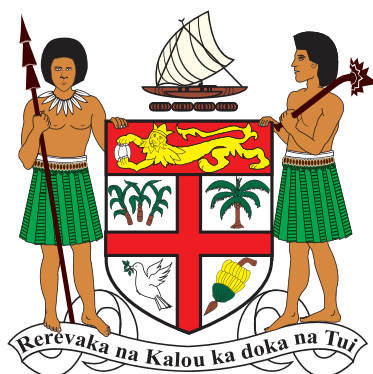


REPUBLIC OF FIJI

**SUPPLEMENT TO THE
2019 - 2020 BUDGET ESTIMATES**



**Ministry of Economy
7 June 2019**



SUPPLEMENT TO THE 2019-2020 BUDGET ESTIMATES
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DETAILS OF EXPENDITURE

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

OFFICE OF THE PRESIDENT

The Office of the President provides administrative and logistical support to the Head of State, His Excellency the President, in the performance of his official duties. The Office works in accordance with the Constitution of Fiji that will guide in the development of the nation, including the 5-Year and 20-Year National Development Plan.

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

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

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

As one of the major initiatives, funds have also been allocated under Head 50 for the purchase of furniture for the State House which is a historical and the most prominent building in Fiji that hosts ceremonial functions for Dignitaries and VVIP guests of the State and Government and is the private residence of the Head of State.

In addition, **\$181,000** is allocated for the preparation towards Fiji's 50th Anniversary for Independence. Fiji as a nation has evolved and grown to greater heights, and on 10 October 2020, Fiji will mark 50 years as an independent republic — an anniversary deserving of a national celebration. His Excellency, the President has extended an invitation to Buckingham Palace for the Prince of Wales, Prince Charles Phillip Arthur George and the Duchess of Cornwall, Lady Camilla Rosemary Shand, to be Guests of Honour to this auspicious occasion.

Moreover, funds are allocated for the capital project for the Office of the President in 2019-2020 under Head 50. This is carry out design and consultancy works at the President's Office, Executive Office, Administration Block and Support Services Facilities that were built in 1900s.

DETAILS OF EXPENDITURE

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

SUMMARY OF TOTAL
EXPENDITURE

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

OFFICE OF THE PRIME MINISTER

The Office of the Prime Minister (OPM) assists the Prime Minister in the role of Head of Government and Chairperson of Cabinet by providing administrative and logistical support. The Cabinet Office of the OPM provides Cabinet and the Prime Minister with secretarial support to ensure timely decisions for the effective running of Government.

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

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

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

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

DETAILS OF EXPENDITURE

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

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

	\$000					
1. Established Staff	404.4	789.6	(43.7)	745.9	0.0	0.0
2. Government Wage Earners	69.6	90.0	(5.0)	85.0	0.0	0.0
3. Travel and Communications	44.9	99.9	(22.9)	77.0	0.0	0.0
4. Maintenance and Operations	99.4	185.4	(47.0)	138.4	0.0	0.0
5. Purchase of Goods and Services	1.5	81.5	20.0	101.5	0.0	0.0
6. Operating Grants and Transfers	304.8	565.0	0.0	565.0	0.0	0.0
7. Special Expenditures	0.0	100.0	(100.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	9,000.0	9,000.0	(5,000.0)	4,000.0	0.0	0.0
13. Value Added Tax	9.7	42.0	(13.5)	28.5	0.0	0.0
	9,934.3	10,953.4	(5,212.2)	5,741.3	0.0	0.0

Programme 1: Prime Minister's Office

ACTIVITY 1: General Administration

The General Administration is responsible for the administration of the Prime Minister's Executive Office, the Private Office, the Policy Division, the International Cooperation Division and the Corporate Services Division.

The Policy Division provides policy advice to the Prime Minister on important national issues.

\$5.5 million is provided to the General Administration of the Prime Minister's Office.

The operating grant of **\$250,000** is provided to Fiji Mahogany Trust which will continue in 2019-2020 whilst **\$350,000** is allocated under Head 50 for the Continuation of Design and Consultancy for the New Office Complex.

Programme 1: Prime Minister's Office

ACTIVITY 2: Development Cooperation and Facilitation Office
--

The Development Cooperation and Facilitation Office consists of two units namely the Development Cooperation Facilitation Division and the Client Service and Media Division. The collective role of the Office is to create awareness on Government's intent and objectives through consistent engagement and ensuring high visibility through facilitation of programmes and project implementation.

The operating grant of **\$565,000** is provided for the Rotuma, Rabi and Kioa Island Councils and Melanesian Vasu-i- Taukei which are maintained at 2018-2019 level. The Office provides sound policy advice to the Prime Minister on matters pertaining to the Banaban Settlement Act, Banaban Lands Act, Rotuma Act and Rotuma Lands Act.

In addition, **\$4.0 million** is provided for the Prime Minister's Small Grants Scheme for community development projects mainly to upgrade school buildings (including kindergartens, classrooms and teachers' quarters), sports grounds and walkways/footpaths.

The Office is allocated a budget of **\$5.7 million** to carry out its operations in 2019-2020 financial year.

DETAILS OF EXPENDITURE

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

1. Established Staff	137.0	172.7	(8.1)	164.5	0.0	0.0
2. Government Wage Earners	55.8	57.3	0.0	57.3	0.0	0.0
3. Travel and Communications	6.8	18.0	(4.0)	14.0	0.0	0.0
4. Maintenance and Operations	32.9	56.0	(7.0)	49.0	0.0	0.0
5. Purchase of Goods and Services .	16.1	36.9	(6.0)	30.9	0.0	0.0
6. Operating Grants and Transfers ..	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	505.9	170.0	0.0	170.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	6.6	25.3	(1.5)	23.8	0.0	0.0
	<u>761.0</u>	<u>536.1</u>	<u>(26.6)</u>	<u>509.5</u>	<u>0.0</u>	<u>0.0</u>

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

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

Programme 2: Cabinet Office

ACTIVITY 1: Policy and Administration
--

The roles and responsibilities of the Cabinet Office have expanded with the establishment of Fiji's first genuine democracy under a Parliamentary system. The Cabinet Office is an independent office under OPM which supports the Prime Minister and the Cabinet and helps ensure the effective running of Government.

The Office provides advice to the Prime Minister and Ministers, coordinates the submission and timely circulation of Cabinet papers prior to meetings, records the deliberations of Cabinet, facilitates the implementation of its decisions and promotes the release of Government information in order to make the work of Government more transparent and understandable.

The Cabinet Office will receive a total budget of **\$509,500** to carry out its operations in 2019-2020.

Programme 3: Department of Immigration

ACTIVITY 1: Immigration Control
--

The Department of Immigration ('DOI') under the OPM is responsible for providing an efficient and effective immigration service. DOI's mission is to secure Fiji's borders and manage the movement of people across them, working in partnership with local enforcement agencies and a range of regional and international counterparts.

Global travel patterns are becoming more complex with increased globalisation and opportunities for organised crime today are unprecedented. Advances in technology offer opportunities to improve the way the Department conducts its operations, including improvement of our Integrated Border Management Systems.

The complex mission of keeping our border safe can only be accomplished with appropriate resources to support the Department's wide range of programs, so the Department has been allocated a budget of **\$5.8 million** to perform these essential services.

\$300,000 is allocated for ITC Upgrade to automate the manual processing system to mitigate the loss of physical files and provide better service delivery to all Fijians

\$80,000 is allocated to carry out the refurbishment works at the Nadi Safe House. This will assist in keeping detainees safe under the guidance of tight security; thus this will reduce the number of escapees.

\$500,000 is allocated for purchase of 40,000 e-passport booklets. The passport will include a chip containing biometric details for verification as an added security feature and protect against forgery and identity theft.

DETAILS OF EXPENDITURE

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

Head No. 3 - OFFICE OF THE ATTORNEY - GENERAL**SUMMARY OF TOTAL
EXPENDITURE**

	\$000					
1. Established Staff	3,847.6	5,334.2	(582.4)	4,751.8	0.0	0.0
2. Government Wage Earners.....	330.9	360.1	(6.4)	353.8	0.0	0.0
3. Travel and Communications	334.0	456.8	(50.0)	406.8	0.0	0.0
4. Maintenance and Operations	580.2	453.9	82.4	536.3	0.0	0.0
5. Purchase of Goods and Services	549.2	1,509.8	(499.2)	1,010.6	0.0	0.0
6. Operating Grants and Transfers	2,464.5	3,638.7	(900.0)	2,738.7	0.0	0.0
7. Special Expenditures	8,748.2	1,955.0	(985.0)	970.0	(25.0)	(25.0)
TOTAL OPERATING	16,854.4	13,708.4	(2,940.6)	10,767.8	(25.0)	(25.0)
8. Capital Construction	0.0	709.0	(709.0)	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	108.6	108.6	(108.6)	(108.6)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	709.0	(600.4)	108.6	(108.6)	(108.6)
13. Value Added Tax	917.4	457.6	(184.7)	272.9	(12.0)	(12.0)
TOTAL EXPENDITURE	17,771.9	14,875.0	(3,725.7)	11,149.3	(145.6)	(145.6)

OFFICE OF THE ATTORNEY-GENERAL

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

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

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

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

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

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

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2017-2018	2018-2019		2019-2020	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	3,741.8	5,122.3	(570.9)	4,551.5	0.0	0.0
2. Government Wage Earners.....	330.9	340.2	(2.1)	338.2	0.0	0.0
3. Travel and Communications	289.7	340.0	0.0	340.0	0.0	0.0
4. Maintenance and Operations	555.6	414.5	82.4	496.9	0.0	0.0
5. Purchase of Goods and Services	529.6	1,383.6	(457.0)	926.6	0.0	0.0
6. Operating Grants and Transfers	86.4	105.4	(100.0)	5.4	0.0	0.0
7. Special Expenditures	8,055.9	1,215.0	(505.0)	710.0	(25.0)	(25.0)
8. Capital Construction	0.0	400.0	(400.0)	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	108.6	108.6	(108.6)	(108.6)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	834.6	337.8	(105.4)	232.4	(12.0)	(12.0)
	14,424.6	9,658.8	(1,949.3)	7,709.5	(145.6)	(145.6)

Programme 1: Attorney General's Chambers

ACTIVITY 1: General Administration

The Office of the Attorney-General is responsible for the provision of quality legal services to the whole of Government. 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. Hence, the office is provided with a total budget of **\$7.7 million** in the 2019-2020 Budget.

\$300,000 is allocated for the drafting of Bills as directed by Cabinet for tabling in Parliament, while another **\$300,000** is allocated for the ongoing revision of written laws.

The Fijian Government is committed to ensuring Fijians are afforded the right to access information held by public agencies, the right to be informed of the operations of public agencies and the right to correct or delete false or misleading information about them. A budget of **\$75,000** is provided for freedom of information to ensure services to persons who wish to exercise their right to information.

The Fiji Intellectual Property Office [FIPO] funding is also provided under this activity. FIPO's main objective is the proper patenting and recording of intellectual property. FIPO conducts investigations that lead to prosecutions under the Copyright Act 1999. **\$150,000** is allocated to strengthen FIPO's ability to perform this important work.

\$25,000 is allocated for the set up costs of the Fiji International Arbitration and Mediation Center to support Fiji's commitment to law and order and its ongoing mission to establishing Fiji as the premier Pacific country in adapting modern legal practices and frameworks.

As a new initiative, **\$108,000** have been allocated for the Door Management System (DMS) and upgrade of IT workstations. This will include replacing the current DMS with a Biometric machine and purchase of IT equipment to support the DMS.

DETAILS OF EXPENDITURE

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

Head No. 3 - OFFICE OF THE ATTORNEY - GENERAL**Programme 2 - Department of Civil Aviation****ACTIVITY 1 - General Administration****\$000**

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

The Department of Civil Aviation is responsible for the economic regulation of air transport in Fiji, the development of air safety procedures and the management of security and infrastructure. The Department of Civil Aviation also comes under the Office of the Attorney-General and 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 is provided with an allocation of **\$3.4 million** in 2019-2020.

\$0.7 million is allocated to support the operations of the Civil Aviation Authority of Fiji to regulate activities of airport operators, air traffic control and air navigation service providers, airline operators, pilots, aircraft engineers, technicians, airports, airline contracting organisations and international air cargo operators in Fiji.

\$1.9 million has been allocated for the Domestic Air Service Subsidy to ensure reliable air services to Fiji's outer islands.

\$250,000 is provided to undertake investigations on aircraft accidents and establish co-operations with international aviation accident commissions on accident investigations.

DETAILS OF EXPENDITURE

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

Head No. 4 - MINISTRY OF ECONOMY

SUMMARY OF TOTAL
EXPENDITURE

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

MINISTRY OF ECONOMY

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

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

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

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

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

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

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

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

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

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

DETAILS OF EXPENDITURE

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

Head No. 4 - MINISTRY OF ECONOMY

Programme 1 - Policy and Administration

ACTIVITY 1 - Administration

	\$000					
1. Established Staff	784.3	1,113.3	(94.6)	1,018.7	0.0	0.0
2. Government Wage Earners	371.4	93.7	(35.0)	58.7	0.0	0.0
3. Travel and Communications	350.0	433.8	(53.8)	380.0	0.0	0.0
4. Maintenance and Operations	450.9	497.0	(43.0)	454.0	0.0	0.0
5. Purchase of Goods and Services ...	214.6	424.4	(157.0)	267.4	0.0	0.0
6. Operating Grants and Transfers	43,238.3	68,765.7	(13,574.7)	55,191.0	0.0	0.0
7. Special Expenditures	0.0	25.0	(25.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	8,812.5	10,000.0	(10,000.0)	0.0	0.0	0.0
13. Value Added Tax	71.3	124.2	(25.1)	99.1	0.0	0.0
	54,293.3	81,477.1	(24,008.2)	57,468.8	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 1: Administration

The main role of the Administration Division is to provide administrative support for the core functions of the Ministry. The Administration Division consists of six main units: Executive Support Group, Human Resources, Training, Office Services, Records Management and Information Technology [IT].

The Executive Support Group is responsible for providing executive support to the responsible Minister and Permanent Secretary whilst, the Human Resources Unit is accountable for the fair and transparent recruitment of staff, managing human resources under clear and well defined HR policies as well as ensuring a conducive workplace for all. The Training Unit coordinates all local and overseas training ensuring that staff are continuously developed with the necessary skills and capacity to carry out their responsibilities effectively.

The Office Services Unit ensures that the Ministry is adequately provided with the essential resources and equipment, manages the Board of Survey processing within the Ministry and facilitates logistics for high level meetings. The Records Management Unit is the central bank for all the Ministry's official files, documentation and records. The Informational Technology (IT) Unit provides IT support to the functions of the Ministry and is involved with the procurement of relevant IT resources and equipment.

To further enhance revenue collection, border protection and trade and travel facilitation through the Fiji Revenue and Customs Service, **\$55.2 million** is provided to FRCS to assist the Government in collecting revenue, providing quality advice on tax and customs matter to all our stakeholders; and facilitating trade and travel and protect the borders. FRCS services are available from ten locations throughout Fiji: Ba, Labasa, Lautoka, Levuka, Nadi, Rakiraki, Nausori, Savusavu, Sigatoka and Suva. Regular visitations are also held with outer islands, often in partnership with Government.

This Activity is funded with an allocation of **\$57.5 million**.

DETAILS OF EXPENDITURE

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

Head No. 4 - MINISTRY OF ECONOMY

Programme 1 - Policy and Administration

ACTIVITY 2 - Treasury

\$000

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

Programme 1: Policy and Administration

ACTIVITY 2: Treasury

The Treasury Division, also known as the Accounting Service Division is responsible for paying Government salaries, pensions and general payments for Government.

The Division comprises four sections: Salaries, Pensions, Cash and Payments and Financial Management and Information System (FMIS).

The Salaries Section manages the Government payroll system, which includes the payrolls for established staff, government wage earners, the Republic of Fiji Military Forces, Police special constables, early childhood education teachers, pensioners and the Aftercare Fund.

The FMIS Unit is responsible for the provision of administrative and technical functional support of the Government Financial System (Masterpiece) across whole of government. This includes maintaining all the Masterpiece application modules, executing FMIS housekeeping functions and ensuring operability of the back-end server to minimise FMIS downtimes.

The unit is also responsible for improving FMIS user knowledge across government through bi-annual trainings in the three main divisions - Central, Western and Northern. Apart from this, the unit also undertakes ad-hoc trainings for ministries and departments and any other interested parties upon their request.

The unit is currently taking the lead role in the review and implementation of a new government Chart of Accounts [CoA]. The new CoA will replace the existing one, which has been in use for more than 10 years and in most parts is no longer applicable to current government reporting needs. The new CoA is expected to improve tracking of service-delivery transactions and support reporting against International Public Sector Accounting Standards [IPSAS] and Government Finance Statistics Manual [GFSM] 2014. In collaboration the Asian Development Bank, the Phase 1 of the review of chart of accounts will continue in the 2019-2020 financial year.

The Pensions Section oversees the payment of pensions to government pensioners, ex-parliamentarians, ex- prime ministers and presidents, ex- chief justices and retired judges and service pensioners. The Pensions budget is carried under Head 51.

This Activity is funded with an allocation of **\$5.5 million**.

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 4 - MINISTRY OF ECONOMY**Programme 1 - Policy and Administration****ACTIVITY 3 - Budget and Planning****\$000**

1. Established Staff	1,151.7	2,262.1	(482.3)	1,779.9	0.0	0.0
2. Government Wage Earners	18.7	16.5	0.0	16.5	0.0	0.0
3. Travel and Communications	119.2	340.0	(120.0)	220.0	0.0	0.0
4. Maintenance and Operations	30.5	117.8	(22.0)	95.8	0.0	0.0
5. Purchase of Goods and Services	42.5	82.2	0.0	82.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	13.7	48.6	(12.8)	35.8	0.0	0.0
	1,376.4	2,867.3	(637.1)	2,230.2	0.0	0.0

Programme 1 - Policy and Administration**ACTIVITY 4 - Internal Audit and Good Governance****\$000**

1. Established Staff	965.2	1,680.6	(359.5)	1,321.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	36.9	102.0	(31.0)	71.0	0.0	0.0
4. Maintenance and Operations	19.8	41.0	(7.0)	34.0	0.0	0.0
5. Purchase of Goods and Services	24.4	94.7	9.3	104.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	4.0	21.4	(2.6)	18.8	0.0	0.0
	1,050.2	1,939.6	(390.8)	1,548.9	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 3: Budget and Planning
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A full understanding of the budget planning and preparation cycle is essential, not just to derive expenditure projections but to be able to advise policy makers on the feasibility and desirability of specific budget proposals from a microeconomic perspective.

As such, budget planning and preparation are at the heart of good public expenditure management.

The Budget and Planning Division is in charge of preparing the entire budget as well as monitoring and evaluating overall Government expenditures.

In line with the overall Public Financial Management Reform Roadmap [PFMR], the Division will continue to pursue initiatives to reform the Government budget process.

The Unit will also take the leading role in the monitoring of the National Development Plan to ensure development targets are on track.

This Activity is funded with an allocation of **\$2.2 million**.

Programme 1: Policy and Administration

ACTIVITY 4: Internal Audit and Good Governance

The Internal Audit and Good Governance [IAGG] Division is composed of five units: Internal Audit Unit, Surcharge Unit, Special Investigation Unit, TeamMate Unit and the Financial Control Unit. The division will receive a total budget of **\$1.5 million** in 2019-2020.

The core functions of the Internal Audit and Good Governance division are to provide internal audit and special audit services to all ministries, departments and state-owned entities, review internal control systems and processes on new Government initiatives and projects, provide surcharge services for losses of Government assets and funds for all ministries, and provide advisory and consultation services to the Public Accounts Committee and ministries when required. The TeamMate unit will be responsible for ensuring the sustainability of the new audit software and for providing continuous research and development of IAGG staff (current & new staff) on TeamMate audit software methodology, which also includes training on FMIS and Payroll.

DETAILS OF EXPENDITURE

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

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

	\$000					
1. Established Staff	703.3	1,151.1	(57.5)	1,093.7	0.0	0.0
2. Government Wage Earners	118.4	285.5	30.0	315.5	0.0	0.0
3. Travel and Communications	30.9	65.0	0.0	65.0	0.0	0.0
4. Maintenance and Operations	285.8	584.0	(229.0)	355.0	0.0	0.0
5. Purchase of Goods and Services	3.7	25.5	0.0	25.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	23.2	60.7	(20.6)	40.1	0.0	0.0
	1,165.1	2,171.8	(277.1)	1,894.8	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 5: Procurement and Government Vehicle Fleet Management
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The Fiji Procurement Regulation 2010 establishes a centralised procurement office, now part of the Procurement Division whose function is to regulate and administer the procurement of goods, services and works for Government. The division executes the different processes specified in the regulation that must be followed when undertaking procurement and it comprises two main units: the Tenders Unit and the Logistics Unit.

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 set the foundation on which all Government procurement must be carried out. It will assist in the facilitating of efficient logistics and clearances of all Government imports and exports and in the provision of proficient advice, support and guidance on procurement framework and processes.

With the aim of moving Government procurement to a more advanced and digital process, the Ministry of Economy has launched the e-Tender portal which is an internet based on-line platform wherein the tendering process from receiving to submitting tender-related information is done online. It has replaced the current paper-based tender process which has strengthened the transparency and accountability in the awarding of government tenders. **\$30,000** is provided in the 2019-2020 for this project.

The Government Fleet Management Unit [GFMU] is responsible for providing vehicles to all ministries and departments based on their needs. In addition the unit administers the Vehicle Policy, manages the Vehicle Master Leasing contracts, facilitates vehicles surcharges, oversees the fuel card contract for ministries and departments and spearheads the formulation and implementation of the vehicle management database system.

\$20.0 million is allocated under Head 50 for the continuation of Vehicle Leasing Scheme to provide access to fleet and other specialised vehicles for agencies such as the Fiji Police Force and Republic of Fiji Military Forces through the Government Fleet Management Unit.

The division is allocated **\$1.9 million** in 2019-2020.

DETAILS OF EXPENDITURE

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

Head No. 4 - MINISTRY OF ECONOMY**Programme 1 - Policy and Administration****ACTIVITY 6 - Fiscal Policy, Research and Analysis**

	\$000					
1. Established Staff	665.9	1,082.5	(269.6)	812.9	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	27.8	116.0	(20.0)	96.0	0.0	0.0
4. Maintenance and Operations	18.5	50.0	(5.0)	45.0	0.0	0.0
5. Purchase of Goods and Services.....	5.1	38.5	(10.0)	28.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	11.2	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	3.7	18.4	(3.2)	15.3	0.0	0.0
	732.1	1,305.4	(307.7)	997.7	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 6: Fiscal Policy, Research and Analysis

The overall objective of the Fiscal Policy Research and Analysis Division [FPRA] is to provide analysis and advice on key fiscal policy issues that influence socio-economic development and promote sustainable growth in the Fijian economy. The Division comprises four units: the Revenue Policy; Forecasting and Analysis Unit; the Economic Research and Policy Unit and the Macro Policy Planning Unit.

The division is responsible for analysing and advising on appropriate fiscal and taxation policies to be considered in the National Budget, forecasting revenue, preparing and monitoring Government financial performance and cash flow trends, assisting in macroeconomic forecasting of GDP, trade & balance of payments, evaluating and providing regular feedback on the implications of Government's fiscal policies, closely monitoring domestic economic developments and global events that may affect economic growth, designing fiscal policy responses to mitigate any potential challenges and providing budget documentation and statistics.

The unit is also accountable to undertake semi-annual economic aggregate forecasting and modeling together with the Reserve Bank of Fiji. The three major forecast accounts are Gross Domestic Product [GDP], Trade, and Balance of Payments [BOP]. The GDP forecast comprises projections on the short-to medium-term outlook of the 21 economic sectors of the economy, which in turn lead to an aggregated estimate of the overall growth of the economy. The trade forecast consists of projections for both import and export of merchandise goods, while the BOP forecast examines the flow of both goods and services between Fiji and the rest of the world, and includes projections for tourism earnings, remittances, foreign direct investment [FDI] and net lending. Each of these accounts is forecasted over a three year period.

The unit conducts research and provides policy advice on a wide range of socio-economic issues including investment, the labour market, goods and services markets, international trade and development, public enterprise reform, structural reform and other issues of national interest. The unit also closely monitors and provides independent analysis and advice on the potential impact of external events on the domestic economy. The unit is working towards utilising macroeconomic modeling techniques to improve its forecasting and policy analysis capacities.

Other key functions include the formulation and monitoring of the National Development Plan, providing advice on sectoral development plans and Government's medium-term strategy, assisting in the preparation of the annual budget and supplementary documents, providing regular updates and analyses on the impact of ongoing Government policies and programmes, collating socio-economic data and other relevant information for research purposes, and providing secretariat support towards various macro level committees and forums.

This activity is funded with an allocation of **\$1.0 million**.

DETAILS OF EXPENDITURE

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

Programme 1: Policy and Administration

ACTIVITY 7: Construction Implementation
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The Construction Implementation Unit [CIU] is responsible for “building-construction-related projects”. It comprises the following entities: the Technical Unit, the Finance and Compliance Unit, Government Housing and Office Accommodation. The main responsibility of the CIU as “Project Administrator” is to oversee and improve the coordination, implementation and monitoring of capital projects for the whole of Government. The Unit is also responsible for the project finance and contract management.

The CIU works with consultants and seeks endorsement on the design, tender documents and non-technical equipment from agencies before they are tendered. The Unit is also accountable to ensure quality housing is provided to stakeholders while at the same time maximising rental income for Government. CIU coordinates the provision of leased office space for ministries and departments.

CIU is a member of Technical Evaluation Committee and Project Steering Committee. It will be in regular liaison with regulating agencies. CIU will participate in all pre-commissioning meetings and handing overs. It will coordinate supply and installation of furniture, fitting and equipment and will maintain all records of payments, variations and documents.

In addition, funding of **\$60,000** has been provided to meet the User Licence- Capital Projects Database: a one-stop shop for all information on construction-related capital projects. With this innovative system, all approvals can be made online, from workflow from project initiation to project commissioning and, later, archiving records for future references. It will also keep records of all facilities under Asset Management Modules including Government Quarters, Office Space, Grant Management and Schools.

The Unit is allocated **\$2.2 million** in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

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

Head No. 4 - MINISTRY OF ECONOMY**Programme 1 - Policy and Administration****ACTIVITY 8 - Climate Change and International Co-operation****\$000**

1. Established Staff	337.9	1,211.1	(158.8)	1,052.3	0.0	0.0
2. Government Wage Earners	1.9	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	23.5	105.4	(11.2)	94.2	0.0	0.0
4. Maintenance and Operations	51.7	16.7	(1.0)	15.7	0.0	0.0
5. Purchase of Goods and Services	5.2	17.3	(2.8)	14.5	0.0	0.0
6. Operating Grants and Transfers	2.1	1.3	0.0	1.3	0.0	0.0
7. Special Expenditures	18.6	230.0	70.0	300.0	(100.0)	(100.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	8.2	33.2	5.0	38.2	(9.0)	(9.0)
	449.2	1,615.0	(98.8)	1,516.2	(109.0)	(109.0)
AID-IN-KIND.....	0.0	1,256.6	2,539.6	3,796.2	(3,796.2)	(3,796.2)

Programme 1: Policy and Administration

ACTIVITY 8: Climate Change and International Co-operation
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Fiji faces significant environmental and economic impacts from climate change across a number of sectors, including water security, agriculture, coastal communities, and infrastructure. Climate change will cause an increase to the frequency and intensity of extreme weather events. Rising sea levels pose a significant risk to coastal communities, while the world's oceans could become too acidic to support coral reefs and other calcifying marine organisms.

Addressing climate change requires development planning that must be fully integrated to allow policies and actions across multiple sectors and scales to lower greenhouse gas emissions, reduce vulnerability to climate shocks and reduce poverty. Decisions made today about infrastructure, health, water management, agriculture, biodiversity and housing will have lasting consequences for future generations.

The Fijian Government is already investing in climate resilience programs and is committed to creating right institutional structures as well financial mechanisms to scale up climate action. In 2019-2020, the Climate Change and International Cooperation Division is provided a budget of **\$1.5 million**.

The Climate Change and International Cooperation Division also coordinates the whole of Government development aid and monitors the implementation of the Sustainable Development Goals.

The Division has commenced with the CommonSensing project, this new project, designed to support and build climate resilience and enhance decision making through the use of remote sensing technology. Specifically, it will strengthen national capacity to access climate finance and report on climate funds; strengthen national and regional climate action policy; reduce the impact of natural disasters and improve risk management and food security. CommonSensing brings together nine organisations with world-leading expertise in satellite remote sensing, sustainable development, business analysis, data analysis and modelling and climate change funding. **\$200,000** is provided to fund this initiative.

Another new initiative carried out by the Division is to develop projects to support its blue economy and protect the ocean, reefs and sea life. This objective has become increasingly important, due to the growing impact of climate change the importance of tourism to the macroeconomic sustainability, and the clear need to improve connectivity between islands. **\$200,000** allocation has been made to explore ways to finance blue economy projects ideally at a cheaper cost.

DETAILS OF EXPENDITURE

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

Head No. 4 - MINISTRY OF ECONOMY

Programme 2 - Fiji Bureau of Statistics

ACTIVITY 1 - General Administration

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

Programme 2: Fiji Bureau of Statistics

ACTIVITY 1: General Administration

The ability to produce reliable statistics and quality economic, demographic and social information is universally recognized as critical to national development, business planning, and informed decision-making.

The responsibilities of the Fiji Bureau of Statistics [FBoS] are to collect, compile, analyse and publish statistical information relating to the commercial, industrial, agricultural, social, economic and general activities and conditions of the people of Fiji in a timely and coherent manner; organise a coordinated scheme of social and economic statistics relating to Fiji; conduct a census of the population of Fiji and household surveys as required; and collaborate with Government Ministries, Departments and other agencies in the collection, analysis and publication of statistical records.

FBoS meets these responsibilities through five divisions: the Household Survey Division, the Social Statistics Division, the Economic Statistics Division, the Information and Dissemination Division, and the Corporate Services Division. It has been allocated **\$6.0 million** for 2019-2020.

The Fiji Bureau of Statistics will continue to undertake the **Household, Income and Expenditure Survey**: to complete the 2018 HIES which is carried out every 5 years to collect information about the social economic reality of the country by collecting household's annual income and expenditure (**\$1.0 million**).

FBOS will also undertake the **Employment and Unemployment Survey**, the only national survey that can assess the employment and unemployment rate of the country, providing in-depth information such as patterns of employment and unemployment; characteristics of unemployment; geographical distribution of the working population; employment with disabilities; employment and unemployment with different levels of education; child labour, and general conditions of work (**\$127,513**).

\$200,000 is allocated for the **Procurement of two Servers** for the FBOS that will assist in storing a central database to conveniently manage raw data, extract useful insight and publish reports on demand. The second server, a first-of-its-kind innovation, will aid in disaster recovery by allowing business continuity in case of an IT disaster.

DETAILS OF EXPENDITURE

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

Head No. 4 - MINISTRY OF ECONOMY**Programme 3 - Public Enterprises****ACTIVITY 1 - General Administration**

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

Programme 3: Public Enterprises
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ACTIVITY 1: General Administration

The Department of Public Enterprises monitors Government's portfolio of commercial companies, including: Energy Fiji Limited; Fiji Broadcasting Corporation Pte Limited; Airports Fiji Pte Limited; Fiji Public Trustee Corporation Pte Limited; Food Processors (Fiji) Pte Limited; Post Fiji Pte Limited; Fiji Rice Pte Limited; Unit Trust of Fiji (Management) Limited; Yaqara Pastoral Company Pte Limited; Fiji Hardwood Corporation Pte Limited; and Fiji Meat Industry Board.

Ensuring the Biosecurity Authority of Fiji (BAF) has the capacity and capability to safeguard Fiji against any biological threat through: **BAF Capital Grant (\$1.0 million)**: supports ongoing programmes for quarantine control and protection against the incursion of biological threats. The grant will fund activities of the Asian Subterranean Termite Programme; National Plant Health Surveillance Programme; and Giant Invasive Iguana Programme. The **BAF Operating Grant (\$1.0 million)**: covers the operational costs of BAF, specifically wages and salaries of staff.

To further improve efficiency, performance and support private sector participation in public enterprises: **\$1.5 million** is provided for **Consultancy Fees** that leverages expertise from around the world to support the divestment of public enterprises like Energy Fiji Ltd and Food Processors Fiji Ltd.

\$0.8 million is provided for **Fiji Rice Ltd – Capital Grant**: to support the ongoing upgrade of the Dreketi Mill to meet international food and safety requirements and accommodate the increased supply of rice by farmers.

\$1.5 million is provided for **Copra Millers of Fiji Ltd – Capital Grant**: to support the ongoing upgrade of its processing plant and to support the company's replanting initiatives to replace senile coconut trees.

Food Processors Fiji Limited is allocated **\$227,170** as a capital grant to improve its processing plant through infrastructure upgrades and purchase of processing equipment. This will support the planned privatisation of the company.

\$25,000 is provided for the **maintenance of Savusavu Tax Free Zone** which consists of 16 lots.

A sum of **\$7.6 million** is allocated in 2019-2020 for this activity.

DETAILS OF EXPENDITURE

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

Head No. 5 - MINISTRY OF ĪTAUKEI AFFAIRS

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	3,131.5	3,577.7	(62.4)	3,515.3	0.0	0.0
2. Government Wage Earners	279.7	228.0	15.6	243.6	0.0	0.0
3. Travel and Communications	250.8	265.2	(35.0)	230.2	0.0	0.0
4. Maintenance and Operations	311.8	371.0	(25.6)	345.4	0.0	0.0
5. Purchase of Goods and Services	240.2	385.4	(107.8)	277.6	0.0	0.0
6. Operating Grants and Transfers	6,954.9	9,100.6	0.0	9,100.6	0.0	0.0
7. Special Expenditures	1,077.3	1,091.2	(91.2)	1,000.0	0.0	0.0
TOTAL OPERATING	12,246.2	15,019.1	(306.3)	14,712.7	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	579.0	563.2	(63.2)	500.0	0.0	0.0
TOTAL CAPITAL	579.0	563.2	(63.2)	500.0	0.0	0.0
13. Value Added Tax	119.8	190.2	(23.4)	166.8	0.0	0.0
TOTAL EXPENDITURE	12,945.0	15,772.4	(392.9)	15,379.5	0.0	0.0

MINISTRY OF iTAUKEI AFFAIRS

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

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

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

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

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

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

DETAILS OF EXPENDITURE

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

Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS**Programme 1 - iTaukei Affairs****ACTIVITY 1 - General Administration****\$000**

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

Programme 1: iTaukei Affairs

ACTIVITY 1: General Administration

The funding provided under this activity caters for the Ministry's Corporate Services and Development Section.

The Ministry of iTaukei Affairs aligned to Government initiative for sustainable development acknowledges the need for transformation change through the development of various strategies, in order to meet the needs of the community, its stakeholders and the Vanua.

In 2019-2020, there is a continual budgetary allocation of **\$50,000** for the Implementation of Traditional Curriculum. This programme is focused on ensuring that our Chiefs and village Headmen (Turaga-ni-koro) are supported and empowered to address the many emerging issues such as climate change, child protection, financial literacy and environmental sustainability.

A sum of **\$120,000** is provided for iTaukei Roadshows, with the emphases of ensuring that rural communities have access to the basic administration services such as Birth and Registration, Banking and various other services that are in relation to the basic rights of the public. In the 2019-2020 financial year, the Ministry plans to conduct roadshow services further to the various Tikinas' and iTaukei communities. The Ministry will be targeting remote Tikinas' or Districts that require the delivery of key stakeholder's services (Tikina Meeting resolutions).

In addition, **\$50,000** is allocated for the continuation of the Tabua Shop Expenses which will assist in the monitoring of artifacts, establishment of tracking mechanism and a larger portion will be dedicated to the Tabua buy-back scheme.

The operating grant of **\$7.1 million** provided for the iTaukei Affairs Board, Provincial Councils to meet their operational expenses and **\$2.0 million** grant provided for the Turaga-ni-Koros, Mata-ni-Tikina and Na Mata for their allowances.

The total 2019-2020 budget provision for this activity is **\$11.8 million**.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS						
Programme 1 - iTaukei Affairs						
ACTIVITY 2 - iTaukei Lands and Fisheries Commission						
				\$000		
1. Established Staff	1,217.7	1,581.7	(86.9)	1,494.8	0.0	0.0
2. Government Wage Earners	47.7	77.4	0.0	77.4	0.0	0.0
3. Travel and Communications	12.1	22.4	(3.0)	19.4	0.0	0.0
4. Maintenance and Operations	62.7	74.4	(7.6)	66.8	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	279.6	295.2	(7.0)	288.2	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	579.0	563.2	(63.2)	500.0	0.0	0.0
13. Value Added Tax	23.2	35.3	(1.6)	33.7	0.0	0.0
	2,222.0	2,649.6	(169.2)	2,480.4	0.0	0.0

Programme 1: iTaukei Affairs

ACTIVITY 2: iTaukei Lands and Fisheries Commission

The i-Taukei Lands and Fisheries Commission is a statutory body established under the iTaukei Lands Act and the Fisheries Act to adjudicate disputes regarding land ownership, fishing rights and customary chiefly positions.

The Commission is custodian of various registers that are significant to i-Taukei, and is responsible for updating them as necessary. The most significant of these is the *Vola ni Kawa Bula* ('VKB'), which is the official register of i-Taukei landowners. Working in conjunction with the ITC Department, the Ministry has completed the digitisation process of the VKB. In 2019-2020, a sum of **\$183,239** is allocated for the networking and linking up with Registrar of Births, Deaths & Marriage, Ministry for Health, TLTB and other government and non-governmental agencies and forging working relationships.

In the early part of the 20th century, the then-Native Lands Commission recorded the details of land ownership and land boundaries in most of Fiji. However, the work was never completed by the colonial surveyors, and about 9 per cent of iTaukei land was left unrecorded, mostly in Fiji's interior and outer islands. The Commission has the responsibility for confirming iTaukei land ownership boundaries, which includes the demarcation, survey and registration of un-surveyed iTaukei lands, and the Ministry is determined to complete this work.

For 2019-2020, **\$500,000** is allocated for ongoing demarcation of un-surveyed land in Serua and in Lakeba, Lau by 2023. The allocation will also cover the surveying of demarcated land in Serua and the continuing demarcation and registration in the Register of Taukei Villages.

The total 2019-2020 budget provision for this activity is **\$2.5 million**.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS						
Programme 1 - iTaukei Affairs						
ACTIVITY 3 - iTaukei Institute of Language and Culture						
				\$000		
1. Established Staff	591.9	599.5	(29.7)	569.8	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	16.2	12.8	0.0	12.8	0.0	0.0
4. Maintenance and Operations	10.5	10.6	0.0	10.6	0.0	0.0
5. Purchase of Goods and Services	9.9	20.8	(5.8)	15.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	445.4	492.7	(69.2)	423.4	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	24.1	48.3	(6.8)	41.6	0.0	0.0
	1,097.9	1,184.7	(111.5)	1,073.2	0.0	0.0

Programme 1: iTaukei Affairs

ACTIVITY 3: iTaukei Institute of Language and Culture
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This unit is responsible for developing and conducting awareness programs about the iTaukei culture and the services provided by the ministry.

