

TEPILE 'O E HOKOHOKO (TABLE OF CONTENTS)

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Tonga.

No. 3 of 2006.



I assent,
TUPOUTO'A
30th June, 2006.

AN ACT

**TO APPROPRIATE MONEYS
TO THE SERVICE OF THE GOVERNMENT**
[29 June, 2006.]

BE IT ENACTED by the King of Tonga and the Legislative Assembly of Tonga in the Legislature of the Kingdom as follows:

1. This Act may be cited as the 2006/2007 Appropriate Act 2006 and shall be deemed to have come into operation on the 1 July, 2006.
2. There shall be issued from public money and applied to the service of the year ending the thirtieth of June, Two Thousand and Seven, any sum or sums not exceeding the sum of two hundred and ten million three hundred and seventy four thousand six hundred and thirty eight pa'anga for defraying the charge of the Government of Tonga for such period.
3. Money appropriated under this Act may be expended only in relation to the purposes set out in this Act.
4. The Minister of Finance shall issue and make funds available according to this Act and in accordance to the cash flow forecasts agreed between the head of the entity responsible for the Vote and the Minister of Finance.
5. The authority to expend cash or incur expenses or liabilities under this Act will lapse on the 30th June 2007.

Passed by the Legislative Assembly this 29th day of June, 2006.

Tonga.

Fika 3 'o e 2006.



'Oku ou loto ki ai,
TUPOUTO'A
30 'o Sune, 2006

KO E LAO

**KE FAKAHU ATU E PA'ANGA KI HE NGAAHI
NGAUE 'A E PULE'ANGA.**
[29 'o Sune, 2006]

'OKU TU'UTU'UNI 'e he Tu'i mo e Fale Alea 'o Tonga 'i he Fakataha Alea 'o e Pule'anga 'o pehe:

1. 'E ui 'a e Lao ni ko e Lao ke Fakahu atu 'a e Pa'anga 2006/2007 ki he ngaahi ngaue 'a e Pule'anga, 2006, pea kuopau ke ngaue'aki mei he 'aho 'uluaki 'o Siulai 2006.
2. Kuo pau ke fakahu atu mei he pa'anga 'a e Pule'anga, pea ke ngaue'aki ki he ngaue 'i he ta'u, 'oku ngata ia 'i he 'aho tolungofulu 'o Sune 'o e ta'u Uaafē ma fitu, 'a e pa'anga 'o 'ikai ke lahi hake 'i he pa'anga 'e uangeau hongofulu miliona tolu kilu fitu mano fa afe onongeau tolungofulu ma valu ke totongi'aki 'a e ngaahi ngaue 'o e Pule'anga 'o Tonga, 'i he ta'u ko ia.
3. Ko e pa'anga 'oku faka'ata 'e he Lao ni ke ngaue'aki, kuopau ke ngaue'aki pe 'o fakatatau ki he taumu'a 'oku fokotu'u 'i he Lao ni.
4. Kuopau ke vahe'i mo totongi atu 'e he Minisita Pa'anga, 'a e ngaahi pa'anga, 'o hange ko ia 'oku fakaha 'e he Lao ni, pea ke fakatatau foki ki he pa'anga fahu'aki fakaangaanga ne felotoi ki ai 'a e 'ulu 'o e ngaahi Potungaue 'oku nau tokanga'i 'enua ngaahi vouti, pea mo e Minisita Pa'anga.
5. Ko e mafai ke ngaue'aki, mo ha ngaahi fakamole pe ngaue ke totongi atu ki ai ha pa'anga, 'oku faka'ata 'e he Lao ni 'e ngata 'i he 'aho 30 'o Sune, 2007.

Na'e tali 'e he Fale Alea 'o e 'aho 29 'o Sune, 2006.

TEPILE(SCHEDULE)

<u>Vahe (Vote)</u>	<u>Potungae (Ministry)</u>	<u>Lahi 'o e Pa'anga (Amount)</u>
01	'Ofisi Palasi (Palace Office)	4,882,547
02	Fale Alea (Legislative Assembly)	3,341,092
03	'Ofisi Palemia (Prime Minister's Office)	5,055,915
04	Komisona ki he Va mo e Kakai (Commissioner of Public Relations)	183,743
05	Potungae 'Atita (Audit Department)	638,868
06	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	66,020,256
07	Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	18,370,010
08	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	6,963,627
09	Potungae Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)	4,641,126
10	Potungae Fakamaau'anga (Ministry of Justice)	1,976,818
11	Potungae Polisi, Pilisone moe Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	8,166,302
12	Potungae Ako, Kakai Fefine moe Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	37,864,436
13	Potungae Mo'ui (Ministry of Health)	28,129,348
14	Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	7,588,894
15	Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)	2,030,828
16	Potungae Takimamata (Ministry of Tourism)	1,579,793
17	Potungae Ngaue (Ministry of Works)	5,671,835
18	Potungae 'o e Fefononga'aki (Ministry of Transport)	3,073,366
19	Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	3,104,502
20	Potungae Lao (Crown Law Department)	1,091,332
Fakamole Fakakatoa (Total Expenditure)		<u>210,374,638</u>

Fakahoko Fakamatala mo e Fakaikiiki ki he Patiseti 'Esitimeti Fakapolokalama, 'a e Potungaue Taautaha (Narratives and Detailed Programme Budget Estimates, with Notes for Each Ministry)

<u>Vahe</u> (Vote)	<u>Potungaue (Ministry)</u>	<u>Peesi</u> (Page)
01.	'Ofisi Palasi(Palace Office)	1
02.	Fale Alea(Legislative Assembly).....	7
03.	'Ofisi Palemia (Prime Minister's Office)	13
04.	Komisiona ki he Va mo e Kakai (Commisioner of Public Relations).....	25
05.	Potungaue 'Atita (Audit Department)	31
06.	Potungaue Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning).....	37
07.	Potungaue Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs).....	53
08.	Tau Malu'I Fonua 'a Tonga (Tonga Defence Services)	59
09.	Potungaue Fonua Savea, Ngaahi Koloa Fakanatula & 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)	65
10.	Potungaue Lao mo e Fakamaau'anga (Ministry of Justice & Attorney General).....	75
11.	Potungaue Polisi Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services).....	81
12.	Potungaue Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women Affairs & Culture)	91
13.	Potungaue Mo'ui (Ministry of Health).....	99
14.	Potungaue Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	107
15.	Potungaue Ngaue 'a e Kakai, Fefakatau'aki mo e Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)	123
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19.	Potungaue Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	155
20.	Potungaue Lao (Crown Law Department).....	163

TEPILE (TABLE) 2:**Fakakatoa Pa'anga Hu Atu Pea mo e Ma'u'anga Pa'anga (Summary Of Total Government Expenditure And Funding Sources)**

<i>Kulupu (Category)</i>		<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u>	<u>'Esitimet</u> <u>Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimet</u> <u>(Estimate)</u>
<u>PA'ANGA HU ATU(EXPENDITURE)</u>		<u>2005/2006</u>	<u>2005/2006</u>	<u>2006/2007</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		74,738,927	119,301,235	112,321,704
Kau Ngaue lau'aho (Daily Paid)(11xx)		1,803,645	1,803,645	2,699,743
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		5,474,078	5,114,463	7,107,896
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		7,988,342	7,531,090	8,916,139
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		38,765,105	37,018,115	25,284,226
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)		14,413,182	20,300,690	27,131,195
Ngaahi No Fakapule'anga (Public Debt)(17xx)		16,555,155	16,555,155	18,987,242
'Inasi Pa'anga Tokoni (Capital Transfer)(18xx)		2,919,322	1,919,322	2,719,322
Malu'I (Defence) (19xx)		338,711	338,711	81,711
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)		26,944,503	25,820,494	26,143,273
Totongi 'inasi (Equity Payment)(21xx)		1,300,003	1,300,003	693,931
Vahenga Fakatu'I (Privy Purse)(77xx)		192,827	192,827	262,245
<i>Katoa Pa'anga Hu Atu(Total Expenditure)</i>		191,433,800	237,195,749	232,348,627
<u>MA'U'ANGA PA'ANGA(FUNDING SOURCES):</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	143,333,698	178,575,620	158,285,937
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Inkind	2	2	3
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	28,158,361	37,678,390	44,646,635
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	14,318,331	15,318,330	21,973,986
Ngaahi Tokoni Fakakolo(Local Community Contribution)	Cash	11,017	11,017	11,017
Pa'anga Ngaue 'a e Pule'anga(Revolving Fund)	Cash	5,612,391	5,612,390	7,431,049
<i>Katoa 'o e Ma'u'aanga Pa'anga (Total Funding):</i>		191,433,800	237,195,749	232,348,627

**TEPILE (TABLE) 3:
Fakakatoa Pa'anga Hu Atu Mei He Pule'anga (Summary Of Total Government Funding
Cash
Expenditures)**

Kulupu (Category)	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
<u>PA'ANGA HU ATU(EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	61,957,099	96,999,379	85,601,723
Kau Ngaue lau'aho (Daily Paid)(11xx)	1,033,948	1,033,948	1,609,389
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	4,932,371	4,572,756	4,728,243
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,552,730	5,095,478	5,633,761
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	30,440,022	28,693,032	18,562,289
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	13,025,433	18,912,941	13,497,020
Ngaahi No Fakapule'anga (Public Debt)(17xx)	16,460,000	16,460,000	18,890,510
'Inasi Pa'anga Tokoni (Capital Transfer)(18xx)	2,919,320	1,919,320	2,719,320
Malu'I (Defence) (19xx)	338,711	338,711	81,711
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	5,181,236	3,057,228	6,005,797
Totongi 'inasi (Equity Payment)(21xx)	1,300,001	1,300,001	693,929
Vahenga Fakatu'I (Privy Purse)(77xx)	192,827	192,827	262,245
KATOA PA'ANGA HU ATU(TOTAL EXPENDITURE)	143,333,698	178,575,620	158,285,937
<u>MA'U'ANGA PA'ANGA(FUNDING SOURCES):</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	143,333,698	178,575,620	158,285,937
KATOA 'O E MA'U'ANGA PA'ANGA (TOTAL FUNDING):	143,333,698	178,575,620	158,285,937

**TEPILE (TABLE 4):
Fakalukufua 'o e Ngaahi Polokalama Fakapotungae (Summary Of Programs By Ministry)**

<u>Fika</u> <u>Polokalama</u> <u>(Program</u> <u>No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
01 'Ofisi Palasi (Palace Office)				
0101	<i>Palasi (Palace)</i>			
010101	Pule'i mo e Fale'i (Leadership and Policy Advice)	3,438,735	2,016,915	4,733,873
010102	Ofisi 'o e Fale'i Faka-Tu'i (Office of Lord Chamberlain)	0	0	148,675
	Fakakatoa (Total)	3,438,735	2,016,915	4,882,548
	Fakakatoa (Total)	3,438,735	2,016,915	4,882,548
02 Fale Alea (Legislative Assembly)				
0201	<i>Ngaahi Ngaue Faka-Fale Alea (Legislative Assembly's Operations)</i>			
020101	Pule'i mo e Fale'i (Leadership and Policy Advice)	2,941,092	3,615,964	3,341,093
	Fakakatoa (Total)	2,941,092	3,615,964	3,341,093
	Fakakatoa (Total)	2,941,092	3,615,964	3,341,093
03 'Ofisi Palemia (Prime Minister's Office)				
0301	<i>'Ofisi Palemia moe Kapineti (Prime Minister & Cabinet's Office)</i>			
030101	Pule'i mo e Fale'i (Leadership and Policy Advice)	340,970	426,908	449,308
030102	Pule'i Fakangaue Fakalukufua (General Administration)	1,695,538	1,674,003	1,351,126
030103	Ouau fakalotofonua mo e Ngaahi Ngaue ki he Fai'anga Fili (Internal Affairs & Electoral Services)	525,530	684,290	707,878
030104	Tuniti ki he Ngaahi Fakamatala (Information Unit)	248,984	282,415	249,735
030105	Potungae Fetu'utaki (Department of Communications)	350,589	351,898	351,698
030106	'Ofisi Kalonikali (Chronicle Office)	360,957	396,023	399,937
030107	'Ofisi 'o e Tokoni Palemia (Office of the Deputy Prime Minister)	260,484	251,005	215,141
030108	Ofisi ma'ae Kakai Tonga 'i Muli (Office of Tongans Abroad)			6
	Fakakatoa (Total)	3,783,052	4,066,542	3,724,829
0302	<i>Komisiona 'o e Kau Ngaue Fakapule'anga (Public Service Commission)</i>			
030201	Pule'i mo e Fale'i (Leadership and Policy Advice)	140,283	130,535	1,264,727
030202	Tafa'aki Komipiuta moe Fetu'utaki (Information Technology and Communication Services)	60,300	77,797	87,211
030203	Pule'i Fakangaue (Corporate Services)	169,072	181,037	188,409
030204	Pule'i 'oe Fa'unga Fakangaue moe Hu Fo'ou (Organisational and Recruitment Services)	39,495	53,620	44,847
030205	Pule'i Akongaue, Fakalalaka, moe Totonu 'oe Kau Ngaue (Staff Training and Development/Conditions and Entitlement Services)	41,693	54,052	41,848
030206	Sisitemi ki he Fakahokofatongia 'o e Potungae (Performance Management Systems)	65,950	88,825	64,556
030207	Fokotu'utu'u mo Fakalele'i 'a e kau Ngaue (Public Service Reform)	20,048	25,511	22,907
	Fakakatoa (Total)	536,841	611,378	1,714,505

TEPILE (TABLE 4):**Fakalukufua 'o e Ngaahi Polokalama Fakapotungae (Summary Of Programs By Ministry)**

<u>Fika</u> <u>Polokalama</u> <u>(Program</u> <u>No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
0303	<i>Ofisi 'o e Kovana Ha'apai (Office of the Ha'apai Governor)</i>			
030301	Pule'i mo e Fale'i (Leadership and Policy Advice)	285,938	347,240	342,197
	Fakakatoa (Total)	285,938	347,240	342,197
0304	<i>Ofisi 'o e Kovana Vava'u (Office of the Vava'u Governor)</i>			
030401	Pule'i mo e Fale'i (Leadership and Policy Advice)	306,237	370,418	383,577
	Fakakatoa (Total)	306,237	370,418	383,577
	Fakakatoa (Total)	4,912,068	5,395,578	6,165,108
04 Komisona ki he Va mo e Kakai (Commissioner of Public Relations)				
0401	<i>Ofisi 'o e Komisona ki he Va mo e Kakai (Office of Commissioner of Public Relations)</i>			
040101	Pule'i mo e Fale'i (Leadership and Policy Advice)	141,470	172,698	183,743
	Fakakatoa (Total)	141,470	172,698	183,743
	Fakakatoa (Total)	141,470	172,698	183,743
05 Potungae 'Atita (Audit Department)				
0501	<i>Ofisi 'o e 'Atita (Office of Audit)</i>			
050101	Pule'i mo e Fale'i (Leadership and Policy Advice)	238,040	260,101	276,810
050102	Sivi Faka'atita 'o e Ngaue Fakapa'anga mo e Founa Ngaue (Financial and Compliance Audit)	255,303	303,427	226,918
050103	Sivi Faka'atita 'oe Taumu'a Ngaue moe Ngaahi Fakatotolo(Performance Audits & Investigations)	85,080	108,357	59,896
050104	Sivi 'Atita Fakakomipiuta (Computer audit)	55,225	70,334	75,244
	Fakakatoa (Total)	633,648	742,219	638,868
	Fakakatoa (Total)	633,648	742,219	638,868

TEPILE (TABLE 4):
Fakalukufua 'o e Ngaahi Polokalama Fakapotungae (Summary Of Programs By Ministry)

<u>Fika</u> <u>Polokalama</u> <u>(Program</u> <u>No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
06 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)				
<i>0601 Potungae ki he Tafa'aki Fakapa'anga (Finance Department)</i>				
060101	Pule'i mo e Fale'i (Leadership and Policy Advice)	364,909	416,884	537,297
060102	Pule'i Fakangaue (Human Resources and Administration)	357,970	319,499	271,297
060103	Ngaahi Ngaue Faka'ekonomika & Patiseti (Economic & Budget Division)	343,812	419,780	1,061,779
060104	Va'a Ngaue ki he Ngaahi Tokoni mei Muli (Aid Management)	60,493	81,864	93,037
060105	Va'a Ngaue ki he Ngaahi Kautaha 'o e Pule'anga (Public Enterprise Division)	442,756	456,193	527,426
060106	Va'a Fakakomipiuta mo e Tekinolosia (Computer and Information Technology Division)	607,381	507,126	506,595
060107	Ngaue Faka Fale Pa'anga (Treasury Operations)	1,125,690	1,116,500	1,164,681
060108	Tokonga'I Ngaahi Koloa 'a e Pule'anga (Procurement)	7,353	6,153	358,774
060109	Vahenga Malolo mo e Ngaahi Me'a'ofa (Civil Pensions and Gratuities)	4,525,298	12,889,746	6,230,299
060110	Ngaahi Fakalahi ki he Fakahu Atu Fakapa'anga (Financial Appropriations)	24,282,758	30,775,818	14,770,215
060111	Polokalama Fakalelei Faka'ekomonika moe Kau Ngaue Faka-Pule'anga (Economic Public Sector Reform)	7,100,001	27,280,182	14,520,001
060112	Ngaahi No 'a e Pule'anga (Public Debt)	16,460,103	16,460,103	18,890,614
060113	Pa'anga Talifaki (Contingency Fund)	2,919,319	1,919,319	2,719,319
	Fakakatoa (Total)	58,597,843	92,649,167	61,651,334
<i>0602 Ofisi ki he Ngaahi Ngaue 'o e Pa'anga Hu Mai (Office of Revenue Services)</i>				
060201	Pule'i mo e Fale'i (Leadership and Policy Advice)	1,062,033	1,100,573	1,286,681
060202	Tafa'aki Ngaahi Pisinisi Lalahi (Large Business Services)	485,945	544,984	538,242
060203	Tafa'aki Ngaahi Pisinisi Iiki (Small Business Services)	305,966	352,013	330,425
060204	Kasitomu mo Fefakatau'aki (Customs & Trade Services)	1,181,340	1,276,422	1,993,421
060205	Va'a Tekinikale & Ngaahi Ngaue Fakalao (Technical and Legal Services)	49,336	57,545	82,853
060206	Ngaue Faka'atita (Internal Audit Services)	218,687	251,638	60,269
060207	Ngaahi Ngaue ki he Fakalalaka (Modernization Services)	772,680	793,299	664,873
060208	Va'a Positi 'Ofisi (Postal Services Division)	0	0	82
	Fakakatoa (Total)	4,075,987	4,376,474	4,956,846
<i>0603 Ofisi 'o e Sitetisitika (Office of Statistics)</i>				
060301	Pule'i mo e Fale'i (Leadership and Policy Advice)	150,991	172,247	158,774
060302	Pule'i 'o e Potungae (Administration)	177,952	198,764	226,229
060303	Tanaki Fika Faka'ekonomika (Economics Statistics Group)	226,530	276,690	257,563
060304	Tafa'aki Tohi Kakai (Population Statistics Group)	300,798	336,825	244,347
	Fakakatoa (Total)	856,271	984,526	886,913

TEPILE (TABLE 4):**Fakalukufua 'o e Ngaahi Polokalama Fakapotungae (Summary Of Programs By Ministry)**

<u>Fika</u> <u>Polokalama</u> <u>(Program No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
0604	<i>Ofisi 'o e Palani (Office of National Planning)</i>			
060401	Pule'i mo e Fale'i (Leadership and Policy Advice)	1,101,034	1,178,697	7,175,191
	Fakakatoa (Total)	1,101,034	1,178,697	7,175,191
	Fakakatoa (Total)	64,631,135	99,188,864	74,670,284
07 Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)				
0701	<i>Ofisi 'o e Ngaahi Ngaue ki Muli (Office of Foreign Affairs)</i>			
070101	Pule'i mo e Fale'i (Leadership and Policy Advice)	254,945	284,793	276,855
070102	Pule'i Fakangaue Fakalukufua (General Administration)	4,042,088	4,031,120	12,071,004
070103	Ofisi 'o e Ngaahi 'Amapasitua Tonga 'i Muli (Office of Overseas Missions)	4,976,058	5,757,913	4,993,494
070104	Ngaue 'Imikuleisoni (Immigration Operations)	889,906	953,106	1,028,658
	Fakakatoa (Total)	10,162,997	11,026,932	18,370,011
	Fakakatoa (Total)	10,162,997	11,026,932	18,370,011
08 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)				
0801	<i>Ofisi 'o e Ngaahi Ngaue Faka-Tau Malu'i Fonua (Office of Defence Services)</i>			
080101	Pule'i mo e Fale'i (Leadership and Policy Advice)	6,310,274	6,769,509	6,963,628
	Fakakatoa (Total)	6,310,274	6,769,509	6,963,628
	Fakakatoa (Total)	6,310,274	6,769,509	6,963,628
09 Potungae Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources)				
0901	<i>Ofisi 'o e Fonua, Savea & Ngaahi Koloa Fakanatula (Office of Lands, Survey & Natural Resources)</i>			
090101	Pule'i mo e Fale'i (Leadership and Policy Advice)	611,984	701,846	487,605
090102	Ngaahi Ngaue Faka-kelekele (Land Management Services)	257,199	332,481	228,965
090103	Ngaahi Ngaue Faka-Fuafonua (Survey Services)	398,762	514,779	370,987
090104	Ngaue ki he Koloa Fakaenatula (Natural Resources Services)	359,605	458,828	1,044,029
090105	Ta Mape Kelekele mo e Faifika Fakakelekele (Draughting and Computing Services)	180,287	253,596	188,628
	Fakakatoa (Total)	1,807,837	2,261,529	2,320,213
0902	<i>Ofisi 'o e 'Atakai (Office of Environment)</i>			
090201	Pule'i 'o e Potungae mo e Pa'anga (Administration and Finances)	335,031	348,806	388,558
090202	Fakamatata moe Vahevahe 'o e Mahino Faka'ataakai (Information & Environmental Education)	29,369	40,506	64,504
090203	Ngaue Fakatekinikale moe Langa Fakalalaka Fakapotopoto (Technical & Sustainable Development)	2,299,449	2,126,010	2,132,123
	Fakakatoa (Total)	2,663,849	2,515,322	2,585,185
	Fakakatoa (Total)	4,471,686	4,776,851	4,905,398

TEPILE (TABLE 4):

Fakalukufua 'o e Ngaahi Polokalama Fakapotungae (Summary Of Programs By Ministry)

<u>Fika</u> <u>Polokalama</u> <u>(Program No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
10 Potungae Fakamaau'anga (Ministry of Justice)				
<i>1001 Ofisi 'o e Fakamaau'anga (Office of Justice)</i>				
100101	Pule'i mo e Fale'i (Leadership and Policy Advice)	745,176	736,939	695,437
100102	Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)	994,413	1,135,140	1,556,271
100103	Fakamalohi'i e Ngaahi Ngaue (Enforcement Services)	79,522	105,836	127,452
100104	Lesisita Sivile (Civil Registration)	57,392	77,065	60,824
	Fakakatoa (Total)	1,876,503	2,054,980	2,439,984
	Fakakatoa (Total)	1,876,503	2,054,980	2,439,984
11 Potungae Polisi, Pilisone moe Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)				
<i>1101 Polisi mo e Tamate Afi (Police and Fire Services)</i>				
110101	Taki, Fale'i Fakangaue moe Pule'i 'o e Ngaahi Polokalama (Leadership, Policy Advice and Programme Administration)	816,739	994,975	467,351
110102	Hia moe Ngaahi Ngaue Makehe ke Fakasi'isi'i 'a e Tu'unga 'o e Faihia (Crimes and Operations)	671,754	843,983	1,454,862
110103	Fefononga'aki 'i he Hala Pule'anga (Traffic and Traffic Administration)	454,196	561,729	616,483
110104	Malu'i 'o e Kakai (Public Security)	814,267	1,064,412	1,248,829
110105	Ako mo e Ngaahi Fale'i Fakalao (Education and Legal Services)	388,216	440,703	495,996
110106	Pule'i 'o e Kau Ngaue (Personnel Administration)	281,949	188,856	182,491
110107	Ngaahi Me'a Fakapa'anga moe Ngaahi Ngaue Tokoni (Finance and Support Services)	645,696	742,617	875,002
110108	Ngaahi Fakatu'utamaki Fakatupu 'e he Tangata moe Fakaenatula (Emergency and Disaster)	180,338	220,204	232,973
110109	Tauhi 'o e Ngaahi Koloa 'a e Potungae (Physical Resources Maintenance)	177,620	192,552	205,974
110110	Ngaue Tamate Afi (Fire Services)	501,925	626,265	895,927
	Fakakatoa (Total)	4,932,700	5,876,295	6,675,888
<i>1102 Potungae Pilisone (Prisons Department)</i>				
110201	Pule'i mo e Fale'i (Leadership and Policy Advice)	1,597,144	1,293,750	1,490,416
	Fakakatoa (Total)	1,597,144	1,293,750	1,490,416
	Fakakatoa (Total)	6,529,844	7,170,045	8,166,304

TEPILE (TABLE 4):

Fakalukufua 'o e Ngaahi Polokalama Fakapotungae (Summary Of Programs By Ministry)

<u>Fika</u> <u>Polokalama</u> <u>(Program</u> <u>No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
12 Potungae Ako, Kakai Fefine moe Tukufakaholo (Ministry of Education, Women's Affairs & Culture)				
<i>1201 Potungae Ako (Department of Education)</i>				
120101	Tataki mo Fale'i ki hono Pule'i Fakangäue (Leadership and Policy Advice and Planning)	1,818,233	1,838,489	4,578,430
120102	Pule'i Ngaue (Administration)	1,811,539	1,893,189	2,417,159
120103	Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)	1,754,137	1,924,875	3,793,530
120104	Ngaahi Ako mo e Tukufakaholo (Schools and Culture)	15,754,248	20,953,564	24,711,961
120105	Polokalama Ako 'Osi 'ae Kolisi (Post Secondary)	3,107,953	3,260,772	9,001,343
	Fakakatoa (Total)	24,246,110	29,870,888	44,502,423
<i>1202 Potungae 'o e Kakai Fefine (Department of Women's Affairs)</i>				
120201	Ofisi 'o e Kakai Fefine (Office of Women's Affairs)	88,682	120,203	147,559
	Fakakatoa (Total)	88,682	120,203	147,559
	Fakakatoa (Total)	24,334,792	29,991,091	44,649,982
13 Potungae Mo'ui (Ministry of Health)				
<i>1301 Ofisi 'o e Mo'ui (Office of Health)</i>				
130101	Pule, Fokotu'utu'u mo e Pule'i Fakangäue. (Leadership, Policy Advice and Programme Administration)	12,845,958	12,822,256	12,185,140
130102	Fale'i ki he Mo'ui Faka'ehi'ehi. (Preventative Health Care)	760,231	1,010,054	1,330,365
130103	Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)	18,504,998	18,999,084	7,459,015
130104	Ngaahi Ngaue ki he Nifo (Dental Services)	549,028	730,762	796,995
130105	Ngaahi Ngaue Fakaneesi (Nursing Services)	2,541,155	3,590,618	4,877,153
130106	Ngaahi Ngaue ki he Palani mo e tanaki fakamatala (Health Planning & Information Services)	2,939,872	2,988,047	2,578,496
	Fakakatoa (Total)	38,141,242	40,140,820	29,227,164
	Fakakatoa (Total)	38,141,242	40,140,820	29,227,164

TEPILE (TABLE 4):
Fakalukufua 'o e Ngaahi Polokalama Fakapotungae (Summary Of Programs By Ministry)

<u>Fika</u> <u>Polokalama</u> <u>(Program</u> <u>No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
14 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)				
<i>1401 Ofisi 'o e Ngoue mo e Me'atokoni (Office of Agriculture and Food)</i>				
140101	Pule'i mo e Fale'i (Leadership and Policy Advice)	821,773	936,619	896,018
140102	Ke Fakalato 'ae fiema'u Fakame'atokoni (Food Security)	879,011	854,205	988,921
140103	Fakalahi 'a e Ngaahi Ngoue Hu Atu ki Tu'apule'anga (Agricultural Exports Expansion)	92,037	69,241	69,241
140104	Monumanu ke Lahi ke ne Feau e Fiema'u 'a e Fonua (Livestock Production and Import Substitution)	273,805	340,786	256,217
140105	Malu'i e me'a mo'ui moe fefakatau'aki (Biosecurity and Trade Facilitation)	439,302	525,403	421,315
140106	Tokanga'i e tu'unga, mo pule'i e Me'atokoni (Food Quality, Processing and Control)	156,966	169,666	189,429
140107	Tafa'aki Ngäue ki he Ngaahi Fakamatala (Information Services)	83,456	104,820	88,898
140108	Ngaahi Ngäue Fakafale'i mo tokoni'i e kau ngoue (Extension Services)	820,933	1,097,100	811,974
140109	Ngaahi Ngäue Fakafekumi (Research Services)	640,571	849,346	1,122,881
140110	Fakalalakaka ki he Kakai fefine moe To'utupu (Women and Youth Development)	28,201	26,931	26,931
Fakakatoa (Total)		4,236,055	4,974,117	4,871,825
<i>1402 Ofisi 'o e Ngaahi Vao'akau (Office of the Forests)</i>				
140201	Pule'i mo e Fale'i (Leadership and Policy Advice)	453,784	437,930	322,668
140202	Ngaahi Ngaue ki Tu'a (Extension Development)	475,507	556,322	525,584
140203	Ngaahi Ngaue Fakakomesiale (Commercial Services)	149,420	147,825	164,826
140204	Tafa'aki Fakatotolo (Resource Research, Development & Management)			1
Fakakatoa (Total)		1,078,711	1,142,078	1,013,079
<i>1403 Ofisi 'o e Toutai (Office of the Fisheries)</i>				
140301	Pule'i mo e Fale'i (Leadership and Policy Advice)	144,964	162,787	205,346
140302	Kau Ngaue mo hono Pule'i Fakalukufua (Administration & Human Resource Development)	435,238	463,450	2,992,691
140303	'Ekonomika moe Fakapa'anga (Economic & Finance)	676,062	726,508	763,024
140304	Tafa'aki Fakatotolo (Resource Research, Development & Management)	360,292	397,348	439,252
140305	Tafa'aki Fakatotolo (Access & Compliance)	208,141	255,034	288,297
Fakakatoa (Total)		1,824,697	2,005,127	4,688,610
Fakakatoa (Total)		7,139,463	8,121,321	10,573,514

TEPILE (TABLE 4):

Fakalukufua 'o e Ngaahi Polokalama Fakapotungae (Summary Of Programs By Ministry)

<u>Fika</u> <u>Polokalama</u> <u>(Program</u> <u>No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
15 Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and				
<i>1501 Ofisi 'o e Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Office of Labour, Commerce and Industries)</i>				
150101	Pule'i mo e Fale'i (Leadership and Policy Advice)	455,551	537,789	504,102
150102	Ngaahi Ngaue Fakakomesiale (Commercial Services)	159,776	202,962	211,330
150103	Fakalalakala Ngaahi Ngaue'anga (Industrial Development)	495,130	416,830	431,939
150104	Senita ki he Ngaahi Ngaue'anga Iiki (Small Industries Centre)	155,487	193,964	120,899
150105	Ngaahi Ngaue Fetokoni'aki (Co-operative Services)	267,261	361,136	302,924
150106	Fokotu'u mo Malu'i 'o e Totonu (Incorporation and Protection of Rights)	105,598	139,845	138,442
150107	Tafa'aki Fefakatau'aki 'a Tonga (Tonga Trade)	161,782	197,380	207,324
150108	Ngaahi Ngaue 'a e Kakai (Labour Services)	102,830	122,353	168,472
	Fakakatoa (Total)	1,903,415	2,172,259	2,085,432
	Fakakatoa (Total)	1,903,415	2,172,259	2,085,432
16 Potungae Takimamata (Ministry of Tourism)				
<i>1601 Ofisi 'o e Takimamata (Office of Tourism)</i>				
160101	Pule'i mo e Fale'i (Leadership and Policy Advice)	150,096	151,563	202,581
160102	Fekumi, Palani Fakalalakala mo e Ako (Tourism Research Planning Development & Training)	341,956	368,947	352,821
160103	Fakamaketi mo e Fetu'utaki (Marketing and Communication)	420,595	478,125	506,089
160104	Tokanga'i Naunau Fakatakimamata (Tourist Facilities Management)	422,146	446,278	518,303
	Fakakatoa (Total)	1,334,793	1,444,913	1,579,794
	Fakakatoa (Total)	1,334,793	1,444,913	1,579,794
17 Potungae Ngaue (Ministry of Works)				
<i>1701 Ofisi 'o e Ngaue (Office of Works)</i>				
170101	Pule'i mo e Fale'i (Leadership and Policy Advice)	268,775	296,052	266,237
170102	Kau Ngaue mo hono Pule'i Fakalukufua (Human Resources and General Administration)	65,345	81,735	104,787
170103	Palani mo e Fakapa'anga (Planning and Finance)	326,216	340,265	257,534
170104	Polokalama Ngaue Tanu Hala (Roads Program)	2,674,110	2,182,816	1,748,478
170105	Ngaue Langa (Building Services)	721,685	941,124	514,830
170106	Tokoni Afa mo Langa Fo'ou (Disaster Relief and Reconstruction)	395,569	434,021	507,414
170107	Pule'i Ngaahi Langa (Building Control)	82,269	103,862	75,590
170108	Ngaue 'Enisinia Fakamekanika (Mechanical Engineering Services)	569,927	502,186	550,513
170109	Ngaue 'Enisinia Sivile (Civil Engineering Services)	1,524,252	1,460,355	1,646,455
	Fakakatoa (Total)	6,628,148	6,342,417	5,671,838
	Fakakatoa (Total)	6,628,148	6,342,417	5,671,838

TEPILE (TABLE 4):
Fakalukufua 'o e Ngaahi Polokalama Fakapotungae (Summary Of Programs By Ministry)

