	551.5	460.0	(33.0)	427.0	0.0	0.0
5. Purchase of Goods and Services	417.7	312.7	(6.7)	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	25.0	20.0	(12.0)	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	142.4	120.7	(2.9)	117.8	0.0	0.0
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	9,260.0	7,578.6	565.7	8,144.3	0.0	0.0
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Programme 3 - Divisional Health Services**ACTIVITY 3 - Western Division**

	\$000					
1. Established Staff	20,434.9	18,025.3	2,745.0	20,770.3	0.0	0.0
2. Government Wage Earners	2,873.1	2,506.3	1,010.3	3,516.6	0.0	0.0
3. Travel and Communications	433.5	500.0	50.0	550.0	0.0	0.0
4. Maintenance and Operations	1,307.2	1,360.0	80.0	1,440.0	0.0	0.0
5. Purchase of Goods and Services	2,003.0	1,793.0	(243.0)	1,550.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	15.0	15.0	0.0	15.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	338.3	330.1	(10.1)	320.0	0.0	0.0
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	27,404.9	24,529.7	3,632.2	28,162.0	0.0	0.0
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MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 3 : Divisional Health Services

ACTIVITY 2 : Eastern Division

- 22-3-2
- 1. Personal Emoluments (\$5,145,956); FNPF (\$393,051); Allowances (\$150,000); Overtime (\$150,000); Nurses Allowances (\$145,000).
 - 2. Wages (\$507,787); FNPF (\$75,707); Allowances (\$85,000); Overtime (\$65,000).
 - 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); Oxygen Supply (\$43,000); Stores and Kitchen Items (\$35,000); General Equipment (\$10,000); Emergency Ambulance Services (\$25,000); Leptospirosis Control Programme (\$10,000); Boats and Outboard Motors (\$65,000).
 - 7. Outreach Programme (\$8,000).

Programme 3 : Divisional Health Services

ACTIVITY 3 : Western Division

- 22-3-3
- 1. Personal Emoluments (\$17,234,196); FNPF (\$1,246,110); Allowances (\$400,000); Overtime (\$1,500,000); Relieving Staff (\$60,000); Nurses Allowances (\$330,000).
 - 2. Wages (\$2,865,252); FNPF (\$141,395); Allowances (\$150,000); Relieving Staff (\$10,000); Overtime (\$350,000).
 - 3. Travel and Passage (\$70,000); Subsistence (\$130,000); Freight and Cartage (\$20,000); Transfer Expenses (\$30,000); Transportation of Patients (\$120,000); Telecommunication (\$180,000).
 - 4. Vehicle: Fuel and Oil (\$300,000); Vehicle: Spare Parts and Maintenance (\$200,000); Power Supply (\$700,000); Refrigeration and Cooking Gas (\$40,000); General Stores and Incidentals (\$200,000).
 - 5. Ration (\$290,000); Laundry (\$50,000); Oxygen Supply (\$300,000); Stores and Kitchen Items (\$190,000); Emergency Ambulance Services (\$35,000); General Equipment (\$25,000); Leptospirosis Control Programme (\$40,000); Boats and Outboard Motors (\$20,000); Outsourcing - Cleaning Services (\$600,000).
 - 7. Outreach Programme (\$15,000).

DETAILS OF EXPENDITURE

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

Programme 3 - Divisional Health Services

ACTIVITY 4 - Northern Division

	\$000					
1. Established Staff	11,275.4	8,635.1	(40.3)	8,594.9	0.0	0.0
2. Government Wage Earners	1,765.7	1,671.2	149.1	1,820.3	0.0	0.0
3. Travel and Communications	297.5	287.5	(4.5)	283.0	0.0	0.0
4. Maintenance and Operations	598.0	603.0	109.0	712.0	0.0	0.0
5. Purchase of Goods and Services	368.0	348.0	(32.0)	316.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	15.0	15.0	0.0	15.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	115.1	112.8	6.5	119.3	0.0	0.0
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	14,434.6	11,672.7	187.8	11,860.5	0.0	0.0
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Programme 4 - Medical Supplies and Equipment

ACTIVITY 1 - Drugs and Medical Equipment

	\$000					
1. Established Staff	1,293.1	1,251.0	(257.0)	993.9	0.0	0.0
2. Government Wage Earners	410.2	390.1	120.3	510.4	0.0	0.0
3. Travel and Communications	165.5	175.5	20.0	195.5	0.0	0.0
4. Maintenance and Operations	2,981.5	2,579.0	(152.6)	2,426.4	0.0	0.0
5. Purchase of Goods and Services	43,413.5	41,731.1	(1,303.1)	40,428.0	0.0	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	300.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	9,500.0	6,387.5	(34.1)	6,353.4	(353.4)	(353.4)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	5,072.4	4,578.6	(132.3)	4,446.3	(31.8)	(31.8)
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	63,136.2	57,092.8	(1,738.9)	55,353.9	(385.2)	(385.2)
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MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 3 : Divisional Health Services

ACTIVITY 4 : Northern Division

- 22-3-4
- 1. Personal Emoluments (\$7,785,481); FNPF (\$529,382); Allowances (\$80,000); Overtime (\$85,000); Relieving Staff (\$80,000); Nurses Allowances (\$35,000).
 - 2. Wages (\$1,445,673); FNPF (\$124,623); Allowances (\$10,000); Relieving Staff (\$70,000); Overtime (\$170,000).
 - 3. Travel (\$40,000); Subsistence (\$35,000); 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); General Stores and Incidentals (\$85,000); Power Supply (\$350,000); Refrigeration and Cooking Gas (\$47,000).
 - 5. Ration (\$120,000); Laundry (\$40,000); Oxygen Supply (\$90,000); Stores and Kitchen Items (\$4,000); General Equipment (\$7,000); Boats and Outboard Motors (\$30,000); Emergency Ambulance Services (\$25,000).
 - 7. Outreach Programme (\$15,000).

Programme 4 : Medical Supplies and Equipment

ACTIVITY 1 : Drugs and Medical Equipment

- 22-4-1
- 1. Personal Emoluments (\$800,964); FNPF (\$57,978); Allowances (\$80,000); Overtime (\$40,000); Relieving Staff (\$15,000).
 - 2. Wages (\$336,518); FNPF (\$28,853); Allowances (\$55,000); Overtime (\$90,000).
 - 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); Consumables and Medicine (\$23,700,000); X-Ray Materials (\$440,000); Dental Prosthetic Materials (\$1,484,721); Dressings (\$1,032,154); Expansion in Drugs and Medical Supplies (\$40,000); Appliances (\$700,000); Bedding and Linen (\$50,000); Family Planning Supplies (\$80,000); Staff Clothing (\$700,000); Vaccines (\$5,800,000); Laboratories (\$6,145,103); Infection Control Programme (\$250,000).
 - 9. Purchase of Medical Equipment: Dental Equipment - Urban and Sub-Divisional Hospitals (\$687,531); Bio-Medical Equipment - Urban and Sub-Divisional Hospitals (\$5,500,000); Purchase of Forklifts for FPBS (\$165,900) - **R**.

DETAILS OF EXPENDITURE

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

**SUMMARY OF TOTAL
EXPENDITURE**

	\$000					
1. Established Staff	707.6	799.9	(184.8)	615.1	0.0	0.0
2. Government Wage Earners	490.8	493.7	(119.8)	373.8	0.0	0.0
3. Travel and Communications	84.9	63.8	(11.8)	52.0	0.0	0.0
4. Maintenance and Operations	87.3	70.8	(13.7)	57.1	0.0	0.0
5. Purchase of Goods and Services ..	359.0	214.0	(114.3)	99.7	0.0	0.0
6. Operating Grants and Transfers ..	1,300.0	1,600.0	(120.0)	1,480.0	0.0	0.0
7. Special Expenditures	700.0	250.0	53.0	303.0	0.0	0.0
 TOTAL OPERATING	 3,729.6	 3,492.2	 (511.4)	 2,980.7	 0.0	 0.0
 8. Capital Construction	 10,525.0	 2,000.0	 0.0	 2,000.0	 0.0	 0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	26,110.0	11,450.0	(3,030.8)	8,419.2	1,941.0	1,441.0
 TOTAL CAPITAL	 36,635.0	 13,450.0	 (3,030.8)	 10,419.2	 1,941.0	 1,441.0
 13. Value Added Tax	 1,058.0	 233.9	 (7.8)	 226.1	 0.0	 0.0
 TOTAL EXPENDITURE	 41,422.6	 17,176.0	 (3,550.0)	 13,626.0	 1,941.0	 1,441.0
 TOTAL AID-IN-KIND.....	 0.0	 5,358.2	 0.0	 5,358.2	 (5,358.2)	 (5,358.2)

MINISTRY OF HOUSING AND COMMUNITY DEVELOPMENT

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

The Ministry of Housing and Community Development is committed to progressively achieve accessible and adequate housing to help more Fijian families own their homes.

The ministry will give more focus to organizational strengthening whilst continuing to deliver results on the existing and new 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.

The Ministry will continue to work closely with the Reserve Bank of Fiji and financial institutions to give homeowners the opportunity to finance the purchase or construction of new homes at discounted rates of interest. 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 costs 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 will also continue the important work around the country to provide security of tenure to Fijians residing in informal settlements, bringing the stability and peace of mind of long-term land ownership to more Fijian families. 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.

DETAILS OF EXPENDITURE

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

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	707.6	799.9	(184.8)	615.1	0.0	0.0
2. Government Wage Earners	490.8	493.7	(119.8)	373.8	0.0	0.0
3. Travel and Communications	84.9	63.8	(11.8)	52.0	0.0	0.0
4. Maintenance and Operations	87.3	70.8	(13.7)	57.1	0.0	0.0
5. Purchase of Goods and Services	359.0	214.0	(114.3)	99.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	400.0	200.0	80.0	280.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	83.8	49.4	(5.4)	44.0	0.0	0.0
	-----	-----	-----	1,521.7	0.0	0.0
	2,213.4	1,891.5	(369.8)			
AID-IN-KIND	0.0	5,358.2	0.0	5,358.2	(5,358.2)	(5,358.2)

Programme 2 - Housing

ACTIVITY 1 - Housing and Community Development

	\$000					
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	1,300.0	1,600.0	(120.0)	1,480.0	0.0	0.0
7. Special Expenditures	300.0	50.0	(27.0)	23.0	0.0	0.0
8. Capital Construction	10,525.0	2,000.0	0.0	2,000.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	26,110.0	11,450.0	(3,030.8)	8,419.2	1,941.0	1,441.0
13. Value Added Tax	974.2	184.5	(2.4)	182.1	0.0	0.0
	-----	-----	-----	12,104.3	1,941.0	1,441.0
	39,209.2	15,284.5	(3,180.2)			
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MINISTRY OF HOUSING AND COMMUNITY DEVELOPMENT

Programme 1 : Policy and Administration

ACTIVITY 1 : General Administration

- 23-1-1
- 1. Personal Emoluments (\$564,304); FNPF (\$42,709); Overtime (\$5,056); Allowances (\$3,000).
 - 2. Wages (\$327,105); FNPF (\$29,078); Overtime (\$7,660); Allowances (\$10,000).
 - 3. Travel (\$16,984); Subsistence (\$15,056); Telecommunication (\$20,000).
 - 4. Fuel and Oil (\$9,000); Vehicles: Spare Parts and Maintenance (\$3,000); Power Supply (\$15,000); Incidentals (\$7,661); Water, Sewerage and Fire Services (\$2,300); Stationery and Printing (\$12,000); Courier/Mail Expenses (\$ 100); Office Supplies, Stores and Services (\$5,000); Maintenance of Office Equipment (\$3,000).
 - 5. Books, Periodicals and Publications (\$5,000); Training Expenses (\$5,000); OHS Expenses (\$1,000); Directory Expenses (\$2,000); Transportation of Building Materials (\$70,000); Drafting Materials (\$1,000); Training for Rural Carpenters (\$15,720).
 - 7. National Housing Policy Implementation Plan (\$200,000); Establishment of New Office (\$80,000) - **R**.

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

Programme 2 : Housing

ACTIVITY 1 : Housing and Community Development

- 23-2-1
- 6. Public Rental Board Subsidy (\$1,480,000) - **R**.
 - 7. Regularisation of Informal Settlements (\$23,000) - **R**.
 - 8. Formalisation of Informal Settlements (\$2,000,000) - **R**.
 - 10. HART (\$400,000); Habitat for Humanity (\$280,000); Housing Assistance to Fire Victims (\$185,000); Social Housing Assistance (\$600,000); Survey for Regularisation of Lease and Land Title (\$200,000); First Home Purchase [Income Threshold - \$50,000 and below] (\$3,055,000); First Home Purchase [Income Threshold - \$50,001 to \$100,000] (\$385,000); First Land Purchase (\$2,333,995); Koroipita Model Town (\$980,212) - **All under R**.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned 2020-2021	Change 2021-2022
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**Head No. 24 - MINISTRY OF WOMEN, CHILDREN
AND POVERTY ALLEVIATION****SUMMARY OF TOTAL
EXPENDITURE****\$000**

1. Established Staff	8,124.0	7,759.2	153.3	7,912.5	0.0	0.0
2. Government Wage Earners	1,724.0	1,722.0	353.4	2,075.3	0.0	0.0
3. Travel and Communications	559.5	374.3	(86.3)	288.0	0.0	0.0
4. Maintenance and Operations	1,130.0	970.0	(209.5)	760.5	0.0	0.0
5. Purchase of Goods and Services	2,731.4	2,568.0	(46.2)	2,521.8	0.0	0.0
6. Operating Grants and Transfers.....	113,207.8	108,810.0	19,350.1	128,160.1	0.0	0.0
7. Special Expenditures	4,283.4	2,578.8	(1,586.8)	992.0	0.0	0.0
 TOTAL OPERATING	 131,760.1	 124,782.3	 17,928.0	 142,710.3	 0.0	 0.0
 8. Capital Construction	 2,500.0	 750.0	 (250.0)	 500.0	 0.0	 0.0
9. Capital Purchase	50.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	3,100.0	1,500.0	(590.0)	910.0	0.0	0.0
 TOTAL CAPITAL	 5,650.0	 2,250.0	 (840.0)	 1,410.0	 0.0	 0.0
 13. Value Added Tax	 987.1	 651.7	 (196.1)	 455.6	 0.0	 0.0
 TOTAL EXPENDITURE	 138,397.2	 127,684.0	 16,891.9	 144,575.9	 0.0	 0.0
 TOTAL AID-IN-KIND.....	 6,581.5	 6,318.9	 0.0	 6,318.9	 (6,318.9)	 (6,318.9)

MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

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

The Ministry 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 and this is reflected in the increased revised budget.

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 Department will undertake a review on the social protection programmes systems and processes to ensure that this assistance is well-targeted and administered in a transparent and accountable manner. The Department is equally committed to ensuring that these programmes do not create a culture of dependency, focusing efforts and energy on graduating individuals and families from "welfare to workfare".

The Department also has the statutory responsibility to ensure the protection and wellbeing of children, which includes the management of juvenile centres. Strengthening protective environments for children at the Government, community and family levels is 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.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	2,661.0	2,621.0	(438.1)	2,182.8	0.0	0.0
2. Government Wage Earners	266.3	251.3	(143.6)	107.6	0.0	0.0
3. Travel and Communications	192.5	120.0	(14.7)	105.3	0.0	0.0
4. Maintenance and Operations	332.5	303.0	(23.0)	280.0	0.0	0.0
5. Purchase of Goods and Services ..	242.4	149.0	56.7	205.7	0.0	0.0
6. Operating Grants and Transfers ..	2,250.0	1,000.0	(375.0)	625.0	0.0	0.0
7. Special Expenditures	1,630.0	930.0	(577.5)	352.5	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	1,100.0	500.0	(310.0)	190.0	0.0	0.0
13. Value Added Tax	215.8	135.2	(50.3)	84.9	0.0	0.0
	-----	-----	-----	4,133.9	0.0	0.0
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AID-IN-KIND.....	6,427.5	6,318.9	0.0	6,318.9	(6,318.9)	(6,318.9)

Programme 1 - Policy and Administration

ACTIVITY 2 - Poverty Monitoring Unit

	\$000					
1. Established Staff	414.2	390.8	(16.7)	374.1	0.0	0.0
2. Government Wage Earners	32.1	31.0	(14.5)	16.4	0.0	0.0
3. Travel and Communications	23.2	15.0	(5.0)	10.0	0.0	0.0
4. Maintenance and Operations	47.0	30.0	(2.5)	27.5	0.0	0.0
5. Purchase of Goods and Services ..	12.0	7.0	(5.0)	2.0	0.0	0.0
6. Operating Grants and Transfers ..	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	298.5	348.8	(148.8)	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	34.3	36.1	(14.5)	21.6	0.0	0.0
	-----	-----	-----	651.6	0.0	0.0
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MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

Programme 1: Policy and Administration
ACTIVITY 1: General Administration

24-1-1

- 1. Personal Emoluments (\$2,047,545); FNPF (\$121,266); Allowances (\$14,000).
- 2. Wages (\$65,505); FNPF (\$10,662); Allowances (\$5,640); Overtime (\$25,816).
- 3. Travel (\$18,000); Subsistence (\$30,340); Telecommunication (\$57,000).
- 4. Vehicle: Fuel and Oil (\$36,000); Spare Parts and Maintenance (\$25,000); Power Supply (\$41,000); Office Supplies, Stores and Services (\$60,000); Stationery and Printing (\$57,000); Incidentals (\$30,000); Water, Sewerage and Fire Service (\$14,000); Courier/Mail Expenses (\$10,000); Maintenance and Repair of Office Equipment (\$7,000).
- 5. Volunteer Expenses (\$ 300); Training Expenses (\$15,000); OHS Expenses (\$1,639); Directory Expenses (\$10,000); Office Furniture (\$29,798); NTPC Levy (\$49,012); IT and Office Equipment - (\$100,000).
- 6. Grant to Girls' Home (\$75,000); Fiji National Council for Disabled Persons (\$350,000); Grants to Organisations for Persons with Disability (\$200,000) - **R**.
- 7. Rights Empowerment and Cohesion (REACH) Programme (\$150,000); Economic Empowerment of Persons with Disabilities (\$17,500); Implementation of Rights of Persons with Disability Act 2018 (\$30,000); Domestic Violence Support (\$30,000); Community Based Corrections Programme (\$100,000); Review of Social Protection Programme Systems/Processes (\$25,000) - **All** under **R**.
- 10. Grants to Voluntary Organisations (\$100,000); Assistance to Fire Victims (\$90,000).

Aid-in-Kind:

Pacific Women Shaping Pacific Development (DFAT) (\$6,091,989).Volunteer Scheme (JICA) (\$176,885); Policy Evidence and Social Protection (UNICEF) (\$50,000).

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

24-1-2

- 1. Personal Emoluments (\$354,394); FNPF (\$18,512); Allowances (\$1,200).
- 2. Wages (\$13,060); FNPF (\$ 885); Allowances (\$ 500); Overtime (\$2,000).
- 3. Travel (\$1,000); Subsistence (\$4,000); Telecommunication (\$5,000).
- 4. Vehicle: Fuel and Oil (\$3,000); Spare Parts and Maintenance (\$ 500); Power and Water Supply (\$4,000); Stationery and Printing (\$10,000); Incidentals (\$10,000).
- 5. Staff Training and Development (\$2,000).
- 7. Integrated National Poverty Eradication Programme (\$200,000).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	Revised Planned Change 2021-2022
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**Head No. 24 - MINISTRY OF WOMEN, CHILDREN
AND POVERTY ALLEVIATION**

Programme 2 - Social Welfare

ACTIVITY 1 - Institutional Services

	\$000					
1. Established Staff	304.2	289.0	48.3	337.3	0.0	0.0
2. Government Wage Earners	210.4	144.4	62.3	206.7	0.0	0.0
3. Travel and Communications	30.0	15.0	(4.6)	10.4	0.0	0.0
4. Maintenance and Operations	148.0	103.0	(66.0)	37.0	0.0	0.0
5. Purchase of Goods and Services	80.0	65.0	(10.0)	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	50.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	27.7	16.5	(7.3)	9.2	0.0	0.0
	-----	-----	-----	655.6	0.0	0.0
	-----	-----	-----	-----	-----	-----
	850.3	632.8	22.8			
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Programme 2 - Social Welfare

ACTIVITY 2 - Field Services

	\$000					
1. Established Staff	2,908.4	2,763.2	769.5	3,532.6	0.0	0.0
2. Government Wage Earners	375.0	375.0	262.1	637.0	0.0	0.0
3. Travel and Communications	185.0	140.0	(37.0)	103.0	0.0	0.0
4. Maintenance and Operations	240.0	220.0	(18.0)	202.0	0.0	0.0
5. Purchase of Goods and Services	2,185.0	2,185.0	0.0	2,185.0	0.0	0.0
6. Operating Grants and Transfers	109,124.3	106,300.0	20,419.6	126,719.6	0.0	0.0
7. Special Expenditures	1,564.8	510.0	(210.5)	299.5	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	350.0	275.0	(23.9)	251.1	0.0	0.0
	-----	-----	-----	133,929.8	0.0	0.0
	-----	-----	-----	-----	-----	-----
AID-IN-KIND	153.9	0.0	0.0	0.0	0.0	0.0

MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

Programme 2: Social Welfare
ACTIVITY 1: Institutional Services

- 24-2-1 -1. Personal Emoluments (\$311,275); FNPF (\$26,036).
 -2. Wages (\$183,257); FNPF (\$14,440); Overtime (\$9,000).
 -3. Subsistence (\$10,000); Telecommunication (\$ 385).
 -4. Vehicle: Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$1,500); Juvenile Centre - Minor Works (\$9,000); Stationery, Office Supplies and Incidentals (\$18,000); Power Supply (\$4,500).
 -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 (\$3,286,875); FNPF (\$215,772); Allowances (\$30,000).
 -2. Wages (\$598,507); FNPF (\$38,518).
 -3. Travel (\$28,000); Subsistence (\$35,000); Telecommunication (\$38,000); Freight and Cartage (\$2,000).
 -4. Vehicle: Fuel and Oil (\$67,000); Spare Parts and Maintenance (\$35,000); Incidentals (\$50,000); Power Supply (\$50,000).
 -5. Commission Charges (\$2,184,992).
 -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 (\$203,975); Food Voucher for Rural Pregnant Mothers (\$900,000) - **R**; Allowance for Persons with Disability (\$6,355,819) - **R**; Bus Fare Programme for Old/Disabled Persons - (\$13,235,000).
 -7. Volunteer Marriage Counselling Allowance (\$4,000); Child Protection Programme (\$295,500) - **R**.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	Change 2021-2022
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**Head No. 24 - MINISTRY OF WOMEN, CHILDREN
AND POVERTY ALLEVIATION**

Programme 2 - Social Welfare

ACTIVITY 3 - Senior Citizens Homes

	\$000					
1. Established Staff	451.9	429.3	(10.2)	419.1	0.0	0.0
2. Government Wage Earners.....	642.2	732.3	254.5	986.9	0.0	0.0
3. Travel and Communications	24.3	14.3	(3.0)	11.3	0.0	0.0
4. Maintenance and Operations	200.0	175.0	(60.5)	114.5	0.0	0.0
5. Purchase of Goods and Services	173.0	133.0	(70.0)	63.0	0.0	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	2,000.0	1,000.0	(280.0)	720.0	0.0	0.0
13. Value Added Tax	35.8	29.0	(12.0)	17.0	0.0	0.0
	-----	-----	-----	2,331.8	0.0	0.0
	3,527.2	2,512.9	(181.2)			
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Programme 3 - Women and Gender Development

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	1,384.4	1,266.0	(199.5)	1,066.5	0.0	0.0
2. Government Wage Earners.....	198.1	188.1	(67.4)	120.7	0.0	0.0
3. Travel and Communications	104.5	70.0	(22.0)	48.0	0.0	0.0
4. Maintenance and Operations	162.5	139.0	(39.5)	99.5	0.0	0.0
5. Purchase of Goods and Services	39.0	29.0	(18.0)	11.0	0.0	0.0
6. Operating Grants and Transfers	1,833.5	1,510.0	(694.4)	815.6	0.0	0.0
7. Special Expenditures	790.1	790.0	(650.0)	140.0	0.0	0.0
8. Capital Construction	2,500.0	750.0	(250.0)	500.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	323.6	160.0	(88.2)	71.9	0.0	0.0
	-----	-----	-----	2,873.2	0.0	0.0
	7,335.6	4,902.1	(2,028.9)			
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MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

Programme 2: Social Welfare
ACTIVITY 3: Senior Citizens Homes

24-2-3

- 1. Personal Emoluments (\$398,887); FNPF (\$20,239).
- 2. Wages (\$885,593); FNPF (\$71,261); Allowances (\$20,000); Overtime (\$10,000).
- 3. Travel (\$2,000); Subsistence (\$5,000); Telecommunication (\$4,300).
- 4. Vehicle: Fuel and Oil (\$7,000); Spare Parts and Maintenance (\$7,000); Minor Repairs to Buildings (\$11,000); Stationery and Incidental (\$10,500); Power Supply (\$30,000); Water, Sewerage and Fire Services (\$19,000); Hygiene Expenses (\$30,000).
- 5. Ration (\$41,000); Funeral Expenses (\$2,000); Recreation and Entertainment (\$7,000); Ground Upkeep (\$1,000); Training and Development (\$7,000); Procurement of Special Care Equipment (\$5,000).
- 10. Upgrade of State Homes for the Elderly (\$720,000) - **R**.

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

24-3-1

- 1. Personal Emoluments (\$979,651); FNPF (\$84,849); Allowances (\$2,000).
- 2. Wages (\$89,708); FNPF (\$12,184); Relieving Staff (\$5,000); Allowances (\$12,810); Overtime (\$1,000).
- 3. Travel (\$11,000); Subsistence (\$12,000); Telecommunication (\$25,000).
- 4. Vehicle: Fuel and Oil (\$35,000); Spare Parts and Maintenance (\$10,000); Power Supply (\$23,000); Incidental and Office Cleaning Equipment (\$10,000); Water, Sewerage and Fire Services (\$1,000); Stationery and Printing (\$17,000); Office Supplies and Stores (\$3,000); Courier/Mail Expenses (\$ 500).
- 5. Training Expenses (\$8,000); OHS Expenses (\$3,027).
- 6. NGO Grants (\$105,560); Voluntary Contribution to UN Women (\$10,000); Women's Plan of Action (\$350,000) - **R**; Women Institutions (\$225,000); Homes of Hope (\$125,000).
- 7. Fiji Women's Federation (\$80,000); Domestic Violence Helpline (\$50,000); Gender Database (\$10,000).
- 8. Construction of Fiji Barefoot College (\$500,000) - **R**.

DETAILS OF EXPENDITURE

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

SUMMARY OF TOTAL EXPENDITURE

\$000

1. Established Staff	2,790.0	2,049.9	(208.6)	1,841.3	0.0	0.0
2. Government Wage Earners	359.8	223.9	(20.3)	203.6	0.0	0.0
3. Travel and Communications	359.4	206.0	(29.8)	176.2	0.0	0.0
4. Maintenance and Operations	445.1	319.4	(30.5)	288.9	0.0	0.0
5. Purchase of Goods and Services	1,258.9	959.0	(281.2)	677.8	0.0	0.0
6. Operating Grants and Transfers	13,345.3	12,965.4	(1,526.4)	11,438.9	(1,514.9)	(1,514.9)
7. Special Expenditures	1,768.8	1,625.0	(783.1)	841.9	0.0	0.0
 TOTAL OPERATING	 20,327.4	 18,348.5	 (2,879.8)	 15,468.7	 (1,514.9)	 (1,514.9)
 8. Capital Construction	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	3,391.0	1,270.3	(630.4)	639.9	(269.6)	(269.6)
 TOTAL CAPITAL	 3,391.0	 1,270.3	 (630.4)	 639.9	 (269.6)	 (269.6)
 13. Value Added Tax	 344.8	 279.9	 (101.2)	 178.6	 0.0	 0.0
 TOTAL EXPENDITURE	 24,063.2	 19,898.7	 (3,611.5)	 16,287.2	 (1,784.5)	 (1,784.5)
 TOTAL AID-IN-KIND.....	 0.0	 60.0	 0.0	 60.0	 (60.0)	 (60.0)

MINISTRY OF YOUTH AND SPORTS

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

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

In order to strengthen Government's ability to implement youth-focussed policies, there will be a review and re-package of youth 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 and semi-skill training in rural and urban areas. The training is run in close cooperation with other ministries, particularly the Ministries of Agriculture, Fisheries, Forests, Health, Police 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. 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 and development of sports policies. 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.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 25 - MINISTRY OF YOUTH AND SPORTS**Programme 1 - Youth****ACTIVITY 1 - General Administration**

	\$000					
1. Established Staff	924.0	606.2	(66.9)	539.3	0.0	0.0
2. Government Wage Earners	157.0	117.0	(15.1)	102.0	0.0	0.0
3. Travel and Communications	220.0	120.0	(27.4)	92.6	0.0	0.0
4. Maintenance and Operations	126.3	99.0	33.9	132.9	0.0	0.0
5. Purchase of Goods and Services	724.9	569.0	(96.1)	472.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	75.9	50.0	(7.5)	42.5	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	891.0	370.3	0.0	370.3	0.0	0.0
13. Value Added Tax	103.2	75.4	(8.7)	66.7	0.0	0.0
	-----	-----	-----	-----	-----	-----
	3,222.3	2,006.9	(187.8)	1,819.1	0.0	0.0
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AID-IN-KIND.....	0.00	60.00	0.00	60.00	(60.00)	(60.00)

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

	\$000					
1. Established Staff	1,519.5	1,244.4	(119.3)	1,125.1	0.0	0.0
2. Government Wage Earners	175.4	82.3	4.0	86.3	0.0	0.0
3. Travel and Communications	84.0	50.0	1.4	51.4	0.0	0.0
4. Maintenance and Operations	175.0	140.0	(24.0)	116.0	0.0	0.0
5. Purchase of Goods and Services	264.0	200.0	(40.9)	159.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,672.9	1,555.0	(755.6)	799.4	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	197.6	175.1	(73.7)	101.3	0.0	0.0
	-----	-----	-----	-----	-----	-----
	4,088.4	3,446.7	(1,008.2)	2,438.6	0.0	0.0
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MINISTRY OF YOUTH AND SPORTS

Programme 1: Youth
ACTIVITY 1 : General Administration

- 25-1-1
- 1. Personal Emoluments (\$489,200); FNPF (\$31,390); Fringe Benefit Tax (\$13,700); Overtime (\$5,000).
 - 2. Wages (\$80,216); FNPF (\$3,377); Overtime (\$18,370).
 - 3. Travel (\$26,117); Subsistence (\$26,455); Telecommunication (\$40,000).
 - 4. Fuel and Oil (\$36,044); Vehicles: Spare Parts and Maintenance (\$13,441); Maintenance of Buildings and Equipment (\$3,633); Water, Sewerage and Fire Services (\$18,000); Stationery and Printing (\$8,600); Incidentals (\$18,087); Power Supply (\$33,000); Courier/Mail Expenses (\$2,126).
 - 5. Books, Periodicals and Publications (\$9,342); National Employment Centre (NEC) Volunteers (\$5,096); Fiji National Youth Band (\$291,500); Review of Fiji National Youth Band (\$28,000); Training Expenses (\$23,000); Review of Youth Development Programme (\$25,000); OHS Expenses (\$4,000); Directory Expenses (\$1,000); Refurbishment of Offices (\$50,339); Advertising Expenses (\$11,600); National Training and Productivity Centre Levy (\$24,000).
 - 7. Leasing of Multifunctional Copiers (\$17,308); National Youth Policy (\$25,225).
 - 10. Upgrade of Youth Training Centres (\$370,273).

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

Programme 1: Youth
ACTIVITY 2 : Youth Development and Training

- 25-1-2
- 1. Personal Emoluments (\$1,064,924); FNPF (\$60,162).
 - 2. Wages (\$81,413); FNPF (\$4,934).
 - 3. Travel (\$8,257); Subsistence (\$10,360); Telecommunication (\$32,776).
 - 4. Fuel and Oil (\$21,845); Vehicles: Spare Parts and Maintenance (\$8,000); Maintenance of Office Equipment (\$474); Stationery and Printing (\$10,000); Incidentals (\$5,000); Minor Works (\$40,000); Power Supply (\$30,634).
 - 5. Food for Course Participants (\$65,000); Livestock Expenses (\$67,088); Youth Advisory Expenses (\$8,000); Stores and Supplies (\$5,000); Lease and Rentals (\$13,984).
 - 7. Youth and Sports Grant (\$28,686); Youth Capacity Building and Training Programme (\$500,000); International Youth Exchange Programme (\$40,000); Duke of Edinburgh International Award (\$25,703); Exhibition and Inter-Ministry Roadshows (\$5,000); Youth Workers - Pilot Project (\$200,000).

DETAILS OF EXPENDITURE

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

	\$000					
1. Established Staff	237.6	106.1	(2.3)	103.8	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	14.0	9.0	0.0	9.0	0.0	0.0
4. Maintenance and Operations	13.9	8.9	(0.9)	8.1	0.0	0.0
5. Purchase of Goods and Services	80.0	50.0	(18.8)	31.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	20.0	20.0	(20.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	11.5	7.9	(3.6)	4.3	0.0	0.0
	-----	-----	-----	156.3	0.0	0.0
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Programme 2 - Sports**ACTIVITY 1 - General Administration**

	\$000					
1. Established Staff	108.9	93.2	(20.1)	73.1	0.0	0.0
2. Government Wage Earners	27.4	24.5	(9.3)	15.3	0.0	0.0
3. Travel and Communications	41.4	27.0	(3.8)	23.2	0.0	0.0
4. Maintenance and Operations	129.9	71.5	(39.5)	32.0	0.0	0.0
5. Purchase of Goods and Services	190.0	140.0	(125.3)	14.7	0.0	0.0
6. Operating Grants and Transfers.	13,345.3	12,965.4	(1,526.4)	11,438.9	(1,514.9)	(1,514.9)
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	2,500.0	900.0	(630.4)	269.6	(269.6)	(269.6)
13. Value Added Tax	32.5	21.5	(15.2)	6.3	0.0	0.0
	-----	-----	-----	11,873.1	(1,784.5)	(1,784.5)
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MINISTRY OF YOUTH AND SPORTS

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

- 25-1-3
- 1. Personal Emoluments (\$97,625); FNPF (\$6,184).
 - 3. Travel (\$2,000); Subsistence (\$2,000); Telecommunication (\$5,000).
 - 4. Fuel and Oil (\$2,217); Maintenance of Equipment (\$3,933); Books and Periodicals (\$1,900).
 - 5. Training Materials (\$11,188); Research Enhancement (\$20,000).

	Programme 2 : Sports
	ACTIVITY 1 : General Administration

- 25-2-1
- 1. Personal Emoluments (\$68,648); FNPF (\$4,479).
 - 2. Wages (\$14,031); FNPF (\$1,249).
 - 3. Travel (\$7,000); Subsistence (\$10,200); Telecommunication (\$6,000).
 - 4. Fuel and Oil (\$3,000); Vehicles: Spare Parts and Maintenance (\$4,457); Power Supply (\$3,600); Stationery and Printing (\$5,000); Incidentals (\$15,000); Maintenance of Equipment and Building (\$ 917).
 - 5. Sports Equipment (\$4,700); Annual Subscription-National Anti-Doping Organisation (\$10,000).
 - 6. Overseas Sports Tournaments (\$4,080,000) - **R**; Hosting of International Tournaments (\$1,752,163) - **R**; Engagement of Sports Coaches (\$1,650,000) - **R**; Sports Scholarships (\$150,000); Sports Outreach Programme (\$191,431); Fiji National Sports Commission (\$970,465); Fiji Sports Council (\$850,000); Short-Term Experts (\$150,000); Sports Grant for Persons with Disability (\$100,000); Boxing Commission of Fiji (\$30,000); 2019 Oceania Rugby Sevens Tournament (\$1,514,888) - **R**.
 - 10. Construction of Rural Sports Complexes (\$200,000) - **R**; Rural Sports Fields (\$69,594).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	Change 2021-2022
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Head No. 26 - HIGHER EDUCATION INSTITUTIONS**\$000****SEG 6. Operating Grants and Transfers**

USP Grant	33,025.9	32,025.9	(4,407.2)	27,618.6	0.0	0.0
University of Fiji	4,171.4	3,171.4	(436.4)	2,735.0	0.0	0.0
Fiji National University	65,148.3	56,243.1	(7,739.9)	48,503.2	0.0	0.0
Centre for Appropriate Technology & D	602.8	572.6	(78.8)	493.8	0.0	0.0
Corpus Christi	128.2	121.8	(16.8)	105.1	0.0	0.0
Fulton College	148.6	141.2	(19.4)	121.8	0.0	0.0
Monfort Technical Insitute	514.4	432.4	(59.5)	372.9	0.0	0.0
Monfort Boys Town	698.9	663.9	(91.4)	572.6	0.0	0.0
Sangam Institute of Technology	171.4	162.8	(22.4)	140.4	0.0	0.0
Vivekanada Technical Centre	179.3	170.3	(23.4)	146.9	0.0	0.0
Technical College of Fiji	16,852.7	6,881.8	0.0	6,881.8	0.0	0.0
 TOTAL OPERATING	 121,641.8	 100,587.2	 (12,895.2)	 87,692.0	 0.0	 0.0

SEG 10 Capital Grants and Transfers

FNU Capital Projects	19,000.0	15,000.0	0.0	15,000.0	(15,000.0)	(15,000.0)
 TOTAL CAPITAL	 19,000.0	 15,000.0	 0.0	 15,000.0	 (15,000.0)	 (15,000.0)
 TOTAL EXPENDITURE	 140,641.8	 115,587.2	 (12,895.2)	 102,692.0	 (15,000.0)	 (15,000.0)

HIGHER EDUCATION INSTITUTIONS

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

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

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

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 (\$48,503,218); Centre for Appropriate Technology and Development (\$493,841); 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); Technical College of Fiji (\$6,881,751) .
- 10. FNU Capital Projects (\$15,000,000) - R.

DETAILS OF EXPENDITURE

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

SUMMARY OF TOTAL EXPENDITURE

	\$000					
1. Established Staff	14,091.2	13,099.7	(2,477.3)	10,622.4	0.0	0.0
2. Government Wage Earners	5,298.6	5,214.6	(1,330.3)	3,884.3	0.0	0.0
3. Travel and Communications	806.5	729.6	(63.4)	666.2	0.0	0.0
4. Maintenance and Operations	2,370.9	1,809.8	(22.0)	1,787.8	0.0	0.0
5. Purchase of Goods and Services	773.2	660.0	(58.6)	601.4	0.0	0.0
6. Operating Grants and Transfers	4,614.7	4,336.1	(300.0)	4,036.1	0.0	0.0
7. Special Expenditures	9,838.4	9,178.5	(2,821.7)	6,356.8	(4,270.0)	(4,270.0)
 TOTAL OPERATING	 37,793.4	 35,028.3	 (7,073.3)	 27,955.0	 (4,270.0)	 (4,270.0)
 8. Capital Construction	 34,397.0	 22,190.0	 (6,990.5)	 15,199.5	 0.0	 0.0
9. Capital Purchase	3,300.0	1,850.0	(83.5)	1,766.6	0.0	0.0
10. Capital Grants and Transfers	20,212.0	16,550.0	(2,026.5)	14,523.5	0.0	0.0
 TOTAL CAPITAL	 57,909.0	 40,590.0	 (9,100.5)	 31,489.5	 0.0	 0.0
 13. Value Added Tax	 4,134.8	 3,097.6	 (723.6)	 2,374.0	 (384.3)	 (384.3)
 TOTAL EXPENDITURE	 99,837.1	 78,715.9	 (16,897.4)	 61,818.5	 (4,654.3)	 (4,654.3)
 TOTAL AID-IN-KIND	 9,216.8	 9,650.4	 0.0	 9,650.4	 (9,650.4)	 (9,650.4)

MINISTRY OF AGRICULTURE

The Ministry of Agriculture's 5-Year Strategic Development Plan ('SDP') 2019-2023 envisions a competitive, sustainable and a resilient Agriculture sector. The Ministry of Agriculture is responsible for regulating and delivering a demand driven Agriculture Sector that offers opportunities through sustainable farming practices.

The Ministry of Agriculture's five year plan is grounded on five strategic priorities that should enable the Ministry to achieve its outcome;

- Improve Food and Nutrition Security for all Fijians - Access to adequate food of acceptable quality and nutritional value;
- Increase Farmer Household income for Sustainable Livelihood - Creating a strong viable Agriculture Sector that empowers all Fijians;
- Improve the adoption of Sustainable Resource Management and Climate Smart Agriculture – Supporting Agriculture Development that is smart for the climate, and smart for the economy;
- Establish and Improve Commercial Agriculture - Accelerating the transition to Commercial Agriculture; and
- Improve Quality Public Sector Performance and Service Delivery - Commitment to deliver the best Agriculture Services for all Fijians.

The Ministry further places an emphasis on attracting investors through short and long term investment packages and will continue to work towards gaining support from landowners to partner with investors towards Commercial Agriculture. On the other hand, the Ministry is equally responsible in encouraging locals to see agriculture as a viable business that can provide a source of income and sustainable livelihood.

The Ministry will ensure acceleration of process for transitioning small holder farmers to commercial level through constant farming assistance, regular capacity building and working with financial institutions to ensure awareness on financial literacy for growers. In addition, the Ministry will ensure that all programs aligned to these outcomes are successfully implemented.

In collaboration with established institutions and the private sector, the Ministry strengthens demand driven research activities including progressive research on best farm practices for farmers to improve food and nutrition security. New research programs include embryo transfer, new crop technology, commodity value addition and development of breeding plans and resilient varieties.

Furthermore, on-going program initiatives, improved technologies and packages of practices in research and development, participation of youth and women in Agriculture, establishing strong information system and processes to expedite service delivery seek to strengthen the sectors production base as the Ministry continues to respond to these challenges and opportunities.

This Ministry has received additional funding through the COVID-19 Response Budget to support Fiji's nationwide response to the global pandemic. Allocations assigned under the COVID-19 Response Budget are targeted at Fiji's public health response as well as efforts to mitigate the economic impact of the global COVID-19 recession.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	Change 2021-2022
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Head No. 30 - MINISTRY OF AGRICULTURE**Programme 1 - Policy and Administration****ACTIVITY 1 - General Administration**

	\$000					
1. Established Staff	2,194.7	1,900.8	(387.0)	1,513.8	0.0	0.0
2. Government Wage Earners	177.3	173.6	(3.6)	170.1	0.0	0.0
3. Travel and Communications	275.1	255.0	(40.0)	215.0	0.0	0.0
4. Maintenance and Operations	1,087.0	840.8	(20.0)	820.8	0.0	0.0
5. Purchase of Goods and Services	218.7	308.7	(50.9)	257.8	0.0	0.0
6. Operating Grants and Transfers	3,604.7	3,330.5	0.0	3,330.5	0.0	0.0
7. Special Expenditures	6,244.4	2,300.0	(2,300.0)	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	13,391.9	12,500.0	(716.4)	11,783.6	0.0	0.0
13. Value Added Tax	205.3	153.4	(37.0)	116.4	0.0	0.0
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	27,399.1	21,762.8	(3,554.9)	18,207.9	0.0	0.0
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AID-IN-KIND.....	3,335.8	1,412.7	0.0	1,412.7	(1,412.7)	(1,412.7)

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

	\$000					
1. Established Staff	744.7	694.6	(82.5)	612.1	0.0	0.0
2. Government Wage Earners	51.6	49.8	3.4	53.2	0.0	0.0
3. Travel and Communications	36.5	31.0	(4.7)	26.3	0.0	0.0
4. Maintenance and Operations	52.5	22.0	0.0	22.0	0.0	0.0
5. Purchase of Goods and Services	23.0	18.5	0.0	18.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,607.0	5,660.0	(235.4)	5,424.6	(4,270.0)	(4,270.0)
8. Capital Construction	2,000.0	1,000.0	0.0	1,000.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	334.7	605.8	(21.6)	584.2	(384.3)	(384.3)
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	4,850.0	8,081.7	(340.9)	7,740.8	(4,654.3)	(4,654.3)
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MINISTRY OF AGRICULTURE

Programme 1: Policy and Administration
ACTIVITY 1: General Administration

- 30-1-1
- 1. Personal Emoluments (\$1,341,448); FNPF (\$112,070); Allowances (\$15,000); Relieving Staff (\$1,275); Overtime (\$44,000).
 - 2. Wages (\$98,296); FNPF (\$7,845); Allowances (\$29,910); Overtime (\$34,000).
 - 3. Travel (\$43,000); Subsistence (\$40,000); Telecommunication (\$117,000); Transfer Expenses (\$15,000).
 - 4. Fuel and Oil (\$30,000); Vehicles: Spare Parts and Maintenance (\$50,000); Maintenance of Dreketi Rest House (\$4,000); Maintenance of Office Equipment (\$14,000); Stationery (\$10,000); Power Supply (\$500,000); Water, Sewerage and Fire Services (\$80,000); Pests and Sanitary Expenses (\$2,800); Prefabricated Buildings (\$130,000).
 - 5. Training Expenses (\$109,116); Books, Periodicals and Publications (\$5,000); Office Expenses (\$10,000); Directory Expenses (\$6,000); Office Supplies (\$5,500); Courier/Mail Expenses (\$6,000); OHS Expenses (\$10,000); Incidentals (\$2,000); Advertising (\$34,000); National Training Productivity Centre Levy (\$70,203).
 - 6. Tutu Training Centre (\$614,051); Agriculture Marketing Authority - Operating Grant (\$1,800,000); Navuso Agriculture Technical Institute (\$515,270) - **R**; Food and Agriculture Organisation Contribution (\$60,000); International Fund for Agricultural Development (\$50,000); Centre for Alleviation of Poverty through Sustainable Agriculture (\$65,203); Asian and Pacific Coconut Community (\$26,000); Fiji Crop and Livestock Council (\$200,000) - **R**.
 - 10. Agriculture Marketing Authority - Capital Grant (\$5,600,000); Committee on Better Utilisation of Land (\$6,183,556) - **All** under **R**.