To preserve and safeguard iTaukei cultural heritage, Government has provided **\$250,000** for the Ministry's Cultural Mapping Program. The program involves the collection and documentation of tangible and intangible iTaukei cultural heritage in all 14 Provinces in Fiji. Last financial year, 80 villages out of 110 in the province of Ba has been verified and information collected will be stored in the Traditional Knowledge and Expression Culture Database. In 2019-2020 the remaining 30 villages will be verified and upon completion the Ministry will commence with the next province in line.

A budgetary allocation of **\$40,000** in 2019-2020 is for the Special Revitalisation Program to rekindle and revitalise dormant and dying traditional knowledge. This is done through revitalisation workshops on traditional knowledge as a flow-on effect of the Cultural Mapping Program to ensure that the unique traditional knowledge and expressions of culture are captured for the next generation.

A sum of **\$20,000** is provided for Review of the iTaukei Dictionary to incorporate newly formed iTaukei words that have been introduced in the new programmes such as Climate Change and Green Growth.

The total 2019-2020 budget provision for this Activity is **\$1.1 million**.

DETAILS OF EXPENDITURE

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

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

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

\$000

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

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 with a budgetary allocation of **\$370,000**.

From the new financial year, the Ministry will administer the Grant to Fiji Servicemen's Aftercare Fund which was previously allocated under the Ministry of Economy with an allocation of **\$11.7 million**.

The strengthening of NSD has a budgetary allocation of **\$976,184** for the consultation process and the implementation of the National Security Strategy.

Furthermore, **\$40,000** is allocated for the Narcotics Policy Framework (NPF) to undertake consultation workshop, consolidation of the draft NPF document and printing of National Narcotics Policy and Strategy. The framework will embark to address the alarming influx of hard drugs.

The Ministry has two (2) capital projects that will be implemented in 2019-2020 for the total sum of **\$0.7 million**. This includes **\$280,000** for the National War Memorial and War Museum to undertake the purchase and installation of Statue of an Unknown Soldier prior to construction of the museum and memorial. Furthermore, a sum of **\$400,000** is provided for Phase 1 preparatory works for the Relocation of 3DP Coastal Radio Station to Lami including the fencing, drainage, construction of guard room, sewerage, lighting works and consultancy.

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

DETAILS OF EXPENDITURE

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

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

**SUMMARY OF TOTAL
EXPENDITURE**

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

MINISTRY FOR EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS

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

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

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

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

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

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

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

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 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	812.2	835.5	669.6	1,505.1	0.0	0.0
2. Government Wage Earners	174.2	120.1	64.1	184.2	0.0	0.0
3. Travel and Communications	227.4	183.5	6.5	190.0	0.0	0.0
4. Maintenance and Operations	129.2	100.8	0.0	100.8	0.0	0.0
5. Purchase of Goods and Services	686.5	952.2	(173.8)	778.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1.8	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	79.0	111.3	(15.1)	96.2	0.0	0.0
	2,110.4	2,303.3	551.3	2,854.6	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

The budgetary allocation for General Administration covers the funding for the Corporate Service Unit, which manages the Ministry's financial, personnel and material needs in support of its core services related to the following:

1. Labour Standard Services
2. Policy and Prosecution
3. Productivity and Wages
4. National Employment Centre
5. Mediation Service
6. National Occupational Health and Safety Service
7. Workers Compensation
8. Corporate Services and
9. Information Technology

The Ministry will continue with the Apprenticeship Schemes that funds the four-year apprenticeships with technical skills to help further their careers **(\$200,000)**. The scheme offers four-year apprenticeships that allow the apprentices to learn technical skills to carry with them into a career. The Ministry plans to expand this scheme into other Government Departments in the future.

The Ministry is committed to ensuring the provision of a quality service delivery to all customers through the Productivity and Quality Assurance. Seven of the nine Divisions in the Ministry has been successfully certified to the ISO 9001:2008 Quality Management System (QMS) and will continue to sustain this international benchmark and standard in its customer service delivery. **\$250,000** is provided for this project.

This Activity is provided **\$2.9 million** in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 7 - MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS						
Programme 1 - Policy and Administration						
ACTIVITY 2 - Labour Services						
				\$000		
1. Established Staff	1,546.3	2,192.2	(718.3)	1,473.9	0.0	0.0
2. Government Wage Earners.....	144.7	147.8	(72.5)	75.3	0.0	0.0
3. Travel and Communications	186.5	115.0	(30.0)	85.0	0.0	0.0
4. Maintenance and Operations	233.7	123.6	(8.9)	114.7	0.0	0.0
5. Purchase of Goods and Services	283.7	316.2	(283.2)	33.0	0.0	0.0
6. Operating Grants and Transfers	22.3	55.0	(55.0)	0.0	0.0	0.0
7. Special Expenditures	262.5	387.7	(387.7)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	62.3	84.8	(63.9)	20.9	0.0	0.0
	2,742.1	3,422.3	(1,619.5)	1,802.8	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 2: Labour Services

The 2019-2020 Budget allocation of **\$1.8 million** under this Activity is for a wide range of purposes and programmes.

The main funding activity under this service is the compliances service mandated by the Employment Relations Act [ERA] 2007 and conducted by the Labour Standard Services. This includes the conduct of ERA training, attending to complaints, work place inspections and promotion and monitoring of the minimum work standards, including child labour and minimum wages.

It funds the Labour Compliance Unit, which is responsible for conducting employer and workplace audits, training and awareness programmes for employers and workers, inspections, resolution of labour complaints and grievances, control of foreign contracts of service and prosecution of offences under the ERA 2007.

It funds the Child Labour Unit, which conducts investigations and prosecutions of child labour cases, provides public awareness about child labour laws and ensures that issues related to child protection are properly addressed.

It supports the formulation, analysis and provision of policy advice and enforces Fiji's compliance with the International Labour Conventions it has ratified.

The Division will be promoting the rights of all workers in Fiji to prevent inhumane treatment and uphold safe working conditions through the regularization of 14 Assistant Labour Officer Positions, a move that will boost the Ministry's capacity to conduct labour inspections among 15,000 companies over the next five years. The officers will also assist in creating awareness on labour laws, and ensure that the workers are advised on the minimum terms and conditions stipulated within the Employment Relations Act 2007. Through investigation of Labour complaints in the 2018-2019 financial year alone, the Ministry managed to settle a total of 2,324 cases on Labour complaints and recovered \$3.8 million as wages due to workers.

DETAILS OF EXPENDITURE

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

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

Programme 1 - Policy and Administration

ACTIVITY 3 - Occupational Health and Safety Services

	\$000					
1. Established Staff	1,855.7	2,894.7	(569.6)	2,325.2	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	31.6	31.6	0.0	0.0
3. Travel and Communications	151.1	140.5	(75.0)	65.5	0.0	0.0
4. Maintenance and Operations	252.2	160.9	2.0	162.9	0.0	0.0
5. Purchase of Goods and Services	93.3	155.0	(85.0)	70.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	2,000.0	1,750.0	(750.0)	1,000.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	44.0	198.6	(171.7)	26.9	0.0	0.0
	4,396.3	5,299.7	(1,617.7)	3,682.0	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 3: Occupational Health and Safety Services
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Occupational Health and Safety [OHS] is an area concerned with protecting the safety, health and welfare of people engaged in work or employment. The National Occupational Health and Safety Service [NOHSS] is responsible for the promotion of safe and healthy workplaces. It comprises four specialised units: the Training Accreditation Chemical and Hygiene Unit; the Risk Engineering and Capital Projects Unit; the Field Operations Unit; and the Workers' Compensation Service.

1. Training Accreditation Chemical and Hygiene [TACH] Unit

The TACH Unit is responsible for the administration and delivery of occupational health and safety training and awareness for OHS Committees and Representatives and HIV & AIDS awareness in workplaces, chemical assessment and control and occupational hygiene services, which includes the supervision of asbestos removal from affected buildings.

2. Risk Engineering and Capital Projects [RECP] Unit

The RECP Unit is responsible for the vetting of plants and machinery designs and the Non-Destructive Testing [NDT] of high-tensile load structures such as tank surfaces, pipelines and buildings steel structures, with special emphasis on welding, to ensure compliance with the approved engineering standards and vetting of building design plans of new workplaces.

3. Field Operations [FO] Unit

The FO Unit is responsible for the effective enforcement of HASAWA 1997, Regulations, Codes of Practice and Standards. The unit is also responsible for investigation and prosecution of work-related complaints, serious accidents, injuries and fatalities, setting up of OHS Committees; conduct OHS audit of Management Systems in the workplaces, inspection of workplace plants and machinery, and the registration of workplaces, plants, hazardous substances and chemicals in accordance with the OHS legislations.

4. Workmen's Compensation [WC] Unit

The Workmen's Compensation Act (Cap. 94) of 1964 places on employers the legal responsibility to compensate workers who sustain injuries, lost their lives or contracted occupational diseases in the course of their employment. Compensation is through monetary payments and medical care provisions for the injured workers. Where a worker loses his or her life as a result of a workplace accident or disease, monetary payment is made to the dependents of the deceased worker.

The Unit administers the Workmen's Compensation payouts and ensure that correct compensation is paid out to workers employed by Government who have suffered temporary or permanent job related injuries on or before 31st December 2018 (**\$1 million**).

A total of **\$3.7 million** is provided in the 2019-2020 Budget to fund the operation of these units.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 7 - MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS						
Programme 1 - Policy and Administration						
ACTIVITY 4 - National Employment Centre						
				\$000		
1. Established Staff	648.5	661.5	(20.6)	640.9	0.0	0.0
2. Government Wage Earners.....	20.4	15.3	0.0	15.3	0.0	0.0
3. Travel and Communications	70.7	60.0	(20.0)	40.0	0.0	0.0
4. Maintenance and Operations	76.4	85.0	12.0	97.0	0.0	0.0
5. Purchase of Goods and Services	74.7	100.0	(50.0)	50.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	2,333.7	3,094.6	(798.8)	2,295.9	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	115.8	300.6	(77.1)	223.5	0.0	0.0
	3,340.2	4,317.1	(954.5)	3,362.6	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 4: National Employment Centre

The National Employment Centre (NEC) is one of Government's most important initiatives that directly assist the unemployed to find employment. The NEC helps unemployed Fijians find decent and sustained jobs, both locally and overseas, that will allow them to support themselves and their families. It focuses on providing targeted skills training to build the capacities of unemployed persons, retirees and volunteers and help them be competitive in both local and overseas employment markets. The Service also provides a technical secretariat to the National Employment Centre Board.

\$712,132 is provided for the **Foreign Employment Service [FORES]** Unit to continue to promote foreign employment opportunities through the seasonal work programme and other direct employment opportunities. In the last financial year, 551 Fijians were deployed overseas for foreign employment opportunities. The program provides Fijians in rural and maritime communities with the opportunity to work abroad to earn cash and develop valuable skills they can use upon their return to Fiji.

\$850,000 is provided for the **Fiji Volunteer Service Scheme**: that enhances volunteerism service delivery through streamlined management under the National Employment Centre. The FVS program provides opportunities for new graduates to gain work experience, and retirees to share their skills and knowledge with a new generation. A total of 292 Graduate Volunteers /Retirees were engaged under this arrangement from 2012 to 2019, with benefitting Ministries and Departments evenly splitting the cost.

In collaboration with the Australian Government, the Ministry has introduced Pacific Labour Scheme (PLS) that will increase labor mobility opportunities in Australia. The PLS scheme will assist the Government's National Development target to reduce the unemployment rate to below 4% by 2021. The scheme will allow Fijian citizens to work for longer periods from one to three years, as opposed to just nine months under the Seasonal Work Program. **\$192,743** is provided for this program.

The Unit also oversees the payment of Attachment Allowance to attachés under the National Employment Centre Act 2009. The weekly attachment allowance rate is remunerated according to the level of qualification including:

- Diploma and Degree level at \$120 per week;
- Certificate, Secondary, Primary level with no or low skills will receive a weekly allowance rate of \$100; and
- Senior Volunteers receive a weekly allowance rate of \$220.

A total of **\$3.4 million** is provided in the 2019-2020 Budget to fund the operations of the NEC.

DETAILS OF EXPENDITURE

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

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

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

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

	\$000					
1. Established Staff	200.6	262.9	140.1	403.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	6.3	11.0	9.0	20.0	0.0	0.0
4. Maintenance and Operations	5.8	14.0	(1.5)	12.5	0.0	0.0
5. Purchase of Goods and Services	2.1	3.0	210.0	213.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	35.0	35.0	0.0	0.0
7. Special Expenditures	0.0	0.0	50.0	50.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.8	2.5	24.1	26.6	0.0	0.0
	215.8	293.4	466.7	760.1	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 5: Mediation Services

Mediation is the continuation of good-faith dialogue between parties at enterprise level. A professionally trained and accredited Mediator provides the facilitative negotiator role during mediation. Although businesses of all sizes benefit from this system, the system was developed for the primary purpose of providing an economical alternate dispute resolution [ADR] system for Fiji's marginalized workers.

The Mediation Services under the Employment Relations Act, 2007 is a mandatory process to provide an inexpensive ADR system. Mediation minimizes the back-log of cases in the Employment Relations Tribunal and the Employment Relations Court.

The funding in this Activity also supports the Mediators by providing awareness and structured training on Mediation and the Employment Relations Legislation in order to promote productivity and harmonious employment relations within the workplace.

The Employment Relations Services Centre is also facilitated by the Mediation Services and provides advice and responds to enquiries on any labour and employment issues.

A total of **\$0.9 million** is provided in the 2019-2020 Budget to fund the operations of the Mediation Services.

Programme 1: Policy and Administration

ACTIVITY 6: Productivity Services
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The Productivity Services office is responsible for the promotion of productivity in workplaces through relevant policies and well as the establishment of Labour Management Consultation and Co-operation Committees [LMCs] and training.

The Service is also responsible for the conduct of the periodic National Minimum Wage [NMW] Survey in workplaces to determine the revised NMW.

It also funds the Employment Relations Advisory Board, which is a national tripartite peak body of representatives of employers, workers and Government and includes other stakeholders. The Board advises the Minister on employment-related matters, including policy and international labour issues. It also inquires into matters referred to it by the Minister and produces reports.

The funding for this Activity is **\$0.8 million** to support the Productivity and Wages Unit, which promotes workplace productivity and establishes wage-setting criteria for the market.

DETAILS OF EXPENDITURE

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

MINISTRY OF FOREIGN AFFAIRS

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

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

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

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

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

DETAILS OF EXPENDITURE

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

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

	\$000					
1. Established Staff	3,152.3	3,444.1	(357.1)	3,087.0	0.0	0.0
2. Government Wage Earners	219.0	238.2	0.0	238.2	0.0	0.0
3. Travel and Communications	1,264.7	937.2	0.0	937.2	0.0	0.0
4. Maintenance and Operations	383.7	411.5	(32.9)	378.6	0.0	0.0
5. Purchase of Goods and Services	241.0	258.0	54.9	312.9	0.0	0.0
6. Operating Grants and Transfers	5,489.0	5,239.2	(89.2)	5,150.0	0.0	0.0
7. Special Expenditures	311.0	757.5	(431.5)	326.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	123.3	160.0	(160.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	186.0	227.2	(51.3)	175.9	0.0	0.0
	11,370.1	11,672.9	(1,067.1)	10,605.9	0.0	0.0

Programme 2 - Foreign Missions**ACTIVITY 1 - Overseas Missions**

	\$000					
1. Established Staff	10,234.0	13,261.1	(1,081.4)	12,179.7	0.0	0.0
2. Government Wage Earners	3,436.7	4,021.9	(297.6)	3,724.2	0.0	0.0
3. Travel and Communications	2,674.8	2,255.1	(232.4)	2,022.7	0.0	0.0
4. Maintenance and Operations	10,611.3	10,962.3	(1,110.0)	9,852.3	0.0	0.0
5. Purchase of Goods and Services	777.9	1,247.7	(99.8)	1,147.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	919.8	1,006.9	83.8	1,090.7	0.0	0.0
8. Capital Construction	140.5	1,300.0	0.0	1,300.0	400.0	0.0
9. Capital Purchase	66.9	150.0	(50.0)	100.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	595.8	1,523.0	(126.8)	1,396.2	36.0	0.0
	29,457.7	35,727.9	(2,914.2)	32,813.6	436.0	0.0

Programme 1: Policy and Administration
ACTIVITY 1: General Administration

The budget of **\$10.6 million** for the General Administration Activity supports the operational costs of the Ministry's divisions, which includes the Roving Ambassador's Division, the Ambassador at Large Division, the Protocol and Consular Division, the Financial Services Division, the Corporate Services Division, the Political and Treaties Division and the International Cooperation Division.

\$4.0 million is allocated to maintain Fiji's membership and representation in international and regional forums like the United Nations, UNDP, UNIDO, UN Children's Fund, UN Peacekeeping Force, Secretariat of the Pacific Community, Colombo Plan Bureau, ACP Secretariat, East - West Centre, International Red – Cross, UNDP Regional Office, Forum Fisheries Agencies, MSG Contribution, International Criminal Court, Western and Central Pacific Fisheries Commission, International Tribunal Law of the Sea, General Trust Fund - Bio-safety Protocol of UNEP, Comprehensive Nuclear Test, Commonwealth Secretariat, G77 and China, International Seabed Authority and Forum Secretariat.

Government will continue to support the operations of the Pacific Islands Development Forum [PIDF] Secretariat, which includes the organisation of the PIDF's annual summit in Fiji. **\$1.2 million** is provided for this purpose.

The budget for Melanesian Spearhead Group [MSG] meeting has been allocated funding at **\$200,000** whilst **\$126,000** has been allocated for Fiji's seat on the United Nations Human Rights Council, where Fiji — the first-ever Pacific Island nation to hold a position on this prestigious council — is currently serving a member and Vice President.

Programme 2: Foreign Missions
ACTIVITY 1: Overseas Missions

Fiji's Overseas Missions are central to the Ministry's role of promoting Fijian interests abroad and developing important partnerships that benefit the nation.

The funding provided under this part of the Ministry's budget covers the salaries and allowances of the diplomats and staff working at Fiji's Overseas Missions, as well as the other costs of running the Missions.

Fiji has 15 Missions abroad with a total of 56 Fijian staff members and 61 locally engaged staff members.

The total budget for Fiji's Missions in 2019-2020 is **\$32.8 million**. This funds the day-to-day costs of running Fiji's Overseas Missions.

The major capital projects for 2019-2020 is the Upgrade of the Fiji House in Wellington which is in a dilapidated state and requires major maintenance work. The Refurbishment of the Fiji House in Canberra will also undergo through a major renovation works to restore the building to a state worthy of hosting delegations and dignitaries. **\$1.3 million** is allocated for the capital works.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned 2020-2021	Change 2021-2022
Head No. 9 - INDEPENDENT BODIES						
SUMMARY OF TOTAL EXPENDITURE						
				\$000		
6.						
Office of the Auditor-General.....	4,380.9	6,623.6	(210.2)	6,413.4	(342.8)	(342.8)
Fijian Elections Office.....	21,861.8	20,099.3	(13,686.5)	6,412.8	0.0	0.0
Judiciary.....	38,028.6	69,235.9	(14,863.8)	54,372.0	21,505.3	6,735.8
Parliament.....	10,893.5	10,800.1	(635.2)	10,164.9	0.0	0.0
Office of the Director of Public Prosecutions.	5,628.0	7,654.6	(443.8)	7,210.8	0.0	0.0
Media Industry Development Authority	86.4	300.0	(150.0)	150.0	0.0	0.0
TOTAL EXPENDITURE	80,879.2	114,713.4	(29,989.4)	84,724.0	21,162.5	6,393.0
TOTAL-AID-IN-KIND.....	0.0	8,341.3	605.5	8,946.8	(8,946.8)	(8,946.8)

INDEPENDENT BODIES

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

A sum of **\$84.7 million** is provided to fund the operations of the six Independent Bodies: Office of the Auditor General, Fijian Elections Office, Parliament, Judiciary, Office of the Director of Public Prosecutions and Media Industry Development Authority.

The Office of the Auditor General is an independent office established under section 151 of the Fijian Constitution. The Constitution requires the Auditor General to audit and report to Parliament annually on the public accounts of the State, the control of public money and public property and all transactions with or concerning public money or public property. The Office of the Auditor General has been allocated a sum of **\$6.4 million** in the 2019-2020 Budget.

The Fijian Elections Office is responsible for the independent preparation work and conduct of national elections for Parliament every four years and any other election assigned under law. A total of **\$6.4 million** is provided, for the Office in the 2019-2020 financial year.

Section 97 of the Fijian Constitution vests the judicial authority of the State in Fiji's courts to resolve disputes and uphold the rule of law, subject only to the Constitution and the law. Parliament must also ensure that the courts have adequate resources to perform its functions and exercise its powers properly. A total budget of **\$54.4 million** is provided to the Judiciary to cater for upgrade of existing court houses and also the construction of new court houses around Fiji.

Section 46 of the Fijian Constitution stipulates that the authority and power to make laws for the State is vested in Parliament. Parliament is the voice of the Fijian people, and it is responsible for ensuring a representative Government, openly debating relevant issues and providing oversight of Government activities. The total budget for Parliament in 2019-2020 is **\$10.2 million**.

The Office of the Director of Public Prosecutions is an independent office established under the Constitution to institute and conduct criminal court proceedings in Fiji. It plays a key role in supporting the enforcement of criminal laws in Fiji in addition to Government-ratified international laws, treaties and conventions, and oversees the continued development and maintenance of a just and fair criminal justice system. The ODPP has been allocated **\$7.2 million** in the 2019-2020 Budget.

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

DETAILS OF EXPENDITURE

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

INDEPENDENT COMMISSIONS

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

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

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

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

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

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

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

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

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

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

The **Fijian Competition and Consumer Commission** promotes competition, fair trading, consumer protection, determines prices in markets where competition is lessened or limited, and regulates monopolistic market situations including essential infrastructure and services for the benefit of all Fijians through enforcement and market compliance. **\$4.3 million** is provided in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

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

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

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

MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES

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

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

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

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

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

DETAILS OF EXPENDITURE

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

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

Programme 1 - Disaster Management

ACTIVITY 1 - General Administration

\$000

1. Established Staff	315.8	835.5	20.0	855.4	0.0	0.0
2. Government Wage Earners	74.6	78.7	0.0	78.7	0.0	0.0
3. Travel and Communications	79.5	104.0	0.0	104.0	0.0	0.0
4. Maintenance and Operations	169.2	181.0	(2.0)	179.0	0.0	0.0
5. Purchase of Goods and Services	188.2	238.9	(15.0)	223.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	122.0	210.0	(50.0)	160.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,858.9	3,500.0	(897.3)	2,602.7	(1,802.7)	(1,802.7)
13. Value Added Tax	35.9	66.1	(6.0)	60.0	0.0	0.0
	2,843.9	5,214.0	(950.4)	4,263.7	(1,802.7)	(1,802.7)
AID-IN-KIND	0.0	765.8	4,938.3	5,704.1	(5,704.1)	(5,704.1)

Programme 2 - Meteorological Services

ACTIVITY 1 - Corporate Services

\$000

1. Established Staff	481.6	700.4	(34.9)	665.5	0.0	0.0
2. Government Wage Earners	94.6	243.2	(10.0)	233.2	0.0	0.0
3. Travel and Communications	37.3	92.9	(22.9)	70.0	0.0	0.0
4. Maintenance and Operations	320.8	325.1	(20.0)	305.1	0.0	0.0
5. Purchase of Goods and Services	247.0	369.3	82.5	451.8	0.0	0.0
6. Operating Grants and Transfers	30.0	30.0	0.0	30.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	35.0	70.9	3.6	74.4	0.0	0.0
	1,246.3	1,831.8	(1.7)	1,830.1	0.0	0.0

Programme 1: Disaster Management

ACTIVITY 1: General Administration

This Ministry coordinates and manages natural disaster preparedness, risks, mitigation and response under the provisions of the Natural Disaster Management Act 1998. The Permanent Secretary is the National Disaster Controller and the Director for National Disaster Management is the National Coordinator. Disaster roles are exercised through the Divisional Commissioners, Provincial Administrators and District Officers.

The NDMO also provides secretariat support to the National Disaster Management Council and its sub-committees; develops and implements disaster preparedness projects and activities (including training, public education and awareness); coordinates preparation of rehabilitation plans after natural disaster; and conducts post-disaster review. The NDMO is also responsible for the coordination of programs of assistance with donors, training institutions and international and regional organisations.

A sum of **\$4.3 million** is provided for this Activity in 2019-2020 Budget.

In 2019-2020, **\$50,000** is allocated for Disaster Risk Reduction Policy Consultation, which will support the development of risk strategies and planning and mapping of monitoring documents. In addition, Fiji's becoming the first country to ratify the Sendai Framework through the National Disaster Management Office.

The Disaster Rehabilitation Fund of **\$0.8 million** is provided to support affected Fijians in the aftermath of a disaster. In addition **\$1.8 million** is provided to upgrade and maintain the evacuation centres namely; Rokovuaka, Matala, Muami and Narikoso. This will see construction of new evacuation centres and retrofitting of the existing halls to help vulnerable communities minimise climate risks and ensure the safety in time of calamities or disasters.

Programme 2: Meteorological Services

ACTIVITY 1: Corporate Services

Proper and professional meteorological forecasting and disaster management are vital to a nation whose people are spread among more than 100 islands in a region that is subject to violent storms, tsunamis and rising sea levels.

Corporate Services is the Department's administrative staff, providing financial and human resources management, administrative services, occupational health and safety oversight and training.

This activity is allocated a total budget of **\$1.8 million**.

\$50,000 is allocated for World Meteorological Day Celebrations which showcases the essential contribution of National Meteorological and Hydrological Services for the safety and wellbeing of society through an annual, nationwide commemoration on 23 March every year.

DETAILS OF EXPENDITURE

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

Programme 2 - Meteorological Services
ACTIVITY 3 - Weather Forecasting Services

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

Programme 2: Meteorological Services

ACTIVITY 2: Reporting and Facilities

The Reporting and Facilities Unit administers the set-up of meteorological observing stations; installs, inspects and calibrates conventional meteorological instruments; manages the construction and maintenance of facilities in support of weather and climate observations; and provides meteorological information from outstations for weather forecasting and climate analysis and predictions.

It also manages program and quality audits; oversees analysis and verification of products, processes and meteorological stations; manages vehicles and transport; and ensures compliance with ISO standards.

A total allocation of **\$200,000** will be provided for the Upgrade of Outer Island Stations in Viwa and Udu Point Weather Station to improve weather forecasting capabilities in the maritime division and upgrade of meteorological facilities.

A sum of **\$1.2 million** is provided to this Unit in 2019-2020 Budget to manage its operations.

Programme 2: Meteorological Services

ACTIVITY 3: Weather Forecasting Services

Weather Forecasting Services comprises of the Weather Forecasting [WF], the Computing and Information System [CIS], Technical Systems [TS] and Quality Management [QM]. This activity has a budget of **\$4.2 million**.

WF is responsible for providing timely, high-quality weather forecasts, warnings and advisories to all communities in Fiji and nine other countries and territories in the Southwest Pacific region. WF also functions as a Meteorological Watch Authority and Meteorological Watch Office provides meteorological information for international air navigation in the Nadi Flight Information Region and beyond.

CIS Division is responsible for the maintenance and support of all the computer hardware and software systems for Fiji Meteorological Services. Meteorological Systems Applications must function at all times in order to deliver quality weather forecast, warning, advisory and climate services.

TS Division is responsible for the maintenance, verification, calibration and development of various sophisticated electronic and electrical meteorological and hydrological equipment and systems.

In the 2019-2020 financial year, Government will continue to provide capital investments aimed at disaster risk reduction and mitigating the effects of climate change and sea-level rise that is linked to global warming.

As a part of Government efforts to improve weather forecasting, early warning weather systems and productive climate advisories for all parts of Fiji, **\$265,080** is allocated for the installation of water-level and rainfall telemetry systems, and **\$400,000** is allocated for the Purchase of Equipment for Laucala Weather Forecasting Centre to improve the weather forecasting services and bring back services online for continuity of business without any delay in terms of any disaster. Furthermore, **\$138,000** is allocated for the upgrade of Geo-sustainable Environmental Satellite to provide intensive data analysis and monitor the track movement of severe weather conditions such as tornadoes, flash floods, hailstorms and hurricanes.

DETAILS OF EXPENDITURE

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

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

Programme 2 - Meteorological Services

ACTIVITY 4 - Climatology

	\$000					
1. Established Staff	344.3	549.6	(26.0)	523.7	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	14.5	16.2	0.0	16.2	0.0	0.0
4. Maintenance and Operations	20.3	26.0	(1.5)	24.5	0.0	0.0
5. Purchase of Goods and Services	0.2	0.3	0.5	0.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.4	99.0	(49.0)	50.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.6	12.7	(4.5)	8.2	0.0	0.0
	381.3	703.9	(80.5)	623.4	0.0	0.0

Programme 2 - Meteorological Services

ACTIVITY 5 - Hydrology

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

Programme 2: Meteorological Services

ACTIVITY 4: Climatology

The Climate Services Division [CSD] delivers quality climate services throughout Fiji. CSD is responsible for collecting, processing and archiving climatological data, which are used in a wide variety of global, national and private sector activities. This includes climate monitoring, prediction and research, risk management, climate-change science and projections and disaster management and risk reduction. It also develops products and services based for specific sectors to support the well-being of different communities, promote economic growth and environmental sustainability and meet international obligations.

The department will develop resource materials for schools around the country which will assist students to have a better understanding of climatic issues, natural disasters and climate change.

The Climatology is allocated a budget of **\$0.6 million** to carry out its operations in 2019-2020 financial year.

Programme 2: Meteorological Services

ACTIVITY 5: Hydrology

The Hydrology Services Division is responsible for understanding Fiji's general water resources and developing projects like hydro power and drainage and irrigation schemes, and forecasting floods and droughts. It also provides quality hydrological data, such as water levels, rainfall and stream-flow data, collects and analyses hydrological data for sustainable development purpose, installs and maintains Fiji's hydrological network, provides early flood forecasts and warnings to the general public and manages the early flood-warning system.

The Hydrology Department is allocated a budget of **\$0.7 million** to carry out its operations in 2019-2020 financial year.

DETAILS OF EXPENDITURE

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

Head No. 15 - MINISTRY OF JUSTICE

Programme 1 - Justice

ACTIVITY 1 - Administration

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

MINISTRY OF JUSTICE

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

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

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

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

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

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

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

Consistent with the Fijian Government's strategy to improve access to services, the Ministry continues to open new registry offices around Fiji. In 2018-2019 financial year, four additional Births, Deaths and Marriages [BDM] registries have been opened in Nasinu, Seaqaqa, Lakeba and Lekutu. Therefore **\$80,000** is allocated to fully equip the new offices with office equipment and furniture's.

In 2019-2020 financial year, **\$281,906** is allocated for the Digitisation Programme to fund the data cleansing task, scanning, management and data entry for Registrar of Companies. Furthermore, Official Receiver's Office has been allocated a budget of **\$300,000** to engage Singapore Corporation Enterprise in reviewing their Business Performance and procurement of software which will streamline their business processes.

UNICEF has provided a total of **\$8.3 million** to the Ministry of Justice as aid-in-kind. This includes Public Administration Reform and Governance and Democracy, Health and Gender (EU).

DETAILS OF EXPENDITURE

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

Head No. 15 - MINISTRY OF JUSTICE

Programme 2 - Fiji Corrections Service

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	17,740.6	24,249.4	(2,236.0)	22,013.4	0.0	0.0
2. Government Wage Earners	16.8	34.7	0.0	34.7	0.0	0.0
3. Travel and Communications	709.1	640.7	29.3	670.0	0.0	0.0
4. Maintenance and Operations	2,421.2	2,223.0	(75.0)	2,148.0	0.0	0.0
5. Purchase of Goods and Services	4,915.7	4,096.2	349.8	4,446.0	0.0	0.0
6. Operating Grants and Transfers	9.9	46.3	0.0	46.3	0.0	0.0
7. Special Expenditures	645.4	605.7	(5.7)	600.0	0.0	0.0
TOTAL OPERATING	26,458.8	31,895.8	(1,937.5)	29,958.3	0.0	0.0
8. Capital Construction	4,302.5	7,170.0	(3,170.0)	4,000.0	(900.0)	(1,400.0)
9. Capital Purchase	486.3	675.0	50.0	725.0	(725.0)	(725.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	4,788.8	7,845.0	(3,120.0)	4,725.0	(1,625.0)	(2,125.0)
13. Value Added Tax	1,138.6	1,386.9	(253.9)	1,133.0	(146.3)	(191.3)
TOTAL EXPENDITURE	32,386.2	41,127.7	(5,311.4)	35,816.3	(1,771.3)	(2,316.3)

FIJI CORRECTIONS SERVICE

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

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

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

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

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

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

DETAILS OF EXPENDITURE

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

Programme 2 - Fiji Corrections Service
ACTIVITY 2 - Penal Institutions

	\$000					
1. Established Staff	12,256.6	17,758.5	(1,917.5)	15,841.0	0.0	0.0
2. Government Wage Earners	16.8	23.1	0.0	23.1	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	108.0	205.0	(35.0)	170.0	0.0	0.0
5. Purchase of Goods and Services	4,052.4	2,971.0	349.8	3,320.8	0.0	0.0
6. Operating Grants and Transfers	9.9	46.3	0.0	46.3	0.0	0.0
7. Special Expenditures	366.2	500.0	0.0	500.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	382.5	330.8	28.3	359.2	0.0	0.0
	17,192.4	21,834.7	(1,574.3)	20,260.3	0.0	0.0

Programme 2: Fiji Corrections Services

ACTIVITY 1: General Administration

Fiji's Corrections Service ensures national security through the humane and professional management of correctional facilities and the conduct of rehabilitation for community re-integration programmes.

A sum of **\$15.6 million** is provided for the FCS's General Administration.

The allocated funds for capital construction works in 2019-2020 are to commence construction works for the new Supervisor's Office in Labasa with an allocation of **\$200,000**.

New allocations include: **\$100,000** for design and consultancy for the construction of retaining wall (gabion) at Levuka Corrections Centre, **\$120,000** for purchase and installation of stainless steel razor wire with clips to replace the current wires installed at all correction institutions and **\$120,000** for the purchase of two (2) x 60KVA generator sets as back-up power supplies for the two newly built facilities; Lautoka Women's Correction Center and the Naboro K9 dog kennel.

Funds for the sum of **\$1,000,000** have also been allocated for the upgrade of Public Cemeteries across Fiji. **\$400,000** is provided to undertake new fencing works at the Naboro Medium Facility and Nasinu farm and **\$1,000,000** for the preliminary work on access roads to Naboro, cemetery roads under FCS and drainage works at the new K9 Dog unit in Naboro, phase 3 upgrade works on the maximum CC, upgrade of the Lautoka dormitory, conversion of the old Lautoka remand block into a mess hall, and pre-release facilities, following the conversion of the library into prison dormitories.

In addition, **\$600,000** is allocated for continues upgrade and maintenance of quarters and barracks at Lautoka and Naboro Correction Centre and **\$100,000** for installation of boulders at the Lautoka creek running adjacent to the vegetable farm and yards, which is essential for controlling the flow of water during high density rainy periods.

Programme 2: Fiji Corrections Services

ACTIVITY 2: Penal Institutions

A sum of **\$20.3 million** is provided to support Fiji's penal institutions.

Rehabilitation forms a very important part of FCS's work. Not only is FCS responsible for the humane treatment of inmates, it is equally responsible for preparing inmates for their release so that they are able to successfully reintegrate as productive members of society.

Government will continue to support the FCS's rehabilitation programs, which include its therapeutic and up skilling and training programmes. A sum of **\$200,000** has been allocated for these programmes.

An additional **\$200,000** is provided for the FCS's flagship Yellow Ribbon Program, which creates public awareness about how communities can help successfully reintegrate inmates into society. An allocation of **\$100,000** is provided for the Poverty Alleviation Program, which used to be administered by the Ministry of Social Welfare. Under this program, individuals on release are assisted to set up their own small businesses with in-kind support of up to \$1,000.

DETAILS OF EXPENDITURE

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

MINISTRY OF COMMUNICATIONS

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

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

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

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

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

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

A total allocation of **\$74.6 million** is provided to fund the operations of these three Departments.

DETAILS OF EXPENDITURE

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

Head No. 16 - MINISTRY OF COMMUNICATIONS

Programme 1 - Information

ACTIVITY 1 - General Administration

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

Programme 1: Information

ACTIVITY 1: General Administration

The Department of Information is responsible for informing the people of Fiji about Government's policies, programs and plans.

The Department disseminates information by producing vernacular radio and television programs (*Back in Time & Nation's Business*), publishing a bi-weekly newspaper and Government Calendar, managing the Government website and social media accounts and issuing news releases and statements on important Government initiatives. The Department is also the link between Government and the media and therefore, sends out media alerts ensuring reporters have the required details and information for coverage of Government activities.

The Department provides media facilitation for VIP visits and National Events (Fiji Day, Constitution Day and National Sports Day) and is the focal point for all Government advertisements. It also facilitates Ministerial and other Public Sector talkback shows on radio and Media Liaising Officer Forum and training.

The Department is responsible for providing daily Media Monitoring reports to the Prime Minister and Cabinet Ministers and other relevant stakeholders. It also plays a very important role during natural disasters by providing timely and accurate updates to the media and the public. The Department of Information comprises of four Units: News and Policy, Corporate Services, Radio, and Film & Television.

\$1 million is provided for Qorvis Communications, a public relations consultant for Government, which will continue its services in 2019-2020.

Government is allocating **\$4.4 million** for this Activity in 2019-2020.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned 2020-2021	Change 2021-2022
Head No. 16 - MINISTRY OF COMMUNICATIONS						
Programme 3 - Department of Communication						
ACTIVITY 1 - Communication						
				\$000		
1. Established Staff	204.0	355.9	(72.6)	283.3	0.0	0.0
2. Government Wage Earners	14.2	26.5	(0.5)	26.0	0.0	0.0
3. Travel and Communications	96.8	102.3	(7.3)	95.0	0.0	0.0
4. Maintenance and Operations	15.8	55.2	326.4	381.6	0.0	0.0
5. Purchase of Goods and Services	3.1	134.5	(51.0)	83.5	0.0	0.0
6. Operating Grants and Transfers	787.4	937.7	(1.5)	936.2	0.0	0.0
7. Special Expenditures	2,030.1	3,500.0	(2,500.0)	1,000.0	0.0	0.0
8. Capital Construction	9,075.7	950.0	(950.0)	0.0	0.0	0.0
9. Capital Purchase	14,368.6	14,644.3	24,489.1	39,133.3	(39,133.3)	(39,133.3)
10. Capital Grants and Transfers	0.0	19,000.0	(8,705.3)	10,294.7	(10,294.7)	(10,294.7)
13. Value Added Tax	2,251.1	1,744.8	1,917.6	3,662.4	(3,522.0)	(3,522.0)
	28,846.8	41,451.2	14,444.9	55,896.1	(52,950.1)	(52,950.1)
DIRECT PAYMENT.....	6,569.8	700.0	(700.0)	0.0	0.0	0.0

Programme 3: Department of Communication

ACTIVITY 1: Communication

Government has initiated fundamental reforms in the Information and Communications Technology sector and introduced laws that have paved the way for more competition, greater transparency and improved products and services to the Fijian people. In recent times, Fiji has seen the liberalisation of the telecommunications market, which has driven up access to mobile services and made mobile connectivity affordable; strong growth in mobile-broadband penetration; the extension of 3G and 4G coverage to 95 per cent of the country; the development of Fiji's – and the Pacific's – first national broadband plan; and rising access to the Internet through Government's Telecentre initiative.