<u>Fika</u> <u>Polokalama</u> <u>(Program</u> <u>No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
18 Potungae 'o e Fefononga'aki (Ministry of Transport)				
1801	<i>Ofisi 'o e Fefolau'aki Vakapuna Sivile (Office of Civil Aviation)</i>			
180101	Pule, Fokotu'utu'u mo e Pule'i Fakangäue 'a e Polokalama (Leadership, Policy and Programme Administration)	700,939	629,389	950,714
180102	Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi ngaue 'oku felave'i mo e fefolau'aki vakapuna sivile. (Regulatory Safety Oversight services)	157,431	193,979	169,022
180103	Ngaahi Ngäue Fakamalu'i 'o e Mala'e Vakapuna (Aviation Security Services)	625,062	420,826	931,587
180104	Ngaahi Ngäue Fakamatala'ea (Meteorological Services)	342,328	394,508	361,158
	Fakakatoa (Total)	1,825,760	1,638,702	2,412,481
1802	<i>Ofisi 'o e Malini mo e Ngaahi Taulanga (Office of Marine and Ports)</i>			
180201	Pule'i mo e Fale'i (Leadership and Policy Advice)	54,250	67,758	50,750
180202	Ngaahi Ngaue Fakatekinikale (Technical Services)	421,261	483,907	451,831
180203	Fale'I mo e Palani (Policy & Planning)	68,362	91,905	20,187
180204	Tokanga'I mo Fakalele Kau Ngaue (Administration & Human Resource Management Services)	159,337	158,261	202,842
	Fakakatoa (Total)	703,210	801,831	725,610
	Fakakatoa (Total)	2,528,970	2,440,534	3,138,091
19 Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)				
1901	<i>Ofisi 'o e Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Office of Training, Employment, Youth & Sports)</i>			
190101	Pule'I, Fale'I mo e Pule'I Fakalukufua (Leadership, Policy & Program Administration)	0	0	152,822
190102	Ofisi 'o e To'utupu mo e Sipoti (Office of Youth and Sports)	303,128	334,381	1,106,735
190103	Ngaahi Ngaue moe Ako (Employment & Training)	50,000	41,579	56,271
190104	Va'a 'o e Ngaahi Ako Taimi Nounou (Short Term Training Unit)	106,497	118,758	130,051
190105	Polokalama Ako Fakatekinikale 'a Tonga (Tonga Institute of Science and Technology)	1,887,356	2,001,647	2,158,629
	Fakakatoa (Total)	2,346,981	2,496,365	3,604,508
	Fakakatoa (Total)	2,346,981	2,496,365	3,604,508
20 Potungae Lao (Crown Law Department)				
2001	<i>Ofisi 'o e 'Ateni Seniale (Office of Attorney General)</i>			
200101	Pule'i mo e Fale'i (Leadership and Policy Advice)	312,570	337,837	388,093
200102	Ngaue Fakalao (Legal Services)	713,974	777,637	703,242
	Fakakatoa (Total)	1,026,544	1,115,474	1,091,335
	Fakakatoa (Total)	1,026,544	1,115,474	1,091,335
FAKAKATOA (TOTAL)		191,433,800	237,195,749	232,348,627

TEPILE (TABLE) 5:
Pa'anga Huatu Fakapotungae (Government Total Expenditure By Ministries)

<u>Vahe</u> <u>(Vote)</u>	<u>Potungae (Ministry)</u>	<u>Fuofua 'Esitimeti</u>	<u>'Esitimeti Faka'osi</u>	<u>'Esitimeti</u>
		<u>(Original Estimate)</u>	<u>(Revised Estimate)</u>	<u>(Estimate)</u>
		<u>2005/2006</u>	<u>2005/2006</u>	<u>2006/2007</u>
01	'Ofisi Palasi (Palace Office)	3,438,735	2,016,915	4,882,548
02	Fale Alea (Legislative Assembly)	2,941,092	3,615,964	3,341,093
03	'Ofisi Palemia (Prime Minister's Office)	4,912,068	5,395,578	6,165,108
04	Komisona ki he Va mo e Kakai (Commissioner of Public Relations)	141,470	172,698	183,743
05	Potungae 'Atita (Audit Department)	633,648	742,219	638,868
06	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	64,631,135	99,188,864	74,670,284
07	Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	10,162,997	11,026,932	18,370,011
08	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	6,310,274	6,769,509	6,963,628
09	Potungae Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)	4,471,686	4,776,851	4,905,398
10	Potungae Fakamaau'anga (Ministry of Justice)	1,876,503	2,054,980	2,439,984
11	Potungae Polisi, Pilisone moe Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	6,529,844	7,170,045	8,166,304
12	Potungae Ako, Kakai Fefine moe Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	24,334,792	29,991,091	44,649,982
13	Potungae Mo'ui (Ministry of Health)	38,141,242	40,140,820	29,227,164
14	Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	7,139,463	8,121,321	10,573,514
15	Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)	1,903,415	2,172,259	2,085,432
16	Potungae Takimamata (Ministry of Tourism)	1,334,793	1,444,913	1,579,794
17	Potungae Ngaue (Ministry of Works)	6,628,148	6,342,417	5,671,838
18	Potungae 'o e Fefononga'aki (Ministry of Transport)	2,528,970	2,440,534	3,138,091
19	Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	2,346,981	2,496,365	3,604,508
20	Potungae Lao (Crown Law Department)	1,026,544	1,115,474	1,091,335
	Fakakatoa (Total)	191,433,800	237,195,749	232,348,627

TEPILE (TABLE) 6:***Tu'unga Fakalukufua 'o e Pa'anga Hu Mai 'a e Pule'anga (Government Summary By Standard Categories Of Revenue)***

<u>PA'ANGA HU MAI (REVENUE)</u>	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u>	<u>'Esitimet</u> <u>Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimet</u> <u>(Estimate)</u>
	<u>2005/2006</u>	<u>2005/2006</u>	<u>2006/2007</u>
Tukuhau Vahenga (Income Tax) (00xx)	21,799,000	21,799,000	26,898,039
Tukuhau Fefakatau'aki (Trade Taxes) (01xx)	45,349,045	45,349,045	25,455,432
Totongi Laiseni (Domestic fees and Licensing) (02xx)	551,000	551,000	505,028
Tukuhau Ngaue'aki (Consumption Tax) (03xx)	46,155,680	46,155,680	59,075,545
Tukuhau 'Ekisia (Excise Taxes) (04xx)	7,001,810	7,001,810	23,815,152
Ngaahi Pisinisi mo e koloa 'a e Pule'anga (Entrepreneurial & Property Income) (06xx)	6,392,977	26,392,977	4,112,437
Totongi Ki he Ngaahi Ngaue (Administrative Fees and Charges) (07xx)	8,762,008	8,762,008	8,242,594
Pa'anga Hu mai Kehe (Miscellaneous Revenue Items) (08xx)	422,203	6,066,832	569,048
Ngaahi Ponite (Bond) (09xx)	6,900,001	6,900,001	6,183,002
<i>Fakakatoa Pa'anga Hu Mai (Revenue Total)</i>	143,333,724	168,978,353	154,856,277

TEPILE (TABLE) 7:**Pa'anga 'Oku Vahe'i Fakapotungae Mei He Pule'anga (Total Expenditure By Ministries: Government Local Fund)**

<u>Vahe</u> <u>(Vote)</u>	<u>Potungae (Ministry)</u>	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimet</u> <u>Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2006/2007</u>
01	'Ofisi Palasi (Palace Office)	3,438,733	2,016,913	4,882,545
02	Fale Alea (Legislative Assembly)	2,941,091	2,894,591	2,941,091
03	'Ofisi Palemia (Prime Minister's Office)	4,893,858	5,377,368	4,976,894
04	Komisona ki he Va mo e Kakai (Commissioner of Public Relations)	141,470	172,698	183,743
05	Potungae 'Atita (Audit Department)	633,646	742,217	638,866
06	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	59,969,861	85,527,590	58,926,037
07	Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	6,035,832	6,899,767	6,250,869
08	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	6,310,270	6,769,505	6,963,624
09	Potungae Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)	2,197,867	2,685,275	2,153,146
10	Potungae Fakamaau'anga (Ministry of Justice)	1,876,503	2,054,980	1,976,818
11	Potungae Polisi, Pilisone moe Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	6,238,625	6,878,826	7,875,083
12	Potungae Ako, Kakai Fefine moe Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	16,493,425	21,149,725	22,684,207
13	Potungae Mo'ui (Ministry of Health)	14,845,304	16,844,882	20,170,094
14	Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	5,461,590	6,462,549	5,703,385
15	Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)	1,743,392	2,012,236	1,870,809
16	Potungae Takimamata (Ministry of Tourism)	959,398	1,069,518	1,150,097
17	Potungae Ngaue (Ministry of Works)	4,742,587	4,456,856	3,386,669
18	Potungae 'o e Fefononga'aki (Ministry of Transport)	2,528,949	2,440,513	2,848,346
19	Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	854,756	1,004,140	1,612,282
20	Potungae Lao (Crown Law Department)	1,026,541	1,115,471	1,091,332
	Fakakatoa (Total)	143,333,698	178,575,620	158,285,937

TEPILE (TABLE) 8:**Ma'u'anga Pa'anga Fakapotungae : Tokoni Fakakolo (Government Total Expenditure By Ministries: Local Community Contributions)**

<u>Vahe</u> <u>(Vote)</u>	<u>Potungae (Ministry)</u>	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
03	'Ofisi Palemia (Prime Minister's Office)	1,000	1,000	1,000
05	Potungae 'Atita (Audit Department)	1	1	1
06	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	1	1	1
09	Potungae Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)	3	3	3
14	Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	0	0	0
17	Potungae Ngaue (Ministry of Works)	10,011	10,011	10,011
19	Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	1	1	1
	Fakakatoa (Total)	11,017	11,017	11,017

TEPILE (TABLE) 9:**Ma'u'anga Pa'anga Fakapotungae : Pa'anga Ngaue (Government Total Expenditure By Ministries: Revolving Funds)**

<u>Vahe</u> <u>(Vote)</u>	<u>Potungae (Ministry)</u>	<u>Fuofua 'Esitimetri</u> <u>(Original Estimate)</u>	<u>'Esitimetri Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimetri</u> <u>(Estimate)</u>
		<u>2005/2006</u>	<u>2005/2006</u>	<u>2006/2007</u>
06	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	275,000	275,000	479,512
07	Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	700,000	700,000	700,002
09	Potungae Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)	10,000	10,000	10,000
11	Potungae Polisi, Pilisone moe Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	210,001	210,001	210,001
12	Potungae Ako, Kakai Fefine moe Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	183,002	183,002	183,002
14	Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	1,327,385	1,327,384	1,555,629
15	Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)	160,000	160,000	160,000
16	Potungae Takimamata (Ministry of Tourism)	375,393	375,393	429,693
17	Potungae Ngaue (Ministry of Works)	893,406	893,406	2,000,000
18	Potungae 'o e Fefononga'aki (Ministry of Transport)	4	4	225,010
19	Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	1,478,200	1,478,200	1,478,200
	Fakakatoa (Total)	5,612,391	5,612,390	7,431,049

TEPILE (TABLE) 10:**Ma'u'anga Pa'anga Fakapotungae : Pa'anga Tokoni (Government Total Expenditure By Ministries: Donor Cash)**

<u>Vahe</u> <u>(Vote) Potungae (Ministry)</u>	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
01 'Ofisi Palasi (Palace Office)	2	2	2
02 Fale Alea (Legislative Assembly)	0	721,372	400,001
03 'Ofisi Palemia (Prime Minister's Office)	8,020	8,020	78,021
05 Potungae 'Atita (Audit Department)	1	1	1
06 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	2,509,688	11,509,688	6,614,706
07 Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	3,427,165	3,427,165	11,419,139
08 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	3	3	3
09 Potungae Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)	2,263,815	2,081,572	2,477,977
11 Potungae Polisi, Pilisone moe Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	81,218	81,218	81,218
12 Potungae Ako, Kakai Fefine moe Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	7,658,340	7,658,340	14,997,227
13 Potungae Mo'ui (Ministry of Health)	10,864,938	10,864,938	7,959,254
14 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	348,979	329,879	329,880
15 Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)	19	19	19
16 Potungae Takimamata (Ministry of Tourism)	2	2	3
17 Potungae Ngaue (Ministry of Works)	982,142	982,142	275,155
18 Potungae 'o e Fefononga'aki (Ministry of Transport)	10	10	10
19 Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	14,019	14,019	14,019
Fakakatoa (Total)	28,158,361	37,678,390	44,646,635

TEPILE (TABLE) 11:
Ma'u'anga Pa'anga Fakapotungae: Tokoni Koloa (Government Total Expenditure By Ministries: Donor linkind)

<u>Vahe</u> <u>(Vote)</u>	<u>Potungae (Ministry)</u>	<u>Fuofua 'Esitimeti</u>	<u>'Esitimeti Faka'osi</u>	<u>'Esitimeti</u>
		<u>(Original Estimate)</u>	<u>(Revised Estimate)</u>	<u>(Estimate)</u>
		<u>2005/2006</u>	<u>2005/2006</u>	<u>2006/2007</u>
01	'Ofisi Palasi (Palace Office)	0	0	1
02	Fale Alea (Legislative Assembly)	1	1	1
03	'Ofisi Palemia (Prime Minister's Office)	9,190	9,190	1,109,193
06	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	1,876,584	1,876,584	8,650,027
07	Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	0	0	1
08	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	1	1	1
09	Potungae Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)	1	1	264,272
10	Potungae Fakamaau'anga (Ministry of Justice)	0	0	463,166
11	Potungae Polisi, Pilisone moe Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	0	0	2
12	Potungae Ako, Kakai Fefine moe Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	24	1,000,023	6,785,545
13	Potungae Mo'ui (Ministry of Health)	12,431,000	12,431,000	1,097,816
14	Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	1,509	1,509	2,984,620
15	Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)	4	4	54,604
16	Potungae Takimamata (Ministry of Tourism)	0	0	1
17	Potungae Ngaue (Ministry of Works)	2	2	2
18	Potungae 'o e Fefononga'aki (Ministry of Transport)	7	7	64,725
19	Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	5	5	500,006
20	Potungae Lao (Crown Law Department)	3	3	3
	Fakakatoa (Total)	14,318,331	15,318,330	21,973,986

TEPILE (TABLE) 12:

Fakalukufua Pa'anga Hu Mai Fakapotungaue (Summary Of Government Revenue By Ministry)

<u>Vahe</u> <u>(Vote)</u>	<u>Potungaue (Ministry)</u>	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
03	'Ofisi Palemia (Prime Minister's Office)	732,202	732,202	732,421
05	Potungaue 'Atita (Audit Department)	30,000	30,000	33,060
06	Potungaue Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	133,648,515	159,293,144	145,901,161
07	Potungaue Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	1,000,000	1,000,000	500,000
08	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	6,500	6,500	8,536
09	Potungaue Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)	527,340	527,340	456,515
10	Potungaue Fakamaau'anga (Ministry of Justice)	552,000	552,000	493,320
11	Potungaue Polisi, Pilisone moe Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	1,358,168	1,358,168	1,385,624
12	Potungaue Ako, Kakai Fefine moe Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	1,275,420	1,275,420	1,339,972
13	Potungaue Mo'ui (Ministry of Health)	391,277	391,277	330,544
14	Potungaue Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	1,394,090	1,394,090	1,056,506
15	Potungaue Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)	1,022,000	1,022,000	965,084
16	Potungaue Takimamata (Ministry of Tourism)	182,564	182,564	6,704
17	Potungaue Ngaue (Ministry of Works)	386,870	386,870	159,507
18	Potungaue 'o e Fefononga'aki (Ministry of Transport)	826,777	826,777	1,487,321
19	Potungaue Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	1	1	1
	<i>Fakakatoa Pa'anga Hu Mai (Total Revenue)</i>	143,333,724	168,978,353	154,856,277

TEPILE (TABLE) 13:

Fakalukufua 'o e Pa'anga Hu Mai Mei He Ngaahi Polokalama Fakapotungae (Summary Of Revenue Of Programs By Ministry)

<u>Fika</u> <u>Polokalama</u> <u>(Program No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
03	'Ofisi Palemia (Prime Minister's Office)			
0301	<i>'Ofisi Palemia moe Kapineti (Prime Minister & Cabinet's Office)</i>			
03010	Pule'i Fakangaue Fakalukufua (General Administration)	32,201	32,201	107,621
03010	Ouau fakalotofonua mo e Ngaahi Ngaue ki he Fai'anga Fili (Internal Affairs & Electoral Services)	0	0	0
03010	'Ofisi Kalonikali (Chronicle Office)	700,000	700,000	624,799
	Fakakatoa (Total)	732,201	732,201	732,420
0302	<i>Komisiona 'o e Kau Ngaue Fakapule'anga (Public Service Commission)</i>			
03020	Pule'i mo e Fale'i (Leadership and Policy Advice)	1	1	1
	Fakakatoa (Total)	1	1	1
	Fakakatoa (Total)	732,202	732,202	732,421
05	Potungae 'Atita (Audit Department)			
0501	<i>Ofisi 'o e 'Atita (Office of Audit)</i>			
05010	Sivi Faka'atita 'o e Ngaue Fakapa'anga mo e Founa Ngaue (Financial and Compliance Audit)	30,000	30,000	33,060
	Fakakatoa (Total)	30,000	30,000	33,060
	Fakakatoa (Total)	30,000	30,000	33,060
06	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)			
0601	<i>Potungae ki he Tafa'aki Fakapa'anga (Finance Department)</i>			
06010	Ngaue Faka Fale Pa'anga (Treasury Operations)	13,492,980	39,137,609	10,994,436
	Fakakatoa (Total)	13,492,980	39,137,609	10,994,436
0602	<i>Ofisi ki he Ngaahi Ngaue 'o e Pa'anga Hu Mai (Office of Revenue Services)</i>			
06020	Tafa'aki Ngaahi Pisinisi Lalahi (Large Business Services)	50,155,680	50,155,680	62,621,884
06020	Tafa'aki Ngaahi Pisinisi liki (Small Business Services)	17,799,000	17,799,000	23,351,700
06020	Kasitomu mo Fefakatau'aki (Customs & Trade Services)	52,200,855	52,200,855	48,671,458
06020	Va'a Positi 'Ofisi (Postal Services Division)	0	0	261,683
	Fakakatoa (Total)	120,155,535	120,155,535	134,906,725
	Fakakatoa (Total)	133,648,515	159,293,144	145,901,161
07	Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)			
0701	<i>Ofisi 'o e Ngaahi Ngaue ki Muli (Office of Foreign Affairs)</i>			
07010	Pule'i mo e Fale'i (Leadership and Policy Advice)	1,000,000	1,000,000	500,000
	Fakakatoa (Total)	1,000,000	1,000,000	500,000
	Fakakatoa (Total)	1,000,000	1,000,000	500,000
08	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)			
0801	<i>Ofisi 'o e Ngaahi Ngaue Faka-Tau Malu'i Fonua (Office of Defence Services)</i>			
08010	Pule'i mo e Fale'i (Leadership and Policy Advice)	6,500	6,500	8,536
	Fakakatoa (Total)	6,500	6,500	8,536
	Fakakatoa (Total)	6,500	6,500	8,536

TEPILE (TABLE) 13:

Fakalukufua 'o e Pa'anga Hu Mai Mei He Ngaahi Polokalama Fakapotungae (Summary Of Revenue Of Programs By Ministry)

<u>Fika</u> <u>Polokalama</u> <u>(Program No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
09	Potungae Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)			
0901	<i>Ofisi 'o e Fonua, Savea & Ngaahi Koloa Fakanatula (Office of Lands, Survey & Natural Resources)</i>			
09010	Ngaahi Ngaue Faka-kelekele (Land Management Services)	456,000	456,000	415,706
09010	Ngaahi Ngaue Faka-Fuafonua (Survey Services)	66,340	66,340	37,236
09010	Ngaue ki he Koloa Fakaenatula (Natural Resources Services)	5,000	5,000	3,573
	Fakakatoa (Total)	527,340	527,340	456,515
	Fakakatoa (Total)	527,340	527,340	456,515
10	Potungae Fakamaau'anga (Ministry of Justice)			
1001	<i>Ofisi 'o e Fakamaau'anga (Office of Justice)</i>			
10010	Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)	458,000	458,000	368,420
10010	Lesisita Sivile (Civil Registration)	94,000	94,000	124,900
	Fakakatoa (Total)	552,000	552,000	493,320
	Fakakatoa (Total)	552,000	552,000	493,320
11	Potungae Polisi, Pilisone moe Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)			
1101	<i>Polisi mo e Tamate Afi (Police and Fire Services)</i>			
11010	Taki, Fale'i Fakangaue moe Pule'i 'o e Ngaahi Polokalama (Leadership, Policy Advice and Programme Administration)	1,348,168	1,348,168	1,379,709
11011	Ngaue Tamate Afi (Fire Services)	0	0	0
	Fakakatoa (Total)	1,348,168	1,348,168	1,379,709
1102	<i>Potungae Pilisone (Prisons Department)</i>			
11020	Pule'i mo e Fale'i (Leadership and Policy Advice)	10,000	10,000	5,915
	Fakakatoa (Total)	10,000	10,000	5,915
	Fakakatoa (Total)	1,358,168	1,358,168	1,385,624
12	Potungae Ako, Kakai Fefine moe Tukufakaholo (Ministry of Education, Women's Affairs & Culture)			
1201	<i>Potungae Ako (Department of Education)</i>			
12010	Pule'i Ngaue (Administration)	335,663	335,663	302,446
12010	Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)	245,472	245,472	258,319
12010	Ngaahi Ako mo e Tukufakaholo (Schools and Culture)	541,197	541,197	607,831
12010	Polokalama Ako 'Osi 'ae Kolisi (Post Secondary)	153,088	153,088	171,376
	Fakakatoa (Total)	1,275,420	1,275,420	1,339,972
	Fakakatoa (Total)	1,275,420	1,275,420	1,339,972
13	Potungae Mo'ui (Ministry of Health)			
1301	<i>Ofisi 'o e Mo'ui (Office of Health)</i>			

TEPILE (TABLE) 13:

Fakalukufua 'o e Pa'anga Hu Mai Mei He Ngaahi Polokalama Fakapotungae (Summary Of Revenue Of Programs By Ministry)

<u>Fika Polokalama (Program No)</u>		<u>Fuofua 'Esitimeti (Original Estimate) 2005/2006</u>	<u>'Esitimeti Faka'osi (Revised Estimate) 2005/2006</u>	<u>'Esitimeti (Estimate) 2006/2007</u>
<u>Hingoa 'o e Polokalama (Program Title)</u>				
13010	Pule, Fokotu'utu'u mo e Pule'i Fakangäue. (Leadership, Policy Advice and Programme Administration)	15,000	15,000	19,698
13010	Fale'i ki he Mo'ui Faka'ehi'ehi. (Preventative Health Care)	102,095	102,095	90,497
13010	Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)	193,182	193,182	142,949
13010	Ngaahi Ngaue ki he Nifo (Dental Services)	30,000	30,000	21,511
13010	Ngaahi Ngaue Fakaneesi (Nursing Services)	51,000	51,000	55,889
	Fakakatoa (Total)	391,277	391,277	330,544
	Fakakatoa (Total)	391,277	391,277	330,544
14 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)				
<i>1401 Ofisi 'o e Ngoue mo e Me'atokoni (Office of Agriculture and Food)</i>				
14010	Pule'i mo e Fale'i (Leadership and Policy Advice)	500	500	500
14010	Ke Fakalato 'ae fiema'u Fakame'atokoni (Food Security)	32,500	32,500	12,684
14010	Fakalahi 'a e Ngaahi Ngoue Hu Atu ki Tu'apule'anga (Agricultural Exports Expansion)	70,000	70,000	346,028
14010	Monumanu ke Lahi ke ne Feau e Fiema'u 'a e Fonua (Livestock Production and Import Substitution)	12,000	12,000	27,000
14010	Malu'i e me'a mo'ui moe fefakatau'aki (Biosecurity and Trade Facilitation)	1,000	1,000	592
14010	Tokanga'i e tu'unga, mo pule'i e Me'atokoni (Food Quality, Processing and Control)	667,000	667,000	182,384
14010	Ngaahi Ngäue Fakafekumi (Research Services)	23,000	23,000	13,076
	Fakakatoa (Total)	806,000	806,000	582,263
<i>1403 Ofisi 'o e Toutai (Office of the Fisheries)</i>				
14030	Kau Ngaue mo hono Pule'i Fakalukufua (Administration & Human Resource Development)	34,000	34,000	34,000
14030	'Ekonomika moe Fakapa'anga (Economic & Finance)	310,000	310,000	302,938
14030	Tafa'aki Fakatotolo (Resource Research, Development & Management)	60,000	60,000	40,000
14030	Tafa'aki Fakatotolo (Access & Compliance)	184,090	184,090	97,305
	Fakakatoa (Total)	588,090	588,090	474,243
	Fakakatoa (Total)	1,394,090	1,394,090	1,056,506
15 Potungae Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour,Commerce and Industries)				
<i>1501 Ofisi 'o e Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Office of Labour,Commerce and Industries)</i>				
15010	Ngaahi Ngaue Fakakomesiale (Commercial Services)	826,000	826,000	791,113
15010	Senita ki he Ngaahi Ngaue'anga liki (Small Industries Centre)	196,000	196,000	173,971
	Fakakatoa (Total)	1,022,000	1,022,000	965,084
	Fakakatoa (Total)	1,022,000	1,022,000	965,084

TEPILE (TABLE) 13:

Fakalukufua 'o e Pa'anga Hu Mai Mei He Ngaahi Polokalama Fakapotungae (Summary Of Revenue Of Programs By Ministry)

<u>Fika</u> <u>Polokalama</u> <u>(Program No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
16	Potungae Takimamata (Ministry of Tourism)			
1601	<i>Ofisi 'o e Takimamata (Office of Tourism)</i>			
16010	Fekumi, Palani Fakalalaka mo e Ako (Tourism Research Planning Development&Training)	100,000	100,000	5,001
16010	Fakamaketi mo e Fetu'utaki (Marketing and Communication)	82,564	82,564	1,703
	Fakakatoa (Total)	182,564	182,564	6,704
	Fakakatoa (Total)	182,564	182,564	6,704
17	Potungae Ngaue (Ministry of Works)			
1701	<i>Ofisi 'o e Ngaue (Office of Works)</i>			
17010	Polokalama Ngaue Tanu Hala (Roads Program)	100,000	100,000	13,059
17010	Ngaue Langa (Building Services)	176,869	176,869	118,207
17010	Tokoni Afa mo Langa Fo'ou (Disaster Relief and Reconstruction)	0	0	0
17010	Ngaue 'Enisinia Fakamekanika (Mechanical Engineering Services)	60,000	60,000	21,666
17010	Ngaue 'Enisinia Sivile (Civil Engineering Services)	50,001	50,001	6,575
	Fakakatoa (Total)	386,870	386,870	159,507
	Fakakatoa (Total)	386,870	386,870	159,507
18	Potungae 'o e Fefononga'aki (Ministry of Transport)			
1801	<i>Ofisi 'o e Fefolau'aki Vakapuna Sivile (Office of Civil Aviation)</i>			
18010	Pule, Fokotu'utu'u mo e Pule'i Fakangäue 'a e Polokalama (Leadership, Policy and Programme Administration)	0	0	229,265
18010	Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi ngaue 'oku felave'i mo e fefolau'aki vakapuna sivile. (Regulatory Safety Oversight services)	3,000	3,000	1,970
18010	Ngaahi Ngäue Fakamalu'i 'o e Mala'e Vakapuna (Aviation Security Services)	383,776	383,776	1,066,764
	Fakakatoa (Total)	386,776	386,776	1,297,999
1802	<i>Ofisi 'o e Malini mo e Ngaahi Taulanga (Office of Marine and Ports)</i>			
18020	Ngaahi Ngaue Fakatekinikale (Technical Services)	440,001	440,001	189,322
	Fakakatoa (Total)	440,001	440,001	189,322
	Fakakatoa (Total)	826,777	826,777	1,487,321
19	Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)			
1901	<i>Ofisi 'o e Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Office of Training, Employment, Youth & Sports)</i>			
19010	Pule'l, Fale'l mo e Pule'l Fakalukufua (Leadership, Policy & Program Administration)	1	1	1
	Fakakatoa (Total)	1	1	1
	Fakakatoa (Total)	1	1	1
FAKAKATOA (TOTAL)		143,333,724	168,978,353	154,856,277

TEPILE (TABLE) 14:

FAKAMOLE MEI HE FEITU'U FAKAPA'ANGA (CASH EXPENDITURE BY SOURCE OF FUNDING: Cash)

<i>Pa'anga Tokoni (Donor Funds)</i>	<i>Fuofua 'Esitimeti</i> <i>(Original Estimate)</i>	<i>'Esitimeti Faka'osi</i> <i>(Revised Estimate)</i>	<i>'Esitimeti</i> <i>(Estimate)</i>
	<i>2005/2006</i>	<i>2005/2006</i>	<i>2006/2007</i>
10 Australian Bilateral; Australian Staffing Assistance	67,099	439,078	267,101
12 Australia - Other Government	2	2	2
15 France	3	3	3
17 Japan Government; Japan International Co-operation Agency	18	18	18
21 Netherlands	1	1	1
22 New Zealand Bilateral	137,016	471,409	7,863,318
24 New Zealand - Other Government	3,482,574	3,482,574	3,482,574
26 USA Bilateral	1	1	1
28 USA Other Government	2	2	2
29 People's Republic of China	8,012	1,008,012	3,078,013
30 United Kingdom	3	15,003	4
40 Pacific Regional Initiatives for the Dilivery of Basic Education (PRIDE)	0	0	395,770
50 Asian Development Bank (ADB)	2,003,023	10,003,023	2,003,024
52 World Bank/International Development Agency (IDA)	12,595,957	12,595,957	13,203,250
61 Commonwealth Fund for Technical Co-operation (CFTC)	111,700	111,700	111,701
63 European Union (EU)	6,802,791	6,802,791	11,392,029
64 Forum Secretariat (FS)	1	1	1
66 South Pacific Commission (SPC)	10,002	10,002	10,002
67 South Pacific Regional Environment Programme (SPREP)	323,011	283,011	283,011
68 United Nations Development Programme (UNDP); UN Volunteers	1,514,858	1,372,615	1,372,615
70 UN Family Planning Association (UNFPA)	137,601	137,601	237,601
71 UN International Children's Fund (UNICEF)	15,000	15,000	15,000
72 Food and Agriculture Organisation (FAO)	0	0	0
73 International Labour Organisation (ILO)	1	1	1
74 World Health Organisation (WHO)	0	0	0
75 South Pacific Geoscience Commission (SOPAC)	804	804	804
76 United Nation Environment Program (UNEP)	485,900	485,900	485,900
77 Forum Fishing Agencies (FFA)	162,729	143,629	143,629
99 Unidentified Donor	300,252	300,252	301,260
<i>Fakakatoa Pa'anga Tokoni (Total Donor Funds)</i>	<i>28,158,361</i>	<i>37,678,390</i>	<i>44,646,635</i>

TEPILE (TABLE) 15:

FAKAMOLE MEI HE FEITU'U FAKAPA'ANGA (CASH EXPENDITURE BY SOURCE OF FUNDING: *Inkind*)

<i>Pa'anga Tokoni (Donor Funds)</i>	<i>Fuofua 'Esitimeti</i> <i>(Original Estimate)</i>	<i>'Esitimeti Faka'osi</i> <i>(Revised Estimate)</i>	<i>'Esitimeti</i> <i>(Estimate)</i>
	<i>2005/2006</i>	<i>2005/2006</i>	<i>2006/2007</i>
10 Australian Bilateral; Australian Staffing Assistance	1,414,979	1,414,979	7,514,931
12 Australia - Other Government	1,502	1,502	1,502
13 Australia - Non-government; Australian Volunteers Abroad; Australian Executive Service Overseas Programme	1	1	1
17 Japan Government; Japan International Co-operation Agency	12,000,008	12,000,008	1,831,761
21 Netherlands	1	1	1
22 New Zealand Bilateral	595,812	595,812	7,071,134
26 USA Bilateral	0	0	0
28 USA Other Government	2	2	2
29 People's Republic of China	4	1,000,003	2,000,006
50 Asian Development Bank (ADB)	6,002	6,002	1,725,002
52 World Bank/International Development Agency (IDA)	1	1	399,023
61 Commonwealth Fund for Technical Co-operation (CFTC)	2	2	78,606
62 ESCAP Pacific Operations Centre (EPOC)	0	0	0
63 European Union (EU)	2	2	2
64 Forum Secretariat (FS)	5	5	5
66 South Pacific Commission (SPC)	1	1	1
68 United Nations Development Programme (UNDP); UN Volunteers	0	0	558,000
70 UN Family Planning Association (UNFPA)	100,000	100,000	100,000
71 UN International Children's Fund (UNICEF)	1	1	1
72 Food and Agriculture Organisation (FAO)	0	0	494,000
74 World Health Organisation (WHO)	200,000	200,000	200,000
77 Forum Fishing Agencies (FFA)	2	2	2
99 Unidentified Donor	6	6	6
<i>Fakakatoa Pa'anga Tokoni (Total Donor Funds)</i>	14,318,331	15,318,330	21,973,986

01

**'Ofisi Palasi
(Palace Office)**

01 'Ofisi Palasi (Palace Office)

Minisita Fekau'aki (Responsible Minister): NA.

