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Tonga.

No.1 of 2007



I assent,

GEORGE TUPOU V,

29th June, 2007

AN ACT

**TO APPROPRIATE MONEYS TO THE SERVICE
OF THE GOVERNMENT**

[27th of June, 2007]

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

1. This Act may be cited as the Appropriation Act 2007/2008 and shall be deemed to have come into operation on the 1st July 2007.
2. There shall be issued from public money and applied to the service of the year ending the thirtieth of June, Two Thousand and Eight, any sum or sums not exceeding the sum of two hundred and thirty five million, six hundred and eight thousand seven hundred and thirty seven 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 2008.

Passed by the Legislative Assembly this 27th day of June 2007.

Tonga.

Fika 1 'o e 2007



'Oku ou loto ki ai,

SIAOSI TUPOU V

29 'o Sune, 2007

KO E LAO

**KE FAKAHU ATU E PA'ANGA KI HE NGAahi
NGAUE 'A E PULE'ANGA.**

[27 Sune, 2007]

'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 ki he Fakahu atu 'a e Pa'anga ki he Ngaue 'a e Pule'anga, 2007/2008, pea kuopau ke ngaue'aki mei he 'aho 'uluaki 'o Siulai 2007.
2. Kuopau 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 Uaafe ma valu, 'a e pa'anga 'o 'ikai lahi hake 'i he pa'anga 'e uangeau tolungofulu ma nima miliona, ono kilu ma valuafe fitungeau tolungofulu ma fitu 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 fakahoko 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, 2008.

Na'e tali 'e he Fale Alea 'o e 'aho 27 'o Sune 2007.

TEPILE(SCHEDULE)

<u>Vahe (Vote)</u>	<u>Potungaue (Ministry)</u>	<u>Lahi 'o e Pa'anga (Amount)</u>
01	'Ofisi Palasi (Palace Office)	3,408,356
02	Fale Alea (Legislative Assembly)	4,033,082
03	'Ofisi Palemia (Prime Minister's Office)	6,261,926
04	Komisiona ki he Va mo e Kakai (Commissioner of Public Relations)	183,745
05	Potungaue 'Atita (Audit Department)	736,097
06	Potungaue Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	56,732,177
07	Potungaue Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	21,821,732
08	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	7,684,868
09	Potungaue Fonua, Savea, Ngaahi Koloa Fakaenatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources & Environment)	4,640,761
10	Potungaue Fakamaau'anga (Ministry of Justice)	1,874,763
11	Potungaue Polisi, Va'a Tamate Afi mo e Pilisone (Ministry of Police, Fire Services & Prisons)	10,148,601
12	Potungaue Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	37,381,250
13	Potungaue Mo'ui (Ministry of Health)	23,988,086
14	Potungaue Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	6,760,328
15	Potungaue Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce & Industries)	2,519,914
16	Potungaue Takimamata (Ministry of Tourism)	3,440,301
17	Potungaue Ngaue (Ministry of Works)	12,434,244
18	Potungaue 'o e Fefononga'aki (Ministry of Transport)	2,438,390
19	Potungaue Ako Ngaue, Ma'ungaue, To'utupu mo e Sipoti (Ministry of Training, Employment, Youth & Sports)	3,862,553
20	Potungaue Lao (Crown Law Department)	1,388,038
21	Potungaue ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprises)	577,888
22	Potungaue Pa'anga Hu Mai (Revenue Services Department)	23,291,640
Fakamole Fakakatoa (Total Expenditure)		<u>235,608,737</u>

Fakahoko Fakamatala mo e Fakaikiiki ki he Patiseti 'Esitimeti Fakapolokalama, 'a e Potungaue Taautaha (Narratives and Detailed Program 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)	47
08.	Tau Malu'l Fonua 'a Tonga (Tonga Defence Services)	53
09.	Potungaue Fonua Savea, Ngaahi Koloa Fakaenatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)	59
10.	Potungaue Lao mo e Fakamaau'anga (Ministry of Justice & Attorney General)	67
11.	Potungaue Polisi, Va'a Tamate Afi mo e Pilisone (Ministry of Police, Fire Services & Prisons)	73
12.	Potungaue Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women Affairs & Culture)	83
13.	Potungaue Mo'ui (Ministry of Health)	91
14.	Potungaue Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	99
15.	Potungaue Ngaue 'a e Kakai, Fefakatau'aki mo e Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries).....	115
16.	Potungaue Takimamata (Ministry of Tourism).....	123
17.	Potungaue Ngaue (Ministry of Works)	129
18.	Potungaue 'o e Fefononga'aki (Ministry of Transport)	137
19.	Potungaue Ako Ngaue, Ma'ungaue, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	145
20.	Potungaue Lao (Crown Law Department).....	151
21.	Potungaue ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprises) .	157
22.	Potungaue Pa'anga Humai(Revenue Services 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 'Esitimeti</u>	<u>'Esitimeti Faka'osi</u>	<u>'Esitimeti</u>
<u>PA'ANGA HU ATU(EXPENDITURE)</u>		<u>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		111,304,930	112,756,523	125,068,042
Kau Ngaue lau'aho (Daily Paid)(11xx)		2,519,764	2,597,214	2,077,151
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		6,984,238	7,361,117	8,769,459
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		8,431,447	8,810,762	10,676,448
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		25,247,603	25,355,353	41,412,994
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)		27,193,549	29,755,284	40,752,384
Ngaahi No Fakapule'anga (Public Debt)(17xx)		18,987,242	18,987,242	18,921,257
'Inasi Pa'anga Tokoni (Capital Transfer)(18xx)		2,719,322	4	5,000,004
Malu'I (Defence) (19xx)		81,711	81,711	76,902
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)		26,588,924	25,001,168	27,760,874
Totongi 'inasi (Equity Payment)(21xx)		693,931	3	1,000,003
Vahenga Fakatu'I (Privy Purse)(77xx)		262,245	308,525	308,525
<i>Katoa Pa'anga Hu Atu(Total Expenditure)</i>		231,014,905	231,014,905	281,824,041
<u>MA'U'ANGA PA'ANGA(FUNDING SOURCES):</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	158,285,937	158,285,937	152,624,920
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Inkind	0	0	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	45,583,650	45,583,650	63,001,342
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	20,732,636	20,732,636	46,215,304
Ngaahi Tokoni Fakakolo(Local Community Contribution)	Cash	11,014	11,014	1,017
Pa'anga Ngaue 'a e Pule'anga(Revolving Fund)	Cash	6,401,668	6,401,668	19,981,459
<i>Katoa 'o e Ma'u'aanga Pa'anga (Total Funding):</i>		231,014,905	231,014,905	281,824,041

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

<i>Kulupu (Category)</i>	<u><i>Fuofua 'Esitimet</i></u> <u><i>(Original Estimate)</i></u> <u><i>2006/2007</i></u>	<u><i>'Esitimet</i></u> <u><i>Faka'osi</i></u> <u><i>(Revised Estimate)</i></u> <u><i>2006/2007</i></u>	<u><i>'Esitimet</i></u> <u><i>(Estimate)</i></u> <u><i>2007/2008</i></u>
<u>PA'ANGA HU ATU(EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	86,049,800	87,501,393	76,970,205
Kau Ngaue lau'aho (Daily Paid)(11xx)	1,544,462	1,621,912	1,373,448
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	4,786,254	5,163,133	4,818,938
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,503,398	5,882,713	6,074,640
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	18,531,132	18,638,882	21,242,310
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	13,560,376	16,122,111	14,772,896
Ngaahi No Fakapule'anga (Public Debt)(17xx)	18,890,510	18,890,510	18,921,253
'Inasi Pa'anga Tokoni (Capital Transfer)(18xx)	2,719,320	2	5,000,002
Malu'I (Defence) (19xx)	81,711	81,711	76,902
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	5,662,801	4,075,045	2,065,801
Totongi 'inasi (Equity Payment)(21xx)	693,929	1	1,000,001
Vahenga Fakatu'I (Privy Purse)(77xx)	262,245	308,525	308,525
<u>KATOA PA'ANGA HU ATU(TOTAL EXPENDITURE)</u>	158,285,937	158,285,937	152,624,920
<u>MA'U'ANGA PA'ANGA(FUNDING SOURCES):</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	158,285,937	158,285,937	152,624,920
<u>KATOA 'O E MA'U'ANGA PA'ANGA (TOTAL FUNDING):</u>	158,285,93	158,285,93	152,624,920

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>2006/2007</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2007/2008</u>
01 'Ofisi Palasi (Palace Office)				
0101	<i>Palasi (Palace)</i>			
010101	Pule'i mo e Fale'i (Leadership and Policy Advice)	5,061,063	2,809,095	3,260,882
010102	'Ofisi 'o e Fale'i Faka-Tu'i (Office of Lord Chamberlain)	148,675	159,675	147,475
	Fakakatoa (Total)	5,209,738	2,968,770	3,408,357
	Fakakatoa (Total)	5,209,738	2,968,770	3,408,357
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)	3,350,093	3,350,093	4,033,083
	Fakakatoa (Total)	3,350,093	3,350,093	4,033,083
	Fakakatoa (Total)	3,350,093	3,350,093	4,033,083
03 'Ofisi Palemia (Prime Minister's Office)				
0301	<i>'Ofisi Palemia mo e Kapineti (Prime Minister & Cabinet's Office)</i>			
030101	Pule'i mo e Fale'i (Leadership and Policy Advice)	449,308	449,308	461,447
030102	Pule'i Fakangaue Fakalukufua (General Administration)	1,454,439	1,454,439	2,111,434
030103	Ouau fakalotofonua mo e Ngaahi Ngaue ki he Fai'anga Fili (Internal Affairs & Electoral Services)	711,878	711,878	879,511
030104	Tuniti ki he Ngaahi Fakamatata (Information Unit)	401,235	401,235	250,794
030105	Potungae Fetu'utaki (Department of Communications)	365,498	365,498	384,008
030106	'Ofisi Kalonikali (Chronicle Office)	437,437	437,437	403,162
030107	'Ofisi 'o e Tokoni Palemia (Office of the Deputy Prime Minister)	226,141	226,141	149,254
030108	'Ofisi ma'ae Kakai Tonga 'i Muli (Office of Tongans Abroad)	6	6	6
	Fakakatoa (Total)	4,045,942	4,045,942	4,639,616
0302	<i>Komisiona 'o e Kau Ngaue Fakapule'anga (Public Service Commission)</i>			
030201	Pule'i mo e Fale'i (Leadership and Policy Advice)	1,264,727	1,264,727	1,749,178
030202	Tafa'aki Komipiuta mo e Fetu'utaki (Information Technology and Communication Services)	87,211	87,211	92,263
030203	Pule'i Fakangaue (Corporate Services)	195,168	195,168	191,811
030204	Pule'i 'o e Fa'unga Fakangaue mo e Hu Fo'ou (Organisational and Recruitment Services)	44,847	44,847	42,856
030205	Pule'i Ako ngaue, Fakalalaka, mo e Totonu 'o e Kau Ngaue (Staff Training and Development/Conditions and Entitlement Services)	41,848	41,848	27,237
030206	Sisitemi ki he Fakahokofatongia 'o e Potungae (Performance Management Systems)	64,556	64,556	55,817
030207	Fokotu'utu'u mo Fakalele'i 'a e kau Ngaue (Public Service Reform)	22,907	22,907	22,907
	Fakakatoa (Total)	1,721,264	1,721,264	2,182,069
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)	352,197	392,158	387,935
	Fakakatoa (Total)	352,197	392,158	387,935

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

<u>Fika</u> <u>Polokalama</u>		<u>Fuofua 'Esitimeti</u>	<u>'Esitimeti Faka'osi</u>	<u>'Esitimeti</u>
<u>(Program</u> <u>No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>(Original Estimate)</u>	<u>(Revised Estimate)</u>	<u>(Estimate)</u>
		<u>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
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)	425,577	425,577	468,722
	Fakakatoa (Total)	425,577	425,577	468,722
	Fakakatoa (Total)	6,544,980	6,584,941	7,678,342
04 Komisiona ki he Va mo e Kakai (Commissioner of Public Relations)				
0401	<i>'Ofisi 'o e Komisiona ki he Va mo e Kakai (Office of Commissioner of Public Relations)</i>			
040101	Pule'i mo e Fale'i (Leadership and Policy Advice)	183,743	183,743	183,745
	Fakakatoa (Total)	183,743	183,743	183,745
	Fakakatoa (Total)	183,743	183,743	183,745
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)	292,810	292,810	296,052
050102	Sivi Faka'atita 'o e Ngaue Fakapa'anga mo e Founa Ngaue (Financial and Compliance Audit)	226,918	226,918	244,024
050103	Sivi Faka'atita 'o e Taumu'a Ngaue mo e Ngaahi Fakatotolo (Performance Audits & Investigations)	59,896	59,896	86,891
050104	Sivi 'Atita Fakakomipiuta (Computer audit)	75,244	75,244	109,130
	Fakakatoa (Total)	654,868	654,868	736,097
	Fakakatoa (Total)	654,868	654,868	736,097
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>			
060101	Pule'i mo e Fale'i (Leadership and Policy Advice)	737,297	737,297	1,474,222
060102	Pule'i Fakangaue (Human Resources and Administration)	322,342	322,342	1,474,096
060103	Ngaahi Ngaue Fakapatiseti & Poloseki (Budget & Project Division)	1,066,531	1,066,531	1,294,858
060104	Va'a Ngaue ki he Ngaahi Tokoni mei Muli (Aid Management)	93,537	93,537	2,865,022
060105	Ngaue Faka'ekonomika, Palani mo e Fale'i (Economic, Planning and Policy Division)	7,182,191	7,292,190	6,206,958
060106	Va'a Fakakomipiuta mo e Tekinolosa (Computer and Information Technology Division)	621,095	621,095	534,245
060107	Ngaue Faka Fale Pa'anga (Treasury Operations)	1,178,681	1,178,681	834,230
060108	Tokonga'i Ngaahi Koloa 'a e Pule'anga (Procurement)	377,590	377,590	358,775
060109	Vahenga Malolo mo e Ngaahi Me'a'ofa (Civil Pensions and Gratuities)	6,230,299	6,230,299	6,230,299
060110	Ngaahi Fakalahi ki he Fakahu Atu Fakapa'anga (Financial Appropriations)	14,770,214	16,385,021	14,393,248
060111	Polokalama Fakalelei Faka'ekomonika mo e Kau Ngaue Faka-Pule'anga (Economic Public Sector Reform)	14,520,001	14,520,001	6,500,001
060112	Ngaahi No 'a e Pule'anga (Public Debt)	18,890,614	18,890,614	18,921,357
060113	Pa'anga Talifaki (Contingency Fund)	2,719,319	1	5,000,000
	Fakakatoa (Total)	68,709,711	67,715,199	66,087,311

TEPILE (TABLE 4):