\$39.1m is allocated for Digital Government Transformation, digitalFIJI, the Fijian Government's digital transformation programme, which is bringing key Government services online, easing access, cultivating inclusivity, and improving the quality of life of Fijians everywhere while keeping the national economy abreast in a rapidly-evolving and highly-competitive global landscape.

The Ministry of Communication on behalf of the Fijian Government had engaged the services of Walesi Limited and intends to continue to improve Walesi's robust terrestrial coverage through the use of establishing up to six additional low-powered repeater sites in those population centres with low terrestrial penetration. This is expected to further improve terrestrial coverage to 97% of the population. The number of Walesi app users now stand at 230,000, making it the most popular free app for Fijians. Walesi will continue to develop the app to offer more entertainment and educational content to Fijians. In 2019-2020, **\$10.3 million** is allocated for the Grant to Walesi.

In 2019-2020, **\$0.34 million** is allocated to the Department for the Operation, Maintenance and other Contingency Expenses for Savusavu Cable System, which went live last year. This funding provided in this allocation will assist telecommunication companies to improve terrestrial linking within Vanua Levu, ensuring that network bottlenecks are eliminated and Fijians fully benefit from the increased speeds.

\$150,000 is provided for the Support for Local Movie and Literary Production that will provide support to the local movie producers and writers.

\$50,000 is allocated for Computer Emergency Response Team (CERT) Implementation Project. The CERT will be responsible to carry out assessments and incident handling functions and provide advice on measures to resolve issues and mitigate cyber threats and risks for the Government.

\$200,000 is allocated to support a total of 50 schools scattered along rural interior and maritime areas that otherwise do not have access to internet connectivity, in order to provide a platform for schools to be ready for e-learning initiatives that will be deployed in the near future.

In addition, **\$400,000** is allocated for the supply and installation of six (6) new Tele-centres in identified rural schools. This allocation will also cover the operational costs of existing Tele-centres and setup costs of new telecentres.

Government is allocating **\$55.9 million** for this Activity in 2019-2020 financial year.

DETAILS OF EXPENDITURE

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

Head No. 16 -MINISTRY OF COMMUNICATIONS

Programme 4 - Technical and Support Services

ACTIVITY 1 - Information Technology and Computing Services

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

Programme 4: Technical and Support Services
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ACTIVITY 1: Information Technology and Computing Services
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Government continues to focus on upgrading its IT Infrastructure to be ready for digital transformation and gradually move counter-serving services to online services. This will ensure that services are made available to customers on a 24/7 basis. Investment in Government IT is to improve government network, reliability, efficiency and above all to ensure that Government Data is secured from ever growing external risks and including cyber threats.

The Ministry also manages the entire government ICT network and infrastructure.

\$2.0m is allocated for the IT Disaster Recovery Secondary site at the Government Data Centre that will allow ITC recover critical IT systems in the event of disaster.

\$400,000 is allocated for the upgrade of Data Centre Infrastructure to align the Government Data Centre with updated technology, including switches, routers and fibre cabling.

\$400,000 is allocated for Government Fibre Network Project to replace 20-year-old and obsolete multimode fibre optic cables with newer fibre cables in the CBD areas, where most of the critical government services are provided to the public. This will improve the speed of accessing the Govnet network and provide a stable environment for online services on a 24-hour basis.

\$250,000 is allocated for Storage System Capacity to ensure that the Primary Data Centre has adequate storage capacity to meet present and future requirements.

A total of **\$14.4 million** is allocated to the Department in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

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

MINISTRY OF CIVIL SERVICE

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

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

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

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

To facilitate core skills training for civil servants to improve service delivery to the Fijian people through **Leadership Training**, thereby enhancing management and leadership capacity among the ranks of civil service (**\$240,000**). Through this allocation, the Ministry will also coordinate the new Cadetship training which will be offered to top graduates, allowing high-performing young people to obtain valuable and holistic experience throughout multiple Government Ministries, thereby gaining an inside look into how they operate and learning transferrable best practices from each, before being appointed with a substantive post within a single ministry.

\$1.0 million is allocated for the **Civil Service Coordination Implementation Unit** to continue Government's civil service reform exercise through 2019-2020 financial year so as to transform the Fijian civil service into a merit-based, efficient, and responsible employer and one that is responsive to the needs of the Fijian people it is bound to serve.

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

DETAILS OF EXPENDITURE

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

Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT

SUMMARY OF TOTAL
EXPENDITURE

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

MINISTRY OF RURAL AND MARITIME DEVELOPMENT

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

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

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

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

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

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

DETAILS OF EXPENDITURE

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

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

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

ACTIVITY 1: General Administration

The General Administration includes the Executive Support and Media Unit, Corporate Services Division and Development Services Division.

Corporate Services Division provides policy advice and support services to the Ministry on Human Resource Management, Finance Management, Administration, Asset Management and Information, Communication and Technology.

The Development Services Division conducts research, policy analysis and advice on national direction for rural development; data and information on socio-economic indicators from the four divisions; relevant Ministries and briefs to the Executive Management on socio-economic or other topical issues.

The Development Services Division also co-ordinates the preparation of Cabinet and Parliamentary papers; Briefs; capital budgets and monitors all capital projects undertaken by the four divisions; manages the database and information system for all projects administered by the Ministry.

A sum of **\$7.4 million** is provided for this Activity.

In addition to that, the “Government Road Show to Remote Rural Locations” programme brings together all Government Agencies, Partners and the Private Sector to showcase and raise public awareness and information on these services from a single location. So far, the Road Show has been a major success. A sum of **\$200,000** has been allocated for this programme.

A sum of **\$640,030** is provided for District Advisory Councillors’ Allowance. The duties of the members is to attend and conduct meetings in various settlements, coordination of development projects with Government and Non-Government organizations and assisting the District Officers.

To improve access to Government services, **\$3.5 million** is allocated for the construction of Government Stations and District Offices in Wainikoro, Kavala, Kubulau, Korolevu, Namarai and Vanuabalavu.

DETAILS OF EXPENDITURE

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

Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT**Programme 2 - Rural Development Services****ACTIVITY 1 - Commissioner Central**

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

Programme 2: Rural Development Services
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ACTIVITY 1: Commissioner Central

The Commissioner Central Division is responsible for community development planning; policy advice; capital budget coordination, implementation, and monitoring; coordination of the Community Capacity Building [CCB] programme; information and data storage for capital works and the social audit survey; networking for development initiatives and programs for the Central Division's rural populace; and overall coordination and management of all its District Offices and the Natural Disaster Coordination.

The CCB programme is aimed at preparing communities to decide their own future. As such, **\$20,000** is provided for this initiative in 2019-2020.

A sum of **\$1.9 million** is provided for this Activity for the 2019-2020 financial year.

In 2019-2020, **\$40,000** is allocated for Commissioner Central for the purchase of the office equipment for the Office to improve the institutional strengthening for Divisional and Provincial offices.

The Project Preparatory Works will continue with the funding of **\$150,000** in the 2019-2020 financial year.

DETAILS OF EXPENDITURE

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

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

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

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

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

Programme 2: Rural Development Services
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ACTIVITY 2: Commissioner Western

The Commissioner Western Division is responsible for community development planning; policy advice; capital budget coordination, implementation, and monitoring; coordination of the Community Capacity Building [CCB] programme; information and data storage for capital works and the social audit survey; networking for development initiatives and programmes for the Western Division's rural populace; and overall coordination and management of all its District Offices and the Natural Disaster Coordination.

A sum of **\$2.0 million** is provided for this Activity for the 2019-2020 financial year.

The Project Preparatory Works will continue in the 2019-2020 financial year with a provision of **\$150,000**.

Programme 2: Rural Development Services
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ACTIVITY 3: Commissioner Northern
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The Commissioner Northern Division is responsible for community development planning; policy advice; capital budget coordination, implementation, and monitoring; coordination of the Community Capacity Building [CCB] programme; information and data storage for capital works and the social audit survey; networking for development initiatives and programmes for the Northern Division's rural populace and overall coordination and management of all its District Offices and the Natural Disaster Coordination.

A sum of **\$1.9 million** is provided for this Activity in 2019-2020.

The Project Preparatory Works will continue in the 2019-2020 financial year with a provision of **\$150,000**.

DETAILS OF EXPENDITURE

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

Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT

Programme 2 - Rural Development Services

ACTIVITY 4 - Commissioner Eastern

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

Programme 3 - Rural Infrastructure

ACTIVITY 1 - Rural Infrastructure

				\$000		
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	30.7	500.0	(200.0)	300.0	0.0	0.0
8. Capital Construction	1,810.5	2,000.0	0.0	2,000.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,426.7	1,500.0	0.0	1,500.0	0.0	0.0
13. Value Added Tax	185.9	225.0	(18.0)	207.0	0.0	0.0
	3,453.7	4,225.0	(218.0)	4,007.0	0.0	0.0

Programme 2: Rural Development Services
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ACTIVITY 4: Commissioner Eastern

The Commissioner Eastern Division is responsible for community development planning; policy advice; capital budget coordination, implementation, and monitoring; coordination of the Community Capacity Building [CCB] programme; information and data storage for capital works and the social audit survey; networking for development initiatives and programmes for the Eastern Division's rural populace and overall coordination and management of all its District Offices and the Natural Disaster Coordination.

A sum of **\$1.5 million** is provided for this Activity in the 2019-2020 financial year.

The Project Preparatory Works will continue in the 2019-2020 financial year with a provision of **\$150,000**.

Programme 3: Rural Infrastructure
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ACTIVITY 1: Rural Infrastructure

This Activity is committed to rural development, empowerment and building resilience in our communities in Fiji. It will continue with its current operations by providing quality water to more communities and strengthening inter-agency coordination to facilitate the implementation of self-help projects and the construction and maintenance of community access roads.

A sum of around **\$4.0 million** is provided to Rural Infrastructure.

\$300,000 is allocated for the Emergency Water Supplies to cater for expenses incurred in the cartage of emergency water to affected rural and remote communities during drought and dry spell. These expenses includes: Boat/barge hire; Hire of labourers; Water tanks; Water pumps and other accessories.

\$2.0 million is allocated for Community Access Roads, Footpaths and Footbridges. This improves community access to the main transportation network, markets and essential services. These access roads are not the rural roads used by public transport that are being upgraded by the Fiji Roads Authority; they are smaller access roads connecting rural communities, including farmers, to Fiji's main centres.

\$1.5 million is provided for the Grant to Self-Help, which funds community projects that support socio-economic development in rural and maritime areas, namely water and sanitation projects, walkways, agriculture and fisheries projects and the provision of outboard and inboard engines.

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES

\$000

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

REPUBLIC OF FIJI MILITARY FORCES

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

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

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

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

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

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

DETAILS OF EXPENDITURE

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

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

1. Established Staff	10,154.4	8,056.3	(567.6)	7,488.7	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	1,768.3	798.6	(121.6)	677.0	0.0	0.0
4. Maintenance and Operations	440.7	309.7	(20.8)	288.9	0.0	0.0
5. Purchase of Goods and Services	372.6	1,281.3	(121.3)	1,160.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,432.7	1,414.9	65.1	1,480.0	0.0	0.0
8. Capital Construction	1,087.7	3,650.0	(2,600.0)	1,050.0	0.0	0.0
9. Capital Purchase	1,756.9	1,300.0	(300.0)	1,000.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	522.8	787.9	(278.9)	509.0	0.0	0.0
	17,536.1	17,598.6	(3,945.0)	13,653.6	0.0	0.0

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 1: Policy and Administration
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Head Quarters Republic of Fiji Military Forces [HQ RFMF] is responsible for policy advice and secretariat support to the Fijian Government, through the Ministry of Defence and National Security, on national defence and internal security related matters, emergency response services and border control for both land and maritime operations. HQ RFMF is also responsible for the management of bilateral relations with foreign military forces that promote capacity building in border control operations, search and rescue, peacekeeping, disaster relief and humanitarian assistance.

A budget of around **\$13.7 million** is provided for this Activity in 2019-2020 financial year.

\$100,000 is allocated for the ceremonial and hospitality expenses to host visiting dignitaries from international defense partners and agencies that assist RFMF in enhancing its defense capacities. **\$100,000** is allocated for the review of Dress Code for RFMF as the Department have established a uniform review committee which is currently reviewing all its uniforms and other accessories for whole of RFMF. Another **\$100,000** is allocated for the clearance of VAT Charges for items being procured by defense partners specifically for the Black Rock Project as the Department will be required to pay VAT and Customs clearance charges for items that are imported.

\$200,000 has also been allocated for the Upgrade and Renovation of RFMF Quarters and Barracks which are in deteriorated conditions and are in dire need of renovation works.

\$500,000 has been allocated for the upgrade of Strategic Head Quarters (SHQ) Office and Land Force Command (LFC) Building. **\$200,000** is provided for the renovation of Office buildings at the Sukanaivalu Barracks in Labasa. Another **\$150,000** is allocated for the renovation of Armoury at the Nadi Camp. **\$200,000** allocated for the renovation of 2 x Australian Aid Quarters at Queen Elizabeth Barracks (QEB), Nabua and SHQ Barrack.

\$400,000 has been allocated for the upgrade of RFMF communication systems by replacing field sets and installation of LAN/WAN at all RFMF camps. **\$200,000** is provided for upgrade and replacement of kitchen equipment for all 8 RFMF Camps and **\$200,000** for on-going acquisition of specialized medical equipment for RFMF.

DETAILS OF EXPENDITURE

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

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES**Programme 1 - Republic of Fiji Military Forces****ACTIVITY 2 - Logistic Support Unit**

	\$000					
1. Established Staff	5,534.6	8,231.9	(532.6)	7,699.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	50.3	118.5	(5.0)	113.5	0.0	0.0
4. Maintenance and Operations	796.2	1,255.8	(148.8)	1,107.0	0.0	0.0
5. Purchase of Goods and Services	3,481.2	5,498.3	(109.9)	5,388.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	60.0	300.0	(100.0)	200.0	0.0	0.0
9. Capital Purchase	0.0	90.0	(90.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	398.8	653.6	(40.8)	612.8	0.0	0.0
	10,321.1	16,148.1	(1,027.1)	15,121.0	0.0	0.0

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 2: Logistic Support Unit
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The Logistics Support Unit [LSU] is the functional arm of the RFMF that is responsible for providing logistical support to all RFMF Units deployed locally and abroad.

Budgetary allocation of **\$15.1 million** will support its efforts to issue, monitor and purchase all stores, including uniforms and weapons; maintain the RFMF vehicle fleet; and manage all messing activities.

The Unit also assists and supports all RFMF activities through emergency and response services and disaster management, border control, land operations, search and rescue, and overseas peacekeeping operations.

A sum of **\$200,000** has been allocated to undertake civil works for the construction of new Transport Pool at the Logistic Support Unit which is in deteriorated condition and in dire need of replacement.

DETAILS OF EXPENDITURE

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

Programme 1 - Republic of Fiji Military Forces

ACTIVITY 3 - 3 FIR

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

Programme 1 - Republic of Fiji Military Forces

ACTIVITY 4 - RFMF Engineers

	\$000					
1. Established Staff	13,613.2	10,851.6	(468.3)	10,383.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	78.8	117.0	0.0	117.0	0.0	0.0
4. Maintenance and Operations	174.9	240.0	0.0	240.0	0.0	0.0
5. Purchase of Goods and Services	278.9	365.0	(60.0)	305.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	242.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	149.9	300.0	(200.0)	100.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	99.0	92.0	(23.4)	68.6	0.0	0.0
	14,636.6	11,965.6	(751.7)	11,213.9	0.0	0.0

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

The 3rd Battalion Fiji Infantry Regiment [3FIR] is the premier Infantry Battalion and is responsible for the territorial integrity of Fiji and border control land operations with its Headquarters at Queen Elizabeth Barracks and Independent Infantry Rifle Companies based at the Nadi Camp, the Duke of Edinburgh Barracks [DEB] in Lautoka and the Sukanaivalu Victoria Cross Barracks [SVCB] in Labasa.

The battalion is the premier RFMF response unit for emergency response in consultation with the National Disaster Management Office in case of a disaster anywhere in Fiji, and works closely with the Fiji Navy for emergency deployments to the maritime areas. The battalion regularly conducts joint border control training and deployments with other Government agencies.

It also provides the core of any infantry deployments for peacekeeping operations and is assigned the role of undertaking ceremonial duties for Government dignitaries and visiting VIPs and the implementation of the School Cadet Program.

The 3FIR Unit is allocated a budget of **\$22.2 million** to carry out its operations in 2019-2020 financial year.

\$100,000 is provided for the upgrade of RFMF Lautoka Camp.

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

The RFMF Engineers is charged with the responsibility for civil and military engineering tasks within the RFMF and in a nation building capacity. Engineer personnel undergo training at civil and military institutions in Fiji and abroad and have the in-house capacity to design and undertake horizontal and vertical construction as part of national development efforts.

The Engineer Regiment includes a Plant Squadron with heavy earth moving equipment that is used to undertake national building tasks in rural and maritime areas alongside the members of the Rural Development Squadron, which upgrades and develops village projects such as schools, hospitals, sea walls and footbridges.

The Engineer Training School conducts Basic Field Engineer and Explosive Handling Courses at the Nabuni Complex each year. This is in addition to the 60 trainees who receive training in basic carpentry and brick laying at the Trade Training School for a period of 12 months, under the National Youth Program. The Maintenance Squadron is responsible for the conduct of regular maintenance and minor repairs as well as Capital Projects at all RFMF camps.

In addition to engineering, rural development and youth training, the RFMF Engineer Regiment also provides engineering support for emergency response during disasters and border control land operations. They also provide individuals and engineering elements to peacekeeping operations. The Engineers Unit is allocated budget of around **\$11.2 million** to carry out its operations in 2019-2020. This includes **\$100,000** for purchase of Tools and Equipment to adequately support the Engineering Unit in carrying out its roles and responsibilities.

DETAILS OF EXPENDITURE

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

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

	\$000					
1. Established Staff	8,546.3	8,301.7	244.9	8,546.6	0.0	0.0
2. Government Wage Earners	0.0	25.4	(25.4)	0.0	0.0	0.0
3. Travel and Communications	257.3	154.1	0.0	154.1	0.0	0.0
4. Maintenance and Operations	1,450.8	2,100.6	90.0	2,190.6	0.0	0.0
5. Purchase of Goods and Services	1,261.7	1,027.6	(5.0)	1,022.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	49.7	525.0	(145.0)	380.0	0.0	0.0
8. Capital Construction	738.5	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	289.3	0.0	367.5	367.5	(367.5)	(367.5)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	332.6	342.7	27.7	370.3	(33.1)	(33.1)
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	12,926.3	12,477.2	554.5	13,031.7	(400.6)	(400.6)
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Programme 1: Republic of Fiji Military Forces
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ACTIVITY 5: Naval Division

The Fiji Navy is responsible for maritime border control operations, and emergency response services. In order to patrol the Exclusive Economic Zone and provide search and rescue services, the Fiji Navy has five patrol vessels, which also rotate duties as the designated stand-by vessel for search and rescue and medical evacuations from the maritime areas. The Fiji Navy includes a Hydrographic Unit and the Coastal Radio Station 3DP.

The Fiji Navy is also responsible for the Fiji Maritime Search and Rescue Centre based at the Navy Headquarters at the Republic of Fiji Navy Ship (RFNS) Stanley Brown in Walu Bay, Suva. The Fiji Navy conducts joint maritime operations with other Government agencies on border control, search and rescue, humanitarian assistance and disaster relief. The Navy participates in seminars with Customs, Fisheries, and National Disaster Management Office and is involved in surveillance and search flights with the French Air Force.

The Fiji Navy training establishment at RFNS Viti at Togalevu provides basic naval induction training and junior naval promotion courses. It is also the home of the Navy Fire Fighting facility. The Navy Diving Team provides the maritime diving, salvage and explosive handling capability of the RFMF.

RFMF Naval Division has been allocated a budget of **\$13.0 million** to carry out its operations in 2019-2020 financial year. This includes the salaries, operational expenses and allowances for 25 new personnel for the manning of RFNS Savenaca; a Guardian Patrol Boat (GPB) provided under the Australian Regional Maritime Security Program (ARMSP)).

\$367,453 is allocated for the purchase of Recompressor Diving Chamber to assist the Naval Division (RFNS Navy) to treat decompression sickness such as gas embolism, carbon monoxide poisoning, gas gangrene resulting from diving and vital to normalize body conditions and prevent related injury injuries and sicknesses. Currently there is no diving chamber in Fiji.

The Navy has moved away from its Patrol Boat Life Extension Programmes and through its bilateral arrangements with the Australian Government has engaged in a National Trading Account facility for the repair and maintenance of its vessels. A sum of **\$50,000** has been allocated for this purpose.

In 2018-2019, the Naval Division commenced the Basic Recruit Course to beef up the Unit's strength to administer the newly donated vessels; RFNS Volasiga and RFNS Savenaca. **\$200,000** is allocated to continue the basic recruit course in 2019-2020.

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES**Programme 1 - Republic of Fiji Military Forces****ACTIVITY 6 - Territorial Forces**

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

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

The Territorial Force [TF] Brigade administers the eight Territorial Infantry Battalions and Naval Reserve. The TF Brigade maintains a capability to deter, respond and react to any contingency including emergency response services during disasters, land border control operations, peacekeeping operations and ceremonial duties.

Members of the TF are mandated to undertake 14 days training each year in order to retain their status as TF. TF soldiers are also required to undergo four weeks pre-deployment training prior to deployment on a 12- month tour of Peacekeeping Operations.

A sum of **\$1.8 million** has been allocated to TF to carry out its operations in 2019-2020. This includes on-going training and allowances with an allocation of **\$0.6 million**.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES						
Programme 1 - Republic of Fiji Military Forces						
ACTIVITY 7 - Force Training Group						
				\$000		
1. Established Staff	3,642.9	5,598.6	(240.2)	5,358.4	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	50.0	50.0	8.0	58.0	0.0	0.0
4. Maintenance and Operations	95.8	98.2	0.0	98.2	0.0	0.0
5. Purchase of Goods and Services	311.0	675.2	(109.3)	565.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	327.8	398.7	(198.7)	200.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	78.2	110.0	(27.0)	83.0	0.0	0.0
	4,505.6	6,930.7	(567.2)	6,363.5	0.0	0.0

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

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

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

The Force Training Group [FTG] is the official RFMF training institute responsible for developing and conducting individual and collective training for members of the Regular and Territorial Forces. The military courses range from the Basic Recruit Course to specialist tactical, administrative, and logistic induction and promotional courses up to and including Warrant Officers and Commissioned Officers or Middle Management Level.

FTG is also responsible for pre-embarkation training for all RFMF personnel deployed on peacekeeping missions in accordance with the United Nations Department of Peacekeeping Operations training guidelines. Headquarters Force Training Group is located at the Army Training Centre [ATC] in Nasinu.

The Force Training Group is allocated with a budget allocation of **\$6.4 million** to carry out its operations in 2019-2020. This includes funding of **\$500,000** for FTG's Training allocation and **\$200,000** for the upgrade of FTG Infrastructure.

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

Land Force Command [LFC] is the Operational Headquarters responsible for the conduct of land and maritime operations of the RFMF, including protecting the territorial integrity and sovereignty of Fiji, support of Fiji's contribution to international peacekeeping, as well as aid to civil authorities including Emergency Response Services.

Headquarters LFC administers six units based in Fiji, and three units based overseas.

The Land Force Command is allocated **\$10.1 million** to carry out its operations in the 2019-2020 financial year. This includes funding of **\$40,000** to cater for training costs for Signals Squadron who is responsible for the management of the overall communication infrastructure at RFMF which includes; Basic Electronics course, Basic Wireman's course, Computer courses, Basic Networking Courses and Unarmed Combat Training which is very essential in close combat and hostage situations.

Another **\$180,000** is allocated for the purchase of Specialised Equipment for Military Police (MP) to equip the MP personnel with the necessary tools and equipment including; protection accessories, medical supplies, tactical gear and armor gear that allow proper conduct of operational tasking, quick deployment of personnel as and when required to improve the morale of MP personnel. The MP supports the RFMF in areas of internal investigation, disciplinary cases, and security of the all camps from external threats on a day to day basis.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES						
Programme 1 - Republic of Fiji Military Forces						
ACTIVITY 9 - Hydrographic Unit						
				\$000		
1. Established Staff	1,460.7	1,085.2	440.4	1,525.6	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	48.8	70.0	0.0	70.0	0.0	0.0
4. Maintenance and Operations	207.3	536.5	35.0	571.5	0.0	0.0
5. Purchase of Goods and Services	107.1	140.3	(1.0)	139.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	98.5	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	31.5	67.2	3.1	70.3	0.0	0.0
	1,953.9	1,899.2	477.5	2,376.7	0.0	0.0

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

The Hydrographic Unit provides hydrographic services for navigable waters within Fiji's National Area of Responsibility as required by the United Nations Safety of Life at Sea (SOLAS) Convention. Since the formation of Fiji Hydrographic Service (FHS) in 1976, there has been an on-going attempt to train and maintain a team of surveyors and cartographers who are qualified to IHO standards.

FHS at present produces a catalogue of thirteen local charts and re-prints three International Charts and produces three exclusive economic zones (EEZ) charts. With the introduction of digital chart compilation, FHS has begun the transition from conventional to digital methods of chart production.

FHS continues to compile, promulgate, publish and distribute maritime safety information such the Fiji Notices to Mariners, Navarea XIV, Fiji Coastal Navigational Warning and the annual Fiji Nautical Almanac.

A budget of **\$2.4 million** is provided for the Unit for the operational expenses in 2019-2020 financial year. This includes new funding of **\$363,102** for the recruitment of 15 personnel for manning of RFNS Volasiga; which is donated by the Republic of Korea (ROK) under the Fiji Hydrographic Office (FHO) and Korean Hydrographic Oceanography Agency (KHOA) bilateral partnership.

DETAILS OF EXPENDITURE

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

Head No. 20 - FIJI POLICE FORCE

SUMMARY OF TOTAL
EXPENDITURE

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

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

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned 2020-2021	Change 2021-2022
Head No. 20 - FIJI POLICE FORCE						
Programme 1 - Fiji Police						
ACTIVITY 1 - Police Head Quarters						
				\$000		
1. Established Staff	33,596.5	42,914.3	8,473.1	51,387.4	0.0	0.0
2. Government Wage Earners	381.8	160.9	0.0	160.9	0.0	0.0
3. Travel and Communications	5,306.5	4,693.0	(390.0)	4,303.0	0.0	0.0
4. Maintenance and Operations	3,479.1	3,139.0	85.1	3,224.1	0.0	0.0
5. Purchase of Goods and Services	963.4	861.9	(14.6)	847.4	0.0	0.0
6. Operating Grants and Transfers	38.5	90.0	(40.0)	50.0	0.0	0.0
7. Special Expenditures	684.5	2,730.0	(1,490.0)	1,240.0	0.0	0.0
8. Capital Construction	3,148.0	19,256.9	(11,356.9)	7,900.0	11,800.0	17,800.0
9. Capital Purchase	4,297.8	4,515.0	(1,589.8)	2,925.2	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,473.4	3,167.5	(1,327.9)	1,839.6	1,062.0	1,602.0
	53,369.7	81,528.5	(7,651.0)	73,877.5	12,862.0	19,402.0

Programme 1: Fiji Police

ACTIVITY 1: Police Head Quarters

Police Headquarters [HQ] is responsible for the efficient management of the finances, personnel and assets of the Fiji Police Force. It provides strategic and policy guidance, leads the implementation of Internal Institutional and Legal Reforms that align to Government's institutional reform agenda and it works to strengthen discipline and ensures adherence to ethical standards.

A budget of **\$73.9 million** is provided for HQ operations in 2019-2020 financial year.

\$20.2 million is for the regularisation of 995 Special Constable positions into Regular Force which is Phase 2 of the Police Restructure programme in 2019-2020 financial year.

The major capital construction works at the new Nadi, Lautoka, Nakasi, and Nalawa Police Stations will continue with an allocation of **\$6.7 million**.

Another **\$500,000** is allocated to undertake design and build of a new Transport Pool Mechanical Warehouse and Garage in Nasese.

\$700,000 is allocated to undertake the upgrade of Police staff quarters in Lautoka.

To improve the capacity of the Force, **\$2.9 million** is allocated for capital procurements in 2019-2020. This includes **\$300,000** for communication equipment, **\$300,000** for road safety equipment, **\$727,178** for purchase of four (4) police boats and outboard engines, **\$200,000** for the installation of video recorded interview machines, **\$400,000** for purchase of standard equipment and **\$300,000** to procure equipment for forensic bio and DNA Lab to improve detection in criminal cases through DNA scientific evidences.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 20 - FIJI POLICE FORCE						
Programme 1 - Fiji Police						
ACTIVITY 2 - Crime Investigation Department						
	\$000					
1. Established Staff	1,401.1	6,119.0	(561.7)	5,557.3	0.0	0.0
2. Government Wage Earners	0.2	11.7	0.0	11.7	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	114.5	121.0	(8.0)	113.0	0.0	0.0
5. Purchase of Goods and Services	730.2	869.4	(106.9)	762.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	196.6	394.6	(56.6)	338.0	(48.0)	(48.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	84.0	123.3	(18.4)	104.9	(4.3)	(4.3)
	2,526.6	7,639.0	(751.6)	6,887.4	(52.3)	(52.3)
AID-IN-KIND	0.0	25.0	25.3	50.2	(50.2)	(50.2)

Programme 1: Fiji Police

ACTIVITY 2: Crime Investigation Department

The Crime Investigation Department is responsible for general crime investigations, fraud investigations, and serious crime investigations, offences against morality (sexual crimes), crimes against women and children, transnational crime, and juvenile crimes. It administers professional forensic services including pathology and biological services, crime scene investigations, and photography, and manages the Criminal Records Office. It investigates international and cross-border crimes, including in cooperation with police forces of other nations, through Transnational Crime Services, Task Forces, Crime Intelligence and the Prosecution Services.

A budget of **\$6.9 million** is provided for this Activity in 2019-2020 including, **\$312,500** for the purchase of scene of crime consumables.

\$140,000 is also allocated to the Crime Investigation Division to strengthen internal investigations of any alleged crimes by police officers in the performance of their duties.

A total of **\$48,000** has been provided by UNICEF as cash grant to support the Child Protection Programme and **\$50,223** as Aid-in-Kind by British High Commission for Specialist Interview Training.

DETAILS OF EXPENDITURE

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

Programme 1 - Fiji Police

ACTIVITY 3 - National Intelligence Bureau

\$000

1. Established Staff	2,131.5	2,867.7	(127.6)	2,740.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	94.6	177.0	(45.0)	132.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	170.0	150.0	(30.0)	120.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	29.0	29.4	(6.8)	22.7	0.0	0.0
	2,425.2	3,224.2	(209.4)	3,014.8	0.0	0.0

Programme 1 - Fiji Police

ACTIVITY 4 - Southern Division

\$000

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

Programme 1: Fiji Police
ACTIVITY 3: National Intelligence Bureau

The National Intelligence Bureau is tasked to protect national security and protect Fiji against the increasing global threat of terrorism. Its Intelligence Operations are supported by Border, Interpol, Surveillance Teams and Special Intel Operations to support Police Operations.

A sum of **\$3.0 million** is provided for this Activity in 2019-2020 financial year.

Programme 1: Fiji Police
ACTIVITY 4: Southern Division

The Southern Division of the Fiji Police Force provides policing services including Rotuma, Lau Group and Beqa Island and administers 12 Police Stations and 26 Police Posts, which are in operational 24 hours.

A budget of **\$28.7 million** is provided for this Activity in 2019-2020 financial year.

DETAILS OF EXPENDITURE

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

Head No. 20 - FIJI POLICE FORCE

Programme 1 - Fiji Police

ACTIVITY 5 - Eastern Division

\$000

1. Established Staff	10,232.5	12,063.7	(578.3)	11,485.4	0.0	0.0
2. Government Wage Earners.....	34.1	66.9	0.0	66.9	0.0	0.0
3. Travel and Communications	98.6	125.0	(10.0)	115.0	0.0	0.0
4. Maintenance and Operations	464.3	537.0	(40.0)	497.0	0.0	0.0
5. Purchase of Goods and Services	95.8	116.0	(10.0)	106.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	63.4	70.0	(5.4)	64.6	0.0	0.0
	10,988.7	12,978.6	(643.7)	12,334.9	0.0	0.0

Programme 1 - Fiji Police

ACTIVITY 6 - Western Division

\$000

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

Programme 1: Fiji Police
ACTIVITY 5: Eastern Division

The Eastern Division of the Fiji Police Force provides policing services to areas including Lomaiviti Group and administers 5 Police Stations and 13 Police Posts.

A budget of **\$12.3 million** is provided for this Activity in 2019-2020 financial year.

Programme 1: Fiji Police
ACTIVITY 6: Western Division

The Western Division of the Fiji Police Force provides policing and administrative support services to 12 Police Stations and 30 Police Posts.

The security and management of Fiji's border, administration of citizenship and facilitation of migration and control functions at the major ports and airports are important priorities for the Western Division, particularly in light of the global rise in trafficking in drugs and people, identity fraud, money laundering, prostitution and illegal immigration.

A budget of **\$28.9 million** is provided for this Activity in 2019-2020 financial year.

DETAILS OF EXPENDITURE

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

Head No. 20 - FIJI POLICE FORCE**Programme 1 - Fiji Police****ACTIVITY 7 - Northern Division****\$000**

1. Established Staff	9,206.0	10,233.3	(455.8)	9,777.5	0.0	0.0
2. Government Wage Earners.....	134.5	134.3	0.0	134.3	0.0	0.0
3. Travel and Communications	69.0	115.1	(15.1)	100.0	0.0	0.0
4. Maintenance and Operations	544.5	552.0	(42.0)	510.0	0.0	0.0
5. Purchase of Goods and Services	108.1	135.0	(8.0)	127.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	54.5	72.2	(5.9)	66.3	0.0	0.0
	10,116.5	11,241.8	(526.7)	10,715.1	0.0	0.0

Programme 1 - Fiji Police**ACTIVITY 8 - Police Special Response Unit****\$000**

1. Established Staff	2,156.2	5,324.8	(229.7)	5,095.2	0.0	0.0
2. Government Wage Earners.....	67.8	133.1	0.0	133.1	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	113.1	154.0	(31.0)	123.0	0.0	0.0
5. Purchase of Goods and Services	5.2	30.0	(10.0)	20.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	10.3	16.6	(3.7)	12.9	0.0	0.0
	2,352.7	5,658.5	(274.4)	5,384.1	0.0	0.0

Programme 1: Fiji Police

ACTIVITY 7: Northern Division

The Northern Division of the Fiji Police Force provides policing services for areas including Bua, Macuata and Cakaudrove and administers 6 Police Stations and 10 Police Posts, which are operational 24 hours. The islands of Cikobia and Rabi and Taveuni are included in the Northern Division's jurisdiction.

A budget of **\$10.7 million** is provided for this Activity in 2019-2020 financial year.

Programme 1: Fiji Police

ACTIVITY 8: Police Special Response Unit

The Police Special Response Unit supports general police operations through special operations, disaster/emergency management, search and rescue operations, public order management and community policing.

A budget of **\$5.4 million** is provided for this Activity in 2019-2020 financial year.

DETAILS OF EXPENDITURE

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

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

	\$000					
1. Established Staff	3,351.3	4,212.0	(193.4)	4,018.6	0.0	0.0
2. Government Wage Earners.....	119.8	130.6	0.0	130.6	0.0	0.0
3. Travel and Communications	91.4	120.0	(10.0)	110.0	0.0	0.0
4. Maintenance and Operations	894.1	1,054.0	(195.0)	859.0	0.0	0.0
5. Purchase of Goods and Services	2,387.5	3,200.7	(693.5)	2,507.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	382.6	393.7	(80.9)	312.9	0.0	0.0
	7,226.8	9,111.0	(1,172.7)	7,938.2	0.0	0.0

Programme 1: Fiji Police

ACTIVITY 9: Support Services

Corporate Support Services encompasses human resource management, administration, training and development, welfare, records, stores and stationeries, tailoring, clothing, equipment, building, maintenance and repairs and garage and transport management. Monitoring and evaluation of programs is an on-going function of the unit.

A budget of **\$7.9 million** is provided for this Activity in 2019-2020 financial year.

DETAILS OF EXPENDITURE

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

MINISTRY OF EDUCATION, HERITAGE AND THE ARTS

Government upholds education as the most effective pathway to growing the Fijian economy, enriching Fijian society, and advancing the upward mobility of the Fijian people. Over the past decade, Government's consistent and targeted investment in the education of Fijian students has led to the historic achievement of universal primary education, and given a record number of Fijian children access to secondary, tertiary and further education. The Ministry of Education, Heritage and the Arts ('Ministry') is responsible for building a knowledge-based society, ensuring that Fiji's young people have equitable access to high quality education at all levels of the Fijian education system.

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

This restructure will be complemented by the work planned on reviewing the national curriculum to ensure the content and mode of delivery nurtures innovation amongst young Fijians, inspires them to set big goals and equips them with a strong foundation to pursue and achieve their goals.

Fiji joined the Commonwealth of Learning, an intergovernmental organisation established by the Commonwealth Heads of Government. This strategic move will further give Fiji's education practitioners invaluable exposure to international expertise in key educational areas, such as technology enabled learning, open education resources, teacher training, and higher education management.

Government loans and scholarships will continue for tertiary students to ensure the schemes fit 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 Grant for TVET and Early Childhood Care & Education (ECCE), Bus Fare Assistance, and the distribution of textbooks. The Ministry will continue the rehabilitation of schools damaged or destroyed by TC Winston, TC Gita and TC Keni.

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

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

DETAILS OF EXPENDITURE

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

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

\$000

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

Programme 1 - Policy and Administration

ACTIVITY 2 - Library Services

\$000

1. Established Staff	522.6	527.5	(26.4)	501.2	0.0	0.0
2. Government Wage Earners	165.9	191.8	(0.0)	191.8	0.0	0.0
3. Travel and Communications	44.0	50.5	(20.5)	30.0	0.0	0.0
4. Maintenance and Operations	34.8	40.0	(12.0)	28.0	0.0	0.0
5. Purchase of Goods and Services	1,037.1	1,841.5	(1,095.0)	746.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	40.4	173.9	(101.5)	72.4	0.0	0.0
	1,844.8	2,825.2	(1,255.4)	1,569.9	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

The Ministry is allocated a total budget of **\$39.7 million** in 2019-2020 under the General Administration Activity.

\$85,000 is allocated to implement School Scouts and Guides Programme in Fijian schools to help children develop life skills and encourage being active outdoors.

FHEC has been allocated **\$2.1 million** to strengthen its capacity to monitor and provide oversight of the operations of all higher education institutions in Fiji. FTRA has been allocated **\$500,000** to improve the level of professional support it provides to teachers. TSLB has been allocated **\$1.6 million** to improve the efficiency of its services to students. NSAAC has been allocated **\$775,569** to identify, examine and address problems arising out of drug and substance abuse in Fiji.