Purpose: Ke tokanga'I 'a e ngaahi ngaue mo e fatongia 'oku fekau'aki mo 'ene 'Afio. (To administer the affairs of H.M. the King)

Summary of Programmes:

Polokalama (Programme) 01 : Palasi (Palace)

01 'Ofisi Palasi (Palace Office)

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimeti</u> <u>(Estimate)</u>
	<u>2005/2006</u>	<u>2005/2006</u>	<u>2006/2007</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	711,458	844,641	1,104,654
Kau Ngaue lau'aho (Daily Paid)(11xx)	42,000	42,000	67,200
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	706,596	706,596	710,596
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	156,000	109,547	113,547
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	84,850	76,300	79,300
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	45,000	45,000	45,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1,500,002	2	2,500,003
Vahenga Fakatu'I (Privy Purse)(77xx)	192,827	192,827	262,245
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	3,438,733	2,016,913	4,882,545
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	3,438,733	2,016,913	4,882,545
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	2	2	2
<i>Pa'anga Fakakatoa (Total Funding)</i>	3,438,735	2,016,915	4,882,547

01 'Ofisi Palasi (Palace Office)

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimet Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2006/2007</u>
01 Palasi (Palace)			
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	711,458	844,641	1,016,980
Kau Ngaue lau'aho (Daily Paid)(11xx)	42,000	42,000	67,200
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	706,596	706,596	656,596
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	156,000	109,547	109,547
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	84,850	76,300	76,300
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	45,000	45,000	45,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1,500,002	2	2,500,002
Vahenga Fakatu'I (Privy Purse)(77xx)	192,827	192,827	262,245
SubProgram TOTAL:	3,438,733	2,016,913	4,733,870
SubProgram 02 : Ofisi 'o e Fale'i Faka-Tu'i (Office of Lord Chamberlain)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	87,674
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	54,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	4,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	3,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	1
SubProgram TOTAL:	0	0	148,675

01 'Ofisi Palasi (Palace Office)

PROGRAM 01 Palasi (Palace)

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

- 10 -- Vahenga (Salaries) (447445); 'Ovataimi (Overtime) (0); Hiki Vahenga COLA (Cost Of Living Adjustment) (1); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (44634); Vahenga fale 'o e Tu'i (Royal Household Allowance) (61811); Vahenga kau nopele (Nobles Allowances) (461039); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (2050);
- 11 -- Totongi Kaungaue lau'aho (Wages) (67200);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (22446); Fefolau'aki fakatu'apule'anga (Overseas Travel) (626000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (7950); Totongi fakameili (Postal Charges) (200);
- 13 -- 'Utu me'alele (Fuel) (13500); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (64047); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (10000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (10000); Tauhi koloa tukufakaholo (Maintenance of Antiquities) (12000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (700); 'Uhila (Electricity) (16200); Naunau faka'ofisi (Office Supplies) (2400); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (3750); Teunga Ngaue (Uniforms) (5000); Talitali mo tokanga'i kau 'a'ahi (Hospitality)(48250)
- 15 -- Sikolasipi (Scholarships) (45000);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (2500000); Me'a Ngaue Fo'ou (New Equipment) (1); Ngaahi Me'alele Fo'ou (New Vehicles) (1);
- 77 -- Vahenga Fakatu'i (Privy Purse) (262245);

SubProgram 02 : Ofisi 'o e Fale'i Faka-Tu'i (Office of Lord Chamberlain)

- 10 -- Vahenga (Salaries) (87674);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1000); Fefolau'aki fakatu'apule'anga (Overseas Travel) (50000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (3000);
- 13 -- 'Utu me'alele (Fuel) (3000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1000);
- 14 -- Naunau faka'ofisi (Office Supplies) (1000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (1000);
- 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) (1);

02

**Fale Alea (Legislative
Assembly)**

02 Fale Alea (Legislative Assembly)

Minisita Fekau'aki (Responsible Minister): NA.

Purpose: Ke hoko koe pule hono ua 'I he Pule'anga 'oku mafai ki hono fakapaasi ha lao pea ke vakai'I 'a e ngaahi fakakaukau 'oku mahu'inga ki he kakai 'o Tonga 'I he founa tipeiti longomo'ui pea mo 'analaiso ha uesia 'a e ngaahi fa'u lao fakaangaanga kotoa pe ke fakapapau'i 'ene mahu'inga ki he kakai. (To be the second body of Government with the power to enact laws and to examine all issues of interest to the people of Tonga through active debate and analysis the impact of all proposed legislation to ensure that it is in the public

Summary of Programmes:

Polokalama (Programme) 01 : Ngaahi Ngaue Faka-Fale Alea (Legislative Assemblys' Operations)

02 Fale Alea (Legislative Assembly)

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimeti</u> <u>(Estimate)</u>
	<u>2005/2006</u>	<u>2005/2006</u>	<u>2006/2007</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	2,080,957	2,787,329	2,435,574
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	395,579	375,579	440,963
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	28,000	21,000	28,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	43,250	38,750	43,250
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	393,302	393,302	393,302
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	3	3	3
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	2,941,091	3,615,963	3,341,092
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	2,941,091	2,894,591	2,941,091
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	0	721,372	400,001
<i>Pa'anga Fakakatoa (Total Funding)</i>	2,941,091	3,615,963	3,341,092

02 Fale Alea (Legislative Assembly)

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimet Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2006/2007</u>
<u>01 Ngaahi Ngaue Faka-Fale Alea (Legislative Assembly's Operations)</u>			
<u>SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	2,080,957	2,065,957	2,035,573
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	395,579	375,579	440,963
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	28,000	21,000	28,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	43,250	38,750	43,250
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	393,302	393,302	393,302
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	3	3	3
SubProgram TOTAL:	2,941,091	2,894,591	2,941,091

02 Fale Alea (Legislative Assembly)

PROGRAM 01 Ngaahi Ngaue Faka-Fale Alea (Legislative Assemblies' Operations)

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

- 10 -- Vahenga (Salaries) (950528); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (189016); Tokoni ki he mou'i (Medical Assistance) (30000); Malu'i (Insurance) (10000); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (51000); Me'a'ofa faka'aho (Daily Allowance) (642655); Me'a'ofa ki he nofo'anga (Rental Allowance) (87210); Me'a'ofa fefononga'aki (Transport Allowance) (66164); Ngaahi me'a'ofa kehe (Other Allowances) (9000);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (142884); Fefolau'aki fakatu'apule'anga (Overseas Travel) (290329); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (3750); Fanongonongo (Broadcasting) (4000);
- 13 -- 'Utu me'alele (Fuel) (20000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (4000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (4000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (9000); 'Uhila (Electricity) (7000); Vai (Water) (1500); Naunau faka'ofisi (Office Supplies) (7500); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (11250); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (7000);
- 15 -- Tokoni ki he tukui kolo mo e ngaahi motu (Grants to Towns, Villages and Islands) (200001); Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contribution to international organisations) (23000); Penisoni moe ngaahi me'a 'ofa (Pensions and Gratuities) (170301);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (1); Ngaahi Me'alele Fo'ou (New Vehicles) (1); Ngaahi Fakamole Kehe (Other Capital Expenditure) (1);

03

**'Ofisi Palemia (Prime
Minister's Office)**

03 'Ofisi Palemia (Prime Minister's Office)

Minisita Fekau'aki (Responsible Minister): 'Eiki Palemia (Prime Minister)

Purpose: Koe tefito'I va'a ngaue 'oku ne pule'I 'a e Pule'anga. (The primary executive body of the government)

Summary of Programmes:

- | | | | |
|------------------------|----|---|---|
| Polokalama (Programme) | 01 | : | 'Ofisi Palemia moe Kapineti (Prime Minister & Cabinet's Office) |
| Polokalama (Programme) | 02 | : | Komisiona 'o e Kau Ngaue Fakapule'anga (Public Service Commission) |
| Polokalama (Programme) | 03 | : | Ofisi 'o e Kovana Ha'apai (Office of the Ha'apai Governor) |
| Polokalama (Programme) | 04 | : | Ofisi 'o e Kovana Vava'u (Office of the Vava'u Governor) |

03 'Ofisi Palemia (Prime Minister's Office)

<u>PA'ANGA HU ATU (EXPENDITURE)</u>	<u>Fuofua 'Esitimeti</u>	<u>'Esitimeti Faka'osi</u>	<u>'Esitimeti</u>
	<u>(Original Estimate)</u>	<u>(Revised Estimate)</u>	<u>(Estimate)</u>
	<u>2005/2006</u>	<u>2005/2006</u>	<u>2006/2007</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	2,479,446	3,155,441	3,106,282
Kau Ngaue lau'aho (Daily Paid)(11xx)	31,137	31,137	49,818
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	294,502	284,124	284,125
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	476,601	409,360	409,360
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,366,656	1,258,790	958,793
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	210,511	210,511	210,511
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	44,024	37,024	37,025
Totongi 'inasi (Equity Payment)(21xx)	1	1	1
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	4,902,878	5,386,388	5,055,915
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	4,893,858	5,377,368	4,976,894
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	8,020	8,020	78,021
Ngaahi Tokoni Fakakolo(Local Community Contribution)	1,000	1,000	1,000
<i>Pa'anga Fakakatoa (Total Funding)</i>	4,902,878	5,386,388	5,055,915

03 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
01 'Ofisi Palemia moe Kapineti (Prime Minister & Cabinet's Office)			
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	284,242	370,878	323,276
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	50,725	50,627	50,627
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	3,000	3,000	3,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,001	2,401	2,401
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2	2	2
SubProgram TOTAL:	340,970	426,908	379,306
SubProgram 02 : Pule'i Fakangaue Fakalukufua (General Administration)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	314,249	405,024	373,147
Kau Ngaue lau'aho (Daily Paid)(11xx)	15,000	15,000	24,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	67,038	62,737	62,737
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	93,626	81,626	81,626
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,160,622	1,064,613	764,613
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	45,001	45,001	45,001
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2	2	2
SubProgram TOTAL:	1,695,538	1,674,003	1,351,126
SubProgram 03 : Ouau fakalotofonua mo e Ngaahi Ngaue ki he Fai'anga Fili (Internal Affairs & Electoral Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	425,280	593,141	614,930
Kau Ngaue lau'aho (Daily Paid)(11xx)	3,001	3,001	4,801
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	26,825	26,600	26,600
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	14,750	9,875	9,875
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	26,170	22,168	22,168
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	29,500	29,500	29,500
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	525,527	684,286	707,875
SubProgram 04 : 'Iuniti ki he Ngaahi Fakamatala (Information Unit)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	229,508	263,314	230,634
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	15,600	15,600	15,600
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	500	500	500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,375	3,000	3,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	248,984	282,415	249,735

03 'Ofisi Palemia (Prime Minister's Office)

PROGRAM 01 'Ofisi Palemia moe Kapineti (Prime Minister & Cabinet's Office)

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

- 10 -- Vahenga (Salaries) (202651); 'Ovataimi (Overtime) (1); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (119299); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1324); Me'a'ofa fakahoko fatongia (Duty Allowance) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (750); Fefolau'aki fakatu'apule'anga (Overseas Travel) (49000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (877);
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (3000);
- 14 -- Naunau faka'ofisi (Office Supplies) (1200); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1201);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (2);

SubProgram 02 : Pule'i Fakangaue Fakalukufua (General Administration)

- 10 -- Vahenga (Salaries) (296141); 'Ovataimi (Overtime) (2); Hiki Vahenga COLA (Cost Of Living Adjustment) (1); Tokoni fakatekinikale (Technical Assistance) (75000); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (2003);
- 11 -- Totongi Kaungaue lau'aho (Wages) (24000);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (5538); Fefolau'aki fakatu'apule'anga (Overseas Travel) (17500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (38699); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1000);
- 13 -- 'Utu me'alele (Fuel) (12000); Fakamole ki hono kumi kau ngaue (Recruitment Costs) (7598); Tauhi 'o e falangaue 'ofisi (Maintenance of office building) (27164); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (6233); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (26098); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (2533);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1150); 'Uhila (Electricity) (47037); Vai (Water) (8318); Naunau faka'ofisi (Office Supplies) (7340); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (5702); Teunga Ngaue (Uniforms) (5000); Totongi tukupuu (Subscriptions) (312762); Totongi ngaue'aki (Rental) (41990); Konifelenisi (Conferences) (200000); Malu'i ngaahi koloa (Insurance (Property)) (6332); Me'atokoni (Rations) (75978); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (3001); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (50001); Mo'ua 'o e Pule'anga (Government Liabilities) (2);
- 15 -- Ngaahi tokoni (Subsidies) (40001); Ngaahi metali (Production of medals) (5000);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1); Ngaahi Me'alele Fo'ou (New Vehicles) (1);

SubProgram 03 : Ouau fakalotofonua mo e Ngaahi Ngaue ki he Fai'anga Fili (Internal Affairs & Electoral Services)

- 10 -- Vahenga (Salaries) (599678); 'Ovataimi (Overtime) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (15251);
- 11 -- Totongi Kaungaue lau'aho (Wages) (4801);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (14475); Fefolau'aki fakatu'apule'anga (Overseas Travel) (7000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (2025); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (3100);
- 13 -- 'Utu me'alele (Fuel) (4875); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (2000); 'Uhila (Electricity) (1188); Vai (Water) (900); Naunau faka'ofisi (Office Supplies) (2640); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (12840); Totongi tukupuu (Subscriptions) (600); Ako ngaue (Training) (2000);
- 15 -- Tokoni ki he tukui kolo mo e ngaahi motu (Grants to Towns, Villages and Islands) (29500);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (1);

SubProgram 04 : 'Iuniti ki he Ngaahi Fakamatala (Information Unit)

- 10 -- Vahenga (Salaries) (80632); 'Ovataimi (Overtime) (1); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (150000); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1);
- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) (5600); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (10000);
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (500);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1500); Naunau faka'ofisi (Office Supplies) (600); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (900);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1);

03 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
SubProgram 05 : Potungae Fetu'utaki (Department of Communications)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	201,882	207,484	207,284
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	37,950	36,817	36,817
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	7,950	7,950	7,950
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	47,601	44,441	44,441
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	45,003	45,003	45,003
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	5	5	5
Totongi 'inasi (Equity Payment)(21xx)	1	1	1
SubProgram TOTAL:	340,392	341,701	341,501
SubProgram 06 : 'Ofisi Kalonikali (Chronicle Office)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	105,483	141,474	143,888
Kau Ngaue lau'aho (Daily Paid)(11xx)	2,500	2,500	4,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	25,250	24,875	24,875
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	198,274	198,274	198,274
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	21,450	20,900	20,900
SubProgram TOTAL:	352,957	388,023	391,937
SubProgram 07 : 'Ofisi 'o e Tokoni Palemia (Office of the Deputy Prime Minister)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	155,972	180,593	139,929
Kau Ngaue lau'aho (Daily Paid)(11xx)	8,000	8,000	12,800
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	13,000	12,800	12,800
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	67,000	34,500	34,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	16,505	15,105	15,105
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	1	1	1
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	260,479	251,000	215,136
SubProgram 08 : Ofisi ma'ae Kakai Tonga 'i Muli (Office of Tongans Abroad)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)			1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)			1
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)			3
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)			1
SubProgram TOTAL:			6

03 'Ofisi Palemia (Prime Minister's Office)

SubProgram 05 : Potungae Fetu'utaki (Department of Communications)

- 10 -- Vahenga (Salaries) (204784); 'Ovataimi (Overtime) (0); Totongi fakataha (Meeting Fees) (1000); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1500);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1125); Fefolau'aki fakatu'apule'anga (Overseas Travel) (24500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (10192); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1000);
- 13 -- Tauhi 'o e falengae 'ofisi (Maintenance of office building) (3000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (4950);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (5800); 'Uhila (Electricity) (9000); Vai (Water) (1000); Naunau faka'ofisi (Office Supplies) (2520); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (6121); Totongi ngaue'aki (Rental) (10000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (3000); Ako ngaue (Training) (5000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (2000);
- 15 -- Tokoni ki he tukui kolo mo e ngaahi motu (Grants to Towns, Villages and Islands) (2); Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contribution to international organisations) (45000); Sikolasipi (Scholarships) (1);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (4); Ngaahi Me'alele Fo'ou (New Vehicles) (1);
- 21 -- Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Equity Payments to International Organisations) (1);

SubProgram 06 : 'Ofisi Kalonikali (Chronicle Office)

- 10 -- Vahenga (Salaries) (142988); 'Ovataimi (Overtime) (0); Fakamole kau ngaue'ofa (Volunteers Expenses) (400); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (500);
- 11 -- Totongi Kaungae lau'aho (Wages) (4000);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (7500); Fefolau'aki fakatu'apule'anga (Overseas Travel) (14000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (3375);
- 13 -- Tauhi 'o e falengae 'ofisi (Maintenance of office building) (37500); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (5000); Paaki makehe (Specialised Printing) (153774);
- 14 -- 'Uhila (Electricity) (2250); Vai (Water) (1000); Naunau faka'ofisi (Office Supplies) (1200); Teunga Ngaue (Uniforms) (300); Totongi tukuhau (Subscriptions) (150); Totongi ngaue'aki (Rental) (6000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (10000);

SubProgram 07 : 'Ofisi 'o e Tokoni Palemia (Office of the Deputy Prime Minister)

- 10 -- Vahenga (Salaries) (63782); 'Ovataimi (Overtime) (0); Hiki Vahenga COLA (Cost Of Living Adjustment) (1); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (0); Totongi fakataha (Meeting Fees) (4000); Tokoni fakatekinikale (Technical Assistance) (70000); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1646); Ngaahi me'a'ofa kehe (Other Allowances) (500);
- 11 -- Totongi Kaungae lau'aho (Wages) (12800);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (5500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (1800); Totongi fakameili (Postal Charges) (500); Fanongonongo (Broadcasting) (500); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (4500);
- 13 -- 'Utu me'alele (Fuel) (32500); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1000); 'Uhila (Electricity) (1); Vai (Water) (1); Naunau faka'ofisi (Office Supplies) (3201); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2400); Teunga Ngaue (Uniforms) (500); Totongi tukuhau (Subscriptions) (1); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1); Ako ngaue (Training) (2500); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (5000); Ngaahi kolua faito'o (Medical Supplies) (500);
- 15 -- 'Ave pa'anga ki he ngaahi kautaha kehe (Transfer to Other Enterprises) (1);
- 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) (1);

SubProgram 08 : Ofisi ma'ae Kakai Tonga 'i Muli (Office of Tongans Abroad)

- 10 -- Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1);
- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) (1);
- 14 -- Naunau faka'ofisi (Office Supplies) (1); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1); Me'angaue faka'ofisi (Office Equipment) (1);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1);

03 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
02 Komisiona 'o e Kau Ngaue Fakapule'anga (Public Service Commission)			
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	122,308	116,580	150,770
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	13,725	9,705	9,705
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	2,000	2,000	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,250	2,250	2,250
SubProgram TOTAL:	140,283	130,535	164,725
SubProgram 02 : Tafa'aki Komipiuta moe Fetu'utaki (Information Technology and Communication Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	41,150	58,647	68,061
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	900	900	900
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	13,000	13,000	13,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	5,250	5,250	5,250
SubProgram TOTAL:	60,300	77,797	87,211
SubProgram 03 : Pule'i Fakangaue (Corporate Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	83,919	111,775	119,147
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	19,500	19,500	19,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	32,500	18,009	18,009
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	33,150	31,750	31,750
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	3	3	3
SubProgram TOTAL:	169,072	181,037	188,409
SubProgram 04 : Pule'i 'oe Fa'unga Fakangaue moe Hu Fo'ou (Organisational and Recruitment Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	33,219	47,344	38,571
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,875	1,875	1,875
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	2,000	2,000	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,400	2,400	2,400
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	39,495	53,620	44,847
SubProgram 05 : Pule'i Akongaue, Fakalakalaka, moe Totonu 'oe Kau Ngaue (Staff Training and Development/Conditions and Entitlement Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	29,067	41,426	29,222
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,125	1,125	1,125
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,000	1,000	1,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	10,500	10,500	10,500
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	41,693	54,052	41,848
SubProgram 06 : Sisitemi ki he Fakahokofatongia 'o e Potungaue (Performance Management Systems)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	53,798	76,673	52,404
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,750	3,750	3,750
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	8,400	8,400	8,400
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2	2	2
SubProgram TOTAL:	65,950	88,825	64,556

03 'Ofisi Palemia (Prime Minister's Office)

PROGRAM 02 Komisiona 'o e Kau Ngaue Fakapule'anga (Public Service Commission)

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

- 10 -- Vahenga (Salaries) (83766); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (30328); Totongi fakataha (Meeting Fees) (24000); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (12675);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1500); Fefolau'aki fakatu'apule'anga (Overseas Travel) (7980); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (225);
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2000);
- 14 -- Naunau faka'ofisi (Office Supplies) (2250);

SubProgram 02 : Tafa'aki Komipiuta moe Fetu'utaki (Information Technology and Communication Services)

- 10 -- Vahenga (Salaries) (68061);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (750); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (150);
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (13000);
- 14 -- Naunau faka'ofisi (Office Supplies) (1500); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (3750);

SubProgram 03 : Pule'i Fakangaue (Corporate Services)

- 10 -- Vahenga (Salaries) (116647); 'Ovataimi (Overtime) (0); Hiki Vahenga COLA (Cost Of Living Adjustment) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (2500);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (18000);
- 13 -- 'Utu me'alele (Fuel) (5250); Tauhi 'o e fale'angaue 'ofisi (Maintenance of office building) (5759); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (4000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1000); 'Uhila (Electricity) (12600); Vai (Water) (1500); Naunau faka'ofisi (Office Supplies) (3150); Teunga Ngaue (Uniforms) (500); Totongi tukuhau (Subscriptions) (3000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (10000);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (2); Ngaahi Me'alele Fo'ou (New Vehicles) (1);

SubProgram 04 : Pule'i 'oe Fa'unga Fakangaue moe Hu Fo'ou (Organisational and Recruitment Services)

- 10 -- Vahenga (Salaries) (38571);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1875);
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2000);
- 14 -- Naunau faka'ofisi (Office Supplies) (1875); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (525);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1);

SubProgram 05 : Pule'i Akongaue, Fakalakalaka, moe Totonu 'oe Kau Ngaue (Staff Training and Development/Conditions and Entitlement Services)

- 10 -- Vahenga (Salaries) (29222);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1125);
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1000);
- 14 -- Naunau faka'ofisi (Office Supplies) (3000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (7500);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1);

SubProgram 06 : Sisitemi ki he Fakahokofatongia 'o e Potungae (Performance Management Systems)

- 10 -- Vahenga (Salaries) (52404);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (3750);
- 14 -- Naunau faka'ofisi (Office Supplies) (7875); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (525);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (2);

03 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
SubProgram 07 : Fokotu'utu'u mo Fakalele'i 'a e kau Ngaue (Public Service Reform)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	12,848	18,311	15,707
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,650	3,650	3,650
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,000	1,000	1,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,550	2,550	2,550
SubProgram TOTAL:	20,048	25,511	22,907

03 Ofisi 'o e Kovana Ha'apai (Office of the Ha'apai Governor)

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

Kau Ngaue Tu'uma'u (Established Staff)(10xx)	173,344	236,982	231,939
Kau Ngaue lau'aho (Daily Paid)(11xx)	1	1	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	5,088	5,062	5,062
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	21,250	19,000	19,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	6,252	6,192	6,192
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	80,000	80,000	80,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	285,935	347,237	342,194

04 Ofisi 'o e Kovana Vava'u (Office of the Vava'u Governor)

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

Kau Ngaue Tu'uma'u (Established Staff)(10xx)	205,174	277,790	289,368
Kau Ngaue lau'aho (Daily Paid)(11xx)	2,635	2,635	4,216
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	8,501	8,501	8,501
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	18,750	17,625	17,625
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	16,175	15,865	15,865
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	11,000	11,000	11,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	44,000	37,000	37,000
SubProgram TOTAL:	306,235	370,416	383,575

03 'Ofisi Palemia (Prime Minister's Office)

SubProgram 07 : Fokotu'utu'u mo Fakalele'i 'a e kau Ngaue (Public Service Reform)

- 10 -- Vahenga (Salaries) (15707);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (2250); Fefolau'aki fakatu'apule'anga (Overseas Travel) (1400);
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1000);
- 14 -- Naunau faka'ofisi (Office Supplies) (2550);

PROGRAM 03 Ofisi 'o e Kovana Ha'apai (Office of the Ha'apai Governor)

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

- 10 -- Vahenga (Salaries) (210756); 'Ovataimi (Overtime) (0); Hiki Vahenga COLA (Cost Of Living Adjustment) (1); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (15807); Kau ngaue faka taimi (Temporary Staff) (5000); Totongi fakataha (Meeting Fees) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (375);
- 11 -- Totongi Kaungaue lau'aho (Wages) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (3000); Fefolau'aki fakatu'apule'anga (Overseas Travel) (62); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (1500); Totongi fakameili (Postal Charges) (100); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (400);
- 13 -- 'Utu me'alele (Fuel) (2250); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (10000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (750); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1000); Tauhi 'o e ngaahi vaka (Maintenance of vessels) (5000);
- 14 -- 'Uhila (Electricity) (540); Vai (Water) (200); Naunau faka'ofisi (Office Supplies) (338); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (263); Teunga Ngaue (Uniforms) (100); Totongi ngaue'aki (Rental) (2250); Me'atokoni (Rations) (1000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1); Ako ngaue (Training) (0); Talitali mo tokanga'i kau 'a'ahi (Hospitality)(1500)
- 15 -- Tokoni ki he tukui kolo mo e ngaahi motu (Grants to Towns, Villages and Islands) (75000); Fakamole ki he ngaahi Pale mo e Fakalangilangi (Prizes & Awards) (5000);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (0); Komipiuta Fo'ou (New Computers) (0); Ngaahi Me'alele Fo'ou (New Vehicles) (0); Ngaahi Vaka Fo'ou (New Boats) (0);

PROGRAM 04 Ofisi 'o e Kovana Vava'u (Office of the Vava'u Governor)

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

- 10 -- Vahenga (Salaries) (269039); 'Ovataimi (Overtime) (0); Hiki Vahenga COLA (Cost Of Living Adjustment) (1); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (20178); Totongi fakataha (Meeting Fees) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (150)
- 11 -- Totongi Kaungaue lau'aho (Wages) (4216);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (4500); Fefolau'aki fakatu'apule'anga (Overseas Travel) (1); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (3000); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1000);
- 13 -- 'Utu me'alele (Fuel) (1125); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (4000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1500); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (4000); Tauhi 'o e ngaahi vaka (Maintenance of vessels) (7000);
- 14 -- 'Uhila (Electricity) (2690); Vai (Water) (300); Naunau faka'ofisi (Office Supplies) (1875); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1500); Teunga Ngaue (Uniforms) (500); Ako ngaue (Training) (1000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (8000);
- 15 -- Tokoni ki he tukui kolo mo e ngaahi motu (Grants to Towns, Villages and Islands) (11000);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (5000); Komipiuta Fo'ou (New Computers) (0); Ngaahi Vaka Fo'ou (New Boats) (32000);

04

**Komisona ki he Va
mo e Kakai
(Commissioner of
Public Relations)**

04 Komisona ki he Va mo e Kakai (Commissioner of Public Relations)

Minisita Fekau'aki (Responsible Minister): NA.

Purpose: Ke ma'u mo fakatotolo'I ha ngaahi launga mei he kakai fekau'aki moe founa ngaue 'a e Pule'anga. (To receive and investigate complaints from the public in relation to the administration of

Summary of Programmes:

Polokalama (Programme) 01 : Ofisi 'o e Komisona ki he Va mo e Kakai
(Office of Commissioner of Public Relations)

04 Komisona ki he Va mo e Kakai (Commissioner of Public Relations)

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimeti</u> <u>(Estimate)</u>
	<u>2005/2006</u>	<u>2005/2006</u>	<u>2006/2007</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	89,272	123,989	125,065
Kau Ngaue lau'aho (Daily Paid)(11xx)	16,615	16,615	26,584
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	12,825	10,225	10,225
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	6,447	5,884	5,884
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	16,311	15,985	15,985
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	141,470	172,698	183,743
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	141,470	172,698	183,743
<i>Pa'anga Fakakatoa (Total Funding)</i>	141,470	172,698	183,743

04 Komisona ki he Va mo e Kakai (Commissioner of Public Relations)

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimet</u> <u>Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2006/2007</u>
<u>01 Ofisi 'o e Komisona ki he Va mo e Kakai (Office of Commissioner of Public Relations)</u>			
<u>SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	89,272	123,989	125,065
Kau Ngaue lau'aho (Daily Paid)(11xx)	16,615	16,615	26,584
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	12,825	10,225	10,225
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	6,447	5,884	5,884
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	16,311	15,985	15,985
SubProgram TOTAL:	141,470	172,698	183,743

04 Komisona ki he Va mo e Kakai (Commissioner of Public Relations)

PROGRAM 01 Ofisi 'o e Komisona ki he Va mo e Kakai (Office of Commissioner of Public

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

- 10 -- Vahenga (Salaries) (111687); 'Ovataimi (Overtime) (1); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (12877); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (500);
- 11 -- Totongi Kaungaue lau'aho (Wages) (26584);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (325); Fefolau'aki fakatu'apule'anga (Overseas Travel) (4900); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (3000); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (2000);
- 13 -- 'Utu me'alele (Fuel) (562); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (3322); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (2000); 'Uhila (Electricity) (2935); Vai (Water) (800); Naunau faka'ofisi (Office Supplies) (1500); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2250); Me'angaue faka'ofisi (Office Equipment) (2000); Totongi tukupau (Subscriptions) (2500); Totongi ngaue'aki (Rental) (2000);

05

**Potungaue 'Atita (Audit
Department)**

05 Potungae 'Atita (Audit Department)

Minisita Fekau'aki (Responsible Minister): 'Eiki Palemia (Prime Minister)

Purpose: Ke fakahoko 'a e ngaahi ngaue faka'atita ke tokoni ki he ngaahi va'a ngaue 'oku nau tokanga'I hono ngaue'aki 'a e pa'anga mo e koloa 'a e Pule'anga. (To provide audit services to assist the executive supervision of the use of public funds and resources.)

Summary of Programmes:

Polokalama (Programme) 01 : Ofisi 'o e 'Atita (Office of Audit)

05 Potungae 'Atita (Audit Department)

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimeti</u> <u>(Estimate)</u>
	<u>2005/2006</u>	<u>2005/2006</u>	<u>2006/2007</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	428,106	536,677	431,526
Kau Ngaue lau'aho (Daily Paid)(11xx)	3,000	3,000	4,800
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	85,664	85,664	78,164
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,000	5,000	12,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	101,877	101,877	101,877
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	10,001	10,001	10,001
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	633,648	742,219	638,868
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	633,646	742,217	638,866
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	1	1	1
Ngaahi Tokoni Fakakolo(Local Community Contribution)	1	1	1
<i>Pa'anga Fakakatoa (Total Funding)</i>	633,648	742,219	638,868

05 Potungae 'Atita (Audit Department)

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimet</u> <u>Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2006/2007</u>
01 Ofisi 'o e 'Atita (Office of Audit)			
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	111,900	133,961	141,370
Kau Ngaue lau'aho (Daily Paid)(11xx)	3,000	3,000	4,800
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	6,262	6,262	6,262
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,000	5,000	12,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	101,876	101,876	101,876
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	10,001	10,001	10,001
SubProgram TOTAL:	238,039	260,100	276,809
SubProgram 02 : Sivi Faka'atita 'o e Ngaue Fakapa'anga mo e Founga Ngaue (Financial and Compliance Audit)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	175,901	224,025	155,016
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	79,401	79,401	71,901
SubProgram TOTAL:	255,302	303,426	226,917
SubProgram 03 : Sivi Faka'atita 'oe Taumu'a Ngaue moe Ngaahi Fakatotolo(Performance Audits & Investigations)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	85,080	108,357	59,896
SubProgram TOTAL:	85,080	108,357	59,896
SubProgram 04 : Sivi 'Atita Fakakomipiuta (Computer audit)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	55,225	70,334	75,244
SubProgram TOTAL:	55,225	70,334	75,244

05 Potungae 'Atita (Audit Department)

PROGRAM 01 Ofisi 'o e 'Atita (Office of Audit)

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

- 10 -- Vahenga (Salaries) (106378); 'Ovataimi (Overtime) (1); Hiki Vahenga COLA (Cost Of Living Adjustment) (1); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (34240); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (750);
- 11 -- Totongi Kaungae lau'aho (Wages) (4800);
- 12 -- Fefolau'aki fakaloto fonua (Domestic Travel) (1650); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (4612);
- 13 -- 'Utu me'alele (Fuel) (7500); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (3000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (2000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (3000); 'Uhila (Electricity) (10000); Vai (Water) (500); Naunau faka'ofisi (Office Supplies) (1875); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (4500); Teunga Ngaue (Uniforms) (1); Totongi tuku hau (Subscriptions) (7000); Totongi ngaue'aki (Rental) (32000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (40000); Ako ngaue (Training) (3000);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (10000); Ngaahi Me'alele Fo'ou (New Vehicles) (1);

SubProgram 02 : Sivi Faka'atita 'o e Ngaue Fakapa'anga mo e Founa Ngaue (Financial and Compliance Audit)

- 10 -- Vahenga (Salaries) (155016);
- 12 -- Fefolau'aki fakaloto fonua (Domestic Travel) (33750); Fefolau'aki fakatu'apule'anga (Overseas Travel) (38151);

SubProgram 03 : Sivi Faka'atita 'oe Taumu'a Ngaue moe Ngaahi Fakatotolo (Performance Audits & Investigations)

- 10 -- Vahenga (Salaries) (59896);

SubProgram 04 : Sivi 'Atita Fakakomipiuta (Computer audit)

- 10 -- Vahenga (Salaries) (75244);

06

**Potungaue Pa'anga mo
e Palani Fakafonua
(Ministry of Finance &
National Planning)**

06 Potungaue Pa'anga mo e Palani Fakafonua **(Ministry of Finance & National Planning)**

Minisita Fekau'aki (Responsible Minister): 'Minisita Pa'anga moe
Ngaahi Palani Fakafonua
(Minister of Finance
and National Planning)

Purpose: Ko e fale'I 'o e fokotu'utu'u ngaue, pule'I mo tokanga'I 'a e ngaahi
ngaue fekau'aki mo e Pa'anga 'a e Pule'anga.(Policy advice on and
administration and supervision of the financial and fiscal affairs of
the Government.)