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

<u>Fika</u>				
<u>Polokalama</u>				
<u>(Program</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Fuofua 'Esitimeti</u>	<u>'Esitimeti Faka'osi</u>	<u>'Esitimeti</u>
<u>No)</u>		<u>(Original Estimate)</u>	<u>(Revised Estimate)</u>	<u>(Estimate)</u>
		<u>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
0602	<i>'Ofisi 'o e Sitetisitika (Office of Statistics)</i>			
060201	Pule'i mo e Fale'i (Leadership and Policy Advice)	58,775	58,775	53,703
060202	Pule'i 'o e Potungae (Administration)	270,548	270,548	200,824
060203	Tanaki Fika Faka'ekonomika (Economic Statistics Group)	273,109	273,109	206,329
060204	Tafa'aki Tohi Kakai (Population Statistics Group)	112,697	112,697	141,676
	Fakakatoa (Total)	715,129	715,129	602,532
	Fakakatoa (Total)	69,424,840	68,430,328	66,689,843
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)	276,855	276,855	4,286,520
070102	Pule'i Fakangae Fakalukufua (General Administration)	12,081,003	12,450,157	15,100,351
070103	'Ofisi 'o e Ngaahi 'Amapasitua Tonga 'i Muli (Office of Overseas Missions)	5,051,043	5,051,043	5,409,990
070104	Ngaue 'Imikuleisoni (Immigration Operations)	1,028,658	1,028,658	1,024,872
	Fakakatoa (Total)	18,437,559	18,806,713	25,821,733
	Fakakatoa (Total)	18,437,559	18,806,713	25,821,733
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)	7,446,628	7,946,628	7,684,869
	Fakakatoa (Total)	7,446,628	7,946,628	7,684,869
	Fakakatoa (Total)	7,446,628	7,946,628	7,684,869
09 Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources & Environment)				
0901	<i>Founga mo hono Pule'i 'o e Fakahoko Fatongia (Strategy & Corporate Management)</i>			
090101	Va'a 'o e kau Ngaue (Human Resources Management)	528,351	528,351	493,598
090102	Va'a Fakamaketi mo e Leva'i 'o e Pa'anga (Finance and Marketing)	45,330	45,330	38,798
090103	Va'a Fakatupulekina mo e Fatulao (Strategy and Policy)	0	0	32,415
	Fakakatoa (Total)	573,681	573,681	564,811
0902	<i>Pule'i 'o e Kelekele (Land Management)</i>			
090201	Va'a Fai Lesisita Kelekele (Land Registration)	253,237	253,237	334,171
090202	Va'a Faka'uto'uta mo Fakamahu'inga Koloa (Property Management)	30,577	30,577	67,363
090203	Va'a Palani Kolo (Urban and Town Planning)	35,077	35,077	78,448
	Fakakatoa (Total)	318,891	318,891	479,982
0903	<i>Ma'u'anga Fakamatala Kelekele mo e Ta Mape (Land Information & Mapping)</i>			
090301	Va'a Ta Mape mo Tofi 'Api (General Draughting and Computation)	268,379	268,379	209,208
090302	Va'a Ma'u'anga Fakamatala Kelekele (Land InformationSystem (LIS)/ Geographical Information System (GIS))	86,438	86,438	102,260
090303	Va'a Savea mo e Siotatika (Survey and Geodesy)	305,931	305,931	268,718
	Fakakatoa (Total)	660,748	660,748	580,186

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 (Original Estimate) 2006/2007</u>	<u>'Esitimeti Faka'osi (Revised Estimate) 2006/2007</u>	<u>'Esitimeti (Estimate) 2007/2008</u>
0904	<i>Leva'i 'o e 'Atakai mo e Koloa Fakaenatula (Environment & Natural Resource Management)</i>			
090401	Va'a Palani Faka'ataakai (Environmental Planning)	496,380	496,380	2,726,117
090402	Va'a Palani Fakama'u'anga Ivi (Energy Planning)	14,750	14,750	579,934
090403	Va'a Sioloki (Geology)	139,498	139,498	109,731
	Fakakatoa (Total)	650,628	650,628	3,415,782
	Fakakatoa (Total)	2,203,947	2,203,947	5,040,761
10 Potungae Fakamaau'anga (Ministry of Justice)				
1001	<i>'Ofisi 'o e Fakamaau'anga (Office of Justice)</i>			
100101	Pule'i mo e Fale'i (Leadership and Policy Advice)	791,342	873,342	837,828
100102	Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)	1,571,271	1,571,271	2,381,057
100103	Fakamalohi'e Ngaahi Ngaue (Enforcement Services)	127,452	127,452	127,452
100104	Lesisita Sivile (Civil Registration)	60,824	60,824	68,428
	Fakakatoa (Total)	2,550,889	2,632,889	3,414,765
	Fakakatoa (Total)	2,550,889	2,632,889	3,414,765
11 Potungae Polisi, Va'a Tamate Afi mo e Pilisone (Ministry of Police, Fire Services & Prisons)				
1101	<i>Polisi mo e Tamate Afi (Police & Fire Services)</i>			
110101	Taki, Fale'i Fakangaue mo e Pule'i 'o e Ngaahi Polokalama (Leadership, Policy Advice and Programme Administration)	1,268,264	1,566,264	1,776,379
110102	Ako (Training)	528,996	528,996	796,517
110103	Vahenga Polisi Fika 'Uluaki (Police District No.1)	1,328,971	1,328,971	1,776,890
110104	Vahenga Polisi Fika Ua (Police District No.2)	468,747	468,747	409,929
110105	Vahenga Polisi Fika 3 (Police District No.3)	866,828	866,828	254,193
110106	Vahenga Polisi Fika 4 (Police District No.4)	152,600	152,600	180,788
110107	Vahenga Polisi Fika 5 (Police District No.5)	478,328	478,328	487,964
110108	'Api Polisi 'i he Ongo Niua (Police Stations at the two Niuas)	66,324	66,324	411,739
110109	Ngaahi va'a Tokoni (Support Services)	689,903	689,903	132,978
110110	Ngaue Tamate Afi (Fire Services)	903,427	903,427	1,911,726
	Fakakatoa (Total)	6,752,388	7,050,388	8,139,103
1102	<i>Potungae Pilisone (Prisons Department)</i>			
110201	Pule'i mo e Fale'i (Leadership and Policy Advice)	1,512,416	1,512,416	2,141,422
	Fakakatoa (Total)	1,512,416	1,512,416	2,141,422
	Fakakatoa (Total)	8,264,804	8,562,804	10,280,525
12 Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)				
1201	<i>Potungae Ako (Department of Education)</i>			
120101	Tataki mo Fale'i ki hono Pule'i Fakangaue (Leadership and Policy Advice and Planning)	4,578,430	4,831,430	4,654,248
120102	Pule'i Ngaue (Administration)	2,496,689	2,496,689	2,378,831
120103	Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)	3,876,780	3,876,780	3,826,289
120104	Ngaahi Ako mo e Tukufakaholo (Schools and Culture)	24,869,761	24,869,761	22,177,226
120105	Polokalama Ako 'Osi 'a e Kolisi (Post Secondary)	9,021,042	9,021,042	8,876,333
	Fakakatoa (Total)	44,842,702	45,095,702	41,912,927

TEPILE (TABLE 4):

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

<u>Fika</u>				
<u>Polokalama</u>				
<u>(Program</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Fuofua 'Esitimeti</u>	<u>'Esitimeti Faka'osi</u>	<u>'Esitimeti</u>
<u>No)</u>		<u>(Original Estimate)</u>	<u>(Revised Estimate)</u>	<u>(Estimate)</u>
		<u>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
1202	<i>Potungae 'o e Kakai Fefine (Department of Women's Affairs)</i>			
120201	Ofisi 'o e Kakai Fefine (Office of Women's Affairs)	148,559	148,559	234,569
120202	Tukufakaholo (Culture)	0	0	9,807
	Fakakatoa (Total)	148,559	148,559	244,376
	Fakakatoa (Total)	44,991,261	45,244,261	42,157,303
13 Potungae Mo'ui (Ministry of Health)				
1301	<i>'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)	11,581,457	11,581,457	7,477,011
130102	Fale'i ki he Mo'ui Faka'ehi'ehi. (Preventative Health Care)	1,357,865	1,357,865	1,600,425
130103	Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)	8,304,225	8,304,225	9,752,284
130104	Ngaahi Ngaue ki he Nifo (Dental Services)	801,879	801,879	684,419
130105	Ngaahi Ngaue Fakaneesi (Nursing Services)	4,849,888	4,849,888	4,066,574
130106	Ngaahi Ngaue ki he Palani mo e tanaki fakamatala (Health Planning & Information Services)	2,611,760	3,061,760	1,819,890
	Fakakatoa (Total)	29,507,074	29,957,074	25,400,603
	Fakakatoa (Total)	29,507,074	29,957,074	25,400,603
14 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)				
1401	<i>'Ofisi 'o e Ngoue mo e Me'atokoni (Office of Agriculture & Food)</i>			
140101	Pule'i mo e Fale'i (Leadership and Policy Advice)	923,328	923,328	870,336
140102	Ke Fakalato 'a e fiema'u Fakame'atokoni (Food Security)	990,321	990,321	359,024
140103	Fakalahi 'a e Ngaahi Ngoue Hu Atu ki Tu'apule'anga (Agricultural Exports Expansion)	69,241	69,241	76,241
140104	Monumanu ke Lahi ke ne Feau e Fiema'u 'a e Fonua (Livestock Production and Import Substitution)	258,817	258,817	282,054
140105	Malu'i e me'a mo'ui mo e fefakatau'aki (Biosecurity and Trade Facilitation)	423,815	423,815	410,544
140106	Tokanga'i e tu'unga, mo pule'i e Me'atokoni (Food Quality, Processing and Control)	194,609	194,609	172,701
140107	Tafa'aki Ngäue ki he Ngaahi Fakamatala (Information Services)	91,198	91,198	88,898
140108	Ngaahi Ngäue Fakafale'i mo tokoni'i e kau ngoue (Extension Services)	822,474	822,474	850,800
140109	Ngaahi Ngäue Fakafekumi (Research Services)	1,129,081	1,129,081	1,180,498
140110	Fakalalakala ki he Kakai fefine mo e To'utupu (Women and Youth Development)	29,131	29,131	22,740
	Fakakatoa (Total)	4,932,015	4,932,015	4,313,836

TEPILE (TABLE 4):

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

<u>Fika</u>				
<u>Polokalama</u>				
<u>(Program</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Fuofua 'Esitimeti</u>	<u>'Esitimeti Faka'osi</u>	<u>'Esitimeti</u>
<u>No)</u>		<u>(Original Estimate)</u>	<u>(Revised Estimate)</u>	<u>(Estimate)</u>
		<u>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
1402	<i>'Ofisi 'o e Ngaahi Vao'akau (Office of the Forests)</i>			
140201	Pule'i mo e Fale'i (Leadership and Policy Advice)	575,475	575,475	761,612
140202	Fakalalakala 'o e Ngoue tuifio & Fale'i ki he Kakai (Agroforestry Development and Extension Services)	220,111	220,111	80,320
140203	Fakalalakala Hulunga Pulo'pula 'Akau (Nursery Development)	225,441	225,441	158,337
140204	Ngaoue'anga 'Akau Papa & Malu'i 'o e 'Ulufonua (Forestry Plantation & Forest Conservation)	12,103	12,103	9,002
	Fakakatoa (Total)	1,033,130	1,033,130	1,009,271
1403	<i>'Ofisi 'o e Toutai (Office of the Fisheries)</i>			
140301	Pule'i mo e Fale'i (Leadership and Policy Advice)	205,346	205,346	175,613
140302	Kau Ngaue mo hono Pule'i Fakalukufua (Administration & Human Resource Development)	3,002,992	3,002,992	1,390,276
140303	'Ekonomika mo e Fakapa'anga (Economic & Finance)	765,024	765,024	686,242
140304	Tafa'aki Fakatotolo (Resource Research, Development & Management)	441,752	441,752	322,487
140305	Tafa'aki Fakatotolo (Access & Compliance)	291,297	291,297	258,113
	Fakakatoa (Total)	4,706,411	4,706,411	2,832,731
	Fakakatoa (Total)	10,671,556	10,671,556	8,155,838
15 Potungae Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour,Commerce & Industries)				
1501	<i>'Ofisi 'o e Ngaue 'a e Kakai,Fefakatau'aki mo e Ngaahi Ngaue'anga (Office of Labour,Commerce & Industries)</i>			
150101	Pule'i mo e Fale'i (Leadership and Policy Advice)	506,312	566,311	5,595,971
150102	Ngaahi Ngaue Fakakomesiale (Commercial Services)	211,330	211,330	211,820
150103	Fakalalakala Ngaahi Ngaue'anga (Industrial Development)	421,339	421,339	402,206
150104	Senita ki he Ngaahi Ngaue'anga Iiki (Small Industries Centre)	121,899	121,899	236,835
150105	Ngaahi Ngaue Fetokoni'aki (Co-operative Services)	303,424	303,424	319,854
150106	Fokotu'u mo Malu'i 'o e Totonu (Incorporation and Protection of Rights)	140,942	140,942	159,656
150107	Tafa'aki Fefakatau'aki 'a Tonga (Tonga Trade)	263,624	263,624	291,659
150108	Ngaahi Ngaue 'a e Kakai (Labour Services)	177,472	177,472	185,496
	Fakakatoa (Total)	2,146,342	2,206,341	7,403,497
	Fakakatoa (Total)	2,146,342	2,206,341	7,403,497
16 Potungae Takimamata (Ministry of Tourism)				
1601	<i>'Ofisi 'o e Takimamata (Office of Tourism)</i>			
160101	Pule'i mo e Fale'i (Leadership and Policy Advice)	202,582	207,582	213,476
160102	Fekumi, Palani Fakalalakala mo e Ako (Tourism Research Planning Development&Training)	353,823	418,367	434,820
160103	Fakamaketi mo e Fetu'utaki (Marketing and Communication)	506,087	506,087	2,353,846
160104	Tokanga'i Naunau Fakatakimamata (Tourist Facilities Management)	464,003	464,003	438,159
	Fakakatoa (Total)	1,526,495	1,596,039	3,440,301
	Fakakatoa (Total)	1,526,495	1,596,039	3,440,301