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

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

- 30-1-2
- 1. Personal Emoluments (\$534,461); FNPF (\$43,599); Allowances (\$22,000); Overtime (\$12,000).
 - 2. Wages (\$38,920); FNPF (\$3,106); Allowances and Relieving Staff (\$2,913); Overtime (\$8,256).
 - 3. Travel (\$5,287); Subsistence (\$13,000); Telecommunication (\$8,000).
 - 4. Fuel and Oil (\$8,000); Vehicles: Spare Parts and Maintenance (\$4,000); Equipment: Spare Parts and Maintenance (\$10,000).
 - 5. Books, Periodicals and Publications (\$10,000); Office Supplies (\$8,500).
 - 7. On-going Fiji Agriculture Statistics System (\$480,000); Fiji Ag-Trade (\$200,000); Research Council (\$25,000); Disaster Response Management (\$14,570); Public Consultation on Revision of Agriculture Laws (\$25,000); Monitoring and Evaluation of Agriculture Projects/Programmes (\$75,000); Project Appraisal Support (\$35,000); Food and Agriculture Organisation - Office Support (\$100,000); Agricultural Partnership Project - Operational Support (\$200,000) - **R**; National Agriculture Census (\$4,270,000) - **R**.
 - 8. On-going Agriculture Partnership Project in the Highlands (Ba, Naitasiri and Navosa) (\$1,000,000) - **R**.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 30 - MINISTRY OF AGRICULTURE**Programme 1 - Policy and Administration****ACTIVITY 3 - Research**

	\$000					
1. Established Staff	361.5	341.8	(77.2)	264.6	0.0	0.0
2. Government Wage Earners	514.2	509.1	(146.7)	362.4	0.0	0.0
3. Travel and Communications	39.7	35.0	0.0	35.0	0.0	0.0
4. Maintenance and Operations	30.5	17.0	0.0	17.0	0.0	0.0
5. Purchase of Goods and Services	274.5	208.5	(3.0)	205.5	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	31.0	23.4	(0.3)	23.2	0.0	0.0
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	1,251.3	1,134.8	(227.1)	907.7	0.0	0.0
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Programme 1 - Policy and Administration**ACTIVITY 4 - Information Services**

	\$000					
1. Established Staff	259.2	246.3	(7.1)	239.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	15.8	10.0	0.0	10.0	0.0	0.0
4. Maintenance and Operations	91.2	55.5	0.0	55.5	0.0	0.0
5. Purchase of Goods and Services	26.5	14.1	0.0	14.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	680.0	250.0	(110.0)	140.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	73.2	29.7	(9.9)	19.8	0.0	0.0
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	1,146.0	605.5	(127.0)	478.5	0.0	0.0
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MINISTRY OF AGRICULTURE

Programme 1 : Policy and Administration
ACTIVITY 3 : Research

30-1-3

- 1. Personal Emoluments (\$238,947); FNPF (\$21,653); Overtime (\$4,000).
- 2. Wages (\$326,418); FNPF (\$23,003); Allowances (\$5,000); Overtime (\$5,000); Relieving Staff (\$3,000).
- 3. Travel (\$7,000); Subsistence (\$8,000); Telecommunication (\$20,000).
- 4. Fuel and Oil (\$9,000); Vehicles: Spare Parts and Maintenance (\$8,000).
- 5. Lab Proficiency Fees (\$18,500); Training Expenses (\$10,000); Goods and Chemicals (\$70,000); Servicing of Air Conditioning Units (\$13,000); Maintenance of Prefabricated Buildings (\$17,000); Lab Accreditation Fees (\$36,000); Lab Hygiene Equipment (\$10,000); OHS Expenses (\$20,000); Maintenance of Stores (\$11,000).

Programme 1 : Policy and Administration
ACTIVITY 4 : Information Services

30-1-4

- 1. Personal Emoluments (\$223,892); FNPF (\$15,249).
- 3. Travel (\$5,000); Subsistence (\$5,000).
- 4. Office Equipment (\$3,000); Fuel and Oil (\$2,500); Data Link Rental (\$50,000).
- 5. Broadcasting Expenses (\$6,000); Film Processing (\$1,500); Film Equipment (\$800); Shows and Displays (\$1,800); Printing of Publications and Duplicating Paper (\$4,000).
- 7. Information Technology Operational Support (\$140,000).

DETAILS OF EXPENDITURE

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

Head No. 30 - MINISTRY OF AGRICULTURE**Programme 2 - Crops****ACTIVITY 1 - Administration**

	\$000					
1. Established Staff	959.5	911.5	(4.6)	906.9	0.0	0.0
2. Government Wage Earners	235.3	214.3	(78.3)	136.0	0.0	0.0
3. Travel and Communications	83.4	73.0	0.0	73.0	0.0	0.0
4. Maintenance and Operations	95.6	63.0	0.0	63.0	0.0	0.0
5. Purchase of Goods and Services ...	49.0	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	200.0	150.0	0.0	150.0	0.0	0.0
8. Capital Construction	1,500.0	1,200.0	(600.0)	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	173.5	135.1	(54.0)	81.1	0.0	0.0
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	3,296.2	2,761.9	(736.9)	2,025.0	0.0	0.0
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AID-IN-KIND.....	2,840.8	0.0	0.0	0.0	0.0	0.0

Programme 2 - Crops**ACTIVITY 2 - Extension**

	\$000					
1. Established Staff	3,134.0	2,952.3	(538.9)	2,413.4	0.0	0.0
2. Government Wage Earners	2,072.9	2,051.3	(579.0)	1,472.3	0.0	0.0
3. Travel and Communications	102.0	91.0	0.0	91.0	0.0	0.0
4. Maintenance and Operations	212.0	168.5	0.0	168.5	0.0	0.0
5. Purchase of Goods and Services ...	18.0	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	150.0	200.0	0.0	200.0	0.0	0.0
8. Capital Construction	13,997.0	8,050.0	(2,983.9)	5,066.1	0.0	0.0
9. Capital Purchase	1,540.0	900.0	0.0	900.0	0.0	0.0
10. Capital Grants and Transfers	5,820.0	3,350.0	(1,310.1)	2,039.9	0.0	0.0
13. Value Added Tax	1,441.7	847.5	(268.6)	578.9	0.0	0.0
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	28,487.6	18,617.4	(5,680.5)	12,936.9	0.0	0.0
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AID-IN-KIND.....	0.0	4,604.7	0.0	4,604.7	(4,604.7)	(4,604.7)

MINISTRY OF AGRICULTURE

Programme 2: Crops
ACTIVITY 1: Administration

- 30-2-1
- 1. Personal Emoluments (\$828,669); FNPF (\$78,222).
 - 2. Wages (\$94,608); FNPF (\$5,934); Allowances (\$11,555); Overtime (\$23,896).
 - 3. Travel (\$13,000); Subsistence (\$15,000); Telecommunication (\$45,000).
 - 4. Fuel and Oil (\$10,000); Vehicles: Spare Parts and Maintenance (\$45,000); Incidentals (\$8,000).
 - 5. Books, Periodicals and Publications (\$3,000); Fertilisers and Chemicals (\$2,000); OHS Expenses (\$10,000).
 - 7. Taveuni Coconut Centre (\$150,000).
 - 8. Maintenance of Existing Rural Offices and Staff Quarters (\$600,000) - **R**.

Programme 2: Crops
ACTIVITY 2: Extension

- 30-2-2
- 1. Personal Emoluments (\$2,156,535); FNPF (\$186,849); Allowances (\$50,000); Overtime (\$20,000).
 - 2. Wages (\$1,310,710); FNPF (\$121,302); Allowances (\$40,336).
 - 3. Travel (\$25,000); Subsistence (\$26,000); Telecommunication (\$40,000).
 - 4. Vehicles: Fuel and Oil (\$65,000); Vehicles: Spare Parts and Maintenance (\$14,000); Maintenance of Generators (\$2,500); Vessels: Fuel and Oil (\$3,500); Vessels: Spare Parts and Maintenance (\$2,500); Machinery and Equipment: Fuel and Oil (\$13,000); Machinery and Equipment: Spare Parts and Maintenance (\$68,000).
 - 5. Books, Periodicals and Publications (\$2,800); Incidentals (\$4,000).
 - 7. Support Services - BQA and Non BQA Commodities (\$200,000).
 - 8. Agriculture Extension Services - Crops (\$700,000); Export Promotion Programme (\$100,000) - **R**; Food Security Programme (\$196,070) - **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); Ginger Farming Programme (\$600,000) - **R**; Vanilla Farming Programme (\$140,000); Yaqona Farming Programme (\$200,000); Dalo Farming Programme (\$300,000); Women in Agriculture Programme (\$180,000); Potato Development Programme (\$40,000); Farm Access Roads (\$870,000) - **R**; Pineapple Farming Programme (\$100,000).
 - 9. Farm Mechanisation (\$900,000) - **R**.
 - 10. Agro Input Subsidy (\$200,000); Rural and Outer Island Agricultural Development (\$189,901); Copra Stabilisation Fund (\$1,650,000) - **All under R**.

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

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	Change 2021-2022
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Head No. 30 - MINISTRY OF AGRICULTURE**Programme 2 - Crops****ACTIVITY 3 - Research**

	\$000					
1. Established Staff	2,161.1	2,045.4	(329.7)	1,715.7	0.0	0.0
2. Government Wage Earners	1,168.6	1,151.6	(324.2)	827.3	0.0	0.0
3. Travel and Communications	51.7	47.0	0.0	47.0	0.0	0.0
4. Maintenance and Operations	497.7	461.0	0.0	461.0	0.0	0.0
5. Purchase of Goods and Services	54.0	36.8	(3.0)	33.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	120.0	100.0	0.0	100.0	0.0	0.0
8. Capital Construction	4,850.0	2,720.0	(715.3)	2,004.7	0.0	0.0
9. Capital Purchase	760.0	350.0	(44.0)	306.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	570.0	334.3	(68.6)	265.7	0.0	0.0
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	10,233.2	7,246.1	(1,484.8)	5,761.3	0.0	0.0
	<hr/>					
AID-IN-KIND.....	145.8	1,345.3	0.0	1,345.3	(1,345.3)	(1,345.3)

MINISTRY OF AGRICULTURE

Programme 2: Crops
ACTIVITY 3: Research

- 30-2-3
- 1. Personal Emoluments (\$1,515,859); FNPF (\$135,724); Allowances (\$59,167); Overtime (\$5,000).
 - 2. Wages (\$732,687); FNPF (\$68,704); Allowances (\$8,000); Relieving Staff (\$950); Casuals (\$17,000).
 - 3. Travel (\$17,000); Subsistence (\$19,000); Telecommunication (\$11,000).
 - 4. Fuel and Oil (\$30,000); Vehicles: Spare Parts and Maintenance (\$33,000); Machinery and Equipment: Fuel and Oil (\$30,000); Machinery and Equipment: Spare Parts and Maintenance (\$18,000); Management of Pests (\$350,000).
 - 5. Books, Periodicals and Publications (\$4,000); Materials, Supplies and Services (\$16,000); Materials for Foundation Seed Paddy (\$10,000); Pesticide Registration (\$3,800).
 - 7. Post Harvest Losses Operational Support (\$100,000).
 - 8. Infrastructure Improvement of Research Stations (\$90,000); Agriculture Research Services - Root Crops (\$223,000); Agriculture Research Services - Tree Crops (\$260,000); Agriculture Research Services - Horticulture (\$290,000); Rice Research (\$171,000); Development of Seed and Planting Materials (\$600,000) - **R**; Upgrade of Plant Tissue Culture Laboratory (\$70,000); Mushroom Research (\$230,000); Construction of Agronomy Building - Phase 1 (\$70,693) - **R**.
 - 9. Purchase of Equipment - Agricultural Chemistry Laboratory (\$156,000); Purchase of Equipment - Molecular Diagnostic Laboratory (\$150,000).

Aid-in-Kind: Pacific Horticultural and Agriculture Market Access (DFAT) (\$654,889); Resilience in agriculture and food security in Fiji (NZMFAT) (\$690,370).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	Change 2021-2022
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Head No. 30 - MINISTRY OF AGRICULTURE**Programme 3 - Livestock****ACTIVITY 1 - Administration**

	\$000					
1. Established Staff	776.2	736.1	(203.6)	532.5	0.0	0.0
2. Government Wage Earners	57.3	57.0	(1.5)	55.5	0.0	0.0
3. Travel and Communications	59.0	54.0	(7.0)	47.0	0.0	0.0
4. Maintenance and Operations	83.4	77.8	0.0	77.8	0.0	0.0
5. Purchase of Goods and Services	20.5	13.3	0.0	13.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	37.0	18.5	0.0	18.5	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	18.0	14.7	(0.6)	14.1	0.0	0.0
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	1,051.4	971.5	(212.7)	758.7	0.0	0.0
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MINISTRY OF AGRICULTURE

Programme 3: Livestock
ACTIVITY 1: Administration

30-3-1

- 1. Personal Emoluments (\$483,707); FNPF (\$35,798); Allowances (\$13,000).
- 2. Wages (\$49,129); FNPF (\$3,406); Allowances (\$3,000).
- 3. Travel (\$16,000); Subsistence (\$19,000); Telecommunication (\$12,000).
- 4. Vehicles: Fuel and Oil (\$24,000); Machinery: Spare Parts and Maintenance (\$4,500); Vehicles: Spare Parts and Maintenance (\$4,500); Animal Health and Production Complex (\$42,000); Stationery and Printing (\$2,800).
- 5. Books, Periodicals and Publications (\$1,800); Purchase of Veterinary Drugs (\$8,500); Protective Clothing (\$2,500); Ammunition Costs (\$ 500).
- 7. Disease Compensation (\$5,000); Dog Control Unit (\$5,000); Animal Pounds (\$8,500).

DETAILS OF EXPENDITURE

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

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

					\$000	
1. Established Staff	2,366.0	2,247.8	(581.0)	1,666.9	0.0	0.0
2. Government Wage Earners	331.6	325.6	(42.4)	283.2	0.0	0.0
3. Travel and Communications	63.5	57.0	(1.7)	55.3	0.0	0.0
4. Maintenance and Operations	73.5	33.8	0.0	33.8	0.0	0.0
5. Purchase of Goods and Services	20.0	11.8	0.0	11.8	0.0	0.0
6. Operating Grants and Transfers	1,010.0	1,005.6	(300.0)	705.6	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	7,600.0	6,530.0	(1,863.0)	4,667.0	0.0	0.0
9. Capital Purchase	1,000.0	600.0	(39.5)	560.6	0.0	0.0
10. Capital Grants and Transfers	1,000.0	700.0	0.0	700.0	0.0	0.0
13. Value Added Tax	788.1	650.9	(171.4)	479.6	0.0	0.0
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	14,252.7	12,162.6	(2,998.8)	9,163.8	0.0	0.0
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AID-IN-KIND.....	2,894.4	2,287.8	0.0	2,287.8	(2,287.8)	(2,287.8)

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

					\$000	
1. Established Staff	205.0	193.6	(22.5)	171.1	0.0	0.0
2. Government Wage Earners	513.8	506.3	(118.7)	387.6	0.0	0.0
3. Travel and Communications	21.8	21.8	0.0	21.8	0.0	0.0
4. Maintenance and Operations	42.5	24.7	(1.2)	23.5	0.0	0.0
5. Purchase of Goods and Services	48.0	20.7	(1.8)	19.0	0.0	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	4,450.0	2,690.0	(828.2)	1,861.8	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	410.6	248.1	(74.8)	173.3	0.0	0.0
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	5,691.7	3,705.2	(1,047.2)	2,658.0	0.0	0.0
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MINISTRY OF AGRICULTURE

Programme 3: Livestock
ACTIVITY 2: Extension

- 30-3-2
- 1. Personal Emoluments (\$1,484,976); FNPF (\$135,110); Allowances (\$46,802).
 - 2. Wages (\$224,103); FNPF (\$19,823); Allowances (\$9,000); Overtime (\$30,306).
 - 3. Travel (\$7,437); Subsistence (\$10,601); Telecommunication (\$37,284).
 - 4. Vehicles: Fuel and Oil (\$10,000); Vehicles/Vessels: Spare Parts and Maintenance (\$15,200); Vessels: Fuel and Oil (\$800); Maintenance of Waidradra Beef Station (\$7,800).
 - 5. Drugs and Chemicals (\$3,800); Field Days (\$6,000); Books, Periodicals and Publications (\$2,000).
 - 6. Dairy Collection Centres (\$1,800); Biogas Digesters (\$3,800); Dairy Industry Support (\$700,000) - **R**.
 - 8. Poultry Extension Programme (\$41,308); Piggery Extension Programme (\$113,511); Goat Extension Programme (\$181,896); Beef Extension Programme (\$153,114); Agriculture Extension Services - Livestock (\$81,427); Sheep Extension Programme (\$170,206); Animal Waste Management for Livestock Farmers (\$94,206); Apiculture Industry Development (\$162,444); Partnership to Establish Goat Meat Industry (\$850,000) - **R**; BTEC (\$2,112,712) - **R**; Establishment of Brucellosis Free Farms (\$706,182) - **R**.
 - 9. Stray Animals Control Campaign (\$560,550) - **R**.
 - 10. Dairy Development Programme (\$700,000) - **R**.

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

Programme 3: Livestock
ACTIVITY 3: Research

- 30-3-3
- 1. Personal Emoluments (\$133,794); FNPF (\$10,613); Allowances (\$20,345); Overtime (\$6,304).
 - 2. Wages (\$352,199); FNPF (\$31,983); Allowances (\$3,458).
 - 3. Travel (\$7,900); Subsistence (\$10,000); Telecommunication (\$3,900).
 - 4. Vehicles: Fuel and Oil (\$2,800); Vehicles: Spare Parts and Maintenance (\$7,728); Dairy Equipment (\$600); Plant and Machinery: Fuel and Oil (\$9,500); Plant and Machinery: Spare Parts and Maintenance (\$2,862).
 - 5. Maintenance of Goat Stations (\$4,890); Koronivia Research Station (\$9,079); Artificial Insemination (\$2,495); Veterinary Pathology Chemicals (\$2,486).
 - 8. Goat Breeding Programme (\$162,627); Sheep Breeding Programme (\$279,257); Beef Breeding Programme (\$319,343); Poultry Breeding Programme (\$176,263); Pig Breeding Programme (\$154,823); Livestock Rehabilitation Programme (\$399,061) - **R**; Livestock Feed Technology (\$70,401); Veterinary Pathology Laboratory Upgrade (\$209,741); Juncao Grass Establishment (\$90,250).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 30 - MINISTRY OF AGRICULTURE**Programme 6 - Land Resource Planning****ACTIVITY 1 - Agriculture Land Use**

	\$000					
1. Established Staff	929.2	829.4	(243.1)	586.3	0.0	0.0
2. Government Wage Earners	176.0	176.0	(39.5)	136.5	0.0	0.0
3. Travel and Communications	58.0	54.8	(10.0)	44.8	0.0	0.0
4. Maintenance and Operations	105.0	45.7	(0.8)	44.9	0.0	0.0
5. Purchase of Goods and Services	21.0	5.8	0.0	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	800.0	500.0	(176.2)	323.8	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	88.6	54.6	(16.8)	37.7	0.0	0.0
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	2,177.8	1,666.3	(486.5)	1,179.8	0.0	0.0
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MINISTRY OF AGRICULTURE

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

- 30-6-1
- 1. Personal Emoluments (\$527,933); FNPF (\$38,372); Allowances (\$20,000).
 - 2. Wages (\$125,406); FNPF (\$10,078); Allowances (\$1,060).
 - 3. Travel (\$8,220); Subsistence (\$23,052); Telecommunication (\$13,500).
 - 4. Vehicles: Fuel and Oil (\$16,000); Vehicles: Spare Parts and Maintenance (\$4,331); Equipment: Spare Parts and Maintenance (\$6,954); Incidentals (\$4,800); Power Supply (\$5,800); Stationery and Printing (\$2,200); Drafting Materials (\$4,800).
 - 5. Office Supplies (\$1,900); Minor Equipment (\$3,000); Books, Periodicals and Publications (\$900).
 - 7. Sustainable Land Management Programme (\$201,183); Farm Management Services (\$122,585).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 31 - MINISTRY OF FISHERIES**SUMMARY OF TOTAL
EXPENDITURE**

	\$000					
1. Established Staff	6,036.1	5,778.4	(95.3)	5,683.1	0.0	0.0
2. Government Wage Earners.....	1,587.6	1,369.9	(24.4)	1,345.5	0.0	0.0
3. Travel and Communications	638.6	667.9	(27.4)	640.5	0.0	0.0
4. Maintenance and Operations	2,372.0	2,436.0	(70.9)	2,365.2	0.0	0.0
5. Purchase of Goods and Services	313.1	379.3	(3.0)	376.3	0.0	0.0
6. Operating Grants and Transfers	10.0	10.0	0.0	10.0	0.0	0.0
7. Special Expenditures	359.8	373.5	(3.0)	370.6	0.0	0.0
 TOTAL OPERATING	 11,317.2	 11,015.1	 (224.0)	 10,791.1	 0.0	 0.0
 8. Capital Construction	 7,476.5	 5,110.4	 (583.8)	 4,526.6	 (869.8)	 (869.8)
9. Capital Purchase	675.0	225.0	(225.0)	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	 8,151.5	 5,335.4	 (808.8)	 4,526.6	 (869.8)	 (869.8)
 13. Value Added Tax	 1,065.1	 827.2	 (82.1)	 745.1	 (78.3)	 (78.3)
 TOTAL EXPENDITURE	 20,533.8	 17,177.7	 (1,114.9)	 16,062.8	 (948.1)	 (948.1)
 TOTAL AID-IN-KIND	 289.4	 883.3	 0.0	 883.3	 (883.3)	 (883.3)

MINISTRY OF FISHERIES

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

Striving to set the best industrial standard in the Pacific region, the Ministry will continue to actively implement its strategies in the three key focal areas – offshore fisheries, coastal fisheries and aquaculture. The Ministry will develop fit for purpose legislative framework, enforce compliance, review the offshore and coastal licensing system, provides advisory and support services, and conducts appropriate research and marine conservation activities.

Through its Quality Strategy, the Ministry operates a nationwide service centre network ensuring quality and excellence is embedded in 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 our national, regional and international obligations to protecting marine resources.

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

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 31 - MINISTRY OF FISHERIES**Programme 1 - Policy and Administration****ACTIVITY 1 - General Administration**

	\$000					
1. Established Staff	1,033.3	985.3	(54.8)	930.5	0.0	0.0
2. Government Wage Earners	65.6	61.6	(12.3)	49.3	0.0	0.0
3. Travel and Communications	149.2	157.0	(12.3)	144.7	0.0	0.0
4. Maintenance and Operations	662.0	661.0	(13.2)	647.8	0.0	0.0
5. Purchase of Goods and Services	125.4	177.9	0.0	177.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	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	84.3	91.8	(2.3)	89.5	0.0	0.0
	-----	-----	-----	2,063.4	0.0	0.0
AID-IN-KIND.....	289.4	215.9	0.0	215.9	(215.9)	(215.9)

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

	\$000					
1. Established Staff	249.6	239.5	(4.0)	235.5	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	41.0	41.0	(5.4)	35.6	0.0	0.0
4. Maintenance and Operations	134.4	130.4	0.0	130.4	0.0	0.0
5. Purchase of Goods and Services	12.0	12.0	0.0	12.0	0.0	0.0
6. Operating Grants and Transfers	10.0	10.0	0.0	10.0	0.0	0.0
7. Special Expenditures	139.8	149.8	(3.0)	146.8	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	29.5	30.0	(0.8)	29.2	0.0	0.0
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MINISTRY OF FISHERIES

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 31-1-1
- 1. Personal Emoluments (\$828,827); FNPF (\$66,944); Allowances (\$19,246); Fringe Benefit Tax (\$15,475).
 - 2. Wages (\$25,093); FNPF (\$2,003); Allowances (\$11,316); Overtime (\$10,869).
 - 3. Travel (\$43,194); Subsistence (\$29,480); Telecommunication (\$72,000).
 - 4. Fuel and Oil (\$57,076); Vehicles: Spare Parts and Maintenance (\$16,164); Maintenance of Office Equipment (\$3,000); Stationery and Printing (\$9,571); Incidentals (\$7,000); Power Supply (\$555,000).
 - 5. Books, Periodicals and Publications (\$5,000); Training Expenses (\$62,000); OHS Expenses (\$20,000); Equipment (\$25,000); National Training Productivity Centre Levy (\$15,884); Public Awareness (\$50,000).
 - 7. National Employment Centre (NEC) Volunteers (\$23,760).

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

Programme 1: Policy and Administration

ACTIVITY 2: Economic Policy, Planning and Statistics

- 31-1-2
- 1. Personal Emoluments (\$209,110); FNPF (\$16,890); Allowances (\$9,500).
 - 3. Travel (\$18,747); Subsistence (\$12,461); Telecommunication (\$4,350).
 - 4. Fuel and Oil (\$8,000); Vehicles: Spare Parts and Maintenance (\$3,940); Incidentals (\$4,000); Office Equipment (\$10,000); Stationery and Printing (\$13,000); Data Link Rental (\$91,500).
 - 5. Books, Periodicals and Publications (\$12,000).
 - 6. Annual Infofish Subscription (\$10,000).
 - 7. Information Technology Operational Support (\$46,808); Trade Shows (\$40,000); Fisheries Stakeholders Consultation (\$60,000).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 31 - MINISTRY OF FISHERIES**Programme 2 - Fisheries****ACTIVITY 1 - General Administration**

	\$000					
1. Established Staff	602.7	573.3	21.5	594.8	0.0	0.0
2. Government Wage Earners	205.5	189.7	(3.4)	186.4	0.0	0.0
3. Travel and Communications	56.6	56.6	0.0	56.6	0.0	0.0
4. Maintenance and Operations	92.9	101.9	0.0	101.9	0.0	0.0
5. Purchase of Goods and Services	19.6	20.8	(0.2)	20.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	220.0	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	35.0	34.1	0.0	34.1	0.0	0.0
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	1,232.3	1,176.5	17.9	1,194.4	0.0	0.0
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Programme 2 - Fisheries**ACTIVITY 2 - Offshore Fisheries**

	\$000					
1. Established Staff	1,831.1	1,763.4	(22.5)	1,740.8	0.0	0.0
2. Government Wage Earners	49.5	13.4	(0.2)	13.2	0.0	0.0
3. Travel and Communications	148.3	148.3	(6.0)	142.3	0.0	0.0
4. Maintenance and Operations	164.0	164.0	(5.4)	158.6	0.0	0.0
5. Purchase of Goods and Services	32.0	32.0	(2.8)	29.2	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	31.0	31.0	(1.3)	29.7	0.0	0.0
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	2,255.9	2,152.0	(38.2)	2,113.8	0.0	0.0
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AID-IN-KIND.....	0.0	662.8	0.0	662.8	(662.8)	(662.8)

MINISTRY OF FISHERIES

Programme 2: Fisheries
ACTIVITY 1: General Administration

31-2-1

- 1. Personal Emoluments (\$507,099); FNPF (\$40,958); Sea - Going Allowances (\$23,319); Allowances (\$23,408).
- 2. Wages (\$166,107); FNPF (\$13,257); Allowances (\$7,000).
- 3. Travel (\$19,200); Subsistence (\$19,400); Telecommunication (\$18,000).
- 4. Fuel and Oil (\$25,000); Vehicles: Spare Parts and Maintenance (\$12,800); Office Equipment (\$15,000); Water, Sewerage and Fire Services (\$38,000); Stationery (\$7,100); Protective Clothing (\$4,000).
- 5. Books, Periodicals and Publications (\$6,830); Annual Report (\$1,778); Rations (\$5,000); Directory Expenses (\$7,000).
- 7. Feasibility Study - Compliance and Enforcement (\$200,000).

Programme 2: Fisheries
ACTIVITY 2: Offshore Fisheries

31-2-2

- 1. Personal Emoluments (\$1,170,320); FNPF (\$94,526); Allowances (\$16,000); Sea-Going Allowances - National Observers Programme (\$200,000); Sea-Going Allowances - Regional Observers Programme (\$260,000).
- 2. Wages (\$10,340); FNPF (\$825); Allowances (\$2,000).
- 3. Travel (\$48,231); Subsistence (\$72,722); Telecommunication (\$21,300).
- 4. Vehicles: Fuel and Oil (\$43,000); Vehicles: Spare Parts and Maintenance (\$8,000); Office Equipment: Spare Parts and Maintenance (\$30,149); Vessels: Fuel and Oil (\$20,000); Vessels: Spare Parts and Maintenance (\$23,213); Stationery and Printing (\$14,282); Protective Clothing (\$20,000).
- 5. Books, Periodicals and Publications (\$4,178); Training Expenses (\$25,000).

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

DETAILS OF EXPENDITURE

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

Head No. 31 - MINISTRY OF FISHERIES

Programme 2 - Fisheries

ACTIVITY 3 - Research, Resource Assessment and Development

				\$000		
1. Established Staff	470.4	447.7	(1.7)	446.0	0.0	0.0
2. Government Wage Earners	248.5	207.3	(3.4)	203.9	0.0	0.0
3. Travel and Communications	43.0	48.5	(1.1)	47.4	0.0	0.0
4. Maintenance and Operations	245.0	247.0	(10.8)	236.2	0.0	0.0
5. Purchase of Goods and Services	67.0	70.0	0.0	70.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,295.2	1,095.2	(100.0)	995.2	0.0	0.0
9. Capital Purchase	225.0	225.0	(225.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	168.8	151.7	(30.3)	121.4	0.0	0.0
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	2,762.9	2,492.5	(372.4)	2,120.1	0.0	0.0
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Programme 2 - Fisheries

ACTIVITY 4 - Fleet and Technical Services

				\$000	
1. Established Staff	556.2	529.4	(9.1)	520.3	0.0
2. Government Wage Earners	43.1	37.5	(0.7)	36.8	0.0
3. Travel and Communications	56.0	56.0	0.0	56.0	0.0
4. Maintenance and Operations	74.0	74.0	(6.7)	67.3	0.0
5. Purchase of Goods and Services	14.6	14.6	0.0	14.6	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	13.0	13.0	(0.6)	12.4	0.0
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MINISTRY OF FISHERIES

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

- 31-2-3
- 1. Personal Emoluments (\$391,581); FNPF (\$31,628); Sea-Going Allowances (\$6,000); Allowances (\$16,824).
 - 2. Wages (\$170,317); FNPF (\$13,593); Allowances (\$20,000).
 - 3. Travel (\$15,320); Subsistence (\$22,045); Telecommunication (\$10,000).
 - 4. Vehicles: Fuel and Oil (\$10,000); Vehicles: Spare Parts and Maintenance (\$8,000); Vessels: Fuel and Oil (\$14,000); Vessels: Spare Parts and Maintenance (\$10,988); Dive Equipment Maintenance (\$33,000); Protective Clothing (\$5,000); Cleaning Materials (\$3,193); Naduruloulou Freshwater Research Centre (\$52,000); Makogai Research Station (\$50,000); Galoa Research Station (\$50,000).
 - 5. Books, Periodicals and Publications (\$3,000); Computer Software and Stationery (\$6,000); Fishing Gear (\$18,000); Laboratory Equipment and Hand Tools (\$9,000); Fish Farming Equipment (\$4,000); Dive Insurance (\$5,000); Product Development (\$25,000).
 - 8. Makogai Mariculture Development Centre (\$300,000); Pearl Oyster Research and Development Programme (\$295,200); Fisheries Research and Conservation Programme (\$300,000); Upgrade of Office and Quarters (\$100,000) - R.

Programme 2: Fisheries
ACTIVITY 4: Fleet and Technical Services

- 31-2-4
- 1. Personal Emoluments (\$461,311); FNPF (\$37,260); Allowances (\$21,779).
 - 2. Wages (\$32,727); FNPF (\$2,612); Allowances (\$1,500).
 - 3. Travel (\$25,000); Subsistence (\$22,000); Telecommunication (\$9,000).
 - 4. Vehicles: Fuel and Oil (\$13,000); Vehicles: Spare Parts and Maintenance (\$20,000); Protective Clothing (\$13,320); Dry Dock Fees for Open Punts Inspections (\$15,000); Cleaning Materials (\$6,000).
 - 5. Books, Periodicals and Publications (\$1,000); Computer Software and Stationery (\$13,600).

DETAILS OF EXPENDITURE

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

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

	\$000				
1. Established Staff	931.3	895.6	(18.8)	876.8	0.0 0.0
2. Government Wage Earners	623.2	552.7	(10.7)	542.0	0.0 0.0
3. Travel and Communications	82.5	87.5	(2.5)	85.0	0.0 0.0
4. Maintenance and Operations	853.0	901.5	(31.4)	870.1	0.0 0.0
5. Purchase of Goods and Services	20.0	26.0	0.0	26.0	0.0 0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0 0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0 0.0
8. Capital Construction	3,608.3	1,642.2	0.0	1,642.2	(869.8) (869.8)
9. Capital Purchase	450.0	0.0	0.0	0.0	0.0 0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0 0.0
13. Value Added Tax	451.2	239.1	(3.1)	236.1	(78.3) (78.3)
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	7,019.4	4,344.6	(66.4)	4,278.2	(948.1) (948.1)
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Programme 2 - Fisheries**ACTIVITY 6 - Aquaculture**

	\$000				
1. Established Staff	361.5	344.1	(5.8)	338.3	0.0 0.0
2. Government Wage Earners	352.2	307.7	6.3	314.0	0.0 0.0
3. Travel and Communications	62.0	73.0	0.0	73.0	0.0 0.0
4. Maintenance and Operations	146.7	156.2	(3.4)	152.8	0.0 0.0
5. Purchase of Goods and Services	22.5	26.0	0.0	26.0	0.0 0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0 0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0 0.0
8. Capital Construction	2,573.0	2,373.0	(483.8)	1,889.2	0.0 0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0 0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0 0.0
13. Value Added Tax	252.4	236.5	(43.9)	192.7	0.0 0.0
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	3,770.3	3,516.5	(530.5)	2,986.0	0.0 0.0
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AID-IN-KIND	0.0	4.6	0.0	4.6	(4.6) (4.6)

MINISTRY OF FISHERIES

Programme 2: Fisheries
ACTIVITY 5: Extension and Advisory Services

31-2-5

- 1. Personal Emoluments (\$703,199); FNPF (\$56,797); Sea-Going Allowances (\$20,000); Allowances (\$94,691); Relieving Staff (\$2,100).
- 2. Wages (\$488,834); FNPF (\$39,013); Allowances (\$14,145).
- 3. Travel (\$30,026); Subsistence (\$32,000); Telecommunication (\$23,000).
- 4. Vehicles: Fuel and Oil (\$41,204); Vehicles: Spare Parts and Maintenance (\$15,000); Vessels: Fuel and Oil (\$102,563); Vessels: Spare Parts and Maintenance (\$27,000); Rations: Fishermen (\$14,541); Prefabricated Buildings (\$38,577); Operations of Ice Plants (\$580,000); Hand Tools (\$15,500); Incidentals (\$17,000); Protective Clothing (\$18,680).
- 5. Books, Periodicals and Publications (\$8,000); Technical Training and Awareness (\$18,000).
- 8. Coastal Fisheries Development (\$772,380); Completion and Preparatory Works for Ice Plants (Wainigadru and Koro) (\$569,831) - **R**; Completion of Wainibokasi Staff Quarters (\$300,000) - **R**.

Programme 2: Fisheries
ACTIVITY 6: Aquaculture Development Program

31-2-6

- 1. Personal Emoluments (\$301,446); FNPF (\$24,348); Allowances (\$12,500).
- 2. Wages (\$263,787); FNPF (\$21,052); Allowances (\$29,132).
- 3. Travel (\$23,000); Subsistence (\$29,000); Telecommunication (\$21,000).
- 4. Vehicles: Fuel and Oil (\$26,367); Vehicles: Spare Parts and Maintenance (\$29,200); Vessels: Fuel and Oil (\$23,000); Vessels: Spare Parts and Maintenance (\$15,500); Rations: Fishermen (\$6,066); Prefabricated Buildings (\$20,000); Hand Tools (\$19,000); Protective Clothing (\$13,658).
- 5. Books and Periodicals (\$2,000); Training Expenses (\$24,000).
- 8. Aquaculture Programme (\$400,000); Brackishwater Development Programme (\$380,000); Seaweed Development Programme (\$259,225) - **R**; On-going Construction of Multi Species Hatchery - Ra (\$300,000) - **R**; Food Security Programme - Freshwater Aquaculture Small-Holder Farmers (\$300,000) - **R**; Assistance to Commercial Brackishwater Shrimp Aquaculture Farmers (\$250,000) - **R**.

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

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	Change 2021-2022
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Head No. 32 - MINISTRY OF FORESTS**SUMMARY OF TOTAL
EXPENDITURE**

	\$000					
1. Established Staff	4,014.2	3,845.1	325.0	4,170.2	0.0	0.0
2. Government Wage Earners.....	1,489.4	1,487.4	261.9	1,749.3	0.0	0.0
3. Travel and Communications	535.5	535.5	0.4	536.0	0.0	0.0
4. Maintenance and Operations	1,408.0	1,379.6	(20.7)	1,358.9	0.0	0.0
5. Purchase of Goods and Services	1,195.0	1,196.5	(97.5)	1,099.0	0.0	0.0
6. Operating Grants and Transfers	979.5	984.50	(105.6)	878.9	0.0	0.0
7. Special Expenditures	3,009.1	1,866.9	(60.2)	1,806.7	(1,500.0)	(1,500.0)
 TOTAL OPERATING	 12,630.8	 11,295.7	 303.4	 11,599.1	 (1,500.0)	 (1,500.0)
 8. Capital Construction	 2,617.5	 2,658.2	 (499.7)	 2,158.5	 0.0	 0.0
9. Capital Purchase	1,150.0	1,850.0	(1,342.6)	507.4	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
 TOTAL CAPITAL	 3,767.5	 4,508.2	 (1,842.3)	 2,665.9	 0.0	 0.0
 13. Value Added Tax	 667.3	 718.8	 (181.8)	 537.0	 (135.0)	 (135.0)
 TOTAL EXPENDITURE	 17,065.6	 16,522.7	 (1,720.7)	 14,802.0	 (1,635.0)	 (1,635.0)

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.

The sustainable development and management of Fiji's forest resources is at the heart of the Ministry of Forest's strategic direction, which is captured in its 13-Year Strategic Development Plan and cascaded into its Annual Operational Plan. 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.

The strategic and annual operational plans are geared towards 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 Revised 2019-2020 Budget will build and focus on the Ministry's efforts towards achieving the afore-mentioned goals. Specifically, the Revised Budget will enable the Ministry to continue its efforts towards planting a target of two million trees annually - a new national initiative that Government introduced in November 2018. The initiative is aimed at reducing soil erosion and siltation while offsetting some of our carbon output. It is also aimed at developing greener towns and cities, and maintaining and protecting our forests and pristine natural environment.

The Revised Budget will also enable the Ministry to focus on the transparency and fairness in issuance of forest harvesting licenses, and in providing efficient and effective extension support services to our stakeholders, whilst bringing the Fijian people into fuller and more active participation in socio-economic development at all levels. The forestry sector currently contributes around 0.6 percent to the Gross Domestic Product. 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 through sustainable forest management.

DETAILS OF EXPENDITURE

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

Head No. 32 - MINISTRY OF FORESTS

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

Programme 1 - Policy and Administration

ACTIVITY 2 - Economic Policy, Planning and Statistics

					\$000
1. Established Staff	151.3	144.0	(3.5)	140.5	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	45.0	45.0	(0.3)	44.7	0.0
4. Maintenance and Operations	134.4	131.4	(13.3)	118.2	0.0
5. Purchase of Goods and Services	18.5	17.0	0.0	17.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	90.0	90.0	(19.7)	70.3	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	25.9	25.5	(3.0)	22.5	0.0
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	465.2	452.9	(39.7)	413.2	0.0
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MINISTRY OF FORESTS

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 32-1-1
- 1. Personal Emoluments (\$544,656); FNPF (\$45,794); Allowances (\$37,963); Fringe Benefit Tax (\$55,375).
 - 2. Wages (\$31,387); FNPF (\$2,425); Allowances (\$5,771); Overtime (\$25,986).
 - 3. Travel (\$38,400); Subsistence (\$31,800); Telecommunication (\$67,000).
 - 4. Fuel and Oil (\$30,000); Vehicles: Spare Parts and Maintenance (\$14,231); Incidentals (\$5,000); Power Supply (\$339,612); Maintenance of Office Equipment (\$2,000); Stationery and Printing (\$5,000).
 - 5. Books, Periodicals and Publications (\$35,402); Training Expenses (\$47,165); National Training Productivity Centre Levy (\$15,884); OHS Expenses (\$18,591); Equipment (\$25,000).
 - 7. Information Technology Operational Support (\$30,000).

Programme 1: Policy and Administration

ACTIVITY 2: Economic Policy, Planning and Statistics

- 32-1-2
- 1. Personal Emoluments (\$126,794); FNPF (\$9,263); Allowances (\$4,433).
 - 3. Travel (\$20,000); Subsistence (\$21,000); Telecommunication (\$3,736).
 - 4. Fuel and Oil (\$8,000); Vehicles: Spare Parts and Maintenance (\$3,647); Office Equipment (\$11,000); Stationery and Printing (\$13,000); Incidentals (\$2,946); Data Link Rental (\$79,583).
 - 5. Books, Periodicals and Publications (\$17,000).
 - 7. Trade Shows (\$42,296); Industry Consultation (\$28,016).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 32 - MINISTRY OF FORESTS**Programme 2 - Forestry****ACTIVITY 1 - General Administration**

	\$000					
1. Established Staff	827.2	786.6	80.7	867.3	0.0	0.0
2. Government Wage Earners	140.9	140.9	53.0	193.9	0.0	0.0
3. Travel and Communications	72.1	72.1	0.0	72.1	0.0	0.0
4. Maintenance and Operations	178.7	165.4	(15.7)	149.7	0.0	0.0
5. Purchase of Goods and Services	16.0	16.0	0.2	16.2	0.0	0.0
6. Operating Grants and Transfers	979.5	984.5	(105.6)	878.9	0.0	0.0
7. Special Expenditures	91.9	111.9	(20.0)	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	32.3	32.9	(3.2)	29.7	0.0	0.0
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	2,338.6	2,310.3	(10.5)	2,299.7	0.0	0.0
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Programme 2 - Forestry**ACTIVITY 2 - Forest Conservation and Management Services**

	\$000					
1. Established Staff	232.5	221.0	72.1	293.1	0.0	0.0
2. Government Wage Earners	93.7	93.7	66.4	160.1	0.0	0.0
3. Travel and Communications	28.6	28.6	0.0	28.6	0.0	0.0
4. Maintenance and Operations	158.5	161.0	(1.1)	159.9	0.0	0.0
5. Purchase of Goods and Services	12.0	12.0	0.0	12.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	2,502.3	1,500.0	0.0	1,500.0	(1,500.0)	(1,500.0)
8. Capital Construction	400.0	490.7	(35.8)	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	54.1	62.3	(3.3)	59.0	(135.0)	(135.0)
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	3,481.7	2,569.2	98.3	2,667.6	(1,635.0)	(1,635.0)
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MINISTRY OF FORESTS

Programme 2: Forestry
ACTIVITY 1: General Administration

- 32-2-1
- 1. Personal Emoluments (\$788,663); FNPF (\$64,467); Allowances (\$12,902); Relieving Staff (\$1,300).
 - 2. Wages (\$176,795); FNPF (\$13,583); Allowances (\$3,500).
 - 3. Travel (\$11,700); Subsistence (\$25,000); Telecommunication (\$35,400).
 - 4. Fuel and Oil (\$9,412); Vehicles: Spare Parts and Maintenance (\$42,627); Maintenance of Office Equipment (\$15,000); Land Lease Payment for Forest Reserves (\$67,000); Prefabricated Buildings (\$6,718); Stationery and Printing (\$5,000); Water, Sewerage and Fire Services (\$2,935); Courier/Mail Expenses (\$1,000).
 - 5. Books, Periodicals and Publications (\$2,500); Stores and Equipment (\$5,500); Board and Committee Expenses (\$2,292); Directory Expenses (\$5,897).
 - 6. Fiji Pine Trust - Extension (\$745,102); 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).
 - 7. Government Contribution to ITTO - Rewa Delta Mangrove Project (\$91,935).