Summary of Programmes:

- | | | | |
|------------------------|----|---|--|
| Polokalama (Programme) | 01 | : | Potungaue ki he Tafa'aki Fakapa'anga
(Finance Department) |
| Polokalama (Programme) | 02 | : | Ofisi ki he Ngaahi Ngaue 'o e Pa'anga Hu
Mai (Office of Revenue Services) |
| Polokalama (Programme) | 03 | : | Ofisi 'o e Sitetisitika (Office of Statistics) |
| Polokalama (Programme) | 04 | : | Ofisi 'o e Palani (Office of National Planning) |

06 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u>	<u>'Esitimet</u> <u>Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimet</u> <u>(Estimate)</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	14,269,150	44,238,139	25,209,737
Kau Ngaue lau'aho (Daily Paid)(11xx)	66,808	66,808	106,773
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	331,066	284,610	336,436
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	611,282	589,232	541,739
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	16,246,842	16,016,580	5,873,127
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	10,548,039	16,435,547	11,646,642
Ngaahi No Fakapule'anga (Public Debt)(17xx)	16,460,000	16,460,000	18,890,511
'Inasi Pa'anga Tokoni (Capital Transfer)(18xx)	2,919,322	1,919,322	2,719,322
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2,040	2,040	2,040
Totongi 'inasi (Equity Payment)(21xx)	1,300,001	1,300,001	693,929
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	62,754,550	97,312,279	66,020,256

MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)

Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	59,969,861	85,527,590	58,926,037
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	2,509,688	11,509,688	6,614,706
Ngaahi Tokoni Fakakolo(Local Community Contribution)	1	1	1
Pa'anga Ngaue 'a e Pule'anga(Revolving Fund)	275,000	275,000	479,512
<i>Pa'anga Fakakatoa (Total Funding)</i>	62,754,550	97,312,279	66,020,256

06 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
01 Potungae ki he Tafa'aki Fakapa'anga (Finance Department)			
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	333,648	393,038	473,636
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	26,052	18,637	58,452
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	4	4	4
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	5,204	5,204	5,204
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	364,909	416,884	537,297
SubProgram 02 : Pule'i Fakangaue (Human Resources and Administration)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	108,146	113,185	62,953
Kau Ngaue lau'aho (Daily Paid)(11xx)	8,001	8,001	12,801
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	53,001	45,126	45,126
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	59,945	49,945	49,945
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	119,596	93,961	93,962
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	4	4	4
SubProgram TOTAL:	348,693	310,222	264,791
SubProgram 03 : Ngaahi Ngaue Faka'ekonomika & Patiseti (Economic & Budget Division)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	253,553	336,521	265,671
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	18,750	13,500	13,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	71,504	69,754	4,755
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	343,808	419,776	283,927
SubProgram 04 : Va'a Ngaue ki he Ngaahi Tokoni mei Muli (Aid Management)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	54,493	77,664	88,837
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	5,000	3,700	3,700
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,000	500	500
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	60,493	81,864	93,037
SubProgram 05 : Va'a Ngaue ki he Ngaahi Kautaha 'o e Pule'anga (Public Enterprise Division)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	285,551	314,888	264,121
Kau Ngaue lau'aho (Daily Paid)(11xx)	1	1	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	10,750	7,600	7,600
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	56,501	43,751	46,751
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	352,804	366,241	318,474

06 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)

PROGRAM 01 Potungae ki he Tafa'aki Fakapa'anga (Finance Department)

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

- 10 -- Vahenga (Salaries) (148240); 'Ovataimi (Overtime) (0); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (124896); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (200000); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (500);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (3200); Fefolau'aki fakatu'apule'anga (Overseas Travel) (55250); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (2);
- 13 -- 'Utu me'alele (Fuel) (2); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (2);
- 14 -- Vai (Water) (1); Naunau faka'ofisi (Office Supplies) (2); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1); Teunga Ngaue (Uniforms) (200); Talitali mo tokanga'i kau 'a'ahi (Hospitality)(5000);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (1);

SubProgram 02 : Pule'i Fakangaue (Human Resources and Administration)

- 10 -- Vahenga (Salaries) (56702); 'Ovataimi (Overtime) (0); Hiki Vahenga COLA (Cost Of Living Adjustment) (0); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (6250);
- 11 -- Totongi Kaungae lau'aho (Wages) (12801); 'Ovataimi (Overtime) (0);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1); Fefolau'aki fakatu'apule'anga (Overseas Travel) (3500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (41625);
- 13 -- 'Utu me'alele (Fuel) (10000); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (27945); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (12000); Totongi kekelele (Land Compensation) (0);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (10600); 'Uhila (Electricity) (35030); Vai (Water) (2400); Naunau faka'ofisi (Office Supplies) (23056); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (10375); Ako ngaue (Training) (12500); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (1);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (2); Ngaahi fakalelei ki he ngaahi fale (Renovations) (1); Ngaahi Me'alele Fo'ou (New Vehicles) (1);

SubProgram 03 : Ngaahi Ngaue Faka'ekonomika & Patiseti (Economic & Budget Division)

- 10 -- Vahenga (Salaries) (263271); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (2400);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (3000); Fefolau'aki fakatu'apule'anga (Overseas Travel) (10500);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (3002); Naunau faka'ofisi (Office Supplies) (1); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1); Ako ngaue (Training) (1750);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1);

SubProgram 04 : Va'a Ngaue ki he Ngaahi Tokoni mei Muli (Aid Management)

- 10 -- Vahenga (Salaries) (88837); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1600); Fefolau'aki fakatu'apule'anga (Overseas Travel) (2100);
- 14 -- Naunau faka'ofisi (Office Supplies) (0); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (500);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (0); Komipiuta Fo'ou (New Computers) (0);

SubProgram 05 : Va'a Ngaue ki he Ngaahi Kautaha 'o e Pule'anga (Public Enterprise Division)

- 10 -- Vahenga (Salaries) (58371); 'Ovataimi (Overtime) (0); Totongi fakataha (Meeting Fees) (5000); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (200000); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (750);
- 11 -- Totongi Kaungae lau'aho (Wages) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (600); Fefolau'aki fakatu'apule'anga (Overseas Travel) (7000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1000); Naunau faka'ofisi (Office Supplies) (1); Totongi ngaue'aki (Rental) (33000); Ako ngaue (Training) (12750);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1);

06 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
SubProgram 06 : Va'a Fakakomipiuta mo e Tekinolosia (Computer and Information Technology Division)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	230,802	303,853	218,322
Kau Ngaue lau'aho (Daily Paid)(11xx)	1	1	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	14,575	10,715	10,715
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	10,001	10,001	10,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	352,000	182,554	267,554
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2	2	2
SubProgram TOTAL:	607,381	507,126	506,595
SubProgram 07 : Ngaue Faka Fale Pa'anga (Treasury Operations)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	807,359	804,399	843,580
Kau Ngaue lau'aho (Daily Paid)(11xx)	15,001	15,001	24,001
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	44,400	38,170	38,170
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	30,403	30,403	30,403
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	47,010	47,010	47,010
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2,009	2,009	2,009
SubProgram TOTAL:	946,182	936,992	985,173
SubProgram 08 : Tokonga'I Ngaahi Koloa 'a e Pule'anga (Procurement)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,500	1,000	19,316
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,000	2,300	2,300
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,852	2,852	2,852
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	7,353	6,153	24,469
SubProgram 09 : Vahenga Malolo mo e Ngaahi Me'a'ofa (Civil Pensions and Gratuities)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1	1	1
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	4,523,297	12,887,745	6,230,297
SubProgram TOTAL:	4,523,298	12,887,746	6,230,298
SubProgram 10 : Ngaahi Fakalahi ki he Fakahu Atu Fakapa'anga (Financial Appropriations)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	236,810	206,810	149,750
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	14,830,000	14,830,000	4,580,000
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	5,915,940	3,439,000	4,346,527
'Inasi Pa'anga Tokoni (Capital Transfer)(18xx)	1	1	1
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
Totongi 'inasi (Equity Payment)(21xx)	1,300,000	1,300,000	693,928
SubProgram TOTAL:	22,282,752	19,775,812	9,770,207

06 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)

SubProgram 06 : Va'a Fakakomipiuta mo e Tekinolisia (Computer and Information Technology Division)

- 10 -- Vahenga (Salaries) (163322); Totongi fakataha (Meeting Fees) (1000); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (50000); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (4000);
- 11 -- Totongi Kaungae lau'aho (Wages) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (4100); Fefolau'aki fakatu'apule'anga (Overseas Travel) (6615);
- 13 -- Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (4000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (1000); Totongi ngaahi kongokonga (Spare parts) (5000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (2000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (53054); Ako ngaue (Training) (12500); Laiseni (Licences) (150000); Naunau fakakomipiuta (Computer Supplies) (50000);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1); Komipiuta Fo'ou (New Computers) (1);

SubProgram 07 : Ngaue Faka Fale Pa'anga (Treasury Operations)

- 10 -- Vahenga (Salaries) (826539); 'Ovataimi (Overtime) (0); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (17040);
- 11 -- Totongi Kaungae lau'aho (Wages) (24001);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (18920); Fefolau'aki fakatu'apule'anga (Overseas Travel) (3500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (15750);
- 13 -- 'Utu me'alele (Fuel) (1); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (12000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (6600); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (11801); Paaki makehe (Specialised Printing) (1);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); 'Uhila (Electricity) (9700); Vai (Water) (1200); Naunau faka'ofisi (Office Supplies) (8751); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2351); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (6); Totongi ngaahi pangike (Bank fees) (25000); Totongi fakafofonga (Agents Fees) (1);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (2001); Ngaahi fakalelei ki he ngaahi fale (Renovations) (5); Ngaahi Me'alele Fo'ou (New Vehicles) (3);

SubProgram 08 : Tokonga'I Ngaahi Koloa 'a e Pule'anga (Procurement)

- 10 -- 'Ovataimi (Overtime) (0); Tokoni fakatekinikale (Technical Assistance) (18816); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (500);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1600); Fefolau'aki fakatu'apule'anga (Overseas Travel) (700);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); Naunau faka'ofisi (Office Supplies) (850); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2000); Ako ngaue (Training) (1);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1);

SubProgram 09 : Vahenga Malolo mo e Ngaahi Me'a'ofa (Civil Pensions and Gratuities)

- 10 -- 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (1);
- 15 -- Sino'i pa'anga totongi 'e he Pule'anga ki he Vahenga Malolo (Transfer Value) (1678297); Penisoni moe ngaahi me'a 'ofa (Pensions and Gratuities) (4552000);

SubProgram 10 : Ngaahi Fakalahi ki he Fakahu Atu Fakapa'anga (Financial Appropriations)

- 10 -- Malu'i (Insurance) (149750); Totongi fakataha (Meeting Fees) (0);
- 13 -- Ngaue ki he to'utupu mo e 'ulungaanga fakafonua (Cultural and Youth Services) (0);
- 14 -- Ngaahi Maama Hala (Street Lighting) (330000); Totongi Tukuha Ngaue'aki 'a e Pule'anga (Government Consumption Tax Payment) (500000); Ngaahi Totongi Tukuha ki he Ngaahi Laiseni Fakalalaka (IDI Tax Expenditure) (500000); Ngaahi Totongi Tukuha ki he Ngaahi Laiseni 'Ikai Fakalalaka (Non-IDI Tax Expenditure) (250000); Totongi Tukuha ki he Ngaahi Poloseki Fakalalaka 'a e Pule'anga (Government Development Projects Tax Expenditure) (2000000); Totongi Tukuha Kasitomu (Custom Duties Expenditure) (1000000);
- 15 -- Ngaahi tokoni (Subsidies) (4058526); Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contribution to international organisations) (112000); 'Ave pa'anga ki he ngaahi kautaha 'ikai fakapa'anga 'a e pule'anga (Transfer to Non-financial Public Enterprises) (1000); 'Ave pa'anga ki he ngaahi kautaha kehe (Transfer to Other Enterprises) (75000); Pa'anga Tokoni ki he hu koloa ki muli (Export Diversification Fund) (1); Pa'anga Tokoni ki he Sekitoa Fakapa'anga (Financial Sector Support) (100000)
- 18 -- 'Ave pa'anga ki he sino'i pa'anga talifaki (Transfer to Sinking Fund) (1);
- 20 -- Ngaahi Vaka Fo'ou (New Boats) (1);
- 21 -- Totongi 'inasi ki he ngaahi kautaha kehe (Equity Payments to Other Enterprises) (693928);

06 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
SubProgram 11 : Polokalama Fakalelei Faka'ekomonika moe Kau Ngaue Faka-Pule'anga (Economic Public Sector Reform)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	7,100,000	27,280,181	14,520,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	7,100,001	27,280,182	14,520,001
SubProgram 12 : Ngaahi No 'a e Pule'anga (Public Debt)			
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1	1	1
Ngaahi No Fakapule'anga (Public Debt)(17xx)	16,460,000	16,460,000	18,890,510
SubProgram TOTAL:	16,460,001	16,460,001	18,890,511
SubProgram 13 : Pa'anga Talifaki (Contingency Fund)			
'Inasi Pa'anga Tokoni (Capital Transfer)(18xx)	2,919,319	1,919,319	2,719,319
SubProgram TOTAL:	2,919,319	1,919,319	2,719,319
02 Ofisi ki he Ngaahi Ngaue 'o e Pa'anga Hu Mai (Office of Revenue Services)			
SubProgram 01 : Pule'i mo Fale'i (Leadership and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	381,456	421,646	404,362
Kau Ngaue lau'aho (Daily Paid)(11xx)	4,000	4,000	6,400
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	14,775	13,125	13,125
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	24,500	24,500	24,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	287,301	287,301	342,293
SubProgram TOTAL:	712,032	750,572	790,680
SubProgram 02 : Tafa'aki Ngaahi Pisinisi Lalahi (Large Business Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	325,791	384,830	376,888
Kau Ngaue lau'aho (Daily Paid)(11xx)	2,000	2,000	3,200
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	26,600	26,600	26,600
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	85,250	85,250	85,250
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	26,302	26,302	26,302
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	465,944	524,983	518,241

06 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)

SubProgram 11 : Polokalama Fakalelei Faka'ekomonika moe Kau Ngaue Faka-Pule'anga (Economic Public Sector Reform)

- 10 -- Fakalelei Founga Ngaue 'a e Pule'anga (Public Sector Reform) (14520000);
- 20 -- Ngaahi Fakamole Kehe (Other Capital Expenditure) (1);

SubProgram 12 : Ngaahi No 'a e Pule'anga (Public Debt)

- 14 -- Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1);
- 17 -- Totongi tupu 'i he no fakaloto fonua (Public Debt Interest Payment: Domestic) (1669532); Totongi tupu 'i he no mei Tu'apule'anga (Public Debt Interest Payment: Foreign) (1697324); Totongi sino'i pa'anga 'i he no fakalotofonua (Public Debt Principal Repayment: Domestic) (8071458); Totongi sino'i pa'anga 'i he no mei tu'apule'anga (Public Debt Principal Repayment: Foreign) (6092194); Feto'aki 'i he fakafetongi pa'anga (Exchange Rate Risk) (500000); Malu'i No 'a e Pule'anga (Guarantee Loans) (860000); Totongi tupu 'i he pa'anga no fakalotofonua (Interest on Treasury Bills) (1); Totongi sino'i pa'anga 'i he no fakalotofonua (Principal repayment on Treasury Bills) (1);

SubProgram 13 : Pa'anga Talifaki (Contingency Fund)

- 18 -- Pa'anga Talifaki (Contingency Fund) (2719319);

PROGRAM 02 Ofisi ki he Ngaahi Ngaue 'o e Pa'anga Hu Mai (Office of Revenue Services)

SubProgram 01 : Pule'i mo Fale'i (Leadership and Policy Advice)

- 10 -- Vahenga (Salaries) (230665); 'Ovataimi (Overtime) (4); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (132480); Tokoni fakatekinikale (Technical Assistance) (40463); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (750);
- 11 -- Totongi Kaungae lau'aho (Wages) (6400);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (2675); Fefolau'aki fakatu'apule'anga (Overseas Travel) (3850); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (5000); Totongi fakameili (Postal Charges) (300); Fanongonongo (Broadcasting) (800); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (500);
- 13 -- 'Utu me'alele (Fuel) (3500); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (1000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3500); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (13000); Paaki makehe (Specialised Printing) (3500);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (500); 'Uhila (Electricity) (80000); Vai (Water) (1000); Naunau faka'ofisi (Office Supplies) (3600); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2000); Teunga Ngaue (Uniforms) (10000); Me'angaue faka'ofisi (Office Equipment) (1000); Totongi tukupau (Subscriptions) (53000); Totongi ngaue'aki (Rental) (129192); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (2000); Totongi fakafonganga (Agents Fees) (60000);

SubProgram 02 : Tafa'aki Ngaahi Pisinisi Lalahi (Large Business Services)

- 10 -- Vahenga (Salaries) (365884); 'Ovataimi (Overtime) (4); Tokoni fakatekinikale (Technical Assistance) (10000); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1000);
- 11 -- Totongi Kaungae lau'aho (Wages) (3200);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (5500); Fefolau'aki fakatu'apule'anga (Overseas Travel) (13000); Totongi fakameili (Postal Charges) (1100); Fanongonongo (Broadcasting) (3500); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (3500);
- 13 -- 'Utu me'alele (Fuel) (7500); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (3750); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (4000); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (70000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (500); Naunau faka'ofisi (Office Supplies) (2500); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (13300); Teunga Ngaue (Uniforms) (1); Totongi tukupau (Subscriptions) (10000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1);
- 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) (1);

06 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimet Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2006/2007</u>
SubProgram 03 : Tafa'aki Ngaahi Pisinisi Iki (Small Business Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	255,934	303,481	280,693
Kau Ngaue lau'aho (Daily Paid)(11xx)	2,001	2,001	3,201
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	22,100	20,600	20,600
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	12,225	12,225	12,225
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	13,705	13,705	13,705
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	305,966	352,013	330,425
SubProgram 04 : Kasitomu mo Fefakatau'aki (Customs & Trade Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	531,389	632,202	797,981
Kau Ngaue lau'aho (Daily Paid)(11xx)	19,800	19,800	31,680
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	22,140	21,090	21,090
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	30,100	30,100	32,600
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	52,904	48,223	52,223
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	656,334	751,416	935,575
SubProgram 05 : Va'a Tekinikale & Ngaahi Ngaue Fakalao (Technical and Legal Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	44,856	53,065	78,373
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,500	1,500	1,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,350	1,350	1,350
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,630	1,630	1,630
SubProgram TOTAL:	49,336	57,545	82,853
SubProgram 06 : Ngaue Faka'atita (Internal Audit Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	177,625	210,576	16,207
Kau Ngaue lau'aho (Daily Paid)(11xx)	5,000	5,000	8,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	5,250	5,250	5,250
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	4,500	4,500	4,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	26,312	26,312	26,312
SubProgram TOTAL:	218,687	251,638	60,269
SubProgram 07 : Ngaahi Ngaue ki he Fakalalaka (Modernization Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	110,375	131,444	18
Kau Ngaue lau'aho (Daily Paid)(11xx)	5,000	5,000	8,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	9,500	9,050	9,050
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	4,000	4,000	4,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,000	1,000	1,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2	2	2
SubProgram TOTAL:	129,877	150,496	22,070

06 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)

SubProgram 03 : Tafa'aki Ngaahi Pisinisi Iki (Small Business Services)

- 10 -- Vahenga (Salaries) (279488); 'Ovataimi (Overtime) (5); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1200);
- 11 -- Totongi Kaungae lau'aho (Wages) (3200); 'Ovataimi (Overtime) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (4225); Fefolau'aki fakatu'apule'anga (Overseas Travel) (3500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (6225); Totongi fakameili (Postal Charges) (1650); Fanongonongo (Broadcasting) (2500); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (2500);
- 13 -- 'Utu me'alele (Fuel) (5025); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (3000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (4000); Tauhi 'o e konga kelekele (Maintenance of Compound) (200);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (375); 'Uhila (Electricity) (755); Vai (Water) (100); Naunau faka'ofisi (Office Supplies) (4225); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (8250);
- 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) (1);

SubProgram 04 : Kasitomu mo Fekatau'aki (Customs & Trade Services)

- 10 -- Vahenga (Salaries) (796350); 'Ovataimi (Overtime) (6); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1625);
- 11 -- Totongi Kaungae lau'aho (Wages) (31680);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (5600); Fefolau'aki fakatu'apule'anga (Overseas Travel) (2450); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (11500); Totongi fakameili (Postal Charges) (40); Fanongonongo (Broadcasting) (1500);
- 13 -- 'Utu me'alele (Fuel) (7600); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (6500); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (8500); Tauhi 'o e ngaahi vaka (Maintenance of vessels) (10000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (300); 'Uhila (Electricity) (2500); Vai (Water) (800); Naunau faka'ofisi (Office Supplies) (5619); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (8500); Teunga Ngaue (Uniforms) (1); Me'angaue faka'ofisi (Office Equipment) (6500); Totongi tukuhau (Subscriptions) (7000); Totongi ngaue'aki (Rental) (21000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (3);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (1);

SubProgram 05 : Va'a Tekinikale & Ngaahi Ngaue Fakalao (Technical and Legal Services)

- 10 -- Vahenga (Salaries) (77995); 'Ovataimi (Overtime) (3); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (375);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1200); Totongi fakameili (Postal Charges) (100); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (200);
- 13 -- 'Utu me'alele (Fuel) (350); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (500); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (500);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (200); Naunau faka'ofisi (Office Supplies) (830); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (600);

SubProgram 06 : Ngaue Faka'atita (Internal Audit Services)

- 10 -- Vahenga (Salaries) (15955); 'Ovataimi (Overtime) (2); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (250);
- 11 -- Totongi Kaungae lau'aho (Wages) (8000);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1700); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (2550); Totongi fakameili (Postal Charges) (1000);
- 13 -- 'Utu me'alele (Fuel) (3000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1500);
- 14 -- 'Uhila (Electricity) (5000); Naunau faka'ofisi (Office Supplies) (1950); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (3750); Me'angaue faka'ofisi (Office Equipment) (5000); Totongi ngaue'aki (Rental) (10610); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (2);

SubProgram 07 : Ngaahi Ngaue ki he Fakalakalaka (Modernization Services)

- 10 -- Vahenga (Salaries) (18);
- 11 -- Totongi Kaungae lau'aho (Wages) (8000);
- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) (1050); Fanongonongo (Broadcasting) (8000);
- 13 -- Paaki makehe (Specialised Printing) (4000);
- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1000);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (1); Ngaahi Me'alele Fo'ou (New Vehicles) (1);

06 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
SubProgram 08 : Va'a Positi 'Ofisi (Postal Services Division)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	43
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	4
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	7
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	5
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	11
SubProgram TOTAL:	0	0	70
03 Ofisi 'o e Sitetisitika (Office of Statistics)			
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	49,990	71,246	57,773
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,000	1,000	1,000
SubProgram TOTAL:	50,990	72,246	58,773
SubProgram 02 : Pule'i 'o e Potungae (Administration)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	81,901	105,563	121,228
Kau Ngaue lau'aho (Daily Paid)(11xx)	3,201	3,201	5,001
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	6,472	6,022	6,022
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	18,000	17,250	17,250
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	64,574	62,924	72,924
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	3,800	3,800	3,800
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	177,949	198,761	226,226
SubProgram 03 : Tanaki Fika Faka'ekonomika (Economics Statistics Group)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	121,320	172,480	153,353
Kau Ngaue lau'aho (Daily Paid)(11xx)	1	1	1
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	102,000	101,000	101,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,201	3,201	3,201
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	226,523	276,683	257,556
SubProgram 04 : Tafa'aki Tohi Kakai (Population Statistics Group)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	87,497	124,274	101,795
Kau Ngaue lau'aho (Daily Paid)(11xx)	1	1	1
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	75,500	74,750	4,751
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	200	200	200
SubProgram TOTAL:	163,198	199,225	106,747

06 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)

SubProgram 08 : Va'a Positi 'Ofisi (Postal Services Division)

- 10 -- Vahenga (Salaries) (40); 'Ovataimi (Overtime) (2); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1);
- 11 -- Totongi Kaungae lau'aho (Wages) (4);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1); Fefolau'aki fakatu'apule'anga (Overseas Travel) (1); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (2); Totongi fakameili (Postal Charges) (1); Fanongonongo (Broadcasting) (1); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1);
- 13 -- 'Utu me'alele (Fuel) (1); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (1); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1); Paaki makehe (Specialised Printing) (1);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); 'Uhila (Electricity) (1); Vai (Water) (1); Naunau faka'ofisi (Office Supplies) (2); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1); Teunga Ngaue (Uniforms) (1); Totongi tukuahu (Subscriptions) (1); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1); Ngaue ki he fe'ave'aki meili (Postal Services)(2);

PROGRAM 03 Ofisi 'o e Sitetisitika (Office of Statistics)

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

- 10 -- Vahenga (Salaries) (57773);
- 14 -- Talitali mo tokanga'i kau 'a'ahi (Hospitality) (1000);

SubProgram 02 : Pule'i 'o e Potungae (Administration)

- 10 -- Vahenga (Salaries) (90507); 'Ovataimi (Overtime) (0); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (30220); Tokoni fakatekinikale (Technical Assistance) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (500);
- 11 -- Totongi Kaungae lau'aho (Wages) (4801); 'Ovataimi (Overtime) (200);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (375); Fefolau'aki fakatu'apule'anga (Overseas Travel) (1050); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (3376); Totongi fakameili (Postal Charges) (600); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (500); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (121);
- 13 -- 'Utu me'alele (Fuel) (750); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (5000); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (6000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (500); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles)(5,000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (100); 'Uhila (Electricity) (14850); Vai (Water) (120); Naunau faka'ofisi (Office Supplies) (4250); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1500); Teunga Ngaue (Uniforms) (1); Totongi ngaue'aki (Rental) (44101); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1); Ako ngaue (Training) (2000); Laiseni (Licences) (1); Naunau fakakomipiuta (Computer Supplies) (6000);
- 15 -- Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contribution to international organisations) (1500); Totongi 'inasi ki he ngaahi kautaha fakafeitu'u (Contribution to regional organisations) (2300);
- 20 -- Komipiuta Fo'ou (New Computers) (1);

SubProgram 03 : Tanaki Fika Faka'ekonomika (Economics Statistics Group)

- 10 -- Vahenga (Salaries) (152852); Tokoni fakatekinikale (Technical Assistance) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (500);
- 11 -- Totongi Kaungae lau'aho (Wages) (1);
- 13 -- 'Utu me'alele (Fuel) (1000); Totongi Savea (Survey) (100000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (200); Naunau faka'ofisi (Office Supplies) (2000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1);

SubProgram 04 : Tafa'aki Tohi Kakai (Population Statistics Group)

- 10 -- Vahenga (Salaries) (101795); 'Ovataimi (Overtime) (0);
- 11 -- Totongi Kaungae lau'aho (Wages) (1);
- 13 -- 'Utu me'alele (Fuel) (750); Totongi Savea (Survey) (4001);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (200);

06 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
04 Ofisi 'o e Palani (Office of National Planning)			
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	342,651	449,290	261,831
Kau Ngaue lau'aho (Daily Paid)(11xx)	2,800	2,800	4,480
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	26,750	21,174	21,174
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	15,300	5,750	5,750
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	108,526	94,676	99,214
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	1	1	1
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	3	3	3
SubProgram TOTAL:	496,031	573,694	392,453

06 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)

PROGRAM 04 Ofisi 'o e Palani (Office of National Planning)

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

- 10 -- Vahenga (Salaries) (241469); 'Ovataimi (Overtime) (0); Hiki Vahenga COLA (Cost Of Living Adjustment) (1); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (18110); Kau ngaue faka taimi (Temporary Staff) (0); Totongi fakataha (Meeting Fees) (0); Fakamole kau ngaue'ofa (Volunteers Expenses) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (2250);
- 11 -- Totongi Kaungaue lau'aho (Wages) (4480);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (7000); Fefolau'aki fakatu'apule'anga (Overseas Travel) (4725); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (9449);
- 13 -- 'Utu me'alele (Fuel) (3450); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2300); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (0);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (2000); 'Uhila (Electricity) (11000); Vai (Water) (400); Naunau faka'ofisi (Office Supplies) (7800); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (3226); Teunga Ngaue (Uniforms) (200); Totongi ngaue'aki (Rental) (69588); Ako ngaue (Training) (5000);
- 15 -- Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contribution to international organisations) (1);
- 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) (1); Ngaahi Fakamole Kehe (Other Capital Expenditure) (2);

07

**Potungaue Ngaahi
Ngaue ki Muli (Ministry
of Foreign Affairs)**

07 Potungaue Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)

Minisita Fekau'aki (Responsible Minister): Minisita ki Muli
(Minister of Foreign Affairs)

Purpose: Ko e fakahoko ha fale'I 'I he ngaahi ngaue mo tu'apule'anga pea pule'I mo fakalele 'a e ngaahi ngaue 'a e Potungaue pea pehe ki he ngaahi ngaue fakatipilometika mo fakakonisela 'oku 'ofisi 'I he ngaahi kautaha fakatu'apule'anga 'I muli. (To formulate policy advice on external relations and administration and operation of the ministry of foreign affairs and diplomatic and consular missions at offices of international organizations abroad.)

Summary of Programmes:

Polokalama (Programme) 01 : Ofisi 'o e Ngaahi Ngaue ki Muli (Office of Foreign Affairs)

07 Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimeti</u> <u>(Estimate)</u>
	<u>2005/2006</u>	<u>2005/2006</u>	<u>2006/2007</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	6,264,816	7,250,600	7,071,209
Kau Ngaue lau'aho (Daily Paid)(11xx)	370,698	370,698	593,118
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	453,053	419,743	419,751
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	567,871	544,296	544,304
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,229,379	1,164,423	1,164,449
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1,277,180	1,277,173	8,577,179
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	10,162,997	11,026,932	18,370,010
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	6,035,832	6,899,767	6,250,869
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	3,427,165	3,427,165	11,419,139
Pa'anga Ngaue 'a e Pule'anga (Revolving Fund)	700,000	700,000	700,002
<i>Pa'anga Fakakatoa (Total Funding)</i>	10,162,997	11,026,932	18,370,010

07 Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
<u>01 Ofisi 'o e Ngaahi Ngaue ki Muli (Office of Foreign Affairs)</u>			
<u>SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	254,944	284,792	276,854
SubProgram TOTAL:	254,944	284,792	276,854
<u>SubProgram 02 : Pule'i Fakangaue Fakalukufua (General Administration)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	264,790	305,773	346,486
Kau Ngaue lau'aho (Daily Paid)(11xx)	12,000	12,000	19,200
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	79,250	65,550	65,550
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	26,000	19,250	19,250
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	260,045	228,545	228,545
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	0	0
SubProgram TOTAL:	642,086	631,118	679,031
<u>SubProgram 03 : Ofisi 'o e Ngaahi 'Amapasitua Tonga 'i Muli (Office of Overseas Missions)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	3,179,090	4,028,141	3,051,454
Kau Ngaue lau'aho (Daily Paid)(11xx)	353,698	353,698	565,918
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	351,305	331,695	331,703
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	134,466	120,341	120,349
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	930,322	896,866	896,888
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	15	10	14
SubProgram TOTAL:	4,948,896	5,730,751	4,966,326
<u>SubProgram 04 : Ngaue 'Imikuleisoni (Immigration Operations)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	154,991	220,893	293,444
Kau Ngaue lau'aho (Daily Paid)(11xx)	5,000	5,000	8,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	7,502	7,502	7,502
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,404	2,704	2,704
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	17,007	17,007	17,007
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2	1	1
SubProgram TOTAL:	189,906	253,106	328,658

07 Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)

PROGRAM 01 Ofisi 'o e Ngaahi Ngaue ki Muli (Office of Foreign Affairs)

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

- 10 -- Vahenga (Salaries) (70197); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (206657);

SubProgram 02 : Pule'i Fakangaue Fakalukufua (General Administration)

- 10 -- Vahenga (Salaries) (334985); 'Ovataimi (Overtime) (1); Hiki Vahenga COLA (Cost Of Living Adjustment) (0); Tokoni fakatekinikale (Technical Assistance) (10000); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1500);
- 11 -- Totongi Kaungae lau'aho (Wages) (19200);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (9000); Fefolau'aki fakatu'apule'anga (Overseas Travel) (50000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (6550);
- 13 -- 'Utu me'alele (Fuel) (6750); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (4000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (8500);
- 14 -- 'Uhila (Electricity) (17800); Vai (Water) (1493); Naunau faka'ofisi (Office Supplies) (12750); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (6000); Teunga Ngaue (Uniforms) (1500); Totongi tukuhau (Subscriptions) (36000); Totongi ngaue'aki (Rental) (95000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (2); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (55000); Ngaue ki he fe'ave'aki meili (Postal Services) (3000);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (0);

SubProgram 03 : Ofisi 'o e Ngaahi 'Amapasitona Tonga 'i Muli (Office of Overseas Missions)

- 10 -- Vahenga (Salaries) (1996809); 'Ovataimi (Overtime) (6); Tokoni fakatekinikale (Technical Assistance) (20550); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1034073); Me'a'ofa ki he nofo'anga (Rental Allowance) (8); Ngaahi me'a'ofa kehe (Other Allowances) (8);
- 11 -- Totongi Kaungae lau'aho (Wages) (565918.2);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (69442); Fefolau'aki fakatu'apule'anga (Overseas Travel) (136505); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (109252); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (16504);
- 13 -- 'Utu me'alele (Fuel) (14127); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (37004); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (21714); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (47504);
- 14 -- 'Uhila (Electricity) (153833); Vai (Water) (33002); Naunau faka'ofisi (Office Supplies) (25152); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (15202); Teunga Ngaue (Uniforms) (3502); Totongi tukuhau (Subscriptions) (71174); Totongi ngaue'aki (Rental) (212965); Malu'i ngaahi koloa (Insurance (Property)) (292544); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (3); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (73502); Fakalalaka takimamata mo e ngaahi ngaue tu'uaki (Tourism Development and Promotional Activities) (7); Ngaue ki he fe'ave'aki meili (Postal Services) (16002);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (7); Me'a Ngaue Fo'ou (New Equipment) (2); Ngaahi Me'alele Fo'ou (New Vehicles) (5);

SubProgram 04 : Ngaue 'Imikuleisoni (Immigration Operations)

- 10 -- Vahenga (Salaries) (293441); 'Ovataimi (Overtime) (1); Tokoni fakatekinikale (Technical Assistance) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1);
- 11 -- Totongi Kaungae lau'aho (Wages) (8000);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1); Fefolau'aki fakatu'apule'anga (Overseas Travel) (1); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (7500);
- 13 -- 'Utu me'alele (Fuel) (2700.5); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1); Paaki makehe (Specialised Printing) (1);
- 14 -- 'Uhila (Electricity) (10001); Vai (Water) (1001); Naunau faka'ofisi (Office Supplies) (1); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1); Teunga Ngaue (Uniforms) (3000); Totongi ngaue'aki (Rental) (3001); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1); Ngaue ki he fe'ave'aki meili (Postal Services) (1);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (0); Ngaahi Me'alele Fo'ou (New Vehicles) (1);

08

**Tau Malu'i Fonua 'a
Tonga (Tonga
Defence Services)**

08 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)

Minisita Fekau'aki (Responsible Minister): Minisita Taumalu'I
Fonua (Minister of
Defence)

Purpose: Ko e fakahoko hono pule'I mo fakalele hono malu'I 'o e fonua, tahi mo e 'ata pea pehe ki he kau ngaue 'a e tau malu'I fonua. (To provide for the administration and operation of the land, sea and air defence forces including civil defence services.)