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>2006/2007</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2007/2008</u>
17 Potungae Ngaue (Ministry of Works)				
1701	<i>'Ofisi 'o e Ngaue (Office of Works)</i>			
170101	Pule'i mo e Fale'i (Leadership and Policy Advice)	266,237	266,237	272,832
170102	Kau Ngaue mo hono Pule'i Fakalukufua (Human Resources and General Administration)	106,187	106,187	178,636
170103	Palani mo e Fakapa'anga (Planning and Finance)	258,533	258,533	1,660,678
170104	Polokalama Ngaue Tanu Hala (Roads Program)	1,748,480	1,748,480	11,235,094
170105	Ngaue Langa (Building Services)	552,225	552,225	930,319
170106	Tokoni Afa mo Langa Fo'ou (Disaster Relief and Reconstruction)	507,414	507,414	346,677
170107	Pule'i Ngaahi Langa (Building Control)	75,590	75,590	75,589
170108	Ngaue 'Enisinia Fakamekanika (Mechanical Engineering Services)	550,513	550,513	509,521
170109	Ngaue 'Enisinia Sivile (Civil Engineering Services)	1,646,455	1,646,455	1,724,901
	Fakakatoa (Total)	5,711,634	5,711,634	16,934,246
	Fakakatoa (Total)	5,711,634	5,711,634	16,934,246
18 Potungae 'o e Fefononga'aki (Ministry of Transport)				
1801	<i>Pule'i mo e Fale'i (Leadership & Policy Advice)</i>			
180101	Pule'i (Leadership)	274,230	274,230	302,740
	Fakakatoa (Total)	274,230	274,230	302,740
1802	<i>Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua (Corporate Services)</i>			
180201	Tokanga'i Kaungae mo e Fakalele Ngaue (HR Management and General Administration)	231,174	231,174	536,302
180202	Tokanga'i Ngaahi me'a Fakapa'anga (Finance Section)	386,758	386,758	239,688
180203	Tokanga'i e Ngaahi me'a Fakakomipiuta mo e Ngaahi me'a Fakatekinolosia Kehe (Computer System and Information Technology)	103,214	103,214	57,130
	Fakakatoa (Total)	721,147	721,147	833,120
1803	<i>Va'a Tokanga'i Fefolau'aki Vakapu Sivile (Civil Aviation Services)</i>			
180301	Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi fefolau'aki vakapuna sivile 'i he 'ea. (Regulatory Air Safety Oversight services)	738,330	1,252,136	115,356
180302	Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi fefolau'aki vakapuna sivile 'i he kekele. (Regulatory Ground Safety Oversight services)	83,434	83,434	5,016,502
180303	Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi Mala'e Vakapuna. (Regulatory & Aerodrome Standards services)	32,872	32,872	63,503
	Fakakatoa (Total)	854,635	1,368,441	5,195,361
1804	<i>Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)</i>			
180401	Tokanga'i 'a e Anga 'o e 'Ea mo e ngaahi Fakatamaki Fakaenatula (Climate & Natural Disasters Services)	430,496	430,496	322,606
180402	Tokanga'i 'a e Fakamatala ki he Anga 'o e 'Ea. (Forecasting Services)	21,505	21,505	151,402
	Fakakatoa (Total)	452,001	452,001	474,008

TEPILE (TABLE 4):

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

<u>Fika</u>	<u>Polokalama</u>	<u>Fuofua 'Esitimeti</u>	<u>'Esitimeti Faka'osi</u>	<u>'Esitimeti</u>
<u>(Program</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>(Original Estimate)</u>	<u>(Revised Estimate)</u>	<u>(Estimate)</u>
<u>No)</u>		<u>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
1805	<i>Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine & Ports Services)</i>			
180501	Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi fefolau'aki vakatahi. (Regulatory Marine Safety Oversight services)	504,175	504,175	465,590
180502	Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi Uafu. (Regulatory Port Safety and Security Oversight services)	148,300	148,300	101,885
	Fakakatoa (Total)	652,475	652,475	567,475
1806	<i>Va'a ki he Ngaahi Ngaue Fakalao, Tu'utu'uni mo e Palani (Legal, Policy, & Planning Services)</i>			
180601	Ngaahi Ngaue Fakalao moe Tu'utu'uni (Legal & Policy Advice)	31,373	31,373	56,700
180602	Ngaahi Palani Ngaue mo e ngaue Faka'ekonomika (Planning and Economic Services)	11,568	11,568	8,988
	Fakakatoa (Total)	42,940	42,940	65,688
	Fakakatoa (Total)	2,997,429	3,511,235	7,438,392
19 Potungae Ako Ngaue, Ma'ungaue, To'utupu mo e 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)	152,822	152,822	697,338
190102	'Ofisi 'o e To'utupu mo e Sipoti (Office of Youth and Sports)	870,732	870,732	1,319,805
190103	Ngaahi Ngaue moe Ako (Employment & Training)	97,999	97,999	73,050
190104	Va'a 'o e Ngaahi Ako Taimi Nounou (Short Term Training Unit)	143,100	143,100	1,133,089
190105	Polokalama Ako Fakatekinikale 'a Tonga (Tonga Institute of Science and Technology)	1,438,859	1,438,859	2,129,751
	Fakakatoa (Total)	2,703,512	2,703,512	5,353,033
	Fakakatoa (Total)	2,703,512	2,703,512	5,353,033
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)	392,113	449,563	351,248
200102	Ngaue Fakalao (Legal Services)	755,242	755,242	1,131,793
	Fakakatoa (Total)	1,147,355	1,204,805	1,483,041
	Fakakatoa (Total)	1,147,355	1,204,805	1,483,041
21 Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprises)				
2101	<i>'Ofisi ki he Ngaahi Kautaha 'o e Pule'anga (Office of Public Enterprises)</i>			
210101	Pule'i mo e Fale'i (Leadership and Policy Advice)	318,474	448,672	4,200,888
	Fakakatoa (Total)	318,474	448,672	4,200,888
	Fakakatoa (Total)	318,474	448,672	4,200,888

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>2006/2007</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2007/2008</u>
22 Potungae Pa'anga Hu Mai (Revenue Services Department)				
2201	<i>'Ofisi ki he Ngaahi Ngaue 'o e Pa'anga Hu Mai (Office of Revenue Services)</i>			
220101	Pule'i mo Fale'i (Leadership and Policy Advice)	1,328,644	1,328,644	20,767,013
220102	Tafa'aki Ngaahi Pisinisi Lalahi (Large Business Services)	548,742	548,742	565,850
220103	Tafa'aki Ngaahi Pisinisi Iiki (Small Business Services)	330,800	330,800	336,534
220104	Kasitomu mo Fefakatau'aki (Customs & Trade Services)	2,000,221	2,000,221	2,197,932
220105	Va'a Teknikale & Ngaahi Ngaue Fakalao (Technical and Legal Services)	83,053	83,053	112,956
220106	Ngaue Faka'atita (Internal Audit Services)	65,269	65,269	239,556
220107	Ngaahi Ngaue ki he Fakalalaka (Modernization Services)	664,873	664,873	664,862
220108	Va'a Positi 'Ofisi (Postal Services Division)	82	412,450	79
	Fakakatoa (Total)	5,021,684	5,434,052	24,884,782
	Fakakatoa (Total)	5,021,684	5,434,052	24,884,782
	FAKAKATOA (TOTAL)	231,014,905	231,014,905	281,824,041

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

<u>Vahe</u> <u>(Vote)</u>	<u>Potungae (Ministry)</u>	<u>Fuofua 'Esitimetri</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri</u> <u>(Estimate)</u> <u>2007/2008</u>
01	'Ofisi Palasi (Palace Office)	5,209,738	2,968,770	3,408,357
02	Fale Alea (Legislative Assembly)	3,350,093	3,350,093	4,033,083
03	'Ofisi Palemia (Prime Minister's Office)	6,544,980	6,584,941	7,678,342
04	Komisiona ki he Va mo e Kakai (Commissioner of Public Relations)	183,743	183,743	183,745
05	Potungae 'Atita (Audit Department)	654,868	654,868	736,097
06	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	69,424,840	68,430,328	66,689,843
07	Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	18,437,559	18,806,713	25,821,733
08	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	7,446,628	7,946,628	7,684,869
09	Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources & Environment)	2,203,947	2,203,947	5,040,761
10	Potungae Fakamaau'anga (Ministry of Justice)	2,550,889	2,632,889	3,414,765
11	Potungae Polisi, Va'a Tamate Afi mo e Pilisone (Ministry of Police, Fire Services & Prisons)	8,264,804	8,562,804	10,280,525
12	Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	44,991,261	45,244,261	42,157,303
13	Potungae Mo'ui (Ministry of Health)	29,507,074	29,957,074	25,400,603
14	Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	10,671,556	10,671,556	8,155,838
15	Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce & Industries)	2,146,342	2,206,341	7,403,497
16	Potungae Takimamata (Ministry of Tourism)	1,526,495	1,596,039	3,440,301
17	Potungae Ngaue (Ministry of Works)	5,711,634	5,711,634	16,934,246
18	Potungae 'o e Fefononga'aki (Ministry of Transport)	2,997,429	3,511,235	7,438,392
19	Potungae Ako Ngaue, Ma'ungae, To'utupu mo e Sipoti (Ministry of Training, Employment, Youth & Sports)	2,703,512	2,703,512	5,353,033
20	Potungae Lao (Crown Law Department)	1,147,355	1,204,805	1,483,041
21	Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprises)	318,474	448,672	4,200,888
22	Potungae Pa'anga Hu Mai (Revenue Services Department)	5,021,684	5,434,052	24,884,782
	<i>Fakakatoa (Total)</i>	231,014,905	231,014,905	281,824,04

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>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
Tukuhau Vahenga (Income Tax) (00xx)	26,898,039	24,183,007	20,500,000
Tukuhau Fefakatau'aki (Trade Taxes) (01xx)	25,455,432	46,500,000	25,000,000
Totongi Laiseni (Domestic fees and Licensing) (02xx)	505,028	417,028	471,249
Tukuhau Ngaue'aki(Consumption Tax) (03xx)	59,075,545	52,075,550	55,000,000
Tukuhau 'Ekisia (Excise Taxes) (04xx)	23,815,152	554,692	24,638,425
Ngaahi Pisinisi mo e koloa 'a e Pule'anga (Entrepreneurial & Property Income) (06xx)	4,112,437	6,799,430	11,490,896
Totongi Ki he Ngaahi Ngaue (Administrative Fees and Charges) (07xx)	8,242,594	9,718,243	8,617,059
Pa'anga Hu mai Kehe (Miscellaneous Revenue Items) (08xx)	569,048	569,048	567,289
Ngaahi Ponite (Bond) (09xx)	6,183,002	6,183,002	6,340,002
<i>Fakakatoa Pa'anga Hu Mai (Revenue Total)</i>	154,856,277	147,000,000	152,624,920

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 'Esitimeti</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2007/2008</u>
01	'Ofisi Palasi (Palace Office)	4,882,545	2,641,577	3,327,154
02	Fale Alea (Legislative Assembly)	2,941,091	2,941,091	4,026,079
03	'Ofisi Palemia (Prime Minister's Office)	4,976,894	5,016,855	5,702,033
04	Komisiona ki he Va mo e Kakai (Commissioner of Public Relations)	183,743	183,743	178,423
05	Potungae 'Atita (Audit Department)	638,866	638,866	715,095
06	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	55,867,380	54,872,868	50,988,984
07	Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	6,250,869	6,620,023	6,512,808
08	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	6,963,624	7,463,624	7,151,865
09	Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources & Environment)	2,153,146	2,153,146	2,153,075
10	Potungae Fakamaau'anga (Ministry of Justice)	1,976,818	2,058,818	1,763,858
11	Potungae Polisi, Va'a Tamate Afi mo e Pilisone (Ministry of Police, Fire Services & Prisons)	7,875,083	8,173,083	9,159,095
12	Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	22,684,207	22,937,207	21,804,241
13	Potungae Mo'ui (Ministry of Health)	20,170,094	20,620,094	17,760,981
14	Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	5,703,385	5,703,385	5,267,302
15	Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce & Industries)	1,870,809	1,930,808	1,973,160
16	Potungae Takimamata (Ministry of Tourism)	1,150,097	1,219,641	1,523,906
17	Potungae Ngaue (Ministry of Works)	3,386,669	3,386,669	4,144,074
18	Potungae 'o e Fefononga'aki (Ministry of Transport)	2,848,346	3,362,152	1,704,150
19	Potungae Ako Ngaue, Ma'ungae, To'utupu mo e Sipoti (Ministry of Training, Employment, Youth & Sports)	1,612,282	1,612,282	2,122,233
20	Potungae Lao (Crown Law Department)	1,091,332	1,148,782	1,208,190
21	Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprises)	318,474	448,672	354,935
22	Potungae Pa'anga Hu Mai (Revenue Services Department)	2,740,183	3,152,551	3,083,281
	<i>Fakakatoa (Total)</i>	158,285,937	158,285,937	152,624,920

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 'Esitimet</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2007/2008</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 Fakaenatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources & Environment)	0	0	2
17	Potungae Ngaue (Ministry of Works)	10,011	10,011	12
19	Potungae Ako Ngaue, Ma'ungaue, To'utupu mo e Sipoti (Ministry of Training, Employment, Youth & Sports)	1	1	1
	Fakakatoa (Total)	11,014	11,014	1,017

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 'Esitimet</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2007/2008</u>
06	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	0	0	960,000
07	Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	700,002	700,002	700,002
09	Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources & Environment)	0	0	10,000
11	Potungae Polisi, Va'a Tamate Afi mo e Pilisone (Ministry of Police, Fire Services & Prisons)	210,001	210,001	210,006
12	Potungae Ako, Kakai Fefine mo e 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)	1,555,629	1,555,629	791,844
15	Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce & Industries)	160,000	160,000	260,000
16	Potungae Takimamata (Ministry of Tourism)	375,393	375,393	375,393
17	Potungae Ngaue (Ministry of Works)	2,000,000	2,000,000	2,000,000
18	Potungae 'o e Fefononga'aki (Ministry of Transport)	0	0	13,500
19	Potungae Ako Ngaue, Ma'ungae, To'utupu mo e Sipoti (Ministry of Training, Employment, Youth & Sports)	738,129	738,129	1,478,200
22	Potungae Pa'anga Hu Mai (Revenue Services Department)	479,512	479,512	12,999,512
	Fakakatoa (Total)	6,401,668	6,401,668	19,981,459