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

- 32-2-2
- 1. Personal Emoluments (\$266,799); FNPF (\$21,968); Allowances (\$4,309).
 - 2. Wages (\$64,316); FNPF (\$4,069); Casuals (\$1,167); Security Services (\$90,560).
 - 3. Travel (\$6,360); Subsistence (\$15,000); Telecommunication (\$7,200).
 - 4. Fuel and Oil (\$9,800); Vehicles: Spare Parts and Maintenance (\$14,000); Prefabricated Buildings (\$7,000); Equipment (\$9,926); Permanent Sample Plots Operation (\$117,200); Maintenance of Nadarivatu Forest Reserve (\$2,000).
 - 5. Stores, Equipment and Uniforms (\$12,000).
 - 7. Reducing Emissions from Deforestation and Forest Degradation (World Bank) (\$1,500,000) - **R**.
 - 8. Reducing Emissions from Deforestation and Forest Degradation (REDD Plus) (\$454,903) - **R**.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 32 - MINISTRY OF FORESTS**Programme 2 - Forestry****ACTIVITY 3 - Training and Education**

	\$000					
1. Established Staff	303.8	288.7	(4.6)	284.0	0.0	0.0
2. Government Wage Earners	100.4	100.4	4.9	105.3	0.0	0.0
3. Travel and Communications	33.7	33.7	0.0	33.7	0.0	0.0
4. Maintenance and Operations	81.6	77.0	(6.2)	70.8	0.0	0.0
5. Purchase of Goods and Services	460.4	460.4	(39.7)	420.7	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	51.8	51.4	(4.1)	47.3	0.0	0.0
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	1,031.7	1,011.6	(49.7)	961.9	0.0	0.0
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Programme 2 - Forestry**ACTIVITY 4 - Silviculture Research, Resource Assessment and Development**

	\$000					
1. Established Staff	242.6	230.6	(3.9)	226.7	0.0	0.0
2. Government Wage Earners	166.7	166.7	46.8	213.5	0.0	0.0
3. Travel and Communications	39.0	39.0	(0.1)	38.9	0.0	0.0
4. Maintenance and Operations	32.4	31.4	(6.9)	24.5	0.0	0.0
5. Purchase of Goods and Services	70.5	70.5	(11.3)	59.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	100.0	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	21.8	12.7	(1.7)	11.0	0.0	0.0
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	673.0	551.0	22.8	573.8	0.0	0.0
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MINISTRY OF FORESTS

Programme 2: Forestry
ACTIVITY 3: Training and Education

- 32-2-3
- 1. Personal Emoluments (\$261,878); FNPF (\$19,363); Allowances (\$2,800).
 - 2. Wages (\$59,442); FNPF (\$4,278); Casuals (\$41,555).
 - 3. Travel (\$11,728); Subsistence (\$14,000); Telecommunication (\$8,000).
 - 4. Fuel and Oil (\$25,000); Vehicles: Spare Parts and Maintenance (\$26,811); Equipment: Spare Parts and Maintenance (\$8,000); Office Supplies (\$11,000).
 - 5. Stores and Rations (\$79,363); Stocks and Goods (\$38,361); Forestry Training Centre (\$245,000); Forest Warden Support (\$58,000).

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

- 32-2-4
- 1. Personal Emoluments (\$206,952); FNPF (\$16,808); Allowances (\$2,961).
 - 2. Wages (\$147,712); FNPF (\$12,290); Allowances (\$9,170); Casuals (\$44,320).
 - 3. Travel (\$12,000); Subsistence (\$21,000); Telecommunication (\$5,885).
 - 4. Fuel and Oil (\$15,000); Vehicles: Spare Parts and Maintenance (\$7,475); Maintenance of Equipment (\$829); Prefabricated Buildings (\$1,212).
 - 5. Books, Periodicals and Publications (\$3,532); Stores and Equipment (\$55,000); Equipment Hire (\$625).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 32 - MINISTRY OF FORESTS**Programme 2 - Forestry****ACTIVITY 5 - Timber Utilisation Research and Product Development**

	\$000					
1. Established Staff	346.1	329.2	22.3	351.5	0.0	0.0
2. Government Wage Earners	314.0	314.0	(4.1)	309.9	0.0	0.0
3. Travel and Communications	60.0	60.0	(0.8)	59.2	0.0	0.0
4. Maintenance and Operations	84.0	81.0	4.0	85.0	0.0	0.0
5. Purchase of Goods and Services	303.2	306.2	(6.3)	300.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	90.0	35.0	(20.5)	14.5	0.0	0.0
8. Capital Construction	700.0	550.0	(300.0)	250.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	111.4	92.9	(29.1)	63.8	0.0	0.0
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	2,008.6	1,768.3	(334.5)	1,433.8	0.0	0.0
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Programme 2 - Forestry**ACTIVITY 6 - Extension and Advisory Services (Forest Planting and Afforestation)**

	\$000					
1. Established Staff	86.6	82.3	0.6	82.9	0.0	0.0
2. Government Wage Earners	152.9	152.9	100.4	253.3	0.0	0.0
3. Travel and Communications	15.7	15.7	2.2	17.8	0.0	0.0
4. Maintenance and Operations	75.4	75.4	44.5	119.9	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	950.0	1,050.0	0.0	1,050.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	95.0	104.0	4.2	108.2	0.0	0.0
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	1,390.5	1,495.2	151.9	1,647.1	0.0	0.0
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MINISTRY OF FORESTS

Programme 2: Forestry
ACTIVITY 5: Timber Utilisation Research and Product Development

32-2-5

- 1. Personal Emoluments (\$316,834); FNPF (\$25,668); Allowances (\$9,000).
- 2. Wages (\$278,463); FNPF (\$22,903); Casuals (\$6,200); Allowances (\$2,305).
- 3. Travel (\$26,000); Subsistence (\$25,000); Telecommunication (\$8,242).
- 4. Fuel and Oil (\$40,000); Vehicles: Spare Parts and Maintenance (\$22,000); Equipment (\$13,458); Prefabricated Building (\$9,500).
- 5. Books, Periodicals and Publications (\$2,387); Sawmill Items (\$28,000); Office Supplies and Stores (\$11,000); Timber Industry Training Centre Expenses (\$244,220); Timber Utilisation Division Expenses (\$14,359).
- 7. Training Expenses (\$12,764); Development of National Plywood Standards (\$1,713).
- 8. Sandalwood Programme (\$100,000); Research and Development of Wood and Non - Wood Species (\$150,000).

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

32-2-6

- 1. Personal Emoluments (\$74,322); FNPF (\$5,344); Allowances (\$3,200).
- 2. Wages (\$203,791); FNPF (\$17,148); Allowances (\$7,350); Casuals (\$25,000).
- 3. Travel (\$4,900); Subsistence (\$11,983); Telecommunication (\$956).
- 4. Fuel and Oil (\$9,000); Maintenance of Colo-i-Suva Forestry Station (\$32,200); Vehicles: Spare Parts and Maintenance (\$78,715).
- 5. Office Supplies and Stores (\$15,000).
- 8. Reforestation of Degraded Forests with Indigenous and Other Species (\$1,050,000).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 32 - MINISTRY OF FORESTS**Programme 2 - Forestry****ACTIVITY 7 - Monitoring, Control and Surveillance (Harvesting and Logging)**

	\$000					
1. Established Staff	1,222.4	1,162.6	(18.6)	1,144.1	0.0	0.0
2. Government Wage Earners	396.6	396.6	(7.1)	389.5	0.0	0.0
3. Travel and Communications	64.9	64.9	0.0	64.9	0.0	0.0
4. Maintenance and Operations	214.0	214.0	0.0	214.0	0.0	0.0
5. Purchase of Goods and Services	60.0	60.0	0.0	60.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	100.0	100.0	0.0	100.0	0.0	0.0
8. Capital Construction	367.5	367.5	(51.3)	316.2	0.0	0.0
9. Capital Purchase	1,150.0	1,850.0	(1,342.6)	507.4	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	176.1	239.1	(125.5)	113.6	0.0	0.0
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	3,751.5	4,454.7	(1,545.1)	2,909.6	0.0	0.0
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Programme 2 - Forestry**ACTIVITY 8 - Forest Parks, Recreation and Nature Reserves**

	\$000					
1. Established Staff	97.7	93.1	3.3	96.3	0.0	0.0
2. Government Wage Earners	67.6	67.6	(9.2)	58.4	0.0	0.0
3. Travel and Communications	39.4	39.4	(0.6)	38.8	0.0	0.0
4. Maintenance and Operations	28.0	28.0	(6.9)	21.1	0.0	0.0
5. Purchase of Goods and Services	105.0	105.0	(48.1)	56.9	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	200.0	200.0	(112.6)	87.4	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	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	33.5	(15.1)	18.4	0.0	0.0
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	571.2	566.6	(189.3)	377.3	0.0	0.0
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MINISTRY OF FORESTS

Programme 2: Forestry

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

- 32-2-7
- 1. Personal Emoluments (\$1,033,610); FNPF (\$82,947); Allowances (\$27,500).
 - 2. Wages (\$350,544); FNPF (\$23,924); Allowances (\$15,000).
 - 3. Travel (\$21,000); Subsistence (\$37,000); Telecommunication (\$6,900).
 - 4. Fuel and Oil (\$70,000); Vehicle: Spare Parts and Maintenance (\$94,000); Prefabricated Buildings (\$30,000); Compliance to Forest Certification (\$20,000).
 - 5. Stores (\$60,000).
 - 7. Monitoring and Surveillance of Logging (\$100,000).
 - 8. Utilisation of Waste Wood (\$316,175).
 - 9. Purchase of Harvesting Machines (\$217,615); Purchase of Equipment - Lakeba Pine Scheme (\$289,817) - **All under R.**

Programme 2: Forestry

ACTIVITY 8: Forest Parks, Recreation and Nature Reserves

- 32-2-8
- 1. Personal Emoluments (\$86,179); FNPF (\$6,909); Allowances (\$3,232).
 - 2. Wages (\$40,668); FNPF (\$3,075); Casuals (\$14,621).
 - 3. Travel (\$7,795); Subsistence (\$20,000); Telecommunication (\$11,000).
 - 4. Fuel and Oil (\$12,692); Vehicles: Spare Parts and Maintenance (\$8,411).
 - 5. Boundary Delineation for Nature and Forest Reserves (\$17,944); Compensation for Forest Reserves (\$34,839); Miscellaneous Stores (\$4,167).
 - 8. Upgrade of Forest Parks (\$87,394).

DETAILS OF EXPENDITURE

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

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

					\$000
1. Established Staff	9,955.5	9,399.1	763.6	10,162.7	0.0
2. Government Wage Earners.....	1,060.3	1,026.0	80.1	1,106.1	0.0
3. Travel and Communications	893.2	817.5	(77.8)	739.7	0.0
4. Maintenance and Operations	7,486.6	6,373.3	(508.4)	5,864.9	0.0
5. Purchase of Goods and Services	1,136.2	1,083.9	(132.2)	951.7	0.0
6. Operating Grants and Transfers	32.1	32.1	0.0	32.1	0.0
7. Special Expenditures	655.2	570.0	(110.0)	460.0	0.0
 TOTAL OPERATING	 21,219.1	 19,301.9	 15.3	 19,317.2	 0.0
 8. Capital Construction	 7,996.5	 5,736.7	 (1,425.0)	 4,311.7	 0.0
9. Capital Purchase	4,034.0	1,446.8	(1,246.8)	200.0	(200.0)
10. Capital Grants and Transfers	2,240.0	1,700.0	(1,300.0)	400.0	0.0
 TOTAL CAPITAL	 14,270.5	 8,883.4	 (3,971.8)	 4,911.7	 (200.0)
 13. Value Added Tax	 1,998.1	 1,442.6	 (315.1)	 1,127.5	 (18.0)
 TOTAL EXPENDITURE	 37,487.7	 29,627.9	 (4,271.5)	 25,356.4	 (218.0)

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.

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

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

The Department of Mineral Resources oversees and facilitates development of Fiji's mineral, rock and groundwater resources. It undertakes studies in relation to geological hazard assessment, which includes geotechnical issues, and monitors for landslides, earthquakes and tsunamis for public alerts and warnings. The Department also regulates the mining and quarrying sector with a mandate under a multitude of Acts 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.

DETAILS OF EXPENDITURE

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

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES**Programme 1 - Policy and Administration****ACTIVITY 1 - General Administration**

	\$000				
1. Established Staff	311.3	242.2	278.5	520.7	0.0 0.0
2. Government Wage Earners	45.7	37.5	33.8	71.3	0.0 0.0
3. Travel and Communications	107.7	104.8	0.0	104.8	0.0 0.0
4. Maintenance and Operations	60.8	45.5	(8.0)	37.5	0.0 0.0
5. Purchase of Goods and Services	51.0	22.0	(3.5)	18.5	0.0 0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0 0.0
7. Special Expenditures	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	19.8	15.5	(1.0)	14.5	0.0 0.0
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	596.3	467.5	299.7	767.2	0.0 0.0
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Programme 2 - Mineral Resources**ACTIVITY 1 - Geological and Mineral Investigation**

	\$000				
1. Established Staff	2,028.1	1,926.9	(57.0)	1,869.9	0.0 0.0
2. Government Wage Earners	365.9	362.1	(64.5)	297.6	0.0 0.0
3. Travel and Communications	107.8	102.8	(22.8)	80.0	0.0 0.0
4. Maintenance and Operations	387.5	354.1	(53.6)	300.5	0.0 0.0
5. Purchase of Goods and Services	412.2	397.2	(8.7)	388.5	0.0 0.0
6. Operating Grants and Transfers	32.1	32.1	0.0	32.1	0.0 0.0
7. Special Expenditures	91.2	70.0	0.0	70.0	0.0 0.0
8. Capital Construction	3,256.9	2,566.9	(400.0)	2,166.9	0.0 0.0
9. Capital Purchase	3,326.4	831.0	(631.0)	200.0	(200.0) (200.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0 0.0
13. Value Added Tax	682.4	389.0	(100.5)	288.5	(18.0) (18.0)
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	10,690.5	7,032.1	(1,338.0)	5,694.1	(218.0) (218.0)
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MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 33-1-1
- 1. Personal Emoluments (\$463,624); FNPF (\$37,046); Allowances (\$20,000).
 - 2. Wages (\$33,410); FNPF (\$2,523); Allowances (\$18,363); Overtime (\$17,000).
 - 3. Travel (\$76,300); Subsistence (\$11,000); Telecommunication (\$17,500).
 - 4. Fuel and Oil (\$12,000); Vehicles: Spare Parts and Maintenance (\$10,000); Ministerial Vehicle (\$5,000); Stationery and Printing (\$5,500); Incidentals (\$5,000).
 - 5. Books, Periodicals and Publications (\$2,500); Directory Expenses (\$4,000); Advertising Expenses (\$5,000); National Training Productivity Centre Levy (\$7,000).

Programme 2: Mineral Resources

ACTIVITY 1: Geological and Mineral Investigation

- 33-2-1
- 1. Personal Emoluments (\$1,730,559); FNPF (\$136,787); Allowances (\$1,000); Relieving Staff (\$1,600).
 - 2. Wages (\$273,642); FNPF (\$21,396); Allowances (\$600); Casuals (\$1,000); Relieving Staff (\$1,000).
 - 3. Travel (\$20,000); Subsistence (\$25,000); Telecommunication (\$35,000).
 - 4. Fuel and Oil (\$40,000); Vehicles: Spare Parts and Maintenance (\$30,000); Drilling Equipment (\$20,000); Research Equipment (\$30,000); Power Supply (\$55,000); Field Tools and Equipment (\$35,000); Incidentals (\$19,000); Stationery and Printing (\$22,000); Courier/Mail Expenses (\$1,500); Protective Clothing (\$25,000); Water, Sewerage and Fire Services (\$5,000); Data Link Rental (\$8,000); Satellite Lease Services (\$10,000).
 - 5. Books, Periodicals and Publications (\$6,000); Training Expenses (\$11,000); Seismology (\$345,000); Computer Upgrade (\$15,000); 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 (\$300,000); Core Repository Storage Facility (\$166,885) - **R**.
 - 9. Purchase of Technical Equipment (\$200,000).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES**Programme 2 - Mineral Resources****ACTIVITY 2 - Oil and Mines Acts Administration**

	\$000					
1. Established Staff	525.0	493.3	50.2	543.5	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	88.9	75.0	(10.0)	65.0	0.0	0.0
4. Maintenance and Operations	50.6	39.0	0.0	39.0	0.0	0.0
5. Purchase of Goods and Services	101.5	78.0	(1.5)	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	120.0	170.0	(40.0)	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	32.5	32.6	(4.6)	27.9	0.0	0.0
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	918.4	887.9	(5.9)	881.9	0.0	0.0
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Programme 3 - Land Management**ACTIVITY 1 - State Land Administration**

	\$000					
1. Established Staff	1,443.3	1,370.0	(92.9)	1,277.1	0.0	0.0
2. Government Wage Earners	62.0	62.0	3.4	65.4	0.0	0.0
3. Travel and Communications	128.2	111.0	(3.0)	108.0	0.0	0.0
4. Maintenance and Operations	766.7	560.0	(97.6)	462.4	0.0	0.0
5. Purchase of Goods and Services	186.4	187.4	(12.4)	175.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	279.0	200.0	(50.0)	150.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	122.4	95.3	(14.7)	80.6	0.0	0.0
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	2,987.9	2,585.7	(267.2)	2,318.4	0.0	0.0
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MINISTRY OF LANDS AND MINERAL RESOURCES

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

- 33-2-2 -1. Personal Emoluments (\$470,880); FNPF (\$38,591); Remuneration - Mining Appeals Board (\$34,033).
 -3. Travel (\$35,000); Subsistence (\$30,000).
 -4. Fuel and Oil (\$11,000); Vehicles: Spare Parts and Maintenance (\$15,000); Field Tools, Survey and Test Equipment (\$13,000).
 -5. Books, Periodicals and Publications (\$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).

	Programme 3: Land Management
	ACTIVITY 1: State Land Administration

- 33-3-1 -1. Personal Emoluments (\$1,172,551); FNPF (\$96,029); Allowances (\$1,500); Relieving Staff (\$7,000).
 -2. Wages (\$50,133); FNPF (\$4,057); Allowances (\$6,182); Overtime (\$5,000).
 -3. Travel (\$29,000); Subsistence (\$29,000); Telecommunication (\$50,000).
 -4. Fuel and Oil (\$28,000); Vehicles: Spare Parts and Maintenance (\$10,000); Maintenance - Office Equipment (\$2,600); Computer Maintenance (\$1,500); Power Supply (\$140,300); Incidentals (\$6,000); Stationery and Printing (\$30,000); 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 (\$7,000); Land Compensation (\$102,000); Training Expenses (\$50,000); Board and Committee Expenses (\$15,000); Protective Clothing (\$1,000).
 -7. Schedule 'A' Rentals (\$50,000); Lease Arrears Task Force (\$100,000).

MINISTRY OF LANDS AND MINERAL RESOURCES

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

33-3-2

- 1. Personal Emoluments (\$1,761,847); FNPF (\$143,738); Allowances (\$1,000).
- 2. Wages (\$182,017); FNPF (\$14,508); Allowances (\$15,782); Casuals (\$1,000); Overtime (\$2,000).
- 3. Travel (\$14,000); Subsistence (\$14,000); Telecommunication (\$10,400).
- 4. Fuel and Oil (\$21,000); Vehicles: Spare Parts and Maintenance (\$10,000); Maintenance of Survey Equipment (\$10,000); Maintenance of Triangular System (\$2,000); Maintenance of Mapping Equipment (\$7,000); Expenses in Connection with Surveys (\$4,000); Printing of Maps (\$14,300); Incidentals (\$5,000); Aerial Photographs and Microfilm Materials (\$24,000); Furniture Non-Standard (\$11,000); Drafting Paper and Equipment (\$5,000); Cartographic Paper, Equipment and Materials (\$18,300); Statutory Planning and Examination (\$12,000); Fiji Land Information System (\$151,500).
- 5. Books, Periodicals and Publications (\$1,400); Protective Clothing (\$1,700); Surveyors Registration Board (\$5,000).
- 8. National Geodetic Infrastructure (\$75,000); Survey of Government Property on iTaukei Land (\$230,000); Upgrade of the Geodetic Datum (\$250,000) - **R**; Survey of Mahogany Plantations (\$512,486); Periphery Boundary Survey - iTaukei Grant 2 (\$477,296).
- 10. Fiji Geospatial Information (\$200,000).

Programme 3: Land Management
ACTIVITY 3: Valuation

33-3-3

- 1. Personal Emoluments (\$462,926); FNPF (\$37,136); Allowances (\$1,000).
- 2. Wages (\$34,769); FNPF (\$2,992); Allowances (\$3,706); Overtime (\$5,000).
- 3. Travel (\$16,000); Subsistence (\$10,000); Telecommunication (\$12,000).
- 4. Fuel and Oil (\$10,000); Vehicles: Spare Parts and Maintenance (\$9,000); 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 (\$500); Training Expenses (\$5,000); Valuers Registration Board (\$5,000).

DETAILS OF EXPENDITURE

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

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3 - Land Management

ACTIVITY 4 - State Land Planning and Development

\$000

1. Established Staff	474.3	450.6	(57.5)	393.2	0.0	0.0
2. Government Wage Earners	54.0	54.0	(39.8)	14.2	0.0	0.0
3. Travel and Communications	25.5	24.5	0.0	24.5	0.0	0.0
4. Maintenance and Operations	154.2	129.0	(34.5)	94.5	0.0	0.0
5. Purchase of Goods and Services	0.4	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	130.0	(20.0)	110.0	0.0	0.0
8. Capital Construction	1,724.5	1,500.0	(900.0)	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	181.3	160.6	(85.9)	74.6	0.0	0.0
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	2,724.2	2,449.1	(1,137.7)	1,311.4	0.0	0.0
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Programme 3 - Land Management

ACTIVITY 5 - Land Use Division

\$000

1. Established Staff	650.4	618.9	138.0	756.9	0.0	0.0
2. Government Wage Earners	148.7	130.7	(27.3)	103.4	0.0	0.0
3. Travel and Communications	72.3	66.0	(8.0)	58.0	0.0	0.0
4. Maintenance and Operations	142.9	124.0	(17.5)	106.5	0.0	0.0
5. Purchase of Goods and Services	332.8	356.0	(100.5)	255.5	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	2,000.0	1,500.0	(1,300.0)	200.0	0.0	0.0
13. Value Added Tax	49.3	49.1	(11.3)	37.8	0.0	0.0
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	3,396.5	2,844.7	(1,326.7)	1,518.0	0.0	0.0
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MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3: Land Management
ACTIVITY 4: State Land Planning and Development

- 33-3-4
- 1. Personal Emoluments (\$364,524); FNPF (\$28,128); Allowances (\$500).
 - 2. Wages (\$12,658); FNPF (\$1,018); Allowances (\$500).
 - 3. Travel (\$8,000); Subsistence (\$10,000); Telecommunication (\$6,500).
 - 4. Fuel and Oil (\$6,500); Vehicles: Spare Parts and Maintenance (\$7,000); Incidental (\$4,000); Maintenance of State Land (\$8,000); Land Harmonisation Exercise (\$45,000); Drainage Rates (\$7,000); Maintenance of Nukulau (\$17,000).
 - 5. Books, Periodicals and Publications (\$400).
 - 7. Monitoring of Sand and Gravel Extraction (\$110,000).
 - 8. Development of State Land (\$300,000) - **R**; Maintenance of Existing Subdivision (\$300,000).

Programme 3: Land Management
ACTIVITY 5: Land Use Division

- 33-3-5
- 1. Personal Emoluments (\$690,270); FNPF (\$56,588); Allowances (\$10,000).
 - 2. Wages (\$83,287); FNPF (\$7,087); Allowances (\$7,000); Overtime (\$6,000).
 - 3. Travel (\$16,000); Subsistence (\$22,000); Telecommunication (\$20,000).
 - 4. Fuel and Oil (\$30,000); Vehicles: Spare Parts and Maintenance (\$5,000); Maintenance of Office Equipment (\$2,500); Power Supply (\$26,000); Stationery and Printing (\$6,000); Land Buy Back Administration (\$5,000); Survey Operations (\$28,000); Valuation Operations (\$4,000).
 - 5. Training and Technical Courses (\$4,000); Board and Committee Expenses (\$1,000); Land Reform Programme (\$250,000); Protective Clothing (\$500).
 - 10. Development of iTaukei Land - Land Use (\$200,000) - **R**.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	Change 2021-2022
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Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES**Programme 3 - Land Management****ACTIVITY 6 - Divisional Lands Office - Central/Eastern**

	\$000					
1. Established Staff	765.6	727.3	99.0	826.4	0.0	0.0
2. Government Wage Earners	61.1	61.1	61.6	122.6	0.0	0.0
3. Travel and Communications	79.4	72.0	(9.0)	63.0	0.0	0.0
4. Maintenance and Operations	114.5	89.8	(15.7)	74.1	0.0	0.0
5. Purchase of Goods and Services	7.5	6.5	(0.5)	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	18.1	15.1	(2.3)	12.9	0.0	0.0
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	1,046.2	971.8	133.1	1,105.0	0.0	0.0
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Programme 3 - Land Management**ACTIVITY 7 - Divisional Lands Office - Western**

	\$000					
1. Established Staff	930.0	883.5	197.1	1,080.6	0.0	0.0
2. Government Wage Earners	61.7	61.7	31.9	93.5	0.0	0.0
3. Travel and Communications	115.5	104.0	(10.0)	94.0	0.0	0.0
4. Maintenance and Operations	130.7	119.0	(5.0)	114.0	0.0	0.0
5. Purchase of Goods and Services	7.5	6.5	(0.5)	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	55.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	27.8	20.7	(1.4)	19.3	0.0	0.0
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	1,328.1	1,195.3	212.1	1,407.4	0.0	0.0
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MINISTRY OF LANDS AND MINERAL RESOURCES

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

- 33-3-6
- 1. Personal Emoluments (\$764,147); FNPF (\$62,211).
 - 2. Wages (\$104,858); FNPF (\$8,037); Allowances (\$7,720); Overtime (\$2,000).
 - 3. Travel (\$20,000); Subsistence (\$25,000); Telecommunication (\$18,000).
 - 4. Fuel and Oil (\$18,000); Vehicles: Spare Parts and Maintenance (\$10,000); 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 (\$1,000,093); FNPF (\$80,511).
 - 2. Wages (\$59,761); FNPF (\$4,736); Allowances (\$27,050); Overtime (\$2,000).
 - 3. Travel (\$28,000); Subsistence (\$37,000); Telecommunication (\$29,000).
 - 4. Fuel and Oil (\$28,000); Vehicles: Spare Parts and Maintenance (\$20,000); Incidentals (\$7,500); Maintenance of State Land (\$8,000); Drainage Rates (\$2,000); Maintenance of Office Equipment (\$3,000); Stationery and Printing (\$9,000); Courier/Mail Expenses (\$3,250); Water, Sewerage and Fire Services (\$750); Surveying Expenses (\$6,000); Decentralisation of Services (\$14,500); Power Supply (\$12,000).
 - 5. Books, Periodicals and Publications (\$500); Surveying Equipment (\$1,000); Protective Clothing (\$500); Training Expenses (\$4,000).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES**Programme 3 - Land Management****ACTIVITY 8 - Divisional Lands Office - Northern**

	\$000					
1. Established Staff	521.6	495.5	(8.6)	486.9	0.0	0.0
2. Government Wage Earners	57.0	57.0	19.3	76.3	0.0	0.0
3. Travel and Communications	81.5	75.0	(9.0)	66.0	0.0	0.0
4. Maintenance and Operations	127.3	115.0	(20.0)	95.0	0.0	0.0
5. Purchase of Goods and Services	7.5	6.5	(0.8)	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	19.5	17.7	(2.7)	15.0	0.0	0.0
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	814.3	766.7	(21.8)	744.9	0.0	0.0
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MINISTRY OF LANDS AND MINERAL RESOURCES

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

33-3-8

- 1. Personal Emoluments (\$451,632); FNPF (\$35,236).
- 2. Wages (\$58,072); FNPF (\$5,051); Allowances (\$10,194); Overtime (\$3,000).
- 3. Travel (\$21,000); Subsistence (\$24,000); Telecommunication (\$21,000).
- 4. Fuel and Oil (\$29,000); Vehicles: Spare Parts and Maintenance (\$20,000); Incidentals (\$9,000); 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 (\$9,000); 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

Revised

Estimate 2018-2019	Estimate 2019-2020	Change	Estimate 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	4,079.7	5,521.8	(1,352.3)	4,169.4	0.0	0.0
2. Government Wage Earners	445.0	439.5	(29.8)	409.7	0.0	0.0
3. Travel and Communications	486.6	420.0	(34.0)	386.0	0.0	0.0
4. Maintenance and Operations	1,030.3	720.3	(123.2)	597.2	0.0	0.0
5. Purchase of Goods and Services	399.7	360.7	(110.2)	250.5	0.0	0.0
6. Operating Grants and Transfers	18,496.2	15,619.2	(1,894.8)	13,724.4	0.0	0.0
7. Special Expenditures	11,504.3	10,230.9	(3,798.6)	6,432.3	0.0	0.0
 TOTAL OPERATING	 36,441.9	 33,312.4	 (7,343.0)	 25,969.5	 0.0	 0.0
 8. Capital Construction	 2,000.0	 500.0	 (250.0)	 250.0	 0.0	 0.0
9. Capital Purchase	770.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	55,100.9	32,263.1	(1,357.1)	30,906.1	0.0	0.0
 TOTAL CAPITAL	 57,870.9	 32,763.1	 (1,607.1)	 31,156.1	 0.0	 0.0
 13. Value Added Tax	 1,187.2	 981.5	 (269.1)	 712.4	 0.0	 0.0
 TOTAL EXPENDITURE	 95,500.0	 67,057.1	 (9,219.1)	 57,837.9	 0.0	 0.0
 TOTAL AID-IN-KIND	 12,556.8	 17,163.6	 0.0	 17,163.6	 (17,163.6)	 (17,163.6)

MINISTRY OF INDUSTRY, TRADE AND TOURISM

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

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

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

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

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

This Ministry has received additional funding through the COVID-19 Response Budget to support Fiji's nationwide response to the global pandemic. Allocations assigned under the COVID-19 Response Budget are targeted at Fiji's public health response as well as efforts to mitigate the economic impact of the global COVID-19 recession.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM**Programme 1 - Policy and Administration****ACTIVITY 1 - Corporate Services**

	\$000					
1. Established Staff	968.4	1,407.6	(196.6)	1,211.0	0.0	0.0
2. Government Wage Earners	160.9	160.9	(23.9)	136.9	0.0	0.0
3. Travel and Communications	104.2	82.6	(5.0)	77.6	0.0	0.0
4. Maintenance and Operations	129.1	129.1	19.5	148.6	0.0	0.0
5. Purchase of Goods and Services	137.7	123.9	(31.2)	92.8	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	270.0	0.0	0.0	0.0	0.0	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	30.2	(1.5)	28.7	0.0	0.0
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	1,828.0	1,934.3	(238.7)	1,695.6	0.0	0.0
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AID-IN-KIND.....	12,556.8	15,356.9	0.0	15,356.9	(15,356.9)	(15,356.9)

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

	\$000					
1. Established Staff	1,103.7	1,049.0	(283.2)	765.9	0.0	0.0
2. Government Wage Earners	33.9	33.9	(0.4)	33.5	0.0	0.0
3. Travel and Communications	69.0	64.0	(30.6)	33.4	0.0	0.0
4. Maintenance and Operations	62.0	53.0	(2.4)	50.6	0.0	0.0
5. Purchase of Goods and Services	42.3	41.5	(9.0)	32.5	0.0	0.0
6. Operating Grants and Transfers	7,100.0	5,722.9	(1,885.0)	3,837.9	0.0	0.0
7. Special Expenditures	9,859.4	8,700.9	(2,556.1)	6,144.7	0.0	0.0
8. Capital Construction	2,000.0	500.0	(250.0)	250.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	9,000.0	500.0	(300.0)	200.0	0.0	0.0
13. Value Added Tax	902.9	842.3	(256.3)	586.0	0.0	0.0
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	30,173.2	17,507.6	(5,573.1)	11,934.5	0.0	0.0
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MINISTRY OF INDUSTRY, TRADE AND TOURISM

Programme 1: Policy and Administration
ACTIVITY 1: Corporate Services

- 34-1-1
- 1. Personal Emoluments (\$1,092,210); FNPF (\$84,442); Allowances (\$23,193); Relieving Staff (\$1,000); Overtime (\$10,168).
 - 2. Wages (\$61,228); FNPF (\$4,948); Allowances (\$22,381); Relieving Staff (\$1,000); Overtime (\$47,392).
 - 3. Travel (\$2,600); Subsistence (\$15,000); Telecommunication (\$60,000).
 - 4. Vehicles: Spare Parts and Maintenance (\$66,555); Maintenance of Office Equipment (\$11,800); Power Supply (\$44,797); Stationery and Printing (\$16,000); Incidentals (\$7,261); Water, Sewerage and Fire Services (\$2,180).
 - 5. Board and Committee Expenses (\$19,270); Security Service (\$1,500); Courier/Mail Expenses (\$1,208); Training Expenses (\$11,949); Directory Expenses (\$6,300); Advertising Expenses (\$17,193); National Training Productivity Centre Levy (\$35,347).

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

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

- 34-2-1
- 1. Personal Emoluments (\$701,752); FNPF (\$54,175); Allowances (\$5,900); Overtime (\$4,045).
 - 2. Wages (\$24,476); FNPF (\$2,051); Overtime (\$7,000).
 - 3. Travel (\$9,264); Subsistence (\$15,129); Telecommunication (\$9,000).
 - 4. Fuel and Oil (\$21,497); Maintenance of Office Equipment (\$10,000); Incidentals (\$19,080).
 - 5. Books, Periodicals and Publications (\$1,500); Training Expenses (\$14,225); Advertising Expenses (\$16,765).
 - 6. Consumer Council of Fiji (\$975,000); Investment Fiji (\$1,825,000); Film Fiji (\$475,000); Real Estate Agents Board (\$492,927); Grants to Professional Bodies (\$70,000) - **R**.
 - 7. Trade Commission - North America (\$781,500); Trade Commission - PNG (\$450,000); Consulate General/Trade Commission China (\$1,774,945); Consulate General/Trade Commission Australia (\$1,200,000); New Zealand Trade Office Support (\$500,000); National Export Strategy (\$500,000) - **R**; Fijian Made and Buy Fijian Campaign (\$250,000); Trade Policy Framework (\$49,085); Ministerial Trade Delegation (\$140,000); Contribution to World Trade Organisation (\$66,062); Preparatory Works - World Expo 2020 (\$100,000); Fiji-China Trade Agreement Negotiation Meeting (\$20,000); Skilled Professionals Evaluation Committee (\$6,500); Building and Construction Approval Committee (\$46,000); National Youth Award (\$180,648); Trade Negotiations and Meetings (\$80,000).
 - 8. Standardised Roadside Stalls (\$250,000) - **R**.
 - 10. Special Economic Zone (\$200,000) - **R**.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM**Programme 3 - Department of National Trade Measurement and Standard****ACTIVITY 1 - Trade Measurements/Trade Standards**

	\$000					
1. Established Staff	458.6	431.3	(76.6)	354.6	0.0	0.0
2. Government Wages Earners	107.2	99.2	(3.1)	96.1	0.0	0.0
3. Travel and Communications	87.0	53.0	80.6	133.6	0.0	0.0
4. Maintenance and Operations	626.1	295.0	(56.6)	238.4	0.0	0.0
5. Purchase of Goods and Services	22.0	17.0	(5.7)	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	240.0	170.0	0.0	170.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	500.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	132.8	48.2	1.6	49.8	0.0	0.0
	-----	-----	-----	1,053.8	0.0	0.0
	-----	-----	-----	-----	-----	-----
	2,173.7	1,113.7	(59.9)			
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Programme 4 - Department of Co-operative Business**ACTIVITY 1 - General Administration**

	\$000					
1. Established Staff	251.7	238.3	(66.6)	171.6	0.0	0.0
2. Government Wages Earners	16.5	15.5	(0.0)	15.5	0.0	0.0
3. Travel and Communications	20.2	17.0	(3.2)	13.8	0.0	0.0
4. Maintenance and Operations	88.3	73.8	(6.7)	67.1	0.0	0.0
5. Purchase of Goods and Services	69.6	39.6	(5.5)	34.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	54.9	47.0	(10.0)	37.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	21.0	16.0	(2.3)	13.7	0.0	0.0
	-----	-----	-----	352.7	0.0	0.0
	-----	-----	-----	-----	-----	-----
	522.2	447.2	(94.4)			
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MINISTRY OF INDUSTRY, TRADE AND TOURISM

Programme 3: Department of National Trade Measurement and Standard

ACTIVITY 1: Trade Measurements/Trade Standards

34-3-1

- 1. Personal Emoluments (\$324,368); FNPF (\$24,765); Allowances (\$500); Transfer Allowance (\$5,000).
- 2. Wages (\$73,635); FNPF (\$5,259); Allowances (\$7,000); Relieving Staff (\$200); Overtime (\$10,000).
- 3. Travel (\$26,120); Subsistence (\$87,950); Telecommunication (\$19,491).
- 4. Fuel and Oil (\$9,972); Vehicles: Spare Parts and Maintenance (\$3,956); Maintenance of Office Equipment (\$8,281); Incidentals (\$2,987); Maintenance of Laboratory Equipment (\$213,227).
- 5. Books, Periodicals and Publications (\$1,982); Training Expenses (\$9,269).
- 7. Trading Standards (\$130,000); Quality Control Enforcement (\$40,000).

Programme 4: Department of Co-operative Business

ACTIVITY 1: General Administration

34-4-1

- 1. Personal Emoluments (\$148,459); FNPF (\$10,894); Allowances (\$8,269); Overtime (\$3,993).
- 2. Wages (\$12,278); FNPF (\$852); Allowances (\$1,260); Overtime (\$1,092).
- 3. Travel (\$3,665); Subsistence (\$8,000); Telecommunication (\$2,128).
- 4. Fuel and Oil (\$8,557); Maintenance of Office Equipment (\$14,574); Vehicles: Spare Parts and Maintenance (\$1,000); Power Supply (\$30,000); Stationery and Printing (\$2,497); Water, Sewerage and Fire Services (\$3,200); Incidentals (\$7,234).
- 5. Board and Committee Expenses (\$700); Directory (\$4,400); Training Expenses (\$13,000); Courier/Mail Expenses (\$1,254); Purchase of Equipment (\$12,000); OHS Expenses (\$1,200); Office Cleaning Expenses (\$1,505).
- 7. National Co-operative Federation (\$10,000); Co-operative Tribunal (\$2,000); International Co-operative Day (\$10,000); International Co-operative Alliance Affiliation Fee (\$15,000).

DETAILS OF EXPENDITURE

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

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

Programme 4 - Department of Co-operative Business

ACTIVITY 2 - Training

\$000

1. Established Staff	112.9	107.3	(5.8)	101.4	0.0	0.0
2. Government Wage Earners	19.5	19.5	(1.9)	17.6	0.0	0.0
3. Travel and Communications	18.0	14.0	(4.0)	10.0	0.0	0.0
4. Maintenance and Operations	13.2	12.2	(3.8)	8.4	0.0	0.0
5. Purchase of Goods and Services	50.3	32.7	(12.4)	20.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	50.0	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	11.8	5.3	(1.8)	3.5	0.0	0.0
	275.7	191.0	(29.8)	161.2	0.0	0.0

Programme 4 - Department of Co-operative Business

ACTIVITY 3 - Extension

\$000

1. Established Staff	398.3	377.3	(21.8)	355.5	0.0	0.0
2. Government Wage Earners	39.5	39.5	(0.4)	39.1	0.0	0.0
3. Travel and Communications	83.6	39.0	(16.7)	22.3	0.0	0.0
4. Maintenance and Operations	34.1	16.0	(8.0)	8.0	0.0	0.0
5. Purchase of Goods and Services	5.5	3.3	(1.7)	1.6	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	11.1	5.3	(2.4)	2.9	0.0	0.0
	572.1	480.4	(51.0)	429.4	0.0	0.0

MINISTRY OF INDUSTRY, TRADE AND TOURISM

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

- 34-4-2
- 1. Personal Emoluments (\$93,283); FNPF (\$7,428); Allowances (\$700).
 - 2. Wages (\$12,278); FNPF (\$1,016); Allowances (\$4,280).
 - 3. Travel (\$3,082); Subsistence (\$4,324); Telecommunication (\$2,600).
 - 4. Fuel and Oil (\$2,000); Vehicles: Spare Parts and Maintenance (\$1,200); Sound Recording and Mobile Information Equipment (\$700); Maintenance of CCF Grounds (\$4,500).
 - 5. Training Expenses (\$8,253); Broadcasting Expenses (\$3,700); Research and Development (\$1,000); Books, Periodicals and Publications (\$2,335); Stores and Equipment (\$5,000).

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

- 34-4-3
- 1. Personal Emoluments (\$328,225); FNPF (\$26,323); Allowances (\$1,000).
 - 2. Wages (\$24,556); FNPF (\$2,055); Allowances (\$5,460); Overtime (\$7,000).
 - 3. Travel (\$5,500); Subsistence (\$7,753); Telecommunication (\$9,000).
 - 4. Fuel and Oil (\$3,000); Vehicles: Spare Parts and Maintenance (\$3,015); Maintenance of Office Equipment (\$2,015).
 - 5. Books, Periodicals and Publications (\$300); Computer Stationery (\$1,300).