Summary of Programmes:

Polokalama (Programme) 01 : Ofisi 'o e Ngaahi Ngaue Faka-Tau Malu'i
Fonua (Office of Defence Services)

08 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)

<u>PA'ANGA HU ATU (EXPENDITURE)</u>	<u>Fuofua 'Esitimeti</u>	<u>'Esitimeti Faka'osi</u>	<u>'Esitimeti</u>
	<u>(Original Estimate)</u>	<u>(Revised Estimate)</u>	<u>(Estimate)</u>
	<u>2005/2006</u>	<u>2005/2006</u>	<u>2006/2007</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,925,984	2,585,219	3,053,278
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	165,930	165,930	165,930
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	626,830	626,830	951,830
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,062,599	1,862,599	2,142,599
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	147,278	147,278	147,278
Malu'I (Defence) (19xx)	338,711	338,711	81,711
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1,042,941	1,042,941	421,001
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	6,310,273	6,769,508	6,963,627
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	6,310,270	6,769,505	6,963,624
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	3	3	3
<i>Pa'anga Fakakatoa (Total Funding)</i>	6,310,273	6,769,508	6,963,627

08 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)**Expenditure By Subprograms**

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
01 Ofisi 'o e Ngaahi Ngaue Faka-Tau Malu'i Fonua (Office of Defence Services)			
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,925,984	2,585,219	3,053,278
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	165,930	165,930	165,930
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	626,830	626,830	951,830
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,062,597	1,862,597	2,142,597
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	147,278	147,278	147,278
Malu'I (Defence) (19xx)	338,711	338,711	81,711
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1,042,940	1,042,940	421,000
SubProgram TOTAL:	6,310,270	6,769,505	6,963,624

08 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)

PROGRAM 01 Ofisi 'o e Ngaahi Ngaue Faka-Tau Malu'i Fonua (Office of Defence Services)

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

- 10 -- Vahenga (Salaries) (2677682); Malu'i (Insurance) (6000); Livi pasese (Leave and Other Passages) (30000); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (10000); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (329594); Me'a'ofa fakahoko fatongia (Duty Allowance) (1); Ngaahi me'a'ofa kehe (Other Allowances) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (4000); Fefolau'aki fakatu'apule'anga (Overseas Travel) (102677); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (45053); Totongi fakameili (Postal Charges) (1200); Fanongonongo (Broadcasting) (5000); Totongi feleti (Freight) (5000); Ave fakafalemahaki fakalotofonua (Internal Medical Referral) (3000);
- 13 -- 'Utu me'alele (Fuel) (525000); Haea ngaahi misini mamafa (Hire of Heavy Machinery) (8000); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (4001); Fakamole ki hono kumi kau ngaue (Recruitment Costs) (7000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (4000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (35000); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (12759); Totongi ngaahi kongokonga (Spare parts) (34220); Tauhi 'o e ngaahi vaka (Maintenance of vessels) (190000); Tauhi ngaahi fale (Maintenance of Building) (101850); Totongi Savea (Survey) (30000);
- 14 -- 'Uhila (Electricity) (160000); Vai (Water) (32000); Naunau faka'ofisi (Office Supplies) (2000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (19846); Teunga Ngaue (Uniforms) (479847); Malu'i ngaahi koloa (Insurance (Property)) (21000); Me'atokoni (Rations) (1186625); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (150002); Ako ngaue (Training) (57000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (28276); Naunau fakakomipiuta (Computer Supplies) (1); Katoanga fakafonua (National Celebration) (6000);
- 15 -- Penisoni moe ngaahi me'a 'ofa (Pensions and Gratuities) (147278);
- 19 -- Malu'i (Defence) (1); Me'angaue fakakautau (Military equipment) (81710);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (340000); Me'a Ngaue Fo'ou (New Equipment) (5000); Komipiuta Fo'ou (New Computers) (6000); Ngaahi Me'alele Fo'ou (New Vehicles) (50000); Ngaahi Fakamole Kehe (Other Capital Expenditure) (20000);

09

**Potungaue Fonua,
Savea, Ngaahi Koloa
Fakanatula mo e
'Atakai (Ministry of
Lands, Survey,
Natural Resources
and Environment)**

09 Potungae Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)

Minisita Fekau'aki (Responsible Minister): Minisita Fonua, Savea,
ngaahi Koloa
Fakaenatula mo e 'Atakai
(Minister of Land,
Survey, Natural
Resources and
Environment)

Purpose: Ko e fale'I fakangaue mo hono pule'I 'o e ngaahi koloa fakaenatula moe ngaahi savea ki he kelekele. (Policy advice on and administration of natural resources and land survey)

Summary of Programmes:

Polokalama (Programme)	01	:	Ofisi 'o e Fonua, Savea & Ngaahi Koloa Fakanatula (Office of Lands, Survey & Natural Resources)
Polokalama (Programme)	02	:	Ofisi 'o e 'Atakai (Office of Environment)

09 Potungae Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u>	<u>'Esitimet</u> <u>(Revised Estimate)</u>	<u>'Esitimet</u> <u>(Estimate)</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	3,120,001	3,477,646	2,876,624
Kau Ngaue lau'aho (Daily Paid)(11xx)	106,825	106,825	170,918
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	286,581	269,156	269,156
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	211,279	180,494	576,899
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	667,386	663,116	667,916
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	1,000	1,000	1,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	78,613	78,613	78,613
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	4,471,685	4,776,850	4,641,126

MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)

Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	2,197,867	2,685,275	2,153,146
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	2,263,815	2,081,572	2,477,977
Ngaahi Tokoni Fakakolo(Local Community Contribution)	3	3	3
Pa'anga Ngaue 'a e Pule'anga(Revolving Fund)	10,000	10,000	10,000
<i>Pa'anga Fakakatoa (Total Funding)</i>	4,471,685	4,776,850	4,641,126

09 Potungae Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
01 <u>Ofisi 'o e Fonua, Savea & Ngaahi Koloa Fakanatula (Office of Lands, Survey & Natural Resources)</u>			
<i>SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	372,525	475,707	251,970
Kau Ngaue lau'aho (Daily Paid)(11xx)	15,826	15,826	25,322
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	62,051	56,051	56,051
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	35,300	31,050	31,050
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	126,276	123,206	123,206
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2	2	2
SubProgram TOTAL:	611,980	701,842	487,601
<i>SubProgram 02 : Ngaahi Ngaue Faka-kelekele (Land Management Services)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	179,693	256,100	152,584
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,750	3,750	3,750
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	67,750	66,625	66,625
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	6,001	6,001	6,001
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	257,195	332,477	228,961
<i>SubProgram 03 : Ngaahi Ngaue Faka-Fuafonua (Survey Services)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	289,229	411,071	245,663
Kau Ngaue lau'aho (Daily Paid)(11xx)	36,027	36,027	57,643
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	20,250	20,250	20,250
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	22,551	16,926	16,926
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	30,702	30,502	30,502
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	398,760	514,777	370,985

09 Potungae Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)

PROGRAM 01 Ofisi 'o e Fonua, Savea & Ngaahi Koloa Fakanatula (Office of Lands, Survey &

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

- 10 -- Vahenga (Salaries) (168619); 'Ovataimi (Overtime) (0); Hiki Vahenga COLA (Cost Of Living Adjustment) (0); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (79850); Totongi fakataha (Meeting Fees) (0); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (3500);
- 11 -- Totongi Kaungaue lau'aho (Wages) (25321.6);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (23250); Fefolau'aki fakatu'apule'anga (Overseas Travel) (14000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (15001); Totongi fakameili (Postal Charges) (800); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (3000);
- 13 -- 'Utu me'alele (Fuel) (4250); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (5000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (10800); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (10000); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment)(1000)
- 14 -- 'Uhila (Electricity) (27630); Vai (Water) (6000); Naunau faka'ofisi (Office Supplies) (9750); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (8625); Teunga Ngaue (Uniforms) (8000); Me'angaue faka'ofisi (Office Equipment) (22500); Totongi tukupuu (Subscriptions) (1500); Totongi ngaue'aki (Rental) (9000); Malu'i ngaahi koloa (Insurance (Property)) (10000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (11201); Ako ngaue (Training) (2000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (7000);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (1); Me'a Ngaue Fo'ou (New Equipment) (0); Ngaahi Me'alele Fo'ou (New Vehicles) (1);

SubProgram 02 : Ngaahi Ngaue Faka-kelekele (Land Management Services)

- 10 -- Vahenga (Salaries) (152584); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);
- 11 -- Totongi Kaungaue lau'aho (Wages) (0);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (3750);
- 13 -- 'Utu me'alele (Fuel) (1125); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (0); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1500); Fakalelei founa tauhi lekooti moe lesisita kelekele (Upgrading of land registration recording, mapping & Storage) (2000); Totongi kelekele (Land Compensation) (60000);
- 14 -- Naunau faka'ofisi (Office Supplies) (750); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2250); Me'angaue faka'ofisi (Office Equipment) (3000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1);

SubProgram 03 : Ngaahi Ngaue Faka-Fuafonua (Survey Services)

- 10 -- Vahenga (Salaries) (245663); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);
- 11 -- Totongi Kaungaue lau'aho (Wages) (57643.2); 'Ovataimi (Overtime) (0);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (18750); Fefolau'aki fakatu'apule'anga (Overseas Travel) (0); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (1500);
- 13 -- 'Utu me'alele (Fuel) (5625); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (3000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2500); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (4800); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (1000); Fakatautaha 'o e savea fakapolofesinale (Privatisation of survey profession) (1);
- 14 -- 'Uhila (Electricity) (1800); Vai (Water) (800); Naunau faka'ofisi (Office Supplies) (975); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1426); Me'angaue faka'ofisi (Office Equipment) (3001); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (22500); Ako ngaue (Training) (0);
- 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) (1);

09 Potungae Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
SubProgram 04 : Ngaue ki he Koloa Fakaenatula (Natural Resources Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	242,171	345,144	257,053
Kau Ngaue lau'aho (Daily Paid)(11xx)	13,026	13,026	20,842
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	16,250	16,250	16,250
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	14,400	10,650	10,650
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	63,726	63,726	68,526
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	349,573	448,796	373,321
SubProgram 05 : Ta Mape Kelekele mo e Faifika Fakakelekele (Draughting and Computing Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	172,408	245,717	180,749
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,300	1,300	1,300
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	6,575	6,575	6,575
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2	2	2
SubProgram TOTAL:	180,285	253,594	188,626
02 Ofisi 'o e 'Atakai (Office of Environment)			
SubProgram 01 : Pule'i 'o e Potungae mo e Pa'anga (Administration and Finances)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	161,757	203,992	218,578
Kau Ngaue lau'aho (Daily Paid)(11xx)	41,946	41,946	67,112
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	31,889	20,464	20,464
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	47,980	31,945	31,945
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	51,438	50,438	50,438
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	10	10	10
SubProgram TOTAL:	335,020	348,795	388,547
SubProgram 02 : Fakamatala moe Vahevahe 'o e Mahino Faka'ataakai (Information & Environmental Education)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	26,192	37,329	61,327
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,673	2,673	2,673
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	500	500	500
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2	2	2
SubProgram TOTAL:	29,367	40,504	64,502

09 Potungae Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)

SubProgram 04 : Ngaue ki he Koloa Fakaenatula (Natural Resources Services)

- 10 -- Vahenga (Salaries) (257053); 'Ovataimi (Overtime) (0); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);
- 11 -- Totongi Kaungae lau'aho (Wages) (20841.6); 'Ovataimi (Overtime) (0);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (16250); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (0); Fanongonongo (Broadcasting) (0);
- 13 -- 'Utu me'alele (Fuel) (3750); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (0); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (0); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2200); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3700); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (1000); Poloseki fakalakalaka ma'u'anga ivi (Energy development project) (0);
- 14 -- Naunau faka'ofisi (Office Supplies) (1500); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1125); Me'angaue faka'ofisi (Office Equipment) (2100); Totongi tukuhau (Subscriptions) (38000); Totongi ngaue'aki (Rental) (9600); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (16201); Fakalelei'i Ngaue'anga (Institutional Strengthening) (0);
- 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) (0);

SubProgram 05 : Ta Mape Kelekele mo e Faifika Fakakelekele (Draughting and Computing Services)

- 10 -- Vahenga (Salaries) (180749); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);
- 12 -- Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (0);
- 13 -- 'Utu me'alele (Fuel) (0); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (0); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (500); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (800);
- 14 -- Ngaahi Maama Hala (Street Lighting) (0); Naunau faka'ofisi (Office Supplies) (975); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1800); Me'angaue faka'ofisi (Office Equipment) (1700); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (2100); Fakamole ki hono teuteu 'o e totonu ki he kelekele (Preparation of title to land) (0);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (2);

PROGRAM 02 Ofisi 'o e 'Atakai (Office of Environment)

SubProgram 01 : Pule'i 'o e Potungae mo e Pa'anga (Administration and Finances)

- 10 -- Vahenga (Salaries) (189007); 'Ovataimi (Overtime) (12); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (21447); Totongi fakataha (Meeting Fees) (1100); Tokoni fakatekinikale (Technical Assistance) (6003); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1009);
- 11 -- Totongi Kaungae lau'aho (Wages) (67111.8);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (7228); Fefolau'aki fakatu'apule'anga (Overseas Travel) (5425); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (6003); Totongi fakameili (Postal Charges) (803); Fanongonongo (Broadcasting) (5); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1000);
- 13 -- 'Utu me'alele (Fuel) (4802); Haea ngaahi misini mamafa (Hire of Heavy Machinery) (2); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (2200); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (2000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1001); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3002); Totongi ngaahi kongokonga (Spare parts) (1273); Tauhi ngaahi feitu'u fakatakimamata (Maintenance of Recreational Facilities) (3700); Ngaue Fakamatamatalelei (Beautification/Landscaping activities) (13965);
- 14 -- 'Uhila (Electricity) (9001); Vai (Water) (4701); Naunau faka'ofisi (Office Supplies) (1728); Totongi tukuhau (Subscriptions) (30000); Totongi ngaue'aki (Rental) (4000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (7); Ako ngaue (Training) (1); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (1000);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (5); Ngaahi Me'alele Fo'ou (New Vehicles) (4); Tanu moe Fakalelei'i 'o e Matatahi (Landscaping and Foreshore Instalment) (1);

SubProgram 02 : Fakamatala moe Vahevahe 'o e Mahino Faka'ataakai (Information & Environmental Education)

- 10 -- Vahenga (Salaries) (61327);
- 12 -- Fanongonongo (Broadcasting) (2673);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (500);
- 20 -- Komipiuta Fo'ou (New Computers) (2);

09 Potungaue Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimet</u> <u>Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2006/2007</u>
SubProgram 03 : Ngaue Fakatekinikale moe Langa Fakalalakala Fakapotopoto (Technical & Sustainable Development)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	20,706	29,510	35,623
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	14,981	14,981	14,981
SubProgram TOTAL:	35,687	44,491	50,604

09 Potungae Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)

SubProgram 03 : Ngaue Fakatekinikale moe Langa Fakalalaka Fakapopototo (Technical & Sustainable Development)

- 10 -- Vahenga (Salaries) (35623);
- 13 -- Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1); Tauhi 'o e ngaahi vaka (Maintenance of vessels) (1000); Totongi Savea (Survey) (6700); Fekumi ki he 'Atakai (Environmental Research) (7280);

10

**Potungaue
Fakamaau'anga
(Ministry of Justice)**

10 Potungaue Fakamaau'anga (Ministry of Justice)

Minisita Fekau'aki (Responsible Minister): Minisita Lao (Minister of Justice)

Purpose: Ke fakahoko 'a e ngaue Faka-Fakamaau'anga kotoa pe fakatatau ki he Tu'utu'uni 'a e lao pea pehe foki ki he ngaahi fale'I ma'ae pule'anga ki he founa ngaue 'a e Fakamaau'anga 'I hono fakatonutonu 'a e felauaki. (Provide judicial and related services based on the principle of law including the provision of policy advice to Government on the administration and operation of the

Summary of Programmes:

Polokalama (Programme) 01 : Ofisi 'o e Fakamaau'anga (Office of Justice)

10 Potungae Fakamaau'anga (Ministry of Justice)

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimeti</u> <u>(Estimate)</u>
	<u>2005/2006</u>	<u>2005/2006</u>	<u>2006/2007</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,512,522	1,726,949	1,646,443
Kau Ngaue lau'aho (Daily Paid)(11xx)	3,906	3,906	6,250
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	101,580	81,529	81,529
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	111,614	99,615	99,615
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	146,880	142,980	142,980
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	0	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	1,876,503	2,054,980	1,976,818
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	1,876,503	2,054,980	1,976,818
<i>Pa'anga Fakakatoa (Total Funding)</i>	1,876,503	2,054,980	1,976,818

10 Potungae Fakamaau'anga (Ministry of Justice)

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimet</u> <u>Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2006/2007</u>
01 Ofisi 'o e Fakamaau'anga (Office of Justice)			
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	470,196	483,410	439,774
Kau Ngaue lau'aho (Daily Paid)(11xx)	3,556	3,556	5,690
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	38,555	25,504	25,504
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	96,613	92,113	92,113
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	136,255	132,355	132,355
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	745,176	736,939	695,437
SubProgram 02 : Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	926,837	1,079,326	1,037,081
Kau Ngaue lau'aho (Daily Paid)(11xx)	350	350	560
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	56,200	49,200	49,200
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	9,526	4,764	4,764
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,500	1,500	1,500
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	0	0
SubProgram TOTAL:	994,413	1,135,140	1,093,105
SubProgram 03 : Fakamalohi'i e Ngaahi Ngaue (Enforcement Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	68,822	97,873	119,489
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,600	3,600	3,600
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,475	2,738	2,738
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,625	1,625	1,625
SubProgram TOTAL:	79,522	105,836	127,452
SubProgram 04 : Lesisita Sivile (Civil Registration)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	46,667	66,340	50,099
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,225	3,225	3,225
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	7,500	7,500	7,500
SubProgram TOTAL:	57,392	77,065	60,824

10 Potungae Fakamaau'anga (Ministry of Justice)

PROGRAM 01 Ofisi 'o e Fakamaau'anga (Office of Justice)

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

- 10 -- Vahenga (Salaries) (322633); 'Ovataimi (Overtime) (2); Hiki Vahenga COLA (Cost Of Living Adjustment) (0); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (115639); Totongi fakataha (Meeting Fees) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1500);
- 11 -- Totongi Kaungae lau'aho (Wages) (5689.6);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (14376); Fefolau'aki fakatu'apule'anga (Overseas Travel) (3449); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (6276); Totongi fakameili (Postal Charges) (403); Fanongonongo (Broadcasting) (0); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1000);
- 13 -- 'Utu me'alele (Fuel) (4500); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (57500); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (11500); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (18003); Totongi kekele (Land Compensation) (610);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (25000); 'Uhila (Electricity) (8500); Vai (Water) (7550); Naunau faka'ofisi (Office Supplies) (15600); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (16500); Teunga Ngaue (Uniforms) (1500); Me'angaue faka'ofisi (Office Equipment) (13405); Totongi tukuha (Subscriptions) (6000); Totongi ngaue'aki (Rental) (38000); Konifelenisi (Conferences) (300);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (1); Ngaahi Me'alele Fo'ou (New Vehicles) (0);

SubProgram 02 : Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)

- 10 -- Vahenga (Salaries) (990080); 'Ovataimi (Overtime) (1); Totongi fakataha (Meeting Fees) (30000); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (15000); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1000); Me'a'ofa fakahoko fatongia (Duty Allowance) (1000);
- 11 -- Totongi Kaungae lau'aho (Wages) (560);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (35375); Fefolau'aki fakatu'apule'anga (Overseas Travel) (0); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (9525); Totongi fakameili (Postal Charges) (300); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (4000);
- 13 -- 'Utu me'alele (Fuel) (4764); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (0);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); 'Uhila (Electricity) (1500); Vai (Water) (0); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0); Me'angaue faka'ofisi (Office Equipment) (0); Ako ngaue (Training) (0);
- 15 -- Sikolasipi (Scholarships) (0);

SubProgram 03 : Fakamalohi'i e Ngaahi Ngaue (Enforcement Services)

- 10 -- Vahenga (Salaries) (119239); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (250);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (2100); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (1500);
- 13 -- 'Utu me'alele (Fuel) (2738);
- 14 -- 'Uhila (Electricity) (0); Vai (Water) (0); Naunau faka'ofisi (Office Supplies) (0); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1125); Teunga Ngaue (Uniforms) (500);

SubProgram 04 : Lesisita Sivile (Civil Registration)

- 10 -- Vahenga (Salaries) (49899); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (200);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1725); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (1500);
- 14 -- Naunau faka'ofisi (Office Supplies) (0); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (7500);

11

**Potungaue Polisi,
Pilisone moe Va'a
Tamate Afi (Ministry of
Police, Prisons & Fire
Services)**

11 Potungae Polisi, Pilisone moe Va'a Tamate Afi **(Ministry of Police, Prisons & Fire Services)**

Minisita Fekau'aki (Responsible Minister): Minisita Police, Pilisone
mo e Va'a Tamate Afi
(Minister of Police,
Prison and Fire

Purpose: Ke fakahoko 'a e ngaue fakapolisi mo fakatamate afi pea mo pou pou
ki he ngaahi ngaue le'o fekau'aki mo tahi. (To provide the police and
fire services for Tonga and support coast guard activities.)

Summary of Programmes:

Polokalama (Programme) 01 : Polisi mo e Tamate Afi (Police and Fire
Services)

Polokalama (Programme) 02 : Potungae Pilisone (Prisons Department)

11 Potungae Polisi, Pilisone moe Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimeti</u> <u>(Estimate)</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	3,747,519	4,927,251	5,865,947
Kau Ngaue lau'aho (Daily Paid)(11xx)	1,101	1,101	1,161
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	441,233	438,068	443,568
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	607,307	590,882	612,382
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,158,471	1,138,530	1,149,030
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	23,000	23,000	23,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	551,213	51,213	71,214
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	6,529,844	7,170,045	8,166,302

MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)

Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	6,238,625	6,878,826	7,875,083
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	81,218	81,218	81,218
Pa'anga Ngaue 'a e Pule'anga (Revolving Fund)	210,001	210,001	210,001
<i>Pa'anga Fakakatoa (Total Funding)</i>	6,529,844	7,170,045	8,166,302

11 Potungae Polisi, Pilisone moe Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)

Expenditure By Subprograms

	<u>Fuofua 'Esitimetri</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimetri Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimetri</u> <u>(Estimate)</u> <u>2006/2007</u>
01 Polisi mo e Tamate Afi (Police and Fire Services)			
SubProgram 01 : Taki, Fale'i Fakangaue moe Pule'i 'o e Ngaahi Polokalama (Leadership, Policy Advice and Programme Administration)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	497,509	675,745	148,121
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	152,600	152,600	152,600
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	15,630	15,630	15,630
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	78,000	78,000	78,000
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	23,000	23,000	23,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	766,739	944,975	417,351
SubProgram 02 : Hia moe Ngaahi Ngaue Makehe ke Fakasi'isi'i 'a e Tu'unga 'o e Faihia (Crimes and Operations)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	526,877	699,106	1,309,985
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	31,875	31,875	31,875
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	40,000	40,000	40,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	63,001	63,001	63,001
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	661,753	833,982	1,444,861
SubProgram 03 : Fefononga'aki 'i he Hala Pule'anga (Traffic and Traffic Administration)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	252,896	360,429	415,182
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,300	3,300	3,300
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	44,000	44,000	44,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	54,000	54,000	54,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	354,196	461,729	516,482
SubProgram 04 : Malu'i 'o e Kakai (Public Security)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	591,291	841,436	1,025,853
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	99,025	99,025	99,025
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	56,500	56,500	56,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	67,450	67,450	67,450
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	814,266	1,064,411	1,248,828

11 Potungae Polisi, Pilisone moe Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)

PROGRAM 01 Polisi mo e Tamate Afi (Police and Fire Services)

SubProgram 01 : Taki, Fale'i Fakangaue moe Pule'i 'o e Ngaahi Polokalama (Leadership, Policy Advice and Programme Administration)

- 10 -- Vahenga (Salaries) (130121); 'Ovataimi (Overtime) (0); Totongi fakataha (Meeting Fees) (18000);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (6000); Fefolau'aki fakatu'apule'anga (Overseas Travel) (72500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (13800); Totongi fakameili (Postal Charges) (300); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (0); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (60000);
- 13 -- 'Utu me'alele (Fuel) (13630); Totongi kekeleke (Land Compensation) (2000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (4000); Naunau faka'ofisi (Office Supplies) (2000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (12000); Konifelenisi (Conferences) (10000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (50000);
- 15 -- Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contribution to international organisations) (23000);
- 20 -- Komipiuta Fo'ou (New Computers) (0); Ngaahi Me'alele Fo'ou (New Vehicles) (0);

SubProgram 02 : Hia moe Ngaahi Ngaue Makehe ke Fakasi'isi'i 'a e Tu'unga 'o e Faihia (Crimes and Operations)

- 10 -- Vahenga (Salaries) (1281485); 'Ovataimi (Overtime) (0); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (25000); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (3500);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (23625); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (8250); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (0);
- 13 -- 'Utu me'alele (Fuel) (40000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (4000); 'Uhila (Electricity) (1200); Vai (Water) (1200); Naunau faka'ofisi (Office Supplies) (10000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (30000); Konifelenisi (Conferences) (5000); Me'atokoni (Rations) (6000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (5000); Ngaahi koloa faito'o (Medical Supplies) (600);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (0); Komipiuta Fo'ou (New Computers) (0); Ngaahi Me'alele Fo'ou (New Vehicles) (0);

SubProgram 03 : Fefononga'aki 'i he Hala Pule'anga (Traffic and Traffic Administration)

- 10 -- Vahenga (Salaries) (415182);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (1800);
- 13 -- 'Utu me'alele (Fuel) (30000); Tauhi ngaahi faka'ilonga hala mo e faka'ilonga fo'ou (Maintenance of street sign/New street sign) (14000);
- 14 -- Naunau faka'ofisi (Office Supplies) (0); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (40000); Me'atokoni (Rations) (4000); Laiseni (Licences) (10000);
- 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) (0);

SubProgram 04 : Malu'i 'o e Kakai (Public Security)

- 10 -- Vahenga (Salaries) (1024353); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1500);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (4500); Fefolau'aki fakatu'apule'anga (Overseas Travel) (75000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (15525); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (4000);
- 13 -- 'Utu me'alele (Fuel) (56500);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); 'Uhila (Electricity) (11600); Vai (Water) (9900); Naunau faka'ofisi (Office Supplies) (15400); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (10150); Me'atokoni (Rations) (12400); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Fekumi (Research) (8000);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (0); Komipiuta Fo'ou (New Computers) (0); Ngaahi Me'alele Fo'ou (New Vehicles) (0);

11 Potungae Polisi, Pilisone moe Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
SubProgram 05 : Ako mo e Ngaahi Fale'i Fakalao (Education and Legal Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	158,715	226,202	281,495
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	17,500	17,500	17,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	212,000	197,000	197,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	388,215	440,702	495,995
SubProgram 06 : Pule'i 'o e Kau Ngaue (Personnel Administration)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	251,022	157,929	151,564
Kau Ngaue lau'aho (Daily Paid)(11xx)	1	1	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	22,425	22,425	22,425
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	2,000	2,000	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	6,500	6,500	6,500
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	281,948	188,855	182,490
SubProgram 07 : Ngaahi Me'a Fakapa'anga moe Ngaahi Ngaue Tokoni (Finance and Support Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	438,438	535,359	667,744
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	41,000	41,000	41,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	15,000	15,000	15,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	131,257	131,257	131,257
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	625,695	722,616	855,001
SubProgram 08 : Ngaahi Fakatu'utamaki Fakatupu 'e he Tangata moe Fakaenatula (Emergency and Disaster)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	93,757	133,623	146,392
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	4,500	4,500	4,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	46,078	46,078	46,078
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	36,002	36,002	36,002
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	180,337	220,203	232,972
SubProgram 09 : Tauhi 'o e Ngaahi Koloa 'a e Potungae (Physical Resources Maintenance)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	35,117	50,049	63,471
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,400	2,400	2,400
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	140,102	140,102	140,102
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	177,619	192,551	205,973

11 Potungae Polisi, Pilisone moe Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)

SubProgram 05 : Ako mo e Ngaahi Fale'i Fakalao (Education and Legal Services)

- 10 -- Vahenga (Salaries) (281495);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (7500); Fefolau'aki fakatu'apule'anga (Overseas Travel) (10000);
- 13 -- 'Utu me'alele (Fuel) (0);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (4000); 'Uhila (Electricity) (80000); Vai (Water) (30000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (8000); Me'atokoni (Rations) (53000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (10000); Fekumi (Research) (8000); Totongi faiako (Lecture fees) (4000);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (0);

SubProgram 06 : Pule'i 'o e Kau Ngaue (Personnel Administration)

- 10 -- Vahenga (Salaries) (134448); 'Ovataimi (Overtime) (0); Hiki Vahenga COLA (Cost Of Living Adjustment) (1); Malu'i (Insurance) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (17112); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (1); Ngaahi me'a'ofa kehe (Other Allowances) (1);
- 11 -- Totongi Kaungaue lau'aho (Wages) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (11625); Fefolau'aki fakatu'apule'anga (Overseas Travel) (5000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (1800); Fanongonongo (Broadcasting) (4000);
- 13 -- 'Utu me'alele (Fuel) (2000);
- 14 -- Naunau faka'ofisi (Office Supplies) (2000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (4500); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (0); Komipiuta Fo'ou (New Computers) (0);

SubProgram 07 : Ngaahi Me'a Fakapa'anga moe Ngaahi Ngaue Tokoni (Finance and Support Services)

- 10 -- Vahenga (Salaries) (330690); 'Ovataimi (Overtime) (0); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (337054);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (3000); Fefolau'aki fakatu'apule'anga (Overseas Travel) (35000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (2700); Totongi fakameili (Postal Charges) (300);
- 13 -- 'Utu me'alele (Fuel) (12000); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (3000);
- 14 -- Naunau faka'ofisi (Office Supplies) (3000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (6000); Teunga Ngaue (Uniforms) (117255); Totongi ngaue'aki (Rental) (5000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (2);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (0); Komipiuta Fo'ou (New Computers) (0); Ngaahi Me'alele Fo'ou (New Vehicles) (0);

SubProgram 08 : Ngaahi Fakatu'utamaki Fakatupu 'e he Tangata moe Fakaenatula (Emergency and Disaster)

- 10 -- Vahenga (Salaries) (146392);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (3000);
- 13 -- 'Utu me'alele (Fuel) (46078); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (0);
- 14 -- Naunau faka'ofisi (Office Supplies) (6000); Me'atokoni (Rations) (30000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (2);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (0);

SubProgram 09 : Tauhi 'o e Ngaahi Koloa 'a e Potungae (Physical Resources Maintenance)

- 10 -- Vahenga (Salaries) (63471);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (900);
- 13 -- 'Utu me'alele (Fuel) (7500); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (26000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (18100); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (61502); Tauhi 'o e konga kekelele (Maintenance of Compound) (7000); Tauhi ngaahi fale (Maintenance of Building) (20000);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (0); Me'a Ngaue Fo'ou (New Equipment) (0); Ngaahi Me'alele Fo'ou (New Vehicles) (0);

11 Potungae Polisi, Pilisone moe Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
SubProgram 10 : Ngaue Tamate Afi (Fire Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	292,423	416,763	628,924
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	19,000	19,000	24,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	66,500	66,500	88,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	124,002	124,002	134,502
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	20,000
SubProgram TOTAL:	501,925	626,265	895,926
02 Potungae Pilisone (Prisons Department)			
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	609,474	830,611	1,027,216
Kau Ngaue lau'aho (Daily Paid)(11xx)	1,100	1,100	1,160
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	47,608	44,443	44,443
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	151,497	135,072	135,072
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	156,247	151,306	151,306
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	520,006	20,006	20,007
SubProgram TOTAL:	1,485,932	1,182,538	1,379,204

11 Potungae Polisi, Pilisone moe Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)

SubProgram 10 : Ngaue Tamate Afi (Fire Services)

- 10 -- Vahenga (Salaries) (626424); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (2500);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (4500); Fefolau'aki fakatu'apule'anga (Overseas Travel) (7500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (8500); Fanongonongo (Broadcasting)(4000)
- 13 -- 'Utu me'alele (Fuel) (36500); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (51500);
- 14 -- 'Uhila (Electricity) (13000); Vai (Water) (9000); Naunau faka'ofisi (Office Supplies) (2000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (7500); Teunga Ngaue (Uniforms) (40000); Me'atokoni (Rations) (55500); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (2); Ako ngaue (Training) (7500);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (20000); Me'a Ngaue Fo'ou (New Equipment) (0);

PROGRAM 02 Potungae Pilisone (Prisons Department)

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

- 10 -- Vahenga (Salaries) (945070); 'Ovataimi (Overtime) (1700); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (70880); Kau ngaue faka taimi (Temporary Staff) (3216); Totongi fakataha (Meeting Fees) (1500); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (1000); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (2750); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (1100);
- 11 -- Totongi Kaungae lau'aho (Wages) (160); Haea kau ngaue leipa (Labour Hire) (1000);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (18345); Fefolau'aki fakatu'apule'anga (Overseas Travel) (7385); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (18113); Fanongonongo (Broadcasting) (500); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (100);
- 13 -- 'Utu me'alele (Fuel) (16425); Haea ngaahi misini mamafa (Hire of Heavy Machinery) (2350); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (4800); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (1200); Totongi ngaahi kongokonga (Spare parts) (8000); Tauhi 'o e ngaahi vaka (Maintenance of vessels) (800); Tauhi ngaahi fale (Maintenance of Building) (69840); Fakamole ki he faama (Farm Expenses) (31657);
- 14 -- 'Uhila (Electricity) (44471); Vai (Water) (12880); Naunau faka'ofisi (Office Supplies) (3075); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (450); Teunga Ngaue (Uniforms) (27000); Totongi ngaue'aki (Rental) (1000); Konifelenisi (Conferences) (3000); Me'atokoni (Rations) (43318); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (10007); Ako ngaue (Training) (1000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (1000); Ngaahi koloa fakangoue (Agricultural supplies) (3400); Laiseni (Licences) (500); Ngaahi koloa faito'o (Medical Supplies) (100); Ngaue ki he fe'ave'aki meili (Postal Services) (105);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (1); Me'a Ngaue Fo'ou (New Equipment) (1); Ngaahi Me'alele Fo'ou (New Vehicles) (20004); Ngaahi Fakamole Kehe (Other Capital Expenditure) (1);

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**Potungaue Ako, Kakai
Fefine moe
Tukufakaholo (Ministry
of Education, Women's
Affairs & Culture)**

12 Potungaue Ako, Kakai Fefine moe Tukufakaholo **(Ministry of Education, Women's Affairs & Culture)**

Minisita Fekau'aki (Responsible Minister): Minisita Ako (Minister of Education)

Purpose: Ko e pule'I mo hono fakahoko 'a e ngaahi fokotu'utu'u ngaue fekau'aki mo e Ako. (Administration of education policy and the delivery of education services.)