\$150,000 is allocated as Fiji's contribution to the Commonwealth of Learning, which is an intergovernmental organisation established by the Commonwealth Heads of Government. Through this membership, Fiji's education practitioners have access to international expertise in the areas of education and educational technology, higher education management, teacher education, and knowledge management, to name a few. The Bus Fare Assistance Programme is allocated **\$25.0 million** to support more than 105,000 students in primary and secondary schools and Technical Colleges across the country.

\$15,000 is allocated for a Confidence Building in Public Speaking for Year 12 and 13 for schools who will offer hands-on courses to teach high school students the rudiments of effective communication and public speaking skills. **\$30,000** has been allocated for School Farm Competition to sensitise the youth to engage in agricultural activities to become more self-sufficient and driven. **\$300,000** is allocated for Leadership Training and Teachers to develop the skills and abilities of the current and future school heads.

In improving the state of facilities at Government-owned schools, these capital programmes will continue: Upgrade & Maintenance of Government Schools (**\$300,000**); Construction of New Facilities for Government Schools (**\$1.5 million**); Teachers Quarters for Government Schools (**\$200,000**); Teachers Quarters for Non-Government Schools (**\$300,000**); and Purchase of Furniture & Fittings for Schools (**\$200,000**).

Other ongoing capital expenditure items include: **\$300,000** to upgrade and maintain the various institutional offices of the Ministry which are in a dilapidated condition; **\$200,000** is allocated for the purchase of boats and outboard motor engines for 25 schools in rural and maritime areas; **\$2.5 million** is allocated for the construction of classrooms, specialised rooms, staff quarters, computer lab, other facilities for Bau Central College; and **\$500,000** under the Upgrade for Non-Government Schools for schools impacted or at risk of landslides and flooding.

Programme 1: Policy and Administration

ACTIVITY 2: Library Services

Under Library resources, **\$1.6 million** has been allocated to better resource public libraries, Early Childhood Education, primary, secondary and ECCE school libraries as well as create more awareness of the benefits of reading and promoting literacy.

DETAILS OF EXPENDITURE

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

Programme 2 - Primary Education

ACTIVITY 1 - General Administration

\$000

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

Programme 2 - Primary Education

ACTIVITY 2 - Government Primary Schools

\$000

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

Programme 2: Primary Education
ACTIVITY 1: General Administration

The primary years are critical for a child's development. Not only do primary schools teach students the basics of literacy and numeracy, they also lay the foundation for physical, emotional and moral development. The General Administration Activity of the Primary Education Programme is allocated a budget of **\$37.9 million** for 2019-2020 to ensure the effective implementation of the Primary Education that looks after Fiji's 737 primary schools and manages a number of important foundation programmes.

Ongoing major allocations will continue such as: **\$33.6 million** for the free tuition initiative for Year 1 to Year 8 and **\$400,000** for the Free Milk Programme.

Government recognises the need to provide schools with a reliable source of clean water. In 2019-2020, Government has allocated **\$200,000** for the purchase and installation of water tanks for 50 identified schools across the country. In addition, the Ministry will be assessing the needs of urban schools to ensure they also have a back-up source. These water tanks provide a backup during periods of prolonged dry weather for students and the surrounding community. This initiative will be complemented by a new programme to construct 'WASH' facilities in schools to ensure proper sanitation and hygiene standards in all Fijian schools.

Programme 2: Primary Education
ACTIVITY 2: Government Primary Schools

Under Government Primary schools, **\$1.0 million** is provided to fund the operations of the two Government Primary Schools: Delainamasi Primary School and Natabua Primary School. Government is also committed towards improving the student-teacher ratio for primary schools.

DETAILS OF EXPENDITURE

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

Programme 2 - Primary Education

ACTIVITY 3 - Non-Government Primary Schools

\$000

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

Programme 2 - Primary Education

ACTIVITY 4 - Special Education

\$000

1. Established Staff	2,297.1	2,327.1	(123.4)	2,203.8	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	5.6	7.5	(1.2)	6.3	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	1.2	3.0	0.0	3.0	0.0	0.0
6. Operating Grants and Transfers	1,358.3	1,359.0	(159.0)	1,200.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.7	0.9	(0.1)	0.8	0.0	0.0
	3,662.9	3,697.5	(283.7)	3,413.9	0.0	0.0

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

Under Non-Government Primary Schools, **\$163.4 million** is allocated for 2019-2020.

\$9.8 million is allocated for the Location Allowance for primary school teachers deployed to rural and remote areas.

Ongoing capital expenditure programmes are to upgrade the 728 Non-Government Primary schools. These include: Upgrade and Maintenance of Non-Government Primary School (**\$300,000**); and Construction of New Facilities for Non-Government Primary School (**\$500,000**). The Ministry will adopt a programmatic approach to upgrading schools based on need and state of preparedness of school to progress with work.

Programme 2: Primary Education
ACTIVITY 4: Special Education

Fiji's educational reform is designed to ensure that no child is left behind, including children with special needs. Under Special Education, Government has allocated **\$3.4 million**, which includes funding the salaries of teachers in 14 primary Government special schools, 2 vocational special schools and primary private school in Fiji. This funding will also allow the Ministry to support special needs children who are currently enrolled in 23 mainstream schools in Fiji.

\$1.2 million is set aside to be disbursed to Special Schools as a grant to support their delivery of programmes. This will meet the costs associated with the recruitment of specialised teachers, procurement of special aids and equipment for disabled persons, such as lenses, hearing aids and prosthetics among others.

Through the National Toppers Scholarship, Government will incentivise training professionals in the field of special and inclusive education and speech therapy.

DETAILS OF EXPENDITURE

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

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

Programme 2 - Primary Education

ACTIVITY 5 - Early Childhood Care and Education

	\$000					
1. Established Staff	0.0	26,914.2	(3,496.7)	23,417.5	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	2,830.5	0.0	2,830.5	0.0	0.0
7. Special Expenditures	0.0	90.0	(40.0)	50.0	0.0	0.0
8. Capital Construction	0.0	500.0	(200.0)	300.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	53.1	(21.6)	31.5	0.0	0.0
	0.0	30,387.8	(3,758.3)	26,629.5	0.0	0.0

Programme 2: Primary Education

ACTIVITY 5: Early Childhood Care and Education

Early childhood care and education is more than preparation for primary school. It aims to develop children's social, emotional, cognitive and physical needs in order to build a solid foundation for lifelong learning and wellbeing. It is one of the best investments a country can make to promote human resource development, gender equality and social cohesion.

In recognition of this, a new Activity has been created to emphasize the focus on Early Childhood Care and Education (ECCE). This Activity is allocated a budget of **\$26.6 million** for 2019-2020 to fund the salaries of 1395 teachers who teach in 724 registered ECCE centers.

\$300,000 is allocated to Construct New Facilities for ECCE Centers and Infant Schools to ensure these Centres are equipped with the necessary facilities to create a safe and conducive environment for students.

DETAILS OF EXPENDITURE

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

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

**Programme 3 - Secondary Education
ACTIVITY 1 - General Administration**

\$000

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

**Programme 3 - Secondary Education
ACTIVITY 2 - Government Secondary Schools**

\$000

1. Established Staff	12,568.0	12,571.0	(645.8)	11,925.1	0.0	0.0
2. Government Wage Earners	1,884.0	2,100.0	(20.0)	2,080.0	0.0	0.0
3. Travel and Communications	61.7	64.0	(4.0)	60.0	0.0	0.0
4. Maintenance and Operations	170.9	204.0	(50.0)	154.0	0.0	0.0
5. Purchase of Goods and Services	1,580.0	1,550.0	1,275.0	2,825.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	143.8	163.6	109.9	273.5	0.0	0.0
	16,408.4	16,652.5	665.0	17,317.6	0.0	0.0

Programme 3: Secondary Education

ACTIVITY 1: General Administration

Government is committed to ensuring every Secondary school student completes their secondary education. Under General Administration, Secondary Education looks after Fiji's 174 secondary schools and manages a number of programmes.

A total budget of **\$30.9 million** is allocated under the General Administration section.

Existing initiatives continue with **\$30.1 million** allocated to tuition free education for Year 9 to Year 13; **\$100,000** to subsidise boarding fees for secondary school students whose parents earn less than \$6,500 a year; and **\$100,000** to purchase and install water tanks for 9 secondary schools around the country. In addition, the Ministry will be assessing the needs of urban schools to ensure they also have a backup source. These water tanks provide a backup during periods of prolonged dry weather for students and the surrounding community.

Programme 3: Secondary Education

ACTIVITY 2: Government Secondary Schools

\$17.3 million is allocated under Government Secondary Schools for the operations of the 12 Government secondary schools in Fiji. The largest portion of this funding is the salaries and wages of staff of which 70 percent are teachers.

The ongoing allocations to support Government boarding schools continue such as **\$2.8 million** for food and supplies for 9 boarding schools, Farm Expenditure (**\$50,000**); Fuel & Oil for Schools (**\$50,000**); and **\$25,000** to purchase materials and stores for these Government schools.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 3 - Secondary Education						
ACTIVITY 3 - Non-Government Secondary Schools						
	\$000					
1. Established Staff	124,061.2	131,057.5	(6,374.8)	124,682.7	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	96.6	350.0	(250.0)	100.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	259.3	260.0	(60.0)	200.0	0.0	0.0
7. Special Expenditures	99.5	100.0	0.0	100.0	0.0	0.0
8. Capital Construction	0.0	300.0	0.0	300.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	500.0	0.0	500.0	0.0	0.0
13. Value Added Tax	3.9	67.5	(22.5)	45.0	0.0	0.0
	124,520.5	132,635.0	(6,707.3)	125,927.7	0.0	0.0

Programme 4 - Curriculum Development
ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	2,387.8	2,797.9	(139.9)	2,658.0	0.0	0.0
2. Government Wage Earners	40.7	65.2	(0.0)	65.2	0.0	0.0
3. Travel and Communications	7.6	26.0	(2.0)	24.0	0.0	0.0
4. Maintenance and Operations	8.6	9.0	(4.0)	5.0	0.0	0.0
5. Purchase of Goods and Services	1,137.1	1,500.0	(190.0)	1,310.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	47.7	138.2	(17.7)	120.5	0.0	0.0
	3,629.7	4,536.2	(353.6)	4,182.6	0.0	0.0

Programme 3: Secondary Education

ACTIVITY 3: Non-Government Secondary Schools

Under Non-Government Secondary Schools, **\$126.0 million** is allocated in 2019-2020.

The Ministry will continue to support the operational costs of non-Government boarding schools with an allocation of **\$200,000**. In addition, **\$100,000** is allocated for the improving performance in schools programme which focuses on subjects which recorded low success rates amongst students during national examinations.

The two new capital expenditure programmes are to upgrade the 175 Non-Government Secondary Schools. These programmes include: Upgrade and Maintenance of Non-Government Secondary School (**\$300,000**); and Construction of New Facilities for Non-Government Secondary School (**\$500,000**).

Programme 4: Curriculum Development
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ACTIVITY 1: General Administration

Government is committed to developing a national curriculum that teaches students the skills they need to succeed in the modern world. The courses taught in schools need to be responsive to the requirements and expectations of tertiary institutions and potential employers, both at home and abroad. Students need to be given a foundation that sets them up for success in whatever path they choose to take.

Under the General Administration of Programme 4 on Curriculum Development, **\$4.2 million** is allocated to support the operations of the Curriculum Advisory Services.

Existing initiatives continue such as the Literacy and Numeracy training programme which has been allocated **\$350,000** for Year 5 and 6 teachers; **\$200,000** for the Assessment Framework for Schools programme which ensures that textbooks are developed for all grades that take into account the latest and relevant issues like climate change and non-communicable diseases; **\$200,000** for the National Curriculum Framework, which sets guidelines for education providers that establish quality and consistent educational standards in Fiji; and **\$50,000** is allocated for E-Books to ensure conversion of school textbooks to electronic versions that can be accessible by students on computers or handheld devices.

\$300,000 is set aside for the Review of National Curriculum and lay the groundwork for different learning tracks for students of varying skills levels, especially to promote science, technology, engineering and maths to meet the needs of the economy as well as to introduce technology in the classroom.

\$20,000 is provided for Climate Change Education and Awareness to build public knowledge on matters related to climate change, particularly among children and youth, who hold the power to usher in transformative climate-centric cultural shifts within society. The allocation will also fund the creation of climate change publications and awareness materials for public consumption.

DETAILS OF EXPENDITURE

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

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

Programme 4 - Curriculum Development ACTIVITY 2 - Education Resource Centre

\$000

1. Established Staff	15.3	139.7	(6.9)	132.8	0.0	0.0
2. Government Wage Earners	333.9	335.9	(0.0)	335.9	0.0	0.0
3. Travel and Communications	1.9	7.5	(2.0)	5.5	0.0	0.0
4. Maintenance and Operations	12.7	14.0	(3.0)	11.0	0.0	0.0
5. Purchase of Goods and Services	1,591.8	3,000.0	0.0	3,000.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	90.3	271.9	(0.4)	271.5	0.0	0.0
	2,045.8	3,769.0	(12.3)	3,756.7	0.0	0.0

Programme 4 - Curriculum Development ACTIVITY 3 - School Broadcast Unit

\$000

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

Programme 4: Curriculum Development
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ACTIVITY 2: Education Resources Center

The Careers Development Section works with schools to offer students career guidance and advice about what steps to take after graduation. This involves working with teachers to ensure that they are aware of current and future opportunities in the job market as well as the human resource needs of our nation.

Under Education Resource Center, **\$3.7 million** is allocated for 2019-2020. Funding will allow the section to produce and publish up-to-date material about work and careers.

\$3.0 million is allocated for purchasing textbooks as Government supplies all supplementary material required for the curriculum. Parents do not need to purchase these supplementary materials.

Programme 4: Curriculum Development
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ACTIVITY 3: School Broadcast Unit
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In partnership with the FBC, the School Broadcast Unit produces three educational programs for broadcast nationwide, five days a week on Radio 1. One of the programs – “Teachers World” – is targeted at providing continuing education for primary school teachers. The other two are designed for primary school students as a supplement to their regular courses. “The World We Live In” is for Years 4 to 6 and “The World Around Us” is for Years 7 to 8.

The Ministry hopes to use this platform for more literacy and numeracy programs. Under School Broadcast, Government has allocated **\$30,000** for 2019-2020.

DETAILS OF EXPENDITURE

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

Programme 5 - Tertiary Technical Education ACTIVITY 1 - General Administration

\$000

1. Established Staff	757.0	795.1	(39.8)	755.4	0.0	0.0
2. Government Wage Earners	24.7	106.5	0.0	106.5	0.0	0.0
3. Travel and Communications	15.6	16.0	(5.0)	11.0	0.0	0.0
4. Maintenance and Operations	0.0	2.0	0.0	2.0	0.0	0.0
5. Purchase of Goods and Services	885.4	795.0	(315.0)	480.0	0.0	0.0
6. Operating Grants and Transfers	1,205.6	1,250.5	(863.5)	387.0	0.0	0.0
7. Special Expenditures	154.6	200.0	0.0	200.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	76.3	91.2	(28.8)	62.4	0.0	0.0
	3,119.2	3,256.3	(1,252.1)	2,004.3	0.0	0.0

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

\$000

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

Programme 5: Tertiary Technical Education
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ACTIVITY 1: General Administration

Government is firmly committed to improving the quality of technical education in Fiji and to promoting it as an attractive alternative to university study. The trades offer highly-paid and rewarding careers, particularly in light of the current shortage of tradespeople, and so Government has developed a system of technical and vocational skills training that meets the needs of Fiji's young people as well as the needs of the nation.

Under General Administration of Programme 5 on Tertiary Technical Education, **\$2.0 million** is allocated to support the Technology and Employment Skills Training Section responsible for providing advice on the areas of training needs required in the labor market.

Existing initiatives continue such as the Purchase of Technical Equipment to support the work of the Unit (**\$300,000**); the funding related to Developing the Curriculum and Resource Material (**\$100,000**); and Vocational Grants (**\$387,000**).

\$200,000 is allocated for establishing e-learning centers in Year 12 and Year 13.

Programme 5: Tertiary Technical Education
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ACTIVITY 2: Career Service Unit
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Under the Career Services, **\$0.14 million** is allocated for 2019-2020.

The Careers Development Section works with schools to offer students career guidance about what steps to take after graduation. This involves working with teachers to ensure that they are aware of the current and future opportunities in the job market as well as the human resource needs of our nation.

\$50,000 has been allocated to support the launching of Careers handbook for Year 1. The handbook provides a pathway for students through the education system.

DETAILS OF EXPENDITURE

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

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

	\$000					
1. Established Staff	213.7	213.7	(10.6)	203.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	4.6	4.7	0.0	4.7	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	39.6	40.0	(40.0)	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	100.0	100.0	(50.0)	50.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.2	13.0	(8.1)	4.9	0.0	0.0
	358.2	371.4	(108.7)	262.7	0.0	0.0

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

The Research, Development and Training Section is allocated **\$0.3 million** in 2019-2020. The Unit is responsible for developing new policies and initiatives that build on past reforms to improve the quality and level of access to education.

Under this Activity, to establish the operation of the National Research Council, **\$50,000** has been allocated to carry out its mandated role which includes: develop research and development [R&D] policies and programmes for Government; help academics write research proposals and attract grant funding; administer an R&D fund for Government; coordinate the research needs of the various Government Ministries; identify areas of national interest that require specialised research; and form partnerships with national, regional international stakeholders.

DETAILS OF EXPENDITURE

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

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

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

\$000

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

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

0.0

1. Established Staff	799.7	799.7	(39.9)	759.9	0.0	0.0
2. Government Wage Earners	27.1	75.4	0.0	75.4	0.0	0.0
3. Travel and Communications	9.0	14.1	0.0	14.1	0.0	0.0
4. Maintenance and Operations	27.4	31.5	(5.0)	26.5	0.0	0.0
5. Purchase of Goods and Services	2,988.1	3,163.0	(100.0)	3,063.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	70.5	288.8	(9.5)	279.3	0.0	0.0
	3,921.9	4,372.6	(154.4)	4,218.2	0.0	0.0

Programme 7: Asset Monitoring Unit
ACTIVITY 1: General Administration

Programme 7 on Asset Monitoring Unit (AMU) is allocated **\$0.4 million** in 2019-2020. The AMU manages all school construction and renovation projects with support from the Construction Implementation Unit. It is responsible for ensuring that the projects are well planned and properly executed to produce results that meet the needs of schools and lead to better education outcomes.

Programme 8: Examinations
ACTIVITY 1: General Administration

Programme 8 on Examinations is allocated **\$4.2 million** in 2019-2020. The Examination Unit ensures that there is a thorough, efficient and relevant method of assessing student performance across Fiji. National standardised exams are currently conducted for Years 12 and 13 only.

\$2.5 million is allocated for Examination Expenses to cater for the number of students expected to sit external examinations resulting from increased cost of overheads i.e. wages for casuals, stationery, handling and logistics.

DETAILS OF EXPENDITURE

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

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

Programme 9 - Heritage and Arts

ACTIVITY 1 - General Administration

\$000

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

Programme 9 - National Archives of Fiji

ACTIVITY 2 - General Administration

\$000

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

Programme 9: Heritage and Arts

ACTIVITY 1: General Administration

The Department of Heritage and Arts is allocated **\$3.4 million** for 2019-2020. The Department is charged with enhancing Government's efforts to safeguard Fiji's rich cultural and natural heritage supported by the Ministry's statutory authorities. It is also responsible for policies and programmes that promote and preserve cultural diversity.

\$1.4 million is allocated to the Fiji Arts Council, the Fiji Museum and the National Trust of Fiji to enable these bodies to effectively carry out their mandated roles in the preservation and promotion of culture and heritage.

\$100,000 is allocated for the Development and Implementation of National Culture Policy. **\$100,000** is provided for the Levuka World Heritage Listing programme to support rehabilitation and upgrading of small public community infrastructure.

\$100,000 is allocated for the Cultural Industries programme to support artisans who create sustainable livelihoods from their talent, which adds value to the Fijian Made Campaign in promoting local products.

Community Outreach has been allocated **\$15,000** to ensure all communities are aware of the work of the Department and the statutory authorities and have an opportunity to preserve or promote cultural elements important to them.

Government is also committed to restoring and preserving important heritage sites for present and future generations: **\$200,000** is allocated for the continuation of maintenance and renovation work at the Fiji Museum; and **\$200,000** to commence with consultancy works on rehabilitating Levuka World Heritage Structures damaged by TC Winston which includes Levuka Community Center and St. John's Church.

Programme 9: National Archives of Fiji

ACTIVITY 2: General Administration

\$1.3 million is allocated to support the operation of the National Archives of Fiji in preserving public records and safeguarding our cultural heritage and archival material in accordance with international best practices.

Funding is provided to create awareness amongst Fijians on the wealth of information contained within the archives on Fiji's history and to strengthen the record management practices within the civil service to facilitate effective cataloguing and storage of archival material.

DETAILS OF EXPENDITURE

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

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

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

MINISTRY OF HEALTH AND MEDICAL SERVICES

Government is responsible to ensure that all Fijians have access to 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.

The 2019-2020 Budget will support the Ministry to continuously focus on improving service delivery under the preventative, curative, and rehabilitative areas such as Non-Communicable Diseases, Maternal & Child Health and Communicable Diseases including environmental health and disaster preparedness. The Ministry will build on the progress made over the years by increasing more outreach services in these areas to ensure a sustainable health care system.

The allocated budget will further support in-service delivery through expanding primary health care services, improving the continuum of care and improving quality and safety standards at health facilities by means of construction, upgrading and refurbishing of divisional and sub-divisional hospitals, health centres and nursing stations. The Ministry is taking creative approaches by maximising the use of available infrastructure resources until the need to build new facilities.

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

The Ministry will strengthen the health workforce to provide caring and customer focused services. The ultimate aim is to meet the target of doctors and nurses ratio to patient. The inclusion of doctors in the Ministry's budget will further integrate the workforce, create a more inclusive environment and increase collaboration and professionalism. A diverse health care team motivates innovation and delivery of higher quality health care.

The Ministry is the custodian of health information for the Fijian people. Births and Deaths data is sourced from the Ministry, therefore it is an important responsibility to maintain accurate information through robust health systems. In line with other Government initiatives such as digitalisation, funding has been allocated for preparatory works to have a Digital Health platform in place which will further enhance the provision of information on a real-time basis.

The Government is ensuring that all Fijians access quality and affordable health care services at all times which is a fundamental and a constitutionally-enshrined right of every Fijian.

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

DETAILS OF EXPENDITURE

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

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

\$000

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

Programme 1 : Policy and Administration
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ACTIVITY 1 : General Administration
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Programme 1 on Policy and Administration has a total budget of **\$123.9 million** in 2019-2020.

A sum of **\$67.4 million** has been allocated for Doctors Salary and FNPF, this will cater for 947 doctors posted across Fiji's Health Facilities. Funding will enable the Ministry to achieve a high quality health care system and support the national development target of raising the doctor-to patient ratio to 1 doctor per 1,000 people.

\$1.5 million is allocated for Overseas Medical and Consultancy Services to enhance access for patients seeking overseas treatments, particularly for cancer and cardiac treatments that are not yet available in Fiji.

The Grant to NGO's vote has been provided with an allocation of **\$500,000** to contribute to the increasing need of additional services that are not provided by the Ministry (counseling services, ambulance services and hearing & vision enhancements).

Medical Human Resource Contingencies is provided with a funding of **\$2.5 million** to cater for the hiring of locum doctors (private general practitioners and specialists) to cater for the shortage and to meet patient needs due to the extended operating hours.

\$2.9 million has been allocated for the Outsourcing of Security Services for existing health facilities such as the Colonial War Memorial Hospital, Low Risk Makoi Maternity Unit and Nakasi Health Centre.

To improve the Ministry's Health Information System and Infrastructure, a sum of **\$300,000** is provided to strengthen the surveillance and response to communicable diseases.

Government has allocated **\$24.4 million** to upgrade and modernise various health facilities. Major capital expenditure items include the Upgrade and Maintenance of Urban Hospitals and Institutional Quarters (**\$1.2 million**), Extension of CWM Hospital Maternity Unit (**\$4.0 million**), Maintenance of Sub-Divisional Hospitals, Health Centres and Nursing Stations (**\$2.0 million**), Construction of Navosa Sub-Divisional Hospital (**\$7.5 million**), Upgrade of Lautoka Operating Theatre & X-Ray Department (**\$4.3 million**), Preparatory works for Health Centres, Sub-Divisional Hospitals and Hospitals - Lodonu, Valelevu, Korovou and Labasa (**\$1.0 million**) and Preparatory works for Nausori Sub-Divisional Hospital (**\$150,000**). Additional **\$3.6 million** is allocated for the defect liability period payment for Navua Hospital and the New Ba Hospital.

A provision of **\$500,000** is allocated for ICT Infrastructure and Networking that involves the purchase, installation and replacement of ICT equipment to support the Patient Information System for hospitals and health centers. **\$1.6 million** is allocated for the Purchase of Equipment for Urban Hospitals to ensure facilities have the necessary equipment to support an efficient and effective delivery of health services. Similarly, **\$1.5 million** is provided for Sub-Divisional Hospitals, Health Centres and Nursing Stations.

\$200,000 is provided to subsidise the cost of kidney dialysis to ease the cost of treatments on patients and their families. Treatments will be offered at \$150 for patients with household incomes of over \$30,000, while those who fall below this income threshold will be offered a subsidised rate of \$75.

DETAILS OF EXPENDITURE

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

Programme 2 - Health Services

ACTIVITY 1 - Public Health Services

\$000

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

Programme 2 : Health Services
ACTIVITY 1 : Public Health Services

Public Health Services is allocated **\$7.9 million** in 2019-2020 which mainly involves creating awareness, preventing and controlling Non-Communicable Disease, HIV/AIDS, and promoting Family Health, Adolescent Health, Child Health, Environmental Health and Mental Health.

Funding under this Programme is provided to conduct outreach programs to enable the public to make the right decisions concerning their health and how they are able to use health services. The Unit is also responsible for ensuring that funds are used productively and for activities aligned to the public health policies of Government. This ensures the delivery of high quality health services in the public sector.

\$100,000 is provided for the Neglected Tropical Diseases/Lymphatic Filariasis to enhance prevention, detection and management of priority communicable disease which greatly impacts vulnerable groups (children, women, elderly, and those in impoverished settings) as these communicable disease has irreversible long-term debilitating effects on the patients.

HIV/AIDs Prevention and Control Programme has been allocated **\$300,000** for strengthening of the online reporting system and the continuum of care for people living with HIV.

\$200,000 is provided for Dengue Prevention and Control to implement robust measures to curb dengue infection and increase awareness to all stakeholders.

Rheumatic Heart Disease Prevention and Control Programme has been allocated **\$150,000** which will contribute to the strengthening of delivery of secondary prophylaxis, increase community awareness, define the epidemiology and monitor the burden of disease within the country.

Government has provided **\$250,000** for Family Health Programmes to ensure pregnancies and pregnant mothers are safe and the facilities offering maternal health services are adequately resourced to handle emergency maternity cases.

\$315,000 has been allocated for Child Health Development Programme to improve maternal child health services and the integrated management of childhood illnesses and childhood nutrition.

To improve adolescent health and reduction in adolescent morbidity and mortality, a sum of **\$200,000** has been set aside for the Fiji Adolescent Health Programme.

\$2.5 million is allocated to cater for the monthly allowance of \$200 for active Community Health Workers who are based in Fijian villages and communities, along with operating expenses such as training and capacity building. The initiative aims to improve and increase the general public's access to health services.

Government has also provided **\$80,000** for Oral Health Promotion Programmes to undertake oral health promotion, clinical treatment and specialised dental prosthesis outreach services.

DETAILS OF EXPENDITURE

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

Programme 2 - Health Services

ACTIVITY 2 - CWM Hospital

\$000

1. Established Staff	26,537.8	27,712.9	4,355.5	32,068.3	0.0	0.0
2. Government Wage Earners	5,084.4	4,459.8	(890.5)	3,569.3	0.0	0.0
3. Travel and Communications	508.2	645.6	(8.6)	637.0	0.0	0.0
4. Maintenance and Operations	3,448.0	3,996.0	(229.0)	3,767.0	0.0	0.0
5. Purchase of Goods and Services ...	6,483.1	6,424.7	40.5	6,465.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	19.5	30.0	70.0	100.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	771.5	998.7	(11.5)	987.2	0.0	0.0
	42,852.5	44,267.7	3,326.4	47,594.0	0.0	0.0

Programme 2 - Health Services

ACTIVITY 3 - Lautoka Hospital

\$000

1. Established Staff	14,882.4	16,302.9	(2,055.7)	14,247.2	0.0	0.0
2. Government Wage Earners	1,339.0	2,539.3	28.6	2,567.9	0.0	0.0
3. Travel and Communications	292.4	302.0	(231.0)	71.0	0.0	0.0
4. Maintenance and Operations	2,310.2	2,412.0	(1,342.0)	1,070.0	0.0	0.0
5. Purchase of Goods and Services ...	2,393.6	2,231.0	(1,238.0)	993.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	7.8	20.0	(20.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	410.5	446.9	(254.8)	192.1	0.0	0.0
	21,635.9	24,254.0	(5,112.8)	19,141.2	0.0	0.0

Programme 2 : Health Services

ACTIVITY 2 : CWM Hospital

CWM Hospital is the largest Hospital in the country, with almost 600 beds, and receives referrals on all specialists' hospital cases. Under CWM Hospital, a budget of **\$47.5 million** is provided to aid in the operations of the Hospital.

The largest component of the budget, around 73%, or **\$35.6 million** is for wages and salaries of health workers. This includes the provision of 1,374 established positions and 345 positions under government wage earners.

The Oxygen Supplies budget has increased to **\$1.5 million** due to the increase in demand to ensure improved services at the CWM Hospital.

\$1.0 million is allocated for Ration to cater for the purchase of groceries and other consumables for patient meals.

Laundry is provided with a budget of **\$150,000** to ensure clean linen is provided for patients and staff at all times.

\$40,000 has been set aside to provide quality Protective Clothing and Services to ensure adequate protection of employees against injury from all hazardous materials.

The Outsourcing budget has been increased to **\$2.2 million** to cater for the cleaning services at the facility.

\$1.4 million is provided for Charter of Aircrafts to meet the increased demand for medical evacuation of high-risk patients, especially those residing in rural and maritime regions.

Programme 2 : Health Services

ACTIVITY 3 : Lautoka Hospital

The Lautoka Hospital has a bed capacity of 300 and serves around 40% of Fiji's population which is spread over two thirds [2/3] of Viti Levu (approximately 6,360 sq. km) and the maritime zone of Yasawa, Mamanuca and Vatulele.

In the 2019-2020 financial year the Lautoka Hospital will undertake a transition into a Private Public Partnership which aims to improve medical services and introduce treatments that are currently not offered locally.

Under Lautoka Hospital, a budget of **\$19.1 million** has been allocated with the key focus on the provision of quality and efficient patient management to ensure a healthy population.

To ensure delivery of high quality medical services, **\$14.2 million** has been allocated for salaries of 556 health workers. This will ensure a productive, innovative and a motivated health workforce.

\$450,000 is allocated for Power Supply to meet the increased demand for machines that are consuming electricity in the new Emergency Department and Operating Theatre.

The Outsourcing budget has been allocated to **\$200,000** to cater for the cleaning services at the facility.

DETAILS OF EXPENDITURE

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

Programme 2 - Health Services

ACTIVITY 4 - Labasa Hospital

\$000

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

Programme 2 - Health Services

ACTIVITY 5 - Tamavua Twomey Hospital

\$000

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

Programme 2 : Health Services

ACTIVITY 4 : Labasa Hospital

Labasa Hospital is the major Hospital in the Northern Division and most of the patients are referred here for curative services. The Hospital has a total budget of **\$20.7 million** in 2019-2020.

\$15.8 million is allocated to meet the wages and salaries of health workers which include the recruitment of additional 57 allied health workers and technical officers.

The Transport of Patients budget has increased to **\$80,000** to improve access to health care services for people in the rural and maritime areas, as well as to airlift critical patients to the main hospital.

\$700,000 is allocated for Power Supply to meet the demand for machines that are consuming electricity in the Emergency Department, Operating Theatre, Anesthesia and Laboratory.

The Rations budget has been increased to **\$610,000** to cater for the purchase of groceries and other consumables for patient meals.

A sum of **\$700,000** is provided for Outsourcing to cater for the cleaning services at the facility.

\$500,000 is provided for Charter of Aircrafts to meet the increased demand for medical evacuation of high-risk patients, especially those residing in rural and maritime regions.

Programme 2 : Health Services

ACTIVITY 5: Tamavua Twomey Hospital
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The Tamavua Twomey Hospital is a 91 bed hospital specialised for rehabilitation, dermatology and tuberculosis. The hospital also provides services on the detection, control and elimination of leprosy in Fiji. This hospital remains the central leprosy and tuberculosis (TB) hospital in Fiji.

The Hospital aims to create a safe, healthy environment for all its clients by employing a deliberate proactive approach to continuously improve the delivery of its services.

Under Tamavua Twomey Hospital, **\$3.5 million** is provided in 2019-2020 for the operational costs of the facility. **\$450, 000** has been provided for National TB and Outreach programme to create awareness on leprosy and TB.

Fiji Albinism Programme has been allocated **\$20,000** to provide support through improving, strengthening and promoting the albinism skin and eye monthly clinics.

\$150,000 is allocated for Ration to cater for the purchase of groceries and other consumables for patient meals.

In addition **\$35,000** is allocated to conduct Outreach to various identified rural and semi-urban locations to benefit individuals whom have the inability to access the health facility's services.

DETAILS OF EXPENDITURE

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

Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 - Health Services

ACTIVITY 6 - St. Giles Hospital

\$000

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

Programme 3 - Divisional Health Services

ACTIVITY 1 - Central Division

\$000

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

Programme 2 : Health Services

ACTIVITY 6 : St Giles Hospital

St. Giles Hospital is the only psychiatry hospital in the country and has served the people of Fiji since 1884. Under St. Giles Hospital, a sum of **\$4.1 million** is allocated to provide medical and rehabilitation services for patients suffering from mental illness which include inpatient, outpatient and community psychiatric nursing.

\$5,000 is provided for Travel and Passage to improve the accessibility and availability of services by ensuring the community psychiatry teams run outreach clinics around the country. St. Giles hospital provides other services such as forensic assessments, counseling and also conducts prison clinics in Suva.

A sum of **\$20,000** is allocated for Vehicle Fuel and Oil to cater for services which will expanded-community and clinical visits for effective and efficient community mental health services, the drop off discharged patients and fuel for the new backup generator.

General Stores and Incidentals is provided a sum of **\$20,000** to ensure that critical and essential areas are well supported.

To facilitate the provision of services at the hospital, a sum of **\$5,000** is allocated for general equipment to ensure efficient and effective service delivery.

\$200,000 is allocated for Ration to cater for the purchase of groceries and other consumables for patient meals.

Programme 3 : Divisional Health Services

ACTIVITY 1: Central Division

Divisional Health Services have been allocated a budget of **\$65.3 million** in 2019-2020.

The Central Division is one of the largest Divisions in Fiji's health services sector. It serves the five medical sub-divisions which include the predominantly urban and peri-urban Suva and Rewa sub-divisions, the peri-urban and rural Serua /Namosi and Tailevu sub-division and the rural and more remote Naitasiri sub-division.

Under the Central Division, a budget of **\$21.7 million** is provided, with the focus area of providing quality preventive, curative and rehabilitative health services that meet the needs of the public.

A budget of **\$20.0 million** is provided for the wages and salaries of staff which includes the provision for an additional 5 allied health workers and technical officers to support health service delivery.

The primary function of the Division is to ensure that Public Health Prevention and Control Intervention programmes and Clinical services are provided to the communities within its boundaries.

DETAILS OF EXPENDITURE

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

Programme 3 - Divisional Health Services

ACTIVITY 2 - Eastern Division

\$000

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

Programme 3 - Divisional Health Services

ACTIVITY 3 - Western Division

\$000

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

Programme 3 : Divisional Health Services

ACTIVITY 2 : Eastern Division

The Eastern Division Health Services, which serves the maritime zone, has 14 health centers, 31 nursing stations and 5 sub-divisional hospitals under its umbrella. The Division comprises of the major maritime zone in Fiji, covering the largest sea area of Lomaiviti, Kadavu, northern and southern Lau and Rotuma.

The primary role and responsibility of the Eastern Health Services is to plan, coordinate, supervise, support and monitor the delivery of health services in the sub-divisions under its jurisdiction and mandate. Under Eastern Division, a budget of **\$7.5 million** is allocated for the operation of health services.

Government remains committed to addressing the challenges of accessing health services especially those residing in the very remote islands.

Government has allocated **\$6.0 million** for the wages and salaries of staff which includes the provision for a 197 allied health workers and technical officers to support health service delivery in the rural and maritime areas.

A sum of **\$100,000** is allocated for Boats and Outboard Motors to improve accessibility of primary health care services to villages and communities in the outer islands.

\$20,000 has also been allocated for health outreach programmes.

Programme 3 : Divisional Health Services

ACTIVITY 3 : Western Division

The Western Division provides medical services through 28 health centers, 24 nursing stations and 6 sub-divisional hospitals.

A budget of **\$24.5 million** is allocated for the operations of Western Division health services which cater for all 58 health facilities under the 2019-2020 financial year.

Government has allocated **\$20.5 million** for the wages and salaries of staff which includes the recruitment of 3 additional allied health workers and technical officers.

Telecommunications has been increased to **\$200,000** for the installation and maintenance of RT communication systems for rural facilities which will ensure effective communication across all health facilities.

The Oxygen Supplies budget has increased to **\$250,000** due to the increase in demand to ensure improved services in the Western Division and to cater for the New Navosa Sub-Divisional Hospital planned to be opened in the 2019-2020 financial year.

A sum of **\$100,000** has been set aside for Boats and Outboard Motors to improve accessibility of primary health care services to villages and communities accessible by sea or river.

DETAILS OF EXPENDITURE

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

Programme 3 - Divisional Health Services

ACTIVITY 4 - Northern Division

\$000

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

Programme 4 - Medical Supplies and Equipment

ACTIVITY 1 - Drugs and Medical Equipment

\$000

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

Programme 3 : Divisional Health Services

ACTIVITY 4 : Northern Division

Under Northern Division, a budget of **\$11.6 million** is allocated for the operation of the health services. The Northern Division will remain focused on primary and preventative health care in the 2019-2020 financial year.

Government has provided a sum of **\$10.2 million** for the wages and salaries which includes the provision of 2 additional allied health worker and technical officer positions. This is part of Government's effort to bring the nurses-patient ratio to 55 nurses per 10,000 persons.

\$100,000 is provided for general stores and incidentals to purchase safety and kitchen equipment to ensure a healthy, safe and supportive work environment.

A sum of **\$80,000** is allocated for Boats and Outboard Motors to improve accessibility of primary health care services to villages and communities accessible by sea or river.

Programme 4 : Medical Supplies and Equipment

ACTIVITY 1 : Drugs and Medical Equipment

Programmes that manage and procure Drugs and Medical Equipment have been allocated **\$57.0 million** in 2019-2020.