DETAILS OF EXPENDITURE

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

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

	\$000				
1. Established Staff	786.2	733.4	(171.6)	561.8	0.0
2. Government Wage Earners	67.5	55.5	0.2	55.7	0.0
3. Travel and Communications	104.6	82.0	(38.8)	43.2	0.0
4. Maintenance and Operations	77.5	69.5	(25.5)	44.0	0.0
5. Purchase of Goods and Services	72.3	46.3	(23.9)	22.4	0.0
6. Operating Grants and Transfers	10,756.6	9,256.6	(9.8)	9,246.8	0.0
7. Special Expenditures	300.0	183.0	(133.0)	50.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	33,332.8	29,782.8	0.0	29,782.8	0.0
13. Value Added Tax	49.9	34.3	(19.9)	14.4	0.0
	-----	-----	-----	-----	-----
	45,547.5	40,243.4	(422.3)	39,821.1	0.0
	-----	-----	-----	-----	-----
AID-IN-KIND.....	0.0	1,806.7	0.0	1,806.7	(1,806.7)
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Programme 6 - Micro, Small and Medium Enterprises Central Coordinating Agency**ACTIVITY 1 - General Administration**

	\$000				
1. Established Staff	0.0	1,177.6	(530.1)	647.5	0.0
2. Government Wage Earners	0.0	15.5	(0.3)	15.3	0.0
3. Travel and Communications	0.0	68.4	(16.3)	52.2	0.0
4. Maintenance and Operations	0.0	71.7	(39.6)	32.1	0.0
5. Purchase of Goods and Services	0.0	56.4	(20.8)	35.6	0.0
6. Operating Grants and Transfers	639.7	639.7	0.0	639.7	0.0
7. Special Expenditures	1,000.0	1,130.0	(1,099.5)	30.5	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	12,768.1	1,980.3	(1,057.1)	923.2	0.0
13. Value Added Tax	90.0	29.4	(15.9)	13.5	0.0
	-----	-----	-----	-----	-----
	14,497.8	5,169.1	(2,779.4)	2,389.7	0.0
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MINISTRY OF INDUSTRY, TRADE AND TOURISM

	Programme 5: Department of Tourism
	ACTIVITY 1: General Administration

34-5-1

- 1. Personal Emoluments (\$515,509); FNPF (\$38,883); Allowances (\$3,500); Overtime (\$3,912).
- 2. Wages (\$36,834); FNPF (\$2,995); Allowances (\$5,000); Relieving Staff (\$4,875); Overtime (\$6,000).
- 3. Travel (\$15,000); Subsistence (\$15,000); Telecommunication (\$13,227).
- 4. Fuel and Oil (\$13,925); Vehicles: Spare Parts and Maintenance (\$2,019); Maintenance of Office Equipment (\$8,000); Office Supplies (\$4,663); Power Supply (\$14,823); Courier/Mail Expenses (\$523).
- 5. Books, Periodicals and Publications (\$2,100); Tourism Industry Stakeholder Consultations (\$7,000); Tourism Awareness Programme (\$1,000); Directory Expenses (\$1,200); Advertising Expenses (\$4,143); Training Expenses (\$7,000).
- 6. Grant to Tourism Fiji (\$8,914,552); World Tourism Organisation Membership Fee (\$80,918); South Pacific Tourism Organisation - Rent (\$104,670); South Pacific Tourism Organisation Membership Fee (\$146,680).
- 7. Tourism Research (\$10,000); Survey Expenses (\$13,000); Implementation of the Tourism Development Plan (\$3,000); Hotel Data Collection System (\$11,000); Tourism Events (\$13,000).
- 10. Tourism Fiji Marketing Grant (\$29,782,818) - **R.**

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

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

34-6-1

- 1. Personal Emoluments (\$599,032); FNPF (\$43,009); Allowances (\$1,000); Overtime (\$4,502).
- 2. Wages (\$12,287); FNPF (\$971); Allowances (\$500); Overtime (\$1,500).
- 3. Travel (\$12,400); Subsistence (\$24,000); Telecommunication (\$15,786).
- 4. Fuel and Oil (\$6,750); Vehicles: Spare Parts and Maintenance (\$1,500); Maintenance of Office Equipment (\$4,473); Office Supplies (\$4,757); Power Supply (\$2,970); Courier/Mail Expenses (\$1,100); Advocacy Materials (\$2,000); Incidentals (\$8,583).
- 5. National Training Productivity Centre Levy (\$10,708); Workshop and Meeting Expenses (\$12,033); Advertising Expenses (\$7,858); Training Expenses (\$5,000).
- 6. National Centre for Small and Medium Enterprises Development (\$639,658).
- 7. Research and Development (\$18,526); Micro, Small and Medium Enterprises Training and Mentoring (\$12,000).
- 10. Young Entrepreneurship Scheme (\$140,000); Micro and Small Business Grant Scheme (\$50,000); Northern Development Programme (\$390,000); Integrated Human Resource Development Programme (\$239,249); Research and Innovation Scheme for Enterprises (\$104,000) - **All under R.**

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 35 - MINISTRY OF SUGAR INDUSTRY**Programme 1 - Sugar Development****ACTIVITY 1 - Sugar Unit**

	\$000					
1. Established Staff	598.1	649.8	(26.6)	623.2	0.0	0.0
2. Government Wage Earners.....	73.3	58.3	(1.9)	56.4	0.0	0.0
3. Travel and Communications	215.0	135.0	(35.0)	100.0	0.0	0.0
4. Maintenance and Operations	213.0	93.5	(25.2)	68.3	0.0	0.0
5. Purchase of Goods and Services	32.4	22.5	(8.7)	13.8	0.0	0.0
6. Operating Grants and Transfers	2,014.9	1,710.0	0.0	1,710.0	0.0	0.0
7. Special Expenditures	5,881.4	2,100.0	(2,070.0)	30.0	0.0	0.0
 TOTAL OPERATING	 9,028.1	 4,769.0	 (2,167.4)	 2,601.7	 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	0.0	5,940.0	(5,940.0)	(5,940.0)
10. Capital Grants and Transfers	59,235.4	59,120.1	44,250.0	103,370.1	(50,000.0)	(50,000.0)
 TOTAL CAPITAL	 59,235.4	 65,060.1	 44,250.0	 109,310.1	 (55,940.0)	 (55,940.0)
 13. Value Added Tax	 71.8	 566.2	 (12.5)	 553.7	 (534.6)	 (534.6)
 TOTAL EXPENDITURE	 68,335.3	 70,395.4	 42,070.1	 112,465.5	 (56,474.6)	 (56,474.6)
 TOTAL AID-IN-KIND	 25,703.0	 2,784.7	 0.0	 2,784.7	 (2,784.7)	 (2,784.7)

MINISTRY OF SUGAR INDUSTRY

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

The Ministry will be soon finalising its first-ever Sugar Industry Policy, which will become the guiding document that drives the industry toward its goal of achieving more than 3.0 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 1.38 million tonnes of cane in 2016 to 1.81 million tonnes in 2019. Production is anticipated to further increase to 2.0 million tonnes in 2020 cane harvesting season.

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

Government is injecting \$50.0 million to support FSC including cane delivery payments. As part of the overall restructure of FSC, Government is also converting its \$173.1 million loan into equity.

Programme 1: Sugar Development
ACTIVITY 1: Sugar Unit

- 35-I-1
- 1. Personal Emoluments (\$576,170); FNPF (\$43,055); Overtime (\$1,000); Relieving Staff (\$1,000); Allowances (\$2,000).
 - 2. Wages (\$36,599); FNPF (\$2,258); Overtime (\$10,000); Relieving Staff (\$500); Allowances (\$7,000).
 - 3. Travel (\$35,000); Subsistence (\$50,000); Telecommunication (\$15,000).
 - 4. Fuel and Oil (\$15,000); Vehicles: Spare Parts and Maintenance (\$6,000); Maintenance of Office Equipment (\$7,000); Stationery and Printing (\$7,000); Power Supply (\$10,000); Incidentals (\$4,000); Courier/Mail Expenses (\$500); Water, Sewerage and Fire Services (\$1,500); Sanitary Services (\$1,300); Training Expenses (\$7,000); Industry Consultation (\$9,000).
 - 5. Books, Periodicals and Publications (\$2,000); Board and Committee Expenses (\$3,800); 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).
 - 9. Purchase of Trucks - FSC (\$5,940,000) - **R**.
 - 10. Sugarcane Development and Farmers Assistance - FSC (\$500,000); Cane Cartage (Penang to Rarawai) - FSC (\$4,000,000); Weedicide Subsidy - FSC (\$500,000); Cane Access Roads - FSC (\$2,000,000); Fertiliser Subsidy - FSC (\$15,620,136); Sugarcane Farm Mechanisation - FSC (\$250,000); Sugar Individual Small Grants Scheme (\$250,000); New Farmers Assistance (\$250,000); Sugar Stabilisation Fund - FSC (\$30,000,000); Support to FSC (\$50,000,000) - **All under R**.

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

DETAILS OF EXPENDITURE

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

Head No. 37 - MINISTRY OF LOCAL GOVERNMENT**SUMMARY OF TOTAL EXPENDITURE**

				\$000		
1. Established Staff	2,927.6	2,520.1	(807.8)	1,712.2	0.0	0.0
2. Government Wage Earners	190.9	176.3	(60.6)	115.8	0.0	0.0
3. Travel and Communications	228.7	149.5	(5.0)	144.5	0.0	0.0
4. Maintenance and Operations	287.7	137.0	(1.8)	135.2	0.0	0.0
5. Purchase of Goods and Services	164.0	129.9	(47.5)	82.4	0.0	0.0
6. Operating Grants and Transfers	4,629.5	5,389.5	(2,066.5)	3,323.0	0.0	0.0
7. Special Expenditures	859.1	990.0	(82.5)	907.5	0.0	0.0
 TOTAL OPERATING	 9,287.5	 9,492.3	 (3,071.7)	 6,420.6	 0.0	 0.0
 8. Capital Construction	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0
9. Capital Purchase	1,500.0	600.0	(322.3)	277.7	0.0	0.0
10. Capital Grants and Transfers	20,800.0	18,174.5	(10,905.1)	7,269.4	(3,895.0)	(3,895.0)
 TOTAL CAPITAL	 22,300.0	 18,774.5	 (11,227.4)	 7,547.1	 (3,895.0)	 (3,895.0)
 13. Value Added Tax	 273.6	 180.6	 (41.3)	 139.3	 0.0	 0.0
 TOTAL EXPENDITURE	 31,861.1	 28,447.3	 (14,340.4)	 14,106.9	 (3,895.0)	 (3,895.0)

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 & Town and Country Planning.

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

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

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

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

In addition, the Ministry is overseeing the planning and development of growth centres into new towns namely Nabouwalu, Korovou, Keiyasi and Seaqaqa.

DETAILS OF EXPENDITURE

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

Head No. 37 - MINISTRY OF LOCAL GOVERNMENT

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

	\$000				
1. Established Staff	1,140.8	820.1	(265.4)	554.7	0.0 0.0
2. Government Wage Earners	108.6	97.2	(46.4)	50.8	0.0 0.0
3. Travel and Communications	114.0	70.0	0.0	70.0	0.0 0.0
4. Maintenance and Operations	123.0	74.5	(0.5)	74.0	0.0 0.0
5. Purchase of Goods and Services	90.5	65.4	(9.5)	55.9	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	29.5	18.9	(0.9)	18.0	0.0 0.0
	-----	-----	-----	823.5	0.0 0.0
	1,606.4	1,146.1	(322.6)		
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Programme 1 - Policy and Administration

ACTIVITY 2 - Local Government

	\$000				
1. Established Staff	469.1	445.8	(79.3)	366.6	0.0 0.0
2. Government Wage Earners	41.7	38.6	(4.7)	33.8	0.0 0.0
3. Travel and Communications	34.5	24.5	0.0	24.5	0.0 0.0
4. Maintenance and Operations	19.7	9.5	(1.0)	8.5	0.0 0.0
5. Purchase of Goods and Services	55.0	53.0	(31.0)	22.0	0.0 0.0
6. Operating Grants and Transfers	4,629.5	5,389.5	(2,066.5)	3,323.0	0.0 0.0
7. Special Expenditures	679.0	930.0	(77.5)	852.5	0.0 0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0 0.0
9. Capital Purchase	1,500.0	600.0	(322.3)	277.7	0.0 0.0
10. Capital Grants and Transfers	16,150.0	13,674.5	(8,279.5)	5,395.0	(2,895.0) (2,895.0)
13. Value Added Tax	205.9	145.5	(38.9)	106.7	0.0 0.0
	-----	-----	-----	10,410.2	(2,895.0) (2,895.0)
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MINISTRY OF LOCAL GOVERNMENT

Programme 1 : Policy and Administration
ACTIVITY 1 : General Administration

- 37-1-1
- 1. Personal Emoluments (\$479,055); FNPF (\$39,183); Allowances (\$30,000); Relieving Staff (\$1,500); Overtime (\$5,000).
 - 2. Wages (\$23,859); FNPF (\$1,976); Allowances (\$10,000); Overtime (\$15,000).
 - 3. Travel (\$30,000); Subsistence (\$20,000); Telecommunication (\$20,000).
 - 4. Fuel and Oil (\$12,000); Vehicles: Spare Parts and Maintenance (\$2,000); Maintenance of Office Equipment (\$2,500); Power Supply (\$28,000); Stationery (\$2,000); Office Supplies and Services (\$27,000); Courier/Mail Expenses (\$500).
 - 5. Printing of Annual Reports (\$500); Security Service (\$15,000); Directory Expenses (\$2,000); Training Expenses (\$7,000); OHS Expenses (\$1,000); Advertising Expenses (\$3,500); National Training Productivity Centre Levy (\$26,885).

Programme 1 : Policy and Administration
ACTIVITY 2 : Local Government

- 37-1-2
- 1. Personal Emoluments (\$323,112); FNPF (\$26,445); Allowances (\$7,000); Overtime (\$10,000).
 - 2. Wages (\$22,497); FNPF (\$1,833); Allowances (\$5,500); Overtime (\$4,000).
 - 3. Travel (\$7,000); Subsistence (\$14,000); Telecommunication (\$3,500).
 - 4. Vehicles: Spare Parts and Maintenance (\$2,500); Stationery (\$2,000); Fuel and Oil (\$4,000).
 - 5. Training Expenses (\$2,000); Local Government Committee (\$20,000).
 - 6. CEO Salaries for Municipal Councils (Rakiraki, Tavua, Levuka, Savusavu, Sigatoka, Nasinu and Nadi) (\$298,000); Rural Local Authorities (\$200,000); Waste Collection Subsidy - Municipal Councils (\$2,800,000) - **R**; Beautification of Heritage Buildings - Levuka Town Council (\$25,000) - **R**.
 - 7. Special Administrators - (\$728,000); Annual Contribution to Commonwealth Local Government Forum (\$6,500); Local Government Forum (\$45,000); Enforcement of Municipal Regulations (\$15,000); Municipal Council Professional Services Support (\$58,000) - **R**.
 - 9. Compost Bin Pilot Project - Underdeveloped areas in Nasinu (\$277,685) - **R**.
 - 10. Challenge and Investment Fund - Municipal Councils (\$2,500,000); Preparatory Works for New Bus Station - Rakiraki (\$280,000); Completion of Govind Park - Ba (\$70,000); Completion of Swimming Pool - Lautoka (\$1,600,000); Completion of Namaka Market - Nadi (\$545,000); Preparatory Works for New Swimming Pool - Nasinu (\$300,000); Restroom for Korovou Rural Local Authority (\$100,000) - **All under R**.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 37 - MINISTRY OF LOCAL GOVERNMENT

Programme 2 - Town and Country Planning

ACTIVITY 1 - General Administration and Planning

	\$000					
1. Established Staff	1,317.8	1,254.1	(463.2)	790.9	0.0	0.0
2. Government Wage Earners	40.5	40.5	(9.5)	31.1	0.0	0.0
3. Travel and Communications	80.2	55.0	(5.0)	50.0	0.0	0.0
4. Maintenance and Operations	145.0	53.0	(0.3)	52.7	0.0	0.0
5. Purchase of Goods and Services	18.5	11.5	(7.0)	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	180.1	60.0	(5.0)	55.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	4,650.0	4,500.0	(2,625.6)	1,874.4	(1,000.0)	(1,000.0)
13. Value Added Tax	38.1	16.2	(1.6)	14.6	0.0	0.0
	-----	-----	-----	2,873.2	(1,000.0)	(1,000.0)
	-----	-----	-----	-----	-----	-----

MINISTRY OF LOCAL GOVERNMENT**Programme 2 : Town and Country Planning****ACTIVITY 1 : General Administration and Planning**

- 37-2-1 -1. Personal Emoluments (\$692,175); FNPF (\$56,769); Allowances (\$25,000); Relieving Staff (\$5,000); Overtime (\$12,000).
-2. Wages (\$16,726); FNPF (\$1,365); Allowances (\$5,500); Overtime (\$7,500).
-3. Travel (\$15,000); Subsistence (\$20,000); Telecommunication (\$15,000).
-4. Fuel and Oil (\$15,000); Vehicles: Spare Parts and Maintenance (\$700); Power Supply (\$10,000); Office Supplies and Service (\$25,000); Stationery (\$2,000).
-5. Training Expenses (\$3,000); Directory Expenses (\$1,500).
-7. Urban Policy Action Plan Implementation (\$50,000); Town Planning Advisory Committee (\$5,000)
-10. New Town Development (\$874,394); Municipalities Master Plan - Singapore Cooperation Enterprise (\$1,000,000) - **All under R.**

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	Change 2021-2022
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
SUMMARY OF TOTAL EXPENDITURE						
\$000						
1. Established Staff	12,841.2	11,053.3	(2,232.4)	8,820.9	0.0	0.0
2. Government Wage Earners	7,684.3	6,920.4	(672.4)	6,247.9	0.0	0.0
3. Travel and Communications	1,089.8	701.1	(191.7)	509.3	0.0	0.0
4. Maintenance and Operations	9,530.4	7,004.6	(716.9)	6,287.7	0.0	0.0
5. Purchase of Goods and Services ..	2,102.4	1,184.2	(441.8)	742.4	0.0	0.0
6. Operating Grants and Transfers ...	34,177.4	29,241.0	(5,781.3)	23,459.7	0.0	0.0
7. Special Expenditures	5,532.8	881.1	(305.0)	576.1	0.0	0.0
 TOTAL OPERATING	 72,958.2	 56,985.6	 (10,341.5)	 46,644.1	 0.0	 0.0
 8. Capital Construction	 20,236.1	 3,190.0	 (1,750.0)	 1,440.0	 0.0	 0.0
9. Capital Purchase	3,270.5	3,107.4	(3,014.4)	93.0	(93.0)	(93.0)
10. Capital Grants and Transfers	65,039.4	24,943.3	(10,912.0)	14,031.2	0.0	0.0
 TOTAL CAPITAL	 88,546.0	 31,240.6	 (15,676.4)	 15,564.2	 (93.0)	 (93.0)
 13. Value Added Tax	 3,758.6	 1,401.2	 (564.2)	 836.9	 (8.4)	 (8.4)
 TOTAL EXPENDITURE	 165,262.9	 89,627.4	 (26,582.2)	 63,045.2	 (101.4)	 (101.4)
 TOTAL AID-IN-KIND	 3,024.4	 5,779.8	 0.0	 5,779.8	 (5,779.8)	 (5,779.8)

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

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

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

In this financial year, 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.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	Change 2021-2022
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**Head No. 40 - MINISTRY OF INFRASTRUCTURE
AND TRANSPORT**
Programme 1 - Policy and Administration
ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	844.9	993.2	(516.2)	477.0	0.0	0.0
2. Government Wage Earners	90.2	65.2	1.4	66.5	0.0	0.0
3. Travel and Communications	77.3	35.0	(5.0)	30.0	0.0	0.0
4. Maintenance and Operations	123.9	89.9	(14.9)	75.0	0.0	0.0
5. Purchase of Goods and Services ..	279.2	71.1	(3.1)	68.0	0.0	0.0
6. Operating Grants and Transfers ..	31,830.4	26,904.0	(5,464.3)	21,439.7	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	9,461.8	3,930.0	(3,930.0)	0.0	0.0	0.0
13. Value Added Tax	43.2	17.6	(2.1)	15.6	0.0	0.0
	-----	-----	-----	22,171.8	0.0	0.0
AID-IN-KIND	204.7	97.6	0.0	97.6	(97.6)	(97.6)

Programme 1 - Policy and Administration
ACTIVITY 2 - Transport

	\$000					
1. Established Staff	306.8	288.7	(45.1)	243.6	0.0	0.0
2. Government Wage Earners	163.9	149.2	(3.7)	145.5	0.0	0.0
3. Travel and Communications	23.5	16.5	(4.0)	12.5	0.0	0.0
4. Maintenance and Operations	47.3	41.3	(14.3)	27.0	0.0	0.0
5. Purchase of Goods and Services ..	120.0	27.0	(8.0)	19.0	0.0	0.0
6. Operating Grants and Transfers ..	2,327.0	2,317.0	(317.0)	2,000.0	0.0	0.0
7. Special Expenditures	0.0	40.0	0.0	40.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	107.7	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	26.9	11.2	(2.4)	8.9	0.0	0.0
	-----	-----	-----	2,496.4	0.0	0.0
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MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

40-1-1

- 1. Personal Emoluments (\$433,932); FNPF (\$34,068); Allowances (\$4,000); Overtime (\$5,000).
- 2. Wages (\$53,797); FNPF (\$6,746); Allowances (\$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 (\$20,000); 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 (\$15,000); National Training Productivity Centre Levy (\$50,000).
- 6. Land Transport Authority - Operating Grant (\$17,816,875); Maritime Safety Authority of Fiji - Operating Grant (\$3,622,849) - **All under R.**

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

Programme 1: Policy and Administration

ACTIVITY 2: Transport

40-1-2

- 1. Personal Emoluments (\$225,149); FNPF (\$17,926); Allowances (\$500).
- 2. Wages (\$98,368); FNPF (\$8,621); Allowances (\$1,000); Overtime (\$2,500); Seagoing Allowance (\$35,000).
- 3. Travel (\$5,000); Subsistence (\$6,500); Telecommunication (\$1,000).
- 4. Vehicle: Fuel and Oil (\$3,000); Spare Parts and Maintenance (\$1,500); Office Equipment (\$5,000); Power Supply (\$5,000); Office Supply (\$5,000); Incidentals (\$7,500).
- 5. Books, Periodicals and Publications (\$2,000); Transport Software License (\$17,000).
- 6. Shipping Services Subsidy (\$2,000,000) - **R.**
- 7. Consultation for Implementation of Maritime Passenger Travel, Schedule and Fares (\$40,000).

DETAILS OF EXPENDITURE

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

**Programme 1 - Policy and Administration
ACTIVITY 3 - Government Shipping Services**

	\$000					
1. Established Staff	2,530.5	2,465.3	(770.1)	1,695.3	0.0	0.0
2. Government Wage Earners	2,854.9	2,739.9	(44.8)	2,695.1	0.0	0.0
3. Travel and Communications	43.9	43.9	(12.4)	31.5	0.0	0.0
4. Maintenance and Operations	4,746.7	4,614.5	(493.5)	4,121.0	0.0	0.0
5. Purchase of Goods and Services ..	489.3	484.3	(236.3)	248.0	0.0	0.0
6. Operating Grants and Transfers ...	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	260.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	4,690.0	1,850.0	(1,200.0)	650.0	0.0	0.0
9. Capital Purchase	2,453.5	3,000.0	(3,000.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,141.5	899.3	(444.8)	454.5	0.0	0.0
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	19,210.2	16,097.3	(6,201.9)	9,895.4	0.0	0.0
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**Programme 3 - Common Services
ACTIVITY 1 - General Administration**

	\$000					
1. Established Staff	5,267.9	4,053.2	(583.9)	3,469.3	0.0	0.0
2. Government Wage Earners	3,765.8	3,307.7	(538.2)	2,769.5	0.0	0.0
3. Travel and Communications	509.7	303.1	(108.1)	195.0	0.0	0.0
4. Maintenance and Operations	1,421.9	951.9	(117.5)	834.4	0.0	0.0
5. Purchase of Goods and Services ..	686.4	300.3	(71.5)	228.8	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	1,500.0	800.0	(200.0)	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	370.6	212.0	(44.7)	167.2	0.0	0.0
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	13,522.4	9,928.1	(1,664.0)	8,264.2	0.0	0.0
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MINISTRY OF INFRASTRUCTURE AND TRANSPORT

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

- 40-1-3 -1. Personal Emoluments (\$1,413,672); FNPF (\$116,623); Seagoing Allowance (\$150,000); Overtime (\$15,000).
 -2. Wages (\$2,211,739); FNPF (\$176,361); Seagoing Allowance (\$250,000); Overtime (\$57,000).
 -3. Travel (\$2,000); Subsistence (\$9,500); Telecommunication (\$20,000).
 -4. Maintenance of Vessels and Operation Equipment (\$912,000); Docking and Maintenance of Vessels - External Repair (\$380,000); 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 (\$2,220,000); Power Supply (\$46,000); Incidentals (\$2,500); Vessel: Spare Parts and Maintenance (\$39,000); Stationery and Printing (\$12,500); Annual Docking Fee for MV Bai-ni-Takali and MV Tui-ni-Wasabula (\$30,000).
 -5. Ration (\$200,000); Hire of Crane and Transport (\$3,000); Directory Expenses (\$500); OHS Expenses (\$10,000); Charts and Publications (\$2,000); Uniforms (\$30,000); Training Expenses (\$2,500).
 -8. Completion of Government Wharf Upgrade (\$450,000); Construction of Retaining Wall - Government Wharf (\$200,000) - **All under R.**

Programme 3: Common Services
ACTIVITY 1: General Administration

- 40-3-1 -1. Personal Emoluments (\$3,147,316); FNPF (\$271,982); Allowances (\$25,000); Overtime (\$25,000).
 -2. Wages (\$1,463,547); FNPF (\$179,729); Allowances (\$32,000); Overtime (\$5,000); Casual Wages (\$1,000,000); FNPF (\$89,241).
 -3. Travel (\$25,000); Subsistence (\$50,000); Telecommunication (\$120,000).
 -4. Spare Parts and Maintenance (\$10,000); Stationery and Printing (\$43,000); Office Equipment (\$15,000); Stores and Supplies (\$30,000); Courier/Mail Expenses (\$1,500); Water, Sewerage and Fire Services (\$74,855); Vehicle: Fuel and Oil (\$10,000); Building Accessories (\$50,000); Power Supply (\$600,000).
 -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 (\$29,261); Training Expenses (\$6,500); Handling Charges (\$20,000).
 -8. Maintenance, Upgrade and Refurbishment of Public Structures and Water & Sewer Lines (\$600,000).

DETAILS OF EXPENDITURE

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

Programme 3 - Common Services

ACTIVITY 2 - Trading and Manufacturing

	\$000					
1. Established Staff	1,315.3	930.8	(7.0)	923.8	0.0	0.0
2. Government Wage Earners	149.4	99.3	(37.2)	62.1	0.0	0.0
3. Travel and Communications	9.6	6.6	0.0	6.6	0.0	0.0
4. Maintenance and Operations	49.8	32.8	(26.8)	6.0	0.0	0.0
5. Purchase of Goods and Services	11.9	8.9	(4.3)	4.6	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	6.4	4.3	(2.8)	1.6	0.0	0.0
	-----	-----	-----	1,004.6	0.0	0.0
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Programme 3 - Common Services

ACTIVITY 3 - Electrical Services - Administration and Maintenance

	\$000					
1. Established Staff	324.2	234.4	(56.9)	177.6	0.0	0.0
2. Government Wage Earners	452.8	387.8	(11.9)	375.9	0.0	0.0
3. Travel and Communications	47.5	31.7	(6.0)	25.7	0.0	0.0
4. Maintenance and Operations	2,840.9	971.3	0.0	971.3	0.0	0.0
5. Purchase of Goods and Services	46.0	21.0	(12.0)	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	476.4	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	709.4	107.4	(14.4)	93.0	(93.0)	(93.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	370.8	101.8	(2.9)	98.9	(8.4)	(8.4)
	-----	-----	-----	1,751.4	(101.4)	(101.4)
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Programme 3: Common Services**ACTIVITY 2: Trading and Manufacturing**

- 40-3-2
- 1. Personal Emoluments (\$825,339); FNPF (\$81,997); Overtime (\$9,920); Allowances (\$6,500).
 - 2. Wages (\$57,671); FNPF (\$4,401).
 - 3. Travel (\$3,600); Subsistence (\$2,800); Telecommunication (\$220).
 - 4. Maintenance of Fences and Grounds (\$5,000); Equipment and Tools (\$1,000).
 - 5. Books, Periodicals and Publications (\$630); Protective Clothing (\$4,000).

Programme 3: Common Services**ACTIVITY 3: Electrical Services – Administration and Maintenance**

- 40-3-3
- 1. Personal Emoluments (\$161,495); FNPF (\$13,061); Allowances (\$2,005); Overtime (\$1,000).
 - 2. Wages (\$340,478); FNPF (\$27,923); Allowances (\$5,500); Overtime (\$2,000).
 - 3. Travel (\$11,000); Subsistence (\$10,702); Telecommunication (\$4,000).
 - 4. Vehicle: Fuel and Oil (\$20,000); Vehicle: Spare Parts and Maintenance (\$1,320); Generators: Fuel and Oil (\$800,000); Generators: Spare Parts and Maintenance (\$150,000).
 - 5. OHS Expenses (\$4,000); Plant Hire (\$5,000).
 - 9. Purchase of Generators for Nabouwalu Government Station - Final Payment (\$93,000) - **R**.

DETAILS OF EXPENDITURE

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

Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 4 - Energy

ACTIVITY 1 - Policy and Administration

	\$000					
1. Established Staff	1,545.2	1,455.8	(81.4)	1,374.5	0.0	0.0
2. Government Wage Earners	173.8	147.8	(31.9)	115.9	0.0	0.0
3. Travel and Communications	329.2	225.2	(30.2)	195.0	0.0	0.0
4. Maintenance and Operations	213.0	278.0	(33.5)	244.5	0.0	0.0
5. Purchase of Goods and Services ..	225.6	195.6	(87.6)	108.0	0.0	0.0
6. Operating Grants and Transfers ..	20.0	20.0	0.0	20.0	0.0	0.0
7. Special Expenditures	5,087.5	841.1	(305.0)	536.1	0.0	0.0
8. Capital Construction	13,569.7	540.0	(350.0)	190.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	55,577.6	21,013.3	(6,982.0)	14,031.2	0.0	0.0
13. Value Added Tax	1,748.3	142.2	(59.1)	83.1	0.0	0.0
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	78,489.9	24,859.0	(7,960.7)	16,898.3	0.0	0.0
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AID-IN-KIND	2,819.8	5,677.7	0.0	5,677.7	(5,677.7)	(5,677.7)

Programme 5 - Water and Sewerage

ACTIVITY 1 - Policy and Administration

	\$000					
1. Established Staff	706.3	631.8	(171.8)	460.0	0.0	0.0
2. Government Wage Earners	33.5	23.5	(6.1)	17.4	0.0	0.0
3. Travel and Communications	49.0	39.0	(26.0)	13.0	0.0	0.0
4. Maintenance and Operations	87.0	25.0	(16.5)	8.5	0.0	0.0
5. Purchase of Goods and Services ..	244.0	76.0	(19.0)	57.0	0.0	0.0
6. Operating Grants and Transfers ..	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	185.3	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	50.9	12.6	(5.5)	7.1	0.0	0.0
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	1,356.0	807.9	(244.9)	563.0	0.0	0.0
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AID-IN-KIND	0.0	4.5	0.0	4.5	(4.5)	(4.5)

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 4: Energy**ACTIVITY 1: Policy and Administration**

- 40-4-1
- 1. Personal Emoluments (\$1,228,940); FNPF (\$106,527); Allowances (\$15,000); Overtime (\$20,000); Relieving Staff (\$4,000).
 - 2. Wages (\$75,256); FNPF (\$5,612); Allowances (\$10,000); Overtime (\$25,000).
 - 3. Travel (\$95,000); Subsistence (\$90,000); Telecommunication (\$10,000).
 - 4. Vehicle: Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$64,000); Office Equipment (\$10,000); Courier/Mail Expenses (\$1,500); Stationery and Printing (\$10,000); Incidentals (\$9,000); Monitoring and Maintenance of Wind/Hydro/Solar/Biogas Stations (\$55,000); Maintenance and Servicing of Generators (\$55,000).
 - 5. Books, Periodicals and Publications (\$1,500); Volunteer Expenses (\$2,000); Hire of Plant and Specialised Vehicle (\$60,000); Public Outreach Programme (\$8,000); Training Expenses (\$20,000); 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. Sustainable Energy Financing Project (World Bank) (\$350,000) - **R**; Adoption of Standard for Air Conditioners (\$5,000); Energy Efficiency and Energy Conservation Competition Programme (\$50,000); Completion of Energy Consumption Benchmark Study (\$131,145).
 - 8. Construction of Mua Access Road (\$170,000) - **R**; Upgrade of Tukavesi Switchboard (\$20,000).
 - 10. Grid Extension Programme - Energy Fiji Limited (\$5,670,931); Housewiring for Grid Extension Projects (\$3,293,212); Solar Home Systems Programme (\$2,000,000); Rehabilitation of Diesel Schemes for the Relocated Communities and Reconstructed Homes - TC Winston (\$2,166,432); Completion of Rehabilitation of Solar Home Systems - TC Keni (\$855,067); Completion of Rehabilitation of Hydro Lines in Kadavu - TC Keni (\$45,579) - **All under R**.

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

Programme 5: Water and Sewerage**ACTIVITY 1: Policy and Administration**

- 40-5-1
- 1. Personal Emoluments (\$416,821); FNPF (\$36,639); Allowances (\$5,000); Overtime (\$1,500).
 - 2. Wages (\$12,296); FNPF (\$1,147); Allowances (\$2,000); Overtime (\$2,000).
 - 3. Travel (\$6,000); Subsistence (\$5,000); 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); Hire of Vehicles (\$10,000); Training Expenses (\$3,000); Quality Control Enforcement (\$20,000); OHS Expenses (\$5,000); Water Day, Water Conservation and Awareness Programme (\$15,000).

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

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised 2019-2020	Planned 2020-2021	Change 2021-2022
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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	102,798.4	88,994.1	(6,487.4)	82,506.7	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
 TOTAL OPERATING	 102,798.4	 88,994.1	 (6,487.4)	 82,506.7	 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	246,465.8	169,721.6	(69,209.0)	100,512.6	0.0	0.0
 TOTAL CAPITAL	 246,465.8	 169,721.6	 (69,209.0)	 100,512.6	 0.0	 0.0
 13. Value Added Tax	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0
 TOTAL EXPENDITURE	 349,264.2	 258,715.7	 (75,696.4)	 183,019.3	 0.0	 0.0
 TOTAL DIRECT PAYMENT	 7,584.6	 13,512.6	 (3,000.0)	 10,512.6	 0.0	 0.0
 TOTAL AID-IN-KIND	 1,617.3	 1,529.3	 0.0	 1,529.3	 (1,529.3)	 (1,529.3)

WATER AUTHORITY OF FIJI

Access to clean water is both a fundamental right of every Fijian, as enshrined in the Fijian Constitution, and an essential component of sustainable development. The Water Authority of Fiji (WAF) is responsible for helping achieve Government's vision to give every Fijian household access to clean water and efficient and effective wastewater services. WAF currently provides these services to over 150,112 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.

Government is providing an operating grant of **\$82.5 million** to the Authority. To date, 27,113 households have benefited from Government's free water initiative, which will continue to expand in the remaining financial year.

Government is providing a capital investment of **\$100.5 million** to achieve 24/7 delivery of water to all Fijians and expand Fiji's sewerage network. As articulated in the 5-Year and 20-Year National Development Plan, Government will undertake major investments to cater for the country's long-term water supply needs; this includes an investment of **\$9.0 million** to improve water distribution systems. Government is providing **\$14.4 million** to further improve water treatment quality; **\$2.0 million** for the replacement of water meters; **\$4.2 million** for non-revenue water; **\$7.0 million** for the upgrade of wastewater treatment plants; and **\$6.6 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 **\$6.3 million** to the Rural Water Supply Programme in order to provide access to clean water in rural communities, with a target of 85% access by 2021. **\$3.7 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 and water disruption.

An Urban Water Supply and Wastewater Management Project is designed to augment vital urban infrastructure and services, supporting sustainable growth and development in the Greater Suva Area by increasing water-supply capacity by 26% and wastewater-treatment capacity by 164%. As part of the project, a new 40 mega litre treatment plant is constructed in Viria, Rewa. Blended funding provided by the Asian Development Bank (**\$10.5 million**), European Investment Bank (**\$5.5 million**), the Green Climate Fund (**\$6.6 million**), and local sources (**\$15.7 million**) has made this immense project possible.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned 2020-2021	Change 2021-2022
Head No. 41 - WATER AUTHORITY OF FIJI						
Programme 1 - Utility Services						
ACTIVITY 1 - Water Authority of Fiji						
				\$000		
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services ...	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	102,798.4	88,994.1	(6,487.4)	82,506.7	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	246,465.8	169,721.6	(69,209.0)	100,512.6	0.0	0.0
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0	0.0
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	349,264.2	258,715.7	(75,696.4)	183,019.3	0.0	0.0
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TOTAL DIRECT PAYMENT.....	7,584.6	13,512.6	(3,000.0)	10,512.6	0.0	0.0
AID-IN-KIND.....	1,617.3	1,529.3	0.0	1,529.3	(1,529.3)	(1,529.3)

WATER AUTHORITY OF FIJI

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

- 41-1-1* -6. Operating Grant - Water Authority of Fiji (\$82,506,692) - **R**.
-10. Capital Grant - Water Authority of Fiji (\$90,000,000) - **R**.

Direct Payment: Urban Water Supply and Wastewater Management Project (ADB) - (\$10,512,616).

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

DETAILS OF EXPENDITURE

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

Head No. 42 - MINISTRY OF WATERWAYS AND ENVIRONMENT

SUMMARY OF TOTAL EXPENDITURE

				\$000		
1. Established Staff	4,119.9	3,769.2	(689.2)	3,080.0	0.0	0.0
2. Government Wage Earners	1,318.2	1,365.3	(219.8)	1,145.6	0.0	0.0
3. Travel and Communications	200.4	179.5	5.0	184.5	0.0	0.0
4. Maintenance and Operations	599.0	747.6	(79.1)	668.5	0.0	0.0
5. Purchase of Goods and Services ...	329.9	231.9	(21.5)	210.4	0.0	0.0
6. Operating Grants and Transfers ...	1,256.2	1,273.3	(200.0)	1,073.3	0.0	0.0
7. Special Expenditures	5,293.4	1,123.5	(364.5)	759.0	0.0	0.0
 TOTAL OPERATING	 13,117.1	 8,690.4	 (1,569.1)	 7,121.3	 0.0	 0.0
 8. Capital Construction	 46,987.4	 20,917.1	 (10,302.1)	 10,615.0	 0.0	 0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	3,805.2	2,260.0	0.0	2,260.0	0.0	0.0
 TOTAL CAPITAL	 50,792.6	 23,177.1	 (10,302.1)	 12,875.0	 0.0	 0.0
 13. Value Added Tax	 4,465.5	 2,061.0	 (968.6)	 1,092.4	 0.0	 0.0
 TOTAL EXPENDITURE	 68,375.2	 33,928.4	 (12,839.8)	 21,088.6	 0.0	 0.0
 TOTAL AID-IN-KIND	 919.4	 1,263.2	 0.0	 1,263.2	 (1,263.2)	 (1,263.2)

MINISTRY OF WATERWAYS AND ENVIRONMENT

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

The Ministry will maintain drainage systems and manage Fiji's creeks, tributaries and rivers. It 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. To improve drainage systems within towns and cities, **\$2.3 million** is being provided for the maintenance of municipal council drainage systems. An allocation of **\$1.2 million** is provided through the Drainage & Flood Protection Programme, to help alleviate flooding issues. A provision of **\$2.2 million** is made for the construction of seawalls, groyne and wave breaks 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 **\$0.2 million**. The Drainage for Rural Residential Areas Programme is provided **\$0.8 million** for 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, **\$4.0 million** is allocated for the construction of Naboro Landfill - Stage 2 (Cell 3) and **\$35,000** is allocated for the litter awareness programme. **\$11,000** is allocated for the 3R Awareness Programme.

DETAILS OF EXPENDITURE

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

Head No. 42 - MINISTRY OF WATERWAYS AND ENVIRONMENT

Programme 1 - General Administration

ACTIVITY 1 - Policy and Administration

					\$000	
1. Established Staff	1,085.3	1,027.1	(187.0)	840.2	0.0	0.0
2. Government Wage Earners	40.0	52.8	9.4	62.3	0.0	0.0
3. Travel and Communications	55.0	60.0	5.0	65.0	0.0	0.0
4. Maintenance and Operations	187.8	505.6	(79.1)	426.5	0.0	0.0
5. Purchase of Goods and Services	133.8	147.0	(39.5)	107.5	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	64.1	(10.2)	53.9	0.0	0.0
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	1,535.9	1,856.7	(301.4)	1,555.4	0.0	0.0
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Programme 2 - Waterways Services

ACTIVITY 1 - Irrigation, Drainage and Flood Protection

					\$000	
1. Established Staff	1,065.6	1,004.1	(6.1)	998.0	0.0	0.0
2. Government Wage Earners	1,205.6	1,239.9	(248.0)	991.9	0.0	0.0
3. Travel and Communications	66.4	59.5	0.0	59.5	0.0	0.0
4. Maintenance and Operations	322.2	168.0	10.0	178.0	0.0	0.0
5. Purchase of Goods and Services	81.7	52.5	36.0	88.5	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	43,687.4	15,752.3	(9,137.3)	6,615.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	3,805.2	2,260.0	0.0	2,260.0	0.0	0.0
13. Value Added Tax	3,974.2	1,442.9	(818.2)	624.7	0.0	0.0
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	54,208.3	21,979.2	(10,163.7)	11,815.6	0.0	0.0
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MINISTRY OF WATERWAYS AND ENVIRONMENT

Programme 1: General Administration
ACTIVITY 1: Policy and Administration

- 42-1-1
- 1. Personal Emoluments (\$750,604); FNPF (\$63,463); Allowances (\$1,100); Overtime (\$25,000).
 - 2. Wages (\$38,943); FNPF (\$3,333); Allowances (\$3,000); Overtime (\$17,000).
 - 3. Travel (\$20,000); Subsistence (\$20,000); Telecommunication (\$25,000).
 - 4. Vehicle: Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$5,000); Drafting Materials (\$5,000); Power Supply (\$49,000); Water Charges (\$8,000); Pest Control (\$1,000); Sanitary Services (\$1,000); Stationery and Printing (\$25,000); Courier/Mail Expenses (\$2,500); Security Expenses (\$300,000).
 - 5. Office Equipment (\$25,000); Office Cleaning Chemicals (\$2,000); Office Upkeep (\$15,000); Directory Expenses (\$2,500); OHS Expenses (\$3,000); Advertising (\$15,000); Software License (\$45,000).

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

- 42-2-1
- 1. Personal Emoluments (\$884,416); FNPF (\$82,338); Allowances (\$11,254); Overtime (\$20,000).
 - 2. Wages (\$859,407); FNPF (\$72,476); Allowances (\$25,000); Overtime (\$35,000).
 - 3. Travel (\$20,000); Subsistence (\$19,000); Telecommunication (\$20,500).
 - 4. Vehicle: Fuel and Oil (\$40,000); Drafting Materials (\$3,000); Maintenance of Minor Equipment (\$5,000); Spare Parts and Maintenance (\$60,000); Roads and Verges (\$70,000).
 - 5. Books, Periodicals and Publications (\$25,000); Surveying Requirements (\$39,000); Office Supply (\$14,000); Workshop Materials (\$6,100); Protective Clothing (\$2,700); Freight and Hire Charges (\$1,700).
 - 8. Maintenance of Irrigation Schemes (\$220,000); Drainage and Flood Protection (\$1,200,000); Watershed Management (\$150,000); Maintenance of Drainage Systems for Non-Municipal Areas (\$1,200,000); Coastal Erosion Protection Works (\$2,245,000); Drainage for Farmlands (\$800,000); Drainage for Rural Residential Areas (\$800,000) - All under R.
 - 10. Maintenance of Drainage - Municipal Councils (\$2,260,000) - R.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 42 - MINISTRY OF WATERWAYS AND ENVIRONMENT**Programme 3 - Environment****ACTIVITY 1 - Environment Management**

	\$000					
1. Established Staff	1,969.0	1,738.0	(496.2)	1,241.8	0.0	0.0
2. Government Wage Earners.....	72.6	72.6	18.8	91.4	0.0	0.0
3. Travel and Communications	79.0	60.0	0.0	60.0	0.0	0.0
4. Maintenance and Operations	89.0	74.0	(10.0)	64.0	0.0	0.0
5. Purchase of Goods and Services ..	114.4	32.4	(18.0)	14.4	0.0	0.0
6. Operating Grants and Transfers ...	1,256.2	1,273.3	(200.0)	1,073.3	0.0	0.0
7. Special Expenditures	5,293.4	1,123.5	(364.5)	759.0	0.0	0.0
8. Capital Construction	3,300.0	5,164.8	(1,164.8)	4,000.0	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	457.4	553.9	(140.2)	413.8	0.0	0.0
	-----	-----	-----	7,717.7	0.0	0.0
AID-IN-KIND	919.4	1,263.2	0.0	1,263.2	(1,263.2)	(1,263.2)

MINISTRY OF WATERWAYS AND ENVIRONMENT

Programme 3: Environment**ACTIVITY 1: Environment Management**

- 42-3-1
- 1. Personal Emoluments (\$1,092,716); FNPF (\$99,087); Allowances (\$30,000); Overtime (\$20,000).
 - 2. Wages (\$36,425); FNPF (\$4,979); Allowances (\$25,000); Overtime (\$25,000).
 - 3. Travel (\$30,000); Subsistence (\$10,000); Telecommunication (\$20,000).
 - 4. Vehicle: Fuel and Oil (\$12,000); Spare Parts and Maintenance (\$12,000); Power Supply (\$10,000); Supplies and Services (\$15,000); Water Supply (\$5,000); Stationery and Printing (\$10,000).
 - 5. Awareness and Education (\$8,000); Environment Week (\$2,000); Directory Expenses (\$2,400); Training Expenses (\$2,000).
 - 6. Subsidy Naboro Landfill (\$1,000,000) - **R**; Annual Contribution to South Pacific Regional Environment Programme (\$39,220); Annual Contribution to Convention on International Trade in Endangered Species (\$1,400); Annual Contribution to RAMSAR (\$1,400); Annual Contribution to Convention on Biological Diversity (\$1,400); Annual Contribution to United Nations Environment Programme (\$10,000); Annual Contribution to Stockholm Convention on the Management of Persistent Organic Pollutants (\$1,400); Annual Contribution to Convention on Migratory Species (\$1,400); Annual Contribution to Nagoya and Cartagena Protocol (\$500); Annual Contribution to International Union for the Conservation of Nature (\$16,600).
 - 7. Environment Programme - Northern and Western Division (\$20,000); Compliance and Enforcement of EIA (\$15,000); National Capacity Need Self-Assessment (\$5,000); National Implementation Plan of the Stockholm Convention (\$50,000); Convention on Wetlands of Importance (\$50,000); Convention on Biological Diversity (\$30,000); Implementation and Enforcement of the Environment Management Act (\$50,000); Information Technology Services (\$5,000); Litter Awareness (\$35,000); Research Grant (\$3,000); Phase-out of Methyl Bromide (\$35,000); National Waste Management Strategy (\$25,000); Convention on International Trade in Endangered Species (\$60,000); Hydrochlorofluorocarbon Phase-out Management Plan (\$40,000); Implementation of National Biodiversity Strategies Action Plans and Cartagena Protocol (\$15,000); 3R Awareness Programme (\$11,000); National Resource Owners Council (\$10,000); Fiji Ridge to Reef (UNDP) (\$300,000) - **R**.
 - 8. Construction of Naboro Landfill - Stage 2 (\$4,000,000) - **R**.