Summary of Programmes:

Polokalama (Programme)	01 :	Potungaue Ako (Department of Education)
Polokalama (Programme)	02 :	Potungaue 'o e Kakai Fefine (Department of Women's Affairs)

12 Potungae Ako, Kakai Fefine moe Tukufakaholo (Ministry of Education, Women's Affairs & Culture)

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimeti</u> <u>(Estimate)</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	16,492,909	21,233,074	26,090,003
Kau Ngaue lau'aho (Daily Paid)(11xx)	55,800	55,800	105,212
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	360,767	342,879	2,175,932
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	832,918	797,942	1,086,640
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,350,081	1,319,080	1,895,520
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	2,187,727	2,187,727	5,345,625
Ngaahi No Fakapule'anga (Public Debt)(17xx)	0	0	1
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	3,054,565	3,054,565	1,165,503
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	24,334,767	28,991,067	37,864,436

MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)

Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	16,493,425	21,149,725	22,684,207
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	7,658,340	7,658,340	14,997,227
Pa'anga Ngaue 'a e Pule'anga (Revolving Fund)	183,002	183,002	183,002
<i>Pa'anga Fakakatoa (Total Funding)</i>	24,334,767	28,991,067	37,864,436

12 Potungae Ako, Kakai Fefine moe Tukufakaholo (Ministry of Education, Women's Affairs & Culture)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
01 Potungae Ako (Department of Education)			
SubProgram 01 : Tatakhi mo Fale'i ki hono Pule'i Fakangäue (Leadership and Policy Advice and Planning)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	122,865	157,237	199,042
Kau Ngaue lau'aho (Daily Paid)(11xx)	4,000	4,000	5,800
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	22,380	13,380	10,380
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	13,000	8,109	8,109
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	7,026	6,801	13,901
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	406,002	406,002	460,002
SubProgram TOTAL:	575,273	595,529	697,234
SubProgram 02 : Pule'i Ngaue (Administration)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,234,829	1,333,386	1,565,520
Kau Ngaue lau'aho (Daily Paid)(11xx)	5,000	5,000	8,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	44,950	36,122	31,122
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	34,950	28,371	28,371
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	161,600	160,100	137,130
SubProgram TOTAL:	1,481,329	1,562,979	1,770,143
SubProgram 03 : Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	578,921	758,329	652,649
Kau Ngaue lau'aho (Daily Paid)(11xx)	8,300	8,300	12,740
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	11,400	11,400	11,400
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	18,000	15,065	15,065
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	41,002	35,267	35,267
SubProgram TOTAL:	657,623	828,361	727,121

12 Potungae Ako, Kakai Fefine moe Tukufakaholo (Ministry of Education, Women's Affairs & Culture)

PROGRAM 01 Potungae Ako (Department of Education)

SubProgram 01 : Tataki mo Fale'i ki hono Pule'i Fakangäue (Leadership and Policy Advice and Planning)

- 10 -- Vahenga (Salaries) (158440); 'Ovataimi (Overtime) (0); Totongi fakataha (Meeting Fees) (1); Tokoni fakatekinikale (Technical Assistance) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (40000); Me'a'ofa ki he kau ngaue ki he/mai he ngaahi 'otu motu (Location Allowance) (600);
- 11 -- Totongi Kaungae lau'aho (Wages) (4800); 'Ovataimi (Overtime) (1000);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1580); Fefolau'aki fakatu'apule'anga (Overseas Travel) (5500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (3300);
- 13 -- 'Utu me'alele (Fuel) (5109); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (2000);
- 14 -- 'Uhila (Electricity) (8000); Vai (Water) (800); Naunau faka'ofisi (Office Supplies) (900); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (950); Teunga Ngaue (Uniforms) (250); Totongi tukuhau (Subscriptions) (1); Konifelenisi (Conferences) (500); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (2000); Totongi faiako (Lecture fees) (500);
- 15 -- Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contribution to international organisations) (6000); 'Inasi 'o e kau ngaue ki he vahenga malolo (Employee Contribution to Retirement Fund) (0); Sikolasipi (Scholarships) (454000); Pa'anga Sikolasipi Kuini Salote (Queen Salote Scholarship Fund) (1); Pa'anga Sikolasipi Tu'i ko Taufu'ahau (King Taufu'ahau Scholarship Fund) (1);

SubProgram 02 : Pule'i Ngaue (Administration)

- 10 -- Vahenga (Salaries) (245037); 'Ovataimi (Overtime) (0); Hiki Vahenga COLA (Cost Of Living Adjustment) (0); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (1317983); Livi pasese (Leave and Other Passages) (0); Me'a'ofa ki he kau ngaue ki he/mai he ngaahi 'otu motu (Location Allowance) (2500);
- 11 -- Totongi Kaungae lau'aho (Wages) (8000);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (16500); Fefolau'aki fakatu'apule'anga (Overseas Travel) (5000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (8422); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1200);
- 13 -- 'Utu me'alele (Fuel) (6871); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (2000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (3000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (16500);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (500); 'Uhila (Electricity) (25000); Vai (Water) (5000); Naunau faka'ofisi (Office Supplies) (6000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (5000); Teunga Ngaue (Uniforms) (600); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (5000); Ako ngaue (Training) (77030); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (5000); Katoanga fakafonua (National Celebration) (8000);

SubProgram 03 : Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)

- 10 -- Vahenga (Salaries) (569399); 'Ovataimi (Overtime) (0); Kau ngaue faka taimi (Temporary Staff) (2000); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (80000); Me'a'ofa ki he kau ngaue ki he/mai he ngaahi 'otu motu (Location Allowance) (1250);
- 11 -- Totongi Kaungae lau'aho (Wages) (11840); 'Ovataimi (Overtime) (900);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (3750); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (6750); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (900);
- 13 -- 'Utu me'alele (Fuel) (3065); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (1000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (5000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3000); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (3000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1150); 'Uhila (Electricity) (14100); Vai (Water) (1100); Naunau faka'ofisi (Office Supplies) (2280); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (6500); Teunga Ngaue (Uniforms) (750); Totongi ngaue'aki (Rental) (1600); Konifelenisi (Conferences) (1000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (4836); Ako ngaue (Training) (1101); Ngaahi sivi (Examinations) (850);

12 Potungae Ako, Kakai Fefine moe Tukufakaholo (Ministry of Education, Women's Affairs & Culture)

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimet Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2006/2007</u>
SubProgram 04 : Ngaahi Ako mo e Tukufakaholo(Schools and Culture)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	11,077,193	15,299,220	15,996,598
Kau Ngaue lau'aho (Daily Paid)(11xx)	25,600	25,600	39,280
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	106,901	106,901	106,901
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	272,502	254,622	256,392
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	299,164	294,334	306,334
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	2	2	2
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	39,013	39,013	239,012
SubProgram TOTAL:	11,820,375	16,019,692	16,944,519
SubProgram 05 : Polokalama Ako 'Osi 'ae Kolisi (Post Secondary)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	428,135	602,055	719,721
Kau Ngaue lau'aho (Daily Paid)(11xx)	12,900	12,900	19,500
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	26,106	26,106	23,607
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	18,452	15,761	15,761
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	384,549	366,139	359,041
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	1,000,001	1,000,001	1,260,001
SubProgram TOTAL:	1,870,143	2,022,962	2,397,631
<u>02 Potungae 'o e Kakai Fefine (Department of Women's Affairs)</u>			
SubProgram 01 : Ofisi 'o e Kakai Fefine (Office of Women's Affairs)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	74,981	106,863	137,719
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	8,200	8,140	4,640
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	500	500	500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	5,000	4,699	4,699
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	88,682	120,203	147,559

12 Potungae Ako, Kakai Fefine moe Tukufakaholo (Ministry of Education, Women's Affairs & Culture)

SubProgram 04 : Ngaahi Ako mo e Tukufakaholo(Schools and Culture)

- 10 -- Vahenga (Salaries) (15832408); 'Ovataimi (Overtime) (1590); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (162600);
- 11 -- Totongi Kaungae lau'aho (Wages) (36480); 'Ovataimi (Overtime) (2800);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (59526); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (25225); Fanongonongo (Broadcasting) (19000); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (3150);
- 13 -- 'Utu me'alele (Fuel) (19641); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (103150); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (9700); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (56100); Tauhi 'o e ngaahi vaka (Maintenance of vessels) (6000); Fakamole ki he faama (Farm Expenses) (20000); Totongi kelekele (Land Compensation) (41800); Ngaue ki he to'utupu mo e 'ulungaanga fakafonua (Cultural and Youth Services) (1);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (10950); 'Uhila (Electricity) (73001); Vai (Water) (33700); Naunau faka'ofisi (Office Supplies) (19320); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (12926); Teunga Ngaue (Uniforms) (550); Totongi ngaue'aki (Rental) (9500); Malu'i ngaahi koloa (Insurance (Property)) (1); Me'atokoni (Rations) (24000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (74586); Ako ngaue (Training) (4700); Totongi ngaue ki he laipeli (Library services) (18100); Katoanga fakafonua (National Celebration) (25000);
- 15 -- Ngaahi tokoni (Subsidies) (1); Tokoni ki he tukui kolo mo e ngaahi motu (Grants to Towns, Villages and Islands) (1);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (225003); Ngaahi fakalelei ki he ngaahi fale (Renovations) (14007); Me'a Ngaue Fo'ou (New Equipment) (2);

SubProgram 05 : Polokalama Ako 'Osi 'ae Kolisi (Post Secondary)

- 10 -- Vahenga (Salaries) (707818); 'Ovataimi (Overtime) (1151); Kau ngaue faka taimi (Temporary Staff) (4000); Totongi fakataha (Meeting Fees) (750); Tokoni fakatekinikale (Technical Assistance) (5001); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (1001);
- 11 -- Totongi Kaungae lau'aho (Wages) (17600); 'Ovataimi (Overtime) (1500); Me'a'ofa (Allowances) (400);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1355); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (19752); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (2500);
- 13 -- 'Utu me'alele (Fuel) (4310); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (3100); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (4351); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (4000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (3500); 'Uhila (Electricity) (22592); Vai (Water) (6302); Naunau faka'ofisi (Office Supplies) (1801); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2100); Teunga Ngaue (Uniforms) (350); Totongi ngaue'aki (Rental) (7000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (186296); Ako ngaue (Training) (8100); Totongi faiako (Lecture fees) (114000); Totongi ngaue ki he laipeli (Library services) (1000); Fakamole 'i he tanakitu'unga (Graduation Expenses) (6000);
- 15 -- Totongi 'inasi ki he ngaahi kautaha fakafeitu'u (Contribution to regional organisations) (960001); Me'a'ofa ma'ae fanauako (Student's Allowances) (300000);

PROGRAM 02 Potungae 'o e Kakai Fefine (Department of Women's Affairs)

SubProgram 01 : Ofisi 'o e Kakai Fefine (Office of Women's Affairs)

- 10 -- Vahenga (Salaries) (128109); 'Ovataimi (Overtime) (1); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (9608); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (600); Fefolau'aki fakatu'apule'anga (Overseas Travel) (3500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (540);
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (500);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1000); Naunau faka'ofisi (Office Supplies) (599); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (600); Konifelenisi (Conferences) (2500);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1);

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**Potungaue Mo'ui
(Ministry of Health)**

13 Potungae Mo'ui (Ministry of Health)

Minisita Fekau'aki (Responsible Minister): Minisita Mo'ui (Minister of Health)

Purpose: Fale'I fekau'aki mo e mo'ui mo pule'I 'a e ngaahi ngaue fakafalemahaki fakalukufua, ngaue ki he nifo pea mo e mo'ui 'a e kakai 'o e fonua. (Health policy advice and administration of general hospital affairs and services, dental services and public health)

Summary of Programmes:

Polokalama (Programme) 01 : Ofisi 'o e Mo'ui (Office of Health)

13 Potungae Mo'ui (Ministry of Health)

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimeti</u> <u>(Estimate)</u>
	<u>2005/2006</u>	<u>2005/2006</u>	<u>2006/2007</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	10,021,169	12,350,747	13,400,527
Kau Ngaue lau'aho (Daily Paid)(11xx)	86,672	86,672	112,455
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	512,125	482,125	482,125
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	977,875	977,875	1,175,175
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	7,374,265	7,074,265	3,421,830
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	1,000	1,000	1,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	6,737,136	6,737,136	9,536,236
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	25,710,242	27,709,820	28,129,348
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	14,845,304	16,844,882	20,170,094
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	10,864,938	10,864,938	7,959,254
<i>Pa'anga Fakakatoa (Total Funding)</i>	25,710,242	27,709,820	28,129,348

13 Potungae Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimet</u> <u>Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2006/2007</u>
01 Ofisi 'o e Mo'ui (Office of Health)			
SubProgram 01 : Pule, Fokotu'utu'u mo e Pule'i Fakangäue. (Leadership, Policy Advice and Programme Administration)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,413,530	1,419,828	1,875,966
Kau Ngaue lau'aho (Daily Paid)(11xx)	61,672	61,672	87,455
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	470,625	440,625	440,625
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	140,740	140,740	810,512
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	531,742	531,742	531,742
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	2,618,309	2,594,607	3,746,300
SubProgram 02 : Fale'i ki he Mo'ui Faka'ehi'ehi. (Preventative Health Care)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	621,589	871,412	1,092,722
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	13,500	13,500	13,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	69,250	69,250	69,250
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	54,892	54,892	53,892
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	1,000	1,000	1,000
SubProgram TOTAL:	760,231	1,010,054	1,230,364
SubProgram 03 : Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	2,813,931	3,608,017	4,035,195
Kau Ngaue lau'aho (Daily Paid)(11xx)	25,000	25,000	25,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	28,000	28,000	28,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	765,885	765,885	287,412
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,872,182	2,572,182	2,565,182
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	6,504,998	6,999,084	6,940,789

13 Potungae Mo'ui (Ministry of Health)

PROGRAM 01 Ofisi 'o e Mo'ui (Office of Health)

SubProgram 01 : Pule, Fokotu'utu'u mo e Pule'i Fakangäue. (Leadership, Policy Advice and Programme Administration)

- 10 -- Vahenga (Salaries) (681455); 'Ovataimi (Overtime) (1); Hiki Vahenga COLA (Cost Of Living Adjustment) (0); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (831719); Totongi fakataha (Meeting Fees) (2000); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (0); Tokoni fakatekinikale (Technical Assistance) (38000); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (10000); Me'a'ofa fakahoko fatongia (Duty Allowance) (312790); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (1);
- 11 -- Totongi Kaungae lau'aho (Wages) (68755.2); 'Ovataimi (Overtime) (18700);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (123125); Fefolau'aki fakatu'apule'anga (Overseas Travel) (170000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (140000); Fanongonongo (Broadcasting) (7500);
- 13 -- 'Utu me'alele (Fuel) (104690); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (624772); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (26700); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (51350); Tauhi 'o e konga kekelele (Maintenance of Compound) (0); Totongi kekelele (Land Compensation) (3000); Paaki makehe (Specialised Printing) (0);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); 'Uhila (Electricity) (364700); Vai (Water) (99200); Naunau faka'ofisi (Office Supplies) (20688); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (3750); Teunga Ngaue (Uniforms) (5000); Totongi ngaue'aki (Rental) (20400); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (4); Ako ngaue (Training) (0); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (9000); Naunau falemahaki (Hospital Supplies) (0); Totongi ngaahi pangike (Bank fees) (0); Fakamole 'i he tanakitua'unga (Graduation Expenses) (0); Totongi 'o e lesisita ngaue kau toketa mo'ui (Registration of Health Practitioners) (9000);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (0); Ngaahi Me'alele Fo'ou (New Vehicles) (0);

SubProgram 02 : Fale'i ki he Mo'ui Faka'ehi'ehi. (Preventative Health Care)

- 10 -- Vahenga (Salaries) (1088721); 'Ovataimi (Overtime) (1); Totongi fakataha (Meeting Fees) (4000); Tokoni fakatekinikale (Technical Assistance) (0);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (0); Fanongonongo (Broadcasting) (12000); Totongi feleti (Freight) (1500);
- 13 -- Tauhi 'o e falengae 'ofisi (Maintenance of office building) (20000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (0); Tauhi 'o e konga kekelele (Maintenance of Compound) (2000); Tokanga'i mo faito'o vai 'i lolofonua (Sanitation) (0); Tanaki veve (Garbage collection) (0); Tauhi Falemalolo Fakapule'anga (Maintenance of Public Conveniences) (2250); Totongi 'o e faito'o huhu malu'i (Vaccine Production Subscription) (45000);
- 14 -- Naunau faka'ofisi (Office Supplies) (3000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (7400); Totongi tukuhau (Subscriptions) (1000); Totongi ngaue'aki (Rental) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (34992); Ako ngaue (Training) (7500); Fakalelei'i Ngaue'anga (Institutional Strengthening) (0); Fekumi (Research) (0);
- 15 -- Ngaahi tokoni (Subsidies) (1000);

SubProgram 03 : Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)

- 10 -- Vahenga (Salaries) (3539702); 'Ovataimi (Overtime) (6); Totongi fakataha (Meeting Fees) (6237); Fakamole kau ngaue'ofa (Volunteers Expenses) (0); Tokoni fakatekinikale (Technical Assistance) (1500); Me'a'ofa fakahoko fatongia (Duty Allowance) (487750);
- 11 -- Haea kau ngaue leipa (Labour Hire) (25000);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (0); Fefolau'aki fakatu'apule'anga (Overseas Travel) (0); Totongi feleti (Freight) (8000); Ave fakafalemahaki fakalotofonua (Internal Medical Referral) (20000);
- 13 -- 'Utu me'alele (Fuel) (50000); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (0); Fakamole ki hono kumi kau ngaue (Recruitment Costs) (0); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (200912); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (0); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (25000); Tauhi 'o e konga kekelele (Maintenance of Compound) (11500); Ngaue fo (Laundry Services) (0);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1000); 'Uhila (Electricity) (0); Naunau faka'ofisi (Office Supplies) (5500); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (25538); Teunga Ngaue (Uniforms) (18958); Me'atokoni (Rations) (66502); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (61328); Naunau falemahaki (Hospital Supplies) (65500); Totongi ngaahi pangike (Bank fees) (1000); Ngaahi koloa faito'o (Medical Supplies) (1499256); Fakamole ki he fakatotolo 'i tu'apuleanga (Overseas Laboratory Costs) (30000); Fakamole ki he loki fakatotolo ki he mo'ui (Health Laboratory Costs) (12600); Faito'o fakafalemahaki 'i muli (Overseas Medical Treatment) (600000); Me'a kai 'a e kau mahaki (Patient's Diets) (178000);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (0);

13 Potungae Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
SubProgram 04 : Ngaahi Ngaue ki he Nifo (Dental Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	447,402	629,136	695,369
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	101,626	101,626	101,626
SubProgram TOTAL:	549,028	730,762	796,995
SubProgram 05 : Ngaahi Ngaue Fakaneesi (Nursing Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	2,487,921	3,537,384	4,823,919
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	53,234	53,234	53,234
SubProgram TOTAL:	2,541,155	3,590,618	4,877,153
SubProgram 06 : Ngaahi Ngaue ki he Palani mo e tanaki fakamatala (Health Planning & Information Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	118,297	166,472	202,672
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	8,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	16,150	16,150	16,150
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1,737,136	1,737,136	2,351,671
SubProgram TOTAL:	1,871,583	1,919,758	2,578,493

13 Potungae Mo'ui (Ministry of Health)

SubProgram 04 : Ngaahi Ngaue ki he Nifo (Dental Services)

- 10 -- Vahenga (Salaries) (695368); 'Ovataimi (Overtime) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (0);
- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1125); Teunga Ngaue (Uniforms) (2000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (3501); Ngaahi koloa faito'o (Medical Supplies) (95000);

SubProgram 05 : Ngaahi Ngaue Fakaneesi (Nursing Services)

- 10 -- Vahenga (Salaries) (4821668); 'Ovataimi (Overtime) (1); Totongi fakataha (Meeting Fees) (2250);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (0);
- 13 -- Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (0); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (0);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1000); Naunau faka'ofisi (Office Supplies) (3500); Teunga Ngaue (Uniforms) (27234); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Naunau falemahaki (Hospital Supplies) (20000); Fakamole 'i he tanakitungua (Graduation Expenses) (1500);

SubProgram 06 : Ngaahi Ngaue ki he Palani mo e tanaki fakamatala (Health Planning & Information Services)

- 10 -- Vahenga (Salaries) (202671); 'Ovataimi (Overtime) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (0);
- 13 -- Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (8000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (0);
- 14 -- Naunau faka'ofisi (Office Supplies) (7150); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (4000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (5000);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (2351671);

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**Potungaue Ngoue,
Me'atokoni, Ngaahi
Vao'akau moe Toutai
(Ministry of
Agriculture, Food,
Forests & Fisheries)**

14 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Minisita Fekau'aki (Responsible Minister): Minisita ki he Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Minister of Agriculture, Food, Forestry and Fisheries)

Purpose: Ko e fale'I fakangoue mo hono pule'I 'a e ngaahi ngaue fekau'aki mo e ngoue mo hono ta'ota'ofi 'o e mahaki, ngaahi ngaue ki he vaotata mo e ngaahi fekumi ki he ngoue. (Agriculture policy advice and administration of agricultural extension affairs and services, pest control, forestry affairs and services and agricultural research and experimental development.)

Summary of Programmes:

Polokalama (Programme)	01	:	Ofisi 'o e Ngoue mo e Me'atokoni (Office of Agriculture and Food)
Polokalama (Programme)	02	:	Ofisi 'o e Ngaahi Vao'akau (Office of the Forests)
Polokalama (Programme)	03	:	Ofisi 'o e Toutai (Office of the Fisheries)

14 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimeti</u> <u>(Estimate)</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	4,014,666	5,250,794	4,654,244
Kau Ngaue lau'aho (Daily Paid)(11xx)	332,152	332,152	515,430
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	317,472	281,242	281,242
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	728,877	659,802	659,802
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,269,092	1,159,127	1,157,904
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	7	7	7
Ngaahi No Fakapule'anga (Public Debt)(17xx)	95,155	95,155	96,730
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	380,533	341,533	223,535
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	7,137,954	8,119,812	7,588,894

MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)

Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	5,461,590	6,462,549	5,703,385
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	348,979	329,879	329,880
Ngaahi Tokoni Fakakolo(Local Community Contribution)	0	0	0
Pa'anga Ngaue 'a e Pule'anga(Revolving Fund)	1,327,385	1,327,384	1,555,629
<i>Pa'anga Fakakatoa (Total Funding)</i>	7,137,954	8,119,812	7,588,894

14 Potungae Nguue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
01 Ofisi 'o e Nguue mo e Me'atokoni (Office of Agriculture and Food)			
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	607,060	753,911	713,310
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	61,650	50,370	50,370
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	93,210	85,995	85,995
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	59,850	46,340	46,340
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	0	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2	2	2
SubProgram TOTAL:	821,772	936,618	896,017
SubProgram 02 : Ke Fakalato 'ae fiema'u Fakame'atokoni (Food Security)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	49,209	70,133	4
Kau Ngaue lau'aho (Daily Paid)(11xx)	1,000	1,000	1,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,800	1,800	1,800
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	10,700	6,050	6,050
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	12,600	10,520	10,520
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	39,000	0	0
SubProgram TOTAL:	114,309	89,503	19,374
SubProgram 03 : Fakalahi 'a e Ngaahi Nguue Hu Atu ki Tu'apule'anga (Agricultural Exports Expansion)			
Kau Ngaue lau'aho (Daily Paid)(11xx)	2,500	2,500	2,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	4,230	2,116	2,116
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	85,300	64,618	64,618
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	92,030	69,234	69,234

14 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

PROGRAM 01 Ofisi 'o e Ngoue mo e Me'atokoni (Office of Agriculture and Food)

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

- 10 -- Vahenga (Salaries) (504035); 'Ovataimi (Overtime) (6); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (185268); Totongi fakataha (Meeting Fees) (0); Fakamole kau ngaue'ofa (Volunteers Expenses) (18750); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (5250); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (13750); Fefolau'aki fakatu'apule'anga (Overseas Travel) (13635); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (14085); Totongi fakameili (Postal Charges) (600); Fanongonongo (Broadcasting) (1000); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1800); Totongi feleti (Freight) (2500); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (3000);
- 13 -- 'Utu me'alele (Fuel) (5025); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (5000); Fakamole ki hono kumi kau ngaue (Recruitment Costs) (800); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (2810); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (7000); Totongi ngaahi kongokonga (Spare parts) (5000); Totongi kekelele (Land Compensation) (58360);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (500); 'Uhila (Electricity) (2480); Vai (Water) (1000); Naunau faka'ofisi (Office Supplies) (4500); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (6360); Teunga Ngaue (Uniforms) (1000); Konifelenisi (Conferences) (0); Me'atokoni (Rations) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (24000); Fekumi (Research) (300); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (3600); Ngaahi koloa fakangoue (Agricultural supplies) (500); Va'e Me'alele (Tyres) (1500); Ngaue faka'akiteki (Architectural Services) (0); Laiseni (Licences) (600); Naunau fakakomipiuta (Computer Supplies)(0)
- 15 -- Fakamole ki he ngaahi Pale mo e Fakalangilangi (Prizes & Awards) (0);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (1); Ngaahi fakalelei ki he ngaahi fale (Renovations) (1); Me'a Ngaue Fo'ou (New Equipment) (0); Komipiuta Fo'ou (New Computers) (0); Ngaahi Me'alele Fo'ou (New Vehicles) (0);

SubProgram 02 : Ke Fakalato 'ae fiema'u Fakame'atokoni (Food Security)

- 10 -- Vahenga (Salaries) (4); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);
- 11 -- Totongi Kaungae lau'aho (Wages) (0); Haea kau ngaue leipa (Labour Hire) (1000);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (800); Fanongonongo (Broadcasting) (500);
- 13 -- 'Utu me'alele (Fuel) (4650); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (1400);
- 14 -- 'Uhila (Electricity) (2800); Vai (Water) (500); Naunau faka'ofisi (Office Supplies) (1500); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (320); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ngaahi koloa fakangoue (Agricultural supplies) (4400); Va'e Me'alele (Tyres) (1000); Ngaue faka'akiteki (Architectural Services) (0);
- 20 -- Ngaahi Misini Fo'ou (New Machinery) (0); Me'a Ngaue Fo'ou (New Equipment) (0);

SubProgram 03 : Fakalahi 'a e Ngaahi Ngoue Hu Atu ki Tu'apule'anga (Agricultural Exports Expansion)

- 11 -- Totongi Kaungae lau'aho (Wages) (0); Haea kau ngaue leipa (Labour Hire) (2500);
- 13 -- 'Utu me'alele (Fuel) (1116); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (500); Fakamole ki he faama (Farm Expenses) (500); Tauhi ngaahi hala pule'anga (Maintenance of Roads) (0);
- 14 -- Naunau faka'ofisi (Office Supplies) (800); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0); Me'angaue faka'ofisi (Office Equipment) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (0); Fekumi (Research) (1000); Ngaahi koloa fakangoue (Agricultural supplies) (59818); Polokalama fakalalaka ngaahi kolo (Community Development Programmes) (3000);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (0); Me'a Ngaue Fo'ou (New Equipment) (0);

14 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
SubProgram 04 : Monumanu ke Lahi ke ne Feau e Fiema'u 'a e Fonua (Livestock Production and Import Substitution)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	166,805	237,056	152,487
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,300	3,300	3,300
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	10,200	7,350	7,350
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	36,500	36,080	36,080
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	216,805	283,786	199,217
SubProgram 05 : Malu'i e me'a mo'ui moe fefakatau'aki (Biosecurity and Trade Facilitation)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	336,502	428,486	324,398
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	7,800	7,800	7,800
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	13,500	10,750	10,750
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	81,500	78,367	78,367
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	439,302	525,403	421,315
SubProgram 06 : Tokanga'i e tu'unga, mo pule'i e Me'atokoni (Food Quality, Processing and Control)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	118,965	137,827	157,590
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	13,075	13,075	13,075
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	7,125	6,063	6,063
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	17,800	12,700	12,700
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	156,965	169,665	189,428

14 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

SubProgram 04 : Monumanu ke Lahi ke ne Feau e Fiema'u 'a e Fonua (Livestock Production and Import Substitution)

- 10 -- Vahenga (Salaries) (152236); 'Ovataimi (Overtime) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (250);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (2500); Totongi feleti (Freight) (0); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (300);
- 13 -- 'Utu me'alele (Fuel) (2850); Haea ngaahi misini mamafa (Hire of Heavy Machinery) (0); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (800); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (200); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (200); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (2000); Totongi ngaahi kongokonga (Spare parts) (800); Tauhi ngaahi fale (Maintenance of Building) (500);
- 14 -- 'Uhila (Electricity) (1700); Vai (Water) (600); Naunau faka'ofisi (Office Supplies) (1000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1680); Teunga Ngau (Uniforms) (600); Me'angaue faka'ofisi (Office Equipment) (1400); Totongi tukuhau (Subscriptions) (0); Me'atokoni (Rations) (300); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngau (Training) (1000); Fekumi (Research) (1800); Ngaahi koloa fakangoue (Agricultural supplies) (14300); Laiseni (Licences) (200); Ngaahi koloa faito'o (Medical Supplies) (11500); Fakamole ki he fakatotolo 'i tu'apule'anga (Overseas Laboratory Costs) (0); Ngau ki he fe'ave'aki meili (Postal Services)(0)
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (0); Ngaahi Me'alele Fo'ou (New Vehicles) (0);

SubProgram 05 : Malu'i e me'a mo'ui moe fefakatau'aki (Biosecurity and Trade Facilitation)

- 10 -- Vahenga (Salaries) (324146); 'Ovataimi (Overtime) (2); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (250);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1200); Fefolau'aki fakatu'apule'anga (Overseas Travel) (800); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (4000); Totongi fakameili (Postal Charges) (800); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1000);
- 13 -- 'Utu me'alele (Fuel) (2750); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (3000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3000); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (0);
- 14 -- 'Uhila (Electricity) (6500); Vai (Water) (1500); Naunau faka'ofisi (Office Supplies) (2500); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (5600); Teunga Ngau (Uniforms) (9767); Totongi ngau'aki (Rental) (4000); Me'atokoni (Rations) (1000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (25000); Ako ngau (Training) (2500); Ngaahi koloa fakangoue (Agricultural supplies) (20000);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (0); Ngaahi fakalelei ki he ngaahi fale (Renovations) (0); Komipiuta Fo'ou (New Computers) (0); Ngaahi Me'alele Fo'ou (New Vehicles) (0);

SubProgram 06 : Tokanga'i e tu'unga, mo pule'i e Me'atokoni (Food Quality, Processing and Control)

- 10 -- Vahenga (Salaries) (138689); 'Ovataimi (Overtime) (1); Totongi fakataha (Meeting Fees) (0); Fakamole kau ngau'ofa (Volunteers Expenses) (18750); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (150)
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (2000); Fefolau'aki fakatu'apule'anga (Overseas Travel) (2750); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (1625); Totongi fakameili (Postal Charges) (500); Fanongonongo (Broadcasting) (500); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (2000); Totongi feleti (Freight) (2000); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (1700);
- 13 -- 'Utu me'alele (Fuel) (1063); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (0); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (1000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (2000); Totongi ngaahi kongokonga (Spare parts) (1000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (680); 'Uhila (Electricity) (1500); Vai (Water) (800); Naunau faka'ofisi (Office Supplies) (3000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2720); Konifelenisi (Conferences) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngau (Training) (3500); Ngaahi koloa fakangoue (Agricultural supplies) (500); Naunau fakakomipiuta (Computer Supplies) (0);
- 20 -- Me'a Ngau Fo'ou (New Equipment) (0); Komipiuta Fo'ou (New Computers) (0); Ngaahi Me'alele Fo'ou (New Vehicles) (0);

14 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimeti</u> <u>(Estimate)</u>
	<u>2005/2006</u>	<u>2005/2006</u>	<u>2006/2007</u>
SubProgram 07 : Tafa'aki Ngäue ki he Ngaahi Fakamatala (Information Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	63,306	86,805	70,883
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	7,325	7,325	7,325
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,500	4,750	4,750
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	7,325	5,940	5,940
SubProgram TOTAL:	83,456	104,820	88,898
SubProgram 08 : Ngaahi Ngäue Fakafale'i mo tokoni'i e kau ngoue (Extension Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	716,657	1,004,379	714,453
Kau Ngaue lau'aho (Daily Paid)(11xx)	8,000	8,000	12,800
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	19,650	19,650	19,650
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	40,650	30,650	30,650
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	35,975	34,420	34,420
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	820,932	1,097,099	811,973
SubProgram 09 : Ngaahi Ngäue Fakafekumi (Research Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	533,120	746,340	525,875
Kau Ngaue lau'aho (Daily Paid)(11xx)	4,300	4,300	4,300
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	5,200	5,200	5,200
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	27,050	23,025	23,025
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	70,900	70,480	70,480
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	640,570	849,345	628,880
SubProgram 10 : Fakalakalaka ki he Kakai fefine moe To'utupu (Women and Youth Development)			
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	200	200	200
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,700	850	850
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	26,300	25,880	25,880
SubProgram TOTAL:	28,200	26,930	26,930

14 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

SubProgram 07 : Tafa'aki Ngäue ki he Ngaahi Fakamatata (Information Services)