Fiji Pharmaceutical and Biomedical Services [FPBS] is the centralised procurement centre for the Ministry of Health and Medical Services for bio-medical equipment and medical consumables distributed to all Government health facilities.

A sum of **\$39.5 million** is budgeted to provide for consumables and drugs, dressings, dental prosthetic material, appliances, vaccines and laboratory equipment to cater for the extended services and additional facilities that will come into operation in 2019-2020.

An additional **\$250,000** is allocated for Infection Control Programme to minimise infection outbreak through safe use of sterilised equipment and appliances.

The Ministry is committed to upgrade Government health facilities nationwide and equip these facilities with appropriate bio-medical equipment. **\$6.1 million** is allocated for procurement of bio-medical and dental equipment for both the urban and sub-divisional hospitals.

DETAILS OF EXPENDITURE

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

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

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

MINISTRY OF HOUSING AND COMMUNITY DEVELOPMENT

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

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

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

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

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

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

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DETAILS OF EXPENDITURE

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

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

\$000

1. Established Staff	625.5	707.6	92.2	799.9	0.0	0.0
2. Government Wage Earners	431.4	490.8	2.9	493.7	0.0	0.0
3. Travel and Communications	78.3	84.9	(21.1)	63.8	0.0	0.0
4. Maintenance and Operations	84.5	87.3	(16.5)	70.8	0.0	0.0
5. Purchase of Goods and Services	279.8	359.0	(145.0)	214.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	74.0	400.0	(200.0)	200.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	4.9	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	9,614.7	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	61.3	83.8	(34.4)	49.4	0.0	0.0
	11,254.4	2,213.4	(321.8)	1,891.5	0.0	0.0
AID-IN-KIND	0.0	0.0	5,358.2	5,358.2	(5,358.2)	(5,358.2)

Programme 2 - Housing

ACTIVITY 1 - Housing and Community Development

\$000

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

Programme 1: Policy and Administration

ACTIVITY 1 : General Administration
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This activity funds the general administration of the Ministry of Housing and Community Development, which includes human resource management, finance and training which assists in the implementation of a number of important housing initiatives in 2019-2020. Programme 1 Activity 1 on General Administration has a total budget of **\$1.9 million** for 2019-2020.

Programme 2: Housing

ACTIVITY 1 : Housing and Community Development

Programme 2 Activity 1 on Housing and Community Development has a total budget of **\$15.3 million** for 2019-2020.

The Public Rental Board [PRB] has been allocated a subsidy of **\$1.6 million** to support the organisation that provides 1640 affordable rental accommodation to low-income earners as they work towards home ownership. To help meet the rising demand for affordable rental accommodation, the Government will also continue to support Housing Assistance and Relief Trust [HART] with a grant of **\$500,000** to manage its 847 homes.

Government's continuing commitment to Social Housing Assistance which provides assistance on a cost-sharing basis (1/3 cash or in-kind contribution by applicants) for the construction of homes in rural and maritime areas. The funds cover the rebuilding and repair of homes that are destroyed in disasters or fires (**\$1.0 million**).

To encourage more home ownership, the government has provided **\$4.0 million** for the First Home Purchase Programme of which **\$2.0 million** has been allocated for eligible households with a combined annual income below \$50,000, and **\$2.0 million** for eligible households with a combined annual income between \$50,001 to \$100,000. To further boost the First Home Purchase, Government will provide the subsidy to eligible households with a combined annual income below \$50,000 that have financed their home loan through the Concessional Finance Facility under the Reserve Bank of Fiji (**\$250,000**). **\$1.5 million** is also allocated for the First Land Owners programme to support home ownership by subsidising the cost of lots developed by Housing Authority and Fiji National Provident Fund for Fijians with a combined family income less than \$50,000 and do not have sufficient funds to purchase the developed lot to construct a house.

To assist people living in informal settlements the Government will provide **\$2.0 million** to improve basic infrastructure at the community level, with proper tenancy agreements and this project is expected to benefit more than 1,000 families.

The extension of Koroipita Model Town will ensure that more than 100 cyclone-proof housing are provided for the disabled and low-income families. The initiative involves the acquisition of an additional 15 acres of land to be developed as a fully serviced subdivision (**\$2.0 million**).

To improve accessibility for the disabled, Government has allocated **\$500,000** for making Fijian buildings more inclusive and comfortable for People Living with Disabilities (PLWD) and their families. This funding will cover a variety of structural upgrades which will be much friendlier for the PLWD.

DETAILS OF EXPENDITURE

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

MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

The Ministry of Women, Children and Poverty Alleviation is responsible for providing services and administering programmes that protect those who are most vulnerable, with the goal of reducing 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 to create a more level playing field in Fijian society.

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 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 with disability. Funding across these programmes has increased in 2019-2020 by only \$2.6 million. 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 programs 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 government, community and family levels is a key strategy. This includes raising awareness at the community level, developing of life skills education for children, reviewing of legislations affecting children, and providing child-friendly services to the general public.

The Ministry also works to promote gender equality and women empowerment by mainstreaming the participation of women and girls in Fiji's socioeconomic development, and that mission is driven by the implementation of the National Gender Policy and the Women's Plan of Action. 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 to better promote gender equality.

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

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

DETAILS OF EXPENDITURE

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

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

	\$000					
1. Established Staff	302.5	414.2	(23.4)	390.8	0.0	0.0
2. Government Wage Earners	32.7	32.1	(1.1)	31.0	0.0	0.0
3. Travel and Communications	23.9	23.2	(8.2)	15.0	0.0	0.0
4. Maintenance and Operations	43.3	47.0	(17.0)	30.0	0.0	0.0
5. Purchase of Goods and Services	11.1	12.0	(5.0)	7.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	303.3	298.5	50.3	348.8	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	21.5	34.3	1.8	36.1	0.0	0.0
	738.3	861.3	(2.7)	858.7	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

Under General Administration, **\$6.0 million** has been allocated to support a number of existing and new initiatives.

The Fiji National Council for Disabled Persons (FNCDP) has been allocated funding of **\$500,000** to continue its implementation and compliance of the Rights of Persons with Disability Act. Ongoing funding of **\$400,000** is allocated as Grants to Organisations for Persons with Disability to support their activities and ensure compliance, advocacy and good governance is undertaken given that they complement the work of Government and the FNCDP.

The Government has provided **\$200,000** to the Ministry's Welfare Graduation Programme. This Program is aimed at helping social welfare recipients move from "welfare to workfare." For 2018-2019, 65 welfare recipients will be graduating from the Programme's partner organisations to set up income generating enterprises.

Funding of **\$100,000** is provided for Fire Victims Relief Assistance grants, which provide immediate relief for Fijians who lose their homes in a fire and do not have insurance cover.

In an effort to improve the systems and processes on the administration of the social protection programmes, Government has provided **\$25,000** to enable the Ministry to undertake a Review of the Social Protection Programmes. Government through the new Rights Empowerment and Cohesion (REACH) Programme is committed to extending its outreach services. **\$300,000** allocated will enable the Ministry to mobilise services such as awareness of rights, access to services, and provision of legal advice to the rural and remote communities.

\$25,000 is also provided for the feasibility work for national Day Care Centre. This was derived from an IFC study that assessed the childcare needs of workers across Fiji's private and public sectors and to determine the extent to which childcare responsibilities impact their ability to stay employed, come to work regularly and work to their full potential.

Programme 1: Policy and Administration

ACTIVITY 2: Poverty Monitoring Unit
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The Poverty Monitoring Unit evaluates Government's poverty-related programs and makes policy recommendations to the Ministry and Cabinet.

The Unit is committed to ensuring that all such programs deliver actual outcomes in terms of improving livelihoods and reducing poverty. Government assistance must effectively target the less vulnerable in society.

The Unit also manages the Integrated National Poverty Eradication Program, to reduce overlap and increase the impact of Fiji's various poverty programmes across the Government.

For 2019-2020, **\$858,700** has been allocated for the operations of the Unit.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	Change 2021-2022
Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION						
Programme 2 - Social Welfare						
ACTIVITY 1 - Institutional Services						
				\$000		
1. Established Staff	789.2	304.2	(15.2)	289.0	0.0	0.0
2. Government Wage Earners	223.3	210.4	(66.0)	144.4	0.0	0.0
3. Travel and Communications	23.1	30.0	(15.0)	15.0	0.0	0.0
4. Maintenance and Operations	90.0	148.0	(45.0)	103.0	0.0	0.0
5. Purchase of Goods and Services	34.1	80.0	(15.0)	65.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	50.0	(50.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	11.2	27.7	(11.3)	16.5	0.0	0.0
	1,170.8	850.3	(217.5)	632.8	0.0	0.0
Programme 2 - Social Welfare						
ACTIVITY 2 - Field Services						
				\$000		
1. Established Staff	3,383.9	2,908.4	(145.2)	2,763.2	0.0	0.0
2. Government Wage Earners	494.9	375.0	0.0	375.0	0.0	0.0
3. Travel and Communications	213.0	185.0	(45.0)	140.0	0.0	0.0
4. Maintenance and Operations	238.6	240.0	(20.0)	220.0	0.0	0.0
5. Purchase of Goods and Services	2,196.7	2,185.0	0.0	2,185.0	0.0	0.0
6. Operating Grants and Transfers	86,804.9	109,124.3	(2,824.3)	106,300.0	0.0	0.0
7. Special Expenditures	1,166.1	1,564.8	(1,054.8)	510.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	119.9	350.0	(75.0)	275.0	0.0	0.0
	94,617.9	116,932.4	(4,164.4)	112,768.1	0.0	0.0
AID-IN-KIND	0.0	153.9	(153.9)	0.0	0.0	0.0

Programme 2: Social Welfare

ACTIVITY 1: Institutional Services

The Institutional Services oversees Fiji's residential homes for children under the age of 18 who are awaiting court hearings or who have been placed under the care of the State. Under Institutional Services a budget of **\$632,800** is provided in 2019-2020. The Institutional Officers supervise the minors and are responsible for their care and protection. The Operational expenditure allocations will cater for maintenance, training materials, travel and communication.

The Fiji Juvenile Rehabilitation and Development Centre located at 10 Lakeba Street, Samabula is the only Juvenile Institution in the country. **\$750,000** is allocated for the Extension and Refurbishment of the Centre to ensure the facility is conducive for accommodation and rehabilitation of children placed under State care.

Programme 2: Social Welfare

ACTIVITY 2: Field Services

The Field Services section is responsible for the administration of the Ministry's core social welfare programs. Under Field Services, a budget of **\$112.8 million** is provided in 2019-2020.

A funding of **\$5.0 million** is set aside as Allowance for People Living with Disabilities. People with permanent disability will be provided with monthly allowance of \$90 per person for a maximum of two members per household.

Significant reforms have been made to the existing social protections programmes. A funding of **\$46.0 million** is allocated for the Social Pension Scheme to provide increased support to people who are 65 years of age and above that do not have any form of income or are not beneficiaries of a superannuation scheme. In addition, **\$10.0 million** is allocated for Bus Fare Programme for Old/Disabled Persons, to cater for bus fare concession to senior citizens (above 60 years), disabled citizens and the caretakers of children with disability

Similarly, funding of **\$36.0 million** is allocated for the Poverty Benefit Scheme. Households benefitting from this scheme receive monthly allowances from \$35-\$127. The recipients will continue to receive \$50 monthly food voucher.

The Child Protection Allowance will be provided with a budget of **\$8.0 million**. Recipients under kinship care will benefit from monthly allowances of \$29-\$69 per child plus \$50 monthly food Voucher. Funding of **\$500,000** is provided for the Child Protection Programme, to heighten awareness programmes and the implementation of the recommendations of the Convention on the Rights of the Child.

Pregnant women in rural areas receive a food voucher of \$50 per month bolster Governments commitment to address cases of malnutrition and complications during pregnancy. A funding of **\$900,000** has been allocated for the Food Voucher programme for the Rural Pregnant mothers.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION						
Programme 2 - Social Welfare						
ACTIVITY 3 - Senior Citizens Homes						
				\$000		
1. Established Staff	23.8	451.9	(22.6)	429.3	0.0	0.0
2. Government Wage Earners.....	1,092.7	642.2	90.2	732.3	0.0	0.0
3. Travel and Communications	20.9	24.3	(10.0)	14.3	0.0	0.0
4. Maintenance and Operations	126.3	200.0	(25.0)	175.0	0.0	0.0
5. Purchase of Goods and Services	89.0	173.0	(40.0)	133.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	49.9	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	2,000.0	(1,000.0)	1,000.0	0.0	0.0
13. Value Added Tax	23.3	35.8	(6.8)	29.0	0.0	0.0
	1,425.9	3,527.2	(1,014.2)	2,512.9	0.0	0.0

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

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

Programme 2: Social Welfare

ACTIVITY 3: Senior Citizens Homes
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Fiji's older population (60 years and above) constituted of 8% of the total population in 2010 and these figures are expected to increase to 17% by 2050. Therefore, Government is focused on mainstreaming aging in national development priorities.

The Senior Citizens Homes has been allocated a budget of **\$2.5 million** for the operations and management of the three State owned homes i.e. Babasiga Ashram - Labasa, Golden Age Home - Lautoka and Samabula Senior Citizens Home - Suva.

An allocation of **\$1.0 million** has also been provided for the renovation of and refurbishment of the State Homes to provide improved living conditions for the elderly residing in these homes.

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

The Department of Women is the primary advisory body on women and gender development issues for Government. The Women and Gender Development has been allocated a total budget of **\$4.9 million** in 2019-2020.

Funding for the implementation of the Women's Plan of Action programme has been allocated a budget of **\$900,000** to better support the key objectives of Government's long-term development plan. The key focus for the next financial year will be on increasing business training and seed funding for women, improving divisional awareness on elimination of violence against women, improving access to health, education, sexual reproductive health services and advocate on women's right. Fiji will also participate in the United Nations Convention on the Elimination of all forms of Discrimination against Women (CEDAW).

Government has also increased grant funding to Non-Governmental Organisations and Women Institutions that assist the Department in advancing the interests of women and girls around the country. In 2019-2020, total of **\$450,000** is allocated for this purpose.

The Government in partnership with Fiji Women's Crisis Centre launched the Domestic Violence Helpline on 8th March 2017. The 24 hour toll free helpline provides counseling and referral service victims and survivors of domestic violence including concerned adults. A budget of **\$200,000** has been provided to continue with this initiative.

Government will continue to support the annual Fiji National Women's Expo with a budget of **\$500,000**. The Expo provides a platform for rural women's groups to market their products and build partnerships with suppliers and other businesses. The 5th Annual National Women's Expo was successfully held from the 12-14 June 2019.

DETAILS OF EXPENDITURE

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

Head No. 25 - MINISTRY OF YOUTH AND SPORTS**SUMMARY OF TOTAL
EXPENDITURE****\$000**

1. Established Staff	2,369.3	2,790.0	(740.1)	2,049.9	0.0	0.0
2. Government Wage Earners	274.4	359.8	(136.0)	223.9	0.0	0.0
3. Travel and Communications	318.9	359.4	(153.4)	206.0	0.0	0.0
4. Maintenance and Operations	443.9	445.1	(125.7)	319.4	0.0	0.0
5. Purchase of Goods and Services	967.7	1,258.9	(299.9)	959.0	0.0	0.0
6. Operating Grants and Transfers	11,426.3	13,345.3	(379.9)	12,965.4	(1,514.9)	(1,514.9)
7. Special Expenditures	1,643.9	1,768.8	(143.8)	1,625.0	0.0	0.0
TOTAL OPERATING	17,444.6	20,327.4	(1,978.9)	18,348.5	(1,514.9)	(1,514.9)
8. Capital Construction	9.2	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	2,210.5	3,391.0	(2,120.7)	1,270.3	2,349.0	2,325.0
TOTAL CAPITAL	2,219.7	3,391.0	(2,120.7)	1,270.3	2,349.0	2,325.0
13. Value Added Tax	196.3	344.8	(65.0)	279.9	0.0	0.0
TOTAL EXPENDITURE	19,860.5	24,063.2	(4,164.5)	19,898.7	834.1	810.1
TOTAL AID-IN-KIND.....	0.0	0.0	60.0	60.0	(60.0)	(60.0)

MINISTRY OF YOUTH AND SPORTS

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

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

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

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

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

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

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

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 25 - MINISTRY OF YOUTH AND SPORTS						
Programme 1 - Youth						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	782.3	924.0	(317.7)	606.2	0.0	0.0
2. Government Wage Earners	180.3	157.0	(40.0)	117.0	0.0	0.0
3. Travel and Communications	197.2	220.0	(100.0)	120.0	0.0	0.0
4. Maintenance and Operations	123.6	126.3	(27.3)	99.0	0.0	0.0
5. Purchase of Goods and Services ..	628.2	724.9	(155.9)	569.0	0.0	0.0
6. Operating Grants and Transfers ...	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	59.2	75.9	(25.9)	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	1,617.8	891.0	(520.7)	370.3	649.0	625.0
13. Value Added Tax	61.9	103.2	(27.8)	75.4	0.0	0.0
	3,650.5	3,222.3	(1,215.4)	2,006.9	649.0	625.0
AID-IN-KIND.....	0.0	0.0	60.0	60.0	(60.0)	(60.0)

Programme 1 - Youth
ACTIVITY 2 - Youth Development and Training

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

Programme 1: Youth
ACTIVITY 1: General Administration

Programme 1 on Youth has a total budget of **\$5.6 million** in 2019-2020. To strengthen our ability to meet the needs of young people, and especially those who are vulnerable, the Ministry will continue reforms at the Youth Training Centres throughout Fiji in the coming year. A total of **\$2 million** is allocated for the General Administration Section to undertake these initiatives. **\$30,000** is provided for the revision of the National Youth Policy to address variety of issues faced by youths.

In addition, a budget of **\$370,273** has been provided for the upgrading of the Naleba (Macuata) and Naqere (Savusavu) Youth Training Centres. These centres provide skills training that will help young people start businesses.

Programme 1 : Youth
ACTIVITY 2 : Youth Development and Training

Under Youth Development and Training, a budget of **\$3.4 million** is provided in 2019-2020 to support the implementation of the National Youth Policy. Government will continue to support the Youth Capacity Building Programme with **\$1.0 million** allocated to ensure youths become productive members of society. The funding goes towards training and income generating programmes such as Seeds of Success, Empowerment Training, Youth Feed the Nations and Multi Skills/Mobile Skills training programs.

The Ministry also works with Non-Government Youth Organisations to encourage young people to serve the larger community. Funding for Youth and Sports Grant of **\$100,000** will continue in 2019-2020. Moreover, the Ministry through its 14 Youth Administrators will work closely with youth groups in addressing youth challenges and encourage entrepreneurial activities amongst youth.

The Government has also allocated **\$60,000** for the Duke of Edinburgh International Awards programme which seeks to inculcate community work, survival training and leadership skills at a young age.

DETAILS OF EXPENDITURE

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

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

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

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

Programme 1 : Youth

ACTIVITY 3 : Research, Policy, Information and Planning
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Under Research, Policy, Information and Planning, a budget of **\$201,943** is allocated to improve efficiency and effective delivery of the Ministry's policies. The Research, Policy, Information and Planning Unit will be better able to help set Ministry priorities by providing managerial information that is up-to-date and more thoroughly analysed for planning and decision-making purposes. As such, funding has been provided for Database Management System which will enable the Ministry to improve its record of youth training and monitoring.

The Unit will ensure that it focuses on enhancing and expanding the Ministry's service delivery. This includes strengthening monitoring and evaluation of the Ministry's programs, reviewing the Ministry's Training Centre programs, developing and streamlining youth and sports policies.

Programme 2 : Sports

ACTIVITY 1 : General Administration
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Programme 2 on Sports has a budget of **\$14.2 million** in 2019-2020. The Sports Section is charged with implementing the National Sports Policy that emanates from Government's Strategic Plan for sports development in Fiji.

The Sports Section works closely with the Fiji National Sports Commission (FNSC) and will continue to fund FNSC's operation with a grant of **\$970,465**. The Government will continue to invest in International Coaches and Short Term Experts. **\$150,000** is allocated for the Short Term Experts to support the development of minor sports in Fiji and **\$1.7 million** will continue to fund the engagement of International Coaches to foster development and participation of Fijians at the international level. **\$4.1 million** has been provided by the Government for sporting teams to compete in Overseas Sporting Tournaments. The Government has also provided **\$3.1 million** for Hosting International Tournaments in Fiji which will provide Fijian players with international exposure and experience in high-level competition. In addition, **\$1.5 million** has been allocated for the hosting of the 2019 Oceania Rugby Sevens Tournament. This increased unprecedented level of funding, exposure and participation of athletes at international competitions saw Fiji's first ever gold medal win at the 2016 Olympic Games.

Government is also committed to ensuring social inclusion in sports for disabled persons. A funding of **\$100,000** is provided as Sports Grants to Disabled Sports organisation to encourage more sports activities for persons with disabilities at the national level. A grant of **\$50,000** is also being provided to the Fiji Boxing Commission to strengthen the operations of the organisation to enable it to revive the sport in Fiji.

The Government is committed to a drug-free sports industry in Fiji. As such, funding of **\$10,000** is provided for the subscription to the International Anti-Doping Organisation which will be responsible for testing, anti-doping education and conducting awareness activities nationwide.

A funding of **\$500,000** has been provided to complete work on the rural sporting complex in Kadavu as part of its long-term program to develop top level sporting facilities in rural areas. **\$400,000** is allocated to continue work on facilitating the development of other rural playing fields. This will provide more opportunities to develop rural sporting talents.

Government has also allocated **\$1.0 million** to the Fiji Sports Council to support the upgrading and maintenance of the Government-owned sports facilities across Fiji.

DETAILS OF EXPENDITURE

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

HIGHER EDUCATION INSTITUTIONS

As part of its record-setting investment in Fiji's education system, Government provides operational grants to a number of higher education 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 provide training in fields that will help fill careers aligned with our national development needs. This forward-thinking approach is an investment in the economy of tomorrow; as more Fijian students fill the nation's tertiary classrooms, new career paths in modern industries will await them upon their graduation. These grants complement Government's dramatic increase in funding for the National Toppers Scheme (NTS) and the Tertiary Education Loans Scheme (TELS).

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

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

The following higher education institutions will receive grant funding to support the delivery of their respective programmes:

- University of the South Pacific - \$32,025,864
- University of Fiji - \$3,171,392
- Fiji National University – \$56,243,093
- Centre for Appropriate Technology and Development - \$572,646
- Corpus Christi - \$121,827
- Fulton College - \$141,204
- Monfort Technical Institute - \$432,397
- Monfort Boys Town - \$663,947
- Sangam Institute of Technology - \$162,796
- Vivekananda Technical Centre - \$170,309
- Technical College of Fiji - \$6,881,751

Capital expenditure has been allocated for FNU's Labasa campus, Nasinu campus, Veterinary Laboratory, Hospital and Instructional Shed and Fiji Maritime Academy (**\$15.0 million**).

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 30 MINISTRY OF AGRICULTURE						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
1. Established Staff	12,040.5	14,091.2	(991.6)	13,099.7	0.0	0.0
2. Government Wage Earners	4,951.5	5,298.6	(84.0)	5,214.6	0.0	0.0
3. Travel and Communications	780.4	806.5	(76.9)	729.6	0.0	0.0
4. Maintenance and Operations	2,029.8	2,370.9	(561.1)	1,809.8	0.0	0.0
5. Purchase of Goods and Services	593.6	773.2	(113.2)	660.0	0.0	0.0
6. Operating Grants and Transfers	3,635.1	4,614.7	(278.5)	4,336.1	0.0	0.0
7. Special Expenditures	3,743.7	9,838.4	(659.9)	9,178.5	(6,500.0)	(6,500.0)
TOTAL OPERATING	27,774.6	37,793.4	(2,765.1)	35,028.3	(6,500.0)	(6,500.0)
8. Capital Construction	14,916.8	34,397.0	(12,207.0)	22,190.0	0.0	0.0
9. Capital Purchase	1,239.3	3,300.0	(1,450.0)	1,850.0	0.0	0.0
10. Capital Grants and Transfers	41,564.3	20,212.0	(3,662.0)	16,550.0	0.0	0.0
TOTAL CAPITAL	57,720.4	57,909.0	(17,319.0)	40,590.0	0.0	0.0
13. Value Added Tax	2,006.7	4,134.8	(1,037.2)	3,097.6	(585.0)	(585.0)
TOTAL EXPENDITURE	87,501.6	99,837.1	(21,121.2)	78,715.9	(7,085.0)	(7,085.0)
TOTAL AID-IN-KIND	0.0	9,216.8	433.6	9,650.4	(9,650.4)	(9,650.4)

MINISTRY OF AGRICULTURE

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

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

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

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

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

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

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

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 30 - MINISTRY OF AGRICULTURE**Programme 1 - Policy and Administration****ACTIVITY 1 - General Administration**

\$000

1. Established Staff	1,715.9	2,194.7	(293.9)	1,900.8	0.0	0.0
2. Government Wage Earners	162.7	177.3	(3.7)	173.6	0.0	0.0
3. Travel and Communications	322.3	275.1	(20.1)	255.0	0.0	0.0
4. Maintenance and Operations	1,122.5	1,087.0	(246.2)	840.8	0.0	0.0
5. Purchase of Goods and Services	138.1	218.7	90.0	308.7	0.0	0.0
6. Operating Grants and Transfers	3,201.5	3,604.7	(274.1)	3,330.5	0.0	0.0
7. Special Expenditures	182.4	6,244.4	(3,944.4)	2,300.0	(2,000.0)	(2,000.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	13,050.1	13,391.9	(891.9)	12,500.0	0.0	0.0
13. Value Added Tax	161.7	205.3	(51.9)	153.4	(180.0)	(180.0)
	<u>20,057.2</u>	<u>27,399.1</u>	<u>(5,636.2)</u>	<u>21,762.8</u>	<u>(2,180.0)</u>	<u>(2,180.0)</u>
AID-IN-KIND	0.0	3,335.8	(1,923.2)	1,412.7	(1,412.7)	(1,412.7)

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

\$000

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

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

The allocations under General Administration are for the Ministry of Agriculture's headquarters and support services, which include the administration, finance, training and asset management units. The major programmes under this activity is as follows:

- The operating grants for Tutu Training Centre (**\$614,051**) in Taveuni and Navuso Agriculture Technical Institute (**\$515,270**) in Naitasiri will continue in 2019-2020 financial year.
- The Fiji Crops and Livestock Council (**\$200,000**) aim's to strengthen agriculture research and extension services and to ensure that they are aligned with the needs of Fiji's farming communities.
- The Agriculture Marketing Authority (**\$5.6 million**) buys produce from farmers in rural, interior and maritime areas and then sells it to both local and overseas markets.
- The Ministry of Agriculture will also coordinate the payment of the rental subsidy under the Committee on Better Utilisation of Land (CBUL) Programme which is funded at **\$6.9 million**.

Programme 1: Policy and Administration

ACTIVITY 2: Economic Planning and Statistical Services

The efforts of the Economic Planning and Statistical Division are aimed at ensuring the strategic objectives of the Ministry are achieved. The Division provides policy advice, market information, project formulation and monitoring, and the collection of reliable agricultural data. The major programmes are as follows:

- The National Agricultural Census will be conducted in February 2020 under the ongoing World Agriculture Census Programme. Government has provided a total cost of **\$4.5 million** to supplement UNFAO technical assistance for the programme. This exercise will enhance ongoing improvement of Agriculture Statistical System and provide a platform for the establishment of the Ministry's ICT.
- Under the "On-going Fiji Agriculture Statistics System" **\$480,000** has been allocated to support the agricultural statistical programme.
- Government has also provided **\$200,000** to the Fiji Agricultural Trade Unit to continue to search for new market opportunities.
- The main agricultural commodities that are being traded, considered to be high priority in terms of exports are Dalo, Cassava, Ginger, Kava, Coconut oil, eggplant and an assortment of other fruits and vegetables.
- Government will continue to fund the Agricultural Partnership Project (formerly FAPP) which has a total funding of **\$1.0 million**. This is the continuation of the IFAD funded component that will come to an end in December 2019. The programme targets to assist farmers in the highlands of Ba, Navosa and Naitasiri.

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 30 - MINISTRY OF AGRICULTURE**Programme 1 - Policy and Administration****ACTIVITY 3 - Research**

\$000

1. Established Staff	369.8	361.5	(19.7)	341.8	0.0	0.0
2. Government Wage Earners	441.9	514.2	(5.1)	509.1	0.0	0.0
3. Travel and Communications	37.3	39.7	(4.7)	35.0	0.0	0.0
4. Maintenance and Operations	21.7	30.5	(13.5)	17.0	0.0	0.0
5. Purchase of Goods and Services	230.8	274.5	(66.0)	208.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	27.9	31.0	(7.6)	23.4	0.0	0.0
	<u>1,129.4</u>	<u>1,251.3</u>	<u>(116.5)</u>	<u>1,134.8</u>	<u>0.0</u>	<u>0.0</u>

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

\$000

1. Established Staff	229.2	259.2	(13.0)	246.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	15.8	15.8	(5.8)	10.0	0.0	0.0
4. Maintenance and Operations	77.4	91.2	(35.7)	55.5	0.0	0.0
5. Purchase of Goods and Services	16.3	26.5	(12.4)	14.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	375.9	680.0	(430.0)	250.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	45.2	73.2	(43.6)	29.7	0.0	0.0
	<u>759.9</u>	<u>1,146.0</u>	<u>(540.4)</u>	<u>605.5</u>	<u>0.0</u>	<u>0.0</u>

Programme 1: Policy and Administration

ACTIVITY 3: Research

The budgetary allocations in this Activity support the administration of the eight Agriculture Research Stations around Fiji.

These are the Koronivia Research Station, the Naduruloulou Research Station, the Sigatoka Research Station, the Legalega Research Station, the Dobuilevu Research Station, the Seaqaqa Research Station, the Wainigata Research Station and the Taveuni Research Development Centre in Mua.

The funding supports the salaries of technical personnel who provide a range of crucial research services. These experts conduct research on a variety of topics including new seeds and planting materials, methods of crop improvement and crop protection, export pathways, pesticides, plant genetic resources and chemical services. This activity is allocated **\$1.1 million** for 2019-2020.

The results of these researches – and other relevant information – are disseminated to farmers and other stakeholders.

Programme 1: Policy and Administration

ACTIVITY 4: Information Services

Technology has enormous potential to give farmers access to the information they need to manage their farms effectively. It also allows the Ministry to share and exchange information between its various outposts in a timely manner.

The objective of the Information Services Unit is to extend the use of technology across the Ministry's offices and stations. This will improve its internal operations and enhance the services provided to farmers.

The overall budget for the Unit is **\$605,500** to cover its operating costs.

At the moment, not all of the Ministry's Agricultural Stations are equipped with good communication links. To address this, the Ministry's aim is to improve communication links for 18 Stations namely Nadarivatu, Koronubu Office, Nawaicoba and Lawaqa office in the Western Division, KRS Dairy and Rice section in the Central Division, Wainigata Research, Lekutu and Dama in the Northern Division, Gau, Koro, Lakeba, Naroi, Vanuabalavu, Cicia, Yawe, Soso, Daviqele and Nakasaleka in the Eastern Division.

The Unit is also responsible for conducting public awareness and informational campaigns.

The Agriculture Show allocation has been allocated **\$100,000** to support the Ministry in hosting the agriculture show in each Division.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No.	30 - MINISTRY OF AGRICULTURE					
Programme	2 - Crops					
ACTIVITY	1 - Administration					
				\$000		
1. Established Staff	902.2	959.5	(48.0)	911.5	0.0	0.0
2. Government Wage Earners	127.3	235.3	(21.0)	214.3	0.0	0.0
3. Travel and Communications	75.1	83.4	(10.4)	73.0	0.0	0.0
4. Maintenance and Operations	88.4	95.6	(32.6)	63.0	0.0	0.0
5. Purchase of Goods and Services ...	46.2	49.0	(34.0)	15.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	169.4	200.0	(50.0)	150.0	0.0	0.0
8. Capital Construction	1,223.9	1,500.0	(300.0)	1,200.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	131.0	173.5	(38.4)	135.1	0.0	0.0
	2,763.5	3,296.2	(534.3)	2,761.9	0.0	0.0
AID-IN-KIND	0.0	2,840.8	(2,840.8)	0.0	0.0	0.0

Programme 2: Crops
ACTIVITY 1: Administration

The Extension Division's mission is to promote productivity and sustainability in agriculture, which it does by providing technical advisory services to farmers. There are a total of 57 stations across Fiji that provide services to farmers and other stakeholders on a daily basis.

The funding in this Activity is for the administration of these stations, including 43 Administration staff and 138 Extension Technical staff.

A sum of **\$1.2 million** has been allocated for the improvement of rural staff quarters and offices around the country to ensure that these stations are well maintained so that officers are able to offer better extension services in rural areas.

Government will continue to support the operation of the Taveuni Whole Nut Processing Facility, which trains individuals on how to produce virgin coconut oil and other coconut by-products. Since its establishment in 2012, more than 60 people have attended courses at the Centre. Government has allocated a total of **\$150,000** to continue support the operation of the facility in Taveuni.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 2 - Crops						
ACTIVITY 2 - Extension						
				\$000		
1. Established Staff	3,194.6	3,134.0	(181.7)	2,952.3	0.0	0.0
2. Government Wage Earners	2,021.6	2,072.9	(21.6)	2,051.3	0.0	0.0
3. Travel and Communications	94.6	102.0	(11.0)	91.0	0.0	0.0
4. Maintenance and Operations	186.8	212.0	(43.5)	168.5	0.0	0.0
5. Purchase of Goods and Services ...	17.0	18.0	(11.2)	6.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	138.0	150.0	50.0	200.0	0.0	0.0
8. Capital Construction	6,848.4	13,997.0	(5,947.0)	8,050.0	0.0	0.0
9. Capital Purchase	0.0	1,540.0	(640.0)	900.0	0.0	0.0
10. Capital Grants and Transfers	0.0	5,820.0	(2,470.0)	3,350.0	0.0	0.0
13. Value Added Tax	695.5	1,441.7	(594.2)	847.5	0.0	0.0
	13,196.5	28,487.6	(9,870.2)	18,617.4	0.0	0.0
AID-IN-KIND	0.0	0.0	4,604.7	4,604.7	(4,604.7)	(4,604.7)

Programme 2: Crops
ACTIVITY 2: Extension

Government will continue to support industry development programmes across the country. Under the capital budget, a total of **\$18.6 million** is provided to continue support the operations of the Division and a range of agricultural extension projects in the 2019-2020 Budget. These programmes include:

- **\$600,000** for the Rice Farming Programme;
- **\$450,000** for the Coconut Farming Programme;
- **\$400,000** for the Cocoa Farming Programme;
- **\$600,000** for the Ginger Farming Programme;
- **\$140,000** for the Vanilla Farming Programme;
- **\$300,000** for the Yaqona Farming Programme;
- **\$180,000** for the Women in Agriculture Programme; and
- **\$100,000** for the Pineapple Farming Programme.

The Government is also supporting three Demand Driven Programmes under this activity. These programmes are geared towards helping farmers exploit opportunities in the market and are based on a cost-sharing structure between Government and recipients. The programmes are as follows:

- Export Promotion Programme (**\$700,000**); Food Security Programme (**\$800,000**); and Sigatoka Valley Programme (**\$190,000**).

Other programmes include:

- The Nadarivatu Farming Programme (**\$250,000**) and Saivou Farming Programme (**\$250,000**) will assist vegetable farmers in the area who are able to grow high-value crops all year around due to the ideal conditions that is best suited for fruits and vegetable production.
- Government has provided an allocation of **\$90,000** for agriculture development in Rotuma.
- Support for dalo farmers (**\$300,000**);
- The Flat Land Programme (**\$400,000**) is to clear drains and opening up water-logged areas for cultivation in the flat land areas in Tailevu, Kadavu, Cakaudrove, Bua, Ba and Nadi.
- Farm Access Roads has an allocation of **\$800,000** to support the construction of farm roads on new areas due to growing interest from farmers and the buyers.
- A provision of **\$600,000** has been allocated for the construction of Cold Storage Facilities in an effort to maintain quality agro products for farmers prior to conveying to buyers. The sites identified for these facilities are Nukuloa in Ba and Kavanagasau in Sigatoka.
- The “Agro-Input Subsidy” has a provision of **\$400,000** to cover costs for livestock feed supplements, drugs and chemicals in addition to fertiliser. The subsidy is currently available to dalo, rice, dairy farmers and ginger farmers as well.
- Land Clearing and the Rural and Outer Island Agricultural Development Programme which are both funded at **\$900,000** each.
- The farm mechanisation allocation is **\$900,000** to support the purchase of new agricultural implements and machinery like tractors and cultivators.
- A total provision of **\$250,000** is provided to support Agro Processor with the construction of relevant infrastructures such as establishment of pack house and cold system support. These are important in improving post-harvest handling, reducing post-harvest losses and maintaining quality of commodities.
- Copra Stabilisation Fund (**\$900,000**) is to continue to support the farmers and the copra industry as a whole.

DETAILS OF EXPENDITURE

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

Programme 2: Crops
ACTIVITY 3: Research

The Research Division develops new technologies and techniques that help farmers improve their output. The Division consists of 75 scientific and research staff, 115 field workers, and 13 administrative staff spread across Fiji's eight Agriculture Research Stations. Each research station focuses on different crops and allocations are as follows:

- Government has allocated **\$350,000** for continuing research into root crops;
- Research into tree crops **\$350,000**;
- Research into horticulture **\$350,000**;
- Research into rice **\$190,000**;
- Research into mushroom **\$280,000**;
- Seeds and planting materials **\$600,000**; and
- Upgrading of these Research Stations **\$190,000**.

A sum of **\$160,000** is provided for the upgrading of the Plant and Tissue Culture Lab at Koronivia.

The Construction of the new Agronomy Building – Phase 1 will commence in the 2019-2020 financial year with funding of **\$250,000**

The Ministry will also purchase new equipment to improve the standard of its Chemistry Laboratory and Molecular Diagnostic Laboratory with an allocation of **\$200,000** and **\$150,000** respectively.

DETAILS OF EXPENDITURE

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

Programme 3: Livestock

ACTIVITY 1: Administration

The administration of the 32 Animal Health and Production Offices around Fiji is funded under this Activity. The Animal Health and Production Division provides regulatory, veterinary and laboratory services to farmers and other stakeholders in Fiji.

The Division is responsible for enforcing 13 laws: the Meat Act, the Fencing Act, the Brands Act, the Pounds Act, the Dog Act, the Birds and Game Act, the Stock Improvement Act, the Goats Ear Mark Act, the Dairies Act, the Arms and Ammunition Act, the Trespass of Animal Act, the Control of Experiments Act and the Protection of Animal Act.

Through extensive training, officers of the Division are able to address the wide-range of issues related to this group of legislation that affect farmers and other stakeholders.

The funding for this activity in 2019-2020 financial year is **\$971,500**.