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

DETAILS OF EXPENDITURE

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

Head No. 43 - FIJI ROADS AUTHORITY**SUMMARY OF TOTAL EXPENDITURE**

				\$000		
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	29,627.0	19,665.3	(3,121.3)	16,544.1	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
 TOTAL OPERATING	 29,627.0	 19,665.3	 (3,121.3)	 16,544.1	 0.0	 0.0
 8. Capital Construction	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	533,429.9	399,761.3	(139,761.3)	260,000.0	0.0	0.0
 TOTAL CAPITAL	 533,429.9	 399,761.3	 (139,761.3)	 260,000.0	 0.0	 0.0
 13. Value Added Tax	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0
 TOTAL EXPENDITURE	 563,056.9	 419,426.6	 (142,882.6)	 276,544.1	 0.0	 0.0
 TOTAL DIRECT PAYMENT	 61,650.0	 99,000.0	 (59,000.0)	 40,000.0	 0.0	 0.0
 TOTAL AID-IN-KIND.....	 0.0	 858.5	 0.0	 858.5	 (858.5)	 (858.5)

FIJI ROADS AUTHORITY

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

FRA is provided **\$276.5 million** of which **\$16.5 million** is for operating expenditure and **\$260.0 million** for capital expenditure.

\$30.2 million is allocated for an ongoing maintenance programme which will enable FRA to continue to proactively preserving our road assets. A sum of **\$33.2 million** is provided for renewals and replacement of roads, while **\$49.1 million** is allocated for the upgrade and replacement of bridges and crossings.

\$24.8 million is provided to relieve congestion and improve road capacity projects. **\$24.5 million** has been allocated for a community programme to improve the quality of roads and enhance pedestrian safety through the construction of footpaths and bus shelters, a key part of Government's efforts to improve quality of life for people living in peri-urban and urban areas. **\$8.7 million** is allocated to Streetlight and Traffic Signals Improvement Programme, aimed at enhancing the safety of road users by providing well-lit roads, including street lighting in rural and peri-urban areas and signalised intersections to provide controlled vehicular and pedestrian movement.

To improve accessibility to remote communities and provide rural communities with ease of access to markets, education, health and other services, the rural roads programme is provided with **\$33.9 million**.

The Transport Infrastructure Investment Sector Project aims to rehabilitate roads, bridges and rural jetties to achieve climate-resilient transport infrastructure, more efficient project management support and effective institutional management. The project is financed through Asian Development Bank and World Bank loans of US\$100 million and US\$50 million respectively, supplementing already-robust Government investment. The breakdown of **\$54.0 million** is as follows: Government of Fiji - \$14.0 million; Asian Development Bank - \$30.0 million; and World Bank - \$10.0 million.

\$1.0 million is allocated for the design and construction of a four lane road from Nasoso Junction to Lautoka. In this financial year, design will continue, with construction to start soon after the completion of these preparatory works. The project is expected to be climate-resilient, and where possible, electricity cables will be put underground.

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

- 43-1-1 -6. Operating Grant: Fiji Roads Authority (\$16,544,054) - R.
 -10. Capital Grant: Fiji Roads Authority (\$220,000,000) - R.

Direct Payment: Transport Infrastructure Investment Sector Project (ADB) (\$30,000,000); Transport Infrastructure Investment Sector Project (World Bank) (\$10,000,000).

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

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 49 - PEACEKEEPING MISSIONS**SUMMARY OF TOTAL
EXPENDITURE**

	\$000					
1. Established Staff	72,810.2	70,180.2	(12,119.0)	58,061.2	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	128.2	118.0	923.4	1,041.4	0.0	0.0
4. Maintenance and Operations	580.1	388.1	109.5	497.7	0.0	0.0
5. Purchase of Goods and Services	3,824.2	3,789.0	380.2	4,169.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	2,302.2	2,095.0	(1,465.2)	629.8	0.0	0.0
 TOTAL OPERATING	 79,644.9	 76,570.3	 (12,171.1)	 64,399.1	 0.0	 0.0
 8. Capital Construction	 0.0	 0.0	 0.0	 0.0	 0.0	 0.0
9. Capital Purchase	400.0	350.0	(350.0)	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	 400.0	 350.0	 (350.0)	 0.0	 0.0	 0.0
 13. Value Added Tax	 651.0	 606.6	 (36.2)	 570.4	 0.0	 0.0
 TOTAL EXPENDITURE	 80,695.9	 77,526.8	 (12,557.3)	 64,969.5	 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 five out of the 14 UN peacekeeping missions around the world, and also serve in the non-UN mission in Sinai.

The UN Security Council mandate for peacekeeping operations calls for security personnel deployed to conflict zones under UN authority to: maintain or restore international peace and security, exclusively in the common interest of the international community; disengage the conflict parties; create conditions for peaceful settlement of a conflict; monitor ceasefire peace agreements; and render humanitarian assistance to civilian populations in the area of deployment.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 49- PEACEKEEPING MISSIONS**Programme 1 - Peacekeeping - RFMF****ACTIVITY 1 - Support Services**

				\$000		
1. Established Staff	193.1	185.2	1,354.5	1,539.7	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	44.3	44.0	803.3	847.3	0.0	0.0
4. Maintenance and Operations	420.0	220.0	(73.2)	146.8	0.0	0.0
5. Purchase of Goods and Services	25.0	25.0	1,135.7	1,160.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	250.0	150.0	(150.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	400.0	350.0	(350.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	102.5	71.0	122.9	193.9	0.0	0.0
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	1,434.8	1,045.2	2,843.3	3,888.5	0.0	0.0
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Programme 1 - Peacekeeping - RFMF**ACTIVITY 2 - Multinational Force and Observers**

				\$000		
1. Established Staff	23,613.5	22,109.9	(5,311.5)	16,798.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	30.9	29.0	7.2	36.2	0.0	0.0
4. Maintenance and Operations	38.9	34.9	101.2	136.1	0.0	0.0
5. Purchase of Goods and Services	837.1	833.7	(479.1)	354.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	70.2	65.0	0.0	65.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	87.9	86.6	(33.4)	53.3	0.0	0.0
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	24,678.5	23,159.1	(5,715.6)	17,443.6	0.0	0.0
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PEACEKEEPING MISSIONS

Programme 1: Peacekeeping - RFMF
ACTIVITY 1: Support Services

- 49-1-1
- 1. Officers and Other Ranks (\$1,170,021); FNPF (\$113,030); Lodging Allowance (\$177,526); Service Allowance (\$79,152).
 - 3. Travel (\$312,797); Telecommunication (\$118,706); Subsistence (\$385,805); Repatriation Cost (\$30,000).
 - 4. Fuel and Oil (\$4,878); Maintenance of Office Equipment (\$2,788); Power Supply (\$34,150); Water, Sewerage and Fire Services (\$1,000); Stationery and Printing (\$4,000); Maintenance of Bushmasters (\$100,000).
 - 5. Winter Clothing (\$1,000); Messing (\$8,769); Personal Equipment (\$4,367); Warlike Stores (\$1,146,579).

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

- 49-1-2
- 1. Officers and Other Ranks (\$3,879,674); FNPF (\$372,225); Lodging Allowance (\$366,007); Service Allowance (\$314,848); Location Allowance (\$11,865,650).
 - 3. Travel (\$34,190); Telecommunication (\$2,000).
 - 4. Fuel and Oil (\$17,649); Spare Parts and Maintenance (\$1,667); Minor Works (\$116,775).
 - 5. Messing (\$180,000); Warlike Stores (\$6,587); Stationery and Printing (\$16,814); Personal Equipment (\$56,307); Vaccination and Reagent (\$56,520); National Food Items (\$5,000); Departure Tax (\$33,391).
 - 7. Winter Clothing (\$65,000).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 49- PEACEKEEPING MISSIONS**Programme 1 - Peacekeeping - RFMF****ACTIVITY 3 - 1 FIR**

				\$000		
1. Established Staff	47,428.4	46,408.0	(7,739.9)	38,668.2	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	53.0	45.0	112.9	157.9	0.0	0.0
4. Maintenance and Operations	58.4	70.4	131.0	201.4	0.0	0.0
5. Purchase of Goods and Services	2,903.5	2,875.3	(269.9)	2,605.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,780.0	1,700.0	(1,135.2)	564.8	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	431.5	422.2	(104.5)	317.6	0.0	0.0
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	52,654.8	51,520.8	(9,005.5)	42,515.2	0.0	0.0
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Programme 2 - Peacekeeping - Police**ACTIVITY 1 - Overseas Peacekeeping Operations**

				\$000		
1. Established Staff	1,575.3	1,477.0	(422.1)	1,054.9	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	62.9	62.9	(49.5)	13.4	0.0	0.0
5. Purchase of Goods and Services	58.6	55.0	(6.6)	48.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	202.0	180.0	(180.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	29.1	26.8	(21.3)	5.6	0.0	0.0
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	1,927.9	1,801.7	(679.5)	1,122.2	0.0	0.0
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PEACEKEEPING MISSIONS

Programme 1: Peacekeeping - RFMF

ACTIVITY 3: 1 FIR

- 49-1-3
- 1. Personal Emoluments (\$15,844,835); FNPF (\$1,551,511); Lodging Allowance (\$1,770,544); Service Allowance (\$1,158,602); Location Allowance (\$18,342,670).
 - 3. Travel (\$152,872); Telecommunication (\$5,000).
 - 4. Fuel and Oil (\$21,154); Spare Parts and Maintenance (\$1,000); Electrical and Mechanical Equipment (\$3,439); Incidentally (\$175,788).
 - 5. Messing (\$395,908); Warlike Stores (\$155,000); Other Stores (\$406,716); Personal Equipment (\$1,285,440); National Food Items (\$79,960); Vaccination and Reagent (\$170,200); Departure Tax (\$102,980); OHS Expenses (\$8,355); Books, Periodicals and Publications (\$ 819).
 - 7. Winter Clothing (\$564,803).

Programme 2: Peacekeeping - Police

ACTIVITY 1: Overseas Peacekeeping Operations

- 49-2-1
- 1. Personal Emoluments (\$855,920); FNPF (\$70,778); Lodging Allowance (\$128,182).
 - 4. Medical Expenses (\$13,389).
 - 5. Training (\$48,390).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned 2020-2021	Change 2021-2022
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Head No. 50 - MISCELLANEOUS SERVICES

SUMMARY OF TOTAL EXPENDITURE

	\$000					
1. Established Staff	10,000.0	3,000.0	(1,500.0)	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	5,438.3	3,200.0	(924.7)	2,275.3	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	49,649.0	48,080.2	(4,539.5)	43,540.7	0.0	0.0
6. Operating Grants and Transfers	2,845.2	5,220.2	(2,686.1)	2,534.1	0.0	0.0
7. Special Expenditures	29,508.5	54,904.5	3,906.7	58,811.1	(14,139.8)	(14,139.8)
 TOTAL OPERATING	 97,441.0	 114,404.9	 (5,743.7)	 108,661.2	 (14,139.8)	 (14,139.8)
 8. Capital Construction	 22,631.0	 6,225.2	 (2,198.7)	 4,026.5	 (826.5)	 (2,026.5)
9. Capital Purchase	33,500.0	22,366.6	7,297.7	29,664.3	(4,164.3)	(4,164.3)
10. Capital Grants and Transfers	390,114.8	254,867.0	99,705.9	354,572.9	(107,503.5)	(107,503.5)
 TOTAL CAPITAL	 446,245.7	 283,458.8	 104,805.0	 388,263.7	 (112,494.3)	 (113,694.3)
 13. Value Added Tax	 12,552.0	 10,745.8	 (134.1)	 10,611.8	 (1,721.8)	 (1,829.8)
 TOTAL EXPENDITURE	 556,238.8	 408,609.5	 98,927.2	 507,536.8	 (128,355.9)	 (129,663.9)
 TOTAL AID-IN-KIND	 33,490.7	 13,498.5	 0.0	 13,498.5	 (13,498.5)	 (13,498.5)

MISCELLANEOUS SERVICES

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

As a Revised Budget, all expenditures directed to Fiji's COVID-19 response fall under Head 50.

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

Spending allocations for Head 50 fund vital projects, aggressive containment efforts, and life-saving equipment within the Ministry of Health (\$40.0 million); Fiji Police Force (\$700,000); Republic of Fiji Military Forces (\$150,000); Ministry of Agriculture (\$1.0 million); and the Fiji Competition and Consumer Commission (\$100,000).

Costs include life-saving measures, such as the purchase of additional ventilators and hospital beds and the carting of produce to the borders of containment areas. In addition, Head 50 provides funding those discipline forces, essential healthcare workers, and price regulators on the front lines of Fiji's COVID-19 response.

To soften the economic blow felt by Fijian workers and their families, \$5.6 million is allocated to unemployment benefits for the tourism sector. \$7.0 million is allocated to unemployment benefits of locked down areas in the formal sector, with an additional \$3.0 million dedicated to the informal sector. Another \$5.0 million is set aside for general unemployment benefits, and \$5.0 million for affected small and medium-sized enterprises.

Recognising the unpredictable and fast-moving nature of COVID-19, an additional \$5.0 million is reserved for unemployment contingency funds, and additional general contingency funds amount to \$27.45 million.

Other non-COVID-19 related miscellaneous expenditures under Head 50 - including funding for the Tertiary Education Loan Scheme (TELS) and National Toppers Scheme (NTS), rehabilitation and construction of schools and public buildings, ongoing contingency funds for disaster risk, vehicle purchasing and leasing and other capital grants and transfers will continue.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 1						
				\$000		
(1) Salary Adjustment	10,000.0	3,000.0	(1,500.0)	1,500.0	0.0	0.0
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TOTAL SEG 1	10,000.0	3,000.0	(1,500.0)	1,500.0	0.0	0.0
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Standard Expenditure Group 3						
				\$000		
(1) Expenses of Overseas Recruitment	600.0	200.0	(99.6)	100.4	0.0	0.0
(2) Passage Allowance of Officers on Leave	838.3	200.0	0.0	200.0	0.0	0.0
(3) Overseas Travel Costs - Ministers.....	1,000.0	800.0	(442.1)	357.9	0.0	0.0
(4) Housing Allowance.....	3,000.0	2,000.0	(383.0)	1,617.0	0.0	0.0
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TOTAL SEG 3	5,438.3	3,200.0	(924.7)	2,275.3	0.0	0.0
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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.

DETAILS OF EXPENDITURE

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

Head No. 50 - MISCELLANEOUS SERVICES

Standard Expenditure Group 5	\$000					
(1) Agents Charges and Fees	64.0	64.0	(30.0)	34.0	0.0	0.0
(2) Bankers Commission and Exchange	138.8	138.8	99.5	238.3	0.0	0.0
(3) Expenses of Experts and Consultants.....	4,500.0	3,500.0	(248.2)	3,251.8	0.0	0.0
(4) Court Orders/ Settlements	400.0	400.0	(258.3)	141.7	0.0	0.0
(5) Rent for Office Space	33,000.0	31,000.0	(3,652.5)	27,347.5	0.0	0.0
(6) Rent for All UN Office.....	1,200.0	1,200.0	0.0	1,200.0	0.0	0.0
(7) Public Service Broadcast (TV).....	4,220.2	4,600.0	0.0	4,600.0	0.0	0.0
(8) Public Service Broadcast (Radio).....	6,126.1	6,677.4	0.0	6,677.4	0.0	0.0
(9) Printing of Government Documents.....	0.0	500.0	(450.0)	50.0	0.0	0.0
 TOTAL SEG 5	 49,649.0	 48,080.2	 (4,539.5)	 43,540.7	 0.0	 0.0
 AID-IN-KIND	 16,511.1	 10,564.9	 0.0	 10,564.9	 (10,564.9)	 (10,564.9)

Standard Expenditure Group 6	\$000					
(1) Rural Postal Services.....	600.0	600.0	(100.0)	500.0	0.0	0.0
(2) Banking Services in Rural Areas.....	400.0	400.0	100.0	500.0	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	1,348.7	(1,348.7)	0.0	0.0	0.0
(5) PFTAC Contribution.....	50.0	50.0	0.0	50.0	0.0	0.0
(6) AIIB Third Installment of Paid-in Capital.....	1,054.4	1,054.4	71.3	1,125.7	0.0	0.0
(7) IFC Subscription.....	0.0	1,308.7	(1,308.7)	0.0	0.0	0.0
(8) Rental Subsidy for Disadvantaged Persons - iTLTB.....	300.0	100.0	(100.0)	0.0	0.0	0.0
 TOTAL SEG 6	 2,845.2	 5,220.2	 (2,686.1)	 2,534.1	 0.0	 0.0

MISCELLANEOUS SERVICES

SEG 5

50-1-1-5

- 1) Crown Agents commission and charges.
- 2) Provision for exchange for funds transferred overseas to Embassies and Crown Agents.
- 3) To meet the cost of consultancy services.
- 4) Complying with court orders and settlements.
- 5) Rent for Office Space.
- 6) Rent for All UN Office.
- 7) Public Service Broadcast [TV] (\$4,600,000) - **R**.
- 8) Public Service Broadcast [Radio] (\$6,677,400) - **R**.
- 9) Printing of Government Publications, Acts, Bills and Legal Gazette Notices (\$50,000).

Aid-in-Kind: Australian Development Scholarship (DFAT) (\$7,614,986); Australian Regional Development Scholarship (DFAT) (\$761,499); Invitation Training Programme (Short Term) (KOICA) (\$73,606); Training in Japan (JICA) (\$1,737,144); Pacific Leaders Educational Assistance for Development of State (Pacific Leads) (JICA) (\$377,639).

SEG 6

50-1-1-6

- 1) Cost of postal services provided to the rural areas.
- 2) Provision of banking services for non-economical rural areas.
- 3) Grant to South Pacific Stock Exchange (\$358,438).
- 4) Item not repeated in Revised 2019-2020.
- 5) Pacific Financial Technical Assistance Centre Contribution (PFTAC) (\$50,000).
- 6) AIIB Third Instalment of Paid-in Capital (\$1,125,667).
- 7) Item not repeated in Revised 2019-2020.
- 8) Item not repeated in Revised 2019-2020.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	Revised Planned Change 2021-2022
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 7						
						\$000
(1) Miscellaneous Refunds	150.0	150.0	321.3	471.3	0.0	0.0
(2) General Reserve (Operating and Capital)	5,000.0	5,000.0	0.0	5,000.0	0.0	0.0
(3) Credit Rating for Fiji.....	450.0	450.0	0.0	450.0	0.0	0.0
(4) Duty on Government Purchases.....	1,000.0	500.0	(200.0)	300.0	0.0	0.0
(5) National Gallery for Contemporary Art.....	3,000.0	3,000.0	(3,000.0)	0.0	0.0	0.0
(6) PPP for Housing.....	250.0	1,000.0	0.0	1,000.0	0.0	0.0
(7) PPP for Health.....	1,000.0	34,400.0	(2,000.0)	32,400.0	0.0	0.0
(8) Business Start Up Initiative.....	0.0	150.0	(100.0)	50.0	(50.0)	(50.0)
(9) Support Measures for EDF11 (EU).....	1,260.1	502.2	(502.2)	0.0	0.0	0.0
(10) Technical Support for Economic Reforms (NZMFAT).....	0.0	3,598.7	(93.4)	3,505.2	(3,505.2)	(3,505.2)
(11) Fiji Sustained Private Sector-Led Growth Reform Programme (DFAT).....	0.0	0.0	1,393.5	1,393.5	(1,393.5)	(1,393.5)
(12) COVID-19 Relief Assistance (NZMFAT)	0.0	0.0	4,233.1	4,233.1	(4,233.1)	(4,233.1)
(13) Girmit Celebration.....	300.0	0.0	0.0	0.0	0.0	0.0
(14) Workers Compensation Contribution to ACCF.....	1,000.0	400.0	(400.0)	0.0	0.0	0.0
(15) Government Service Awareness.....	500.0	300.0	(250.0)	50.0	0.0	0.0
(16) Crop Insurance Development.....	350.0	150.0	(150.0)	0.0	0.0	0.0
(17) 52nd ADB Meeting.....	10,000.0	0.0	0.0	0.0	0.0	0.0
(18) 2020 World Exchange Congress.....	248.4	303.6	(25.1)	278.5	(278.5)	(278.5)
(19) Insurance to Social Welfare Recipients, Civil Servants and Discipline Forces.....	5,000.0	5,000.0	4,679.4	9,679.4	(4,679.4)	(4,679.4)
TOTAL SEG 7	29,508.5	54,904.5	3,906.7	58,811.1	(14,139.8)	(14,139.8)
AID-IN-KIND	0.0	2,933.6	0.0	2,933.6	(2,933.6)	(2,933.6)
Standard Expenditure Group 8						
						\$000
(1) Design and Consultancy Works of President's Office ...	2,000.0	50.0	(50.0)	0.0	0.0	0.0
(2) Rehabilitation of Thurston Garden	2,000.0	0.0	0.0	0.0	0.0	0.0
(3) Construction of Official Executive Residences	4,500.0	250.0	(250.0)	0.0	0.0	0.0
(4) Continuation of design and consultancy for the Office of the Prime Minister	8,000.0	350.0	(350.0)	0.0	0.0	0.0
(5) Construction of Funeral Rites Facilities.....	1,000.0	200.0	(150.0)	50.0	150.0	(50.0)
(6) Office Refurbishment.....	3,800.0	3,275.2	0.0	3,275.2	(275.2)	(1,275.2)
(7) Construction of Public Restrooms.....	500.0	300.0	(270.0)	30.0	(30.0)	(30.0)
(8) Western Disability Centre.....	581.0	850.0	(178.7)	671.3	(671.3)	(671.3)
(9) Preparatory Works for Girmit Museum.....	200.0	200.0	(200.0)	0.0	0.0	0.0
(10) Fiji Juvenile Rehabilitation Centre	50.0	750.0	(750.0)	0.0	0.0	0.0
TOTAL SEG 8	22,631.0	6,225.2	(2,198.7)	4,026.5	(826.5)	(2,026.5)

MISCELLANEOUS SERVICES

SEG 7

50-1-1-7

- 1) Includes refund of money incorrectly collected or over-collected in previous years and refunds of deposits excluding Income Tax, Estate and Gift Duty and Customs Duty.
- 2) Contingency provision for unforeseen expenses (Operating/Capital) including legal and administrative expenses of capital projects, etc.
- 3) Provision for credit rating for Fiji (\$450,000).
- 4) Duty on Government Purchases (\$300,000).
- 5) Item not repeated in Revised 2019-2020.
- 6) Public Private Partnership (PPP) for Housing (\$1,000,000).
- 7) Public Private Partnership (PPP) for Health - Transition phase construction obligation completion payment (\$14,400,000); Operations and Maintenance (\$18,000,000) - **All under R.**
- 8) Business Start Up Initiative - MoIT (\$50,000) - **R.**
- 9) Item not repeated in Revised 2019-2020.
- 10) Technical Support for Economic Reforms (NZMFAT) (\$3,505,235) - **R.**
- 11) Fiji Sustained Private Sector - Led Growth Reform Programme (DFAT) (\$1,393,534) - **R.**
- 12) COVID-19 Relief Assistance (NZMFAT) (\$4,233,103) - **R.**
- 13) Item not repeated in 2019-2020 due to one off expenditure.
- 14) Item not repeated in Revised 2019-2020.
- 15) Government Service Awareness (\$50,000).
- 16) Item not repeated in Revised 2019-2020.
- 17) Item not repeated in 2019-2020 due to one off expenditure.
- 18) 2020 World Exchange Congress (\$278,532).
- 19) Insurance to Social Welfare Recipients, Civil Servants and Discipline Forces (\$9,679,388) - **R.**

Aid-in-Kind:

Technical Budget Support Assistance (NZMFAT) (\$719,735); Technical Assistance (GGGI) (\$2,213,904).

SEG 8

50-1-1-8

- 1) Item not repeated in Revised 2019-2020.
- 2) Item not repeated in Revised 2019-2020.
- 3) Item not repeated in Revised 2019-2020.
- 4) Item not repeated in Revised 2019-2020.
- 5) Preparatory Cost for the Construction of Funeral Rites Facilities (Western and Northern Divisions) (\$50,000) - **R.**
- 6) Office Refurbishment (\$3,275,170) - **R.**
- 7) Preparatory Cost for the Construction of Public Rest Rooms (\$30,000) - **R.**
- 8) Western Disability Centre (\$671,319) - **R.**
- 9) Item not repeated in Revised 2019-2020.
- 10) Item not repeated in Revised 2019-2020.

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned 2020-2021	Change 2021-2022
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 9						
				\$000		
(1) Purchase of Office Equipment	500.0	300.0	(250.0)	50.0	0.0	0.0
(2) Purchase of Vehicles	2,000.0	616.6	(333.7)	282.9	(82.9)	(82.9)
(3) Vehicle Lease.....	28,000.0	20,000.0	9,081.4	29,081.4	(4,081.4)	(4,081.4)
(4) Office Fittings	3,000.0	1,450.0	(1,200.0)	250.0	0.0	0.0
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TOTAL SEG 9	33,500.0	22,366.6	7,297.7	29,664.3	(4,164.3)	(4,164.3)
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AID-IN-KIND	16,979.6	0.0	0.0	0.0	0.0	0.0
Standard Expenditure Group 10						
				\$000		
(1) Grant to Statutory Bodies	10,529.7	8,733.9	2,287.3	11,021.2	0.0	0.0
(2) Miscellaneous Grant-in-Aid.....	5,000.0	3,000.0	3,156.0	6,156.0	(3,156.0)	(3,156.0)
(3) Lending and On-Lending	205,593.7	137,997.6	0.0	137,997.6	0.0	0.0
(4) VAT Aid-In-Kind.....	3,500.0	2,500.0	(1,278.3)	1,221.7	778.3	778.3
(5) Rural Maritime Livelihood Training	1,800.0	1,300.0	(850.0)	450.0	0.0	0.0
(6) Grant to Hilton Special School- Early Intervention.	850.3	850.3	0.0	850.3	0.0	0.0
(7) Commercial Agriculture Incentive.....	986.0	400.0	(200.0)	200.0	0.0	0.0
(8) Scholarship Fund.....	51,147.8	45,510.3	715.1	46,225.3	0.0	0.0
(9) iTaukei Land Development.....	12,000.0	2,000.0	0.0	2,000.0	0.0	0.0
(10) Investigation for Development of Geothermal Power in Fiji	400.0	250.0	85.8	335.8	(135.8)	(135.8)
(11) Insurance Premium for Homes.....	1,000.0	1,000.0	(1,000.0)	0.0	0.0	0.0
(12) Parenthood Assistance Payment.....	5,000.0	5,000.0	7,000.0	12,000.0	(7,000.0)	(7,000.0)
(13) COVID-19 Response.....	0.0	0.0	100,000.0	100,000.0	(100,000.0)	(100,000.0)
(14) Ongoing Contingency Funds for Disaster Risk.....	5,000.0	3,000.0	(2,000.0)	1,000.0	2,000.0	2,000.0
(15) Purchase of Shares in Fiji Sugar Corporation.....	0.0	0.0	100.0	100.0	0.0	0.0
(16) Rehabilitation and Construction of Schools and Public Buildings.....	80,607.3	35,000.0	(5,000.0)	30,000.0	0.0	0.0
(17) Land Acquisition and Survey for Infrastructure Assets (Roads and Water).....	3,500.0	0.0	0.0	0.0	0.0	0.0
(18) Nadi River Flood Alleviation Project.....	2,500.0	7,950.0	(2,950.0)	5,000.0	0.0	0.0
(19) POS Machines and Facilitating Payment Gateway.....	700.0	350.0	(340.0)	10.0	0.0	0.0
(20) Transaction Cost for E-Payment.....	0.0	25.0	(20.0)	5.0	10.0	10.0
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TOTAL SEG 10	390,114.8	254,867.0	99,705.9	354,572.9	(107,503.5)	(107,503.5)
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MISCELLANEOUS SERVICES

SEG 9

50-1-1-9

- 1) Provision to meet the Purchase of Office Equipment (\$50,000).
- 2) Provision to meet the Purchase of Vehicles (\$282,890).
- 3) Vehicle Leasing including the servicing and insurance costs: Government and Statutory Authorities (\$29,081,436) - **R**.
- 4) Office Fittings (\$250,000).

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 (\$5,264,247); Rice Development Programme (\$600,000); Maritime Pine (\$200,000).
- 2) Miscellaneous Grant-in-Aid (\$6,155,966) - **R**.
- 3) Tertiary Education Loan Scheme - Tuition (\$87,586,337); Tertiary Education Loan Scheme - Accommodation (\$50,411,254) - **All** under **R**.
- 4) VAT Aid-in-Kind (\$1,221,749).
- 5) Rural Maritime Livelihood Training (\$450,000) - **R**.
- 6) Grant to Hilton Special School - Early Intervention (\$850,300) - **R**.
- 7) Commercial Agriculture Incentive (\$200,000) - **R**.
- 8) National Toppers Scholarship Scheme - Local Scholarship Scheme (\$38,768,447); Other Existing Scholarship Scheme (\$455,640); Other Overseas Scholarship Support (\$476,222); Scholarship Scheme for Special Needs Students (\$266,000); National Toppers Scholarship - Overseas Scholarship Scheme (\$2,965,059); Civil Service Scholarship Scheme (\$1,100,000); Student Graduate Allowance (\$1,693,950); Post Graduate Scholarship - Local Awards Scheme (\$500,000) - **All** under **R**.
- 9) iTaukei Land Development (\$2,000,000) - **R**.
- 10) Investigation for Development of Geothermal Power in Fiji (\$335,795) - **R**.
- 11) Item not repeated in Revised 2019-2020.
- 12) Parenthood Assistance Payment (\$12,000,000) - **R**.
- 13) COVID-19 Response: Ministry of Health (\$40,000,000); Fiji Police Force (\$700,000); Republic of Fiji Military Forces (\$150,000); Ministry of Agriculture (\$1,000,000); Fiji Competition and Consumer Commission (\$100,000); Unemployment Benefit- Tourism Sector (\$5,600,000); Unemployment Benefit- Lockdown Areas (Formal Sector) (\$7,000,000); Unemployment Benefit- Lockdown Areas (Informal Sector) (\$3,000,000); Unemployment Benefit - General (\$5,000,000); Assistance to SMEs (\$5,000,000); Contingency Funds (Unemployment) (\$5,000,000), Contingency Funds (General) (\$27,450,000) - **All** under **R**.
- 14) Ongoing Contingency Funds for Disaster Risk (\$1,000,000) - **R**.
- 15) Purchase of Shares in Fiji Sugar Corporation (\$100,000) - **R**.
- 16) Ongoing Rehabilitation and Construction of Schools and Public Buildings (\$30,000,000) - **R**.
- 17) Item not repeated in Revised 2019-2020.
- 18) Nadi River Flood Alleviation Project (\$5,000,000) - **R**.
- 19) Point of Sale Machines and Facilitating Payment Gateway (\$10,000).
- 20) Transaction Cost for E-Payment (\$5,000).

Note for Item (13): The Fijian Government has negotiated a Stand-by Yen Loan for Disaster Recovery and Rehabilitation from the Japan International Cooperation Agency (JICA) to fund Post Disaster requirements. The dollar value of the facility is up to 5 billion Japanese Yen (equivalent to US\$50 million).

DETAILS OF EXPENDITURE

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised				
				2019-2020	Planned Change 2020-2021 2021-2022			
Head No. 51- PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES								
SEG 11								
				\$000				
(1) Pensions - Civil and Compassionate	18,594.0	12,774.6	(231.8)	12,542.8	0.0 0.0			
(2) Payment of Benefits to Dependents of Deceased								
Pensioners	15,287.0	12,287.0	(3,686.3)	8,600.7	0.0 0.0			
(3) Pensions to Widows and Orphans of Deceased								
Public Officers	678.1	678.1	799.2	1,477.3	0.0 0.0			
(4) War Pensions	2.5	0.0	0.0	0.0	0.0 0.0			
(5) Prison Gratuities	300.0	300.0	(64.2)	235.8	0.0 0.0			
(6) Gratuities - Contract Officers	600.0	500.0	44.9	544.9	0.0 0.0			
(7) Forestry Gratuities	6.0	0.0	0.0	0.0	0.0 0.0			
(8) Fiji Military Forces - Pensions - Service and								
Disability, Retired Pay and Gratuities	6,500.0	4,000.0	(1,040.5)	2,959.5	0.0 0.0			
(9) Pension to Ex- Presidents and Prime Ministers	291.4	262.5	(6.7)	255.8	0.0 0.0			
(10) Ex-Parliamentarians	3,670.0	2,670.0	(45.6)	2,624.4	0.0 0.0			
(11) Pension to Former Chief Justices and Retired Judges...	292.1	422.1	(43.3)	378.8	0.0 0.0			
TOTAL-PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES	46,221.1	33,894.3	(4,274.3)	29,620.0	0.0 0.0			
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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 Revised 2019-2020.
- 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 Revised 2019-2020.
- 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

		Estimate 2018-2019	Estimate 2019-2020	Revised Estimate 2019-2020 \$000	Planned Change 2020-2021	2021-2022
Programme 1 - Overseas Loans						
Activity 1 - Interest Payments						
(Expenditure Account Number 52-1-1)						
Standard Expenditure Group 14						
(1)	1997 - Floating Rate - ADB FRUP III Loan No. 1530 (US\$40.0m).....	1,344.3	1,099.7	969.0	(162.4)	(299.3)
(2)	1998 - Fixed Rate - JBIC Nadi/Lik Reg. Water Supply (JPY2,287.0m).....	300.2	232.9	227.1	(55.8)	(57.1)
(3)	2004 - Floating Rate ADB Suva/Nausori Water Supply, Loan No. 2055 (US \$46.3m).....	2,476.1	2,348.8	2,151.2	(3.2)	(170.4)
(4)	2006 - EXIM China E- Government Project (CNY165.0m).....	619.0	519.6	497.6	(56.1)	(67.9)
(5)	2009 - Floating Rate ADB Flood Recovery Loan (US\$17.0m).....	1,024.9	1,025.0	892.7	98.5	(15.0)
(6)	2010 - Floating Rate ADB Supplementary Suva Nausori Water Supply Loan (US\$22.3m).....	1,270.2	1,246.5	1,138.5	48.2	(39.0)
(7)	2010 - Floating Rate ADB Supplementary FRUP III Loan (US\$26.0m).....	1,276.7	1,212.1	1,161.4	(52.9)	(87.9)
(8)	2010 - EXIM China Low Cost Housing Project (RMB134.3m).....	770.8	676.9	656.8	(48.5)	(55.3)
(9)	2010 - EXIM China Fiji Public Rental Housing Project (RMB35.9m).....	206.6	181.4	176.0	(13.0)	(14.8)
(10)	2011 - EXIM China Roads Improvement Sigatoka/Sawani - Serea Roads Project (RMB328.0m).....	1,870.4	1,642.5	1,593.9	(117.7)	(134.2)
(11)	2011 - EXIM China Roads Improvement Project Bucu Bay/Moto Roads Project (RMB366.0m).....	2,100.0	1,844.1	1,789.4	(132.2)	(150.7)
(12)	2012 - EXIM China Road Upgrading Project Nabouwalu/Dreketi Roads Project (RMB798.9m).....	5,289.4	4,696.5	4,571.5	(296.0)	(328.9)
(13)	2014 - Floating Rate ADB Transport Infrastructure Sector Project (US\$100.0m).....	1,947.3	914.1	1,013.3	3,605.8	2,050.7
(14)	2015 - 6.625 percent Fiji 3rd Government Global Borrowing (US\$200.0m).....	29,178.8	29,033.3	32,235.5	(3,771.4)	(28,464.0)
(15)	2015 - IFAD Fiji Agricultural Partnership Project (EUR3.1m).....	45.4	34.1	27.5	42.8	(6.0)
(16)	2016 - Floating Rate ADB Emergency Assistance for Recovery from Tropical Cyclone Winston (US\$50.0m).....	3,354.5	3,409.5	3,219.6	133.7	0.0
(17)	2016 - IBRD Transport Infrastructure Investment Project (US\$50.0m).....	1,269.2	617.3	693.4	2,062.3	285.8
(18)	2016 - IBRD Post Cyclone Winston Emergency Development Policy Operation (US\$50.0m).....	3,814.3	3,858.7	3,692.7	90.3	0.0
(19)	2016 - IBRD Pacific Regional Connectivity Program (US\$5.9m).....	427.8	320.3	284.6	114.5	0.0
(20)	2017 - EIB Fiji Water and Wastewater Project (US\$75.0m).....	103.7	171.6	55.0	570.1	262.2
(21)	2017 - Floating Rate ADB Urban Water Supply and Wastewater Management Investment Program (US\$42.1m).....	382.3	1,239.9	427.9	730.3	2,261.5
(22)	2018 - IBRD Fiscal Sustainability and Climate Change Resilience Development Policy Loan (US\$15.0m).....	1,045.8	1,091.9	1,054.6	15.9	0.0
(23)	2018 - Floating Rate ADB Sustained Private Sector-Led Growth Reform Program (US\$15.0m).....	1,055.6	1,022.8	982.9	19.9	0.0
(24)	2019 - Newly Proposed ADB Budget Support Loan for Global Bond refinancing (US\$65.0m).....	0.0	0.0	0.0	4,342.6	0.0
(25)	2019 - Newly Proposed World Bank Budget Support Loan for Global Bond refinancing (US\$35.0m).....	0.0	0.0	0.0	2,338.3	0.0
(26)	2020 - Newly Proposed ADB Budget Support Loan for Global Bond refinancing (US\$100.0m).....	0.0	0.0	0.0	3,340.5	3,340.5
(27)	Provision for Exchange Rates' Fluctuation.....	3,141.3	1,753.2	980.3	1,190.4	(650.7)
TOTAL - Overseas Interest Repayments.....		64,314.7	60,192.7	60,492.6	14,034.9	(22,340.7)

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 1—Interest on Overseas Loans

The provisions shown against the various loans for the years 2019-2020 to 2021-2022 are based on official current rates of exchange for the relevant currencies as follows:

FJ\$1 = USD 0.4264 FJ\$1 = JPY 46.09

FJ\$1 = CNY 3.0401 FJ\$1 = EUR 0.3909

(Source: RBF)

Expenditure Account Number

52-1-1-14

Currency of Repayments

(1)	USD	413,203
(2)	JPY	10,466,684
(3)	USD	917,293
(4)	CNY	1,512,825
(5)	USD	380,665
(6)	USD	485,462
(7)	USD	495,236
(8)	CNY	1,996,819
(9)	CNY	535,105
(10)	CNY	4,845,511
(11)	CNY	5,440,086
(12)	CNY	13,897,925
(13)	USD	432,083
(14)	USD	13,745,201
(15)	EUR	10,730
(16)	USD	1,372,858
(17)	USD	295,647
(18)	USD	1,574,573
(19)	USD	121,370
(20)	USD	23,436
(21)	USD	182,453
(22)	USD	449,668
(23)	USD	419,125
(24)	USD	0.0
(25)	USD	0.0
(26)	USD	0.0
(27)	Provision for Exchange and Interest Rates' fluctuation	

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

		Estimate 2018-2019	Estimate 2019-2020	Revised Estimate 2019-2020	Planned 2020-2021	Change 2021-2022				
				\$000						
Programme 1 - Overseas Loans										
Activity 2 - Principal Payments										
(Expenditure Account Number 52-1-2)										
Standard Liability Group 81										
(1)	1997 - Floating Rate ADB FRUP III Loan No. 1530 (US\$40.0m)	6,925.2	7,864.9	7,855.6	563.1	862.8				
(2)	1998 - Fixed Rate - JBIC Nadi/Ltk Reg. Water Supply (JPY2,287.0m)....	2,356.1	2,405.5	2,476.5	(141.1)	0.0				
(3)	2004 - Floating Rate ADB Suva/Nausori Water Supply, Loan No. 2055 (US \$47.0m).....	4,367.1	4,959.9	4,924.8	379.3	539.6				
(4)	2006 - EXIM China E- Government Project (CNY165.0m).....	3,571.9	3,498.0	3,378.8	17.3	0.0				
(5)	2009 - Floating Rate ADB Flood Recovery Loan (US\$17.6m).....	439.6	499.2	565.3	(30.9)	54.8				
(6)	2010 - Floating Rate ADB Supplementary Suva Nausori Water Supply Loan (US\$22.3m).....	1,141.9	1,296.8	1,287.7	100.4	142.3				
(7)	2010 - Floating Rate ADB Supplementary FRUP III (US\$26.0m).....	2,572.9	2,921.9	3,325.1	(197.6)	320.6				
(8)	2010 - EXIM China Low Cost Housing Project (RMB136.3m).....	2,908.2	2,848.0	2,751.0	14.1	0.0				
(9)	2010 - EXIM China Fiji Public Rental Housing Project (RMB35.9m).....	779.3	763.2	737.2	4.1	0.3				
(10)	2011 - EXIM China Roads Improvement Sigatoka/Sawani - Serea Roads Project (RMB328.0m).....	7,057.0	6,911.0	6,675.5	34.2	0.0				
(11)	2011 - EXIM China Roads Improvement Project Buca Bay/Moto Roads Project (RMB366.0m).....	7,922.9	7,759.0	7,494.7	38.4	0.0				
(12)	2012 - EXIM China Road Upgrading Project Nabouwalu/Dreketi Roads Project (RMB798.9m).....	17,295.5	16,937.8	16,360.6	83.8	0.0				
(13)	2014 - Floating Rate ADB Transport Infrastructure Sector Project (US\$100.0m).....	0.0	362.4	0.0	703.6	0.0				
(14)	2015 - 6.625 percent Fiji 3rd Government Global Bond Issuance (US\$200.0m).....	0.0	0.0	0.0	429,645.5	(429,645.5)				
(15)	2015 - IFAD Fiji Agricultural Partnership Project (EUR3.1m).....	0.0	319.6	396.5	224.0	0.0				
(16)	2016 - Floating Rate ADB Emergency Assistance for Recovery from Tropical Cyclone Winston (US\$50.0m).....	0.0	0.0	0.0	0.0	7,160.8				
(17)	2016 - IBRD Transport Infrastructure Investment Project (US\$50.0m).....	0.0	0.0	0.0	2,986.0	2,986.0				
(18)	2016 - IBRD Post Cyclone Winston Emergency Development Policy Operation (US\$50.0m).....	0.0	0.0	0.0	0.0	0.0				
(19)	2016 - IBRD Pacific Regional Connectivity Program (US\$5.9m).....	0.0	0.0	0.0	0.0	984.2				
(20)	2017 - EIB Fiji Water and Wastewater Project (US\$75.0m).....	0.0	0.0	0.0	0.0	0.0				
(21)	2017 - Floating Rate ADB Urban Water Supply and Wastewater Management Investment Program (US\$42.1m).....	0.0	0.0	0.0	0.0	0.0				
(22)	2018 - Fiscal Sustainability and Climate Change Resilience Development Policy Loan (US\$15.0m).....	0.0	0.0	0.0	0.0	0.0				
(23)	2018 - Floating Rate ADB Sustained Private Sector-Led Growth Reform Program (US\$15.0m).....	0.0	0.0	0.0	0.0	0.0				
(24)	Provision for Exchange Rates' Fluctuation.....	1,720.1	1,780.4	977.2	1,022.8	281.8				
TOTAL - Overseas Principal Repayments.....		59,057.7	61,127.7	59,206.6	435,447.2	(416,312.4)				