- 10 -- Vahenga (Salaries) (70757); 'Ovataimi (Overtime) (1); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (125);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (825); Fanongonongo (Broadcasting) (5000); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (500);
- 13 -- 'Utu me'alele (Fuel) (750); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (500); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (500); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1500); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (500); Paaki makehe (Specialised Printing) (1000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1300); 'Uhila (Electricity) (1100); Naunau faka'ofisi (Office Supplies) (500); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1540); Totongi tukuhau (Subscriptions) (500); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (1000); Naunau fakakomipiuta (Computer Supplies)(0)

SubProgram 08 : Ngaahi Ngäue Fakafale'i mo tokoni'i e kau ngoue (Extension Services)

- 10 -- Vahenga (Salaries) (695000); 'Ovataimi (Overtime) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (19452);
- 11 -- Totongi Kaungae lau'aho (Wages) (12800);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (7750); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (8900); Totongi fakameili (Postal Charges) (500); Fanongonongo (Broadcasting) (200); Totongi feleti (Freight) (1600); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (700);
- 13 -- 'Utu me'alele (Fuel) (9000); Haea ngaahi misini mamafa (Hire of Heavy Machinery) (750); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (1500); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (8300); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1600); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (8000); Totongi ngaahi kongokonga (Spare parts) (1500); Tauhi ngaahi hala pule'anga (Maintenance of Roads) (0);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (800); 'Uhila (Electricity) (6100); Vai (Water) (3850); Naunau faka'ofisi (Office Supplies) (6000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (3020); Teunga Ngaue (Uniforms) (800); Me'angaue faka'ofisi (Office Equipment) (400); Totongi ngaue'aki (Rental) (1000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (1000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (1500); Ngaahi koloa fakangoue (Agricultural supplies) (5850); Va'e Me'alele (Tyres) (2500); Laiseni (Licences) (1600); Naunau fakakomipiuta (Computer Supplies) (0);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (0);

SubProgram 09 : Ngaahi Ngäue Fakafekumi (Research Services)

- 10 -- Vahenga (Salaries) (525375); Totongi fakataha (Meeting Fees) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (500);
- 11 -- Totongi Kaungae lau'aho (Wages) (0); Haea kau ngaue leipa (Labour Hire) (4300);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (2500); Totongi fakameili (Postal Charges) (200); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (1000);
- 13 -- 'Utu me'alele (Fuel) (4025); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (1000); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (6000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3500); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (4000); Tauhi ngaahi fale (Maintenance of Building) (2500);
- 14 -- 'Uhila (Electricity) (18000); Vai (Water) (1000); Naunau faka'ofisi (Office Supplies) (2800); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1680); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (200); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (500); Ngaahi koloa fakangoue (Agricultural supplies) (46300);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (0); Ngaahi Misini Fo'ou (New Machinery) (0); Ngaahi Me'alele Fo'ou (New Vehicles) (0);

SubProgram 10 : Fakalalaka ki he Kakai fefine moe To'utupu (Women and Youth Development)

- 12 -- Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (200);
- 13 -- 'Utu me'alele (Fuel) (850);
- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1680); Totongi ngaue'aki (Rental) (1100); Me'atokoni (Rations) (4200); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (2200); Polokalama fakalalaka kakai fefine (Women development programs) (13100); Polokalama fakalalaka ngaahi kolo (Community Development Programmes) (3600)

14 Potungae Nguue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
02 Ofisi 'o e Ngaahi Vao'akau (Office of the Forests)			
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	261,695	255,961	230,698
Kau Ngaue lau'aho (Daily Paid)(11xx)	3,000	3,000	3,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	33,726	30,726	30,726
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	20,800	17,810	17,810
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	44,555	40,425	40,425
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	1	1	1
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	90,007	90,007	8
SubProgram TOTAL:	453,784	437,930	322,668
SubProgram 02 : Ngaahi Ngaue ki Tu'a (Extension Development)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	217,380	303,249	250,311
Kau Ngaue lau'aho (Daily Paid)(11xx)	34,501	34,501	48,301
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	7,902	7,902	7,902
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	26,725	25,001	25,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	73,725	70,395	70,395
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	5	5	5
SubProgram TOTAL:	360,238	441,053	401,915
SubProgram 03 : Ngaahi Ngaue Fakakomesiale (Commercial Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,000	1,000	1
Kau Ngaue lau'aho (Daily Paid)(11xx)	5,000	5,000	8,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,500	3,905	3,905
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	12,206	12,206	12,206
SubProgram TOTAL:	23,706	22,111	24,112

14 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

PROGRAM 02 Ofisi 'o e Ngaahi Vao'akau (Office of the Forests)

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

- 10 -- Vahenga (Salaries) (194348); 'Ovataimi (Overtime) (0); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (33225); Totongi fakataha (Meeting Fees) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (3125);
- 11 -- Totongi Kaungae lau'aho (Wages) (0); Haea kau ngaue leipa (Labour Hire) (3000);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (9026); Fefolau'aki fakatu'apule'anga (Overseas Travel) (7000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (6900); Totongi fakameili (Postal Charges) (600); Fanongonongo (Broadcasting) (1500); Totongi feleti (Freight) (1700); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (4000);
- 13 -- 'Utu me'alele (Fuel) (4510); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (1000); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (1800); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2700); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (2300); Totongi ngaahi kongokonga (Spare parts) (1500); Tauhi ngaahi fale (Maintenance of Building) (4000)
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (800); 'Uhila (Electricity) (6210); Vai (Water) (600); Naunau faka'ofisi (Office Supplies) (11560); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (4200); Teunga Ngaue (Uniforms) (600); Me'angaue faka'ofisi (Office Equipment) (4500); Totongi tukuhau (Subscriptions) (200); Totongi ngaue'aki (Rental) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (4); Ako ngaue (Training) (5951); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (4000); Laiseni (Licences) (1300); Ngaue ki he fe'ave'aki meili (Postal Services) (500);
- 15 -- Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (1);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (2); Ngaahi Misini Fo'ou (New Machinery) (1); Me'a Ngaue Fo'ou (New Equipment) (2); Komipiuta Fo'ou (New Computers) (1); Ngaahi Me'alele Fo'ou (New Vehicles) (2);

SubProgram 02 : Ngaahi Ngaue ki Tu'a (Extension Development)

- 10 -- Vahenga (Salaries) (248659); 'Ovataimi (Overtime) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1651);
- 11 -- Totongi Kaungae lau'aho (Wages) (36800); Haea kau ngaue leipa (Labour Hire) (11501);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (3400); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (1102); Fanongonongo (Broadcasting) (1000); Totongi feleti (Freight) (1800); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (600);
- 13 -- 'Utu me'alele (Fuel) (2601); Haea ngaahi misini mamafa (Hire of Heavy Machinery) (500); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (800); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (2100); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1700); Totongi ngaahi kongokonga (Spare parts) (3900); Paaki makehe (Specialised Printing) (500); Fakatotolo mo e Fakatolonga 'o e Vai (Water Conservation and Research) (2000); Poloseki fakatolonga kekelele (Land conservation project) (4600); Fakalalaka ngaahi pa'ake fakafonua (National park development) (700); Ngaahi poloseki ki he 'ataakai (Environmental Projects) (1900); Tokangaekina 'o e 'Atakai (Environmental Awareness) (2700)
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (200); 'Uhila (Electricity) (3170); Vai (Water) (5000); Naunau faka'ofisi (Office Supplies) (2200); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2000); Me'angaue faka'ofisi (Office Equipment) (3600); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (23); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (1400); Ngaahi koloa fakangoue (Agricultural supplies) (50402); Va'e Me'alele (Tyres) (400); Malu'i mo tokanga'i (Enforcement and Surveillance) (1500); Laiseni (Licences) (200); Naunau fakakomipiuta (Computer Supplies) (300);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (5);

SubProgram 03 : Ngaahi Ngaue Fakakomesiale (Commercial Services)

- 10 -- 'Ovataimi (Overtime) (1);
- 11 -- Totongi Kaungae lau'aho (Wages) (8000);
- 13 -- 'Utu me'alele (Fuel) (2405); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1500);
- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (3400); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (6); Ako ngaue (Training) (800); Ngaahi koloa fakangoue (Agricultural supplies) (8000);

14 Potungae Nqoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
03 Ofisi 'o e Toutai (Office of the Fisheries)			
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	123,589	159,162	201,721
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	16,250	1,500	1,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,375	1,375	1,375
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,750	750	750
SubProgram TOTAL:	144,964	162,787	205,346
SubProgram 02 : Kau Ngaue mo hono Pule'i Fakalukufua (Administration & Human Resource Development)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	218,929	293,216	333,347
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	20,825	18,125	18,125
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	64,200	46,200	46,200
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	52,054	26,679	26,680
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	2	2	2
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	4	4	4
SubProgram TOTAL:	356,014	384,226	424,358
SubProgram 03 : 'Ekonomika moe Fakapa'anga (Economic & Finance)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	214,921	304,393	340,909
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	22,000	22,000	22,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	46,125	37,625	37,625
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	74,501	63,076	63,076
SubProgram TOTAL:	357,547	427,094	463,610
SubProgram 04 : Tafa'aki Fakatotolo (Resource Research, Development & Management)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	142,833	195,889	237,791
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	10,250	5,750	5,750
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	15,750	15,750	15,750
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	36,754	25,254	25,254
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2	2	2
SubProgram TOTAL:	205,589	242,645	284,547

14 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

PROGRAM 03		Ofisi 'o e Toutai (Office of the Fisheries)
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)		
10	--	Vahenga (Salaries) (109854); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (91867);
12	--	Fefolau'aki fakalotofonua (Domestic Travel) (1500); Fefolau'aki fakatu'apule'anga (Overseas Travel) (0); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (0);
13	--	'Utu me'alele (Fuel) (375); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1000);
14	--	Naunau faka'ofisi (Office Supplies) (750); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (0);
SubProgram 02 : Kau Ngaue mo hono Pule'i Fakalukufua (Administration & Human Resource Development)		
10	--	Vahenga (Salaries) (329167); 'Ovataimi (Overtime) (3); Totongi fakataha (Meeting Fees) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1177); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (2000); Ngaahi me'a'ofa kehe (Other Allowances) (1000);
11	--	Totongi Kaungae lau'aho (Wages) (0); 'Ovataimi (Overtime) (0);
12	--	Fefolau'aki fakalotofonua (Domestic Travel) (6375); Fefolau'aki fakatu'apule'anga (Overseas Travel) (2500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (5250); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (0); Totongi feleti (Freight) (3000); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (1000);
13	--	'Utu me'alele (Fuel) (15000); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (5000); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (500); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (3000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (8200); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (10500); Tauhi 'o e ngaahi vaka (Maintenance of vessels) (4000); Fakamole ki he faka'ali'ali ngoue (Trade show) (0);
14	--	Tohi moe ngaahi makasini (Books, Periodicals and Publications) (800); 'Uhila (Electricity) (8000); Vai (Water) (501); Naunau faka'ofisi (Office Supplies) (375); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0); Totongi ngaue'aki (Rental) (3000); Malu'i ngaahi koloa (Insurance (Property)) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (4); Ako ngaue (Training) (8000); Fekumi (Research) (3000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (2000); Naunau fakakomipiuta (Computer Supplies) (1000);
15	--	Fakamole ki he ngaahi Pale mo e Fakalangilangi (Prizes & Awards) (2);
20	--	Me'a Ngaue Fo'ou (New Equipment) (1); Komipiuta Fo'ou (New Computers) (2); Ngaahi Me'alele Fo'ou (New Vehicles) (1);
SubProgram 03 : 'Ekonomika moe Fakapa'anga (Economic & Finance)		
10	--	Vahenga (Salaries) (340904); 'Ovataimi (Overtime) (3); Totongi fakataha (Meeting Fees) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (2);
11	--	Totongi Kaungae lau'aho (Wages) (0); 'Ovataimi (Overtime) (0);
12	--	Fefolau'aki fakalotofonua (Domestic Travel) (12000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (9000); Totongi feleti (Freight) (1000);
13	--	'Utu me'alele (Fuel) (7125); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (0); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (6000); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (14500); Totongi ngaahi kongokonga (Spare parts) (2500); Tauhi 'o e ngaahi vaka (Maintenance of vessels) (3000); Toho'anga vaka (Dry Docking) (3500);
14	--	'Uhila (Electricity) (45000); Vai (Water) (5500); Naunau faka'ofisi (Office Supplies) (0); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1075); Teunga Ngaue (Uniforms) (1000); Me'atokoni (Rations) (4000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1); Ako ngaue (Training) (2000); Fekumi (Research) (500); Mounu (Bait) (4000);
SubProgram 04 : Tafa'aki Fakatotolo (Resource Research, Development & Management)		
10	--	Vahenga (Salaries) (237785); 'Ovataimi (Overtime) (4); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (2);
12	--	Fefolau'aki fakalotofonua (Domestic Travel) (3750); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (0); Totongi feleti (Freight) (2000);
13	--	'Utu me'alele (Fuel) (9750); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (4000); Tauhi 'o e ngaahi vaka (Maintenance of vessels) (2000);
14	--	Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); 'Uhila (Electricity) (15000); Vai (Water) (1); Naunau faka'ofisi (Office Supplies) (1); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (750); Teunga Ngaue (Uniforms) (3000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1); Ako ngaue (Training) (2500); Fekumi (Research) (4000);
20	--	Me'a Ngaue Fo'ou (New Equipment) (1); Komipiuta Fo'ou (New Computers) (1);

14 Potungae Nqoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimeti</u> <u>(Estimate)</u>
	<u>2005/2006</u>	<u>2005/2006</u>	<u>2006/2007</u>
SubProgram 05 : Tafa'aki Fakatotolo (Access & Compliance)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	124,529	173,922	207,185
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	4,751	4,751	4,751
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	4,125	4,125	4,125
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	12,000	9,500	9,500
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2	2	2
SubProgram TOTAL:	145,407	192,300	225,563

14 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

SubProgram 05 : Tafa'aki Fakatotolo (Access & Compliance)

- 10 -- Vahenga (Salaries) (207181); 'Ovataimi (Overtime) (2); Totongi fakataha (Meeting Fees) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (2250); Fefolau'aki fakatu'apule'anga (Overseas Travel) (1001); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1000); Totongi feleti (Freight)(500)
- 13 -- 'Utu me'alele (Fuel) (4125);
- 14 -- Naunau faka'ofisi (Office Supplies) (1500); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1500); Teunga Ngaue (Uniforms) (1000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (3000); Fekumi (Research) (500); Malu'i mo tokanga'i (Enforcement and Surveillance) (2000);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (2);

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**Potungaue Ngaue 'a e
Kakai, Fefakatau'aki
moe Ngaahi
Ngaue'anga (Ministry of
Labour, Commerce and
Industries)**

15 Potungae Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour,Commerce and Industries)

Minisita Fekau'aki (Responsible Minister): Minisita Ngaue 'a e Kakai, Fefakatau'aki mo e Ngaahi Ngaue'anga Iiki (Minister of Labour, Commerce and Industries)

Purpose: Ko e pule'I 'a e fokotu'utu'u ngaue fekau'aki mo e leipa, ngaahi ngaue fakakomesiale mo e ngaahi ngaue'anga iiki. (Administration of labour, commerce and industrial policy and administration)

Summary of Programmes:

Polokalama (Programme) 01 : Ofisi 'o e Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Office of Labour,Commerce and Industries)

15 Potungaue Ngaue 'a e Kakai.Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour,Commerce and Industries)

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimeti</u> <u>(Estimate)</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,250,632	1,588,511	1,447,084
Kau Ngaue lau'aho (Daily Paid)(11xx)	14	14	14
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	90,725	78,215	78,215
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	257,318	257,318	257,318
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	261,399	204,874	204,874
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	43,301	43,301	43,301
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	22	22	22
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	1,903,411	2,172,255	2,030,828
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	1,743,392	2,012,236	1,870,809
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	19	19	19
Pa'anga Ngaue 'a e Pule'anga(Revolving Fund)	160,000	160,000	160,000
<i>Pa'anga Fakakatoa (Total Funding)</i>	1,903,411	2,172,255	2,030,828

15 Potungae Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour,Commerce and Industries)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
01 Ofisi 'o e Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Office of Labour,Commerce and Industries)			
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	338,383	435,501	401,814
Kau Ngaue lau'aho (Daily Paid)(11xx)	3	3	3
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	42,182	29,672	29,672
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	22,111	22,111	22,111
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	52,865	50,495	50,495
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	1	1	1
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	5	5	5
SubProgram TOTAL:	455,550	537,788	504,101
SubProgram 02 : Ngaahi Ngaue Fakakomesiale (Commercial Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	129,261	173,492	181,860
Kau Ngaue lau'aho (Daily Paid)(11xx)	2	2	2
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	10,333	10,333	10,333
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	10,500	10,500	10,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	9,678	8,633	8,633
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	159,775	202,961	211,329
SubProgram 03 : Fakalakalaka Ngaahi Ngaue'anga (Industrial Development)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	178,842	151,097	166,206
Kau Ngaue lau'aho (Daily Paid)(11xx)	1	1	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,752	1,752	1,752
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,000	5,000	5,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	106,225	55,670	55,670
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	43,300	43,300	43,300
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2	2	2
SubProgram TOTAL:	335,122	256,822	271,931

15 Potungae Ngaue 'a e Kakai.Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)

PROGRAM 01 Ofisi 'o e Ngaue 'a e Kakai.Fefakatau'aki moe Ngaahi Ngaue'anga (Office of

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

- 10 -- Vahenga (Salaries) (297376); 'Ovataimi (Overtime) (0); Hiki Vahenga COLA (Cost Of Living Adjustment) (1); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (102948); Livi pasese (Leave and Other Passages) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1488); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (1);
- 11 -- Totongi Kaungaue lau'aho (Wages) (3);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (2401); Fefolau'aki fakatu'apule'anga (Overseas Travel) (13807); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (11714); Totongi fakameili (Postal Charges) (650); Fanongonongo (Broadcasting) (1100);
- 13 -- 'Utu me'alele (Fuel) (6375); Fakamole ki hono kumi kau ngaue (Recruitment Costs) (501); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (1200); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (9288); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (4747);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1010); 'Uhila (Electricity) (9000); Ngaahi Maama Hala (Street Lighting) (400); Vai (Water) (1953); Naunau faka'ofisi (Office Supplies) (3481); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1651); Teunga Ngaue (Uniforms) (400); Totongi ngaue'aki (Rental) (32600);
- 15 -- 'Inasi 'o e kau ngaue ki he vahenga malolo (Employee Contribution to Retirement Fund) (1);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1); Ngaahi Me'alele Fo'ou (New Vehicles) (3); Ngaahi Vaka Fo'ou (New Boats) (1);

SubProgram 02 : Ngaahi Ngaue Fakakomesiale (Commercial Services)

- 10 -- Vahenga (Salaries) (181860); 'Ovataimi (Overtime) (0); Totongi fakataha (Meeting Fees) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);
- 11 -- Totongi Kaungaue lau'aho (Wages) (2);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1500); Fefolau'aki fakatu'apule'anga (Overseas Travel) (5233); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (3600);
- 13 -- 'Utu me'alele (Fuel) (4500); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (6000);
- 14 -- Naunau faka'ofisi (Office Supplies) (4181); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (3450); Teunga Ngaue (Uniforms) (1001); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1);
- 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) (1);

SubProgram 03 : Fakalakalaka Ngaahi Ngaue'anga (Industrial Development)

- 10 -- Vahenga (Salaries) (136204); 'Ovataimi (Overtime) (0); Totongi fakataha (Meeting Fees) (0); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (30000); Tokoni fakatekinikale (Technical Assistance) (2); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);
- 11 -- Totongi Kaungaue lau'aho (Wages) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (750); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1002);
- 13 -- Fakamole ki he faka'ali'ali ngoue (Trade show) (5000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (2700); Naunau faka'ofisi (Office Supplies) (2220); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (750); Konifelenisi (Conferences) (50000);
- 15 -- Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contribution to international organisations) (43300);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (2);

15 of Potungau'e Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
SubProgram 04 : Senita ki he Ngaahi Ngaue'anga liki (Small Industries Centre)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	104,396	143,798	70,733
Kau Ngaue lau'aho (Daily Paid)(11xx)	4	4	4
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	4,450	4,450	4,450
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	17,250	17,250	17,250
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	29,377	28,452	28,452
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	5	5	5
SubProgram TOTAL:	155,482	193,959	120,894
SubProgram 05 : Ngaahi Ngaue Fetokoni'aki (Co-operative Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	254,785	348,825	290,613
Kau Ngaue lau'aho (Daily Paid)(11xx)	1	1	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	6,350	6,350	6,350
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	2,850	2,850	2,850
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,275	3,110	3,110
SubProgram TOTAL:	267,261	361,136	302,924
SubProgram 06 : Fokotu'u mo Malu'i 'o e Totonu (Incorporation and Protection of Rights)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	82,879	117,476	116,073
Kau Ngaue lau'aho (Daily Paid)(11xx)	2	2	2
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,654	2,654	2,654
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	104	104	104
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	19,958	19,608	19,608
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	105,598	139,845	138,442
SubProgram 07 : Tafa'aki Fefakatau'aki 'a Tonga (Tonga Trade)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	97,267	133,780	143,724
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	9,250	9,250	9,250
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	28,250	28,250	28,250
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	27,014	26,099	26,099
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	0	0
SubProgram TOTAL:	161,781	197,379	207,323

15 Potungae Ngaue 'a e Kakai.Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)

SubProgram 04 : Senita ki he Ngaahi Ngaue'anga liki (Small Industries Centre)

- 10 -- Vahenga (Salaries) (70733); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);
- 11 -- Totongi Kaungae lau'aho (Wages) (4);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (750); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (3000); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (700);
- 13 -- 'Utu me'alele (Fuel) (2250); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (500); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (500); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (500); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (4100); Totongi ngaahi kongokonga (Spare parts) (400); Totongi kekeleke (Land Compensation) (9000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (200); 'Uhila (Electricity) (6045); Vai (Water) (850); Naunau faka'ofisi (Office Supplies) (1680); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (375); Teunga Ngaue (Uniforms) (1); Malu'i ngaahi koloa (Insurance (Property)) (19000); Ako ngaue (Training) (300); Totongi faiako (Lecture fees) (1);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (5);

SubProgram 05 : Ngaahi Ngaue Fetokoni'aki (Co-operative Services)

- 10 -- Vahenga (Salaries) (290613); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);
- 11 -- Totongi Kaungae lau'aho (Wages) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (3375); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (1725); Fanongonongo (Broadcasting) (1250);
- 13 -- 'Utu me'alele (Fuel) (1500); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (650); Totongi ngaahi kongokonga (Spare parts) (700);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (200); 'Uhila (Electricity) (1000); Vai (Water) (250); Naunau faka'ofisi (Office Supplies) (660); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (600); Teunga Ngaue (Uniforms) (100); Ako ngaue (Training) (300);

SubProgram 06 : Fokotu'u mo Malu'i 'o e Totonu (Incorporation and Protection of Rights)

- 10 -- Vahenga (Salaries) (116072); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1);
- 11 -- Totongi Kaungae lau'aho (Wages) (2);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (151); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (1501); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1002);
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (101); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1); Tauhi ngaahi fale (Maintenance of Building) (2);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (2001); 'Uhila (Electricity) (2001); Vai (Water) (2); Naunau faka'ofisi (Office Supplies) (1400); Me'angaue faka'ofisi (Office Equipment) (501); Totongi tukuhau (Subscriptions) (4700); Totongi ngaue'aki (Rental) (9001); Ako ngaue (Training) (2);
- 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) (1);

SubProgram 07 : Tafa'aki Fefakatau'aki 'a Tonga (Tonga Trade)

- 10 -- Vahenga (Salaries) (143724); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);
- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) (7000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (2250);
- 13 -- 'Utu me'alele (Fuel) (2250); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1000); Fakamole ki he faka'ali'ali ngoue (Trade show) (25000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (10000); Naunau faka'ofisi (Office Supplies) (3660); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1238); Totongi ngaue'aki (Rental) (1); Ako ngaue (Training) (3000); Fekumi (Research) (8000); Totongi ngaue ki he laipeli (Library services) (200);
- 15 -- Pa'anga Tokoni ki he hu koloa ki muli (Export Diversification Fund) (0);

15 Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anqa (Ministry of Labour, Commerce and Industries)

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u>	<u>'Esitimet Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimet</u> <u>(Estimate)</u>
	<u>2005/2006</u>	<u>2005/2006</u>	<u>2006/2007</u>
SubProgram 08 : Ngaahi Ngaue 'a e Kakai (Labour Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	64,819	84,542	76,061
Kau Ngaue lau'aho (Daily Paid)(11xx)	1	1	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	13,750	13,750	13,750
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	11,251	11,251	11,251
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	13,002	12,802	12,802
SubProgram TOTAL:	102,823	122,346	113,865

15 Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)

SubProgram 08 : Ngaahi Ngaue 'a e Kakai (Labour Services)

- 10 -- Vahenga (Salaries) (76061); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);
- 11 -- Totongi Kaungaue lau'aho (Wages) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (2625); Fefolau'aki fakatu'apule'anga (Overseas Travel) (3150); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (3975); Fanongonongo (Broadcasting) (3000); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1000);
- 13 -- 'Utu me'alele (Fuel) (2250); Fakamole ki hono kumi kau ngaue (Recruitment Costs) (9000); Totongi ngaahi kongokonga (Spare parts) (1);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (2000); Vai (Water) (1); Naunau faka'ofisi (Office Supplies) (800); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (3000); Me'angaue faka'ofisi (Office Equipment) (5000); Totongi tukuhau (Subscriptions) (1); Ako ngaue (Training) (2000);

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**Potungaue Takimamata
(Ministry of Tourism)**

16 Potungae Takimamata (Ministry of Tourism)

Minisita Fekau'aki (Responsible Minister): Minisita Takimamata
(Minister of Tourism)

Purpose: Ko e pule'I 'a e ngaahi fatongia mo e ngaue ki hono fakalele 'o e takimamata. (Administration of tourism policy and operation)

Summary of Programmes:

Polokalama (Programme) 01 : Ofisi 'o e Takimamata (Office of Tourism)

16 Potungae Takimamata (Ministry of Tourism)

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimeti</u> <u>(Estimate)</u>
	<u>2005/2006</u>	<u>2005/2006</u>	<u>2006/2007</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	522,719	689,381	731,654
Kau Ngaue lau'aho (Daily Paid)(11xx)	131,093	131,093	197,449
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	292,205	276,663	296,914
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	120,550	95,975	98,975
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	258,221	251,796	254,796
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	10,005	5	5
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	1,334,793	1,444,913	1,579,793
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	959,398	1,069,518	1,150,097
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	2	2	3
Pa'anga Ngaue 'a e Pule'anga (Revolving Fund)	375,393	375,393	429,693
<i>Pa'anga Fakakatoa (Total Funding)</i>	1,334,793	1,444,913	1,579,793

16 Potungae Takimamata (Ministry of Tourism)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
01 Ofisi 'o e Takimamata (Office of Tourism)			
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	91,646	97,789	125,557
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	7,400	3,724	22,974
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	4,550	3,550	6,550
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	46,500	46,500	47,500
SubProgram TOTAL:	150,096	151,563	202,581
SubProgram 02 : Fekumi, Palani Fakalakalaka mo e Ako (Tourism Research Planning Development&Training)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	220,942	294,133	269,002
Kau Ngaue lau'aho (Daily Paid)(11xx)	10,009	10,009	16,014
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	36,125	27,125	28,125
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	41,000	19,225	19,225
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	23,875	18,450	20,450
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	10,003	3	3
SubProgram TOTAL:	341,954	368,945	352,819
SubProgram 03 : Fakamaketiki mo e Fetu'utaki (Marketing and Communication)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	148,878	212,074	233,985
Kau Ngaue lau'aho (Daily Paid)(11xx)	10,086	10,086	16,137
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	222,980	220,114	220,114
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,100	3,300	3,300
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	23,551	22,551	22,551
SubProgram TOTAL:	410,595	468,125	496,087
SubProgram 04 : Tokanga'i Naunau Fakatakimamata (Tourist Facilities Management)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	56,753	80,885	98,610
SubProgram TOTAL:	56,753	80,885	98,610

16 Potungae Takimamata (Ministry of Tourism)

PROGRAM 01 Ofisi 'o e Takimamata (Office of Tourism)

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

- 10 -- Vahenga (Salaries) (70199); Hiki Vahenga COLA (Cost Of Living Adjustment) (1); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (54807); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (550);
- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) (20474); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (2500);
- 13 -- 'Utu me'alele (Fuel) (5550); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1000);
- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2500); Totongi tukuhau (Subscriptions) (45000);

SubProgram 02 : Fekumi, Palani Fakalakalaka mo e Ako (Tourism Research Planning Development&Training)

- 10 -- Vahenga (Salaries) (268088); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (914);
- 11 -- Totongi Kaungae lau'aho (Wages) (16014.4); 'Ovataimi (Overtime) (0);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (7000); Fefolau'aki fakatu'apule'anga (Overseas Travel) (1250); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (8875); Totongi fakameili (Postal Charges) (1000); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (0); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (10000);
- 13 -- 'Utu me'alele (Fuel) (1225); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (1000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (6500); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1000); Tauhi ngaahi feitu'u fakatakimamata (Maintenance of Recreational Facilities) (9500);
- 14 -- 'Uhila (Electricity) (9700); Vai (Water) (2000); Naunau faka'ofisi (Office Supplies) (6250); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1500); Ako ngaue (Training) (0); Naunau fakakomipiuta (Computer Supplies) (1000);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (1); Komipiuta Fo'ou (New Computers) (1); Ngaahi Me'alele Fo'ou (New Vehicles) (1);

SubProgram 03 : Fakamaketi mo e Fetu'utaki (Marketing and Communication)

- 10 -- Vahenga (Salaries) (233857); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (128);
- 11 -- Totongi Kaungae lau'aho (Wages) (16137); 'Ovataimi (Overtime) (0);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (750); Fefolau'aki fakatu'apule'anga (Overseas Travel) (0); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (13125); Totongi fakameili (Postal Charges) (350); Fanongonongo (Broadcasting) (3000); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (202889);
- 13 -- 'Utu me'alele (Fuel) (3000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (300);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); 'Uhila (Electricity) (3000); Vai (Water) (300); Naunau faka'ofisi (Office Supplies) (3000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (11251); Teunga Ngaue (Uniforms) (0); Totongi ngaue'aki (Rental) (5000);

SubProgram 04 : Tokanga'i Naunau Fakatakimamata (Tourist Facilities Management)

- 10 -- Vahenga (Salaries) (98610); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);

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**Potungaue Ngaue
(Ministry of Works)**

17 Potungae Ngaue (Ministry of Works)

Minisita Fekau'aki (Responsible Minister): Minisita Ngaahi Ngaue
(Minister of Works)

Purpose: Ko e pule'I 'a e ngaahi ngaue ki hono ngaahi pea mo monomono 'o e
hala pea mo pule'I e ngaahi ngaue fekau'aki mo e langa.
(Administration of road construction and maintenance and
administration of building affairs and construction services.)