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 'Esitimet</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2007/2008</u>
01 'Ofisi Palasi (Palace Office)	327,192	327,192	81,202
02 Fale Alea (Legislative Assembly)	409,001	409,001	7,003
03 'Ofisi Palemia (Prime Minister's Office)	457,893	457,893	558,893
04 Komisiona ki he Va mo e Kakai (Commissioner of Public Relations)	0	0	5,322
05 Potungae 'Atita (Audit Department)	16,001	16,001	21,001
06 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	6,723,573	6,723,573	4,783,192
07 Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	11,486,688	11,486,688	14,608,922
08 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	483,003	483,003	533,003
09 Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources & Environment)	50,801	50,801	2,477,684
10 Potungae Fakamaau'anga (Ministry of Justice)	110,905	110,905	110,905
11 Potungae Polisi, Va'a Tamate Afi mo e Pilisone (Ministry of Police, Fire Services & Prisons)	179,718	179,718	779,500
12 Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	15,338,507	15,338,507	15,394,007
13 Potungae Mo'ui (Ministry of Health)	8,439,165	8,439,165	6,227,105
14 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	427,922	427,922	701,182
15 Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce & Industries)	60,929	60,929	286,754
16 Potungae Takimamata (Ministry of Tourism)	1,005	1,005	1,541,002
17 Potungae Ngaue (Ministry of Works)	314,951	314,951	6,290,158
18 Potungae 'o e Fefononga'aki (Ministry of Transport)	149,082	149,082	720,740
19 Potungae Ako Ngaue, Ma'ungae, To'utupu mo e Sipoti (Ministry of Training, Employment, Youth & Sports)	342,447	342,447	262,119
20 Potungae Lao (Crown Law Department)	56,020	56,020	179,848
21 Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprises)	0	0	222,953
22 Potungae Pa'anga Hu Mai (Revenue Services Department)	208,847	208,847	7,208,847
Fakakatoa (Total)	45,583,650	45,583,650	63,001,342

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

<u>Vahe</u> <u>(Vote)</u>	<u>Potungae (Ministry)</u>	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2007/2008</u>
01	'Ofisi Palasi (Palace Office)	1	1	1
02	Fale Alea (Legislative Assembly)	1	1	1
03	'Ofisi Palemia (Prime Minister's Office)	1,109,193	1,109,193	1,416,416
06	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	6,833,886	6,833,886	9,957,666
07	Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	0	0	4,000,001
08	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	1	1	1
09	Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources & Environment)	0	0	400,000
10	Potungae Fakamaau'anga (Ministry of Justice)	463,166	463,166	1,540,002
11	Potungae Polisi, Va'a Tamate Afi mo e Pilisone (Ministry of Police, Fire Services & Prisons)	2	2	131,924
12	Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	6,785,545	6,785,545	4,776,053
13	Potungae Mo'ui (Ministry of Health)	897,815	897,815	1,412,517
14	Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	2,984,620	2,984,620	1,395,510
15	Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce & Industries)	54,604	54,604	4,883,583
17	Potungae Ngaue (Ministry of Works)	3	3	4,500,002
18	Potungae 'o e Fefononga'aki (Ministry of Transport)	1	1	5,000,002
19	Potungae Ako Ngaue, Ma'ungae, To'utupu mo e Sipoti (Ministry of Training, Employment, Youth & Sports)	10,653	10,653	1,490,480
20	Potungae Lao (Crown Law Department)	3	3	95,003
21	Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprises)	0	0	3,623,000
22	Potungae Pa'anga Hu Mai (Revenue Services Department)	1,593,142	1,593,142	1,593,142
	Fakakatoa (Total)	20,732,636	20,732,636	46,215,304

TEPILE (TABLE) 12:**Fakalukufua Pa'anga Hu Mai Fakapotungae (Summary Of Government Revenue By Ministry)**

<u>Vahe</u> <u>(Vote)</u>	<u>Potungae (Ministry)</u>	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2007/2008</u>
03	'Ofisi Palemia (Prime Minister's Office)	732,421	732,421	700,278
05	Potungae 'Atita (Audit Department)	33,060	33,060	20,974
06	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	10,994,436	13,006,277	17,854,743
07	Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	500,000	1,500,000	1,661,445
08	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	8,536	8,536	8,353
09	Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources & Environment)	456,515	456,515	527,630
10	Potungae Fakamaau'anga (Ministry of Justice)	493,320	493,320	548,004
11	Potungae Polisi, Va'a Tamate Afi mo e Pilisone (Ministry of Police, Fire Services & Prisons)	1,385,624	1,385,624	1,529,041
12	Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	1,339,972	1,339,972	1,435,837
13	Potungae Mo'ui (Ministry of Health)	330,544	330,544	506,354
14	Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	1,056,506	1,056,506	1,110,905
15	Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce & Industries)	965,084	877,084	931,013
16	Potungae Takimamata (Ministry of Tourism)	6,704	6,704	6,256
17	Potungae Ngaue (Ministry of Works)	159,507	159,507	182,873
18	Potungae 'o e Fefononga'aki (Ministry of Transport)	1,487,321	1,962,970	196,508
19	Potungae Ako Ngaue, Ma'ungaue, To'utupu mo e Sipoti (Ministry of Training, Employment, Youth & Sports)	1	1	34,608
22	Potungae Pa'anga Hu Mai (Revenue Services Department)	134,906,725	123,650,958	125,370,100
	Fakakatoa Pa'anga Hu Mai (Total Revenue)	154,856,277	147,000,000	152,624,920

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>2006/2007</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2007/2008</u>
03	'Ofisi Palemia (Prime Minister's Office)			
0301	<i>'Ofisi Palemia mo e Kapineti (Prime Minister & Cabinet's Office)</i>			
030102	Pule'i Fakangaue Fakalukufua (General Administration)	107,621	107,621	5,244
030103	Ouau fakalotofonua mo e Ngaahi Ngaue ki he Fai'anga Fili (Internal Affairs & Electoral Services)	0	0	0
030106	'Ofisi Kalonikali (Chronicle Office)	624,799	624,799	695,032
	Fakakatoa (Total)	732,420	732,420	700,277
0302	<i>Komisiona 'o e Kau Ngaue Fakapule'anga (Public Service Commission)</i>			
030201	Pule'i mo e Fale'i (Leadership and Policy Advice)	1	1	1
	Fakakatoa (Total)	1	1	1
	Fakakatoa (Total)	732,421	732,421	700,278
05	Potungae 'Atita (Audit Department)			
0501	<i>'Ofisi 'o e 'Atita (Office of Audit)</i>			
050102	Sivi Faka'atita 'o e Ngaue Fakapa'anga mo e Founa Ngaue (Financial and Compliance Audit)	33,060	33,060	20,974
	Fakakatoa (Total)	33,060	33,060	20,974
	Fakakatoa (Total)	33,060	33,060	20,974
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>			
060107	Ngaue Faka Fale Pa'anga (Treasury Operations)	10,994,436	13,006,277	17,854,743
	Fakakatoa (Total)	10,994,436	13,006,277	17,854,743
	Fakakatoa (Total)	10,994,436	13,006,277	17,854,743
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)	500,000	1,500,000	1,661,445
	Fakakatoa (Total)	500,000	1,500,000	1,661,445
	Fakakatoa (Total)	500,000	1,500,000	1,661,445
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)	8,536	8,536	8,353
	Fakakatoa (Total)	8,536	8,536	8,353
	Fakakatoa (Total)	8,536	8,536	8,353
09	Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources & Environment)			
0901	<i>Founga mo hono Pule'i 'o e Fakahoko Fatongia (Strategy & Corporate Management)</i>			
090101	Va'a 'o e kau Ngaue (Human Resources Management)	3,573	3,573	7,109
090102	Va'a Fakamaketi mo e Leva'i 'o e Pa'anga (Finance and Marketing)	415,706	415,706	454,699
090103	Va'a Fakatupulekina mo e Fatulao (Strategy and Policy)	37,236	37,236	65,822
	Fakakatoa (Total)	456,515	456,515	527,630
	Fakakatoa (Total)	456,515	456,515	527,630
10	Potungae Fakamaau'anga (Ministry of Justice)			
1001	<i>'Ofisi 'o e Fakamaau'anga (Office of Justice)</i>			

TEPILE (TABLE) 13:

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

<i>Fika</i>		<i>Fuofua 'Esitimetri</i>	<i>'Esitimetri Faka'osi</i>	<i>'Esitimetri</i>
<i>Polokalama</i>		<i>(Original Estimate)</i>	<i>(Revised Estimate)</i>	<i>(Estimate)</i>
<i>(Program No)</i>	<i>Hingoa 'o e Polokalama (Program Title)</i>	<i>2006/2007</i>	<i>2006/2007</i>	<i>2007/2008</i>
100102	Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)	368,420	368,420	411,852
100104	Lesisita Sivile (Civil Registration)	124,900	124,900	136,152
	Fakakatoa (Total)	493,320	493,320	548,004
	Fakakatoa (Total)	493,320	493,320	548,004
11	Potungae Polisi, Va'a Tamate Afi mo e Pilisone (Ministry of Police, Fire Services & Prisons)			
<i>1101</i>	<i>Polisi mo e Tamate Afi (Police & Fire Services)</i>			
110101	Taki, Fale'i Fakangaue mo e Pule'i 'o e Ngaahi Polokalama (Leadership, Policy Advice and Programme Administration)	1,379,709	1,379,709	1,521,700
110110	Ngaue Tamate Afi (Fire Services)	0	0	0
	Fakakatoa (Total)	1,379,709	1,379,709	1,521,700
<i>1102</i>	<i>Potungae Pilisone (Prisons Department)</i>			
110201	Pule'i mo e Fale'i (Leadership and Policy Advice)	5,915	5,915	7,341
	Fakakatoa (Total)	5,915	5,915	7,341
	Fakakatoa (Total)	1,385,624	1,385,624	1,529,041
12	Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)			
<i>1201</i>	<i>Potungae Ako (Department of Education)</i>			
120102	Pule'i Ngaue (Administration)	302,446	302,446	304,283
120103	Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)	258,319	258,319	281,729
120104	Ngaahi Ako mo e Tukufakaholo (Schools and Culture)	607,831	607,831	662,918
120105	Polokalama Ako 'Osi 'a e Kolisi (Post Secondary)	171,376	171,376	186,907
	Fakakatoa (Total)	1,339,972	1,339,972	1,435,837
	Fakakatoa (Total)	1,339,972	1,339,972	1,435,837
13	Potungae Mo'ui (Ministry of Health)			
<i>1301</i>	<i>'Ofisi 'o e Mo'ui (Office of Health)</i>			
130101	Pule, Fokotu'utu'u mo e Pule'i Fakangaue. (Leadership, Policy Advice and Programme Administration)	19,698	19,698	21,706
130102	Fale'i ki he Mo'ui Faka'ehi'ehi. (Preventative Health Care)	90,497	90,497	133,023
130103	Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)	142,949	142,949	252,565
130104	Ngaahi Ngaue ki he Nifo (Dental Services)	21,511	21,511	31,460
130105	Ngaahi Ngaue Fakaneesi (Nursing Services)	55,889	55,889	67,600
	Fakakatoa (Total)	330,544	330,544	506,354
	Fakakatoa (Total)	330,544	330,544	506,354
14	Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau moe Toutai (Ministry of Agriculture, Food, Forests & Fisheries)			
<i>1401</i>	<i>'Ofisi 'o e Ngoue mo e Me'atokoni (Office of Agriculture & Food)</i>			
140101	Pule'i mo e Fale'i (Leadership and Policy Advice)	500	500	519
140102	Ke Fakalato 'a e fiema'u Fakame'atokoni (Food Security)	12,684	12,684	14,387
140103	Fakalahi 'a e Ngaahi Ngoue Hu Atu ki Tu'apule'anga (Agricultural Exports Expansion)	346,028	346,028	364,494
140104	Monumanu ke Lahi ke ne Feau e Fiema'u 'a e Fonua (Livestock Production and Import Substitution)	27,000	27,000	28,048
140105	Malu'i e me'a mo'ui mo e fefakatau'aki (Biosecurity and Trade Facilitation)	592	592	644
140106	Tokanga'i e tu'unga, mo pule'i e Me'atokoni (Food Quality, Processing and Control)	182,384	182,384	199,864
140109	Ngaahi Ngäue Fakafekumi (Research Services)	13,076	13,076	14,143
	Fakakatoa (Total)	582,263	582,263	622,100

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>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimeti</u> <u>(Estimate)</u>
<u>Hingoa 'o e Polokalama (Program Title)</u>		<u>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
1403	'Ofisi 'o e Toutai (Office of the Fisheries)			
140302	Kau Ngaue mo hono Pule'i Fakalukufua (Administration & Human Resource Development)	34,000	34,000	35,320
140303	'Ekonomika mo e Fakapa'anga (Economic & Finance)	302,938	302,938	303,201
140304	Tafa'aki Fakatotolo (Resource Research, Development & Management)	40,000	40,000	41,553
140305	Tafa'aki Fakatotolo (Access & Compliance)	97,305	97,305	108,731
	Fakakatoa (Total)	474,243	474,243	488,805
	Fakakatoa (Total)	1,056,506	1,056,506	1,110,905
15	Potungae Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour,Commerce & Industries)			
1501	'Ofisi 'o e Ngaue 'a e Kakai,Fefakatau'aki mo e Ngaahi Ngaue'anga (Office of Labour,Commerce & Industries)			
150102	Ngaahi Ngaue Fakakomesiale (Commercial Services)	791,113	703,113	760,776
150104	Senita ki he Ngaahi Ngaue'anga liki (Small Industries)	173,971	173,971	170,237
	Fakakatoa (Total)	965,084	877,084	931,013
	Fakakatoa (Total)	965,084	877,084	931,013
16	Potungae Takimamata (Ministry of Tourism)			
1601	'Ofisi 'o e Takimamata (Office of Tourism)			
160102	Fekumi, Palani Fakalakalaka mo e Ako (Tourism Research Planning Development&Training)	5,001	5,001	4,667
160103	Fakamaketi mo e Fetu'utaki (Marketing and Communication)	1,703	1,703	1,589
	Fakakatoa (Total)	6,704	6,704	6,256
	Fakakatoa (Total)	6,704	6,704	6,256
17	Potungae Ngaue (Ministry of Works)			
1701	'Ofisi 'o e Ngaue (Office of Works)			
170104	Polokalama Ngaue Tanu Hala (Roads Program)	13,059	13,059	3,561
170105	Ngaue Langa (Building Services)	118,207	118,207	137,198
170106	Tokoni Afa mo Langa Fo'ou (Disaster Relief and	0	0	0
170108	Ngaue 'Enisinia Fakamekanika (Mechanical Engineering Services)	21,666	21,666	34,423
170109	Ngaue 'Enisinia Sivile (Civil Engineering Services)	6,575	6,575	7,691
	Fakakatoa (Total)	159,507	159,507	182,873
	Fakakatoa (Total)	159,507	159,507	182,873
18	Potungae 'o e Fefononga'aki (Ministry of Transport)			
1801	Pule'i mo e Fale'i (Leadership & Policy Advice)			
180101	Pule'i (Leadership)	1,297,999	1,773,648	10
	Fakakatoa (Total)	1,297,999	1,773,648	10
1802	Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua (Corporate Services)			
180202	Tokanga'i Ngaahi me'a Fakapa'anga (Finance Section)	189,322	189,322	196,498
	Fakakatoa (Total)	189,322	189,322	196,498
	Fakakatoa (Total)	1,487,321	1,962,970	196,508
19	Potungae Ako Ngaue, Ma'ungaue, To'utupu mo e Sipoti (Ministry of Training, Employment, Youth & Sports)			
1901	'Ofisi 'o e Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Office of Training, Employment, Youth & Sports)			