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 1—Principal Repayment on Overseas Loans

The provisions shown against the various loans for the years 2019-2020 to 2021-2022 are based on official current rates of exchange for the relevant currencies as follows:

FJ\$1 = USD 0.4264 FJ\$1 = JPY 46.09

(Source: RBF)

Expenditure Account Number

52-1-2-14

Standard Liability Group 81

Currency of Repayments

(1)	USD	3,349,647
(2)	JPY	114,143,880
(3)	USD	2,099,932
(4)	CNY	10,271,976
(5)	USD	241,038
(6)	USD	549,067
(7)	USD	1,417,842
(8)	CNY	8,363,196
(9)	CNY	2,241,158
(10)	CNY	20,294,257
(11)	CNY	22,784,487
(12)	CNY	49,737,936
(13)	USD	0
(14)	USD	0
(15)	EUR	155,000
(16)	USD	0
(17)	USD	0
(18)	USD	0
(19)	USD	0
(20)	USD	0
(21)	USD	0
(22)	USD	0
(23)	USD	0
(24)	Provision for Exchange Rates' Fluctuation	

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Estimate 2018-2019	Estimate 2019-2020	Revised Estimate 2019-2020	Planned Change 2020-2021	2021-2022					
	\$000									
Programme 2 - Domestic Loans										
Activity 1 - Interest Payments										
(Expenditure Account Number 52-2-1)										
Standard Expenditure Group 15										
(1) 2003 11th 5.55% Dev Loan 2018 (\$7.0m)	194.3	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					
(3) 2003 13th 5.56% Dev Loan 2018 (\$7.0m)	194.6	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					
(5) 2003 15th 5.55% Dev Loan 2018 (\$7.0m)	194.3	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					
(7) 2003 17th 5.54% Dev Loan 2018 (\$7.0m)	193.9	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					
(9) 2003 19th 5.54% Dev Loan 2018 (\$4.8m)	133.0	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					
(11) 2004 1st 2.05-5.50% Dev Loan 2019 (\$4.0m)	220.0	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					
(13) 2004 3rd 5.46% Dev Loan 2019 (\$7.0m)	382.2	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					
(15) 2004 5th 2.00-5.44% Dev Loan 2019 (\$3.0m)	163.2	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					
(17) 2004 7th 2.00-5.45% Dev Loan 2019 (\$6.0m)	327.0	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					
(19) 2004 9th 2.05-5.52% Dev Loan 2019 (\$7.0m)	386.4	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					
(21) 2004 11th 5.60% Dev Loan 2019 (\$5.0m)	280.0	140.0	140.0	(140.0)	0.0					
(22) 2004 12th 5.65% Dev Loan 2019 (\$3.0m)	169.5	84.8	84.8	(84.8)	0.0					
(23) 2004 13th 5.70% Dev Loan 2019 (\$6.0m)	342.0	171.0	171.0	(171.0)	0.0					
(24) 2004 14th 5.80% Dev Loan 2019 (\$6.0m)	348.0	174.0	174.0	(174.0)	0.0					
(25) 2004 15th 5.85% Dev Loan 2019 (\$5.0m)	292.5	146.3	146.3	(146.3)	0.0					
(26) 2004 16th 5.88% Dev Loan 2019 (\$7.0m)	411.6	205.8	205.8	(205.8)	0.0					
(27) 2004 17th 5.88% Dev Loan 2019 (\$7.0m)	411.6	205.8	205.8	(205.8)	0.0					
(28) 2004 18th 5.89% Dev Loan 2019 (\$6.5m)	382.9	191.4	191.4	(191.4)	0.0					
(29) 2004 19th 5.90% Dev Loan 2019 (\$3.0m)	177.0	88.5	88.5	(88.5)	0.0					
(30) 2004 20th 5.90% Dev Loan 2019 (\$6.0m)	354.0	177.0	177.0	(177.0)	0.0					
(31) 2004 21st 5.90% Dev Loan 2019 (\$3.0m)	177.0	88.5	88.5	(88.5)	0.0					
(32) 2004 22nd 5.90% Dev Loan 2019 (\$6.7m)	395.3	197.7	197.7	(197.7)	0.0					
(33) 2004 23rd 5.91% Dev Loan 2019 (\$6.0m)	354.6	177.3	177.3	(177.3)	0.0					
(34) 2004 24th 5.94% Dev Loan 2019 (\$6.0m)	356.4	178.2	178.2	(178.2)	0.0					
(35) 2004 25th 5.97% Dev Loan 2019 (\$6.0m)	358.2	179.1	179.1	(179.1)	0.0					
(36) 2005 1st 6.00% Dev Loan 2020 (\$3.0m)	180.0	180.0	180.0	(180.0)	0.0					
(37) 2005 2nd 6.04% Dev Loan 2020 (\$3.0m)	181.2	181.2	181.2	(181.2)	0.0					
(38) 2005 3rd 6.07% Dev Loan 2020 (\$6.7m)	406.7	406.7	406.7	(406.7)	0.0					
(39) 2005 4th 6.10% Dev Loan 2020 (\$3.0m)	183.0	183.0	183.0	(183.0)	0.0					
(40) 2005 5th 6.14% Dev Loan 2020 (\$4.6m)	282.4	282.4	282.4	(282.4)	0.0					
(41) 2005 6th 6.16% Dev Loan 2020 (\$4.0m)	246.4	246.4	246.4	(246.4)	0.0					
(42) 2005 7th 6.15% Dev Loan 2020 (\$3.0m)	184.5	184.5	184.5	(184.5)	0.0					
(43) 2005 8th 6.18% Dev Loan 2020 (\$6.2m)	380.7	380.7	380.7	(380.7)	0.0					
(44) 2005 9th 6.20% Dev Loan 2020 (\$4.8m)	298.8	298.8	298.8	(298.8)	0.0					
(45) 2005 10th 6.22% Dev Loan 2020 (\$6.0m)	373.2	373.2	373.2	(373.2)	0.0					
(46) 2005 11th 6.24% Dev Loan 2020 (\$6.0m)	374.4	374.4	374.4	(187.2)	(187.2)					
(47) 2005 12th 6.26% Dev Loan 2020 (\$6.0m)	375.6	375.6	375.6	(187.8)	(187.8)					
(48) 2005 13th 6.30% Dev Loan 2020 (\$4.0m)	252.0	252.0	252.0	(126.0)	(126.0)					
(49) 2005 14th 6.32% Dev Loan 2020 (\$3.0m)	189.6	189.6	189.6	(94.8)	(94.8)					
(50) 2005 15th 6.35% Dev Loan 2020 (\$3.8m)	241.3	241.3	241.3	(120.7)	(120.7)					

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)	140.0
(22)	84.8
(23)	171.0
(24)	174.0
(25)	146.3
(26)	205.8
(27)	205.8
(28)	191.4
(29)	88.5
(30)	177.0
(31)	88.5
(32)	197.7
(33)	177.3
(34)	178.2
(35)	179.1
(36)	180.0
(37)	181.2
(38)	406.7
(39)	183.0
(40)	282.4
(41)	246.4
(42)	184.5
(43)	380.7
(44)	298.8
(45)	373.2
(46)	374.4
(47)	375.6
(48)	252.0
(49)	189.6
(50)	241.3

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Estimate 2018-2019	Estimate 2019-2020	Revised Estimate 2019-2020	Planned Change 2020-2021	Planned Change 2021-2022					
	\$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	191.1	(95.6)	(95.6)					
(52) 2005 17th 6.40% Dev Loan 2020 (\$3.8m).....	243.2	243.2	243.2	(121.6)	(121.6)					
(53) 2005 18th 6.42% Dev Loan 2020 (\$3.0m)	192.6	192.6	192.6	(96.3)	(96.3)					
(54) 2005 9th 6.44% Dev Loan 2020 (\$5.0m)	322.0	322.0	322.0	(161.0)	(161.0)					
(55) 2005 20th 6.46% Dev Loan 2020 (\$3.0m)	193.8	193.8	193.8	(96.9)	(96.9)					
(56) 2005 21st 6.51% Dev Loan 2020 (\$2.0m).....	130.2	130.2	130.2	(65.1)	(65.1)					
(57) 2005 22nd 6.54% Dev Loan 2020 (\$3.9m)	255.1	255.1	255.1	(127.5)	(127.5)					
(58) 2005 23rd 6.60% Dev Loan 2020 (\$2.5m).....	165.0	165.0	165.0	(82.5)	(82.5)					
(59) 2005 24th 6.65% Dev Loan 2020 (\$0.8m).....	53.2	53.2	53.2	(26.6)	(26.6)					
(60) 2005 25th 6.75% Dev Loan 2020 (\$2.0m)	135.0	135.0	135.0	(67.5)	(67.5)					
(61) 2006 1st 3.50-7.68% Dev Loan 2021 (\$6.7m)	514.6	514.6	514.6	0.0	(514.6)					
(62) 2006 2nd 5.58-7.68% Dev Loan 2021 (\$0.1m)	7.7	7.7	7.7	0.0	(7.7)					
(63) 2006 3rd 4.14-7.75% Dev Loan 2021 (\$0.2m)	15.5	15.5	15.5	0.0	(15.5)					
(64) 2006 5th 6.78-7.78% Dev Loan 2021 (\$2.3m).....	178.9	178.9	178.9	0.0	(178.9)					
(65) 2006 6th 6.83-7.85% Dev Loan 2021 (\$2.3m)	180.6	180.6	180.6	0.0	(180.6)					
(66) 2006 7th 5.20-8.00% Dev Loan 2021 (\$0.4m)	32.0	32.0	32.0	0.0	(32.0)					
(67) 2006 8th 4.14-9.60% Dev Loan 2021 (\$4.0m)	384.0	384.0	384.0	0.0	(384.0)					
(68) 2006 10th 8.80-9.75% Dev Loan 2021 (\$5.1m)	497.3	497.3	497.3	0.0	(497.3)					
(69) 2006 11th 8.80-9.77% Dev Loan 2021 (\$2.3m)	224.7	224.7	224.7	0.0	(224.7)					
(70) 2006 12th 9.00-9.95% Dev Loan 2021 (\$9.1m).....	905.5	905.5	905.5	0.0	(905.5)					
(71) 2006 13th 9.34-9.95% Dev Loan 2021 (\$12.1m)	1,204.0	1,204.0	1,204.0	0.0	(1,204.0)					
(72) 2006 15th 9.42-10.01% Dev Loan 2021 (\$16.9m)	1,691.7	1,691.7	1,691.7	0.0	(1,691.7)					
(73) 2006 16th 10.02% Dev Loan 2021 (\$6.3m).....	631.3	631.3	631.3	0.0	(631.3)					
(74) 2006 17th 10.15% Dev Loan 2021 (\$15.1m)	1,532.7	1,532.7	1,532.7	0.0	(1,532.7)					
(75) 2006 18th 10.20% Dev Loan 2021 (\$15.1m)	1,540.2	1,540.2	1,540.2	0.0	(1,540.2)					
(76) 2006 19th 9.10-10.25% Dev Loan 2021 (\$15.0m)	1,537.5	1,537.5	1,537.5	0.0	(1,537.5)					
(77) 2006 20th 9.15-10.30% Dev Loan 2021 (\$15.0m)	1,545.0	1,545.0	1,545.0	0.0	(1,545.0)					
(78) 2006 21st 10.35% Dev Loan 2021 (\$10.0m)	1,038.1	1,038.1	1,038.1	0.0	(519.1)					
(79) 2006 22nd 8.80-10.40% Dev Loan 2021 (\$17.0m)	1,771.1	1,771.1	1,771.1	0.0	(885.6)					
(80) 2006 23rd 8.80-10.45% Dev Loan 2021 (\$9.9m)	1,034.6	1,034.6	1,034.6	0.0	(517.3)					
(81) 2006 24th 8.80-10.35% Dev Loan 2021 (\$0.5m)	51.8	51.8	51.8	0.0	(25.9)					
(82) 2006 25th 10.45% Dev Loan 2021 (\$2.0m)	209.0	209.0	209.0	0.0	(104.5)					
(83) 2006 26th 9.94-10.50% Dev Loan 2021 (\$11.7m)	1,228.5	1,228.5	1,228.5	0.0	(614.3)					
(84) 2006 27th 10.00-10.97% Dev Loan 2021 (\$5.6m).....	614.3	614.3	614.3	0.0	(307.2)					
(85) 2006 28th 10.98% Dev Loan 2021 (\$6.0m)	658.8	658.8	658.8	0.0	(329.4)					
(86) 2006 29th 11.00% Dev Loan 2021 (\$10.0m)	1,100.0	1,100.0	1,100.0	0.0	(550.0)					
(87) 2006 31st 12.71% Dev Loan 2021 (\$9.7m)	1,232.9	1,232.9	1,232.9	0.0	(616.4)					
(88) 2006 32nd 13.00% Dev Loan 2021 (\$10.0m)	1,300.0	1,300.0	1,300.0	0.0	(650.0)					
(89) 2006 33rd 10.70-13.49% Dev Loan 2021 (\$7.0m)	944.3	944.3	944.3	0.0	(472.2)					
(90) 2006 35th 13.49% Dev Loan 2021 (\$10.0m)	1,349.7	1,349.7	1,349.7	0.0	(674.8)					
(91) 2007 1st 13.58% Dev Loan 2022 (\$9.2m)	1,249.4	1,249.4	1,249.4	0.0	(624.7)					
(92) 2007 2nd 13.60% Dev Loan 2022 (\$15.0m)	2,040.0	2,040.0	2,040.0	0.0	(1,020.0)					
(93) 2007 3rd 13.59% Dev Loan 2022 (\$15.0m)	2,038.5	2,038.5	2,038.5	0.0	0.0					
(94) 2007 4th 8.25-12.31% Dev Loan 2022 (\$2.8m).....	348.1	348.1	348.1	0.0	0.0					
(95) 2007 5th 7.50-9.00% Dev Loan 2022 (\$2.5m)	226.8	226.8	226.8	0.0	0.0					
(96) 2007 6th 3.50-7.85% Dev Loan 2017-2022 (\$3.0m)	235.5	235.5	235.5	0.0	0.0					
(97) 2007 7th 3.00-6.83% Dev Loan 2017-2022 (\$3.3m)	225.4	225.4	225.4	0.0	0.0					
(98) 2007 9th 6.58-6.97% Dev Loan 2017-2027 (\$11.7m)	789.8	789.8	789.8	0.0	0.0					
(99) 2008 1st 6.78-7.10% Dev Loan 2018-2028 (\$32.9m).....	2,288.6	2,288.6	2,288.6	0.0	0.0					
(100) 2008 2nd 6.88-7.20% Dev Loan 2018-2028 (\$19.6m)	1,382.2	1,382.2	1,382.2	0.0	0.0					

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

52-2-1-15

(51)	191.1
(52)	243.2
(53)	192.6
(54)	322.0
(55)	193.8
(56)	130.2
(57)	255.1
(58)	165.0
(59)	53.2
(60)	135.0
(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

	Estimate 2018-2019	Estimate 2019-2020	Revised Estimate 2019-2020	Planned Change 2020-2021	Change 2021-2022
				\$000	
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	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	1,031.8	0.0	0.0
(103) 2008 5th 7.10-7.30% Dev Loan 2018-2028 (\$11.8m)	850.0	850.0	850.0	0.0	0.0
(104) 2008 6th 7.15-7.35% Dev Loan 2018-2028 (\$25.3m)	1,641.8	1,457.2	1,457.2	0.0	0.0
(105) 2008 7th 7.20-7.39% Dev Loan 2018-2028 (\$15.0m)	1,007.8	933.3	933.3	0.0	0.0
(106) 2008 8th 7.23-7.42% Dev Loan 2018-2028 (\$14.9m)	898.6	716.8	716.8	0.0	0.0
(107) 2008 9th 7.27-7.46% Dev Loan 2018-2028 (\$18.7m)	1,148.7	930.3	930.3	0.0	0.0
(108) 2008 10th 7.13-7.50% Dev Loan 2018-2028 (\$16.0m)	970.2	768.9	768.9	0.0	0.0
(109) 2008 11th 7.33-7.53% Dev Loan 2018-2028 (\$17.8m)	1,179.0	1,049.1	1,049.1	0.0	0.0
(110) 2008 12th 7.35-7.55% Dev Loan 2018-2028 (\$11.8m)	676.6	488.1	488.1	0.0	0.0
(111) 2008 13th 7.80-8.50% Dev Loan 2018-2028 (\$13.0m)	931.9	819.4	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	1,234.0	0.0	0.0
(113) 2008 15th 9.30-10.50% Dev Loan 2018-2028 (\$8.1m)	681.6	593.6	593.6	0.0	0.0
(114) 2009 1st 10.30-11.50% Dev Loan 2019-2029 (\$11.0m)	1,073.0	975.0	975.0	0.0	0.0
(115) 2009 2nd 10.50-11.75% Dev Loan 2019-2029 (\$13.4m)	1,255.3	1,075.3	1,075.3	0.0	0.0
(116) 2009 3rd 10.70-12.00% Dev Loan 2019-2029 (\$10.0m)	988.8	855.5	855.5	0.0	0.0
(117) 2009 4th 10.70-12.10% Dev Loan 2019-2029 (\$10.0m)	1,114.0	806.5	806.5	0.0	0.0
(118) 2009 5th 10.70-12.34% Dev Loan 2024-2029 (\$5.4m)	664.8	664.8	664.8	0.0	0.0
(119) 2009 6th 10.70-12.34% Dev Loan 2019-2029 (\$10.0m)	1,112.6	774.3	774.3	0.0	0.0
(120) 2009 7th 11.00-12.50% Dev Loan 2019-2029 (\$10.0m)	1,128.0	897.0	897.0	0.0	0.0
(121) 2009 8th 11.00-12.50% Dev Loan 2019-2029 (\$10.0m)	1,119.0	636.0	636.0	0.0	0.0
(122) 2009 9th 11.20-12.60% Dev Loan 2019-2029 (\$10.0m)	1,106.9	612.4	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	1,177.5	0.0	0.0
(124) 2009 11th 11.70-12.70% Dev Loan 2019-2029 (\$15.0m)	1,767.6	1,434.4	1,434.4	0.0	0.0
(125) 2009 12th 11.90-12.81% Dev Loan 2019-2029 (\$7.9m)	938.2	778.7	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
(127) 2009 14th 12.00-12.97% Dev Loan 2019-2029 (\$17.5m)	2,158.0	2,147.0	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
(129) 2009 16th 12.00% Dev Loan 2019-2024 (\$9.0m)	1,031.3	612.0	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	1,643.0	0.0	0.0
(131) 2009 18th 12.00-13.00% Dev Loan 2024-2029 (\$12.9m)	1,615.6	1,615.6	1,615.6	0.0	0.0
(132) 2009 19th 13.00% Dev Loan 2029 (\$15.8m)	2,047.5	2,047.5	2,047.5	0.0	0.0
(133) 2009 20th 12.30-13.00% Dev Loan 2024-2029 (\$12.1m)	1,572.5	1,572.5	1,572.5	0.0	0.0
(134) 2009 21st 13.00% Dev Loan 2029 (\$13.0m)	1,695.6	1,695.6	1,695.6	0.0	0.0
(135) 2009 22nd 12.00% Dev Loan 2029 (\$10.0m)	1,200.0	1,200.0	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	1,506.0	0.0	0.0
(137) 2009 24th 9.50-12.00% Dev Loan 2019-2029 (\$14.8m)	1,764.3	1,752.4	1,752.4	(11.9)	0.0
(138) 2009 25th 11.00% Dev Loan 2029 (\$10.0m)	1,100.0	1,100.0	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	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	1,790.0	0.0	0.0
(141) 2009 28th 6.50-9.00% Dev Loan 2019-2029 (\$8.0m)	640.0	575.0	575.0	(65.0)	0.0
(142) 2009 29th 8.00-9.00% Dev Loan 2024-2029 (\$12.0m)	1,070.0	1,070.0	1,070.0	0.0	0.0
(143) 2009 30th 8.00-9.00% Dev Loan 2024-2029 (\$7.1m)	638.0	638.0	638.0	0.0	0.0
(144) 2009 31st 8.00% Dev Loan 2029 (\$5.8m)	464.0	464.0	464.0	0.0	0.0
(145) 2009 32nd 7.00-8.00% Dev Loan 2024-2029 (\$11.8m)	906.0	906.0	906.0	0.0	0.0
(146) 2009 33rd 8.00% Dev Loan 2029 (\$5.0m)	400.0	400.0	400.0	0.0	0.0
(147) 2009 34th 8.00% Dev Loan 2029 (\$10.0m)	800.0	800.0	800.0	0.0	0.0
(148) 2010 1st 7.00-8.00% Dev Loan 2025-2030 (\$12.0m)	950.0	950.0	950.0	0.0	0.0
(149) 2010 2nd 8.00% Dev Loan 2030 (\$10.0m)	800.0	800.0	800.0	0.0	0.0
(150) 2010 3rd 8.00% Dev Loan 2030 (\$8.1m)	648.0	648.0	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)	1,752.4
(138)	1,100.0
(139)	1,643.0
(140)	1,790.0
(141)	575.0
(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

	Estimate 2018-2019	Estimate 2019-2020	Revised Estimate 2019-2020	Planned Change 2020-2021	Planned Change 2021-2022				
	\$000								
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	664.0	0.0	0.0				
(152) 2010 5th 8.00% Dev Loan 2030 (\$6.9m).....	554.4	554.4	554.4	0.0	0.0				
(153) 2010 6th 8.00% Dev Loan 2030 (\$16.1m).....	1,288.0	1,288.0	1,288.0	0.0	0.0				
(154) 2010 7th 8.00% Dev Loan 2030 (\$13.0m).....	1,041.2	1,041.2	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	1,430.0	0.0	0.0				
(156) 2010 9th 7.00-8.00% Dev Loan 2025-2030 (\$3.0m).....	230.0	230.0	230.0	0.0	0.0				
(157) 2010 10th 8.00% Dev Loan 2030 (\$5.1m).....	408.0	408.0	408.0	0.0	0.0				
(158) 2010 12th 7.50-8.25% Dev Loan 2025-2030 (\$10.8m).....	885.8	885.8	885.8	0.0	0.0				
(159) 2010 13th 8.50% Dev Loan 2030 (\$11.0m).....	935.0	935.0	935.0	0.0	0.0				
(160) 2010 14th 7.75-8.75% Dev Loan 2025-2030 (\$0.7m).....	57.3	57.3	57.3	0.0	0.0				
(161) 2010 15th 9.00% Dev Loan 2030 (\$21.0m).....	1,890.0	1,890.0	1,890.0	0.0	0.0				
(162) 2010 16th 9.25% Dev Loan 2030 (\$7.0m).....	647.5	647.5	647.5	0.0	0.0				
(163) 2010 17th 9.50% Dev Loan 2030 (\$14.2m).....	1,349.0	1,349.0	1,349.0	0.0	0.0				
(164) 2010 18th 10.00% Dev Loan 2030 (\$20.0m).....	2,000.0	2,000.0	2,000.0	0.0	0.0				
(165) 2010 19th 10.00% Dev Loan 2030 (\$12.1m).....	1,210.0	1,210.0	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	2,973.5	0.0	0.0				
(167) 2010 21st 6.25-10.00% Dev Loan 2018-2030 (\$13.5m).....	1,117.3	1,000.0	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	3,030.0	0.0	0.0				
(169) 2010 25th 6.70-8.25% Dev Loan 2018-2025 (\$5.5m).....	429.3	412.5	412.5	0.0	0.0				
(170) 2010 26th 8.95% Dev Loan 2025 (\$22.2m).....	1,986.9	1,986.9	1,986.9	0.0	0.0				
(171) 2010 27th 9.00% Dev Loan 2025 (\$25.6m).....	2,304.0	2,304.0	2,304.0	0.0	0.0				
(172) 2010 28th 9.00% Dev Loan 2025 (\$10.0m).....	900.0	900.0	900.0	0.0	0.0				
(173) 2010 29th 9.00% Dev Loan 2025 (\$2.1m).....	189.0	189.0	189.0	0.0	0.0				
(174) 2010 30th 9.00% Dev Loan 2025 (\$12.6m).....	1,134.0	1,134.0	1,134.0	0.0	0.0				
(175) 2010 31st 9.00% Dev Loan 2025 (\$15.2m).....	1,368.0	1,368.0	1,368.0	0.0	0.0				
(176) 2010 32nd 9.00% Dev Loan 2025 (\$19.2m).....	1,728.0	1,728.0	1,728.0	0.0	0.0				
(177) 2010 33rd 9.00% Dev Loan 2025 (\$11.5m).....	1,035.0	1,035.0	1,035.0	0.0	0.0				
(178) 2010 34th 9.00% Dev Loan 2025 (\$14.0m).....	1,260.0	1,260.0	1,260.0	0.0	0.0				
(179) 2010 35th 9.00% Dev Loan 2025 (\$24.8m).....	2,232.0	2,232.0	2,232.0	0.0	0.0				
(180) 2010 36th 8.99% Dev Loan 2025 (\$25.0m).....	2,247.5	2,247.5	2,247.5	0.0	0.0				
(181) 2011 1st 8.95% Dev Loan 2026 (\$2.4m).....	212.1	212.1	212.1	0.0	0.0				
(182) 2011 2nd 8.00% Dev Loan 2026 (\$6.1m).....	488.0	488.0	488.0	0.0	0.0				
(183) 2011 3rd 8.00% Dev Loan 2019-2026 (\$0.8m).....	62.6	56.0	56.0	0.0	0.0				
(184) 2011 4th 7.90% Dev Loan 2026 (\$2.0m).....	158.0	158.0	158.0	0.0	0.0				
(185) 2011 5th 7.00% Dev Loan 2026 (\$0.3m).....	21.0	21.0	21.0	0.0	0.0				
(186) 2011 6th 6.72% Dev Loan 2026 (\$2.7m).....	181.4	181.4	181.4	0.0	0.0				
(187) 2011 7th 6.10-6.40% Dev Loan 2017-2026 (\$2.6m).....	165.8	159.7	159.7	(6.1)	0.0				
(188) 2011 8th 5.65-6.00% Dev Loan 2017-2026 (\$3.1m).....	184.6	173.3	173.3	(11.3)	0.0				
(189) 2011 9th 5.60-5.80% Dev Loan 2017-2026 (\$4.4m).....	254.8	249.2	249.2	(5.6)	0.0				
(190) 2011 10th 5.80% Dev Loan 2026 (\$4.1m).....	237.8	237.8	237.8	0.0	0.0				
(191) 2011 11th 5.80% Dev Loan 2026 (\$8.5m).....	493.0	493.0	493.0	0.0	0.0				
(192) 2011 12th 5.80% Dev Loan 2026 (\$2.0m).....	116.0	116.0	116.0	0.0	0.0				
(193) 2011 13th 5.80% Dev Loan 2026 (\$2.0m).....	116.0	116.0	116.0	0.0	0.0				
(194) 2011 14th 5.80% Dev Loan 2026 (\$4.5m).....	261.0	261.0	261.0	0.0	0.0				
(195) 2011 15th 5.80% Dev Loan 2017-2026 (\$1.4m).....	81.2	81.2	81.2	0.0	0.0				
(196) 2011 18th 6.32% Dev Loan 2022-2026 (\$13.5m).....	853.2	853.2	853.2	0.0	0.0				
(197) 2011 19th 6.50% Dev Loan 2022-2026 (\$11.3m).....	734.5	734.5	734.5	0.0	0.0				
(198) 2011 20th 6.64% Dev Loan 2026 (\$11.1m).....	737.0	737.0	737.0	0.0	0.0				
(199) 2011 21st 7.00% Dev Loan 2026 (\$10.0m).....	700.0	700.0	700.0	0.0	0.0				
(200) 2012 1st 5.45-7.00% Fiji Infrastructure Bond 2020-2027 (\$11.0m).....	752.6	752.6	752.6	(43.6)	0.0				

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)	159.7
(188)	173.3
(189)	249.2
(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)	752.6

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Estimate 2018-2019	Estimate 2019-2020	Revised Estimate 2019-2020	Planned Change 2020-2021	2021-2022				
	\$000								
Programme 2 - Domestic Loans									
Activity 1 - Interest Payments									
(Expenditure Account Number 52-2-1)									
Standard Expenditure Group 15									
(201) 2012 2nd 6.60-7.00% Fiji Infrastructure Bond 2018-2027 (\$10.0m).....	692.4	692.4	692.4	0.0	0.0				
(202) 2012 3rd 6.60-7.00% Fiji Infrastructure Bond 2022-2027 (\$10.0m).....	698.0	698.0	698.0	0.0	0.0				
(203) 2012 4th 6.55% Fiji Infrastructure Bond 2022 (\$10.0m).....	655.0	655.0	655.0	0.0	0.0				
(204) 2012 5th 6.50-6.98% Fiji Infrastructure Bond 2022-2027 (\$10.0m).....	651.4	651.4	651.4	0.0	0.0				
(205) 2012 6th 6.40-6.95% Fiji Infrastructure Bond 2022-2027 (\$17.0m).....	1,089.7	1,089.7	1,089.7	0.0	0.0				
(206) 2012 7th 6.26-6.80% Fiji Infrastructure Bond 2022-2027 (\$15.0m).....	940.1	940.1	940.1	0.0	0.0				
(207) 2012 8th 6.20-6.75% Fiji Infrastructure Bond 2022-2027 (\$8.0m).....	512.5	512.5	512.5	0.0	0.0				
(208) 2012 9th 6.15-6.70% Fiji Infrastructure Bond 2022-2027 (\$7.0m).....	436.0	436.0	436.0	0.0	0.0				
(209) 2012 10th 6.10-6.65% Fiji Infrastructure Bond 2022-2027 (\$12.0m).....	734.8	734.8	734.8	0.0	0.0				
(210) 2012 11th 6.03-6.60% Fiji Infrastructure Bond 2018-2027 (\$10.0m).....	602.5	599.8	599.8	0.0	0.0				
(211) 2012 12th 5.95-6.54% Fiji Infrastructure Bond 2022-2027 (\$7.9m).....	488.3	488.3	488.3	0.0	0.0				
(212) 2012 13th 5.89-6.43% Fiji Infrastructure Bond 2018-2027 (\$5.0m).....	297.2	294.6	294.6	0.0	0.0				
(213) 2012 14th 5.84-6.37% Fiji Infrastructure Bond 2018-2027 (\$7.0m).....	312.0	227.2	227.2	0.0	0.0				
(214) 2012 15th 5.77-6.37% Fiji Infrastructure Bond 2018-2027 (\$18.0m).....	762.6	497.6	497.6	0.0	0.0				
(215) 2012 16th 5.75-6.35% Fiji Infrastructure Bond 2018-2027 (\$15.0m).....	719.5	587.0	587.0	0.0	0.0				
(216) 2012 17th 5.75-6.29% Fiji Infrastructure Bond 2018-2027 (\$15.0m).....	796.9	721.9	721.9	0.0	0.0				
(217) 2012 Viti Bond 4.50%-5.00% Retail Bond 2019-2022 (\$2.0m).....	97.7	95.6	95.6	0.0	0.0				
(218) 2013 1st 5.65-6.25% Fiji Infrastructure Bond 2023-2028 (\$5.0m).....	306.5	306.5	306.5	0.0	0.0				
(219) 2013 2nd 5.44-6.18% Fiji Infrastructure Bond 2021-2028 (\$10.0m).....	617.3	617.3	617.3	0.0	(5.4)				
(220) 2013 3rd 5.60-6.10% Fiji Infrastructure Bond 2019-2028 (\$4.0m).....	236.4	231.9	231.9	0.0	0.0				
(221) 2013 4th 5.60-6.00% Fiji Infrastructure Bond 2019-2028 (\$12.0m).....	632.0	462.0	462.0	0.0	0.0				
(222) 2013 5th 5.25-5.84% Fiji Infrastructure Bond 2021-2028 (\$10.0m).....	571.6	571.6	571.6	0.0	(57.8)				
(223) 2013 6th 5.05-5.69% Fiji Infrastructure Bond 2019-2028 (\$11.9m).....	642.9	638.9	638.9	0.0	(55.6)				
(224) 2013 7th 3.95-5.50% Fiji Infrastructure Bond 2019-2028 (\$11.9m).....	615.5	609.6	609.6	(5.9)	(79.8)				
(225) 2013 8th 3.90-5.50% Fiji Infrastructure Bond 2019-2028 (\$14.0m).....	704.8	681.4	681.4	(23.4)	(4.9)				
(226) 2013 9th 3.85-5.05% Fiji Infrastructure Bond 2019-2028 (\$15.0m).....	721.8	694.9	694.9	(26.9)	(4.8)				
(227) 2013 10th 4.50-4.85% Fiji Infrastructure Bond 2021-2028 (\$18.0m).....	856.4	856.4	856.4	0.0	(58.5)				
(228) 2013 11th 3.79-4.75% Fiji Infrastructure Bond 2019-2028 (\$10.0m).....	459.7	455.9	455.9	(3.8)	(23.9)				
(229) 2013 12th 3.55-4.70% Fiji Infrastructure Bond 2019-2028 (\$10.9m).....	499.5	497.7	497.7	(1.8)	(2.2)				
(230) 2013 13th 4.30-4.67% Fiji Infrastructure Bond 2019-2028 (\$29.0m).....	1,190.7	1,015.7	1,015.7	(175.0)	(215.0)				
(231) 2013 Viti Bond 4.50-5.00% Retail Bond 2020-2023 (\$4.2m).....	211.6	211.6	211.6	(0.1)	0.0				
(232) 2014 1st 4.20-4.52% Fiji Infrastructure Bond 2022-2029 (\$19.9m).....	871.0	871.0	871.0	0.0	(98.7)				
(233) 2014 2nd 4.29-4.44% Fiji Infrastructure Bond 2024-2029 (\$6.0m).....	261.9	261.9	261.9	0.0	0.0				
(234) 2014 3rd 4.15% Fiji Infrastructure Bond 2022 (\$1.1m).....	45.7	45.7	45.7	0.0	0.0				
(235) 2014 4th 4.08-4.35% Fiji Infrastructure Bond 2022-2029 (\$10.0m).....	423.3	423.3	423.3	0.0	0.0				
(236) 2014 5th 3.40-4.20% Fiji Infrastructure Bond 2020-2024 (\$10.0m).....	344.8	344.8	344.8	(319.6)	0.0				
(237) 2014 6th 3.45-4.35% Fiji Infrastructure Bond 2020-2029 (\$15.0m).....	595.8	595.8	595.8	(172.5)	0.0				
(238) 2014 7th 3.50-4.25% Fiji Infrastructure Bond 2020-2024 (\$30.0m).....	1,207.5	1,207.5	1,207.5	(175.0)	0.0				
(239) 2014 8th 4.15-4.35% Fiji Infrastructure Bond 2022-2029 (\$15.0m).....	631.5	631.5	631.5	0.0	0.0				
(240) 2014 9th 3.45-4.35% Fiji Infrastructure Bond 2020-2029 (\$12.5m).....	516.4	516.4	516.4	(86.3)	0.0				
(241) 2014 10th 3.45% Fiji Infrastructure Bond 2020 (\$7.5m).....	258.8	258.8	258.8	(258.8)	0.0				
(242) 2014 11th 3.45-4.35% Fiji Infrastructure Bond 2020-2029 (\$15.0m).....	560.4	560.4	560.4	(345.0)	0.0				
(243) 2014 12th 3.47-4.18% Fiji Infrastructure Bond 2020-2022 (\$15.0m).....	573.8	573.8	573.8	(260.3)	0.0				
(244) 2014 13th 4.28-4.35% Fiji Infrastructure Bond 2024-2029 (\$4.0m).....	172.6	172.6	172.6	0.0	0.0				
(245) 2014 14th 4.60-4.80% Fiji Infrastructure Bond 2024-2029 (\$15.0m).....	706.0	706.0	706.0	0.0	0.0				
(246) 2014 15th 4.25-5.15% Fiji Infrastructure Bond 2022-2029 (\$15.4m).....	776.5	776.5	776.5	0.0	0.0				
(247) 2014 16th 4.94-5.14% Fiji Infrastructure Bond 2024-2029 (\$10.0m).....	504.0	504.0	504.0	0.0	0.0				
(248) 2014 17th 4.94-5.14% Fiji Infrastructure Bond 2024-2029 (\$7.0m).....	352.8	352.8	352.8	0.0	0.0				
(249) 2014 Viti Bond 4.50-5.00% Retail Bond 2019-2024 (\$5.6m).....	266.0	209.2	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	1,385.0	0.0	(285.0)				

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)	609.6
(225)	681.4
(226)	694.9
(227)	856.4
(228)	455.9
(229)	497.7
(230)	1,015.7
(231)	211.6
(232)	871.0
(233)	261.9
(234)	45.7
(235)	423.3
(236)	344.8
(237)	595.8
(238)	1,207.5
(239)	631.5
(240)	516.4
(241)	258.8
(242)	560.4
(243)	573.8
(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

	Estimate 2018-2019	Estimate 2019-2020	Revised Estimate 2019-2020	Planned Change 2020-2021	Planned Change 2021-2022					
	\$000									
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	799.5	0.0	0.0					
(252) 2015 4th 4.67% Fiji Infrastructure Bond 2023 (\$15.0m).....	700.1	700.1	700.1	0.0	0.0					
(253) 2015 5th 5.19-5.49% Fiji Infrastructure Bond 2025-2030 (\$13.0m).....	695.7	695.7	695.7	0.0	0.0					
(254) 2015 6th 3.80-5.49% Fiji Infrastructure Bond 2021-2030 (\$9.0m).....	393.2	393.2	393.2	0.0	(190.0)					
(255) 2015 7th 3.75-5.49% Fiji Infrastructure Bond 2025-2030 (\$7.9m).....	418.7	418.7	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	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	928.7	0.0	0.0					
(258) 2015 10th 5.19-5.47% Fiji Infrastructure Bond 2025-2030 (\$10.0m).....	533.0	533.0	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	1,542.2	0.0	0.0					
(260) 2015 12th 5.47% Fiji Infrastructure Bond 2017-2030 (\$1.5m).....	82.1	82.1	82.1	0.0	0.0					
(261) 2015 13th 5.17-5.46% Fiji Infrastructure Bond 2025-2030 (\$5.0m).....	267.2	267.2	267.2	0.0	0.0					
(262) 2015 14th 4.95-5.46% Fiji Infrastructure Bond 2023-2030 (\$10.0m).....	505.2	505.2	505.2	0.0	0.0					
(263) 2015 15th 5.05-5.46% Fiji Infrastructure Bond 2023-2030 (\$11.0m).....	580.5	580.5	580.5	0.0	0.0					
(264) 2015 Viti Bond 4.00-5.00% Retail Bond 2020-2025 (\$7.0m).....	336.7	336.7	336.7	(45.8)	0.0					
(265) 2016 1st 5.08-5.48% Fiji Infrastructure Bond 2024-2031 (\$6.5m).....	344.0	344.0	344.0	0.0	0.0					
(266) 2016 2nd 5.10-5.50% Fiji Infrastructure Bond 2024-2031 (\$18.0m).....	966.0	966.0	966.0	0.0	0.0					
(267) 2016 3rd 5.23-5.53% Fiji Infrastructure Bond 2026-2031 (\$5.2m).....	283.8	283.8	283.8	0.0	0.0					
(268) 2016 4th 5.10% Fiji Infrastructure Bond 2024 (\$5.0m).....	255.0	255.0	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	1,255.6	0.0	0.0					
(270) 2016 7th 5.30-5.60% Fiji Infrastructure Bond 2026-2031 (\$10.0m).....	536.0	536.0	536.0	0.0	0.0					
(271) 2016 8th 5.30-5.63% Fiji Infrastructure Bond 2024-2031 (\$9.0m).....	484.2	484.2	484.2	0.0	0.0					
(272) 2016 10th 5.35-5.65% Fiji Infrastructure Bond 2026-2031 (\$6.0m).....	336.0	336.0	336.0	0.0	0.0					
(273) 2016 12th 5.35-5.40% Fiji Infrastructure Bond 2024-2026 (\$16.0m).....	858.1	858.1	858.1	0.0	0.0					
(274) 2016 13th 5.45-5.75% Fiji Infrastructure Bond 2026-2031 (\$15.0m).....	847.5	847.5	847.5	0.0	0.0					
(275) 2016 14th 5.48-5.90% Fiji Infrastructure Bond 2024-2031 (\$16.5m).....	946.1	946.1	946.1	0.0	0.0					
(276) 2016 15th 5.50-6.01% Fiji Infrastructure Bond 2026-2031 (\$16.5m).....	986.7	986.7	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	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	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	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	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	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	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	231.8	0.0	(31.9)					
(284) 2016-17 1st 5.90-6.75% Fiji Infrastructure Bond 2024-2031 (\$30.0m)...	1,889.0	1,889.0	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	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	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	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	65.5	0.0	0.0					
(289) 2016-17 7th 3.75-6.80% Fiji Infrastructure Bond 2018-2031 (\$2.1m)....	94.1	74.9	74.9	(9.4)	0.0					
(290) 2016-17 8th 6.10-6.90% Fiji Infrastructure Bond 2024-2031 (\$20.0m)...	1,332.6	1,332.6	1,332.6	0.0	0.0					
(291) 2016-17 9th 3.80-7.00% Fiji Infrastructure Bond 2019-2031 (\$16.0m)...	1,039.5	1,001.5	1,001.5	(38.0)	0.0					
(292) 2016-17 11th 6.55-7.04% Fiji Infrastructure Bond 2027-2032 (\$30.0m)...	2,062.6	2,062.6	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	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	278.1	0.0	0.0					
(295) 2016-17 14th 7.07% Fiji Infrastructure Bond 2032 (\$4.0m).....	282.8	282.8	282.8	0.0	0.0					
(296) 2016-17 15th 7.07% Fiji Infrastructure Bond 2032 (\$2.0m).....	141.4	141.4	141.4	0.0	0.0					
(297) 2016-17 16th 6.00% Fiji Infrastructure Bond 2027 (\$27.5m).....	1,648.3	1,648.3	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	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	461.2	0.0	(54.6)					
(300) 2017-18 1st 7.00% Fiji Infrastructure Bond 2037 (\$96.0m).....	6,720.2	6,720.2	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)	336.7
(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)	74.9
(290)	1,332.6
(291)	1,001.5
(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

	Estimate 2018-2019	Estimate 2019-2020	Revised Estimate 2019-2020	Planned Change 2020-2021	Planned Change 2021-2022					
	\$000									
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	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	6,000.5	0.0	0.0					
(303) 2017-18 4th 4.40% Fiji Infrastructure Bond 2024 (\$15.0m).....	660.0	660.0	660.0	0.0	0.0					
(304) 2017-18 5th 6.50% Fiji Infrastructure Bond 2033 (\$89.3m).....	5,562.4	5,804.7	5,804.7	0.0	0.0					
(305) 2017-18 6th 6.00% Fiji Infrastructure Bond 2028 (\$33.0m).....	2,335.3	1,980.0	1,980.0	0.0	0.0					
(306) 2017-18 Fiji Green Bond 4.00%:5yrs 2022 (\$20.0m).....	800.0	800.0	800.2	0.0	0.0					
(307) 2017-18 Fiji Green Bond 6.30%:13yrs 2030 (\$80.0m).....	5,040.1	5,040.5	5,040.3	0.0	0.0					
(308) 2017-18 Viti Bond 4.00-5.00%:2023-2028 (\$9.4m).....	489.6	455.8	455.8	0.0	0.0					
(309) 2018-19 1st 7.00% Fiji Infrastructure Bond 2038 (\$137.0m).....	10,500.0	9,590.5	9,590.5	0.0	0.0					
(310) 2018-19 2nd 6.50% Fiji Infrastructure Bond 2033 (\$145.5m).....	0.0	9,458.1	9,458.1	0.0	0.0					
(311) 2018-19 3rd 6.00% Fiji Infrastructure Bond 2029 (\$136.0m).....	0.0	8,160.6	8,160.6	0.0	0.0					
(312) 2018-19 4th 6.50% Fiji Infrastructure Bond 2034 (\$115.0m).....	0.0	6,582.9	7,232.9	(407.7)	0.0					
(313) 2018-19 5th 7.00% Fiji Infrastructure Bond 2039 (\$91.0m).....	0.0	4,850.2	6,180.2	(1,140.1)	0.0					
(314) 2018-19 Viti Bond 4.00-5.00%:2024-2029 (\$6.3m).....	125.0	209.2	209.2	0.0	0.0					
(315) 2018-19 Issues till July FIB.....	0.0	2,335.3	0.0	2,310.0	0.0					
(316) 2018-19 Issues till July VB.....	0.0	250.0	84.2	0.0	0.0					
(317) 2018-19 Issues for July FGB.....	1,890.0	0.0	0.0	0.0	0.0					
(318) 2019-2020 Issues for August to January FIB - Forecast.....	0.0	10,500.0	6,877.5	14,122.5	0.0					
(319) 2019-2020 Issues for August to January VB - Forecast	0.0	125.0	289.3	(39.3)	0.0					
(320) 2019-2020 Issues for August to January FGB - Forecast.....	0.0	0.0	0.0	0.0	0.0					
TOTAL - Domestic Interest Payments.....	267,901.9	293,235.2	289,255.9	5,975.2	(23,359.1)					