DETAILS OF EXPENDITURE

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

Programme 3 - Livestock
ACTIVITY 3 - Research

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

Programme 3: Livestock

ACTIVITY 2: Extension

All livestock extension programmes are funded under this Activity. These programmes promote the sustainable development of the livestock industry to increase production to meet the rising demand within Fiji. Major provisions are as follows:

- Agriculture Extension Services – Livestock **(\$550,000)**;
- Poultry Extension Programme **(\$100,000)**;
- Piggery Extension Programme **(\$180,000)**;
- Goat Extension Programme **(\$200,000)**;
- Beef Extension Programme **(\$200,000)**;
- Sheep Extension Programme **(\$200,000)**;
- Animal Waste Management for Livestock Farmers Programme **(\$100,000)**;
- A total of **\$2.8 million** was allocated by Government as its commitment in addressing the Brucellosis Tuberculosis through Brucellosis Tuberculosis Eradication Campaign (BTEC) and the Establishment of Brucellosis Free Farms **(\$1.0 million)**;
- Partnership to Establish Goat Meat Industry **(\$1.0 million)**;
- Dairy Industry Support Programme is targeted at assisting dairy farmers and **\$1 million** has been provided;
- Dairy Development Programme **(\$700,000)**;
- Apiculture Industry Development Programme **(\$200,000)**; and
- Stray Animals Control Campaign programme **(\$600,000)**.

Programme 3: Livestock

ACTIVITY 3: Research

The Ministry continues to focus on researching alternative breeds of livestock that are best suited to local conditions. Research is also conducted on an ongoing basis into the best feeds for livestock in order to rear healthy animals. The initiative will also focuses on the establishment of Juncao Grass as a climate resilient fodder supplement to improve nutritional status for livestock during extreme climatic conditions. The Division's work has already significantly contributed to increased livestock numbers in Fiji and major provisions are as follows:

- Beef Breeding Programme **(\$350,000)** was the first to produce genetically improved breeds for sale to farmers. As of June 2018, a total of 52,568 cows were recorded at 2,423 supervised farms;
- Pig farmers are also benefitting from the artificial insemination services provided by livestock officers. The national pig stock is around 46,046. A sum of **\$200,000** has been provided for the programme;
- Goat farming **(\$180,000)** is becoming more popular with farmers. Currently, there are a total of 955 supervised farms with 58,019 goats;
- There are 552 sheep farms with a herd of 24,031 sheep in Fiji. An allocation of **\$350,000** has been set aside for the programme;
- The poultry stock in the country is around 5,723,654. Government has set aside **\$200,000** for the Poultry Breeding Programme;
- A sum of **\$80,000** has been set aside for the Livestock Feed Technology;
- A budget of **\$900,000** is provided for the Livestock Rehabilitation Programme;
- Upgrading of Veterinary Pathology Laboratory **(\$250,000)**; and
- Establishment of Juncao Grass **(\$180,000)**.

DETAILS OF EXPENDITURE

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

Head No. 30 - MINISTRY OF AGRICULTURE**Programme 6 - Land Resource Planning****ACTIVITY 1 - Agriculture Land Use**

	\$000					
1. Established Staff	400.2	929.2	(99.8)	829.4	0.0	0.0
2. Government Wage Earners	148.8	176.0	0.0	176.0	0.0	0.0
3. Travel and Communications	57.6	58.0	(3.2)	54.8	0.0	0.0
4. Maintenance and Operations	72.0	105.0	(59.3)	45.7	0.0	0.0
5. Purchase of Goods and Services	16.9	21.0	(15.2)	5.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	529.7	800.0	(300.0)	500.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	55.1	88.6	(34.0)	54.6	0.0	0.0
	1,280.3	2,177.8	(511.5)	1,666.3	0.0	0.0

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

Although the Ministry is promoting farming as a business and a rewarding form of employment, it also ensures that the balance between agricultural development and sustainable farming practice is maintained at all times.

The funding under this Activity addresses the problem of land degradation in Fiji arising from poor land use practices. Under the Fiji Sustainable Land Management Project, the Ministry's aim is to educate farmers and other stakeholders on sustainable land use practices

The Farm Management Section has determined the best crop and livestock options based on different types on land and soil classifications. The results of its work are recorded in the Fiji Farm Management Manual. Farmers will be able to reference the manual to learn how best to use the land available to them.

The Land Use Section also provides advisory services to farmers on issues like land degradation, desertification and acidification.

Government has provided a sum of **\$300,000** to support the Sustainable Land Management Services and an additional **\$200,000** to support the Farm Management Services in the 2019-2020 financial year.

DETAILS OF EXPENDITURE

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

Head No. 31 - MINISTRY OF FISHERIES

SUMMARY OF TOTAL
EXPENDITURE

\$000

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

MINISTRY OF FISHERIES

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

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

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

The Ministry's efforts to achieving a sustainable blue economy remains steadfast. It will continue to incorporate climate resilience and adaptation efforts through practical and viable adaptation solutions – for the benefit 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.

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

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 31 - MINISTRY OF FISHERIES						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	949.1	1,033.3	(48.0)	985.3	0.0	0.0
2. Government Wage Earners	101.1	65.6	(4.0)	61.6	0.0	0.0
3. Travel and Communications	128.8	149.2	7.8	157.0	0.0	0.0
4. Maintenance and Operations	422.8	662.0	(1.0)	661.0	0.0	0.0
5. Purchase of Goods and Services	123.9	125.4	52.5	177.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	23.8	23.8	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	60.3	84.3	7.5	91.8	0.0	0.0
	1,786.0	2,119.8	38.6	2,158.4	0.0	0.0
AID-IN-KIND	0.0	289.4	(73.5)	215.9	(215.9)	(215.9)

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

	\$000					
1. Established Staff	222.4	249.6	(10.1)	239.5	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	37.4	41.0	0.0	41.0	0.0	0.0
4. Maintenance and Operations	132.6	134.4	(4.0)	130.4	0.0	0.0
5. Purchase of Goods and Services	9.9	12.0	0.0	12.0	0.0	0.0
6. Operating Grants and Transfers	9.5	10.0	0.0	10.0	0.0	0.0
7. Special Expenditures	184.5	139.8	10.0	149.8	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	33.1	29.5	0.5	30.0	0.0	0.0
	629.4	616.3	(3.6)	612.7	0.0	0.0

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

Enhanced leadership, clear direction & strategy setting and our visibility in all spheres is key to realising operational efficiency in the Ministry and the growth of the sector that we support.

This activity supports the executive management and general administration activities of the Ministry of Fisheries National Support Office. This includes: portfolio leadership derived from its statutory mandate under the Fisheries Act 1942 and Offshore Fisheries Management Act 2012; establishing and strengthening national strategic partnerships with external organisations, including statutory authorities, industry stakeholders, regional and global development and donor agencies; and the Ministry's human resources management.

The Ministry's assets include a total 359 approved posts (established, government wage earners and project), 32 service centres nationwide, 28 ice plants, 44 institutional quarters, 4 hatcheries, 46 vehicles, 3 vessels and a 25ft fibreglass boat.

Educating our diverse stakeholder groups and soliciting their support on the work of the Ministry is imperative. A new budget activity of **(\$50,000)** is provided for public awareness. This is to ensure greater education, mass awareness and publicity on the work we do to all our targeted audiences.

The activity is being funded at **\$2.2 million** in the 2019-2020 budget.

Programme 1: Policy and Administration

ACTIVITY 2: Economic Policy, Planning and Statistics

As the second leading natural resource based sector, proactive planning and evidence based decision making is crucial. The core function of the Economic Planning, Policy and Statistics Division is to provide appropriate and objective policy advice, consolidate statistics and provide efficient secretariat support to executive management.

Specific responsibilities are to: undertake data or statistical analysis and economic modeling for the various fishery and its operation and provide recommendations to the executive office; undertake key economic analysis on specific areas and issues, evaluate the Ministry's targeted plans against the actuals produced, evaluate capital and donor funded projects; facilitate fisheries sector & industry stakeholder consultations for the purpose of consolidating fisheries statistics for analysis purposes, explore fisheries commodity & market opportunities through marketing research for fisheries commodities locally, regionally and abroad; and facilitate trade.

\$612,700 is allocated for this Activity in 2019-2020.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 31 - MINISTRY OF FISHERIES						
Programme 2 - Fisheries						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	501.4	602.7	(29.4)	573.3	0.0	0.0
2. Government Wage Earners	204.9	205.5	(15.8)	189.7	0.0	0.0
3. Travel and Communications	40.7	56.6	0.0	56.6	0.0	0.0
4. Maintenance and Operations	73.1	92.9	9.0	101.9	0.0	0.0
5. Purchase of Goods and Services	16.2	19.6	1.2	20.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	18.1	220.0	(20.0)	200.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	13.6	35.0	(0.9)	34.1	0.0	0.0
	868.0	1,232.3	(55.8)	1,176.5	0.0	0.0
Programme 2 - Fisheries						
ACTIVITY 2 - Offshore Fisheries						
	\$000					
1. Established Staff	1,338.6	1,831.1	(67.8)	1,763.4	0.0	0.0
2. Government Wage Earners	23.2	49.5	(36.1)	13.4	0.0	0.0
3. Travel and Communications	134.1	148.3	0.0	148.3	0.0	0.0
4. Maintenance and Operations	147.7	164.0	0.0	164.0	0.0	0.0
5. Purchase of Goods and Services	19.4	32.0	0.0	32.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	27.5	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	13.3	31.0	0.0	31.0	0.0	0.0
	1,703.7	2,255.9	(103.9)	2,152.0	0.0	0.0
AID-IN-KIND	0.0	0.0	662.8	662.8	(662.8)	(662.8)

Programme 2: Fisheries

ACTIVITY 1: General Administration

The Ministry is responsible for providing an enabling environment through effective administration and management of our legislative requirements, policy guidelines and frameworks, and streamlined procedures for our diverse stakeholders.

This includes the:

- administering and enforcing the regulatory framework to facilitate sustainable management and development of all fisheries resources;
- facilitating the development of Fisheries infrastructural support;
- the provision of an all-inclusive training methodology;
- greater collaboration of offshore, inshore and aquaculture activities and its stakeholders to encourage participation and growth in the sector.

Total funding of **\$1.2 million** is provided under this activity to enable the Ministry to carry out its statutory and administrative support functions.

Programme 2: Fisheries

ACTIVITY 2: Offshore Fisheries

The Offshore segment of the Fisheries sector continues to be a major source of Fiji's export earnings. Growth is forecasted in this area and it is the responsibility of the Ministry to ensure that this is sustained.

This activity is therefore responsible for funding the key programs and activities of the Offshore Fisheries Management Services Division ('OFMD') stipulated under the ambit of the Tuna Development & Management Plan ('TDMP'). It is also responsible for enforcing the provisions of the Offshore Management Fisheries Act 2012, Marines Spaces Act 1978 and Fisheries Act 1942 and its subsidiary regulations. It also ensures compliance and alignment to international obligations on the conservation and management of highly migratory fish stock under UNCLOS, UNFSA and WCPFC.

The scope of operations in the OFMD include: licensing and permitting, vessel charter monitoring; monitoring, enforcement and surveillance of offshore fishing activities and vessels; and providing advisory services on the areas of fisheries industry and trade.

Government has allocated **\$2.2 million** for this Activity in 2019-2020.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 31 - MINISTRY OF FISHERIES						
Programme 2 - Fisheries						
ACTIVITY 3 - Research, Resource Assessment and Development						
				\$000		
1. Established Staff	381.9	470.4	(22.7)	447.7	0.0	0.0
2. Government Wage Earners	283.2	248.5	(41.1)	207.3	0.0	0.0
3. Travel and Communications	26.3	43.0	5.5	48.5	0.0	0.0
4. Maintenance and Operations	217.7	245.0	2.0	247.0	0.0	0.0
5. Purchase of Goods and Services	34.7	67.0	3.0	70.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,744.7	1,295.2	(200.0)	1,095.2	0.0	0.0
9. Capital Purchase	215.0	225.0	0.0	225.0	(225.0)	(225.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	226.5	168.8	(17.1)	151.7	(20.3)	(20.3)
	3,130.0	2,762.9	(270.4)	2,492.5	(245.3)	(245.3)

Programme 2: Fisheries

ACTIVITY 3: Research, Resource Assessment and Development
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This activity supports the various research activities undertaken annually by the Ministry. Government continues to support extensive research through the Makogai Mariculture Development Centre Project with an allocation of **\$300,000** to fund purchase of equipment for the Centre, including reseeding and spawning equipment, and research on reef systems and the culture of trochus and giant clams.

The Pearl Oyster Research and Development Project is allocated **\$295,200** to support the development of Fiji's Pearl Farming Industry by conducting feasibility surveys of potential spat collection sites, procuring spat materials, conducting training on spat collector farming and business planning, harvesting of spat from community-based farms, the development of the spat/pearl database and the review of the draft Pearl Management Plan.

The Fisheries Research and Conservation Project has refocused its activity and with the funding of **\$300,000** allocated will focus only on research and conservation efforts. This includes but not limited to the establishment of Marine Protected Areas. This is in line with Fiji's high level commitment of ensuring 30% MPA by 2020.

To support the provision of extensive research to support fisheries extension services, **\$200,000** is allocated for upgrading and maintenance of fisheries stations and quarters.

A total of **\$225,000** is allocated for the purchase of an Aluminum Boat to ensure continuous support for fisheries communities in coastal rural areas and maritime islands.

Government has allocated a total of **\$2.5 million** for research activities and capital projects in 2019-2020.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 31 - MINISTRY OF FISHERIES						
Programme 2 - Fisheries						
ACTIVITY 4 - Fleet and Technical Services						
				\$000		
1. Established Staff	501.8	556.2	(26.7)	529.4	0.0	0.0
2. Government Wage Earners	72.1	43.1	(5.6)	37.5	0.0	0.0
3. Travel and Communications	39.2	56.0	0.0	56.0	0.0	0.0
4. Maintenance and Operations	36.5	74.0	0.0	74.0	0.0	0.0
5. Purchase of Goods and Services	10.6	14.6	0.0	14.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	7.7	13.0	0.0	13.0	0.0	0.0
	667.9	756.9	(32.3)	724.5	0.0	0.0

Programme 2: Fisheries

ACTIVITY 4: Fleet and Technical Services

The Ministry ensures optimum operational efficiency in its fleet and technical services as this is our gateway to the fisheries communities in the rural maritime and coastal areas in Fiji. This activity manages the operation of twenty (28) ice plants, five (5) Rural Fisheries Service Centres (RFSC), one (1) fisheries vessel, eighteen (18) fibre-glass boats, one (1) fishing port and seven (7) jetties. These fleet ensure consistent service provision and ice supply to fishermen for better informed decisions and to help preserve and maintain quality of fish for sale in urban markets.

Our focus in this year's budget is to reduce carbon emissions through an ice plant phase-out program. Ice plants in the service centres are aged and they contain harmful ozone depletion gases and contribute to high global warming incidences, therefore in the best interest of all stakeholders, replacements will be effected.

This activity also supports capacity building for the ministry's marine officers, refrigerant and electrical technicians to ensure quality standards in these areas are maintained.

This activity is funded with **\$724,500** in 2019-2020.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 31 - MINISTRY OF FISHERIES						
Programme 2 - Fisheries						
ACTIVITY 5 - Extension and Advisory Services						
	\$000					
1. Established Staff	706.9	931.3	(35.7)	895.6	0.0	0.0
2. Government Wage Earners	650.6	623.2	(70.5)	552.7	0.0	0.0
3. Travel and Communications	51.5	82.5	5.0	87.5	0.0	0.0
4. Maintenance and Operations	488.7	853.0	48.5	901.5	0.0	0.0
5. Purchase of Goods and Services	3.0	20.0	6.0	26.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,687.9	3,608.3	(1,966.0)	1,642.2	(869.8)	(869.8)
9. Capital Purchase	438.2	450.0	(450.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	182.7	451.2	(212.1)	239.1	(78.3)	(78.3)
	4,209.5	7,019.4	(2,674.8)	4,344.6	(948.1)	(948.1)

Programme 2: Fisheries

ACTIVITY 5: Extension and Advisory Services
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One of the key role of the Ministry is to reach out to the fisheries community's at large through the provision of advisory services and implementation of fisheries development activities. Thirty-two (32) Fisheries Service centres have been strategically located nationwide to ensure this and their key roles focuses on:

- Artisanal fisheries development (small-scale fisheries development);
- monitoring, control and surveillance activities for the inshore fisheries in line with the Endangered and Protected Species Act 2002 and Fisheries Act Cap 158. ;
- Inshore fisheries licensing and permitting;
- Conducting market surveys for better understanding of abundance of fish stocks; and
- Operations of ice plants and provision of ice to fishermen.

The Coastal Fisheries Development project, funded at **\$772,380**, specifically targets inshore fisheries development in the maritime and coastal communities. This includes but not limited to provision of advisory services to fishermen on quality control, fish handling and marketing, carry out new fishing activities based on market research, deployment of Fish Aggregate Devices (FAD), engine repair, etc.

A total of **\$569,831** is allocated to fund for the completion of Wainigadru ice plant and the preparatory works for the new Koro Ice Plant. This facility supports preservation of catch from local fishermen in the nearby communities. The construction and upgrading of ice plants will enhance food security and empower fishing communities to manage and benefit from their marine resources.

An additional **\$300,000** is allocated for the completion of Wainibokasi Staff Quarters.

Government has provided **\$4.3 million** under this activity for extension and advisory services in 2019-2020.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 31 - MINISTRY OF FISHERIES						
Programme 2 - Fisheries						
ACTIVITY 6 - Aquaculture						
	\$000					
1. Established Staff	300.6	361.5	(17.5)	344.1	0.0	0.0
2. Government Wage Earners	266.6	352.2	(44.5)	307.7	0.0	0.0
3. Travel and Communications	36.7	62.0	11.0	73.0	0.0	0.0
4. Maintenance and Operations	123.3	146.7	9.5	156.2	0.0	0.0
5. Purchase of Goods and Services	14.2	22.5	3.5	26.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,323.7	2,573.0	(200.0)	2,373.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	74.4	252.4	(15.8)	236.5	0.0	0.0
	2,139.7	3,770.3	(253.8)	3,516.5	0.0	0.0
AID-IN-KIND	0.0	0.0	4.6	4.6	(4.6)	(4.6)

Programme 2: Fisheries

ACTIVITY 6: Aquaculture Development Program
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Aquaculture is not traditional to Fijians but is identified by Government as a key activity to grow our economy through adequate support provided for aquaculture industries. Developing the capacity of Fijians in aquaculture will boost food and nutrition security, generate income and foreign exchange earnings and reduce import bill through production of locally grown protein sources.

Overall, funding is allocated to assist in, production and hatchery operations, feed formulation research & implementation, farm development and for training and capacity building of existing and potential farmers.

The Aquaculture Programme with a budget of **(\$400,000)** focuses on the production of tilapia fries and prawns at the Naduruloulou Research Station, Dreketi and Sigatoka hatchery. This ensures consistency of supply of fish/prawn babies to interested individuals and communities who wish to pursue aquaculture farming. It also targets infrastructure upgrading of the above stations and hatchery and farmer training and awareness at the fish community level.

The Brackishwater Development Programme is allocated funding of **(\$380,000)** to fund infrastructural upgrading and production at the Galoa Hatchery for the consistent supply of post-larvae to current and potential shrimp farmers.

The Seaweed Development Programme support commercial seaweed production and provides a sustainable, income generating venture for rural coastal and maritime communities who wishes to venture in this farming. It has a budget allocation of **(\$259,225)**.

The Food Security Programme – Freshwater Aquaculture Small-Holder Farmers with a budget of **(\$300,000)**, is a Government assistance 1/3, 2/3 subsidy scheme program provided to Fijians who show interests in developing sustainable aquaculture farms. The objective is strengthening food security and improving livelihoods to all Fijians.

The Multi-species hatchery in Caboni, Ra is allocated funding of **(\$533,769)** for the upgrading of the current infrastructure and its operation to support supply of tilapia fingerlings and prawn fries, to farmers in the Western Division.

Assistance to Commercial Brackishwater Shrimp Aquaculture Farmers **(\$500,000)** is a Government assistance to support the Commercial Brackishwater Shrimp Aquaculture Farmers to increase local production to meet the local demand and for export.

DETAILS OF EXPENDITURE

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

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	3,985.1	4,014.2	(169.0)	3,845.1	0.0	0.0
2. Government Wage Earners.....	1,777.1	1,489.4	(2.0)	1,487.4	0.0	0.0
3. Travel and Communications	448.3	535.5	0.0	535.5	0.0	0.0
4. Maintenance and Operations	1,099.4	1,408.0	(28.4)	1,379.6	0.0	0.0
5. Purchase of Goods and Services	931.7	1,195.0	1.5	1,196.5	0.0	0.0
6. Operating Grants and Transfers	716.8	979.50	5.0	984.5	0.0	0.0
7. Special Expenditures	1,021.8	3,009.1	(1,142.2)	1,866.9	(1,500.0)	(1,500.0)
TOTAL OPERATING	9,980.4	12,630.8	(1,335.1)	11,295.7	(1,500.0)	(1,500.0)
8. Capital Construction	2,072.0	2,617.5	40.7	2,658.2	0.0	0.0
9. Capital Purchase	642.0	1,150.0	700.0	1,850.0	(850.0)	(850.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	2,714.0	3,767.5	740.7	4,508.2	(850.0)	(850.0)
13. Value Added Tax	606.5	667.3	51.5	718.8	(211.5)	(211.5)
TOTAL EXPENDITURE	13,300.9	17,065.6	(542.9)	16,522.7	(2,561.5)	(2,561.5)

MINISTRY OF FORESTS

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

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

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

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

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

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

DETAILS OF EXPENDITURE

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

Head No. 32 - MINISTRY OF FORESTS**Programme 1 - Policy and Administration****ACTIVITY 1 - General Administration****\$000**

1. Established Staff	650.6	503.9	3.3	507.1	0.0	0.0
2. Government Wage Earners	49.4	56.6	(2.0)	54.6	0.0	0.0
3. Travel and Communications	128.3	137.2	0.0	137.2	0.0	0.0
4. Maintenance and Operations	303.9	421.0	(6.0)	415.0	0.0	0.0
5. Purchase of Goods and Services	73.0	134.4	0.0	134.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	34.9	(4.9)	30.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	57.0	65.5	(1.0)	64.5	0.0	0.0
	1,262.2	1,353.5	(10.6)	1,342.8	0.0	0.0

Programme 1 - Policy and Administration**ACTIVITY 2 - Economic Policy, Planning and Statistics****\$000**

1. Established Staff	116.7	151.3	(7.3)	144.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	33.4	45.0	0.0	45.0	0.0	0.0
4. Maintenance and Operations	126.9	134.4	(3.0)	131.4	0.0	0.0
5. Purchase of Goods and Services	16.3	18.5	(1.5)	17.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	168.2	90.0	0.0	90.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	30.3	25.9	(0.4)	25.5	0.0	0.0
	491.8	465.2	(12.2)	452.9	0.0	0.0

Programme 1: Policy Administration

ACTIVITY 1: General Administration

The office of the Honourable Minister and the Permanent Secretary for Forests plays a vital role in providing portfolio leadership and driving public sector reform within the Ministry of Forests. This Activity is allocated **\$1.3 million** to provide General Administrative and Secretariat support for the daily operation of the office of the Honourable Minister and the Permanent Secretary for Forests.

The Ministry will publish periodic newsletters through the local media detailing the various projects, programmes and initiatives available to forest stakeholders and the general public, and encourage more people to take advantage of the assistance provided by the Government.

Programme 1: Policy and Administration

ACTIVITY 2: Economic Policy, Planning and Statistics

The Economic Policy, Planning and Statistics Division is to facilitate the provision of appropriate policy advice, coordinate national consultations and secretariat support to the senior executives of the Ministry. It has a budget of **\$452,900**.

The division consists of two units, the Monitoring and Evaluation Unit and the Policy and Statistics Unit. The Monitoring and Evaluation Unit conducts assessments of the performance of the Ministry's organisational and sectorial policies, plans, capital and donor-funded projects through consistent monitoring and evaluation of their implementation. This budget is to monitor, evaluate and report on the eleven capital forestry projects, and the KPIs of the 2019-2020 Operational Plan to raise the efficiency and effectiveness of the service delivery provided within the Ministry.

The Policy and Statistical Unit is responsible for the collection, analysis and dissemination of forestry statistics; analysis of current and proposed sectorial legislations and policies and formulation of proposed policies and plans to promote the sustainable development and management of the forest sector.

DETAILS OF EXPENDITURE

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

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

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

Programme 2: Forestry

ACTIVITY 1: General Administration

This is the Ministry's principal administrative activity, providing policy advice to the Minister and managing human resources, finance, inter-agency coordination, administration and service performance. It chairs the Forestry Board and all committees under the Board as well as the National Forestry Forum. A total of **\$2.3 million** is allocated for this function.

This Activity funds the expenses for boards and committees, as well as all grants, forest subsidies and memberships in international forestry organisation. The Activity also includes forest statistics, local and overseas investments, licensing for trade facilitation, international commitments through conventions, agreements and treaties.

Government will continue to provide a grant to the Fiji Pine Trust in 2019-2020 to the amount of **\$745,102**. This initiative is aimed at extending the Pine Plantations in Fiji whereby landowners manage forests and sell logs, and receive full stumpage. The current 19 staff with the Fiji Pine Trust will receive an increase in remunerations to ensure that they are paid a competitive salary aligned to the current personal emoluments structure of the Fijian civil service.

The Forest Subsidy on Value Adding Machines allocation of **\$50,000** will continue next year as Government will be subsidising forestry stakeholders on the procurement of equipment to promote cottage industry development.

Government in 2019-2020 will continue to partner with the International Tropical Timber Organisation (ITTO) for the implementation of the project on "Community Based Restoration and Sustainable Management of Vulnerable Mangrove Forests for the Rewa Delta". Government's contribution towards the project is **\$91,935**.

Government also allocated **\$20,000** to cater for public consultation on the Review of Forest Laws.

Programme 2: Forestry

ACTIVITY 2: Forest Conservation and Management Services
--

This Activity is responsible for the management of forest information systems and databanks through forest inventory, GIS and remote sensing, forest surveys and national forest monitoring systems. It funds the management of natural forest through the establishment and monitoring of permanent sample plots, and manages the mapping and surveys of forest boundaries, forest inventories, delineation of forest functions and services, and reporting to various forest related International processes such as FAO, ITTO UNFCCC, and UNFF etc. Inventories are carried out upon the request of resource owners intending to harvest their forests or estimate how much their forests are worth.

A total of **\$2.6 million** is allocated for this Activity.

The Reducing Emission from Deforestation and Forest Degradation (REDD Plus) project will continue in 2019-2020 and is funded at **\$490,700**. A total of USD\$3.8M was awarded to Fiji as a grant for the implementation of activities outlined in the country's approved Readiness Preparation Proposal. An estimated provision of **\$1.5 million** is committed by the World Bank as grant for the 2019-2020 Budget.

DETAILS OF EXPENDITURE

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

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

				\$000		
1. Established Staff	220.8	242.6	(12.0)	230.6	0.0	0.0
2. Government Wage Earners	221.6	166.7	0.0	166.7	0.0	0.0
3. Travel and Communications	30.0	39.0	0.0	39.0	0.0	0.0
4. Maintenance and Operations	32.4	32.4	(1.0)	31.4	0.0	0.0
5. Purchase of Goods and Services	77.7	70.5	0.0	70.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	31.5	100.0	(100.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	16.6	21.8	(9.1)	12.7	0.0	0.0
	630.6	673.0	(122.1)	551.0	0.0	0.0

Programme 2: Forestry

ACTIVITY 3: Training and Education

The Ministry is responsible for formal and technical industrial training in the forest sector and carries out four main types of training: forest technician training; competency-based training [CBT]; technical skills training and industry skills training. It has a budget of **\$1.0 million**.

The forest technician training, technical skills training and the CBT training are carried out at the Forestry Training Centre [FTC] in Colo-i-Suva, while the industry skills training is conducted at the Timber Industry Training Centre [TITC] located in Nasinu. The focus for timber industry training is on wood processing and value adding.

The Forestry Training Centre will continue to train and build the capacity of the current staff and interested resource owners and communities. Chainsaw operators training will be conducted this year and Forest warden training will continue.

Programme 2: Forestry

ACTIVITY 4: Silviculture Research, Resources Assessment and Development
--

Silviculture is a study based on manipulating the establishment, composition, forest health and growth of forests to meet a range of management objectives. The activities involve all stages of tree and forest development and the study of the impact of different strategies on forest products and environments. The research has to be based on ecological and physiological understanding of tree growth and development over time.

The Activity aims to develop techniques that help deliver sustainable forest management based on a scientific understanding of how forests function and has been allocated **\$551,000** for 2019-2020.

The Activity will provide sound scientific and technical advice to support the achievement of the objectives of Sustainable Forest Management and offer advice to stakeholders including landowners, nursery managers, seed collectors, other research establishments, universities and the general public.

Government has allocated funding for two new research consultations for Silviculture and development of a seed bank. The purpose of the Consultancy Research allocation is to engage a consultant to undertake a review and develop a Strategic Plan for Silviculture Research that will revamp current research methodologies and plan out the research priorities for the Ministry. The Ministry will also engage a consultant to provide advice on the development of a National Seed Bank for Forests.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 32 - MINISTRY OF FORESTS						
Programme 2 - Forestry						
ACTIVITY 5 - Timber Utilisation Research and Product Development						
				\$000		
1. Established Staff	319.0	346.1	(16.9)	329.2	0.0	0.0
2. Government Wage Earners	127.7	314.0	0.0	314.0	0.0	0.0
3. Travel and Communications	41.0	60.0	0.0	60.0	0.0	0.0
4. Maintenance and Operations	71.4	84.0	(3.0)	81.0	0.0	0.0
5. Purchase of Goods and Services	184.7	303.2	3.0	306.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	50.0	90.0	(55.0)	35.0	0.0	0.0
8. Capital Construction	382.7	700.0	(150.0)	550.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	88.9	111.4	(18.5)	92.9	0.0	0.0
	1,265.5	2,008.6	(240.3)	1,768.3	0.0	0.0

Programme 2: Forestry

ACTIVITY 5: Timber Utilisation Research and Product Development
--

Government has placed a priority on adding value to products from natural resources to make them more attractive and lucrative for exports and provide economic opportunities for forest resource owners. This activity supports that priority with research to identify processes and products with economic and commercial potential. In addition to this function, Government is supporting further research into the development of non-wood forest products, particularly adding value and down-stream processing, as well as the development of sandalwood throughout the country. A sum of **\$1.8 million** is allocated to support these activities.

The research and development of both wood and non-wood species is supported with **\$150,000**. This will provide accurate and quality technical information on both wood and non-wood properties to support diversification and value adding of wood and non-wood species. This funding is also allocated for research on the effects of pine tapping and potential species for pellet production. A total of \$70,000 is invested into the purchasing of new laboratory equipment to provide accurate analysis of wood samples.

A total of **\$20,000** is allocated for the development of a National Plywood Standard to ensure plywood products in the local market are on par with the expected standard.

Government has apportioned **\$100,000** to revive the sandalwood plantation forests in Fiji and maximize potential economic opportunities to farmers/villages. The matured selling price is \$80-\$100 per kg of wood. It takes 20 to 25 years to reach commercial maturity.

To support continued refurbishment of existing forest institutional infrastructure such as offices and departmental quarters, a sum of **\$300,000** is allocated for upgrading works at 26 institutional quarters (Colo-i-Suva and in Navua) scheduled for the new financial year. This will enhance extension support of divisional forestry officers and the delivery of extension services to the people.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 32 - MINISTRY OF FORESTS						
Programme 2 - Forestry						
ACTIVITY 6 - Extension and Advisory Services (Forest Planting and Afforestation)						
				\$000		
1. Established Staff	62.8	86.6	(4.3)	82.3	0.0	0.0
2. Government Wage Earners	223.6	152.9	0.0	152.9	0.0	0.0
3. Travel and Communications	15.7	15.7	0.0	15.7	0.0	0.0
4. Maintenance and Operations	64.1	75.4	0.0	75.4	0.0	0.0
5. Purchase of Goods and Services	15.0	15.0	0.0	15.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	750.0	950.0	100.0	1,050.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	77.0	95.0	9.0	104.0	0.0	0.0
	1,208.1	1,390.5	104.7	1,495.2	0.0	0.0

Programme 2: Forestry

ACTIVITY 6: Extension and Advisory Services (Forest Planting and Afforestation)
--

This activity is allocated **\$1.5 million** to support the role of the Forestry Extension Division and the work of the Divisional Forestry Stations (North, West and South).

One of the key focuses under the programme is reforestation especially on the restoration of degraded forests. The Fijian government is an avid supporter of sustainable forest management practices through afforestation and reforestation activities. Government will contribute **\$xx** to support plantation development for Fiji's future timber needs and support the restoration of degraded forests for its important environmental services.

Reforestation projects have been conducted at Navolau, Naivurevure, the Ba water catchment area, Koro, the village of Savutu, Navala, Bukuya, Nadruvu, Nalotawa, and Verevere in Ra. Projects are also underway that are aimed at supporting food security and income generation for the communities in Natadradeve at Dawasamu, Nadruvu, Namulomulo and Yanuca, where the Ministry has already established four agro-forestry models. A total of 1,195.72 hectares have been reforested under the Reforestation of Degraded Forests (RDF) project since its inception in 2015.

Forest restoration of the Mamanuca and Yasawa groups and the Nadi catchment area will commence this financial year to address water concerns for these islands groups and the flooding of the Nadi basin.

Nurseries have been established at Maumi, Nasavu, Navutulevu, Tagaqe, Nawavesi, Waidallice and Nabitu in Tailevu. The Ministry is ensuring through its extension service that re-planting programs are developed for each harvested areas, and especially for native forests.

An allocation of **\$1.1 million** is allocated specifically for the reforestation of degraded forests with indigenous and other tree species.

DETAILS OF EXPENDITURE

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

Head No. 32 - MINISTRY OF FORESTS

Programme 2 - Forestry

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

	\$000					
1. Established Staff	821.7	1,222.4	(59.8)	1,162.6	0.0	0.0
2. Government Wage Earners	320.8	396.6	0.0	396.6	0.0	0.0
3. Travel and Communications	58.8	64.9	0.0	64.9	0.0	0.0
4. Maintenance and Operations	286.5	214.0	0.0	214.0	0.0	0.0
5. Purchase of Goods and Services	59.2	60.0	0.0	60.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	100.8	100.0	0.0	100.0	0.0	0.0
8. Capital Construction	350.0	367.5	0.0	367.5	0.0	0.0
9. Capital Purchase	642.0	1,150.0	700.0	1,850.0	(850.0)	(850.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	199.9	176.1	63.0	239.1	(76.5)	(76.5)
	2,839.7	3,751.5	703.2	4,454.7	(926.5)	(926.5)

Programme 2 - Forestry

ACTIVITY 8 - Forest Parks, Recreation and Nature Reserves

	\$000					
1. Established Staff	65.1	97.7	(4.6)	93.1	0.0	0.0
2. Government Wage Earners	70.3	67.6	0.0	67.6	0.0	0.0
3. Travel and Communications	23.7	39.4	0.0	39.4	0.0	0.0
4. Maintenance and Operations	17.6	28.0	0.0	28.0	0.0	0.0
5. Purchase of Goods and Services	55.9	105.0	0.0	105.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	189.3	200.0	0.0	200.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	15.4	33.5	0.0	33.5	0.0	0.0
	437.2	571.2	(4.6)	566.6	0.0	0.0

Programme 2: Forestry

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

This activity is the main revenue generator and the regulatory and enforcement arm of the Ministry. The budget from this Activity is equally divided amongst the three Divisions in the West, North and Central Eastern.

The Ministry of Forests enforces the Fiji Forest Harvesting Code of Practice [FFHCOP] by monitoring, controlling and conducting surveillance of all forest logging to foster health and safety standards, environmental protection and economic viability. Government has allocated **\$4.5 million** for this purpose.

Government is also providing funding to support the maritime pine development for Cicia, Gau and Kadavu (**\$1.0 million**), and a total provision of **\$850,000** to purchase equipment and machines for pine harvesting and logging to support the Lakeba Pine Scheme.

Programme 2: Forestry

ACTIVITY 8: Forest Parks, Recreation and Nature Reserves

This Activity is administered from Colo-i-Suva and is responsible for all forest parks, nature and forest reserves and for facilitating community eco-tourism projects. It manages all reserves and is involved directly in the daily operation of the Colo-i-Suva Forest Park, which generates revenue for the Ministry.

The Activity focuses on the Colo-i-Suva Park operation, maintenance, awareness programs for nature and forest reserves and conservation. There are a total of seven nature reserves and 17 forest reserves. Awareness and conservation work involves the collating of scientific data in collaboration with NGOs and researchers and community education on the importance of protected areas and their maintenance.

The Ministry has allocated **\$200,000** to continue activities related to the maintenance of Forest Parks and Reserves in line with Government's commitment to sustainable Forest Management. This includes **\$60,000** to cater for compensation for forest reserves, **\$35,000** for boundary maintenance and **\$200,000** for the upgrade and maintenance of Forest Parks. Gate takings for Colo-i-Suva Forest Park totalled \$102,000 in 2016-2017.

DETAILS OF EXPENDITURE

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

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.

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

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	265.4	311.3	(69.1)	242.2	0.0	0.0
2. Government Wage Earners	42.2	45.7	(8.2)	37.5	0.0	0.0
3. Travel and Communications	153.0	107.7	(2.9)	104.8	0.0	0.0
4. Maintenance and Operations	48.6	60.8	(15.3)	45.5	0.0	0.0
5. Purchase of Goods and Services	20.7	51.0	(29.0)	22.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	13.3	19.79	(4.3)	15.5	0.0	0.0
	543.1	596.3	(128.8)	467.5	0.0	0.0

Programme 2 - Mineral Resources
ACTIVITY 1 - Geological and Mineral Investigation

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

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

This Activity supports the day-to-day operation of the Office of the Minister for Lands and Mineral Resources and the Permanent Secretary, who together set the strategic direction for the Ministry.

The activity also supports the work of the Director Corporate Services and the Principal Assistant Officer, who manage the Ministry's human resource development.

The funding for this activity is **\$467,500** in 2019-2020.

Programme 2: Mineral Resources

ACTIVITY 1: Geological and Mineral Investigation

A total of three Divisions are being funded under this Activity: the Geological Survey Division, the Geological Services Division and the Corporate Division.

This activity has been allocated **\$7.0 million** in 2019-2020.

The Geological Survey Division provides technical information to support and regulate the development of mineral, hydrocarbon and geothermal resources within Fiji and its Exclusive Economic Zone. Government has allocated **\$300,000** for mineral investigation on Viti Levu and Vanua Levu.

The Geological Services Division conducts surveys and assessments of potential mineral and groundwater sites to be able to provide the people of Fiji access to clean and safe water and advice potential investors. Close to **\$2.1 million** is allocated to support the groundwater assessment and development programme for both small islands and large islands.

A sum of **\$166,885** is allocated to equip the new Core Repository that was constructed in the previous financial year. Currently the core samples are located at eight core sheds around the country.

Funding for the upgrading of the seismology equipment (**\$600,000**) to ensure the necessary platforms for safety and disaster response plans are in place. Advocacy for climate change, it is vital that Fiji takes lead in the region to prepare for natural disasters such as earthquakes and tsunamis.