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>Fuofua 'Esitimetri</u>	<u>'Esitimetri Faka'osi</u>	<u>'Esitimetri</u>
<u>(Program No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>(Original Estimate)</u>	<u>(Revised Estimate)</u>	<u>(Estimate)</u>
		<u>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
190101	Pule'i, Fale'i mo e Pule'i Fakalukufua (Leadership, Policy & Program Administration)	1	1	1
190105	Polokalama Ako Fakatekinikale 'a Tonga (Tonga Institute of Science and Technology)	0	0	34,607
	Fakakatoa (Total)	1	1	34,608
	Fakakatoa (Total)	1	1	34,608
22	Potungae Pa'anga Hu Mai (Revenue Services Department)			
2201	<i>'Ofisi ki he Ngaahi Ngaue 'o e Pa'anga Hu Mai (Office of Revenue Services)</i>			
220102	Tafa'aki Ngaahi Pisinisi Lalahi (Large Business Services)	62,621,884	55,621,889	59,721,120
220103	Tafa'aki Ngaahi Pisinisi Iiki (Small Business Services)	23,351,700	20,636,668	15,778,880
220104	Kasitomu mo Fefakatau'aki (Customs & Trade Services)	48,671,458	47,130,718	49,870,100
220108	Va'a Positi 'Ofisi (Postal Services Division)	261,683	261,683	0
	Fakakatoa (Total)	134,906,725	123,650,958	125,370,10
	Fakakatoa (Total)	134,906,725	123,650,958	125,370,10
	FAKAKATOAA (TOTAL)	154,856,277	147,000,000	152,624,920

TEPILE (TABLE) 14:***Fakamole mei he Feitu'u Fakapa'anga (Cash Expenditure By Source of Funding: Cash)***

<u>Feitu'u Fakapa'anga (Funding Source)</u>	<u>Fuofua 'Esitimet</u>	<u>'Esitimet</u>	<u>'Esitimet</u>
	<u>(Original Estimate)</u>	<u>(Revised Estimate)</u>	<u>(Estimate)</u>
	<u>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
10 Australian Bilateral; Australian Staffing Assistance	420,073	420,073	4,227,194
12 Australia - Other Government	2	2	2
15 France	201	201	2
17 Japan Government; Japan International Co-operation Agency	257,914	257,914	2,544,838
21 Netherlands	1	1	1
22 New Zealand Bilateral	8,159,098	8,159,098	9,709,016
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	3,080,013	3,080,013	8,984,951
30 United Kingdom	4	4	4
33 India Fund	1,216,877	1,216,877	1,515,521
40 Pacific Regional Initiatives for the Delivery of Basic Education (PRIDE)	395,770	395,770	395,770
50 Asian Development Bank (ADB)	2,284,888	2,284,888	1,588,841
52 World Bank/International Development Agency (IDA)	13,280,977	13,280,977	6,635,188
61 Commonwealth Fund for Technical Co-operation (CFTC)	235,701	235,701	165,451
63 European Union (EU)	11,459,775	11,459,775	15,088,471
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)	0	0	160,001
68 United Nations Development Programme (UNDP); UN Volunteers	110,804	110,804	1,116,105
70 UN Family Planning Association (UNFPA)	135,970	135,970	100,003
71 UN International Children's Fund (UNICEF)	15,000	15,000	15,000
72 Food and Agriculture Organisation (FAO)	0	0	290,000
73 International Labour Organisation (ILO)	100	100	1
74 World Health Organisation (WHO)	200,000	200,000	200,000
75 South Pacific Geoscience Commission (SOPAC)	800	800	1
76 United Nation Environment Program (UNEP)	0	0	727,845
77 Forum Fishing Agencies (FFA)	143,629	143,629	241,561
99 Unidentified Donor	693,473	693,473	5,802,995
<i>Fakakatoa Pa'anga Tokoni (Total Donor Funds)</i>	45,583,650	45,583,650	63,001,342

TEPILE (TABLE) 15:***Fakamole mei he Feitu'u Fakapa'anga (Cash Expenditure By Source of Funding: Inkind)***

<i>Feitu'u Fakapa'anga (Funding Source)</i>	<i>Fuofua 'Esitimeti</i>	<i>'Esitimeti Faka'osi</i>	<i>'Esitimeti</i>
	<i>(Original Estimate)</i>	<i>(Revised Estimate)</i>	<i>(Estimate)</i>
	<i>2006/2007</i>	<i>2006/2007</i>	<i>2007/2008</i>
10 Australian Bilateral; Australian Staffing Assistance	7,514,929	7,514,929	10,141,604
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	1,831,757	1,831,757	3,995,724
21 Netherlands	1	1	1
22 New Zealand Bilateral	6,804,110	6,804,110	9,668,532
28 USA Other Government	2	2	2
29 People's Republic of China	2,000,006	2,000,006	14,300,006
50 Asian Development Bank (ADB)	1,105,252	1,105,252	2,225,002
52 World Bank/International Development Agency (IDA)	334,305	334,305	5,334,305
61 Commonwealth Fund for Technical Co-operation (CFTC)	78,755	78,755	54,607
63 European Union (EU)	1	1	1
64 Forum Secretariat (FS)	5	5	5
66 South Pacific Commission (SPC)	1	1	1
68 United Nations Development Programme (UNDP); UN Volunteers	558,000	558,000	1
70 UN Family Planning Association (UNFPA)	1	1	1
71 UN International Children's Fund (UNICEF)	1	1	1
72 Food and Agriculture Organisation (FAO)	494,000	494,000	494,000
77 Forum Fishing Agencies (FFA)	2	2	2
99 Unidentified Donor	10,005	10,005	6
<i>Fakakatoa Pa'anga Tokoni (Total Donor Funds)</i>	<i>20,732,636</i>	<i>20,732,636</i>	<i>46,215,304</i>

01

**'Ofisi Palasi
(Palace Office)**

01 'Ofisi Palasi (Palace Office)

Minisita Fekau'aki (Responsible Minister):

NA.

Taumu'a(Purpose):

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

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program) 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>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,104,654	1,133,006	1,071,424
Kau Ngaue lau'aho (Daily Paid)(11xx)	67,200	67,200	67,200
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	710,596	798,475	709,596
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	177,794	257,565	130,004
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	80,000	96,750	1,076,602
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)	2,762,248	262,248	5
Vahenga Fakatu'I (Privy Purse)(77xx)	262,245	308,525	308,525
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	5,209,737	2,968,769	3,408,356
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	4,882,545	2,641,577	3,327,154
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	327,192	327,192	81,202
<i>Pa'anga Fakakatoa (Total Funding)</i>	5,209,737	2,968,769	3,408,356

01 'Ofisi Palasi (Palace Office)**Expenditure By Subprograms**

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2007/2008</u>
01 Palasi (Palace)			
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,016,980	1,045,332	983,750
Kau Ngaue lau'aho (Daily Paid)(11xx)	67,200	67,200	67,200
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	656,596	740,475	656,596
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	109,547	182,318	45,503
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	76,300	93,050	1,073,102
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)	2,500,002	2	3
Vahenga Fakatu'I (Privy Purse)(77xx)	262,245	308,525	308,525
SubProgram TOTAL:	4,733,870	2,481,902	3,179,679
SubProgram 02 : 'Ofisi 'o e Fale'i Faka-Tu'i (Office of Lord Chamberlain)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	87,674	87,674	87,674
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	54,000	58,000	53,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	4,000	11,000	4,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,000	3,000	2,800
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	148,675	159,675	147,475

01 'Ofisi Palasi (Palace Office)

PROGRAM 01 Palasi (Palace)

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

- 10 -- Vahenga (Salaries) (433744); Hiki Vahenga COLA (Cost Of Living Adjustment) (1); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (3348); Vahenga fale 'o e Tu'i (Royal Household Allowance) (72719); Vahenga kau nopele (Nobles Allowances) (472388); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1550);
- 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) (3); 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) (2); '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) (2500); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (48250); Katoanga fakafonua (National Celebration) (1000000);
- 15 -- Sikolasipi (Scholarships) (45000);
- 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) (1);
- 77 -- Vahenga Fakatu'i (Privy Purse) (308525);

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) (49000); 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) (800); 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.

Taumu'a(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 interest)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program) 01 : Ngaahi Ngaue Faka-Fale Alea (Legislative Assembly's 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>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	2,435,574	2,435,574	3,101,367
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	440,963	440,963	440,960
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	28,000	28,000	28,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	52,250	52,250	42,451
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	393,302	393,302	420,301
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	3	3	3
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	3,350,092	3,350,092	4,033,082
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	2,941,091	2,941,091	4,026,079
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	409,001	409,001	7,003
<i>Pa'anga Fakakatoa (Total Funding)</i>	3,350,092	3,350,092	4,033,082

02 Fale Alea (Legislative Assembly)

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2007/2008</u>
<u>01 Ngaahi Ngaue Faka-Fale Alea (Legislative Assembly's Operations)</u>			
<i>SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	2,035,573	2,035,573	3,101,364
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	440,963	440,963	440,960
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	28,000	28,000	28,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	43,250	43,250	35,451
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	393,302	393,302	420,301
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	3	3	3
<i>SubProgram TOTAL:</i>	2,941,091	2,941,091	4,026,079

02 Fale Alea (Legislative Assembly)

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

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

- 10 -- Vahenga (Salaries) (1583507); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (316741); 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) (129000); Me'a'ofa faka'aho (Daily Allowance) (828174); Me'a'ofa ki he nofo'anga (Rental Allowance) (109536); Me'a'ofa fefononga'aki (Transport Allowance) (83102); Ngaahi me'a'ofa kehe (Other Allowances) (11304);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (142881); 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) (1); 'Uhila (Electricity) (8000); Vai (Water) (1700); 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) (200000); Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contribution to international organisations) (50000); 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)

Taumu'a(Purpose):

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

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

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

03 'Ofisi Palemia (Prime Minister's 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>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	3,341,282	3,381,243	3,502,600
Kau Ngaue lau'aho (Daily Paid)(11xx)	49,818	49,818	49,818
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	284,125	284,125	284,125
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	496,782	496,782	416,368
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	979,243	979,243	1,761,476
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)	74,025	74,025	37,027
Totongi 'inasi (Equity Payment)(21xx)	1	1	1
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	5,435,787	5,475,748	6,261,926
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	4,976,894	5,016,855	5,702,033
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	457,893	457,893	558,893
Ngaahi Tokoni Fakakolo(Local Community Contribution)	1,000	1,000	1,000
<i>Pa'anga Fakakatoa (Total Funding)</i>	5,435,787	5,475,748	6,261,926

03 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2007/2008</u>
01 'Ofisi Palemia moe Kapineta (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)	323,276	323,276	335,415
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	50,627	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)	2,401	2,401	2,401
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2	2	2
SubProgram TOTAL:	379,306	379,306	391,445
SubProgram 02 : Pule'i Fakangaue Fakalukufua (General Administration)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	373,147	373,147	258,450
Kau Ngaue lau'aho (Daily Paid)(11xx)	24,000	24,000	24,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	62,737	62,737	62,737
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	81,626	81,626	54,466
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	764,613	764,613	1,563,465
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:	1,351,126	1,351,126	2,008,121
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)	614,930	614,930	786,561
Kau Ngaue lau'aho (Daily Paid)(11xx)	4,801	4,801	4,801
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	26,600	26,600	26,600
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	9,875	9,875	9,875
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	22,168	22,168	18,170
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:	707,875	707,875	875,508
SubProgram 04 : 'Iuniti ki he Ngaahi Fakamatala (Information Unit)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	230,634	230,634	81,692
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)	3,000	3,000	1,501
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	249,735	249,735	99,294

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) (202074); 'Ovataimi (Overtime) (1); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (132015); 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) (256443); 'Ovataimi (Overtime) (2); Hiki Vahenga COLA (Cost Of Living Adjustment) (1); Tokoni fakatekinikale (Technical Assistance) (1); 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 falengae 'ofisi (Maintenance of office building) (4); 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) (2); '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) (1000000); 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) (771309); '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) (1); '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) (1);
- 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) (81689); 'Ovataimi (Overtime) (1); 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) (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) (1); 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 'Esitimet</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2007/2008</u>
SubProgram 05 : Potungae Fetu'utaki (Department of Communications)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	207,284	207,284	239,590
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	36,817	36,817	36,817
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	7,950	7,950	4,951
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	44,441	44,441	33,644
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:	341,501	341,501	360,011
SubProgram 06 : 'Ofisi Kalonikali (Chronicle Office)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	143,888	143,888	147,112
Kau Ngaue lau'aho (Daily Paid)(11xx)	4,000	4,000	4,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	24,875	24,875	24,875
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	198,274	198,274	160,775
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	20,900	20,900	20,900
SubProgram TOTAL:	391,937	391,937	357,662
SubProgram 07 : 'Ofisi 'o e Tokoni Palemia (Office of the Deputy Prime Minister)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	139,929	139,929	66,540
Kau Ngaue lau'aho (Daily Paid)(11xx)	12,800	12,800	12,800
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	12,800	12,800	12,800
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	34,500	34,500	34,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	15,105	15,105	11,607
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:	215,136	215,136	138,249
SubProgram 08 : 'Ofisi ma'ae Kakai Tonga 'i Muli (Office of Tongans Abroad)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1	1	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1	1	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3	3	3
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	6	6	6

03 'Ofisi Palemia (Prime Minister's Office)

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

- 10 -- Vahenga (Salaries) (238089); 'Ovataimi (Overtime) (0); Totongi fakataha (Meeting Fees) (1); 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 falengaue 'ofisi (Maintenance of office building) (1); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (4950);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (2); '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) (1); 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) (146212); '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 Kaungaue 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 falengaue 'ofisi (Maintenance of office building) (1); 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) (64390); '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) (1); Tokoni fakatekinikale (Technical Assistance) (2); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1646); Ngaahi me'a'ofa kehe (Other Allowances) (500);
- 11 -- Totongi Kaungaue 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) (1); '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) (1); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (5000); Ngaahi koloa 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>2006/2007</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2007/2008</u>
<u>02 Komisiona 'o e Kau Ngaue Fakapule'anga (Public Service Commission)</u>			
<u>SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	150,770	150,770	227,998
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	9,705	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:	164,725	164,725	241,953
<u>SubProgram 02 : Tafa'aki Komipiuta moe Fetu'utaki (Information Technology and Communication Services)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	68,061	68,061	73,113
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:	87,211	87,211	92,263
<u>SubProgram 03 : Pule'i Fakangaue (Corporate Services)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	119,147	119,147	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)	18,009	18,009	12,251
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	31,750	31,750	33,151
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	3	3	3
SubProgram TOTAL:	188,409	188,409	184,052
<u>SubProgram 04 : Pule'i 'oe Fa'unga Fakangaue moe Hu Fo'ou (Organisational and Recruitment Services)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	38,571	38,571	36,580
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:	44,847	44,847	42,856
<u>SubProgram 05 : Pule'i Ako ngaue, Fakalakalaka, moe Totonu 'oe Kau Ngaue (Staff Training and Development/Conditions and Entitlement Services)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	29,222	29,222	14,611
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:	41,848	41,848	27,237
<u>SubProgram 06 : Sisitemi ki he Fakahokofatongia 'o e Potungae (Performance Management Systems)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	52,404	52,404	43,665
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:	64,556	64,556	55,817