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)	800.2
(307)	5,040.3
(308)	455.8
(309)	9,590.5
(310)	9,458.1
(311)	8,160.6
(312)	7,232.9
(313)	6,180.2
(314)	209.2
(315)	0
(316)	84.2
(317)	0
(318)	6,877.5
(319)	289.3
(320)	0

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

			Estimate	Estimate	Revised Estimate	Planned Change						
			2018-2019	2019-2020	2019-2020	2020-2021						
			\$000									
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						
(2)	2003 12th 5.55% Dev Loan 2018 (\$7.0m)		7,000.0	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						
(4)	2003 14th 5.56% Dev Loan 2018 (\$5.0m)		5,000.0	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						
(6)	2003 16th 5.54% Dev Loan 2018 (\$7.0m)		7,000.0	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						
(8)	2003 18th 5.55% Dev Loan 2018 (\$7.4m)		7,400.0	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						
(10)	2003 20th 5.54% Dev Loan 2018 (\$4.0m)		4,000.0	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						
(12)	2004 2nd 2.03-5.49% Dev Loan 2019 (\$5.0m)		5,000.0	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						
(14)	2004 4th 2.00-5.45% Dev Loan 2019 (\$7.0m)		7,000.0	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						
(16)	2004 6th 2.00-5.44% Dev Loan 2019 (\$5.8m)		5,800.0	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						
(18)	2004 8th 2.05-5.48% Dev Loan 2019 (\$7.0m)		7,000.0	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						
(20)	2004 10th 2.05-5.55% Dev Loan 2019 (\$7.0m)		7,000.0	0.0	0.0	0.0						
(21)	2004 11th 5.60% Dev Loan 2019 (\$5.0m)		0.0	5,000.0	5,000.0	(5,000.0)						
(22)	2004 12th 5.65% Dev Loan 2019 (\$3.0m)		0.0	3,000.0	3,000.0	(3,000.0)						
(23)	2004 13th 5.70% Dev Loan 2019 (\$6.0m)		0.0	6,000.0	6,000.0	(6,000.0)						
(24)	2004 14th 5.80% Dev Loan 2019 (\$6.0m)		0.0	6,000.0	6,000.0	(6,000.0)						
(25)	2004 15th 5.85% Dev Loan 2019 (\$5.0m)		0.0	5,000.0	5,000.0	(5,000.0)						
(26)	2004 16th 5.88% Dev Loan 2019 (\$7.0m)		0.0	7,000.0	7,000.0	(7,000.0)						
(27)	2004 17th 5.88% Dev Loan 2019 (\$7.0m)		0.0	7,000.0	7,000.0	(7,000.0)						
(28)	2004 18th 5.89% Dev Loan 2019 (\$6.5m)		0.0	6,500.0	6,500.0	(6,500.0)						
(29)	2004 19th 5.90% Dev Loan 2019 (\$3.0m)		0.0	3,000.0	3,000.0	(3,000.0)						
(30)	2004 20th 5.90% Dev Loan 2019 (\$6.0m)		0.0	6,000.0	6,000.0	(6,000.0)						
(31)	2004 21st 5.90% Dev Loan 2019 (\$3.0m)		0.0	3,000.0	3,000.0	(3,000.0)						
(32)	2004 22nd 5.90% Dev Loan 2019 (\$6.7m)		0.0	6,700.0	6,700.0	(6,700.0)						
(33)	2004 23rd 5.91% Dev Loan 2019 (\$6.0m)		0.0	6,000.0	6,000.0	(6,000.0)						
(34)	2004 24th 5.94% Dev Loan 2019 (\$6.0m)		0.0	6,000.0	6,000.0	(6,000.0)						
(35)	2004 25th 5.97% Dev Loan 2019 (\$6.0m)		0.0	6,000.0	6,000.0	(6,000.0)						
(36)	2005 1st 6.00% Dev Loan 2020 (\$3.0m)		0.0	3,000.0	3,000.0	(3,000.0)						
(37)	2005 2nd 6.04% Dev Loan 2020 (\$3.0m)		0.0	3,000.0	3,000.0	(3,000.0)						
(38)	2005 3rd 6.07% Dev Loan 2020 (\$6.7m)		0.0	6,700.0	6,700.0	(6,700.0)						
(39)	2005 4th 6.10% Dev Loan 2020 (\$3.0m)		0.0	3,000.0	3,000.0	(3,000.0)						
(40)	2005 5th 6.14% Dev Loan 2020 (\$4.6m)		0.0	4,600.0	4,600.0	(4,600.0)						
(41)	2005 6th 6.16% Dev Loan 2020 (\$4.0m)		0.0	4,000.0	4,000.0	(4,000.0)						
(42)	2005 7th 6.15% Dev Loan 2020 (\$3.0m)		0.0	3,000.0	3,000.0	(3,000.0)						
(43)	2005 8th 6.18% Dev Loan 2020 (\$6.2m)		0.0	6,160.0	6,160.0	(6,160.0)						
(44)	2005 9th 6.20% Dev Loan 2020 (\$4.8m)		0.0	4,820.0	4,820.0	(4,820.0)						
(45)	2005 10th 6.22% Dev Loan 2020 (\$6.0m)		0.0	6,000.0	6,000.0	(6,000.0)						
(46)	2005 11th 6.24% Dev Loan 2020 (\$6.0m)		0.0	0.0	0.0	6,000.0						
(47)	2005 12th 6.26% Dev Loan 2020 (\$6.0m)		0.0	0.0	0.0	6,000.0						
(48)	2005 13th 6.30% Dev Loan 2020 (\$4.0m)		0.0	0.0	0.0	4,000.0						
(49)	2005 14th 6.32% Dev Loan 2020 (\$3.0m)		0.0	0.0	0.0	3,000.0						
(50)	2005 15th 6.35% Dev Loan 2020 (\$3.8m)		0.0	0.0	0.0	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) Redemption due on 06/08 :2018 (\$7.0m)
- (2) Redemption due on 13/08 :2018 (\$7.0m)
- (3) Redemption due on 27/08 :2018 (\$7.0m)
- (4) Redemption due on 17/09 :2018 (\$5.0m)
- (5) Redemption due on 08/10 :2018 (\$7.0m)
- (6) Redemption due on 15/10 :2018 (\$7.0m)
- (7) Redemption due on 29/10 :2018 (\$7.0m)
- (8) Redemption due on 12/11 :2018 (\$7.4m)
- (9) Redemption due on 26/11 :2018 (\$4.8m)
- (10) Redemption due on 24/12 :2018 (\$4.0m)
- (11) Redemption due on 25/02 :2019 (\$4.0m)
- (12) Redemption due on 17/03 :2019 (\$5.0m)
- (13) Redemption due on 31/03 :2019 (\$7.0m)
- (14) Redemption due on 12/05 :2019 (\$7.0m)
- (15) Redemption due on 26/05 :2019 (\$3.0m)
- (16) Redemption due on 16/06 :2019 (\$5.8m)
- (17) Redemption due on 30/06 :2019 (\$6.0m)
- (18) Redemption due on 14/07 :2019 (\$7.0m)
- (19) Redemption due on 21/07 :2019 (\$7.0m)
- (20) Redemption due on 28/07 :2019 (\$7.0m)
- (21) Redemption due on 04/08 :2019 (\$5.0m)
- (22) Redemption due on 11/08 :2019 (\$3.0m)
- (23) Redemption due on 18/08 :2019 (\$6.0m)
- (24) Redemption due on 01/09 :2019 (\$6.0m)
- (25) Redemption due on 15/09 :2019 (\$5.0m)
- (26) Redemption due on 29/09 :2019 (\$7.0m)
- (27) Redemption due on 13/10 :2019 (\$7.0m)
- (28) Redemption due on 20/10 :2019 (\$6.5m)
- (29) Redemption due on 27/10 :2019 (\$3.0m)
- (30) Redemption due on 10/11 :2019 (\$6.0m)
- (31) Redemption due on 17/11 :2019 (\$3.0m)
- (32) Redemption due on 24/11 :2019 (\$6.7m)
- (33) Redemption due on 08/12 :2019 (\$6.0m)
- (34) Redemption due on 22/12 :2019 (\$6.0m)
- (35) Redemption due on 29/12 :2019 (\$6.0m)
- (36) Redemption due on 16/02 :2020 (\$3.0m)
- (37) Redemption due on 02/03 :2020 (\$3.0m)
- (38) Redemption due on 16/03 :2020 (\$6.7m)
- (39) Redemption due on 30/03 :2020 (\$3.0m)
- (40) Redemption due on 11/05 :2020 (\$4.6m)
- (41) Redemption due on 25/05 :2020 (\$4.0m)
- (42) Redemption due on 08/06 :2020 (\$3.0m)
- (43) Redemption due on 22/06 :2020 (\$6.2m)
- (44) Redemption due on 06/07 :2020 (\$4.8m)
- (45) Redemption due on 20/07 :2020 (\$6.0m)
- (46) Redemption due on 17/08 :2020 (\$6.0m)
- (47) Redemption due on 31/08 :2020 (\$6.0m)
- (48) Redemption due on 14/09 :2020 (\$4.0m)
- (49) Redemption due on 21/09 :2020 (\$3.0m)
- (50) Redemption due on 28/09 :2020 (\$3.8m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

		Estimate 2018-2019	Estimate 2019-2020	Revised Estimate 2019-2020	Planned Change 2020-2021	Planned Change 2021-2022				
		\$000								
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	0.0	3,000.0	(3,000.0)				
(52)	2005 17th 6.40% Dev Loan 2020 (\$3.8m).....	0.0	0.0	0.0	3,800.0	(3,800.0)				
(53)	2005 18th 6.42% Dev Loan 2020 (\$3.0m)	0.0	0.0	0.0	3,000.0	(3,000.0)				
(54)	2005 9th 6.44% Dev Loan 2020 (\$5.0m)	0.0	0.0	0.0	5,000.0	(5,000.0)				
(55)	2005 20th 6.46% Dev Loan 2020 (\$3.0m)	0.0	0.0	0.0	3,000.0	(3,000.0)				
(56)	2005 21st 6.51% Dev Loan 2020 (\$2.0m).....	0.0	0.0	0.0	2,000.0	(2,000.0)				
(57)	2005 22nd 6.54% Dev Loan 2020 (\$3.9m)	0.0	0.0	0.0	3,900.0	(3,900.0)				
(58)	2005 23rd 6.60% Dev Loan 2020 (\$2.5m).....	0.0	0.0	0.0	2,500.0	(2,500.0)				
(59)	2005 24th 6.65% Dev Loan 2020 (\$0.8m).....	0.0	0.0	0.0	800.0	(800.0)				
(60)	2005 25th 6.75% Dev Loan 2020 (\$2.0m)	0.0	0.0	0.0	2,000.0	(2,000.0)				
(61)	2006 1st 3.50-7.68% Dev Loan 2021 (\$6.7m)	0.0	0.0	0.0	6,700.0	(6,700.0)				
(62)	2006 2nd 5.58-7.68% Dev Loan 2021 (\$0.1m)	0.0	0.0	0.0	100.0	(100.0)				
(63)	2006 3rd 4.14-7.75% Dev Loan 2021 (\$0.2m)	0.0	0.0	0.0	200.0	(200.0)				
(64)	2006 5th 6.78-7.78% Dev Loan 2021 (\$2.3m).....	0.0	0.0	0.0	2,300.0	(2,300.0)				
(65)	2006 6th 6.83-7.85% Dev Loan 2021 (\$2.3m)	0.0	0.0	0.0	2,300.0	(2,300.0)				
(66)	2006 7th 5.20-8.00% Dev Loan 2021 (\$0.4m)	0.0	0.0	0.0	400.0	(400.0)				
(67)	2006 8th 4.14-9.60% Dev Loan 2021 (\$4.0m)	0.0	0.0	0.0	4,000.0	(4,000.0)				
(68)	2006 10th 8.80-9.75% Dev Loan 2021 (\$5.1m)	0.0	0.0	0.0	5,100.0	(5,100.0)				
(69)	2006 11th 8.80-9.77% Dev Loan 2021 (\$2.3m)	0.0	0.0	0.0	2,300.0	(2,300.0)				
(70)	2006 12th 9.00-9.95% Dev Loan 2021 (\$9.1m).....	0.0	0.0	0.0	9,100.0	(9,100.0)				
(71)	2006 13th 9.34-9.95% Dev Loan 2021 (\$12.1m)	0.0	0.0	0.0	12,100.0	(12,100.0)				
(72)	2006 15th 9.42-10.01% Dev Loan 2021 (\$16.9m)	0.0	0.0	0.0	16,900.0	(16,900.0)				
(73)	2006 16th 10.02% Dev Loan 2021 (\$6.3m).....	0.0	0.0	0.0	6,300.0	(6,300.0)				
(74)	2006 17th 10.15% Dev Loan 2021 (\$15.1m)	0.0	0.0	0.0	15,100.0	(15,100.0)				
(75)	2006 18th 10.20% Dev Loan 2021 (\$15.1m)	0.0	0.0	0.0	15,100.0	(15,100.0)				
(76)	2006 19th 9.10-10.25% Dev Loan 2021 (\$15.0m)	0.0	0.0	0.0	15,000.0	(15,000.0)				
(77)	2006 20th 9.15-10.30% Dev Loan 2021 (\$15.0m)	0.0	0.0	0.0	15,000.0	(15,000.0)				
(78)	2006 21st 10.35% Dev Loan 2021 (\$10.0m)	0.0	0.0	0.0	0.0	10,030.0				
(79)	2006 22nd 8.80-10.40% Dev Loan 2021 (\$17.0m)	0.0	0.0	0.0	0.0	17,030.0				
(80)	2006 23rd 8.80-10.45% Dev Loan 2021 (\$9.9m)	0.0	0.0	0.0	0.0	9,900.0				
(81)	2006 24th 8.80-10.35% Dev Loan 2021 (\$0.5m)	0.0	0.0	0.0	0.0	500.0				
(82)	2006 25th 10.45% Dev Loan 2021 (\$2.0m)	0.0	0.0	0.0	0.0	2,000.0				
(83)	2006 26th 9.94-10.50% Dev Loan 2021 (\$11.7m)	0.0	0.0	0.0	0.0	11,700.0				
(84)	2006 27th 10.00-10.97% Dev Loan 2021 (\$5.6m).....	0.0	0.0	0.0	0.0	5,600.0				
(85)	2006 28th 10.98% Dev Loan 2021 (\$6.0m)	0.0	0.0	0.0	0.0	6,000.0				
(86)	2006 29th 11.00% Dev Loan 2021 (\$10.0m).....	0.0	0.0	0.0	0.0	10,000.0				
(87)	2006 31st 12.71% Dev Loan 2021 (\$9.7m)	0.0	0.0	0.0	0.0	9,700.0				
(88)	2006 32nd 13.00% Dev Loan 2021 (\$10.0m)	0.0	0.0	0.0	0.0	10,000.0				
(89)	2006 33rd 10.70-13.49% Dev Loan 2021 (\$7.0m)	0.0	0.0	0.0	0.0	7,000.0				
(90)	2006 35th 13.49% Dev Loan 2021 (\$10.0m)	0.0	0.0	0.0	0.0	10,005.0				
(91)	2007 1st 13.58% Dev Loan 2022 (\$9.2m)	0.0	0.0	0.0	0.0	9,200.0				
(92)	2007 2nd 13.60% Dev Loan 2022 (\$15.0m)	0.0	0.0	0.0	0.0	15,000.0				
(93)	2007 3rd 13.59% Dev Loan 2022 (\$15.0m)	0.0	0.0	0.0	0.0	15,000.0				
(94)	2007 4th 8.25-12.31% Dev Loan 2022 (\$2.8m).....	0.0	0.0	0.0	0.0	2,827.5				
(95)	2007 5th 7.50-9.00% Dev Loan 2022 (\$2.5m)	0.0	0.0	0.0	0.0	2,520.0				
(96)	2007 6th 3.50-7.85% Dev Loan 2017-2022 (\$3.0m)	0.0	0.0	0.0	0.0	0.0				
(97)	2007 7th 3.00-6.83% Dev Loan 2017-2022 (\$3.3m)	0.0	0.0	0.0	0.0	0.0				
(98)	2007 9th 6.58-6.97% Dev Loan 2017-2027 (\$11.7m)	0.0	0.0	0.0	0.0	0.0				
(99)	2008 1st 6.78-7.10% Dev Loan 2018-2028 (\$32.9m).....	0.0	0.0	0.0	0.0	0.0				
(100)	2008 2nd 6.88-7.20% Dev Loan 2018-2028 (\$19.6m)	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

- (51) Redemption due on 12/10 :2020 (\$3.0m)
- (52) Redemption due on 19/10 :2020 (\$3.8m)
- (53) Redemption due on 26/10 :2020 (\$3.0m)
- (54) Redemption due on 09/11 :2020 (\$5.0m)
- (55) Redemption due on 23/11 :2020 (\$3.0m)
- (56) Redemption due on 30/11 :2020 (\$2.0m)
- (57) Redemption due on 07/12 :2020 (\$3.9m)
- (58) Redemption due on 14/12 :2020 (\$2.5m)
- (59) Redemption due on 21/12 :2020 (\$0.8m)
- (60) Redemption due on 30/12 :2020 (\$2.0m)
- (61) Redemption due on 08/02 :2021 (\$6.7m)
- (62) Redemption due on 22/02 :2021 (\$0.1m)
- (63) Redemption due on 08/03 :2021 (\$0.2m)
- (64) Redemption due on 05/04 :2021 (\$2.3m)
- (65) Redemption due on 12/04 :2021 (\$2.3m)
- (66) Redemption due on 26/04 :2021 (\$0.4m)
- (67) Redemption due on 10/05 :2021 (\$4.0m)
- (68) Redemption due on 19/05 :2021 (\$5.1m)
- (69) Redemption due on 24/05 :2021 (\$2.3m)
- (70) Redemption due on 31/05 :2021 (\$9.1m)
- (71) Redemption due on 07/06 :2021 (\$12.1m)
- (72) Redemption due on 16/06 :2021 (\$16.9m)
- (73) Redemption due on 21/06 :2021 (\$6.3m)
- (74) Redemption due on 28/06 :2021 (\$15.1m)
- (75) Redemption due on 30/06 :2021 (\$15.1m)
- (76) Redemption due on 14/07 :2021 (\$15.0m)
- (77) Redemption due on 28/07 :2021 (\$15.0m)
- (78) Redemption due on 23/08 :2021 (\$10.0m)
- (79) Redemption due on 29/08 :2021 (\$17.0m)
- (80) Redemption due on 08/09 :2021 (\$9.9m)
- (81) Redemption due on 15/09 :2021 (\$0.5m)
- (82) Redemption due on 20/09 :2021 (\$2.0m)
- (83) Redemption due on 04/10 :2021 (\$11.7m)
- (84) Redemption due on 18/10 :2021 (\$5.6m)
- (85) Redemption due on 01/11 :2021 (\$6.0m)
- (86) Redemption due on 15/11 :2021 (\$10.0m)
- (87) Redemption due on 07/12 :2021 (\$9.7m)
- (88) Redemption due on 13/12 :2021 (\$10.0m)
- (89) Redemption due on 20/12 :2021 (\$7.0m)
- (90) Redemption due on 29/12 :2021 (\$10.0m)
- (91) Redemption due on 10/01 :2022 (\$9.20m)
- (92) Redemption due on 24/01 :2022 (\$15.0m)
- (93) Redemption due on 14/02 :2022 (\$15.0m)
- (94) Redemption due on 11/04 :2022 (\$2.8m)
- (95) Redemption 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

	Estimate 2018-2019	Estimate 2019-2020	Revised Estimate 2019-2020	Planned Change 2020-2021	Planned Change 2021-2022					
	\$000									
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					
(102) 2008 4th 7.05-7.25% Dev Loan 2018-2028 (\$14.4m)	0.0	0.0	0.0	0.0	0.0					
(103) 2008 5th 7.10-7.30% Dev Loan 2018-2028 (\$11.8m)	0.0	0.0	0.0	0.0	0.0					
(104) 2008 6th 7.15-7.35% Dev Loan 2018-2028 (\$25.3m)	5,200.0	0.0	0.0	0.0	0.0					
(105) 2008 7th 7.20-7.39% Dev Loan 2018-2028 (\$15.0m)	2,100.0	0.0	0.0	0.0	0.0					
(106) 2008 8th 7.23-7.42% Dev Loan 2018-2028 (\$14.9m)	5,100.0	0.0	0.0	0.0	0.0					
(107) 2008 9th 7.27-7.46% Dev Loan 2018-2028 (\$18.7m)	6,100.0	0.0	0.0	0.0	0.0					
(108) 2008 10th 7.13-7.50% Dev Loan 2018-2028 (\$16.0m)	5,600.0	0.0	0.0	0.0	0.0					
(109) 2008 11th 7.33-7.53% Dev Loan 2018-2028 (\$17.8m)	3,600.0	0.0	0.0	0.0	0.0					
(110) 2008 12th 7.35-7.55% Dev Loan 2018-2028 (\$11.8m)	5,200.0	0.0	0.0	0.0	0.0					
(111) 2008 13th 7.80-8.50% Dev Loan 2018-2028 (\$13.0m)	3,000.0	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					
(113) 2008 15th 9.30-10.50% Dev Loan 2018-2028 (\$8.1m)	2,000.0	0.0	0.0	0.0	0.0					
(114) 2009 1st 10.30-11.50% Dev Loan 2019-2029 (\$11.0m)	2,000.0	0.0	0.0	0.0	0.0					
(115) 2009 2nd 10.50-11.75% Dev Loan 2019-2029 (\$13.4m)	3,600.0	0.0	0.0	0.0	0.0					
(116) 2009 3rd 10.70-12.00% Dev Loan 2019-2029 (\$10.0m)	2,600.0	0.0	0.0	0.0	0.0					
(117) 2009 4th 10.70-12.10% Dev Loan 2019-2029 (\$10.0m)	3,000.0	0.0	0.0	0.0	0.0					
(118) 2009 5th 10.70-12.34% Dev Loan 2024-2029 (\$5.4m)	0.0	0.0	0.0	0.0	0.0					
(119) 2009 6th 10.70-12.34% Dev Loan 2019-2029 (\$10.0m)	3,300.0	0.0	0.0	0.0	0.0					
(120) 2009 7th 11.00-12.50% Dev Loan 2019-2029 (\$10.0m)	2,200.0	0.0	0.0	0.0	0.0					
(121) 2009 8th 11.00-12.50% Dev Loan 2019-2029 (\$10.0m)	4,600.0	0.0	0.0	0.0	0.0					
(122) 2009 9th 11.20-12.60% Dev Loan 2019-2029 (\$10.0m)	4,600.0	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					
(124) 2009 11th 11.70-12.70% Dev Loan 2019-2029 (\$15.0m)	3,100.0	0.0	0.0	0.0	0.0					
(125) 2009 12th 11.90-12.81% Dev Loan 2019-2029 (\$7.9m)	1,450.0	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					
(127) 2009 14th 12.00-12.97% Dev Loan 2019-2029 (\$17.5m)	100.0	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					
(129) 2009 16th 12.00% Dev Loan 2019-2024 (\$9.0m)	3,900.0	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					
(131) 2009 18th 12.00-13.00% Dev Loan 2024-2029 (\$12.9m)	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					
(133) 2009 20th 12.30-13.00% Dev Loan 2024-2029 (\$12.1m)	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					
(135) 2009 22nd 12.00% Dev Loan 2029 (\$10.0m)	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					
(137) 2009 24th 9.50-12.00% Dev Loan 2019-2029 (\$14.8m)	0.0	250.0	250.0	(250.0)	0.0					
(138) 2009 25th 11.00% Dev Loan 2029 (\$10.0m)	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					
(140) 2009 27th 10.00-11.00% Dev Loan 2024-2029 (\$16.3m)	0.0	0.0	0.0	0.0	0.0					
(141) 2009 28th 6.50-9.00% Dev Loan 2019-2029 (\$8.0m)	0.0	2,000.0	2,000.0	(2,000.0)	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					
(143) 2009 30th 8.00-9.00% Dev Loan 2024-2029 (\$7.1m)	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					
(145) 2009 32nd 7.00-8.00% Dev Loan 2024-2029 (\$11.8m)	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					
(147) 2009 34th 8.00% Dev Loan 2029 (\$10.0m)	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					
(149) 2010 2nd 8.00% Dev Loan 2030 (\$10.0m)	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					

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 :2018 (\$5.2m), 2023 (\$10.1m) & 2028 (\$10.0m)
- (105) Redemptions due on 03/09 :2018 (\$2.1m), 2023 (\$6.7m) & 2028 (\$6.2m)
- (106) Redemptions due on 12/09 :2018 (\$5.1m), 2023 (\$4.7m) & 2028 (\$5.1m)
- (107) Redemptions due on 08/10 :2018 (\$6.1m), 2023 (\$5.1m) & 2028 (\$7.5m)
- (108) Redemptions due on 05/11 :2018 (\$5.6m), 2023 (\$6.1m) & 2028 (\$4.3m)
- (109) Redemptions due on 19/11 :2018 (\$3.6m), 2023 (\$10.1m) & 2028 (\$4.1m)
- (110) Redemptions due on 05/12 :2018 (\$5.2m), 2023 (\$5.1m) & 2028 (\$1.5m)
- (111) Redemptions due on 17/12 :2018 (\$3.0m), 2023 (\$5.0m) & 2028 (\$5.0m)
- (112) Redemptions due on 24/12 :2018 (\$3.0m), 2023 (\$8.0m) & 2028 (6.0m)
- (113) Redemptions due on 31/12 :2018 (\$2.0m), 2023 (\$4.0m) & 2028 (\$2.1m)
- (114) Redemptions due on 07/01 :2019 (\$2.0m), 2024 (\$5.0m) & 2029 (\$4.0m)
- (115) Redemptions due on 21/01 :2019 (\$3.6m), 2024 (\$6.1m) & 2029 (\$3.7m)
- (116) Redemptions due on 28/01 :2019 (\$2.6m), 2024 (\$2.6m) & 2029 (\$4.8m)
- (117) Redemptions due on 06/02 :2019 (\$3.0m), 2024 (\$3.0m) & 2029 (\$4.0m)
- (118) Redemptions due on 13/02 :2024 (\$0.1m) & 2029 (\$5.3m)
- (119) Redemptions due on 20/02 :2019 (\$3.3m), 2024 (\$3.3m) & 2029 (\$3.4m)
- (120) Redemptions due on 27/02 :2019 (\$2.2m), 2024 (\$5.2m) & 2029 (\$2.6m)
- (121) Redemptions due on 04/03 :2019 (\$4.6m), 2024 (\$2.6m) & 2029 (\$2.8m)
- (122) Redemptions due on 11/03 :2019 (\$4.6m), 2024 (\$5.0m) & 2029 (\$0.4m)
- (123) Redemptions due on 18/03 :2024 (\$7.5m) & 2029 (\$2.5m)
- (124) Redemptions due on 25/03 :2019 (\$3.1m), 2024 (\$8.10m) & 2029 (\$3.8m)
- (125) Redemptions due on 15/04 :2019 (\$1.5m), 2024 (\$3.95m) & 2029 (\$2.4m)
- (126) Redemptions due on 22/04 :2019 (\$3.1m)
- (127) Redemptions due on 13/05 :2019 (\$0.1m), 2024 (\$11.2m) & 2029 (\$6.2m)
- (128) Redemptions due on 27/05 :2019 (\$3.1m)
- (129) Redemptions due on 10/06 :2019 (\$3.9m) & 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 :2019 (\$0.3m), 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 :2019 (\$2.0m), 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

	Estimate 2018-2019	Estimate 2019-2020	Revised Estimate 2019-2020	Planned 2020-2021	Change 2021-2022					
	\$000									
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					
(152) 2010 5th 8.00% Dev Loan 2030 (\$6.9m).....	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					
(154) 2010 7th 8.00% Dev Loan 2030 (\$13.0m).....	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					
(156) 2010 9th 7.00-8.00% Dev Loan 2025-2030 (\$3.0m).....	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					
(158) 2010 12th 7.50-8.25% Dev Loan 2025-2030 (\$10.8m).....	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					
(160) 2010 14th 7.75-8.75% Dev Loan 2025-2030 (\$0.7m).....	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					
(162) 2010 16th 9.25% Dev Loan 2030 (\$7.0m).....	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					
(164) 2010 18th 10.00% Dev Loan 2030 (\$20.0m).....	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					
(166) 2010 20th 8.00-10.00% Dev Loan 2025-2030 (\$29.9m).....	0.0	0.0	0.0	0.0	0.0					
(167) 2010 21st 6.25-10.00% Dev Loan 2018-2030 (\$13.5m).....	3,500.0	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					
(169) 2010 25th 6.70-8.25% Dev Loan 2018-2025 (\$5.5m).....	500.0	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					
(171) 2010 27th 9.00% Dev Loan 2025 (\$25.6m).....	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					
(173) 2010 29th 9.00% Dev Loan 2025 (\$2.1m).....	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					
(175) 2010 31st 9.00% Dev Loan 2025 (\$15.2m).....	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					
(177) 2010 33rd 9.00% Dev Loan 2025 (\$11.5m).....	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					
(179) 2010 35th 9.00% Dev Loan 2025 (\$24.8m).....	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					
(181) 2011 1st 8.95% Dev Loan 2026 (\$2.4m).....	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					
(183) 2011 3rd 8.00% Dev Loan 2019-2026 (\$0.8m).....	100.0	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					
(185) 2011 5th 7.00% Dev Loan 2026 (\$0.3m).....	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					
(187) 2011 7th 6.10-6.40% Dev Loan 2017-2026 (\$2.6m).....	0.0	200.0	200.0	(200.0)	0.0					
(188) 2011 8th 5.65-6.00% Dev Loan 2017-2026 (\$3.1m).....	0.0	400.0	400.0	(400.0)	0.0					
(189) 2011 9th 5.60-5.80% Dev Loan 2017-2026 (\$4.4m).....	0.0	200.0	200.0	(200.0)	0.0					
(190) 2011 10th 5.80% Dev Loan 2026 (\$4.1m).....	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					
(192) 2011 12th 5.80% Dev Loan 2026 (\$2.0m).....	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					
(194) 2011 14th 5.80% Dev Loan 2026 (\$4.5m).....	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					
(196) 2011 18th 6.32% Dev Loan 2022-2026 (\$13.5m).....	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					
(198) 2011 20th 6.64% Dev Loan 2026 (\$11.1m).....	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					
(200) 2012 1st 5.45-7.00% Fiji Infrastructure Bond 2020-2027 (\$11.0m).....	0.0	800.0	800.0	(800.0)	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 :2018 (\$3.5m) & 2030 (\$10.0m)
- (168) Redemptions due on 11/08 :2030 (\$2.2m) & 2040 (\$20.1m)
- (169) Redemptions due on 15/09 :2018 (\$0.5m) & 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 :2019 (\$0.1m) & 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 :2019 (\$0.2m) & 2026 (\$2.4m)
- (188) Redemptions due on 24/08 :2019 (\$0.4m) & 2026 (\$2.7m)
- (189) Redemptions due on 07/09 :2019 (\$0.2m) & 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 :2020 (\$0.8m), 2022 (\$2.0m) & 2027 (\$8.2m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Estimate 2018-2019	Estimate 2019-2020	Revised Estimate 2019-2020	Planned Change 2020-2021	Planned Change 2021-2022					
	\$000									
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					
(202) 2012 3rd 6.60-7.00% Fiji Infrastructure Bond 2022-2027 (\$10.0m).....	0.0	0.0	0.0	0.0	500.0					
(203) 2012 4th 6.55% Fiji Infrastructure Bond 2022 (\$10.0m).....	0.0	0.0	0.0	0.0	10,000.0					
(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					
(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					
(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					
(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					
(208) 2012 9th 6.15-6.70% Fiji Infrastructure Bond 2022-2027 (\$7.0m).....	0.0	0.0	0.0	0.0	0.0					
(209) 2012 10th 6.10-6.65% Fiji Infrastructure Bond 2022-2027 (\$12.0m).....	0.0	0.0	0.0	0.0	0.0					
(210) 2012 11th 6.03-6.60% Fiji Infrastructure Bond 2018-2027 (\$10.0m).....	100.0	0.0	0.0	0.0	0.0					
(211) 2012 12th 5.95-6.54% Fiji Infrastructure Bond 2022-2027 (\$7.9m).....	0.0	0.0	0.0	0.0	0.0					
(212) 2012 13th 5.89-6.43% Fiji Infrastructure Bond 2018-2027 (\$5.0m).....	100.0	0.0	0.0	0.0	0.0					
(213) 2012 14th 5.84-6.37% Fiji Infrastructure Bond 2018-2027 (\$7.0m).....	3,200.0	0.0	0.0	0.0	0.0					
(214) 2012 15th 5.77-6.37% Fiji Infrastructure Bond 2018-2027 (\$18.0m).....	10,000.0	0.0	0.0	0.0	0.0					
(215) 2012 16th 5.75-6.35% Fiji Infrastructure Bond 2018-2027 (\$15.0m).....	5,000.0	0.0	0.0	0.0	0.0					
(216) 2012 17th 5.75-6.29% Fiji Infrastructure Bond 2018-2027 (\$15.0m).....	3,000.0	0.0	0.0	0.0	0.0					
(217) 2013 1st 5.65-6.25% Fiji Infrastructure Bond 2023-2028 (\$5.0m).....	0.0	0.0	0.0	0.0	0.0					
(218) 2013 2nd 5.44-6.18% Fiji Infrastructure Bond 2021-2028 (\$10.0m).....	0.0	0.0	0.0	100.0	(100.0)					
(219) 2013 3rd 5.60-6.10% Fiji Infrastructure Bond 2019-2028 (\$4.0m).....	100.0	0.0	0.0	0.0	0.0					
(220) 2013 4th 5.60-6.00% Fiji Infrastructure Bond 2019-2028 (\$12.0m).....	4,000.0	0.0	0.0	0.0	0.0					
(221) 2013 5th 5.25-5.84% Fiji Infrastructure Bond 2021-2028 (\$10.0m).....	0.0	0.0	0.0	1,100.0	(1,100.0)					
(222) 2013 6th 5.05-5.69% Fiji Infrastructure Bond 2019-2028 (\$11.9m).....	100.0	0.0	0.0	1,100.0	(1,100.0)					
(223) 2013 7th 3.95-5.50% Fiji Infrastructure Bond 2019-2028 (\$11.9m).....	0.0	300.0	300.0	(300.0)	3,200.0					
(224) 2013 8th 3.90-5.50% Fiji Infrastructure Bond 2019-2028 (\$14.0m).....	0.0	1,200.0	1,200.0	(1,200.0)	200.0					
(225) 2013 9th 3.85-5.05% Fiji Infrastructure Bond 2019-2028 (\$15.0m).....	0.0	1,400.0	1,400.0	(1,400.0)	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					
(227) 2013 11th 3.79-4.75% Fiji Infrastructure Bond 2019-2028 (\$10.0m).....	0.0	200.0	200.0	(200.0)	1,100.0					
(228) 2013 12th 3.55-4.70% Fiji Infrastructure Bond 2019-2028 (\$10.9m).....	0.0	100.0	100.0	(100.0)	100.0					
(229) 2013 13th 4.30-4.67% Fiji Infrastructure Bond 2019-2028 (\$29.0m).....	0.0	10,000.0	10,000.0	(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					
(231) 2014 2nd 4.29-4.44% Fiji Infrastructure Bond 2024-2029 (\$6.0m).....	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					
(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					
(234) 2014 5th 3.40-4.20% Fiji Infrastructure Bond 2020-2024 (\$10.0m).....	0.0	9,400.0	9,400.0	(9,400.0)	0.0					
(235) 2014 6th 3.45-4.35% Fiji Infrastructure Bond 2020-2029 (\$15.0m).....	0.0	5,000.0	5,000.0	(5,000.0)	3,000.0					
(236) 2014 7th 3.50-4.25% Fiji Infrastructure Bond 2020-2024 (\$30.0m).....	0.0	5,000.0	5,000.0	(5,000.0)	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					
(238) 2014 9th 3.45-4.35% Fiji Infrastructure Bond 2020-2029 (\$12.5m).....	0.0	2,500.0	2,500.0	(2,500.0)	0.0					
(239) 2014 10th 3.45% Fiji Infrastructure Bond 2020 (\$7.5m).....	0.0	7,500.0	7,500.0	(7,500.0)	0.0					
(240) 2014 11th 3.45-4.35% Fiji Infrastructure Bond 2020-2029 (\$15.0m).....	0.0	10,000.0	10,000.0	(10,000.0)	0.0					
(241) 2014 12th 3.47-4.18% Fiji Infrastructure Bond 2020-2022 (\$15.0m).....	0.0	7,500.0	7,500.0	(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					
(243) 2014 14th 4.60-4.80% Fiji Infrastructure Bond 2024-2029 (\$15.0m).....	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					
(245) 2014 16th 4.94-5.14% Fiji Infrastructure Bond 2024-2029 (\$10.0m).....	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					
(247) 2015 1st 3.80-5.20% Fiji Infrastructure Bond 2021-2025 (\$30.0m).....	0.0	0.0	0.0	7,500.0	(7,500.0)					
(248) 2015 2nd 5.19-5.49% Fiji Infrastructure Bond 2025-2030 (\$15.0m).....	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					
(250) 2015 5th 5.19-5.49% Fiji Infrastructure Bond 2025-2030 (\$13.0m).....	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 :2018 (\$0.1m), 2022 (\$9.4m) & 2027 (\$0.5m)
- (211) Redemptions due on 26/09 :2022 (\$4.8m) & 2027 (\$3.1m)
- (212) Redemption due on 17/10 :2018 (\$0.1m), 2022 (\$3.8m) & 2027 (\$1.1m)
- (213) Redemption due on 24/10 :2018 (\$3.2m), 2022 (\$2.8m) & 2027 (\$1.0m)
- (214) Redemption due on 07/11 :2018 (\$10.0m), 2022 (\$2.0m) & 2027 (\$6.0m)
- (215) Redemptioin due on 05/12 :2018 (\$5.0m), 2022 (\$8.0m) & 2027 (\$2.0m)
- (216) Redemptions due on 12/12 :2018 (\$3.0m), 2022 (\$6.1m) & 2027 (\$5.9m)
- (217) Redemtions 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 :2019 (\$0.1m), 2023 (\$1.3m) & 2028 (\$2.7m)
- (220) Redemptions due on 08/05 :2019 (\$4.0m), 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 :2019 (\$0.1m), 2021 (\$1.1m), 2023 (\$5.1m) & 2028 (\$5.6m)
- (223) Redemptions due on 14/08 :2019 (\$0.3m), 2021 (\$3.2m), 2023 (\$4.0m) & 2028 (\$4.4m)
- (224) Redemptions due on 11/09 :2019 (\$1.2m), 2021 (\$0.2m), 2023 (\$6.0m) & 2028 (\$6.6m)
- (225) Redemptions due on 02/10 :2019 (\$1.4m), 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 :2019 (\$0.2m), 2021 (\$1.1m), 2023 (\$3.6m) & 2028 (\$5.1m)
- (228) Redemptions due on 18/12 :2019 (\$0.1m), 2021 (\$0.1m), 2023 (\$4.5m) & 2028 (\$6.2m)
- (229) Redemptions due on 31/12 :2019 (\$10.0m), 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 :2020 (\$9.4m) & 2024 (\$0.6m)
- (235) Redemptions due on 19/03 :2020 (\$5.0m), 2022 (\$3.0m), 2024 (\$3.0m) & 2029 (\$4.0m)
- (236) Redemptions due on 26/03 :2020 (\$5.0m), 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 :2020 (\$2.5m), 2024 (\$7.0m) & 2029 (\$3.0m)
- (239) Redemptions due on 04/06 :2020 (\$7.5m)
- (240) Redemptions due on 11/06 :2020 (\$10.0m), 2024 (\$3.0m) & 2029 (\$2.0m)
- (241) Redemptions due on 09/07 :2020 (\$7.5m) & 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

	Estimate 2018-2019	Estimate 2019-2020	Revised Estimate 2019-2020	Planned Change 2020-2021	Planned Change 2021-2022					
	\$000									
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	0.0	5,000.0	(5,000.0)					
(252) 2015 7th 3.75-5.49% Fiji Infrastructure Bond 2025-2030 (\$7.9m).....	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					
(254) 2015 9th 5.19-5.47% Fiji Infrastructure Bond 2025-2030 (\$17.8m).....	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					
(256) 2015 11th 4.67-5.47% Fiji Infrastructure Bond 2023-2030 (\$30.0m).....	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					
(258) 2015 13th 5.17-5.46% Fiji Infrastructure Bond 2025-2030 (\$5.0m).....	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					
(260) 2015 15th 5.05-5.46% Fiji Infrastructure Bond 2023-2030 (\$11.0m).....	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					
(262) 2016 2nd 5.10-5.50% Fiji Infrastructure Bond 2024-2031 (\$18.0m).....	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					
(264) 2016 4th 5.10% Fiji Infrastructure Bond 2024 (\$5.0m).....	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					
(266) 2016 7th 5.30-5.60% Fiji Infrastructure Bond 2026-2031 (\$10.0m).....	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					
(268) 2016 10th 5.35-5.65% Fiji Infrastructure Bond 2026-2031 (\$6.0m).....	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					
(270) 2016 13th 5.45-5.75% Fiji Infrastructure Bond 2026-2031 (\$15.0m).....	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					
(272) 2016 15th 5.50-6.01% Fiji Infrastructure Bond 2026-2031 (\$16.5m).....	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					
(274) 2016 17th 5.68-6.20% Fiji Infrastructure Bond 2026-2031 (\$21.0m).....	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					
(276) 2016 19th 5.70-6.40% Fiji Infrastructure Bond 2024-2031 (\$25.0m).....	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					
(278) 2016 21st 6.15-6.64% Fiji Infrastructure Bond 2026-2031 (\$23.0m).....	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					
(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					
(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					
(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					
(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					
(284) 2016-17 7th 3.75-6.80% Fiji Infrastructure Bond 2018-2031 (\$2.1m).....	560.0	500.0	500.0	(500.0)	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					
(286) 2016-17 9th 3.80-7.00% Fiji Infrastructure Bond 2019-2031 (\$16.0m).....	0.0	2,000.0	2,000.0	(2,000.0)	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					
(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					
(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					
(290) 2016-17 14th 7.07% Fiji Infrastructure Bond 2032 (\$4.0m).....	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					
(292) 2016-17 16th 6.00% Fiji Infrastructure Bond 2027 (\$27.5m).....	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					
(294) 2017-18 1st 7.00% Fiji Infrastructure Bond 2037 (\$96.0m).....	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					
(296) 2017-18 3rd 6.00% Fiji Infrastructure Bond 2027 (\$100.0m).....	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					
(298) 2017-18 5th 6.50% Fiji Infrastructure Bond 2033 (\$89.3m).....	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					
(300) 2017-18 Fiji Green Bond 4.00%:5yrs 2022 (\$20.0m).....	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

- (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 17/08 :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 :2018 (\$0.6m), 2020 (\$0.5m), 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 :2019 (\$2.0m), 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 :2022 (\$33.0m)
- (300) Redemptions due on 01/11 :2022 (\$20.0m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Estimate 2018-2019	Estimate 2019-2020	Revised Estimate 2019-2020	Planned Change 2020-2021	Planned Change 2021-2022					
	\$000									
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					
(302) 2018-19 1st 7.00% Fiji Infrastructure Bond 2038 (\$137.0m).....	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					
(304) 2018-19 3rd 6.00% Fiji Infrastructure Bond 2029 (\$136.0m).....	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					
(306) 2018-19 5th 7.00% Fiji Infrastructure Bond 2039 (\$91.0m).....	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	2.0					
(308) 2013 Viti Bond 4.50-5.00% Retail Bond 2020-2023 (\$4.2m).....	0.0	2.0	2.0	(2.0)	0.0					
(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					
(310) 2015 Viti Bond 4.00-5.00% Retail Bond 2020-2025 (\$7.0m).....	0.0	1,146.0	1,146.0	(1,146.0)	256.0					
(311) 2016 Viti Bond 4.00-5.00% Retail Bond 2021-2026 (\$4.8m).....	0.0	0.0	0.0	797.0	(797.0)					
(312) 2016-17 Viti Bond 4.00-5.00% Retail Bond 2022-2027 (\$9.5m).....	0.0	0.0	0.0	1,365.0	(1,365.0)					
(313) 2017-18 Viti Bond 4.00-5.00%:2023-2028 (\$9.4m).....	0.0	0.0	0.0	0.0	0.0					
(314) 2018-19 Viti Bond 4.00-5.00%:2024-2029 (\$6.3m).....	0.0	0.0	0.0	0.0	0.0					
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TOTAL - Domestic Principal Payments.....	235,277.0	194,078.0	194,078.0	2,684.0	84,103.5					
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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 :2019 (\$0.05m) & 2022 (\$1.9m)
- (308) Final Redemptions due on 30/06 :2020 (\$0.002m) & 2023 (\$4.2m)
- (309) Final Redemptions due on 30/06 :2019 (\$1.4m) & 2024 (\$4.2m)
- (310) Final Redemptions due on 30/06 :2020 (\$1.1m), 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 :2021 (\$1.4m), 2023 (\$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 30/06 :2024 (\$2.0m), 2025 (\$0.1m) & 2029 (\$4.2m)

Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT	Estimate	Estimate	Revised Estimate	Planned	Change
	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022
			\$000		

Programme 3 - Miscellaneous and Short Term Financing**Standard Expenditure Group 12**

(1) Interest on Short Term Financing	5,000.0	5,000.0	11,000.0	(6,000.0)	0.0
(2) Provision for Contingent Liability	3,000.0	3,000.0	0.0	3,000.0	0.0
(3) RBF Registry Fees	200.0	200.0	200.0	0.0	0.0
(4) Agency and Management Fees	1,000.0	1,000.0	600.0	400.0	0.0
TOTAL - Miscellaneous Payments	9,200.0	9,200.0	11,800.0	(2,600.0)	0.0

Summary of Head 52Interest Payments

Overseas Loans	64,314.7	60,192.7	60,492.6	14,034.9	(22,340.7)
Domestic Loans	267,901.9	293,235.2	289,255.9	5,975.2	(23,359.1)
	332,216.6	353,427.9	349,748.5	20,010.0	(45,699.8)

Principal Repayments

Overseas Loans	59,057.7	61,127.7	59,206.6	435,447.2	(416,312.4)
Domestic Loans	235,277.0	194,078.0	194,078.0	2,684.0	84,103.5
	294,334.7	255,205.7	253,284.6	438,131.2	(332,208.9)

Miscellaneous and Short Term Financing	9,200.0	9,200.0	11,800.0	(2,600.0)	0.0
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Total Debt Servicing.....	635,751.2	617,833.6	614,833.1	455,541.2	(377,908.7)
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PROGRAMME 3 – Miscellaneous and Short Term Financing**ACTIVITY 1 - Miscellaneous Payments and Interest on Short Term Financing***(Expenditure Account Number 52-3-1)*

Standard Expenditure Group 12

52-3-1-12

- (1) Provision for interest on Government short term financing via Treasury Bills and Ways and Means.
- (2) Provision for use in the event of any default in payment of an instalment in respect of loans guaranteed or taken over by Government.
- (3) Provision for registry fees and advertising costs to Reserve Bank of Fiji.
- (4) Provision for agency, management and front-end fees.