A total provision of **\$231,000** is allocated for the Purchase of a Technical Equipment to also support the work of the Division.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES						
Programme 2 - Mineral Resources						
ACTIVITY 2 - Oil and Mines Acts Administration						
				\$000		
1. Established Staff	542.6	525.0	(31.6)	493.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	79.5	88.9	(13.9)	75.0	0.0	0.0
4. Maintenance and Operations	41.5	50.6	(11.6)	39.0	0.0	0.0
5. Purchase of Goods and Services	58.0	101.5	(23.5)	78.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	106.3	120.0	50.0	170.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	20.0	32.5	0.1	32.6	0.0	0.0
	847.9	918.4	(30.5)	887.9	0.0	0.0

Programme 3 - Land Management
ACTIVITY 1 - State Land Administration

	\$000					
1. Established Staff	1,450.9	1,443.3	(73.3)	1,370.0	0.0	0.0
2. Government Wage Earners	103.4	62.0	(0.0)	62.0	0.0	0.0
3. Travel and Communications	103.4	128.2	(17.2)	111.0	0.0	0.0
4. Maintenance and Operations	258.1	766.7	(206.7)	560.0	0.0	0.0
5. Purchase of Goods and Services	179.9	186.4	1.0	187.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	278.0	279.0	(79.0)	200.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	67.6	122.4	(27.1)	95.3	0.0	0.0
	2,441.3	2,987.9	(402.3)	2,585.7	0.0	0.0

Programme 2: Mineral Resources

ACTIVITY 2: Oils and Mines Acts Administration

The Activity provides funding for the Mines Division, which administers and regulates all mining activities in Fiji. This includes the development of mining related policies; providing investors with information related to the mining sector; monitoring mining activities; and facilitating the exploration and development of the mineral and petroleum resources of the country.

A sum of **\$887,900** is allocated for this activity for 2019-2020.

It has four sections: Mines Tenements, which is responsible for the issuance of licenses, applications for exploration, mining and petroleum. The Mines Inspectorate is responsible for regulating policies, inspections, monitoring and compliance of explosives, quarries and mines. The Environment is responsible for monitoring, sampling and compliance of environmental issues in the mines, quarries and exploration. Resources Geology provides assessments and recommendations for exploration and mines. The Mines Division currently monitors eight mining leases and 36 exploration licenses, including offshore and oil explorations.

The Department has been provided with **\$140,000** in 2019-2020 for the environmental monitoring of mines and quarries. The Environment Unit is responsible for the assessment and monitoring of river gravel extraction, fine sand dredging and all foreshore development leases and licenses. This includes Environment Impact Assessment (EIA) reviews, compliance monitoring; consultation and rehabilitation work.

An additional **\$30,000** is budgeted to undertake Public Consultations on the review of Mining Laws.

Programme 3: Land Management

ACTIVITY 1: State Land Administration
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Two divisions are funded under this Activity: the State Land Administration Division and the Corporate Division.

The State Land Division administers State lands in accordance with the State Lands Act. It deals with all land leasing processes including the registration of lease.

A sum of **\$150,000** is allocated to support the lease arrears taskforce collection exercise.

In addition, Government has allocated **\$50,000** for the survey and return of Schedule A and B land to iTaukei landowners. These parcels of land were transferred to the care of the state by the iTaukei Lands Commission, as it was either unclaimed (Schedule B) or designated as land of extinct mataqali or clan (Schedule A). This exercise will ensure that such parcel of lands is returned to iTaukei landowners.

This Activity is provided with almost **\$2.6 million** in 2019-2020.

DETAILS OF EXPENDITURE

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

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

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

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

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

Programme 3: Land Management

ACTIVITY 2: Surveys and Geospatial Information Management
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The two Divisions funded under this activity include: the Geospatial Information Management Division and Survey Division. The Geospatial Division is responsible for the management of geospatial information through various established work units, including air surveys, cartography, statutory, plan assessment, draughting and geospatial information systems. The Survey Division is responsible for surveying State land and regulating and checking all land surveys by registered surveyors.

Government is dedicating **\$330,000** for the ongoing operational support and upgrading works to maintain a high standard of Geodetic Survey Control Networking for Fiji as the base for a sound and reliable Cadastral Survey System. This will ensure that our local map datum is compatible to international systems and standards. Three (3) sets of CORS equipment have been donated by the Republic of China for Vanua Levu (Labasa, Nabouwalu and Taveuni) while Government will fund five (5) sets for Kadavu, Koro, Rotuma, Lakeba and Ono-i-Lau.

The Survey of Mahogany Plantations is supported with **\$512,486** in 2019-2020 to survey the 14 Mahogany plantations around Fiji which are on iTaukei land.

Government allocated **\$300,000** for the survey of government property on iTaukei land. This will facilitate the issuance of registered leases. Allow for efficient payment of land leases to the rightful land owning units. Also, Government has prioritised the Periphery Boundary Survey of iTaukei Grant 2 Nadala State Freehold Land to be returned to the rightful Mataqali. **\$527,296** has been allocated for this purpose.

An additional of **\$294,223** is budgeted for the development of a system that will accept lease applications electronically directly from end users (customers) as well as other in-house processing. This initiative is a one year project, however, the scanning of documents within files will continue for 2 or 3 years with minimum financial requirements. Government budgeted **\$321,550** to upgrade the existing State Land Lease Platform to allow improved maintenance of land information for leases, valuation, file movement and survey plan journals. Moreover, **\$200,000** is budgeted for Geospatial Information to facilitate the collation of Fiji's land use and utilisation data into a data repository which is then entered into the land use database to use in the creation of maps

This Activity is funded with an allocation of **\$4.9 million** in 2019-2020.

Programme 3: Land Management

ACTIVITY 3: Valuation

The Valuation Division is responsible for the negotiation and acquisition of land required for public purposes, as well as assessments of rentals on state leases. It also acts as Government's valuer.

Government has also allocated **\$2.0 million** to pay the municipal rates for State land and **\$400,000** to pay for renewal of Government leases of iTaukei land.

The Activity is provided with **\$5.5 million** in 2019-2020.

DETAILS OF EXPENDITURE

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

Programme 3 - Land Management
ACTIVITY 5 - Land Use Division

	\$000					
1. Established Staff	776.0	650.4	(31.5)	618.9	0.0	0.0
2. Government Wage Earners	156.6	148.7	(18.0)	130.7	0.0	0.0
3. Travel and Communications	68.7	72.3	(6.3)	66.0	0.0	0.0
4. Maintenance and Operations	126.4	142.9	(18.9)	124.0	0.0	0.0
5. Purchase of Goods and Services	336.2	332.8	23.2	356.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	999.0	2,000.0	(500.0)	1,500.0	0.0	0.0
13. Value Added Tax	26.1	49.3	(0.2)	49.1	0.0	0.0
	2,489.2	3,396.5	(551.7)	2,844.7	0.0	0.0

Programme 3: Land Management

ACTIVITY 4: State Land Planning and Development
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This Activity caters for the development and management of State land. These includes activities such as the maintenance of State land, maintenance of existing subdivisions on State land, the development of available State land and the reconciliation of lease information.

Government has allocated **\$1.2 million** for the development of unutilised State land including categorising underutilised state land according to their best use and lease these out for productive use. This includes the completion of sub-divisions within Field 40 in Lautoka and Vakamaisuasua in Labasa. A sum of **\$300,000** is provided for the maintenance of existing state land subdivisions and the upgrading of supporting infrastructure such as public utilities and amenities.

An allocation of **\$2.4 million** is provided for this Activity.

Programme 3: Land Management

ACTIVITY 5: Land Use Division

The Land Use Division was established in 2010 through the Land Use Decree to manage the Government Land Reform Program, which includes the Land Bank. This has paved the way for economic growth, while also focusing on equitable returns under terms and conditions that are attractive to both the landowners and tenants.

To continue with this initiative, Government has allocated **\$1.5 million** for the Development of iTaukei Land – Land Use (previously known as Land Bank Investment) to finance capital projects to improve the land and make them more investment friendly.

Participation with the Land Bank is completely voluntary. No Land Owning Unit can be forced to deposit their land in the Land Bank. In fact, land cannot be deposited into the Land Bank without the consent of at least 60 percent of the Land Owning Unit. The Land Bank does not deduct poundage fees from the lease premiums as the administrator.

A total allocation of **\$2.8 million** is provided for the Land Use Division.

DETAILS OF EXPENDITURE

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

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

				\$000		
1. Established Staff	997.7	930.0	(46.5)	883.5	0.0	0.0
2. Government Wage Earners	96.0	61.7	0.0	61.7	0.0	0.0
3. Travel and Communications	122.2	115.5	(11.5)	104.0	0.0	0.0
4. Maintenance and Operations	114.2	130.7	(11.7)	119.0	0.0	0.0
5. Purchase of Goods and Services	12.3	7.5	(1.0)	6.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	55.0	(55.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	22.0	27.8	(7.1)	20.7	0.0	0.0
	1,364.4	1,328.1	(132.8)	1,195.3	0.0	0.0

Programme 3: Land Management

ACTIVITY 6: Divisional Lands Office – Central/Eastern
--

This Activity caters for the Central and Eastern Divisional Lands Office's operational expenditures. The Office is responsible for land dealings, valuation and geospatial information. The role of the office is not only confined to State land, but has expanded to include foreshore development and other surveying work relating to the use or lease of iTaukei land by the State.

A total of 6,482 leases on State land is being managed by the Central/Eastern Division.

The Activity is provided with **\$971,800** in 2019-2020.

Programme 3: Land Management

ACTIVITY 7: Divisional Lands Office – Western
--

This Activity caters for the Western Divisional Lands Office's operational expenditures. The Office is responsible for land dealings, valuation and geospatial information. The role of the office is not only confined to State land, but has expanded to include foreshore development and other surveying work relating to the use or lease of iTaukei land by the State.

The Ministry has been allocated additional funding to support the processing of pending lease applications in the Western division, especially those leases that will be expiring soon.

The Office manages 9,152 leases of State land in the Western Division.

The Activity is provided with **\$1.2 million** in 2019-2020.

DETAILS OF EXPENDITURE

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

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES**Programme 3 - Land Management****ACTIVITY 8 - Divisional Lands Office - Northern**

	\$000					
1. Established Staff	544.4	521.6	(26.1)	495.5	0.0	0.0
2. Government Wage Earners	62.4	57.0	0.0	57.0	0.0	0.0
3. Travel and Communications	80.8	81.5	(6.5)	75.0	0.0	0.0
4. Maintenance and Operations	107.5	127.3	(12.3)	115.0	0.0	0.0
5. Purchase of Goods and Services	12.2	7.5	(1.0)	6.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	17.3	19.5	(1.8)	17.7	0.0	0.0
	824.5	814.3	(47.6)	766.7	0.0	0.0

Programme 3: Land Management

ACTIVITY 8: Divisional Lands Office – Northern

This Activity caters for the Northern Divisional Lands Office's operational expenditures. The Office is responsible for all land dealings, valuation and geospatial information in the Northern Division. The role of the office is not only confined to State land, but has expanded it to include foreshore development and other surveying work relating to the use or lease of iTaukei land by the State.

The Office manages 2,066 leases of State land in the Northern Division.

The Activity is provided with **\$766,700** for 2019-2020.

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM

SUMMARY OF TOTAL
EXPENDITURE

\$000

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

MINISTRY OF INDUSTRY, TRADE AND TOURISM

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

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

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

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

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

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

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

DETAILS OF EXPENDITURE

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

Programme 1: Policy and Administration

ACTIVITY 1: Corporate Services

The Units provide administrative and financial support to the Ministry and manages agency budgets and assets. The offices of the Minister, Permanent Secretary and the Corporate Division are funded under this activity.

Government has allocated **\$1.9 million** for this Activity.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM						
Programme 2 - Economic and Trade Unit						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	691.2	1,103.7	(54.6)	1,049.0	0.0	0.0
2. Government Wage Earners	24.2	33.9	(0.0)	33.9	0.0	0.0
3. Travel and Communications	56.2	69.0	(5.0)	64.0	0.0	0.0
4. Maintenance and Operations	56.0	62.0	(9.0)	53.0	0.0	0.0
5. Purchase of Goods and Services	29.7	42.3	(0.8)	41.5	0.0	0.0
6. Operating Grants and Transfers	6,355.2	7,100.0	(1,377.0)	5,722.9	0.0	0.0
7. Special Expenditures	7,778.8	9,859.4	(1,158.5)	8,700.9	0.0	0.0
8. Capital Construction	481.8	2,000.0	(1,500.0)	500.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	3,925.5	9,000.0	(8,500.0)	500.0	0.0	0.0
13. Value Added Tax	192.2	902.9	(60.6)	842.3	0.0	0.0
	19,590.9	30,173.2	(12,665.6)	17,507.6	0.0	0.0

Programme 3: Department of National Trade Measurement and Standard

ACTIVITY 1: Trade Measurements/Trade Standards

The Department is responsible for implementation and enforcement of laws and regulations for the protection of consumers and ensuring a level playing field in the market place. The Department develops and adopts national and international standards in order to enhance quality, safety, reliability, efficiency and interchangeability in the products and services used. The Department also maintains the national system of units and standards of measurement on physical quantities to ensure fair and just use of units of measurement, measuring instruments and pre-packed articles. The Department further regulates the scrap metal trade industry to prevent illegal trade.

Government has provided **\$1.1 million** for this Activity in 2019-2020.

Programme 4: Department of Co-operative Business

ACTIVITY 1: General Administration

The Department of Co-operatives is responsible for formulating and implementing policies and strategies to facilitate the establishment, operation and monitoring of co-operatives businesses.

This Activity supports the administration of the Cooperative Offices in Suva, Sigatoka, Lautoka, Labasa and Savusavu, which oversee the operation of 421 operating co-operatives in Fiji.

A total of **\$447,200** is budgeted under this activity. Additional funding of \$15,000 has been included in this financial year to pay the affiliation fee to International Co-operative Alliance (ICA). International Co-operative Alliance is a co-operative union representing co-operatives and co-operative movement worldwide. This will allow our co-operatives to build capacity in global best practices.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM						
Programme 3 - Department of National Trade Measurement and Standard						
ACTIVITY 1 - Trade Measurements/Trade Standards						
				\$000		
1. Established Staff	314.2	458.6	(27.4)	431.3	0.0	0.0
2. Government Wages Earners	102.4	107.2	(8.0)	99.2	0.0	0.0
3. Travel and Communications	64.1	87.0	(34.0)	53.0	0.0	0.0
4. Maintenance and Operations	498.6	626.1	(331.1)	295.0	0.0	0.0
5. Purchase of Goods and Services	18.9	22.0	(5.0)	17.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	107.7	240.0	(70.0)	170.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	401.5	500.0	(500.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	84.7	132.8	(84.6)	48.2	0.0	0.0
	1,592.1	2,173.7	(1,060.1)	1,113.7	0.0	0.0

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

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

Programme 3: Department of National Trade Measurement and Standard

ACTIVITY 1: Trade Measurements/Trade Standards

The Department is responsible for implementation and enforcement of laws and regulations for the protection of consumers and ensuring a level playing field in the market place. The Department develops and adopts national and international standards in order to enhance quality, safety, reliability, efficiency and interchangeability in the products and services used. The Department also maintains the national system of units and standards of measurement on physical quantities to ensure fair and just use of units of measurement, measuring instruments and pre-packed articles. The Department further regulates the scrap metal trade industry to prevent illegal trade.

Government has provided **\$1.1 million** for this Activity in 2019-2020.

Programme 4: Department of Co-operative Business

ACTIVITY 1: General Administration

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A total of **\$447,200** is budgeted under this activity. Additional funding of \$15,000 has been included in this financial year to pay the affiliation fee to International Co-operative Alliance (ICA). International Co-operative Alliance is a co-operative union representing co-operatives and co-operative movement worldwide. This will allow our co-operatives to build capacity in global best practices.

DETAILS OF EXPENDITURE

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

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

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

Programme 4: Department of Co-operative Business

ACTIVITY 2: Training

This funding for the Activity supports the training activities provided by Cooperatives Officers around Fiji, as well as the administration of the Cooperative College of Fiji at Draunibota in Lami. The College undertakes trainings on co-operative management, leadership, roles and responsibilities, Start Improve Your Business and skills training. The Department will review the training manual and will develop long-term plan to offer certified courses at the College.

The total budget for this Activity in 2019-2020 is **\$191,000**.

Programme 4: Department of Co-operative Business

ACTIVITY 3: Extension

The extension arm of the Cooperatives Department is funded under this Activity. A total of **\$480,400** will be provided in 2019-2020 for extension services. This includes conducting awareness on co-operative formation, registration, monitoring and advisory services to support the operations of co-operatives.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No.	34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM					
Programme	5 - Department of Tourism					
ACTIVITY	1 - General Administration					
				\$000		
1. Established Staff	628.0	786.2	(52.8)	733.4	0.0	0.0
2. Government Wage Earners	45.5	67.5	(12.0)	55.5	0.0	0.0
3. Travel and Communications	77.6	104.6	(22.6)	82.0	0.0	0.0
4. Maintenance and Operations	62.1	77.5	(8.0)	69.5	0.0	0.0
5. Purchase of Goods and Services	39.2	72.3	(26.0)	46.3	0.0	0.0
6. Operating Grants and Transfers	10,729.3	10,756.6	(1,500.0)	9,256.6	0.0	0.0
7. Special Expenditures	413.2	300.0	(117.0)	183.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	46,129.9	33,332.8	(3,550.0)	29,782.8	0.0	0.0
13. Value Added Tax	40.8	49.9	(15.6)	34.3	0.0	0.0
	58,165.6	45,547.5	(5,304.0)	40,243.4	0.0	0.0
AID-IN-KIND.....	0.0	0.0	1,806.7	1,806.7	(1,806.7)	(1,806.7)
Programme	6 - Micro, Small and Medium Enterprises Central Coordinating Agency					
ACTIVITY	1 - General Administration					
				\$000		
1. Established Staff	0.0	0.0	1,177.6	1,177.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	15.5	15.5	0.0	0.0
3. Travel and Communications	0.0	0.0	68.4	68.4	0.0	0.0
4. Maintenance and Operations	0.0	0.0	71.7	71.7	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	56.4	56.4	0.0	0.0
6. Operating Grants and Transfers	639.7	639.7	0.0	639.7	0.0	0.0
7. Special Expenditures	654.8	1,000.0	130.0	1,130.0	(1,000.0)	(1,000.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	12,450.8	12,768.1	(10,787.8)	1,980.3	0.0	0.0
13. Value Added Tax	0.0	90.0	(60.6)	29.4	(90.0)	(90.0)
	13,745.3	14,497.8	(9,328.7)	5,169.1	(1,090.0)	(1,090.0)

Programme 5: Tourism Unit

ACTIVITY 1: General Administration

The Unit administers funding of **\$40.2 million** in 2019-2020 for the Ministry's major activities to promote, facilitate, and ensure the quality of tourism in Fiji.

Fijian Tourism 2021 is a development plan aimed at growing Fiji's tourism industry to a \$2.2 billion industry by 2021. The Unit administers and coordinates the implementation of the plan for the sustainable development of the industry. This includes promoting quality services, enhancing security and providing the necessary training to build capacity within the industry. The Unit also conducts the International Visitor Survey to assess visitor impressions of Fiji and stay ahead of changing visitor trends and preference. It also works with tourism stakeholders to understand and assist with industry challenges.

Tourism Fiji will continue its global branding initiatives in all source markets to ensure that Fiji remains a top destination for potential visitors. To ensure the continued growth of the tourism sector, **\$29.8 million** is allocated to Tourism Fiji as a marketing grant. In 2019-2020, Tourism Fiji will continue its marketing campaign in established and emerging markets, including Asian markets to capitalise on routes and destinations Fiji Airways flies to.

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

ACTIVITY 1: General Administration

A total of **\$5.2 million** was allocated to the Ministry to strengthen and to continue support the growth of MSMEs. The Ministry support MSMEs and the increasing opportunities for Fijian entrepreneurs through:

- The next phase of the Micro and Small Business Grant programme which encourages micro and small scale economic activity and boosts income capacities by improving the quality of products and services of MSMEs (**\$300,000**).
- Northern Development Programme: an integrated programme that provides business training and technical support to improve livelihoods and facilitate growth in rural communities, and to generate funds from business owners and financial institutions in a public-private sector partnership (**\$441,056**).
- Young Entrepreneurship Scheme (YES): provides grants of up to \$30,000 to young and budding entrepreneurs between the ages of 18-40 who have innovative and bankable ideas, typically financial institutions are not willing to support these due to lack of collateral. Training and mentorship is also provided under the Scheme (**\$500,000**).
- The Integrated Human Resource Development Programme empowers communities to achieve decent and productive work to enhance sustainable national economic growth. The Programme provides grant funding for community based income generating projects in rural and maritime areas with a focus on supporting MSME development. The programme is allocated (**\$239,249**).

\$500,000 has been allocated towards the Research and Innovation in Enterprises (RISE). RISE will be targeted at Fijian enterprises to be a catalyst for greater participation by the Fijian private sector and academic institutions in support of the Fijian Government's intention to boost Research and Development.

DETAILS OF EXPENDITURE

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

MINISTRY OF SUGAR INDUSTRY

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

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

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

Despite these many challenges, the sugar industry has demonstrated significant progress since the devastation caused by 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 1.69 tonnes in 2018. Production is anticipated to further increase to 1.9 million tonnes in 2019.

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.

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

The major programmes under the Activity are as follows:

- Sugarcane Development and Farmers Assistance - FSC (\$4.0 million);
- Cane Cartage (Penang to Rarawai) - FSC (\$4.0 million);
- Weedicide Subsidy - FSC (\$1.0 million);
- Cane Access Roads - FSC (\$3.0 million);
- New Farmers Assistance - FSC (\$500,000);
- Fertiliser Subsidy - FSC (\$15.6 million);
- Sugarcane Farm Mechanisation - FSC (\$500,000);
- Sugar Individual Small Grants Scheme (\$500,000);
- Tractor - Mounted Harvester - FSC (\$5.9 million); and
- Sugar Stabilisation Fund (\$30.0 million).

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 37 - MINISTRY OF LOCAL GOVERNMENT

SUMMARY OF TOTAL
EXPENDITURE

\$000

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

MINISTRY OF LOCAL GOVERNMENT

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

Recognising that the duties of productive local governance often fall outside the strictly-drawn boundaries of a municipality, Government is taking strides to give the Ministry the tools it requires to implement effective change not only locally, but regionally. 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.

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

DETAILS OF EXPENDITURE

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

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

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

Programme 1 – Policy and Administration
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ACTIVITY 1 – General Administration
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The Corporate Services Division manages the Ministry's budgeting, planning, financial, accounting control, monitoring and evaluation as well as human resources functions and administration. A total funding of **\$1.1 million** is provided for this Activity in 2019-2020, focused on establishing an electronic data management system and manuals for managing human resources, assets and finances, and finalising the strategic workforce plan.

Programme 1 – Policy and Administration
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ACTIVITY 2 – Local Government

The primary responsibility of the Department of Local Government [DLG] is to improve local governance through the effective implementation of the Local Government Act 2005. It also provides policy advice and support services to the National Fire Authority and manages the development of Fiji's 13 municipal governments by providing essential services and developing effective planning initiatives.

The Department's role has been expanded to assume responsibility for the provision of services like waste collection, maintenance of markets and the processing of building permits, processing of taxi and carrier bases, and bus stations outside of city and town boundaries.

To support the collection of waste by municipal councils with their extended areas, an increase sum of **\$3 million** is allocated to fund the provision of this essential service including informal settlements. Government will continue to support municipal councils in the development of their towns and cities, with an allocation of **\$4 million** under the Challenge and Investment Fund – Municipal Councils.

In the 2019-2020 budget, the following projects will also be continually supported:

- **\$250,000** to begin preparatory works for the construction of a new market in Lami;
- **\$480,000** for preparatory works for a new bus station in Rakiraki;
- **\$490,000** for upgrading of children's parks in all municipalities;
- **\$490,000** for the installation of new floodlights at Churchill Park to IAAF standards;
- **\$1.0 million** to improve the ventilation and lighting conditions at the Lautoka market;
- **\$545,000** for the completion of Namaka Market – Nadi;
- **\$820,000** for preparatory works for the new Nasinu swimming pool and sports stadium;
- **\$70,000** for preliminary works for a new bus station between Nakasi and Valelevu/Nadera;
- **\$100,000** for the construction of restroom for Korovou Rural Local Authority;
- **\$300,000** for compost bin pilot projects based at underdeveloped areas in Nasinu;
- **\$300,000** to purchase standardised bins;
- **\$4.1 million** for the completion of Botanical Garden Swimming pool in Lautoka;
- **\$70,000** to proceed to Phase 2 for the completion of Govind Park – Ba. Construction works will include the construction of booths, embankment, fence and flood lights in order to have a standard facility to host events and games; and
- **\$250,000** for the ongoing construction of municipal mini-markets.

A provision of **\$1.0 million** is allocated as a capital grant for the National Fire Authority for the procurement of fire trucks, equipment and apparatus kits to effectively equip fire fighters during emergency operations and planned upgrades and maintenance of fire stations around the country.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 37 - MINISTRY OF LOCAL GOVERNMENT						
Programme 2 - Town and Country Planning						
ACTIVITY 1 - General Administration and Planning						
				\$000		
1. Established Staff	1,029.4	1,317.8	(63.6)	1,254.1	0.0	0.0
2. Government Wage Earners	40.6	40.5	0.0	40.5	0.0	0.0
3. Travel and Communications	95.7	80.2	(25.2)	55.0	0.0	0.0
4. Maintenance and Operations	191.0	145.0	(92.0)	53.0	0.0	0.0
5. Purchase of Goods and Services	9.9	18.5	(7.0)	11.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	299.2	180.1	(120.1)	60.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	83.3	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	778.3	4,650.0	(150.0)	4,500.0	(3,000.0)	(3,000.0)
13. Value Added Tax	46.3	38.1	(22.0)	16.2	0.0	0.0
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	2,573.6	6,470.3	(479.9)	5,990.3	(3,000.0)	(3,000.0)
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Programme 2 – Town and Country Planning
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ACTIVITY 1 – General Administration and Planning

The Department of Town and Country Planning [DTCP] is responsible for the overall administration, planning and regulation of land use in Fiji. Its key functions are strategic planning in urban and rural areas and ensuring compliance with development laws. DTCP also offers physical planning and land development advice to Government and the private sector and promotes town planning in Fiji. It is responsible for executing the Town Planning Act and Sub Divisional of Land Act, including strategic and statutory planning and managing local authorities, the approval of subdivisions, development and building applications nationwide.

Government will continue its support to the DTCP with a funding of **\$6.0 million** in 2019- 2020 as part of its priority to make more efficient and timely decisions on land and building developments in Fiji.

Government has allocated **\$1.5 million** for the ongoing development of town centres in areas identified as growth centres within the rural and remote areas. Funding will be directed towards the commencement of civil works where roads and other infrastructure will be constructed.

A provision of **\$3.0 million** is allocated for Municipalities Master Plan – Singapore Cooperation Enterprise to fund the Ministry’s ambitious urban planning programme, which will forever change the face of Fiji’s urban areas for the better as the nation transforms to suit a modern economy. In 2019-2020, work will commence on master plans for the Greater Suva Area and Nadi, laying the groundwork for more efficient, affordable, and attractive Fijian cities.

In addition, Government has allocated funding of **\$50,000** to support the development of town planning schemes and action plans for the development of urban centres.

DETAILS OF EXPENDITURE

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

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

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

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

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

The Ministry's total budget for the new financial year is **\$89.6 million**.

DETAILS OF EXPENDITURE

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

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

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

Programme 1 - Policy and Administration

ACTIVITY 2 - Transport Planning Unit

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

Programme 1: Policy and Administration
ACTIVITY 1: General Administration

The General Administration activity budget contains allocations for the Ministry of Infrastructure and Transport ('Ministry') Head Office and support services and funds to administer the grants to statutory bodies of the Land Transport Authority ('LTA') and the Maritime Safety Authority of Fiji ('MSAF'). This activity is allocated a total budget of **\$32.1 million**.

\$23.3 million is allocated for the LTA Operating Grant while **\$3.4 million** is allocated for the Capital Grant to cater for the implementation of ongoing, such as construction of a permanent weighbridge at Karavi, Ba (\$2.5 million); and fencing and security lighting for 3 LTA premises (\$0.7 million).

MSAF, a commercial statutory authority, is responsible for regulating, promoting, and enforcing maritime safety and security and the prevention of marine pollution from ships and offshore platforms. MSAF is allocated **\$3.7 million** for its operating grant and **\$0.5 million** for its capital grant in the 2019-2020 financial year.

Programme 1: Policy and Administration
ACTIVITY 2: Transport Planning Unit

The Transport Planning Unit ('TPU') was established to coordinate transport planning in the country, in addition to monitoring policy and development in the transport sector. TPU is allocated **\$2.9 million** for both its capital and operating expenditures in the 2018-2019 financial year.

An allocation of **\$40,000** is provided in the 2019-2020 for the consultation for implementation of maritime passenger travel, schedule and fares.

In order to maintain regular shipping services to areas in Fiji's maritime region, Government will continue with an allocation of **\$2.3 million** for the Shipping Franchise Scheme. The scheme subsidises routes that are not economically viable for private shipping service providers to operate.

DETAILS OF EXPENDITURE

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

Programme 1 - Policy and Administration

ACTIVITY 3 - Government Shipping Services

	\$000					
1. Established Staff	1,700.8	2,530.5	(65.1)	2,465.3	0.0	0.0
2. Government Wage Earners	2,165.4	2,854.9	(115.0)	2,739.9	0.0	0.0
3. Travel and Communications	36.5	43.9	0.0	43.9	0.0	0.0
4. Maintenance and Operations	4,722.8	4,746.7	(132.2)	4,614.5	0.0	0.0
5. Purchase of Goods and Services	353.5	489.3	(5.0)	484.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	260.0	(260.0)	0.0	0.0	0.0
8. Capital Construction	1,609.5	4,690.0	(2,840.0)	1,850.0	(650.0)	(650.0)
9. Capital Purchase	7,270.5	2,453.5	546.5	3,000.0	2,000.0	(3,000.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,328.0	1,141.5	(242.2)	899.3	121.5	(328.5)
	19,187.1	19,210.2	(3,112.9)	16,097.3	1,471.5	(3,978.5)

Programme 3 - Common Services

ACTIVITY 1 - General Administration

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

Programme 1: Policy and Administration

ACTIVITY 3: Government Shipping Services

A modern wharf infrastructure and a well-provisioned fleet are essential to connecting Fiji's maritime communities, which are spread across more than 100 populated islands. The Government Shipping Services ('GSS') is allocated a budget of **\$16.1 million** in the 2019-2020 Budget.

GSS provides a specialised fleet of twelve vessels which allows it to transport people as well as machinery, building supplies, livestock and other cargo needed for rural and maritime development projects. These vessels can also carry emergency supplies and fresh water to the outer islands in response to crisis like drought and natural disasters.

GSS also ensures that the Marine Aids to Navigation (AtoN) such as lighthouses and beacon, and navigational buoys are structurally sound and meet International Association on Aids to Navigation and Lighthouse Authorities (IALA) standards. The department works in collaboration with the Maritime Safety Authority of Fiji in the execution of the AtoN Maintenance plan including response to any outages reported.

The upgrading of Government shipping vessels to operational standards will continue with an allocation of **\$0.5 million**. A sum of **\$0.65 million** is allocated for the completion of the Government wharf upgrade. A provision of **\$3.0 million** is allocated for purchase of an additional new Government vessel for the transportation of passengers and cargo to maritime islands. **\$0.7 million** is also allocated for the construction of a retaining wall to prevent erosion at the Government wharf at Walu Bay, a ramp area that would increase berthing capacity, and pontoons for berthing of Government vessels.

Programme 3: Common Services

ACTIVITY 1: General Administration

The General Administration activity consists of administrative and support services, building services (which includes maintenance and operations of public buildings; and design, costing and construction services) and freight and handling for Department of Works.

A sum of **\$9.9 million** is allocated in the 2019-2020 financial year for this activity.

Funding will continue for maintenance, upgrade and refurbishment of public structures and water & sewer lines at **\$0.8 million**.

DETAILS OF EXPENDITURE

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

**Head No. 40 - MINISTRY OF INFRASTRUCTURE
AND TRANSPORT**

Programme 3 - Common Services

ACTIVITY 2 - Trading and Manufacturing

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

Programme 3 - Common Services

ACTIVITY 3 - Electrical Services - Administration and Maintenance

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

Programme 3: Common Services

ACTIVITY 2: Trading and Manufacturing
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This Activity is for the trading and manufacturing account (TMA) services operating as semi-commercial entity within the Department of Works. The TMA is responsible for provision of heavy equipment, machinery and vehicles for infrastructure development and transportation of goods and personnel to project sites; providing general mechanical work, including welding and fabrication, fitting and machining in facilitating project needs; vehicle repair and maintenance; operation of fuel bowser to support its transport fleet fuel needs; and manufacture of standard furniture, fit-outs, plumbing items including concrete blocks for Government building structures and non-government clients. The 2019-2020 funding for the TMA is **\$1.1 million**.

Programme 3: Common Services

ACTIVITY 3: Electrical Services – Administration and Maintenance

This activity is responsible for providing electrical and air conditioning services including its repair and maintenance work on all Government properties. This activity is also responsible for operation and maintenance of the four rural Government station generators and off-grid electricity modes that provides power supply to these entities. **\$1.9 million** is allocated in the budget.

\$107,370 is allocated for the upgrade of reticulation at rural Government stations which will be used for the 10% retention payment for the Purchase of New Generator for Nabouwalu Government Station.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
Programme 4 - Energy						
ACTIVITY 1 - Policy and Administration						
				\$000		
1. Established Staff	1,128.1	1,545.2	(89.4)	1,455.8	0.0	0.0
2. Government Wage Earners	161.2	173.8	(26.0)	147.8	0.0	0.0
3. Travel and Communications	393.1	329.2	(104.0)	225.2	0.0	0.0
4. Maintenance and Operations	178.1	213.0	65.0	278.0	0.0	0.0
5. Purchase of Goods and Services ..	220.0	225.6	(30.0)	195.6	0.0	0.0
6. Operating Grants and Transfers ...	18.8	20.0	0.0	20.0	0.0	0.0
7. Special Expenditures	184.5	5,087.5	(4,246.4)	841.1	(631.1)	(631.1)
8. Capital Construction	10,121.2	13,569.7	(13,029.7)	540.0	(180.0)	(470.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	36,087.7	55,577.6	(34,564.4)	21,013.3	27,336.7	14,526.7
13. Value Added Tax	960.3	1,748.3	(1,606.1)	142.2	(73.0)	(99.1)
	49,452.9	78,489.9	(53,630.9)	24,859.0	26,452.6	13,326.5
AID-IN-KIND	0.0	2,819.8	2,857.9	5,677.7	(5,677.7)	(5,677.7)

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

	\$000					
1. Established Staff	472.8	706.3	(74.5)	631.8	0.0	0.0
2. Government Wage Earners	30.3	33.5	(10.0)	23.5	0.0	0.0
3. Travel and Communications	57.6	49.0	(10.0)	39.0	0.0	0.0
4. Maintenance and Operations	64.6	87.0	(62.0)	25.0	0.0	0.0
5. Purchase of Goods and Services ..	220.8	244.0	(168.0)	76.0	0.0	0.0
6. Operating Grants and Transfers ...	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	156.4	185.3	(185.3)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	19.8	50.9	(38.3)	12.6	0.0	0.0
	1,022.2	1,356.0	(548.1)	807.9	0.0	0.0
AID-IN-KIND	0.0	0.0	4.5	4.5	(4.5)	(4.5)

Programme 4: Energy

ACTIVITY 1: Policy and Administration
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The role of the Department of Energy is to ensure that reliable, affordable and sustainable energy is provided throughout Fiji. The total budget for the Department for the 2019-2020 financial year is **\$24.9 million**.

A number of grid extension projects (remaining payments to EFL) are earmarked for 2019-2020: grid extension to Nalawa District, Nasau in Rakiraki (\$2,015,071); grid extension to Lalakoro, Vunimako, Rokosalase and Daqau Settlement, Seaqaqa; grid extension from Welagi to Naselesele Village, Taveuni (\$1,805,066); and grid extension to Naikilikoso and Wainikoro in Labasa (\$1,171,800).

\$350,000 is allocated for the upgrade of biofuel mills on Moala and Matuku. **\$170,000** is allocated for the construction of Mua Access Road.

The allocation for grid extension projects is **\$9.2 million**; house wiring for grid extension projects is **\$3.3 million**; and Solar Home Systems Programme is **\$5.4 million**.

Programme 5: Water and Sewerage
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ACTIVITY 1: Policy and Administration
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The Water and Sewerage Department is responsible for developing policies and regulations for water supply and sanitation. The Department, funded at **\$0.8 million**, works to ensure that all communities enjoy clean and safe drinking water and an efficient sanitation service.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 41 - WATER AUTHORITY OF FIJI

SUMMARY OF TOTAL
EXPENDITURE

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

WATER AUTHORITY OF FIJI

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

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

Government is providing an operating grant of **\$88.99 million** to the Authority in the 2019-2020 financial year. To date, 26,867 households have benefited from Government's free water initiative, which will continue to expand in the new financial year.

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

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

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

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

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

DETAILS OF EXPENDITURE

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

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	2,478.7	4,119.9	(350.7)	3,769.2	0.0	0.0
2. Government Wage Earners	615.2	1,318.2	47.1	1,365.3	0.0	0.0
3. Travel and Communications	213.1	200.4	(20.9)	179.5	0.0	0.0
4. Maintenance and Operations	346.2	599.0	148.6	747.6	0.0	0.0
5. Purchase of Goods and Services	143.0	329.9	(98.0)	231.9	0.0	0.0
6. Operating Grants and Transfers	1,013.3	1,256.2	17.1	1,273.3	0.0	0.0
7. Special Expenditures	740.2	5,293.4	(4,169.9)	1,123.5	(300.0)	(300.0)
TOTAL OPERATING	5,549.8	13,117.1	(4,426.7)	8,690.4	(300.0)	(300.0)
8. Capital Construction	11,261.1	46,987.4	(26,070.3)	20,917.1	23,210.6	23,210.6
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,323.0	3,805.2	(1,545.2)	2,260.0	1,240.0	1,240.0
TOTAL CAPITAL	12,584.1	50,792.6	(27,615.5)	23,177.1	24,450.6	24,450.6
13. Value Added Tax	601.4	4,465.5	(2,404.6)	2,061.0	2,062.0	2,062.0
TOTAL EXPENDITURE	18,735.3	68,375.2	(34,446.8)	33,928.4	26,212.5	26,212.5
TOTAL AID-IN-KIND	0.0	919.4	343.8	1,263.2	(1,263.2)	(1,263.2)

MINISTRY OF WATERWAYS AND ENVIRONMENT

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

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

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

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

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

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

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

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

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

DETAILS OF EXPENDITURE

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

HEAD No. 42 - MINISTRY OF WATERWAYS AND ENVIRONMENT

Programme 1 - General Administration

ACTIVITY 1 - Policy and Administration

\$000

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

Programme 2 - Waterways Services

ACTIVITY 1 - Irrigation, Drainage and Flood Protection

\$000

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

Programme 1: General Administration
ACTIVITY 1: Policy and Administration

The Policy and Administration Programme provides policy and technical advice as well as financial, human resource and administration support.

A total of **\$1.9 million** is provided for Policy and Administration Programme.

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

The Waterways Services Programme implements technical and engineering measures addressing drainage and flood protection, smart agricultural irrigation solutions, waterway dredging and river embankment and coastal management activities.