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) (157021); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (34300); 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) (73113);
- 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 falengau 'ofisi (Maintenance of office building) (1); 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) (1); 'Uhila (Electricity) (15000); 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) (36580);
- 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 Ako ngaue, Fakalakalaka, moe Totonu 'oe Kau Ngaue (Staff Training and Development/Conditions and Entitlement Services)

- 10 -- Vahenga (Salaries) (14611);
- 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 Potungau (Performance Management Systems)

- 10 -- Vahenga (Salaries) (43665);
- 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>2006/2007</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2007/2008</u>
SubProgram 07 : Fokotu'utu'u mo Fakalele'i 'a e kau Ngaue (Public Service Reform)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	15,707	15,707	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:	22,907	22,907	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)	231,939	271,900	271,215
Kau Ngaue lau'aho (Daily Paid)(11xx)	1	1	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	5,062	5,062	5,062
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	19,000	19,000	16,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	6,192	6,192	5,653
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:	342,194	382,155	377,932

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)	289,368	289,368	372,199
Kau Ngaue lau'aho (Daily Paid)(11xx)	4,216	4,216	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)	17,625	17,625	13,626
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	15,865	15,865	17,176
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)	37,000	37,000	2
SubProgram TOTAL:	383,575	383,575	426,720

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) (247292); '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) (18547); 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) (1); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (750); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3000); Tauhi 'o e ngaahi vaka (Maintenance of vessels) (10000);
- 14 -- 'Uhila (Electricity) (800); Vai (Water) (400); 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) (1); 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) (346091); '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) (25957); 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) (1); 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) (5000); 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); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (1); 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) (1); Komipiuta Fo'ou (New Computers) (0); Ngaahi Vaka Fo'ou (New Boats) (1);

04

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

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

Minisita Fekau'aki (Responsible Minister):

NA.

Taumu'a(Purpose):

Ke ma'u mo fakatoto'lo'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 government)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program)	01 :	'Ofisi 'o e Komisiona ki he Va mo e Kakai (Office of Commissioner of Public Relations)
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04 Komisiona 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>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	125,065	125,065	125,065
Kau Ngaue lau'aho (Daily Paid)(11xx)	26,584	26,584	26,584
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	10,225	10,225	10,225
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,884	5,884	5,885
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	15,985	15,985	15,986
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	183,743	183,743	183,745
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	183,743	183,743	178,423
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	0	0	5,322
<i>Pa'anga Fakakatoa (Total Funding)</i>	183,743	183,743	183,745

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

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2007/2008</u>
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01 'Ofisi 'o e Komisiona ki he Va mo e Kakai (Office of Commissioner of Public Relations)

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

Kau Ngaue Tu'uma'u (Established Staff)(10xx)	125,065	125,065	125,065
Kau Ngaue lau'aho (Daily Paid)(11xx)	26,584	26,584	26,584
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	10,225	10,225	10,225
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,884	5,884	2,563
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	15,985	15,985	13,986
SubProgram TOTAL:	183,743	183,743	178,423

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

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

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) (1); 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) (1); '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 tukuha (Subscriptions) (2500); Totongi ngaue'aki (Rental) (2000);

05

**Potungaue 'Atita (Audit
Department)**

05 Potungaue 'Atita (Audit Department)

Minisita Fekau'aki (Responsible Minister):

'Eiki Palemia (Prime Minister)

Taumu'a(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.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program) 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>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	431,526	431,526	523,752
Kau Ngaue lau'aho (Daily Paid)(11xx)	4,800	4,800	4,800
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	78,164	78,164	78,164
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	12,500	12,500	12,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	107,877	107,877	101,879
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	20,001	20,001	15,002
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	654,868	654,868	736,097
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	638,866	638,866	715,095
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	16,001	16,001	21,001
Ngaahi Tokoni Fakakolo(Local Community Contribution)	1	1	1
<i>Pa'anga Fakakatoa (Total Funding)</i>	654,868	654,868	736,097

05 Potungae 'Atita (Audit Department)

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2007/2008</u>
<u>01 'Ofisi 'o e 'Atita (Office of Audit)</u>			
<i>SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	141,370	141,370	155,609
Kau Ngaue lau'aho (Daily Paid)(11xx)	4,800	4,800	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)	12,500	12,500	12,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	101,876	101,876	95,878
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	10,001	10,001	2
SubProgram TOTAL:	276,809	276,809	275,051
<i>SubProgram 02 : Sivi Faka'atita 'o e Ngaue Fakapa'anga mo e Founa Ngaue (Financial and Compliance Audit)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	155,016	155,016	172,122
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	71,901	71,901	71,901
SubProgram TOTAL:	226,917	226,917	244,023
<i>SubProgram 03 : Sivi Faka'atita 'oe Taumu'a Ngaue moe Ngaahi Fakatotolo(Performance Audits & Investigations)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	59,896	59,896	86,891
SubProgram TOTAL:	59,896	59,896	86,891
<i>SubProgram 04 : Sivi 'Atita Fakakomipiuta (Computer audit)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	75,244	75,244	109,130
SubProgram TOTAL:	75,244	75,244	109,130

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) (152289); '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) (2568); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (750);
- 11 -- Totongi Kaungaue lau'aho (Wages) (4800);
- 12 -- Fefolau'aki fakalotofonua (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) (1); '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 tukuhau (Subscriptions) (7000); Totongi ngaue'aki (Rental) (32000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (40000); Ako ngaue (Training) (1);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (1); 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) (172122);
- 12 -- Fefolau'aki fakalotofonua (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) (86891);

SubProgram 04 : Sivi 'Atita Fakakomipiuta (Computer audit)

- 10 -- Vahenga (Salaries) (109130);

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)

Taumu'a(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.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program)	01	:	Potungaue ki he Tafa'aki Fakapa'anga (Finance Department)
Polokalama (Program)	02	:	'Ofisi 'o e Sitetisitika (Office of Statistics)

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

	<u>Fuofua 'Esitimet</u>	<u>'Esitimet</u>	<u>'Esitimet</u>
	<u>(Original Estimate)</u>	<u>(Revised Estimate)</u>	<u>(Estimate)</u>
	<u>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	22,645,083	22,645,083	14,258,166
Kau Ngaue lau'aho (Daily Paid)(11xx)	46,286	46,286	46,087
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	202,160	202,160	212,362
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	286,749	286,749	169,637
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	5,456,241	5,456,241	5,204,059
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	11,646,642	13,955,377	11,918,576
Ngaahi No Fakapule'anga (Public Debt)(17xx)	18,890,511	18,890,511	18,921,254
'Inasi Pa'anga Tokoni (Capital Transfer)(18xx)	2,719,322	4	5,000,003
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	4,031	114,030	2,032
Totongi 'inasi (Equity Payment)(21xx)	693,929	1	1,000,001
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	62,590,954	61,596,442	56,732,177
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	55,867,380	54,872,868	50,988,984
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	6,723,573	6,723,573	4,783,192
Ngaahi Tokoni Fakakolo(Local Community Contribution)	1	1	1
Pa'anga Ngaue 'a e Pule'anga(Revolving Fund)	0	0	960,000
<i>Pa'anga Fakakatoa (Total Funding)</i>	62,590,954	61,596,442	56,732,177

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

Expenditure By Subprograms

	<u>Fuofua 'Esitimetri</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri</u> <u>(Estimate)</u> <u>2007/2008</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)	473,636	473,636	250,561
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	58,452	58,452	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:	537,297	537,297	314,222
SubProgram 02 : Pule'i Fakangaue (Human Resources and Administration)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	62,953	62,953	66,247
Kau Ngaue lau'aho (Daily Paid)(11xx)	12,801	12,801	12,801
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	45,126	45,126	45,126
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	49,945	49,945	22,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	93,962	93,962	70,865
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	4	4	4
SubProgram TOTAL:	264,791	264,791	217,044
SubProgram 03 : Ngaahi Ngaue Fakapatiseti & Poloseki (Budget & Project Division)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	265,671	265,671	274,847
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	13,500	13,500	13,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	4,755	4,755	1,754
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	283,927	283,927	290,102
SubProgram 04 : Va'a Ngaue ki he Ngaahi Tokoni mei Muli (Aid Management)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	88,837	88,837	60,821
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,700	3,700	3,700
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	500	500	1
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	93,037	93,037	64,522
SubProgram 05 : Ngaue Faka'ekonomika, Palani mo e Fale'i (Economic, Planning and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	261,831	261,831	141,962
Kau Ngaue lau'aho (Daily Paid)(11xx)	4,480	4,480	4,480
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	21,174	21,174	21,174
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,750	5,750	5,750
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	99,214	99,214	92,217
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	110,002	3
SubProgram TOTAL:	392,453	502,452	265,587

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) (106742); 'Ovataimi (Overtime) (0); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (113318); Totongi fakataha (Meeting Fees) (30000); 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) (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) (59996); '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 falangaue 'ofisi (Maintenance of office building) (1); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (12000); Totongi kekekele (Land Compensation) (0);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (2); '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) (1); 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 Fakapatiseti & Poloseki (Budget & Project Division)

- 10 -- Vahenga (Salaries) (272447); '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) (1); 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) (60821); '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) (1);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (0); Komipiuta Fo'ou (New Computers) (0);

SubProgram 05 : Ngaue Faka'ekonomika, Palani mo e Fale'i (Economic, Planning and Policy Advice)

- 10 -- Vahenga (Salaries) (139709); '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) (1); 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 Kaungae 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) (1); '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) (2);
- 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);

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

Expenditure By Subprograms

	<u>Fuofua 'Esitimetri</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri</u> <u>(Estimate)</u> <u>2007/2008</u>
SubProgram 06 : Va'a Fakakomipiuta mo e Tekinolosia (Computer and Information Technology Division)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	218,322	218,322	195,968
Kau Ngaue lau'aho (Daily Paid)(11xx)	1	1	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	10,715	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)	267,554	267,554	203,058
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2	2	2
SubProgram TOTAL:	506,595	506,595	419,745
SubProgram 07 : Ngaue Faka Fale Pa'anga (Treasury Operations)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	843,580	843,580	692,616
Kau Ngaue lau'aho (Daily Paid)(11xx)	24,001	24,001	24,001
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	38,170	38,170	38,170
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	30,403	30,403	18,408
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	10
SubProgram TOTAL:	985,173	985,173	820,215
SubProgram 08 : Tokonga'i Ngaahi Koloa 'a e Pule'anga (Procurement)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	19,316	19,316	501
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,300	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:	24,469	24,469	5,654
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)	6,230,297	6,230,297	6,230,297
SubProgram TOTAL:	6,230,298	6,230,298	6,230,298
SubProgram 10 : Ngaahi Fakalahi ki he Fakahu Atu Fakapa'anga (Financial Appropriations)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	149,750	149,750	149,750
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	4,580,000	4,580,000	4,580,000
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	4,346,527	6,655,262	5,663,488
'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)	693,928	0	1,000,000
SubProgram TOTAL:	9,770,207	11,385,014	11,393,240
SubProgram 11 : Polokalama Fakalelei Faka'ekomonika moe Kau Ngaue Faka-Pule'anga (Economic Public Sector Reform)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	14,520,000	14,520,000	6,500,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	14,520,001	14,520,001	6,500,001

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

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

- 10 -- Vahenga (Salaries) (191966); Totongi fakataha (Meeting Fees) (1); 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) (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) (1); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (53054); Ako ngaue (Training) (2); Laiseni (Licences) (150000); Naunau fakakomipiuta (Computer Supplies) (1);
- 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) (675575); '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) (17039); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (1);
- 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) (5); 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 fakafongonga (Agents Fees) (1);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (2); 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) (1); 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 Tukuhaui Ngaue'aki 'a e Pule'anga (Government Consumption Tax Payment) (500000); Ngaahi Totongi Tukuhaui ki he Ngaahi Laiseni Fakalalaka (IDI Tax Expenditure) (500000); Ngaahi Totongi Tukuhaui ki he Ngaahi Laiseni 'Ikai Fakalalaka (Non-IDI Tax Expenditure) (250000); Totongi Tukuhaui ki he Ngaahi Poloseki Fakalalaka 'a e Pule'anga (Government Development Projects Tax Expenditure) (2000000); Totongi Tukuhaui Kasitomu (Custom Duties Expenditure) (1000000);
- 15 -- Ngaahi tokoni (Subsidies) (5375487); 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) (1000000);

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

- 10 -- Fakalelei Founa Ngaue 'a e Pule'anga (Public Sector Reform) (6500000);
- 20 -- Ngaahi Fakamole Kehe (Other Capital Expenditure) (1);

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

Expenditure By Subprograms

	<u>Fuofua 'Esitimetri</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri</u> <u>(Estimate)</u> <u>2007/2008</u>
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)	18,890,510	18,890,510	18,921,253
SubProgram TOTAL:	18,890,511	18,890,511	18,921,254
SubProgram 13 : Pa'anga Talifaki (Contingency Fund)			
'Inasi Pa'anga Tokoni (Capital Transfer)(18xx)	2,719,319	1	5,000,000
SubProgram TOTAL:	2,719,319	1	5,000,000
02 '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)	57,773	57,773	52,701
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,000	1,000	1,000
SubProgram TOTAL:	58,773	58,773	53,701
SubProgram 02 : Pule'i 'o e Potungae (Administration)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	121,228	121,228	85,418
Kau Ngaue lau'aho (Daily Paid)(11xx)	5,001	5,001	4,802
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	6,022	6,022	6,022
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	17,250	17,250	8,751
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	72,924	72,924	77,927
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:	226,226	226,226	186,721
SubProgram 03 : Tanaki Fika Faka'ekonomika (Economics Statistics Group)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	153,353	153,353	161,199
Kau Ngaue lau'aho (Daily Paid)(11xx)	1	1	1
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	101,000	101,000	1,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,201	3,201	3,002
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	257,556	257,556	165,204
SubProgram 04 : Tafa'aki Tohi Kakai (Population Statistics Group)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	101,795	101,795	136,721
Kau Ngaue lau'aho (Daily Paid)(11xx)	1	1	1
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	4,751	4,751	4,751
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	200	200	1
SubProgram TOTAL:	106,747	106,747	141,474