Summary of Programmes:

Polokalama (Programme) 01 : Ofisi 'o e Ngaue (Office of Works)

17 Potungae Ngaue (Ministry of Works)

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u>	<u>'Esitimet</u> <u>Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimet</u> <u>(Estimate)</u>
	<u>2005/2006</u>	<u>2005/2006</u>	<u>2006/2007</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	2,638,351	2,950,410	1,861,231
Kau Ngaue lau'aho (Daily Paid)(11xx)	404,892	404,892	538,178
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	224,770	210,770	189,659
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	762,422	686,422	831,849
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,497,708	1,989,918	2,100,914
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	1	1	1
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	100,002	100,002	150,003
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	6,628,146	6,342,415	5,671,835
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	4,742,587	4,456,856	3,386,669
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	982,142	982,142	275,155
Ngaahi Tokoni Fakakolo(Local Community Contribution)	10,011	10,011	10,011
Pa'anga Ngaue 'a e Pule'anga(Revolving Fund)	893,406	893,406	2,000,000
<i>Pa'anga Fakakatoa (Total Funding)</i>	6,628,146	6,342,415	5,671,835

17 Potungae Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
01 Ofisi 'o e Ngaue (Office of Works)			
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	210,439	247,716	217,901
Kau Ngaue lau'aho (Daily Paid)(11xx)	1	1	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	37,008	27,008	27,008
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,500	1,500	1,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	19,827	19,827	19,827
SubProgram TOTAL:	268,775	296,052	266,237
SubProgram 02 : Kau Ngaue mo hono Pule'i Fakalukufua (Human Resources and General Administration)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	51,691	68,081	91,133
Kau Ngaue lau'aho (Daily Paid)(11xx)	2	2	2
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	4,625	4,625	4,625
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,000	1,000	1,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	8,026	8,026	8,026
SubProgram TOTAL:	65,344	81,734	104,786
SubProgram 03 : Palani mo e Fakapa'anga (Planning and Finance)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	232,224	250,273	167,541
Kau Ngaue lau'aho (Daily Paid)(11xx)	4	4	4
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	34,307	30,307	30,307
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	8,642	8,642	8,642
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	51,030	51,030	51,030
SubProgram TOTAL:	326,207	340,256	257,524
SubProgram 04 : Polokalama Ngaue Tanu Hala (Roads Program)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	491,075	557,571	287,115
Kau Ngaue lau'aho (Daily Paid)(11xx)	16	16	16
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	26,940	26,940	26,940
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	347,173	297,173	297,173
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,006,818	499,028	499,029
SubProgram TOTAL:	1,872,022	1,380,728	1,110,273

17 Potungae Ngaue (Ministry of Works)

PROGRAM 01 Ofisi 'o e Ngaue (Office of Works)

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

- 10 -- Vahenga (Salaries) (89815); 'Ovataimi (Overtime) (1); Hiki Vahenga COLA (Cost Of Living Adjustment) (1); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (127958); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (126);
- 11 -- Totongi Kaungae lau'aho (Wages) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (4394); Fefolau'aki fakatu'apule'anga (Overseas Travel) (19413); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (3001); Totongi fakameili (Postal Charges) (200);
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1500);
- 14 -- Naunau faka'ofisi (Office Supplies) (10000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (3000); Teunga Ngaue (Uniforms) (2); Totongi ngaue'aki (Rental) (2825); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (4000);

SubProgram 02 : Kau Ngaue mo hono Pule'i Fakalukufua (Human Resources and General Administration)

- 10 -- Vahenga (Salaries) (90258); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (875);
- 11 -- Totongi Kaungae lau'aho (Wages) (2);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (4125); Fefolau'aki fakatu'apule'anga (Overseas Travel) (0); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (0); Totongi fakameili (Postal Charges) (500); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (0);
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); 'Uhila (Electricity) (0); Vai (Water) (0); Naunau faka'ofisi (Office Supplies) (1125); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1500); Totongi tukuha (Subscriptions) (0); Totongi ngaue'aki (Rental) (4000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1); Ako ngaue (Training) (1400); Ngaahi koloa faito'o (Medical Supplies) (0);

SubProgram 03 : Palani mo e Fakapa'anga (Planning and Finance)

- 10 -- Vahenga (Salaries) (165665); 'Ovataimi (Overtime) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1875);
- 11 -- Totongi Kaungae lau'aho (Wages) (4);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (3376); Fefolau'aki fakatu'apule'anga (Overseas Travel) (6781); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (14250); Totongi fakameili (Postal Charges) (4400); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (1500);
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (4501); Totongi kekelele (Land Compensation) (4141);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1000); 'Uhila (Electricity) (21000); Vai (Water) (6000); Naunau faka'ofisi (Office Supplies) (3151); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (3375); Totongi tukuha (Subscriptions) (8000); Totongi ngaue'aki (Rental) (8002); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (2); Ngaahi koloa faito'o (Medical Supplies) (500);

SubProgram 04 : Polokalama Ngaue Tanu Hala (Roads Program)

- 10 -- Vahenga (Salaries) (286611); 'Ovataimi (Overtime) (4); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (500);
- 11 -- Totongi Kaungae lau'aho (Wages) (15); 'Ovataimi (Overtime) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (16500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (0); Totongi feleti (Freight) (10440);
- 13 -- Haea ngaahi misini mamafa (Hire of Heavy Machinery) (296173); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1000);
- 14 -- 'Uhila (Electricity) (2800); Vai (Water) (500); Naunau faka'ofisi (Office Supplies) (1500); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (750); Totongi ngaue'aki (Rental) (56809); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (2); Naunau langa mo tanu hala (Construction materials & supplies) (436668);

17 Potungae Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
SubProgram 05 : Ngaue Langa (Building Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	530,740	750,179	323,885
Kau Ngaue lau'aho (Daily Paid)(11xx)	10	10	10
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	15,450	15,450	15,450
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	8,501	8,501	8,501
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	166,925	166,925	166,925
SubProgram TOTAL:	721,626	941,065	514,771
SubProgram 06 : Tokoni Afa mo Langa Fo'ou (Disaster Relief and Reconstruction)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	90,433	128,885	79,279
Kau Ngaue lau'aho (Daily Paid)(11xx)	1	1	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	4	4	4
SubProgram TOTAL:	90,438	128,890	79,284
SubProgram 07 : Pule'i Ngaahi Langa (Building Control)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	50,935	72,528	35,007
Kau Ngaue lau'aho (Daily Paid)(11xx)	2	2	2
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,877	1,877	1,877
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,500	1,500	1,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	18,451	18,451	18,451
SubProgram TOTAL:	72,765	94,358	56,837
SubProgram 08 : Ngaue 'Enisia Fakamekanika (Mechanical Engineering Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	521,536	453,795	377,918
Kau Ngaue lau'aho (Daily Paid)(11xx)	2	2	2
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	8,000	8,000	8,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	11,382	11,382	11,382
SubProgram TOTAL:	540,920	473,179	397,302
SubProgram 09 : Ngaue 'Enisia Sivile (Civil Engineering Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	422,222	384,325	203,387
Kau Ngaue lau'aho (Daily Paid)(11xx)	100,008	100,008	160,008
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,325	3,325	3,325
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	129,552	103,552	103,552
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	129,383	129,383	129,383
SubProgram TOTAL:	784,490	720,593	599,655

17 Potungae Ngaue (Ministry of Works)

SubProgram 05 : Ngaue Langa (Building Services)

- 10 -- Vahenga (Salaries) (323255); 'Ovataimi (Overtime) (5); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (625);
- 11 -- Totongi Kaungaue lau'aho (Wages) (10);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (4500); Fefolau'aki fakatu'apule'anga (Overseas Travel) (5950); Totongi feleti (Freight) (5000);
- 13 -- Haea ngaahi misini mamafa (Hire of Heavy Machinery) (8001); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (500);
- 14 -- 'Uhila (Electricity) (5000); Vai (Water) (5000); Naunau faka'ofisi (Office Supplies) (4500); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2851); Totongi ngaue'aki (Rental) (27176); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1); Ako ngaue (Training) (37395); Naunau langa mo tanu hala (Construction materials & supplies) (85002);

SubProgram 06 : Tokoni Afa mo Langa Fo'ou (Disaster Relief and Reconstruction)

- 10 -- Vahenga (Salaries) (79277); 'Ovataimi (Overtime) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1);
- 11 -- Totongi Kaungaue lau'aho (Wages) (1);
- 14 -- Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (4);

SubProgram 07 : Pule'i Ngaahi Langa (Building Control)

- 10 -- Vahenga (Salaries) (34930); 'Ovataimi (Overtime) (2); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (75);
- 11 -- Totongi Kaungaue lau'aho (Wages) (2);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1875); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (2);
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1500);
- 14 -- Naunau faka'ofisi (Office Supplies) (3750); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (4500); Totongi ngaue'aki (Rental) (10200); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1);

SubProgram 08 : Ngaue 'Enisinia Fakamekanika (Mechanical Engineering Services)

- 10 -- Vahenga (Salaries) (372923); 'Ovataimi (Overtime) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (4994);
- 11 -- Totongi Kaungaue lau'aho (Wages) (2);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (750); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (3750); Totongi feleti (Freight) (3500);
- 13 -- 'Utu me'alele (Fuel) (0);
- 14 -- 'Uhila (Electricity) (2000); Vai (Water) (2000); Naunau faka'ofisi (Office Supplies) (1875); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1500); Totongi ngaue'aki (Rental) (4000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (7);

SubProgram 09 : Ngaue 'Enisinia Sivile (Civil Engineering Services)

- 10 -- Vahenga (Salaries) (203376); 'Ovataimi (Overtime) (11);
- 11 -- Totongi Kaungaue lau'aho (Wages) (160008);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1950); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (375); Totongi feleti (Freight) (1000);
- 13 -- 'Utu me'alele (Fuel) (97750); Haea ngaahi misini mamafa (Hire of Heavy Machinery) (4802); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1000);
- 14 -- 'Uhila (Electricity) (2500); Vai (Water) (4110); Naunau faka'ofisi (Office Supplies) (4125); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (3375); Totongi ngaue'aki (Rental) (8003); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (5); Naunau langa mo tanu hala (Construction materials & supplies) (107265);

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**Potungaue 'o e
Fefononga'aki (Ministry
of Transport)**

18 Potungaue 'o e Fefononga'aki (Ministry of Transport)

Minisita Fekau'aki (Responsible Minister): Minisita ki he Ngaahi Fefononga'aki (Minister of Transport)

Purpose: Ko e fale'I fakangaue mo hono pule'I 'a e ngaahi me'angaue fefolau'aki 'I tahi. (Policy advice and administration of water)

Summary of Programmes:

Polokalama (Programme)	01	:	Ofisi 'o e Fefolau'aki Vakapuna Sivile (Office of Civil Aviation)
Polokalama (Programme)	02	:	Ofisi 'o e Malini mo e Ngaahi Taulanga (Office of Marine and Ports)

18 Potungaue 'o e Fefononga'aki (Ministry of Transport)

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimeti</u> <u>(Estimate)</u>
	<u>2005/2006</u>	<u>2005/2006</u>	<u>2006/2007</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,340,973	1,484,577	1,678,769
Kau Ngaue lau'aho (Daily Paid)(11xx)	51,635	51,635	94,109
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	285,089	222,049	225,049
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	285,424	263,047	268,051
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	223,832	145,210	187,412
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	205,000	205,000	225,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	137,010	69,009	394,976
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	2,528,963	2,440,527	3,073,366
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	2,528,949	2,440,513	2,848,346
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	10	10	10
Pa'anga Ngaue 'a e Pule'anga(Revolving Fund)	4	4	225,010
<i>Pa'anga Fakakatoa (Total Funding)</i>	2,528,963	2,440,527	3,073,366

18 Potungae 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimet Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2006/2007</u>
01 Ofisi 'o e Fefolau'aki Vakapuna Sivile (Office of Civil Aviation)			
SubProgram 01 : Pule, Fokotu'utu'u mo e Pule'i Fakangäue 'a e Polokalama (Leadership, Policy and Programme Administration)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	214,130	261,320	196,978
Kau Ngaue lau'aho (Daily Paid)(11xx)	5,003	5,003	8,003
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	117,400	92,660	95,660
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	37,500	34,500	39,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	56,900	25,900	54,600
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	160,000	160,000	180,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	110,002	50,002	375,969
SubProgram TOTAL:	700,935	629,385	950,710
SubProgram 02 : Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi ngaue 'oku felave'i mo e fefolau'aki vakapuna sivile. (Regulatory Safety Oversight services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	112,176	159,449	134,492
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	44,250	33,525	33,525
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,000	1,000	1,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2	2	2
SubProgram TOTAL:	157,428	193,976	169,019
SubProgram 03 : Ngaahi Ngäue Fakamalu'i 'o e Mala'e Vakapuna (Aviation Security Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	265,425	101,517	326,855
Kau Ngaue lau'aho (Daily Paid)(11xx)	34,508	34,508	55,208
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	86,000	66,075	66,075
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	183,914	167,912	167,912
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	55,200	50,800	50,800
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	0	0
SubProgram TOTAL:	625,048	420,812	666,850
SubProgram 04 : Ngaahi Ngäue Fakamatala'ea (Meteorological Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	207,328	282,658	249,308
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	15,000	13,850	13,850
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	30,000	30,000	30,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	45,000	23,000	23,000
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	45,000	45,000	45,000
SubProgram TOTAL:	342,328	394,508	361,158

18 Potungae 'o e Fefononga'aki (Ministry of Transport)

PROGRAM 01 Ofisi 'o e Fefolau'aki Vakapuna Sivile (Office of Civil Aviation)

SubProgram 01 : Pule, Fokotu'utu'u mo e Pule'i Fakangäue 'a e Polokalama (Leadership, Policy and Programme Administration)

- 10 -- Vahenga (Salaries) (110450); 'Ovataimi (Overtime) (0); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (66027); Totongi fakataha (Meeting Fees) (0); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (20000); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (500); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance)
- 11 -- Totongi Kaungae lau'aho (Wages) (8003);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (7000); Fefolau'aki fakatu'apule'anga (Overseas Travel) (49000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (36660); Totongi fakameili (Postal Charges) (500); Fanongonongo (Broadcasting) (2500);
- 13 -- 'Utu me'alele (Fuel) (8000); Haea ngaahi misini mamafa (Hire of Heavy Machinery) (2000); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (7500); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (9000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (6000); Totongi ngaahi kongokonga (Spare parts) (7000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (2000); 'Uhila (Electricity) (12000); Vai (Water) (1300); Naunau faka'ofisi (Office Supplies) (8000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (6500); Teunga Ngaue (Uniforms) (800); Totongi ngaue'aki (Rental) (24000); Malu'i ngaahi koloa (Insurance (Property)) (0); Ako ngaue (Training) (0);
- 15 -- Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contribution to international organisations) (180000);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (2); Komipiuta Fo'ou (New Computers) (0); Ngaahi Me'alele Fo'ou (New Vehicles) (355967); Ngaahi Fakamole Kehe (Other Capital Expenditure) (20000);

SubProgram 02 : Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi ngaue 'oku felave'i mo e fefolau'aki vakapuna sivile. (Regulatory Safety Oversight services)

- 10 -- Vahenga (Salaries) (133992); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (500);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (7000); Fefolau'aki fakatu'apule'anga (Overseas Travel) (24500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (2025);
- 13 -- Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (1000);
- 14 -- Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (2);

SubProgram 03 : Ngaahi Ngäue Fakamalu'i 'o e Mala'e Vakapuna (Aviation Security Services)

- 10 -- Vahenga (Salaries) (326605); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (250);
- 11 -- Totongi Kaungae lau'aho (Wages) (55208); Me'a'ofa (Allowances) (0);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (6750); Fefolau'aki fakatu'apule'anga (Overseas Travel) (42000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (17325);
- 13 -- 'Utu me'alele (Fuel) (16002); Haea me'angaue faka'ofisi (Office Equipment Hire) (1402); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (15500); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (21004); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (44502); Totongi ngaahi kongokonga (Spare parts) (19502); Totongi kelekele (Land Compensation) (50000);
- 14 -- 'Uhila (Electricity) (39600); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1500); Teunga Ngaue (Uniforms) (9700);
- 20 -- Komipiuta Fo'ou (New Computers) (0);

SubProgram 04 : Ngaahi Ngäue Fakamatala'ea (Meteorological Services)

- 10 -- Vahenga (Salaries) (249308); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);
- 11 -- Totongi Kaungae lau'aho (Wages) (0);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (3500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (10350);
- 13 -- Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (30000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1000); 'Uhila (Electricity) (18000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (4000); Ako ngaue (Training) (0);
- 15 -- Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contribution to international organisations) (45000);

18 Potungae 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
02 Ofisi 'o e Malini mo e Ngaahi Taulanga (Office of Marine and Ports)			
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	40,000	57,008	40,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	14,250	10,750	10,750
SubProgram TOTAL:	54,250	67,758	50,750
SubProgram 02 : Ngaahi Ngaue Fakatekinikale (Technical Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	359,905	434,853	396,702
Kau Ngaue lau'aho (Daily Paid)(11xx)	10,123	10,123	16,197
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1	1	1
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	22,256	19,256	19,256
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	6,976	5,674	5,674
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	22,000	14,000	14,000
SubProgram TOTAL:	421,261	483,907	451,830
SubProgram 03 : Fale'I mo e Palani (Policy & Planning)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	56,037	79,580	7,862
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	500	500	500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,500	5,500	5,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,325	1,325	1,325
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	5,000	5,000	5,000
SubProgram TOTAL:	68,362	91,905	20,187
SubProgram 04 : Tokanga'I mo Fakalele Kau Ngaue (Administration & Human Resource Management Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	85,971	108,190	126,571
Kau Ngaue lau'aho (Daily Paid)(11xx)	2,000	2,000	3,200
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	7,688	4,688	4,688
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,250	4,875	4,875
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	58,427	38,507	38,507
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	159,337	158,261	177,842

18 Potungae 'o e Fefononga'aki (Ministry of Transport)

PROGRAM 02 Ofisi 'o e Malini mo e Ngaahi Taulanga (Office of Marine and Ports)

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

- 10 -- Vahenga (Salaries) (40000);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (3750); Fefolau'aki fakatu'apule'anga (Overseas Travel) (7000);

SubProgram 02 : Ngaahi Ngaue Fakatekinikale (Technical Services)

- 10 -- Vahenga (Salaries) (350198); 'Ovataimi (Overtime) (0); Tokoni fakatekinikale (Technical Assistance) (46129); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (375);
- 11 -- Totongi Kaungae lau'aho (Wages) (16196.8);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1);
- 13 -- Tauhi 'o e falengae 'ofisi (Maintenance of office building) (2000); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (10256); Totongi ngaahi kongokonga (Spare parts) (600); Tauhi ngaahi faka'ilonga hala mo e faka'ilonga fo'ou (Maintenance of street sign/New street sign) (6400);
- 14 -- Naunau faka'ofisi (Office Supplies) (788); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (38); Me'angaue faka'ofisi (Office Equipment) (400); Me'atokoni (Rations) (500); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1); Ako ngaue (Training) (500); Fekumi (Research) (0); Ngaahi sivi (Examinations) (202); Ngaue faka'akiteki (Architectural Services) (0); Totongi faikoko (Lecture fees) (200); Ngaue fetukutuku (Portage and delivery) (1044); Ngaue pailate (Pilotage)(2001)
- 20 -- Ngaahi Fakamole Kehe (Other Capital Expenditure) (14000);

SubProgram 03 : Fale'I mo e Palani (Policy & Planning)

- 10 -- Vahenga (Salaries) (7612); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (250);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (500);
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (500); Fakatahaa'nga 'o e Ngaahi 'Eke Fakafolautahi (Court of Marine Inquiry) (5000);
- 14 -- Naunau faka'ofisi (Office Supplies) (750); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (75); Ako ngaue (Training) (500);
- 20 -- Ngaahi Fakamole Kehe (Other Capital Expenditure) (5000);

SubProgram 04 : Tokanga'I mo Fakalele Kau Ngaue (Administration & Human Resource Management Services)

- 10 -- Vahenga (Salaries) (89753); 'Ovataimi (Overtime) (0); Hiki Vahenga COLA (Cost Of Living Adjustment) (1); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (36567); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (250);
- 11 -- Totongi Kaungae lau'aho (Wages) (3200);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (1); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (4686);
- 13 -- 'Utu me'alele (Fuel) (375); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (500); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3500); Tauhi ngaahi fale (Maintenance of Building) (400); Tauhi Falemalolo Fakapule'anga (Maintenance of Public Conveniences) (100);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (50); 'Uhila (Electricity) (5700); Vai (Water) (1000); Naunau faka'ofisi (Office Supplies) (375); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (3448); Teunga Ngaue (Uniforms) (0); Me'angaue faka'ofisi (Office Equipment) (1); Totongi tukuhau (Subscriptions) (24301); Totongi ngaue'aki (Rental) (3580); Konifelenisi (Conferences) (50); Malu'i ngaahi koloa (Insurance (Property)) (0); Ako ngaue (Training) (1); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (1);
- 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) (1);

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**Potungaue Ako Ngaue,
Ngaue'anga, To'utupu &
Sipoti (Ministry of
Training, Employment,
Youth & Sports)**

19 Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)

Minisita Fekau'aki (Responsible Minister): Minisita ki he Akongaue, Ngaue'anga, To'utupu moe Sipoti (Minister of Training, Employment, Youth and Sports)

Purpose: Ke fakahoko pea ke faka'ai'ai 'a e ngaahi ako kotoa mo e ngaahi faingamalie ko ia 'oku mahu'inga ki hono patoloaki 'o e fakalalakala 'o e to'utupu, sipoti pea mo e 'ulungaanga fakafonua 'o Tonga, ngaahi tefito'i tui 'a e tangata'i Tonga pea mo hono tauhi ke malu 'a e ngaahi koloa tukufakaholo 'a Tonga. (To provide and develop sustainable and lifelong quality education and opportunities to all youths of Tonga in relation to Youth Development, Sports and the preservation and maintenance of the Tongan culture, values and

Summary of Programmes:

Polokalama (Programme) 01 : Ofisi 'o e Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Office of Training, Employment, Youth & Sports)

19 Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u>	<u>'Esitimet</u> <u>(Revised Estimate)</u>	<u>'Esitimet</u> <u>(Estimate)</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	542,771	708,404	1,242,159
Kau Ngaue lau'aho (Daily Paid)(11xx)	91,762	91,762	98,218
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	45,202	45,202	77,203
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	603,704	599,546	629,746
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	953,525	941,434	947,164
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	100,003	100,003	100,003
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	10,009	10,009	10,009
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	2,346,976	2,496,360	3,104,502

MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)

Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	854,756	1,004,140	1,612,282
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	14,019	14,019	14,019
Ngaahi Tokoni Fakakolo(Local Community Contribution)	1	1	1
Pa'anga Ngaue 'a e Pule'anga(Revolving Fund)	1,478,200	1,478,200	1,478,200
<i>Pa'anga Fakakatoa (Total Funding)</i>	2,346,976	2,496,360	3,104,502

19 Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
01 Ofisi 'o e Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Office of Training, Employment, Youth & Sports)			
SubProgram 01 : Pule'I, Fale'I mo e Pule'I Fakalukufua (Leadership, Policy & Program Administration)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	112,822
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	32,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	3,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	5,000
SubProgram TOTAL:	0	0	152,822
SubProgram 02 : Ofisi 'o e To'utupu mo e Sipoti (Office of Youth and Sports)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	78,882	112,232	354,627
Kau Ngaue lau'aho (Daily Paid)(11xx)	3,380	3,380	5,408
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	15,651	15,651	15,652
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	38,000	36,533	54,533
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	57,200	56,570	57,300
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	100,001	100,001	100,001
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	10,003	10,003	10,003
SubProgram TOTAL:	303,117	334,370	597,524
SubProgram 03 : Ngaahi Ngaue moe Ako (Employment & Training)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	14,691
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	50,000	41,579	41,579
SubProgram TOTAL:	50,000	41,579	56,270
SubProgram 04 : Va'a 'o e Ngaahi Ako Taimi Nounou (Short Term Training Unit)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	36,437	51,738	63,031
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,850	3,850	3,850
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	2,200	2,200	2,200
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	62,002	58,962	58,962
SubProgram TOTAL:	104,489	116,750	128,043

19 Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)

PROGRAM 01 Ofisi 'o e Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Office of Training,

SubProgram 01 : Pule'l, Fale'l mo e Pule'l Fakalukufua (Leadership, Policy & Program Administration)

- 10 -- Vahenga (Salaries) (112822);
- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) (30000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (2000);
- 13 -- 'Utu me'alele (Fuel) (3000);
- 14 -- 'Uhila (Electricity) (2000); Vai (Water) (1000); Naunau faka'ofisi (Office Supplies) (1000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1000);

SubProgram 02 : Ofisi 'o e To'utupu mo e Sipoti (Office of Youth and Sports)

- 10 -- Vahenga (Salaries) (152806); 'Ovataimi (Overtime) (1); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (71695); Tokoni fakatekinikale (Technical Assistance) (130000); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (125);
- 11 -- Totongi Kaungae lau'aho (Wages) (5408);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (6151); Fefolau'aki fakatu'apule'anga (Overseas Travel) (1); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (7500); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (2000);
- 13 -- 'Utu me'alele (Fuel) (1533); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (12000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (2000); Ngaue ki he to'utupu mo e 'ulungaanga fakafonua (Cultural and Youth services)(38000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1000); 'Uhila (Electricity) (9000); Vai (Water) (1200); Naunau faka'ofisi (Office Supplies) (3250); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (750); Malu'i ngaahi koloa (Insurance (Property)) (30000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (11100); Totongi ngaue ki he laipeli (Library services) (1000);
- 15 -- Tokoni ki he Sipoti (Grant for Sport Activities) (100001);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (3); Ngaahi fakalelei ki he ngaahi fale (Renovations) (10000);

SubProgram 03 : Ngaahi Ngaue moe Ako (Employment & Training)

- 10 -- Vahenga (Salaries) (14691);
- 14 -- Ako ngaue (Training) (41579);

SubProgram 04 : Va'a 'o e Ngaahi Ako Taimi Nounou (Short Term Training Unit)

- 10 -- Vahenga (Salaries) (62579); 'Ovataimi (Overtime) (301); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (151);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1350); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (2500);
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1300); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (900);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (100); 'Uhila (Electricity) (3000); Vai (Water) (1500); Naunau faka'ofisi (Office Supplies) (3360); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (300); Totongi ngaue'aki (Rental) (2000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (2); Ako ngaue (Training) (12700); Totongi faiako (Lecture fees) (36000);

19 Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimeti</u> <u>(Estimate)</u>
	<u>2005/2006</u>	<u>2005/2006</u>	<u>2006/2007</u>
SubProgram 05 : Polokalama Ako Fakatekinikale 'a Tonga (Tonga Institute of Science and Technology)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	285,452	402,434	554,988
Kau Ngaue lau'aho (Daily Paid)(11xx)	8,381	8,381	12,809
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	10,701	10,701	10,701
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	7,504	4,813	4,813
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	85,111	85,111	85,111
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	397,150	511,441	668,423

19 Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)

SubProgram 05 : Polokalama Ako Fakatekinikale 'a Tonga (Tonga Institute of Science and Technology)

- 10 -- Vahenga (Salaries) (553035); 'Ovataimi (Overtime) (300); Totongi fakataha (Meeting Fees) (1); Totongi Ponasi (Bonus Payments) (1); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (1); Tokoni fakatekinikale (Technical Assistance) (1000); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (650);
- 11 -- Totongi Kaungae lau'aho (Wages) (11809); 'Ovataimi (Overtime) (1000);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (2700); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (6001); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (2000);
- 13 -- 'Utu me'alele (Fuel) (1310); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (1000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (500); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (1); Tauhi 'o e ngaahi vaka (Maintenance of vessels) (1001); Toho'anga vaka (Dry Docking) (1);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (300); 'Uhila (Electricity) (12000); Vai (Water) (3000); Naunau faka'ofisi (Office Supplies) (7001); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (300); Teunga Ngaue (Uniforms) (1501); Malu'i ngaahi koloa (Insurance (Property)) (1); Me'atokoni (Rations) (1); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (40005); Ako ngaue (Training) (20001); Totongi ngaue ki he laipeli (Library services) (1000); Mounu (Bait) (1);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (1);

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**Potungaue Lao (Crown
Law Department)**

20 Potungae Lao (Crown Law Department)

Minisita Fekau'aki (Responsible Minister): 'Ateni Seniale (Attorney General)

Purpose: Ke 'oatu ha fakafofonga lao pea mo ha fale'I fakalao mei he Pule'anga pea ke fakafaingofua hono 'oatu ha tokoni fakalao ki ha ngaue kehe. (To provide direct legal representation and advice on behalf of government or facilitate its provide direct legal representation and advice on behalf of government or facilitate its provision through other providers.)

Summary of Programmes:

Polokalama (Programme) 01 : Ofisi 'o e 'Ateni Seniale (Office of Attorney General)

20 Potungae Lao (Crown Law Department)

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimeti</u> <u>(Estimate)</u>
	<u>2005/2006</u>	<u>2005/2006</u>	<u>2006/2007</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	320,711	426,661	388,056
Kau Ngaue lau'aho (Daily Paid)(11xx)	7,535	7,535	12,056
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	71,113	54,093	61,113
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	11,020	11,020	12,520
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	608,162	608,162	609,587
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	8,000	8,000	8,000
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	1,026,541	1,115,471	1,091,332
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	1,026,541	1,115,471	1,091,332
<i>Pa'anga Fakakatoa (Total Funding)</i>	1,026,541	1,115,471	1,091,332

20 Potungae Lao (Crown Law Department)

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimet Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2006/2007</u>
01 Ofisi 'o e 'Ateni Seniale (Office of Attorney General)			
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	120,489	162,776	198,816
Kau Ngaue lau'aho (Daily Paid)(11xx)	7,535	7,535	12,056
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	71,113	54,093	61,113
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	11,020	11,020	12,520
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	102,412	102,412	103,587
SubProgram TOTAL:	312,569	337,836	388,092
SubProgram 02 : Ngaue Fakalao (Legal Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	200,222	263,885	189,240
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	505,750	505,750	506,000
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	8,000	8,000	8,000
SubProgram TOTAL:	713,972	777,635	703,240

20 Potungae Lao (Crown Law Department)

PROGRAM 01 Ofisi 'o e 'Ateni Seniale (Office of Attorney General)

SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)

- 10 -- Vahenga (Salaries) (170789); 'Ovataimi (Overtime) (0); Hiki Vahenga COLA (Cost Of Living Adjustment) (1); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (27733); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (293);
- 11 -- Totongi Kaungae lau'aho (Wages) (12056);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (11263); Fefolau'aki fakatu'apule'anga (Overseas Travel) (35000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (14250); Totongi fakameili (Postal Charges) (600);
- 13 -- 'Utu me'alele (Fuel) (4500); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (4020); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (2000);
- 14 -- 'Uhila (Electricity) (21000); Naunau faka'ofisi (Office Supplies) (6000); Totongi tukuhau (Subscriptions) (6020); Totongi ngaue'aki (Rental) (45567); Konifelenisi (Conferences) (25000);

SubProgram 02 : Ngaue Fakalao (Legal Services)

- 10 -- Vahenga (Salaries) (138990); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (50000); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (250);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (2000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (4000); Mo'ua 'o e Pule'anga (Government Liabilities) (500000);
- 15 -- Penisoni moe ngaahi me'a 'ofa (Pensions and Gratuities) (8000);

APPENDIX 1

FALUKUFUA FAKAMOLE PAU 2006/2007 (SUMMARY OF STATUTORY EXPENDITURE 2006/2007)

<u>Totongi No (Debt Servicing)</u>	<u>Pa'anga(Amount)</u>
Feto'aki 'i he fakafetongi pa'anga (Exchange Rate Risk)	500,000
Malu'i No 'a e Pule'anga (Guarantee Loans)	860,000
Totongi tupu 'i he no fakaloto fonua (Public Debt Interest Payment: Domestic)	1,669,532
Totongi tupu 'i he no mei Tu'apuleanga (Public Debt Interest Payment: Foreign)	1,697,324
Totongi sino'i pa'anga 'i he no mei tu'apule'anga (Public Debt Principal Repayment:	6,092,193
Totongi sino'i pa'anga 'i he no fakalotofonua (Public Debt Principal Repayment: Domestic)	8,071,458
TOTAL	18,890,507

APPENDIX 2

FAKAKATOA FAKAMOLE KI HE NGAahi NGAUE LALAHl (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Details of Expenditure</u>	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2006/2007</u>
01	'Ofisi Palasi (Palace Office)			
	<i>01 Palasi (Palace)</i>			
	01-0101032000 Langa 'o ha fale fo'ou (New building or plant)	1,500,000	0	2,500,000
	Fakakatoa (Total)	1,500,000	0	2,500,000
03	'Ofisi Palemia (Prime Minister's Office)			
	<i>04 Ofisi 'o e Kovana Vava'u (Office of the Vava'u Governor)</i>			
	03-0401032001 Ngaahi fakalelei ki he ngaahi fale (Renovations)	5,000	5,000	5,000
	03-0401032006 Ngaahi Vaka Fo'ou (New Boats)	32,000	32,000	32,000
	Fakakatoa (Total)	37,000	37,000	37,000
05	Potungau'e 'Atita (Audit Department)			
	<i>01 Ofisi 'o e 'Atita (Office of Audit)</i>			
	05-0101032001 Ngaahi fakalelei ki he ngaahi fale (Renovations)	10,000	10,000	10,000
	Fakakatoa (Total)	10,000	10,000	10,000
06	Potungau'e Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)			
	<i>01 Potungau'e ki he Tafa'aki Fakapa'anga (Finance Department)</i>			
	06-0107452000 Langa 'o ha fale fo'ou (New building or plant)	2,000	2,000	2,000
	Fakakatoa (Total)	2,000	2,000	2,000
08	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)			
	<i>01 Ofisi 'o e Ngaahi Ngaue Faka-Tau Malu'i Fonua (Office of Defence Services)</i>			
	08-0101002000 Langa 'o ha fale fo'ou (New building or plant)	640,000	640,000	340,000
	08-0101002004 Komipiuta Fo'ou (New Computers)	6,000	6,000	6,000
	08-0101012005 Ngaahi Me'alele Fo'ou (New Vehicles)	300,000	300,000	50,000
	08-0101012008 Ngaahi Fakamole Kehe (Other Capital Expenditure)	20,000	20,000	20,000
	08-0101022003 Me'a Ngaue Fo'ou (New Equipment)	76,940	76,940	5,000
	Fakakatoa (Total)	1,042,940	1,042,940	421,000
11	Potungau'e Polisi, Pilisone moe Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)			
	<i>01 Polisi mo e Tamate Afi (Police and Fire Services)</i>			
	11-0110012000 Langa 'o ha fale fo'ou (New building or plant)	0	0	20,000
	<i>02 Potungau'e Pilisone (Prisons Department)</i>			
	11-0201032005 Ngaahi Me'alele Fo'ou (New Vehicles)	20,003	20,003	20,003
	Fakakatoa (Total)	20,003	20,003	40,003

APPENDIX 2

FAKAKATOA FAKAMOLE KI HE NGAahi NGAUE LALAHl (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Details of Expenditure</u>	<u>Fuofua 'Esitimetl</u> <u>(Original Estimate)</u> <u>2005/2006</u>	<u>'Esitimetl Faka'osi</u> <u>(Revised Estimate)</u> <u>2005/2006</u>	<u>'Esitimetl</u> <u>(Estimate)</u> <u>2006/2007</u>
12	Potungae Ako, Kakai Fefine moe Tukufakaholo (Ministry of Education, Women's Affairs & Culture)			
	<i>01 Potungae Ako (Department of Education)</i>			
	12-0104042000 Langa 'o ha fale fo'ou (New building or plant)	5,000	5,000	5,000
	12-0104042001 Ngaahi fakalelei ki he ngaahi fale (Renovations)	4,000	4,000	4,000
	12-0104052000 Langa 'o ha fale fo'ou (New building or plant)	20,000	20,000	20,000
	12-0104082001 Ngaahi fakalelei ki he ngaahi fale (Renovations)	10,000	10,000	10,000
	12-0104012000 Langa 'o ha fale fo'ou (New building or plant)	1	1	200,000
	Fakakatoa (Total)	39,001	39,001	239,000
13	Potungae Mo'ui (Ministry of Health)			
	<i>01 Ofisi 'o e Mo'ui (Office of Health)</i>			
	13-0106262000 Langa 'o ha fale fo'ou (New building or plant)	1,737,136	1,737,136	2,351,671
	Fakakatoa (Total)	1,737,136	1,737,136	2,351,671
18	Potungae 'o e Fefononga'aki (Ministry of Transport)			
	<i>01 Ofisi 'o e Fefolau'aki Vakapuna Sivile (Office of Civil Aviation)</i>			
	18-0101032005 Ngaahi Me'alele Fo'ou (New Vehicles)	60,000	30,000	355,967
	18-0101032008 Ngaahi Fakamole Kehe (Other Capital Expenditure)	20,000	20,000	20,000
	<i>02 Ofisi 'o e Malini mo e Ngaahi Taulanga (Office of Marine and Ports)</i>			
	18-0202122008 Ngaahi Fakamole Kehe (Other Capital Expenditure)	14,000	6,000	6,000
	18-0202142008 Ngaahi Fakamole Kehe (Other Capital Expenditure)	8,000	8,000	8,000
	18-0203142008 Ngaahi Fakamole Kehe (Other Capital Expenditure)	5,000	5,000	5,000
	Fakakatoa (Total)	107,000	69,000	394,967
19	Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)			
	<i>01 Ofisi 'o e Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Office of Training, Employment, Youth & Sports)</i>			
	19-0102042001 Ngaahi fakalelei ki he ngaahi fale (Renovations)	10,000	10,000	10,000
	Fakakatoa (Total)	10,000	10,000	10,000