The Ministry's mandate covers urban and rural communities. In its work to improve storm-water management, mitigate flooding and improve irrigation, the Ministry incorporates aspects of hydrological analysis and studies, drainage surveillance and realignment, waterway dredging and river-embankment management and coastal protection activities. To improve drainage systems within towns and cities, **\$2.3 million** is being provided for the maintenance of municipal council drainage systems. An allocation of **\$3.0 million** is provided through the Drainage & Flood Protection Programme. A provision of **\$5 million** is made for the construction of seawalls, groyne and wave breaks for villages and communities faced with the threat of coastal erosion.

The Ministry will provide Irrigation Support for Farm Development through a funding provision of **\$0.5 million**. The Drainage for Rural Residential Areas Programme is provided **\$1 million** for improvement of drainage in waterlogged areas. **\$1.0 million** is also provided for improvement of farmland drainage.

A total of **\$21.9 million** is provided for Waterways Services Programme.

DETAILS OF EXPENDITURE

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

Programme 3 - Environment

ACTIVITY 1 - Environment Management

\$000

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

Programme 3: Environment
ACTIVITY 1: Environment Management

The Department of Environment will ensure the protection of Fiji's natural environment, given the vast importance that Fijian flora and fauna have for Fiji's national development and the cultural significance they bear for the Fijian people.

To curb pollution and conserve Fiji's natural resources, including lakes and rivers, our biodiversity, forests and wildlife, **\$5.2 million** is allocated for the construction of Naboro Landfill – Stage 2 while **\$70,000** is allocated for the litter awareness programme. **\$60,000** is allocated for the 3R Awareness Programme.

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

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 43 - FIJI ROADS AUTHORITY

SUMMARY OF TOTAL
EXPENDITURE

\$000

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

FIJI ROADS AUTHORITY

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

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

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

\$26.4 million is provided to relieve congestion and improve road capacity projects. Major projects under this programme includes a **\$25.0 million** beautification of Queen Elizabeth Drive (including road resealing, water and pipe replacement, footpaths, streetlights, fairy lights) and **\$1.4 million** for Vuci Road drainage upgrades, including footpath and bus bays.

\$33.5 million has been allocated for a community programme to improve the quality of roads and enhance pedestrian safety through the construction of footpaths and bus shelters, a key part of Government's efforts to improve quality of life for people living in peri-urban areas. **\$8.7 million** is allocated to a 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 **\$52.3 million**.

The Transport Infrastructure Investment Sector Project aims to rehabilitate roads, bridges and rural jetties to achieve climate-resilient transport infrastructure, more efficient project management support and effective institutional management. The project is financed through Asian Development Bank and World Bank loans of US\$100 million and US\$50 million respectively, supplementing already-robust Government investment. The breakdown of the 2019-2020 allocation of \$110.0 million is as follows: Government of Fiji - \$14.0 million; Asian Development Bank - \$66.0 million; and World Bank - \$33.0 million.

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

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

Head No. 49 - PEACEKEEPING MISSIONS

\$000

1. Established Staff	64,355.2	72,810.2	(2,630.0)	70,180.2	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	539.3	128.2	(10.2)	118.0	0.0	0.0
4. Maintenance and Operations	276.7	580.1	(192.0)	388.1	0.0	0.0
5. Purchase of Goods and Services	4,469.6	3,824.2	(35.2)	3,789.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	4,138.9	2,302.2	(207.2)	2,095.0	0.0	0.0
TOTAL OPERATING	73,779.8	79,644.9	(3,074.6)	76,570.3	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	969.5	400.0	(50.0)	350.0	(350.0)	(350.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	969.5	400.0	(50.0)	350.0	(350.0)	(350.0)
13. Value Added Tax	1,295.2	651.0	(44.5)	606.6	(31.5)	(31.5)
TOTAL EXPENDITURE	76,044.5	80,695.9	(3,169.1)	77,526.8	(381.5)	(381.5)

PEACEKEEPING MISSIONS

For more than 40 years, Fiji has responded to the call of the United Nations (UN) to serve in some of the most difficult circumstances around the world. Fiji has proudly contributed troops to successive peacekeeping operations in Lebanon, Sinai, Iraq, Syria, Timor-Leste, South Sudan, Darfur, Liberia, Bosnia, Kosovo, Kuwait, Namibia, Cambodia and the Solomon Islands.

It is a source of great pride that a nation of Fiji's size is able to make such a meaningful and significant contribution to securing peace in some of the world's most troubled regions.

The Republic of Fiji Military Forces and the Fiji Police Force currently serve in five out of the 14 UN peacekeeping missions around the world, and also serve in the non-UN mission in Sinai.

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

A total of **\$77.5 million** is allocated to Fiji's Peacekeeping Missions in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 49- PEACEKEEPING MISSIONS						
Programme 1 - Peacekeeping - RFMF						
ACTIVITY 1 - Support Services						
				\$000		
1. Established Staff	1,115.0	193.1	(7.8)	185.2	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	302.4	44.3	(0.3)	44.0	0.0	0.0
4. Maintenance and Operations	239.4	420.0	(200.0)	220.0	0.0	0.0
5. Purchase of Goods and Services	12.4	25.0	0.0	25.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	3,193.1	250.0	(100.0)	150.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	969.5	400.0	(50.0)	350.0	(350.0)	(350.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	841.7	102.5	(31.5)	71.0	(31.5)	(31.5)
	6,673.4	1,434.8	(389.6)	1,045.2	(381.5)	(381.5)

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

				\$000		
1. Established Staff	12,918.7	23,613.5	(1,503.6)	22,109.9	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	42.6	30.9	(1.9)	29.0	0.0	0.0
4. Maintenance and Operations	3.9	38.9	(4.0)	34.9	0.0	0.0
5. Purchase of Goods and Services	428.1	837.1	(3.4)	833.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	70.2	70.2	(5.2)	65.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	45.7	87.9	(1.3)	86.6	0.0	0.0
	13,509.2	24,678.5	(1,519.4)	23,159.1	0.0	0.0

Programme 1: Peacekeeping - RFMF

ACTIVITY 1: Support Service

Peace Support Operations is responsible for ensuring that all RFMF personnel deployed on peacekeeping operations, pre-deployment or UN Peacekeeping-related training are equipped with the necessary personal items or specialist equipment. The allocation is administered by Headquarters Land Force Command with oversight by HQ RFMF.

A budget of **\$1.0 million** is provided to meet the cost of administering RFMF's overseas peacekeeping missions and ensure that the troops deployed in the missions are well equipped. This includes the procurement of Military Technical Equipment for **\$350,000** and Maintenance of Bushmasters for **\$200,000**.

Programme 1: Peacekeeping - RFMF

ACTIVITY 2: Multinational Force and Observers
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The 2nd Battalion Fiji Infantry Regiment [2FIR] is Fiji's contribution to the Multinational Force and Observers [MFO] in Sinai in support of international peacekeeping initiatives since 1982. The battalion has an authorised establishment of 338 personnel with its headquarters and support elements at North Camp, El Gorah, with additional personnel located at 11 Remote Field Sites. There are also personnel attached to MFO HQ in liaison, operations, military police, logistic and administrative capacities. Personnel are drawn from both the Regular and Territorial Force.

Government has allocated **\$23.2 million** to fund 2FIR's peacekeeping mission in Sinai. This primarily includes funding for messing for **\$180,000** and Personnel Equipment for **\$500,000**.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 49- PEACEKEEPING MISSIONS						
Programme 1 - Peacekeeping - RFMF						
ACTIVITY 3 - 1 FIR						
				\$000		
1. Established Staff	49,378.0	47,428.4	(1,020.3)	46,408.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	194.4	53.0	(8.0)	45.0	0.0	0.0
4. Maintenance and Operations	21.1	58.4	12.0	70.4	0.0	0.0
5. Purchase of Goods and Services	4,026.1	2,903.5	(28.3)	2,875.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	875.5	1,780.0	(80.0)	1,700.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	406.5	431.5	(9.4)	422.2	0.0	0.0
	54,901.7	52,654.8	(1,134.0)	51,520.8	0.0	0.0

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

				\$000		
1. Established Staff	943.6	1,575.3	(98.3)	1,477.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	12.4	62.9	0.0	62.9	0.0	0.0
5. Purchase of Goods and Services	3.0	58.6	(3.6)	55.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	202.0	(22.0)	180.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.2	29.1	(2.3)	26.8	0.0	0.0
	960.1	1,927.9	(126.2)	1,801.7	0.0	0.0

Programme 1: Peacekeeping - RFMF

ACTIVITY 3: 1 FIR

The 1st Battalion Fiji Infantry Regiment [1FIR] is the most senior of the Infantry Battalions and has been in the forefront of Fiji Foreign Policy initiatives since its deployment to Solomon Islands in 1943. The battalion has an approved establishment of 887 personnel.

In 1978 it was deployed for service with the United Nations Interim Forces in Lebanon [UNIFIL] and has an approved strength of 146 personnel. In 2002, Fiji was approached to provide a UN Guard Force [UN GF] to the United Nations Assistance Mission in Iraq [UNAMI]. The 1st Battalion Fiji Infantry Regiment [1FIR – UNAMI] has an approved strength of 282 personnel for deployment in Baghdad and Irbil in Iraq.

In June 2013, Fiji was approached to deploy an Infantry Battalion to the United Nations Disengagement Observer Force [UNDOF]. The Republic of Fiji Military Forces deployed the Fiji Contingent under the 1FIR Banner with responsibility to look after ten Field Sites in the Northern Area of Operations with its Headquarters at Camp Faouar in Syria. Heightened events in Syria resulted in the relocation of 1FIR [UNDOF] to Camp Ziouani in Israel. The mission has a deployable strength of 459 personnel.

Funding of **\$51.5 million** is provided in the 2019-2020 Budget to fund Fiji's UN peacekeeping operations in UNIFIL, UNAMI and UNDOF.

Programme 2: Peacekeeping - Police

ACTIVITY 1: Overseas Peacekeeping Operations

The Fiji Police Force supports UN overseas peacekeeping operations in several places around the world. A budget of **\$1.8 million** is provided in 2019-2020 to fund Fiji Police Force's peacekeeping duties in the following Missions: United Nations Mission in Liberia [UNMIL], United Nations Mission in South Sudan [UNMISS], United Nations-African Union Mission to Darfur [UNAMID], Multinational Force and Observers-Sinai [MFO] and Regional Assistance Mission to Solomon Islands [RAMSI].

DETAILS OF EXPENDITURE

Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
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Head No. 50 - MISCELLANEOUS SERVICES

SUMMARY OF TOTAL
EXPENDITURE

				\$000		
1. Established Staff	43,712.5	10,000.0	(7,000.0)	3,000.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	3,557.8	5,438.3	(2,238.3)	3,200.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	42,216.2	49,649.0	(1,568.8)	48,080.2	0.0	0.0
6. Operating Grants and Transfers	4,469.8	2,845.2	2,375.0	5,220.2	0.0	0.0
7. Special Expenditures	10,387.3	29,508.5	25,396.0	54,904.5	(6,250.9)	(5,750.9)
TOTAL OPERATING	104,343.5	97,441.0	16,963.9	114,404.9	(6,250.9)	(5,750.9)
8. Capital Construction	10,402.9	22,631.0	(16,405.8)	6,225.2	(125.2)	(1,325.2)
9. Capital Purchase	28,221.0	33,500.0	(11,133.4)	22,366.6	0.0	0.0
10. Capital Grants and Transfers	385,818.6	390,114.8	(135,247.7)	254,867.0	(27,200.0)	(30,200.0)
TOTAL CAPITAL	424,442.5	446,245.7	(162,786.9)	283,458.8	(27,325.2)	(31,525.2)
13. Value Added Tax	6,627.8	12,552.0	(1,806.2)	10,745.8	(573.8)	(636.8)
TOTAL EXPENDITURE	535,413.8	556,238.8	(147,629.3)	408,609.5	(34,149.9)	(37,912.9)
TOTAL AID-IN-KIND	0.0	33,490.7	(19,992.2)	13,498.5	(13,498.5)	(13,498.5)

MISCELLANEOUS SERVICES

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

Major initiatives under 2019-2020 Budget include allocations for: Tertiary Education Loan Scheme (TELS) and National Toppers Scheme (NTS) that has an allocation of \$176.8 million. Funding to other local and overseas scholarship awards will continue.

Other allocations include the rehabilitation and construction of schools and public buildings, ongoing contingency funds for disaster risk, vehicle purchasing and leasing and other capital grants and transfers.

A total of **\$408.6 million** is allocated under Head 50, which includes \$6.2 million for capital construction, \$22.4 million for capital purchases and \$254.9 million for capital grants and transfers.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	Change 2021-2022
Head No. 50 - MISCELLANEOUS SERVICES						
				\$000		
Standard Expenditure Group 1						
(1) Salary Adjustment	43,712.5	10,000.0	(7,000.0)	3,000.0	0.0	0.0
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TOTAL SEG 1	43,712.5	10,000.0	(7,000.0)	3,000.0	0.0	0.0
	=====	=====	=====	=====	=====	=====
Standard Expenditure Group 3						
				\$000		
(1) Expenses of Overseas Recruitment	52.8	600.0	(400.0)	200.0	0.0	0.0
(2) Passage Allowance of Officers on Leave	381.0	838.3	(638.3)	200.0	0.0	0.0
(3) Overseas Travel Costs - Ministers.....	1,050.2	1,000.0	(200.0)	800.0	0.0	0.0
(4) Housing Allowance.....	2,073.8	3,000.0	(1,000.0)	2,000.0	0.0	0.0
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TOTAL SEG 3	3,557.8	5,438.3	(2,238.3)	3,200.0	0.0	0.0
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Miscellaneous Services

SEG 1

Standard Expenditure Group (SEG) 1 comprises of the *Salary Adjustment* of **\$3.0 million** which is set aside to meet any unbudgeted salary commitments that may arise during the year as a result of creation of new ministries or shortfalls in the budget that needs to be corrected including the Job Evaluation Exercise.

Miscellaneous Services

SEG 3

Standard Expenditure Group 3 has four allocations:

These are the common pool of funds available for use for all ministries and departments.

Expenses of Overseas Recruitment - The budget provided is to meet the appointment expenses and travel costs for officers recruited from overseas, to address the skills gap in Government. **\$200,000** is provided for this in the 2019-2020 Budget.

Passage Allowance of Officers on Leave – The provision is to meet the Leave Allowances and Passage for Discipline Forces. **\$200,000** is provided for this in the 2019-2020 Budget.

Overseas Travel Costs for the Ministers – The provision is to meet the travel cost for Ministers and Assistant Ministers on official business. **\$0.8 million** is provided for this in the 2019-2020 Budget.

Housing Allowance – The provision is to meet the Housing Allowances for Civil Servants administered by the Construction Implementation Unit of the Ministry of Economy. The housing allowances is applicable if there is no quarters available for eligible officers who are transferred or posted to areas away from their residence, provided they are not recruited on the position in that area. Therefore, the housing allowance is provided to them to look for their accommodation and pay monthly rentals. The eligibility is based on the salary a person receives and the areas in which she/he is posted to. **\$2.0 million** is provided for this in the 2019-2020 Budget.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 5	\$000					
(1) Agents Charges and Fees	118.6	64.0	0.0	64.0	0.0	0.0
(2) Bankers Commission and Exchange	173.7	138.8	0.0	138.8	0.0	0.0
(3) Expenses of Experts and Consultants.....	2,921.8	4,500.0	(1,000.0)	3,500.0	0.0	0.0
(4) Court Orders/Settlements	126.7	400.0	0.0	400.0	0.0	0.0
(5) Rent for Office Space	27,597.9	33,000.0	(2,000.0)	31,000.0	0.0	0.0
(6) Rent for All UN Office.....	0.0	1,200.0	0.0	1,200.0	0.0	0.0
(7) Public Service Broadcast (TV).....	4,600.0	4,220.2	379.8	4,600.0	0.0	0.0
(8) Public Service Broadcast (Radio).....	6,677.4	6,126.1	551.3	6,677.4	0.0	0.0
(9) Printing of Government Documents.....	0.0	0.0	500.0	500.0	0.0	0.0
TOTAL SEG 5	42,216.2	49,649.0	(1,568.8)	48,080.2	0.0	0.0
AID-IN-KIND	0.0	16,511.1	(5,946.3)	10,564.9	(10,564.9)	(10,564.9)

Miscellaneous Services

SEG 5

Standard Expenditure Group 5 has the following allocations:

The Agents Charges and Fees provision is the commission charge paid to Crown Agents Bank based in London for facilitating pension payment to pensioners based in United Kingdom, Canada and USA **\$64,000** is provided for this in the 2019-2020 Budget.

The Bankers Commission and Exchange provision is for the bank fees for overseas telegraphic transfers and local bank fees for BSP, ANZ, WBC and Bred Bank. **\$138,800** is provided for this in the 2019-2020 Budget.

The Expenses of Experts and Consultants allocation caters for the consultancy services for various Ministries and Departments. **\$2.0 million** is provided for the engagement of the consultants.

Another **\$400,000** is provided as *Litigation Fees* to meet litigation pay-outs for legal claims against the State. This is a central pool of funds to cater for all Ministries and Departments.

\$31.0 million is provided for the *Rent of Office Space* for the Government to lease office space from various landlords to accommodate ministries and departments due to non availability of Government premises for operations at divisional and district level.

\$1.2 million is allocated to meet the Rental payment for all UN Office in Fiji.

Public Service Broadcast [Radio] – A sum of **\$6.6 million** is provided to Fiji Broadcasting Corporation [FBC] Limited to provide public service broadcasts through radio nationwide.

Public Service Broadcast [TV] - A sum of **\$4.6 million** is provided to Fiji Broadcasting Corporation [FBC] Limited to provide public service broadcasts through television nationwide.

Printing of Government Documents- A sum of **\$0.5 million** is provided to meet the cost of printing the Government Gazettes and Publications and Printing of Acts, Bills, Legal Notices and Gazette Notices.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021	2021-2022
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 6				\$000		
(1) Rural Postal Services.....	602.3	600.0	0.0	600.0	0.0	0.0
(2) Banking Services in Rural Areas.....	433.3	400.0	0.0	400.0	0.0	0.0
(3) South Pacific Stock Exchange.....	427.3	413.4	(55.0)	358.4	0.0	0.0
(4) World Bank Subscriptions.....	1,958.6	27.4	1,321.3	1,348.7	0.0	0.0
(5) PFTAC Contribution.....	0.0	50.0	0.0	50.0	0.0	0.0
(6) AIIB Third Installment of Paid-in Capital.....	1,048.2	1,054.4	0.0	1,054.4	0.0	0.0
(7) IFC Subscription.....	0.0	0.0	1,308.7	1,308.7	0.0	0.0
(8) Rental Subsidy for Disadvantaged Persons - iTLTB	0.0	300.0	(200.0)	100.0	0.0	0.0
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TOTAL SEG 6	4,469.8	2,845.2	2,375.0	5,220.2	0.0	0.0
	=====	=====	=====	=====	=====	=====

Miscellaneous Services

SEG 6

Standard Expenditure Group 6 is mainly grants and transfers outside of Government. This includes:

Rural Postal Services – this provision is provided as a subsidy to cater for the net losses incurred by Post Fiji for the provision of rural postal services in Fiji. **\$600,000** is provided for this in 2019-2020 Budget.

Banking Services in Rural Areas- This is a subsidy provided to the Bank of the South Pacific (BSP) for the provision of rural savings banking services. BSP, in partnership with Post Fiji ensures that people in rural communities have access to banking services. **\$400,000** is provided for this in 2019-2020 Budget.

South Pacific Stock Exchange [SPSE] – A sum of **\$358,438** is provided to SPSE to support capital markets development in the country.

World Bank Subscriptions – A sum of **\$1.3 million** is provided for Fiji's first instalment of '2018 General and Selective Capital Increases' for International Bank for Reconstruction and Development (IBRD).

PFTAC Contribution – A sum of **\$50,000** is provided as Government's contribution towards the assistance provided by PFTAC.

AIIB Third Installment of Paid-in Capital - A sum of **\$1.05 million** is provided as Fiji's third installment (subscriptions) to Asian Infrastructure Investment Bank (AIIB) as Fiji is a prospective member of AIIB.

International Finance Corporation Contribution – A sum of **\$1.1 million** is provided for Fiji's first installment of '2018 General and Selective Capital Increases' for International Finance Corporation (IFC).

Rental Subsidy for Disadvantaged Persons – A sum of **\$0.1 million** is provided to assist the poor and disadvantaged who owe substantial rent arrears to iTaukei Land Trust Board. The Government will subsidise the 50 percent of arrears whilst iTLTB will fund the remaining 50 percent.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 7				\$000		
(1) Miscellaneous Refunds	924.8	150.0	0.0	150.0	0.0	0.0
(2) General Reserve (Operating and Capital)	4,746.9	5,000.0	0.0	5,000.0	0.0	0.0
(3) Credit Rating for Fiji.....	307.6	450.0	0.0	450.0	0.0	0.0
(4) Duty on Government Purchases.....	458.7	1,000.0	(500.0)	500.0	0.0	0.0
(5) National Gallery for Contemporary Art.....	352.9	3,000.0	0.0	3,000.0	(2,000.0)	(1,500.0)
(6) PPP for Housing.....	0.0	250.0	750.0	1,000.0	0.0	0.0
(7) PPP for Health.....	0.0	1,000.0	33,400.0	34,400.0	0.0	0.0
(8) Business Start Up Initiative.....	0.0	0.0	150.0	150.0	(150.0)	(150.0)
(9) Support Measures for EDF11 (EU).....	0.0	1,260.1	(757.9)	502.2	(502.2)	(502.2)
(10) Technical Support for Economic Reforms (NZMFAT).....	0.0	0.0	3,598.7	3,598.7	(3,598.7)	(3,598.7)
(11) Girit Celebration.....	0.0	300.0	(300.0)	0.0	0.0	0.0
(12) Workers Compensation Contribution to ACCF.....	0.0	1,000.0	(600.0)	400.0	0.0	0.0
(13) Government Service Awareness.....	55.1	500.0	(200.0)	300.0	0.0	0.0
(14) Crop Insurance Development.....	0.0	350.0	(200.0)	150.0	0.0	0.0
(15) 2018 General Election Expenses.....	3,397.1	0.0	0.0	0.0	0.0	0.0
(16) 52nd ADB Meeting.....	144.1	10,000.0	(10,000.0)	0.0	0.0	0.0
(17) 2020 World Exchange Congress.....	0.0	248.4	55.2	303.6	0.0	0.0
(18) Insurance to Social Welfare Recipients, Civil Servants and Discipline Forces.....	0.0	5,000.0	0.0	5,000.0	0.0	0.0
TOTAL SEG 7	10,387.3	29,508.5	25,396.0	54,904.5	(6,250.9)	(5,750.9)
AID-IN-KIND	0.0	0.0	2,933.6	2,933.6	(2,933.6)	(2,933.6)

Miscellaneous Services

SEG 7

Standard Expenditure Group 7 has the following allocations:

Miscellaneous Refunds – This provision caters for any refund of monies from the consolidated government accounts due to incorrect or over collections from previous years, refunds of deposits excluding Income Tax, Estate and Gift Duty and Customs Duty. **\$150,000** is provided for this in 2019-2020 Budget.

General Reserve (Operating and Capital) – This is a central pool for whole of government that caters for unforeseen expenses, both operating and capital in nature including legal and administrative expenses of capital projects. **\$5.0 million** is provided for this in 2019-2020.

Credit Rating for Fiji – This provision meets the payment to credit rating agencies: Moody's Investors and Standard and Poor's for undertaking credit rating assessments for the economy. **\$450,000** is provided for this in 2019-2020 Budget.

Duty on Government Purchases – This provision is to meet the duty on all government purchases from abroad. **\$0.5 million** is provided for this in 2019-2020.

National Gallery for Contemporary Art – The Government has set aside the old St. Stephens Building, which a Class A heritage is building to serve as the new National Gallery for Contemporary Art. **\$3.0 million** is provided for this in 2019-2020 to commence the upgrade works.

Public Private Partnership Housing - The Fijian Government aims to increase access to affordable and quality housing to low and middle income households and people living in informal settlements by 2020 and is keen to explore a well-structured solution involving private sector participation. Funding of **\$1.0 million** is provided for the Phase 2 – Public Private Partnership for Affordable Housing Project.

Public Private Partnership for Lautoka and Ba Hospital – **\$34.4 million** is provided for this in 2019-2020.

Business Setup Costs - **\$150,000** is allocated to assist the setup of new business in Fiji. The Fijian Government will be offering small enterprises, through supporting staff within the Ministry of Infrastructure and Transport, including carpenters, plumbers, joiners and electricians, for them to open up their own commercial companies that service both public and private sector projects.

A cash grant of **\$0.5 million** is provided by the European Union to support the Government in the implementation of the National Development Plan.

Cash grant- Technical Support for Economic Reforms (NZMFAT) - **\$3.6 million**. Grant towards the Asian Development Bank and World Bank Budget support programme.

Workers Compensation Contribution to ACCF - **\$0.5 million** is provided to ACCF to extend the reach of the Accident Compensation Commission Fiji to cover schoolyard injuries so that the families of students hurt at school can benefit from a no fault payment scheme that can go towards the cost of their recovery. This is going to paint a very clear picture of which schools have serious problems with abuse on school property and need special attention.

Government Service Awareness – This provision is the central pool for the ministries and departments to promote and create awareness on their policies and services. **\$300,000** is provided for this in 2019-2020.

Crop Insurance Development - Government is committed to the development of an agriculture insurance system in Fiji that is critical to protecting the livelihoods of agriculture producers. The agriculture insurance system will also create opportunities for rural and agriculture investment and will require further study, resource allocation and build on work already produced. A sum of **\$150,000** has been allocated for this review in 2019-2020.

Insurance to Social Welfare Recipients, Civil Servants and Discipline Forces - **\$5.0 million** is provided towards the family insurance for all Fijian civil servants, including the Republic of Fiji Military Forces, the Fiji Police Force and the Fiji Corrections Officers which will come with any cost to the beneficiaries.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 8				\$000		
(1) Design and Consultancy Works of President's Office	0.0	2,000.0	(1,950.0)	50.0	450.0	450.0
(2) Rehabilitation of Thurston Garden	0.0	2,000.0	(2,000.0)	0.0	0.0	0.0
(3) Construction of Official Executive Residences	5,802.0	4,500.0	(4,250.0)	250.0	0.0	0.0
(4) Continuation of design and consultancy for the Office of the Prime Minister	1,100.3	8,000.0	(7,650.0)	350.0	0.0	0.0
(5) Construction of Funeral Rites Facilities.....	843.3	1,000.0	(800.0)	200.0	300.0	300.0
(6) Office Refurbishment.....	2,657.3	3,800.0	(524.8)	3,275.2	(275.2)	(275.2)
(7) Construction of Public Restrooms.....	0.0	500.0	(200.0)	300.0	200.0	(200.0)
(8) Western Disability Centre.....	0.0	581.0	269.0	850.0	(400.0)	(850.0)
(9) Preparatory Works for Girmit Museum.....	0.0	200.0	0.0	200.0	0.0	0.0
(10) Fiji Juvenile Rehabilitation Centre	0.0	50.0	700.0	750.0	(400.0)	(750.0)
TOTAL SEG 8	10,402.9	22,631.0	(16,405.8)	6,225.2	(125.2)	(1,325.2)

Miscellaneous Services
SEG 8

Standard Expenditure Group 8 has the following allocations:

Design and Consultancy of President's Office – This provision caters for the design and consultancy of the existing structure (Presidents Office) to design a modern Executive Office for His Excellency. **\$50,000** is provided for this in the 2019 - 2020 Budget.

On-going Construction of Official Executive Residences – This provision caters for the continuation of the maintenance, upgrade and construction of official executive residences for the Honourable Prime Minister; Commissioner of Corrections Residence and Honourable Chief Justice. The programme also caters for the refurbishment of the State House. **\$250,000** is provided for this in the 2019-2020 Budget.

Continuation of Design and Consultancy for the New Office Complex for Office of the Prime Minister – This provision caters for the continuation of the design and consultancy for the construction of a new office complex for the Honourable Prime Minister for which **\$350,000** is provided in the 2019-2020 financial year.

Construction of Funeral Rites Facility – **\$0.2 million** is allocated for the construction of the funeral rites facility at Lautoka and Labasa and the construction of gas crematorium at Raralevu Cemetery in Nausori.

Office Refurbishment – This provision caters for the refurbishment, including relocation, of offices for Ministries and Departments to improve access and quality of services. **\$3.3 million** is provided for this in the 2019-2020 Budget.

Construction of Public Restrooms - **\$300,000** is provided in the 2019-2020 Budget to support and encourage private sector for construction of public restrooms around Fiji, particularly along major highways; Queens's and King's road.

Western Disability Center - **\$850,000** is provided in the 2019-2020 Budget for the construction of a disability center which will be located at Fiji Sugar Corporation compound, Lautoka.

Preparatory Works- Girmit Museum - **\$200,000** is provided in the 2019-2020 Budget to commence the preparatory works for the construction of a Girmit Museum in Lautoka.

Fiji Juvenile and Rehabilitation Centre - **\$750,000** is allocated in the 2019-2020 Budget to cater for the construction of a Juvenile Rehabilitation Centre in Suva.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 9				\$000		
(1) Purchase of Office Equipment	298.6	500.0	(200.0)	300.0	0.0	0.0
(2) Purchase of Vehicles	3,862.5	2,000.0	(1,383.4)	616.6	0.0	0.0
(3) Vehicle Lease.....	23,628.5	28,000.0	(8,000.0)	20,000.0	0.0	0.0
(4) Office Fittings	431.4	3,000.0	(1,550.0)	1,450.0	0.0	0.0
TOTAL SEG 9	28,221.0	33,500.0	(11,133.4)	22,366.6	0.0	0.0
AID-IN-KIND	0.0	16,979.6	(16,979.6)	0.0	0.0	0.0

Miscellaneous Services

SEG 9

Standard Expenditure Group 9 has four major allocations:

Purchase of Office Equipment - This is the central pool for any purchase of new and replacement office equipment for the whole of government. **\$300,000** is provided for this in the 2019-2020 Budget.

Purchase of Vehicles - In 2019-2020, new replacement vehicles will be acquired for three Fiji Missions abroad (Jakarta, Wellington and Korea Mission) and the purchase of specialised vehicles for Republic of Fiji Military Forces and Ministry of Lands and Mineral Resources, with the total allocation of **\$616,600**.

Vehicle Lease - **\$20.0 million** is provided for the vehicle lease scheme. This provision caters for the cost of leasing vehicles to Ministries and Departments and Statutory Authorities including the Land Transport Authority, Fiji Roads Authority, Fiji Higher Education Commission, Tertiary Scholarship and Loans Board, National Centre for Small and Medium Enterprise and Water Authority of Fiji by the Government.

Office Fittings - This provision caters for the purchase of office fittings for the Ministries and Departments due to the office expansion and decentralisation of services in order to create a conducive environment to deliver Government services. **\$1.5 million** is provided for this in 2019-2020 Budget.

DETAILS OF EXPENDITURE

	Actual 2017-2018	Estimate 2018-2019	Change	Estimate 2019-2020	Planned Change 2020-2021 2021-2022	
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 10	\$000					
(1) Grant to Statutory Bodies	5,321.8	10,529.7	(1,795.8)	8,733.9	0.0	0.0
(2) Miscellaneous Grant-in-Aid.....	10,337.2	5,000.0	(2,000.0)	3,000.0	0.0	0.0
(3) Lending and On-Lending	109,138.5	205,593.7	(67,596.1)	137,997.6	0.0	0.0
(4) VAT Aid-In-Kind.....	2,689.4	3,500.0	(1,000.0)	2,500.0	0.0	0.0
(5) Rural Maritime Livelihood Training	1,563.5	1,800.0	(500.0)	1,300.0	0.0	0.0
(6) Grant to Hilton Special School- Early Intervention.	850.3	850.3	0.0	850.3	0.0	0.0
(7) Commercial Agriculture Incentive.....	3.4	986.0	(586.0)	400.0	0.0	0.0
(8) Scholarship Fund.....	26,414.5	51,147.8	(5,637.5)	45,510.3	0.0	0.0
(9) iTaukei Land Development.....	4,517.2	12,000.0	(10,000.0)	2,000.0	3,000.0	3,000.0
(10) Investigation for Development of Geothermal Power in Fiji	0.0	400.0	(150.0)	250.0	(250.0)	(250.0)
(11) Insurance Premium for Homes.....	0.0	1,000.0	0.0	1,000.0	0.0	0.0
(12) Parenthood Assistance Payment.....	0.0	5,000.0	0.0	5,000.0	0.0	0.0
(13) Ongoing Contingency Funds for Disaster Risk.....	107,664.4	5,000.0	(2,000.0)	3,000.0	0.0	0.0
(14) Marketing Support to Fiji Airways.....	7,784.1	0.0	0.0	0.0	0.0	0.0
(15) Rehabilitation and Construction of Schools and Public Buildings	109,534.3	80,607.3	(45,607.3)	35,000.0	(25,000.0)	(25,000.0)
(16) Land Acquisition and Survey for Infrastructure Assets (Roads and Water)	0.0	3,500.0	(3,500.0)	0.0	0.0	0.0
(17) Nadi River Flood Alleviation Project	0.0	2,500.0	5,450.0	7,950.0	(4,950.0)	(7,950.0)
(18) POS Machines and Facilitating Payment Gateway	0.0	700.0	(350.0)	350.0	0.0	0.0
(19) Transaction Cost for E-Payment	0.0	0.0	25.0	25.0	0.0	0.0
TOTAL SEG 10	385,818.6	390,114.8	(135,247.7)	254,867.0	(27,200.0)	(30,200.0)

Miscellaneous Services

SEG 10

Standard Expenditure Group 10 includes allocations for:

Grant to Statutory Bodies- \$8.5 million is provided including the subsidy to FDB to subsidise the interest rate on FDB loan schemes for the following:

- FDB Subsidy Grant on loans for sustainable livelihood projects;
- Interest Subsidy for Northern Division Projects on loans for sustainable livelihood projects in the Northern Division; and
- FDB Subsidy Small Business Scheme on loans to small businesses.

EFL Subsidy – **\$4.0 million** is provided for low income families for who consume up to 100 kilowatts of electricity.

Small Business Scheme – to promote and develop the local business industry and stimulate growth through private sector lending to all small and medium enterprises [SMEs] except Government-subsidised enterprises. The fund, which is administered by the Reserve Bank of Fiji, guarantees 50 percent of the principal outstanding amount on defaulted SME loans of up to \$50,000 per business in all sectors except sugar cane. **\$1.0 million** is provided for this in the 2019-2020 Budget.

Rice Development Programme – counterpart Government funding for the Fiji/China rice research programme being implemented in Dreketi and Vanua Levu. **\$800,000** is provided for this in the 2019-2020 Budget.

Maritime Pine - to assist villagers in maritime areas with the logging of their pine forests. Funding includes logistics, procurement of logging equipment and supporting partnerships with the private sector. **\$200,000** is provided for this.

Tertiary Education Loan Scheme (TELS), Tertiary Education Loan Scheme Accommodation Support Scheme; National Toppers Scholarship Scheme - Local Scholarship Scheme; Other Existing Scholarship Scheme; Other Overseas Scholarship Support; National Toppers Scholarship - Overseas Scholarship Scheme; Civil Service Scholarship Scheme; Post Graduate Scholarship - Local Awards Scheme – to support national human resource development through higher education by assisting students including loans for tuition fees and other expenses. **\$181.8 million** is provided for this programme in the 2019-2020 Budget.

Scholarship Scheme for Special Needs Students– to support higher education for students with disabilities and special needs. **\$266,000** is provided to support the special children.

VAT Aid-in-Kind – to cater for the VAT payment on Aid-in-Kind projects funded by the development partners (**\$3.0 million**).

Rural Maritime Livelihood Training - to provide specialised training in sustainable livelihood skills for disadvantaged young adults in rural and maritime areas in areas like garment making, wooden house construction, domestic electrical and small engine repairs, fabrication and welding. **\$1.3 million** is provided for this in the 2019-2020 Budget.

Grant to Hilton Special School – Early intervention - **\$850,300** is provided to support development of an Early Intervention Programme at the Hilton Special School – this includes operational expenses. Hilton will continue to create a model setting to provide a holistic, child-centered, multidisciplinary approach towards disability development.

Miscellaneous Services

SEG 10

Commercial Agriculture Incentive – **\$200,000** is provided for 12-month certificate courses in various agricultural disciplines at the Fiji National University for up to 50 students annually. Each graduate can apply for a loan of up to \$70,000 from the Fiji Development Bank (FDB) to establish a farm with specific performance targets set under the supervision of an agricultural extension officer.

Commercial Agriculture Interest Payment & Cash Grant – **\$200,000** is allocated to subsidise the interest payment on commercial agriculture loans from FDB for graduates under the Commercial Agriculture Scholarship programme and to support start up with a \$2,000 cash grant.

iTaukei Land Development - to assist Taukei landowners with land development for productive use by funding land development projects including provision of electricity, water and roads. In the past financial year, three (3) subdivision projects at Wairabetia, Saweni, Vuda have been completed. **\$2.0 million** is provided for this.

Investigation for Development of Geothermal Power in Fiji – The objective of this project is to establish the viability of geothermal power in Fiji based on a least cost approach and progress to exploration stage. The allocated budget is for the stage 2 of the works under the Investigation of Geothermal Power in Fiji. The project is co-funded between Government of Fiji and the World Bank on a 50:50 basis. **\$250,000** is provided in the 2019-2020 Budget.

Insurance Premium for Homes- Government in partnership with the Insurance Council of Fiji and Fiji Institution of Engineers will work to develop affordable cyclone insurance cover for homes with technical support from the World Bank. **\$1.0 million** is provided in the 2019-2020 Budget.

Parenthood Assistance Payment - **\$5.0 million** is allocated to fund a Parenthood Assistance Payment. After childbirth, Fijian mothers from families with a household income below \$30,000 will be given a \$1,000 grant in an HFC Bank Account for each newborn child registered with the Births, Deaths and Marriages Office. \$500 will be available immediately and \$500 can be accessed when the child enters Year 1. This is intended to assist Fijian families by easing the financial burden of parenthood and meeting the needs of their new baby.

On-going Contingency Funds for Disaster Risk – for disaster emergency declarations and funding unexpected expenditure for disaster relief and emergency situations as well as recovery measures in critical circumstances. **\$3.0 million** is provided in the 2019-2020 Budget.

Rehabilitation and Construction of Schools and Public Buildings - to continue with the existing and new rehabilitation of schools and public buildings severely damaged by TC Winston, Josie, Keni and Geeta. **\$35.0 million** is provided in the 2019-2020 Budget.

Nadi River Flood Alleviation Project – **\$7.9 million** is allocated for the detailed design for the Nadi Flood Alleviation Project. The allocation will fund capacity development initiatives, geotechnical investigations, topographic models, surveys and a project-management consultancy.

Point of Sale Machines and Facilitating Payment Gateway- **\$350,000** is provided in 2019-2020 towards this initiative. Government will continue to subsidise the purchase of point of sale machines for small businesses. And will also be making it easier for small businesses to embrace the digital age by subsidising businesses who establish online payment gateways.

Transaction Costs for E-Payment **\$25,000**- To meet the fees to banks for any transaction incurred by a customer for printing of birth certificates and other documents through online.