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

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) (1750000); Totongi tupu 'i he no mei Tu'apuleanga (Public Debt Interest Payment: Foreign) (2031250); Totongi sino'i pa'anga 'i he no fakalotofonua (Public Debt Principal Repayment: Domestic) (6340000); Totongi sino'i pa'anga 'i he no mei tu'apule'anga (Public Debt Principal Repayment: Foreign) (6400001); Feto'aki 'i he fakafetongi pa'anga (Exchange Rate Risk) (500000); Malu'i No 'a e Pule'anga (Guarantee Loans) (1900000); 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) (5000000);

PROGRAM 02 'Ofisi 'o e Sitetisitika (Office of Statistics)

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

- 10 -- Vahenga (Salaries) (52701);
- 14 -- Talitali mo tokanga'i kau 'a'ahi (Hospitality) (1000);

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

- 10 -- Vahenga (Salaries) (82650); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (2267); Tokoni fakatekinikale (Technical Assistance) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (500);
- 11 -- Totongi Kaungaue lau'aho (Wages) (4801); 'Ovataimi (Overtime) (1);
- 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 falengaue 'ofisi (Maintenance of office building) (1); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (500); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (2500);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); 'Uhila (Electricity) (16500); 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) (55551); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1); Ako ngaue (Training) (1); Laiseni (Licences) (1); Naunau fakakomipiuta (Computer Supplies) (1);
- 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) (160698); Tokoni fakatekinikale (Technical Assistance) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (500);
- 11 -- Totongi Kaungaue lau'aho (Wages) (1);
- 13 -- 'Utu me'alele (Fuel) (1000); Totongi Savea (Survey) (1);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); 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) (136721);
- 11 -- Totongi Kaungaue lau'aho (Wages) (1);
- 13 -- 'Utu me'alele (Fuel) (750); Totongi Savea (Survey) (4001);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1);

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)

Taumu'a(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.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

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

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

	<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>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	7,101,755	7,470,909	18,317,279
Kau Ngaue lau'aho (Daily Paid)(11xx)	593,118	593,118	459,845
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	419,751	419,751	379,033
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	581,305	581,305	596,794
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,164,449	1,164,449	1,185,531
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	8,577,181	8,577,181	883,250
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	18,437,559	18,806,713	21,821,732
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	6,250,869	6,620,023	6,512,808
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	11,486,688	11,486,688	14,608,922
Pa'anga Ngaue 'a e Pule'anga (Revolving Fund)	700,002	700,002	700,002
<i>Pa'anga Fakakatoa (Total Funding)</i>	18,437,559	18,806,713	21,821,732

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

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2007/2008</u>
<u>01 'Ofisi 'o e Ngaahi Ngaue ki Muli (Office of Foreign Affairs)</u>			
<i>SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	276,854	276,854	286,519
SubProgram TOTAL:	276,854	276,854	286,519
<i>SubProgram 02 : Pule'i Fakangaue Fakalukufua (General Administration)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	346,486	715,640	384,992
Kau Ngaue lau'aho (Daily Paid)(11xx)	19,200	19,200	19,200
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	65,550	65,550	65,550
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	19,250	19,250	19,250
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	228,545	228,545	228,545
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	679,031	1,048,185	717,537
<i>SubProgram 03 : 'Ofisi 'o e Ngaahi 'Amapasitua Tonga 'i Muli (Office of Overseas Missions)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	3,051,454	3,051,454	3,463,122
Kau Ngaue lau'aho (Daily Paid)(11xx)	565,918	565,918	432,645
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	331,703	331,703	290,985
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	120,349	120,349	79,143
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	896,888	896,888	917,970
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	14	14	15
SubProgram TOTAL:	4,966,326	4,966,326	5,183,880
<i>SubProgram 04 : Ngaue 'Imikuleisoni (Immigration Operations)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	293,444	293,444	289,658
Kau Ngaue lau'aho (Daily Paid)(11xx)	8,000	8,000	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)	2,704	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)	1	1	1
SubProgram TOTAL:	328,658	328,658	324,872

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) (74197); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (212322);

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

10 -- Vahenga (Salaries) (383490); 'Ovataimi (Overtime) (1); Hiki Vahenga COLA (Cost Of Living Adjustment) (0); Tokoni fakatekinikale (Technical Assistance) (1); 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 'Amapasitoo Tonga 'i Muli (Office of Overseas Missions)

10 -- Vahenga (Salaries) (2081824); 'Ovataimi (Overtime) (6); Tokoni fakatekinikale (Technical Assistance) (8); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (201434); Me'a'ofa ki he nofo'anga (Rental Allowance) (396479); Ngaahi me'a'ofa kehe (Other Allowances) (783371);

11 -- Totongi Kaungae lau'aho (Wages) (432645);

12 -- Fefolau'aki fakalotofonua (Domestic Travel) (54443); Fefolau'aki fakatu'apule'anga (Overseas Travel) (121506); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (96115); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (18921);

13 -- 'Utu me'alele (Fuel) (12128); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (7); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (16696); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (50312);

14 -- 'Uhila (Electricity) (145563); Vai (Water) (33956); Naunau faka'ofisi (Office Supplies) (24628); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (11103); Teunga Ngaue (Uniforms) (3272); Totongi tukuhau (Subscriptions) (105865); Totongi ngaue'aki (Rental) (166413); Malu'i ngaahi koloo (Insurance (Property)) (326384); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (5002); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (63503); Fakalalaka takimamata mo e ngaahi ngaue tu'uaki (Tourism Development and Promotional Activities) (6231); Ngaue ki he fe'ave'aki meili (Postal Services) (26050);

20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (6); Me'a Ngaue Fo'ou (New Equipment) (4); Ngaahi Me'alele Fo'ou (New Vehicles) (5);

SubProgram 04 : Ngaue 'Imikuleisoni (Immigration Operations)

10 -- Vahenga (Salaries) (289655); '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) (2701); 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)

Taumu'a(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.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

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

	<u>Fuofua 'Esitimeti</u>	<u>'Esitimeti Faka'osi</u>	<u>'Esitimeti</u>
	<u>(Original Estimate)</u>	<u>(Revised Estimate)</u>	<u>(Estimate)</u>
	<u>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	3,063,278	3,313,278	3,520,695
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	165,930	165,930	165,930
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	951,830	1,201,830	1,029,580
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,199,599	2,199,599	2,278,476
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	147,278	147,278	147,278
'Inasi Pa'anga Tokoni (Capital Transfer)(18xx)	0	0	1
Malu'I (Defence) (19xx)	81,711	81,711	76,902
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	837,001	837,001	466,006
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	7,446,627	7,946,627	7,684,868
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	6,963,624	7,463,624	7,151,865
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	483,003	483,003	533,003
<i>Pa'anga Fakakatoa (Total Funding)</i>	7,446,627	7,946,627	7,684,868

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

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2007/2008</u>
<u>01 'Ofisi 'o e Ngaahi Ngaue Faka-Tau Malu'i Fonua (Office of Defence Services)</u>			
<i>SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	3,053,278	3,303,278	3,510,695
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	165,930	165,930	165,930
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	951,830	1,201,830	1,029,580
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,142,597	2,142,597	2,221,474
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	147,278	147,278	147,278
'Inasi Pa'anga Tokoni (Capital Transfer)(18xx)	0	0	1
Malu'I (Defence) (19xx)	81,711	81,711	76,902
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	421,000	421,000	5
<i>SubProgram TOTAL:</i>	6,963,624	7,463,624	7,151,865

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) (3318598); Malu'i (Insurance) (6000); Livi pasese (Leave and Other Passages) (30000); 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) (156094); 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) (260000); Tauhi ngaahi fale (Maintenance of Building) (109600); Totongi Savea (Survey) (30000);
- 14 -- 'Uhila (Electricity) (160000); Vai (Water) (32000); Naunau faka'ofisi (Office Supplies) (1); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (19846); Teunga Ngaue (Uniforms) (379847); Malu'i ngaahi koloa (Insurance (Property)) (21000); Me'atokoni (Rations) (1424500); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (150002); Ako ngaue (Training) (1); 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);
- 18 -- Pa'anga Talifaki (Contingency Fund) (1);
- 19 -- Malu'i (Defence) (1); Me'angaue fakakautau (Military equipment) (76901);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (1); Me'a Ngaue Fo'ou (New Equipment) (1); Komipiuta Fo'ou (New Computers) (1); Ngaahi Me'alele Fo'ou (New Vehicles) (1); Ngaahi Fakamole Kehe (Other Capital Expenditure) (1);

09

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

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

Minisita Fekau'aki (Responsible Minister):

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

Taumu'a(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)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program)	01	:	Founga mo hono Pule'i 'o e Fakahoko Fatongia (Strategy & Corporate Management)
Polokalama (Program)	02	:	Pule'i 'o e Kelekele (Land Management)
Polokalama (Program)	03	:	Ma'u'anga Fakamatala Kelekele mo e Ta Mape (Land Information & Mapping)
Polokalama (Program)	04	:	Leva'i 'o e 'Atakai mo e Koloa Fakaenatula (Environment & Natural Resource Management)

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

	<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>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,437,045	1,437,045	2,922,171
Kau Ngaue lau'aho (Daily Paid)(11xx)	170,915	170,915	131,540
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	94,276	94,276	272,590
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	192,619	192,619	216,262
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	305,087	305,087	1,009,605
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	4,005	4,005	88,592
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	2,203,947	2,203,947	4,640,761
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	2,153,146	2,153,146	2,153,075
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	50,801	50,801	2,477,684
Ngaahi Tokoni Fakakolo(Local Community Contribution)	0	0	2
Pa'anga Ngaue 'a e Pule'anga(Revolving Fund)	0	0	10,000
<i>Pa'anga Fakakatoa (Total Funding)</i>	2,203,947	2,203,947	4,640,761

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

Expenditure By Subprograms

	<u>Fuofua 'Esitimetri</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri</u> <u>(Estimate)</u> <u>2007/2008</u>
<u>01 Founqa mo hono Pule'i 'o e Fakahoko Fatongia (Strategy and Corporate Management)</u>			
<i>SubProgram 01 : Va'a 'o e kau Ngaue (Human Resources Management)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	251,970	251,970	287,158
Kau Ngaue lau'aho (Daily Paid)(11xx)	25,322	25,322	21,171
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	56,051	56,051	47,051
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	32,300	32,300	11,501
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	133,206	133,206	97,211
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2	2	2
SubProgram TOTAL:	498,851	498,851	464,094
<i>SubProgram 02 : Va'a Fakamaketiki mo e Leva'i 'o e Pa'anga (Finance and Marketing)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	45,330	45,330	38,798
SubProgram TOTAL:	45,330	45,330	38,798
<i>SubProgram 03 : Va'a Fakatupulekina mo e Fatulao (Strategy and Policy)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	32,415
SubProgram TOTAL:	0	0	32,415
<u>02 Pule'i 'o e Kelekele (Land Management)</u>			
<i>SubProgram 01 : Va'a Fai Lesisita Kelekele (Land Registration)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	173,860	173,860	205,788
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,750	3,750	3,750
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	66,625	66,625	66,625
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	6,001	6,001	55,002
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	250,237	250,237	331,167
<i>SubProgram 02 : Va'a Faka'uto'uta mo Fakamahu'inga Koloa (Property Management)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	30,577	30,577	67,363
SubProgram TOTAL:	30,577	30,577	67,363
<i>SubProgram 03 : Va'a Palani Kolo (Urban and Town Planning)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	35,077	35,077	65,447
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	8,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	1
SubProgram TOTAL:	35,077	35,077	73,448

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

PROGRAM 01 Founga mo hono Pule'i 'o e Fakahoko Fatongia (Strategy and Corporate Management)

SubProgram 01 : Va'a 'o e kau Ngaue (Human Resources Management)

- 10 -- Vahenga (Salaries) (181437); '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) (105470); 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) (250);
- 11 -- Totongi Kaungaue lau'aho (Wages) (21171);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (17250); 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) (0);
- 13 -- 'Utu me'alele (Fuel) (5500); Tauhi 'o e falengau'e 'ofisi (Maintenance of office building) (1); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (4000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1000); 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) (4); Totongi tukuhau (Subscriptions) (0); Totongi ngaue'aki (Rental) (9000); Malu'i ngaahi koloa (Insurance (Property)) (10000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1201); Ako ngaue (Training) (1); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (17000);
- 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 : Va'a Fakamaketi mo e Leva'i 'o e Pa'anga (Finance and Marketing)

- 10 -- Vahenga (Salaries) (38798);

SubProgram 03 : Va'a Fakatupulekina mo e Fatulao (Strategy and Policy)

- 10 -- Vahenga (Salaries) (32415);

PROGRAM 02 Pule'i 'o e Kelekele (Land Management)

SubProgram 01 : Va'a Fai Lesisita Kelekele (Land Registration)

- 10 -- Vahenga (Salaries) (205788); '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) (3750);
- 13 -- 'Utu me'alele (Fuel) (1125); Tauhi 'o e falengau'e '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 founga 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) (1); Totongi tukuhau (Subscriptions) (52000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1);

SubProgram 02 : Va'a Faka'uto'uta mo Fakamahu'inga Koloa (Property Management)

- 10 -- Vahenga (Salaries) (67363);

SubProgram 03 : Va'a Palani Kolo (Urban and Town Planning)

- 10 -- Vahenga (Salaries) (65447);
- 14 -- Me'angaue faka'ofisi (Office Equipment) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (8000);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (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>2006/2007</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2007/2008</u>
<u>03 Ma'u'anga Fakamatala Kelekele & Ta Mape (Land Information and Mapping)</u>			
<i>SubProgram 01 : Va'a Ta Mape mo Tofi 'Api (General Draughting and Computation)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	183,749	183,749	165,992
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	17,625	17,625	900
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	18,226	18,226	15,229
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	37,077	37,077	17,380
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2,002	2,002	3
SubProgram TOTAL:	258,679	258,679	199,504
<i>SubProgram 02 : Va'a Ma'u'anga Fakamatala Kelekele (Land Information System (LIS)/ Geographical Information System (GIS))</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	86,438	86,438	102,260
SubProgram TOTAL:	86,438	86,438	102,260
<i>SubProgram 03 : Va'a Savea mo e Siotatika (Survey and Geodesy)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	245,663	245,663	226,922
Kau Ngaue lau'aho (Daily Paid)(11xx)	57,643	57,643	41,796
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,625	2,625	0
SubProgram TOTAL:	305,931	305,931	268,718
<u>04 Leva'l 'o e 'Atakai mo e Koloa Fakaenatula (Environment and Natural Resource Management)</u>			
<i>SubProgram 01 : Va'a Palani Faka'ataakai (Environmental Planning)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	272,725	272,725	207,336
Kau Ngaue lau'aho (Daily Paid)(11xx)	67,109	67,109	63,881
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	14,225	14,225	19,025
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	57,018	57,018	86,906
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	78,802	78,802	5,403
SubProgram TOTAL:	489,879	489,879	382,551
<i>SubProgram 02 : Va'a Palani Fakama'u'anga Ivi (Energy Planning)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	55,600
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	1,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	7,450	7,450	16,700
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	5,200	5,200	9,726
SubProgram TOTAL:	12,650	12,650	83,026
<i>SubProgram 03 : Va'a Sioloki (Geology)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	108,656	108,656	97,838
Kau Ngaue lau'aho (Daily Paid)(11xx)	20,842	20,842	4,691
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	10,000	10,000	7,201
SubProgram TOTAL:	139,498	139,498	109,731