	Actual 2018-2019	Estimate 2019-2020	Revised Estimate 2019-2020 (\$000)	Projection 2020-2021	Projection 2021-2022
<u>OPERATING REVENUE</u>					
21 DIRECT TAXES					
01 Income Taxes	699,056.4	744,392.4	510,239.9	508,888.8	531,423.1
PAYE Tax	148,998.2	160,715.3	128,532.0	128,191.7	133,868.2
Withholding Tax	121,771.5	130,148.4	97,176.4	96,919.1	101,210.8
Company Tax	382,151.4	415,478.8	272,782.0	272,059.7	284,106.9
Other Taxes	52,949.0	55,436.3	32,443.5	32,357.6	33,790.5
Provisional Tax	66,089.3	69,183.9	55,629.4	55,482.1	57,938.9
Other Miscellaneous	2,575.6	3,556.8	2,288.0	2,282.0	2,383.0
ICT Business Licence Fee	5.1	5.5	1.6	1.6	1.7
Tourist VAT Refund Registration Fee	181.2	195.1	154.5	154.1	161.0
Yacht Agent Registration	45.2	31.2	51.9	51.8	54.1
Income Tax Refund	(40,795.7)	(42,865.8)	(44,973.0)	(44,853.9)	(46,840.1)
Film Tax Rebate	(34,914.4)	(47,493.1)	(33,846.6)	(33,756.9)	(35,251.7)
Social Responsibility Tax	7,604.0	8,505.8	5,953.0	5,937.2	6,200.1
Fringe Benefit Tax	22,811.4	24,113.8	17,307.0	17,261.1	18,025.5
Capital Gains Tax	24,957.8	27,825.0	12,454.8	12,421.8	12,971.9
TOTAL DIRECT TAXES	754,429.6	804,837.0	545,954.7	544,508.9	568,620.6
22 INDIRECT TAXES					
01 Value Added Tax	838,025.6	909,011.8	548,364.6	546,912.4	571,130.5
Import VAT	514,040.1	585,829.9	341,306.9	340,403.1	355,476.6
Domestic VAT	517,634.9	547,535.2	437,227.1	436,069.3	455,379.0
Government VAT	14,265.2	17,546.1	10,785.7	10,757.2	11,233.5
VAT Refund	(206,522.6)	(240,212.5)	(240,089.4)	(239,453.6)	(250,057.0)
Tourist VAT Refund	(1,392.0)	(1,686.8)	(865.7)	(863.5)	(901.7)
02 Customs Taxes	669,790.5	745,999.1	540,449.3	539,018.2	562,886.7
Fiscal Duty	446,002.4	490,483.9	371,005.4	370,022.9	386,408.1
Import Excise Duty	50,885.2	59,126.6	26,339.1	26,269.4	27,432.6
Excise Duty	168,272.7	190,190.1	143,028.7	142,649.9	148,966.6
Export Duty	8,078.9	8,597.5	7,196.6	7,177.6	7,495.4
Luxury Vehicle Levy	1,264.5	1,347.2	472.9	471.7	492.6
Other Sundries	774.9	189.5	1,613.6	1,609.3	1,680.6
Customs Rebate	(5,488.1)	(3,935.7)	(9,206.9)	(9,182.6)	(9,589.2)
06 Service Turnover Tax	89,565.8	93,490.3	59,328.8	59,171.7	61,791.9
07 Water Resource Tax	73,641.3	82,808.3	49,544.2	49,413.0	51,601.0
09 Departure Tax	147,180.3	163,302.5	106,232.9	105,951.6	110,643.3
12 Stamp Duty	85,170.5	105,420.8	55,528.9	55,381.8	57,834.2
Fish Levy	48.9	79.8	80.6	80.4	84.0
Telecommunication Levy	976.2	1,138.8	885.4	883.1	922.2
Third Party Insurance Levy	0.3	-	-	-	-
Environment and Climate Adaptation Levy	160,949.4	174,134.7	115,671.8	115,365.5	120,474.0
TOTAL INDIRECT TAXES	2,065,348.7	2,275,386.2	1,476,086.5	1,472,177.7	1,537,367.8
23 FEES, CHARGES, FINES AND PENALTIES					
03 Fees					
01 Agricultural Produce and Inspection	0.7	1.7	4.8	4.8	5.0
02 Native Timber Measurement (Forestry and Forest Produce Sales)	317.1	321.1	180.0	179.5	187.5
03 Land and Survey Fees	518.1	555.8	428.3	427.2	446.1
04 Mining Fees	67.4	63.6	172.3	171.8	179.4
06 Immigration Fees	11,578.0	22,704.4	10,646.3	10,618.1	11,088.3
07 Town Planning Fees	296.0	75.7	180.4	179.9	187.9
08 Examination Fees	69.5	72.2	66.1	66.0	68.9
09 Government Day Schools - Fees	30.1	30.0	20.3	20.3	21.2
10 Government Boarding Schools - Fees	382.4	446.6	365.8	364.8	381.0
11 Health Fumigation and Quarantine	1,174.6	1,681.0	1,012.2	1,009.5	1,054.3
12 Hospital	1,971.2	1,663.2	1,629.9	1,625.6	1,697.6
14 Cemetery Fees	67.2	67.8	57.5	57.3	59.9
17 Audit Fees	692.3	391.3	453.3	452.1	472.1
18 Court Fees	1,241.5	1,322.0	1,282.3	1,278.9	1,335.6
19 Registration	1,740.8	1,756.2	1,390.3	1,386.6	1,448.0
21 Land Transport Authority - Fees and Fines	38,383.5	35,914.8	33,599.8	34,271.8	34,957.2
23 Land Transport Authority - Road User Levy Fee	13,731.5	17,735.0	11,571.1	11,802.5	12,038.5
27 Offshore Fisheries Management Fees	1,446.6	1,787.9	1,423.8	1,420.0	1,482.9
31 MSAF Fees	2,057.5	4,078.4	1,444.2	1,440.3	1,504.1
99 Miscellaneous Fees	5,622.9	5,218.3	5,264.4	5,250.4	5,482.9

OPERATING REVENUE

Head	21	<u>DIRECT TAXES</u>
	21.1.0	<p>04 Revenue from Personal Income Tax on Income Greater than \$30,000</p> <p>04 Revenue from Withholding Taxes (Maintenance, Royalty, Interest, Film Hire, Know How, Migration & Resident Interest)</p> <p>04 Revenue from Corporate Tax and Advance Tax</p> <p>04 Revenue Collected from Sole Traders, Partnerships, Cooperatives, Trusts and Estates</p> <p>04 Revenue Collected from Provisional Tax on Contractual Payments and Services</p> <p>04 Revenue from Gambling Turnover Tax and Tax Agent Fees</p> <p>04 Revenue from Licence for Startup of ICT business</p> <p>04 Revenue from Tourist VAT Refund Registration Fee</p> <p>04 Revenue from Superyacht Agent Registration and Superyacht Vessel & Superyacht Charter Fee</p> <p>04 Refunds Issued for Income Taxes</p> <p>04 Tax Rebates Issued for Films Filmed in Fiji</p> <p>04 Revenue from Tax on Personal Income Greater than \$270,000</p> <p>04 Revenue from 20 Percent Tax on Benefits Provided to Employees by the Employers</p> <p>04 Levied on Gains Realised on Disposal of Capital Assets at Rate of 10 percent</p>
	22	<u>INDIRECT TAXES</u>
	22.1.0	<p>04 Revenue Collected from VAT Charged on Imported Goods</p> <p>04 Revenue Collected from VAT Charged on Domestic Goods and Services</p> <p>04 Revenue from VAT Collected and Remitted by Government Agencies</p> <p>04 Refund Issued for VAT After Input and Output Reconciliations</p> <p>04 Refund Issued to Departing Tourists on Purchases Above \$500</p>
	22.2.0	<p>04 Fiscal Duty Collected on Imported Goods Based on Fixed or Ad-Valorem Rates</p> <p>04 Import Excise Duty Collected on Imported Goods. The Tariff Bands Ranges from 5 to 15 Percent</p> <p>04 Excise Duty Collected from Goods such as Alcohol, Tobacco and Carbonated Sugar Sweetened Drinks</p> <p>04 Duty Collected on Exported Gold, Sugar and Gravel Aggregates</p> <p>04 Revenue Collected on Passenger Vehicles with Cylinder Capacity exceeding 2500cc</p> <p>04 Revenue from Other Sundries</p> <p>04 Includes Refund of Customs Duties such as Diplomatic Claims, Fuel Rebates to Bus Companies and Overpayment of Duties</p>
	22.6.0	Revenue Collected from Service Turnover Tax Applied on Prescribed Services
	22.7.0	Tax Levied on Extraction of Ground Water for Commercial Sale
	22.9.0	Revenue Collected from Airport Departure Tax
	22.12.0	<p>04 Revenue Collected from Stamping of Legal Instruments</p> <p>04 Levy of \$450 per tonne Charged on Transhipment of Fish Without any Domestic Value Addition</p> <p>04 Levy at Rate of 1 Percent on All Voice Calls Transmitted by Telecommunication Services</p> <p>04 No Longer Collected with the Introduction of Accident Compensation Commission Fiji</p> <p>04 Levy on Personal Income above \$270,000, Prescribed Services , Selected Vehicles, White Goods, Plastic Bag & Superyachts</p>
	23	<u>FEES, CHARGES, FINES AND PENALTIES</u>
	23.3.1	Fees Collected on Sales of Agricultural Produce and Inspection Fees
	23.3.2	Fees Collected on Sales of Crown Land Logs and Fees for Measurement of Native Timber
	23.3.3	Fees Collected from Land Survey
	23.3.4	Revenue from Mining Fees
	23.3.6	Revenue from Issuance of Passports and Visas
	23.3.7	Revenue from all Town Planning Services and Fees
	23.3.8	Examination Fees Collected under the Education legislation
	23.3.9	Tuition Fees Collected under the Education legislation
	23.3.10	Boarding Fees Collected under the Education legislation
	23.3.11	Charges for Various Quarantine and Port Health Services
	23.3.12	Revenue Collected under the Health legislation
	23.3.14	Revenue from Cemetery Fees
	23.3.17	Fees Collected from Audit of Non-Government Accounts in Accordance with the Audit legislation
	23.3.18	Revenue from Court Fees
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	Revised Estimate 2019-2020 (\$000)	Projection 2020-2021	Projection 2021-2022
04 Licenses					
01 License - Arms	27.5	33.3	41.1	41.0	42.8
03 License - Coasting	60.8	20.8	37.2	37.1	38.7
05 License - Liquor	862.9	953.5	953.5	951.0	993.1
06 License - Trading	504.1	575.2	388.3	387.2	404.4
07 License - Dogs	37.0	20.2	20.2	20.1	21.0
09 License - Money Lenders	59.9	53.0	24.4	24.3	25.4
10 License - Hotels and Guest Houses	161.4	176.2	168.9	168.4	175.9
11 License - Insurers, Agents and Brokers	15.2	11.8	8.9	8.9	9.2
12 License - Telecommunications and Television	2,578.8	8,000.0	5,000.0	5,000.0	5,000.0
13 License - Fishing	8.4	10.7	10.8	10.8	11.3
17 License - Security Industry	29.8	29.3	26.8	26.8	27.9
License - Civil Aviation	1.0	2.7	5.5	5.4	5.7
99 License - Others	1,838.6	2,386.2	1,413.6	1,409.9	1,472.3
05 Rates - Public Works					
01 Water Charges	43,714.6	53,054.5	37,326.1	38,072.7	38,834.1
06 Fees Royalties					
03 Royalties - Sand, Coral and Metal	354.1	392.4	175.0	174.5	182.3
07 Fines					
01 Court Fines	1,446.6	1,576.2	1,368.3	1,364.6	1,425.1
08 Administrative Fines and Penalty					
02 Administrative Fines and Forfeitures	31.7	27.2	27.2	27.1	28.3
TOTAL FEES, CHARGES, FINES AND PENALTIES	133,121.5	163,210.1	118,188.8	119,757.4	122,795.9
24 SALES REVENUE					
02 Sales of Companies	0.5	1.8	1.8	1.8	1.9
TOTAL SALES	0.5	1.8	1.8	1.8	1.9
27 OTHER REVENUE AND SURPLUSES					
<i>01 Surplus/Deficit from Agency</i>					
01 RBF Reserve Revaluation Account	1,964.0	1,800.0	1,490.5	500.0	500.0
06 Sales of Items from Technical Colleges	26.6	27.3	13.5	13.5	14.1
<i>02 Rent and Hire of Government Property</i>					
01 Rental for Land	16,513.9	16,889.8	13,501.0	13,465.3	14,061.5
02 Rental of Official Quarters	61.2	62.7	53.0	52.9	55.2
03 Rental for Buildings	30.0	-	34.1	34.1	35.6
04 Hire of Plant and Vehicles	104.6	64.0	81.0	80.8	84.3
06 Revenue from Rest Houses	3.6	4.1	2.6	2.6	2.7
<i>03 Commission Revenue</i>					
01 Commission	4,543.2	4,476.1	3,801.6	3,791.5	3,959.4
<i>99 Other Revenue</i>					
01 Sale of Photographs	0.4	0.5	0.5	0.5	0.5
02 Sales of Publications	60.0	32.1	32.1	32.0	33.5
03 Revenue from Production of Films	0.3	0.3	0.1	0.1	0.1
04 Revenue from Surveys & Sale of Navigation Publications	594.0	470.7	414.0	412.9	431.2
05 Meat Inspection	18.5	26.3	15.2	15.1	15.8
06 Veterinary and Animal Quarantine	10.1	31.5	8.8	8.8	9.2
07 Revenue from Freight, Passenger Fees & Charter of Vessels	1,050.6	988.8	735.6	733.7	766.2
08 Revenue from Chemical Analysis	1.4	3.7	0.7	0.7	0.7
09 Valuation Fees for Private Properties	28.8	31.2	13.4	13.4	14.0
10 Sales of Farm Produce by Agricultural Experimental Stations	44.5	37.7	53.9	53.7	56.1
11 Sales of Surplus School Farm Produce	60.7	59.6	52.4	52.3	54.6
13 Sale of Fish and Ice	678.0	510.1	490.5	489.2	510.8
14 Sale of Sheep and Wool	34.2	32.8	8.8	8.8	9.2
15 Irrigation Commercial Undertakings	2.5	-	2.4	2.4	2.5
17 Agricultural Landlord and Tenant Tribunal	-	2.1	2.1	2.1	2.2
20 Board Member Fees	125.0	116.0	168.9	168.4	175.9
23 Agro Input Farmers Contribution	32.6	8.2	8.2	8.2	8.5
24 Pound Keeping	3.0	1.7	1.7	1.7	1.7
25 Sale of Animals by Auction	1.2	1.0	1.0	1.0	1.0
99 Other Revenue	16,798.3	12,390.6	8,644.3	8,621.4	9,003.2
TOTAL OTHER REVENUE AND SURPLUSES	42,791.2	38,068.9	29,632.0	28,566.9	29,809.8
28 REIMBURSEMENT AND RECOVERIES					
<i>11 Reimbursement of Services</i>					
01 Reimbursement for Meteorological Services	550.5	421.1	344.0	350.9	357.9
06 Reimbursement of Housing Assistance - Housing Authority	-	2,848.0	3,364.0	3,364.0	3,364.0
07 Reimbursement of Housing Assistance - Public Rental Board	824.2	763.2	901.5	901.5	901.5
08 Reimbursement from Municipal Councils	-	-	24,000.0	-	-
99 Reimbursement Others	50.5	-	-	-	-
<i>12 Refund of Payments</i>					
03 Recoveries of Overpayments in Previous Years	601.0	855.2	464.0	462.7	483.2
04 CARE Programme Refund	2,333.3	-	-	-	-
<i>22 Contribution for Capital project</i>					
03 1/3 Contribution - Rural Housing Programme	833.6	-	333.5	332.6	347.3
<i>23 Contribution for Overseas Peace-keeping</i>					
02 Multinational Force and Observers	4,565.3	4,500.0	3,516.2	3,506.9	3,662.2
<i>31 Ministry of Education Technical College Recovery</i>					
01 Ministry of Education Technical College Recovery	2,897.1	5,010.2	3,708.1	3,698.3	3,862.1
TOTAL REIMBURSEMENT AND RECOVERIES	12,655.4	14,397.7	36,631.3	12,616.9	12,978.2

18, 20	23.4.1	Revenue from Fees Charged for Arms License
04	23.4.3	Revenue from Fees Charged for Coasting Licences
18, 20	23.4.5	Revenue from Fees Charged for Liquor License
18, 20	23.4.6	Revenue from Fees Charged for Trading License
30	23.4.7	Revenue from Fees Charged for Dogs License
15-1	23.4.9	Revenue from Fees Charged for Money Lenders License
03, 20	23.4.10	Revenue from Fees Charged for Hotels and Guest Houses License
22	23.4.11	Revenue from Fees Charged for Insurers, Agents and Brokers License
16	23.4.12	Licensing Fee for Operation of Telecommunication and Television Services
31	23.4.13	Revenue from Fishing License
06	23.4.17	Security Industry Licensing Fee
03	23.4.99	Revenue from Civil Aviation Licenses
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
30	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, FNP, 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	Revised Estimate 2019-2020 (\$000)	Projection 2020-2021	Projection 2021-2022
29 GRANTS IN AID					
01 Australian Government	-	-	1,468.3	-	-
02 New Zealand Government	115.0	3,598.7	7,759.7	-	-
03 United Nations	23,680.3	2,713.5	9,815.9	-	-
04 European Union	416.0	4,502.2	-	-	-
05 Japan Government	370.4	-	202.8	-	-
China Government	-	-	150.3	-	-
India Government	-	1,000.0	37.9	-	-
United Arab Emirates Government	289.1	-	-	-	-
South Korea Government	-	-	427.8	-	-
Global Fund	14.2	-	-	-	-
World Bank	1,863.8	2,000.0	669.0	-	-
World Health Organisation	-	-	425.2	-	-
Food and Agriculture Organisation	50.8	-	-	-	-
Forum Fisheries Agency	1,323.0	-	8,127.7	-	-
Secretariat of the Pacific Community	1,403.9	-	-	-	-
99 Other Grant in Aid	12,464.3	-	-	-	-
TOTAL GRANTS IN AID	41,990.8	13,814.4	29,084.6	-	-
33 DIVIDENDS FROM INVESTMENTS					
01 Dividends from Investments in Social Services	1,925.1	3,100.0	3,056.8	2,500.0	2,500.0
<i>Post Fiji</i>	-	500.0	351.9	350.0	350.0
<i>Unit Trust of Fiji</i>	-	600.0	704.9	350.0	350.0
<i>Air Terminal Services</i>	1,210.8	1,500.0	1,500.0	1,500.0	1,500.0
<i>Fiji Public Trustee Corporation Limited</i>	500.0	500.0	300.0	300.0	300.0
<i>J P Morgan</i>	214.3	-	200.0	-	-
02 Dividends from Investments in Economic Services	44,764.7	34,796.4	35,690.1	17,778.4	18,078.6
<i>Fiji Ports Corporation Limited</i>	14,263.4	6,796.4	6,796.4	6,778.4	7,078.6
<i>Yagara Pastoral Corporation Limited</i>	-	1,000.0	1,000.0	1,000.0	1,000.0
<i>Reserve Bank of Fiji Profits</i>	30,501.3	27,000.0	27,893.7	10,000.0	10,000.0
03 Dividends from Investments in Infrastructure Services	59,959.3	49,350.0	16,824.2	1,500.0	1,500.0
<i>Fiji Airports Limited</i>	30,000.0	30,000.0	-	-	-
<i>Amalgamated Telecom Holdings Limited</i>	1,459.3	1,500.0	1,824.2	1,500.0	1,500.0
<i>Energy Fiji Limited</i>	28,500.0	17,850.0	15,000.0	-	-
TOTAL DIVIDENDS FROM INVESTMENTS	106,649.2	87,246.4	55,571.1	21,778.4	22,078.6
TOTAL OPERATING REVENUE	3,156,986.7	3,396,962.5	2,291,150.8	2,199,408.2	2,293,652.7
INVESTING REVENUE					
31 REPAYMENT OF TERM LOANS RECEIVABLE					
11 Interest on Loans	595.0	718.6	370.5	0.1	0.1
<i>Interest on Fiji Sports Council Loan</i>	122.4	133.5	77.9	-	-
<i>Interest on Pacific Fishing Company Limited Loan</i>	472.5	585.0	292.5	-	-
<i>Interest on Loans and Advances</i>	0.1	0.1	0.1	0.1	0.1
Principal Repayments	10,293.5	6,387.6	3,900.0	3,900.0	3,900.0
<i>TELS and PSC Loans</i>	4,693.5	5,187.6	3,900.0	3,900.0	3,900.0
<i>Fiji Pine Limited</i>	5,600.0	1,200.0	-	-	-
Receipts from Copra Industry Stabilisation Fund	19.6	19.5	19.5	19.4	20.3
TOTAL INTEREST ON TERM LOANS AND ADVANCES	10,908.1	7,125.7	4,290.0	3,919.5	3,920.4
32 SALES OF GOVERNMENT ASSETS					
21 Sales Proceed from Disposal of Investment in Economic Services	-	80,000.0	206,110.0	-	-
<i>Energy Fiji Limited</i>	-	-	-	-	-
31 Sales Proceeds from Disposal of Investment in Infrastructure Services	5,400.0	-	-	-	-
<i>Government Printery</i>	5,400.0	-	-	-	-
TOTAL SALES OF GOVERNMENT ASSETS	5,400.0	80,000.0	206,110.0	-	-
34 INTEREST FROM BANK BALANCES					
02 Interest from Local Banks	354.7	234.0	234.0	233.4	243.7
03 Interest from Short Term Deposit with Local Banks	1,087.8	951.8	951.8	949.2	991.3
TOTAL INTEREST FROM BANK BALANCES	1,442.6	1,185.8	1,185.8	1,182.6	1,235.0
35 RETURN OF SURPLUS CAPITAL FROM INVESTMENTS					
74 Return of Surplus Capital from TMA Operations	6,354.1	6,424.1	4,882.9	4,907.3	4,931.8
TOTAL RETURN OF SURPLUS CAPITAL FROM INVESTMENTS	6,354.1	6,424.1	4,882.9	4,907.3	4,931.8
TOTAL INVESTING REVENUE	24,104.8	94,735.6	216,468.6	10,009.5	10,087.3
TOTAL REVENUE	3,181,091.6	349,1698.08	2,507,619.4	2,209,417.7	2,303,740.0

29	<u>GRANTS IN AID</u>
29.1.0	Aid Receipts from Australian Government
04	Aid Receipts from New Zealand Government
04	Aid Receipts from United Nations
04	Aid Receipts from European Union
04	Aid Receipts from Japan Government
04	Aid Receipts from Chinese Government
04	Aid Receipts from India Government
04	Aid Receipts from United Arab Emirates Government
05	Aid Receipts from South Korea Government
04	Aid Receipts from Global Fund
04	Aid Receipts from World Bank
04	Aid Receipts from World Health Organisation
04	Aid Receipts from Food and Agriculture Organisation
04	Aid Receipts from Forum Fisheries Agency
04	Aid Receipts from Secretariat of the Pacific Community
04	29.99.0 Cash Grants from Other Sources
33	<u>DIVIDENDS FROM INVESTMENTS</u>
33.1.0	Dividend Receipts Investments in Social Services
04	<i>Dividend Receipts from Post Fiji</i>
04	<i>Dividend Receipts from Unit Trust of Fiji</i>
04	<i>Dividend Receipts from Air Terminal Services</i>
04	<i>Dividend Receipts from Fiji Public Trustee Corporation Limited</i>
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 Yagara Pastoral Corporation Limited</i>
04	<i>Repatriation of Reserve Bank of Fiji Profits</i>
33.3.0	Dividend Receipts Investments in Infrastructure Services
04	<i>Dividend Receipts from Fiji Airports Limited</i>
04	<i>Dividend Receipts from Amalgamated Telecom Holdings Limited</i>
04	<i>Dividend Receipts from Energy Fiji Limited</i>
<u>INVESTING REVENUE</u>	
31	<u>REPAYMENT OF TERM-LOANS RECEIVABLE</u>
31.11.0	Interest Income
04	Interest on Loan to Fiji Sports Council
04	Interest on Loan to Pacific Fishing Company Limited
04	Interest Paid by Civil Servants and Ministers on Advances
31.22.0	Repayment of Loans
04	Repayment of Loans Provided under Tertiary Education Loan Scheme (TELS) and Public Service Commission (PSC)
04	Repayment of Loans from Fiji Pine Limited
04	Receipts from Copra Industry
32	<u>SALES OF GOVERNMENT ASSETS</u>
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
34	<u>INTEREST FROM BANK BALANCES</u>
04	Interest on Deposits with Local Banks
04	Interest on Short Term Deposits with Local Banks
35	<u>RETURN OF SURPLUS CAPITAL FROM INVESTMENTS</u>
04	35.74.0 Return of Surplus Capital from TMA Operations by Ministries and Departments

	Actual 2018-2019	Estimate 2019-2020	Revised Estimate 2019-2020 (\$000)	Projection 2020-2021	Projection 2021-2022
SUMMARY					
Direct Taxes	754,429.6	804,837.0	545,954.7	544,508.9	568,620.6
<i>Income Taxes</i>	699,056.4	744,392.4	510,239.9	508,888.8	531,423.1
<i>Social Responsibility Tax</i>	7,604.0	8,505.8	5,953.0	5,937.2	6,200.1
<i>Fringe Benefit Tax</i>	22,811.4	24,113.8	17,307.0	17,261.1	18,025.5
<i>Capital Gains Tax</i>	24,957.8	27,825.0	12,454.8	12,421.8	12,971.9
Indirect Taxes	2,065,348.7	2,275,386.2	1,476,086.5	1,472,177.7	1,537,367.8
<i>Value Added Tax</i>	838,025.6	909,011.8	548,364.6	546,912.4	571,130.5
<i>Customs Taxes</i>	669,790.5	745,999.1	540,449.3	539,018.2	562,886.7
<i>Service Turnover Tax</i>	89,565.8	93,490.3	59,328.8	59,171.7	61,791.9
<i>Water Resource Tax</i>	73,641.3	82,808.3	49,544.2	49,413.0	51,601.0
<i>Departure Tax</i>	147,180.3	163,302.5	106,232.9	105,951.6	110,643.3
<i>Stamp Duty</i>	85,170.5	105,420.8	55,528.9	55,381.8	57,834.2
<i>Fish Levy</i>	48.9	79.8	80.6	80.4	84.0
<i>Telecommunication Levy</i>	976.2	1,138.8	885.4	883.1	922.2
<i>Third Party Insurance Levy</i>	0.3	-	-	-	-
<i>Environment and Climate Adaptation Levy</i>	160,949.4	174,134.7	115,671.8	115,365.5	120,474.0
TOTAL TAX REVENUE	2,819,778.3	3,080,223.1	2,022,041.2	2,016,686.6	2,105,988.4
Fees, Charges, Fines & Penalties	133,121.5	163,210.1	118,188.8	119,757.4	122,795.9
Sales Revenue	0.5	1.8	1.8	1.8	1.9
Grant in Aid	41,990.8	13,814.4	29,084.6	-	-
Reimbursements & Recoveries	12,655.4	14,397.7	36,631.3	12,616.9	12,978.2
Other Revenue and Surpluses	42,791.2	38,068.9	29,632.0	28,566.9	29,809.8
Dividends from Investments	106,649.2	87,246.4	55,571.1	21,778.4	22,078.6
Interest from Bank Balances	1,442.6	1,185.8	1,185.8	1,182.6	1,235.0
Repayment of Term Loans Receivable	10,908.1	7,125.7	4,290.0	3,919.5	3,920.4
Sales of Government Assets	5,400.0	80,000.0	206,110.0	-	-
Return of Surplus Capital from Investment (TMA Operations)	6,354.1	6,424.1	4,882.9	4,907.3	4,931.8
TOTAL NON-TAX REVENUE	361,313.3	411,475.0	485,578.2	192,731.0	197,751.6

LOAN FUNDING PROGRAMME

	Estimate 2018-2019	Estimate 2019-2020	Revised Estimate 2019-2020 \$000	Projections 2020-2021	2021-2022
15. Overseas Loans:					
1. Direct Payment -International Bank Loans					
2014 ADB Transport Sector Projects (US\$100.00m)					
41,100.0	66,000.0	30,000.0	96,012.0	96,012.0	
2016 World Bank Transport Sector Project (US\$50m)	20,550.0	33,000.0	10,000.0	48,021.0	48,021.0
2017 ADB Urban Water & Sewerage Program (US\$42.1m)	7,584.6	13,512.6	10,512.6	16,752.7	9,950.6
2016-2017 EIB Urban Water & Wastewater Investment Program (US\$75m)	5,453.5	10,053.8	5,453.5	12,000.0	12,000.0
2016 IFAD Agricultural loan (EUR\$3.1m)	2,325.7	4,106.9	0.0	0.0	0.0
2016-2017 World Bank - Fiji Cable and Connection to Vanua Levu (US\$5.95m)	700.0	0.0	0.0	3.7	3.7
Total Direct Payments	77,713.8	126,673.3	55,966.1	172,789.3	165,987.3
2. Other Overseas Loans					
2017-2018 Budget Support Loan from ADB & World Bank (US\$30M)	0.0	0.0	0.0	0.0	0.0
2019-2020 Newly Proposed ADB Budget Support Loan (US\$65M + US\$200) for Global Bond refinancing (Refer to the note below)*	0.0	139,634.8	378,424.2	236,130.0	0.0
2019-2020 Newly Proposed World Bank Budget Support Loan (US\$35M) for Global Bond refinancing (Refer to the note below)*	0.0	75,188.0	82,645.5	0.0	0.0
2019-2020 Newly Proposed Stand-by Yen Loan for Disaster Recovery and Rehabilitation (up to 5 billion JPY) from the Japan International Cooperation Agency (JICA)	0.0	3,000.0	0.0	23,613.0	23,047.0
2019-2020 World Bank IDA Credit (Up to SDR21.0m)	0.0	62,298.6	68,477.7	68,477.7	189,034.3
2019-2020 World Bank COVID-19 Facility (US\$5.5)	0.0	0.0	12,987.2	0.0	0.0
Total Overseas Loans.....	77,713.8	406,794.7	598,500.7	501,010.0	378,068.5
16. Domestic Loans:					
(1) Fiji Infrastructure Bond/Viti Bond/ Green Bond/COVID-19 Bond	630,776.6	412,464.6	908,456.6	533,890.7	339,833.4
Total Domestic Loans	630,776.6	412,464.6	908,456.6	533,890.7	339,833.4
Summary:					
Overseas Loans	77,713.8	406,794.7	598,500.7	501,010.0	378,068.5
Domestic Loans	630,776.6	412,464.6	908,456.6	533,890.7	339,833.4
Total	708,490.4	819,259.3	1,506,957.3	1,034,900.8	717,901.9

*Note on Policy Based Loans-The Fijian Government has negotiated with the World Bank and the Asian Development Bank for loan funding up to US\$300.0 million in order to redeem the Global Bond which is due in October 2020 and to assist with COVID-19 recovery efforts. These are program based policy loans. The funds will be accessed in two tranches - In FY 2019-2020 and FY 2020-2021 of US\$200.0 million and US\$100.0 million respectively subject to Parliamentary approvals.

LENDING FUND ACCOUNT

	Estimate 2018-2019	Estimate 2019-2020	Change	Revised Estimate 2019-2020	Planned Change 2020-2021	Planned Change 2021-2022
\$000						
(Recurrent Loans)						
1. Lending & On-Lending						
(i) PSC Tertiary Loans.....	8,544.5	8,382.2	0.0	8,382.2	(162.3)	(162.3)
(ii) Housing Authority (2).....	33,180.6	30,332.6	(344.6)	29,988.0	(344.6)	(344.6)
(iii) Public Rental Board (2).....	8,991.7	8,228.5	34.8	8,263.3	34.8	34.8
(iv) Fiji Pine Ltd (3).....	1,600.0	400.0	1,200.0	1,600.0	0.0	0.0
Total	52,316.8	47,343.3	890.2	48,233.5	(472.1)	(472.1)
2. Other Loans						
(i) Tertiary Education Loan Scheme (4).....	427,446.6	560,418.9	0.0	560,418.9	132,972.3	132,972.3
Total Other Loans.....	427,446.6	560,418.9	0.0	560,418.9	132,972.3	132,972.3

Notes:

- (1) The Lending Fund Account has been revised to record the value of loans that the Government has budgeted for State Owned Enterprises and Tertiary Students in FY2019-2020, and the loan proceeds which are anticipated to be realised over the same period. It shows the anticipated outstanding lending fund balances at the end of the respective financial year.
- (2) Government is the principal borrower of the Housing Authority and the Public Rental Board loans (amounting to FJD 43.7m (CNY138,560,329) and FJD 11.34m (CNY36,000,000) respectively), from the EXIM Bank of China, which is On-Lent to these two entities. The principal loan repayment commenced in March 2016.
- (3) A sum of \$5.0m has been repaid by Fiji Pine Ltd during the FY 2018-2019. It is anticipated that no repayments will be made during FY2019-2020.
- (4) A sum of \$138.0m has been budgeted to fund the Tertiary Education Loan Scheme in FY2019-2020. On the same note, a sum of \$5.02m is anticipated to be received in form of repayment of the loans given in previous periods, mainly from students who have completed their studies.

APPENDIX 1

STANDARD EXPENDITURE GROUPS AND ASSOCIATED ITEMS

1. Established Staff

- 1. Personal Emoluments.
- 2. Fiji National Provident Fund.
- 3. Allowance.
- 4. Overtime.
- 5. Recruitment and Gratuities to Expatriate Officers.
- 6. Relieving Staff.
- 7. Fringe Benefit Tax
- 8. Other

2. Government Wage Earners

- 1. Wages.
- 2. Fiji National Provident Fund.
- 4. Overtime.
- 5. Relieving Staff.
- 6. Other.

3. Travel and Communications

- 1. Travel and Subsistence.
- 2. Telecommunications (includes charges related to telephone, telex, and other communication services but excludes purchase of equipment).

4. Maintenance and Operations

For vehicles, vessels, buildings and equipment:

- 1. Fuel and Oil
- 2. Spare Parts and Maintenance.
- 3. Other (includes rations, operating supplies, postage etc).
- 4. Water, Sewerage and Fire expenses.
- 5. Power Supplies.
- 6. Rental Payment.

5. Purchase of Goods and Services

- 1. Books, Periodicals and Publications.
- 2. Consultants and Experts Fees.
- 3. Volunteer Expenses.
- 4. Other (may include food, uniforms, fertilizer, rates, legal expenses, etc).

6. Operating Grants and Transfers

- 1. Grants and Subsides.
- 2. Transfers to Individuals.
- 3. Transfers to Organisation (includes contributions, memberships and association fees).

7. Special Expenditures

- 1. Expenditures unique to a programme or activity, e.g. Conference expenses, Compensation, etc.
- 2. Also includes Cash Grants by respective Donors.

8. Capital Construction

Sub items costed on a project basis for:

- 1. Roads, Airstrips, Jetties.
- 2. Buildings, Schools, Hospitals, etc.
- 3. Other (water supplies, sewerage, irrigation works, land purchase associated with construction, etc).

9. Capital Purchase

- 1. Vehicles-new and replacement.
- 2. Vessels.
- 3. Furniture.
- 4. Machinery (including items of \$1,000 for greater value).

10. Capital Grants and Transfers

Includes any grants and transfers for capital purposes.

13. Value Added Tax

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

APPENDIX 2

**LIST OF OFFICERS RESPONSIBLE FOR CONTROLLING EXPENDITURE DURING
FISCAL YEAR 2019 - 2020**

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 AND NATIONAL SECURITY	Programme 1	Permanent Secretary for Defence and National Security
7 MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS...	Programme 1	Permanent Secretary for Employment, Productivity & Industrial Relations
8 MINISTRY OF FOREIGN AFFAIRS	All Programmes	Permanent Secretary for Foreign Affairs
9 INDEPENDENT BODIES	Programme 1	Auditor-General
	Programme 2	Supervisor of Elections
	Programme 3	Chief Registrar of the High Court, Judicial Department
	Programme 4	Secretary-General to Parliament
	Programme 5.....	Director of Public Prosecutions
	Programme 6.....	Media Industry Development Authority
13 INDEPENDENT COMMISSIONS.....	Activity 1 - Item 1.....	Human Rights and Anti-Discrimination Commission
	Activity 1 - Item 2.....	Accountability and Transparency Commission
	Activity 1 - Item 3.....	Constitutional Offices Commission
	Activity 1 - Item 4.....	Commissioner, Fiji Independent Commission Against Corruption
	Activity 1 - Item 5.....	Public Service Commission
	Activity 1 - Item 6.....	Accident Compensation Commission of Fiji
	Activity 1 - Item 7.....	Board of the Legal Aid Commission
	Activity 1 - Item 8.....	Commissioner, Online Safety Commission
	Activity 1 - Item 9.....	Electoral Commission
	Activity 1 - Item 10.....	Fijian Competition and Consumer Commission
14 MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES ..	All Programmes.....	Permanent Secretary for Disaster Management and Meteorological Services
15 MINISTRY OF JUSTICE.....	Programme 1	Permanent Secretary for Justice
FIJI CORRECTIONS SERVICE.....	Programme 2	Commissioner of the Fiji Corrections Service
16 MINISTRY OF COMMUNICATIONS.....	All Programmes.....	Permanent Secretary for Communications
17 MINISTRY OF CIVIL SERVICE.....	Programme 1	Permanent Secretary for Civil Service
18 MINISTRY OF RURAL AND MARITIME DEVELOPMENT	All Programmes	Permanent Secretary for Rural and Maritime Development
19 REPUBLIC OF FIJI MILITARY FORCES.....	Programme 1	Commander of the Republic of Fiji Military Forces
20 FIJI POLICE FORCE.....	Programme 1	Commissioner of Police

APPENDIX 2
LIST OF AUTHORITIES RESPONSIBLE FOR CONTROLLING EXPENDITURE DURING
FISCAL YEAR 2019 - 2020

Section 7 of the Financial Management Act. 2004

Head of Expenditure	Programme Activity and Standard Expenditure Group	Responsible Authority
21 MINISTRY OF EDUCATION, HERITAGE AND ARTS.....	All Programmes	Permanent Secretary for Education, Heritage and Arts
22 MINISTRY OF HEALTH AND MEDICAL SERVICES.....	All Programmes	Permanent Secretary for Health and Medical Services
23 MINISTRY OF HOUSING AND COMMUNITY DEVELOPMENT	All Programmes	Permanent Secretary for Housing and Community Development
24 MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION.....	All Programmes	Permanent Secretary for Women, Children and Poverty Alleviation
25 MINISTRY OF YOUTH AND SPORTS.....	All Programmes	Permanent Secretary for Youth and Sports
26 HIGHER EDUCATION INSTITUTIONS.....	Programme 1	Permanent Secretary for Education, Heritage and Arts
30 MINISTRY OF AGRICULTURE	All Programmes	Permanent Secretary for Agriculture
31 MINISTRY OF FISHERIES	All Programmes.....	Permanent Secretary for Fisheries
32 MINISTRY OF FORESTS.....	All Programmes	Permanent Secretary for Forests
33 MINISTRY OF LANDS AND MINERAL RESOURCES.....	All Programmes	Permanent Secretary for Lands and Mineral Resources
34 MINISTRY OF INDUSTRY,TRADE AND TOURISM.....	All Programmes	Permanent Secretary for Industry, Trade and Tourism
35 MINISTRY OF SUGAR INDUSTRY.....	Programme 1	Permanent Secretary for Sugar Industry
37 MINISTRY OF LOCAL GOVERNMENT.....	All Programmes	Permanent Secretary for Local Government
40 MINISTRY OF INFRASTRUCTURE AND TRANSPORT.....	All Programmes	Permanent Secretary for Infrastructure and Transport
41 WATER AUTHORITY OF FIJI.....	Programme 1	Board of the Water Authority of Fiji
42 MINISTRY OF WATERWAYS AND ENVIRONMENT	All Programmes.....	Permanent Secretary for Waterways and Environment
43 FIJI ROADS AUTHORITY.....	Programme 1	Board of the Fiji Roads Authority
49 PEACEKEEPING MISSIONS.....	Programme 1	Commander of the Republic of Fiji Military Forces
	Programme 2.....	Commissioner of Police
50 MISCELLANEOUS SERVICES.....	All.....	Permanent Secretary for Economy
51 PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES.....	SEG 11(5)	Commissioner of Fiji Corrections Service
	SEG 11(9)	Commander of the Republic of Fiji Military Forces
	SEG 11(10) & (11).....	Permanent Secretary for the Office of the Prime Minister
	SEG 11(12)	Chief Registrar of the High Court, Judicial Department
	All Others	Permanent Secretary for Economy
52 CHARGES ON ACCOUNT OF PUBLIC DEBT	All Programmes	Permanent Secretary for Economy

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