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

PROGRAM 03 Ma'u'anga Fakamatala Kelekele & Ta Mape (Land Information and Mapping)

SubProgram 01 : Va'a Ta Mape mo Tofi 'Api (General Draughting and Computation)

- 10 -- Vahenga (Salaries) (162992); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (3000);
- 11 -- 'Ovataimi (Overtime) (0);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (0); Fefolau'aki fakatu'apule'anga (Overseas Travel) (0); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (900); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (0);
- 13 -- 'Utu me'alele (Fuel) (5625); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (3); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (3000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (4800); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (1800); Fakatautaha 'o e savea fakapolofesinale (Privatisation of survey profession) (1);
- 14 -- 'Uhila (Electricity) (1800); Ngaahi Maama Hala (Street Lighting) (0); Vai (Water) (800); Naunau faka'ofisi (Office Supplies) (1950); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (3226); Me'angaue faka'ofisi (Office Equipment) (4); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (9600); Ako ngaue (Training) (0); 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); Ngaahi Me'alele Fo'ou (New Vehicles) (1);

SubProgram 02 : Va'a Ma'u'anga Fakamatala Kelekele (Land Information System (LIS)/ Geographical Information System (GIS))

- 10 -- Vahenga (Salaries) (102260);

SubProgram 03 : Va'a Savea mo e Siotatika (Survey and Geodesy)

- 10 -- Vahenga (Salaries) (226922);
- 11 -- Totongi Kaungae lau'aho (Wages) (41796);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (0); Totongi fakameili (Postal Charges) (0);

PROGRAM 04 Leva'l 'o e 'Atakai mo e Koloa Fakaenatula (Environment and Natural Resource Management)

SubProgram 01 : Va'a Palani Faka'ataakai (Environmental Planning)

- 10 -- Vahenga (Salaries) (204333); Totongi fakataha (Meeting Fees) (1); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (0); Tokoni fakatekinikale (Technical Assistance) (2); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (3000);
- 11 -- Totongi Kaungae lau'aho (Wages) (63881);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (7125); Fefolau'aki fakatu'apule'anga (Overseas Travel) (0); Totongi fakameili (Postal Charges) (1100); Fanongonongo (Broadcasting) (6000); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (4800);
- 13 -- 'Utu me'alele (Fuel) (10000); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (3000); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (3); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (3200); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (800); Totongi ngaahi kongokonga (Spare parts) (1273); Tauhi 'o e ngaahi vaka (Maintenance of vessels) (1000); Tauhi ngaahi feitu'u fakatakimamata (Maintenance of Recreational Facilities) (5550); Totongi Savea (Survey) (11800); Fekumi ki he 'Atakai (Environmental Research) (10280); Ngaue Fakamatamatalelei (Beautification/Landscaping activities) (40000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); Naunau faka'ofisi (Office Supplies) (5400); Totongi tukuhau (Subscriptions) (0); Totongi ngaue'aki (Rental) (1); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (1); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (0);

SubProgram 02 : Va'a Palani Fakama'u'anga Ivi (Energy Planning)

- 10 -- Vahenga (Salaries) (55599); Tokoni fakatekinikale (Technical Assistance) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (0); Fefolau'aki fakatu'apule'anga (Overseas Travel) (0); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1000);
- 13 -- 'Utu me'alele (Fuel) (0); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (13000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3700);
- 14 -- Naunau faka'ofisi (Office Supplies) (0); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1125); Me'angaue faka'ofisi (Office Equipment) (1); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (7000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (1600);

SubProgram 03 : Va'a Sioloki (Geology)

- 10 -- Vahenga (Salaries) (97838);
- 11 -- Totongi Kaungae lau'aho (Wages) (4691);
- 13 -- 'Utu me'alele (Fuel) (1);
- 14 -- Totongi ngaue'aki (Rental) (7200); Konifelenisi (Conferences) (1); Laiseni (Licences) (0);

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

10 Potungaue Fakamaau'anga (Ministry of Justice)

Minisita Fekau'aki (Responsible Minister):

Minisita Lao (Minister of Justice)

Taumu'a(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 courts in resolving disputes.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program) 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>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,661,443	1,661,443	1,392,424
Kau Ngaue lau'aho (Daily Paid)(11xx)	6,250	6,250	6,250
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	81,529	163,529	81,529
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	157,115	157,115	157,115
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	181,385	181,385	237,444
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>	2,087,723	2,169,723	1,874,763
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	1,976,818	2,058,818	1,763,858
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	110,905	110,905	110,905
<i>Pa'anga Fakakatoa (Total Funding)</i>	2,087,723	2,169,723	1,874,763

10 Potungae Fakamaau'anga (Ministry of Justice)

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2007/2008</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)	439,774	439,774	430,201
Kau Ngaue lau'aho (Daily Paid)(11xx)	5,690	5,690	5,690
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	25,504	107,504	25,504
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	92,113	92,113	92,113
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	132,355	132,355	188,414
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	695,437	777,437	741,923
SubProgram 02 : Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,037,081	1,037,081	770,031
Kau Ngaue lau'aho (Daily Paid)(11xx)	560	560	560
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	49,200	49,200	49,200
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	4,764	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:	1,093,105	1,093,105	826,055
SubProgram 03 : Fakamalohi'i e Ngaahi Ngaue (Enforcement Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	119,489	119,489	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)	2,738	2,738	2,738
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,625	1,625	1,625
SubProgram TOTAL:	127,452	127,452	127,452
SubProgram 04 : Lesisita Sivile (Civil Registration)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	50,099	50,099	57,703
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:	60,824	60,824	68,428

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) (336015); '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) (92684); Totongi fakataha (Meeting Fees) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1500)
- 11 -- Totongi Kaungaue lau'aho (Wages) (5690);
- 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 kelekele (Land Compensation) (610);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); 'Uhila (Electricity) (71960); 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) (3); Totongi tukuha (Subscriptions) (6000); Totongi ngaue'aki (Rental) (39000); Konifelenisi (Conferences) (30300);
- 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) (723030); '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 Kaungaue 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) (57503); 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);

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

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

Minisita Fekau'aki (Responsible Minister):

Minisita Police, Pilisone mo e Va'a Tamate Afi (Minister of Police, Prison and Fire Services)

Taumu'a(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.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program)	01	:	Polisi mo e Tamate Afi (Police & Fire Services)
Polokalama (Program)	02	:	Potungae Pilisone (Prisons Department)

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

	<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>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	5,887,949	5,887,949	6,354,229
Kau Ngaue lau'aho (Daily Paid)(11xx)	1,161	1,161	1,161
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	444,568	651,568	354,819
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	638,382	638,382	836,745
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,178,527	1,269,527	1,491,129
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	23,000	23,000	1
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	91,215	91,215	1,110,517
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	8,264,802	8,562,802	10,148,601
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	7,875,083	8,173,083	9,159,095
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	179,718	179,718	779,500
Pa'anga Ngaue 'a e Pule'anga (Revolving Fund)	210,001	210,001	210,006
<i>Pa'anga Fakakatoa (Total Funding)</i>	8,264,802	8,562,802	10,148,601

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

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimet Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2007/2008</u>
01 <u>Polisi mo e Tamate Afi (Police and Fire Services)</u>			
SubProgram 01 : Taki, Fale'i Fakangaue moe Pule'i 'o e Ngaahi Polokalama (Leadership, Policy Advice and Program Administration)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	573,128	573,128	1,152,094
Kau Ngaue lau'aho (Daily Paid)(11xx)	1	1	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	255,600	462,600	188,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	78,630	78,630	93,631
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	268,905	359,905	321,651
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	23,000	23,000	1
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	1
SubProgram TOTAL:	1,199,264	1,497,264	1,755,379
SubProgram 02 : Ako (Training)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	281,495	281,495	404,013
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	17,500	17,500	17,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	9,000	9,000	14,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	197,000	197,000	222,002
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	2
SubProgram TOTAL:	504,995	504,995	657,517
SubProgram 03 : Vahenga Polisi Fika 'Uluaki (Police District No.1)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,036,220	1,036,220	1,337,509
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	15,750	15,750	15,750
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	74,000	74,000	102,501
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	78,000	78,000	174,128
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	2
SubProgram TOTAL:	1,203,970	1,203,970	1,629,890
SubProgram 04 : Vahenga Polisi Fika Ua (Police District No.2)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	399,321	399,321	321,802
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	8,425	8,425	7,925
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	49,000	49,000	57,501
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	9,000	9,000	15,700
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	1
SubProgram TOTAL:	465,746	465,746	402,929

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

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 Program Administration)

- 10 -- Vahenga (Salaries) (767462); 'Ovataimi (Overtime) (0); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (356632); Totongi fakataha (Meeting Fees) (8000); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (10000); Ngaahi me'a'ofa kehe (Other Allowances) (10000)
- 11 -- Totongi Kaungaue lau'aho (Wages) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (15000); Fefolau'aki fakatu'apule'anga (Overseas Travel) (80000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (16500); Totongi fakameili (Postal Charges) (500); Fanongonongo (Broadcasting) (12000); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (4000); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (60000);
- 13 -- 'Utu me'alele (Fuel) (25630); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (1); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (5000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (11000); Tauhi ngaahi fale (Maintenance of Building) (50000); Totongi kelekele (Land Compensation) (2000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); Naunau faka'ofisi (Office Supplies) (4000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (102650); Teunga Ngaue (Uniforms) (180000); Totongi ngaue'aki (Rental) (5000); Konifelenisi (Conferences) (5000); Fekumi (Research) (10000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (5000); Laiseni (Licences) (10000);
- 15 -- Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contribution to international organisations) (1);
- 20 -- Komipiuta Fo'ou (New Computers) (1); Ngaahi Me'alele Fo'ou (New Vehicles) (0);

SubProgram 02 : Ako (Training)

- 10 -- Vahenga (Salaries) (404013);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (7500); Fefolau'aki fakatu'apule'anga (Overseas Travel) (10000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (0);
- 13 -- 'Utu me'alele (Fuel) (0); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2000); Tauhi 'o e konga kelekele (Maintenance of Compound) (12000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); 'Uhila (Electricity) (72000); Vai (Water) (48000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (8000); Me'atokoni (Rations) (80000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (1); Fekumi (Research) (8000); Totongi faiake (Lecture fees) (6000);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (1); Me'a Ngaue Fo'ou (New Equipment) (1); Ngaahi Me'alele Fo'ou (New Vehicles) (0);

SubProgram 03 : Vahenga Polisi Fika 'Uluaki (Police District No.1)

- 10 -- Vahenga (Salaries) (1337508); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (7500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (8250);
- 13 -- 'Utu me'alele (Fuel) (40000); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (1); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (12500); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (25000); Tauhi 'o e konga kelekele (Maintenance of Compound) (5000); Tauhi ngaahi faka'ilonga hala mo e faka'ilonga fo'ou (Maintenance of street sign/New street sign) (20000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); 'Uhila (Electricity) (75600); Vai (Water) (14200); Naunau faka'ofisi (Office Supplies) (10000); Konifelenisi (Conferences) (0); Me'atokoni (Rations) (12000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (54827); Ako ngaue (Training) (1); Fekumi (Research) (5000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (0); Ngaahi koloa faito'o (Medical Supplies) (2500);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (0); Me'a Ngaue Fo'ou (New Equipment) (1); Komipiuta Fo'ou (New Computers) (1); Ngaahi Me'alele Fo'ou (New Vehicles) (0);

SubProgram 04 : Vahenga Polisi Fika Ua (Police District No.2)

- 10 -- Vahenga (Salaries) (321302); Ngaahi me'a'ofa kehe (Other Allowances) (500);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (4625); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (3300);
- 13 -- 'Utu me'alele (Fuel) (33000); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (1); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2500); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (8500); Tauhi 'o e konga kelekele (Maintenance of Compound) (1500); Tauhi ngaahi faka'ilonga hala mo e faka'ilonga fo'ou (Maintenance of street sign/New street sign) (12000);
- 14 -- 'Uhila (Electricity) (7800); Vai (Water) (3900); Naunau faka'ofisi (Office Supplies) (1000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0); Me'atokoni (Rations) (3000);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (0); Komipiuta Fo'ou (New Computers) (1); Ngaahi Me'alele Fo'ou (New Vehicles) (0);

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

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2007/2008</u>
SubProgram 05 : Vahenga Polisi Fika 3 (Police District No.3)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	819,577	819,577	189,991
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	5,250	5,250	4,200
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	26,000	26,000	34,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	16,000	16,000	17,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	1
SubProgram TOTAL:	866,827	866,827	245,193
SubProgram 06 : Vahenga Polisi Fika 4 (Police District No.4)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	110,248	110,248	132,335
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	8,250	8,250	8,850
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	18,600	18,600	18,601
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	11,500	11,500	16,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	2
SubProgram TOTAL:	148,599	148,599	175,788
SubProgram 07 : Vahenga Polisi Fika 5 (Police District No.5)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	400,952	400,952	425,088
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	12,375	12,375	12,375
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	26,000	26,000	27,501
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	15,000	15,000	18,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	454,327	454,327	482,964
SubProgram 08 : 'Api Polisi 'i he Ongo Niua (Police Stations at the two Niuas)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	58,146	58,146	395,562
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	4,875	4,875	4,875
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,502	1,502	3,402
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,800	1,800	2,400
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	66,323	66,323	406,239
SubProgram 09 : Ngaahi va'a Tokoni (Support Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	526,722	526,722	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	47,600	47,600	26,400
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	76,578	76,578	71,578
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	39,002	39,002	35,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	689,902	689,902	132,978

11 Potungau Polisi, Va'a Tamate Afi mo e Pilisone (Ministry of Police, Fire Services & Prisons)

SubProgram 05 : Vahenga Polisi Fika 3 (Police District No.3)

- 10 -- Vahenga (Salaries) (189991);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (0); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (4200);
- 13 -- 'Utu me'alele (Fuel) (20000); Tauhi 'o e falengau'e 'ofisi (Maintenance of office building) (1); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (2000); Tauhi 'o e konga kekelele (Maintenance of Compound) (1000); Tauhi ngaahi faka'ilonga hala mo e faka'ilonga fo'ou (Maintenance of street sign/New street sign) (10000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); 'Uhila (Electricity) (4800); Vai (Water) (1200); Naunau faka'ofisi (Office Supplies) (8000); Me'atokoni (Rations) (3000);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (0); Komipiuta Fo'ou (New Computers) (1); Ngaahi Me'alele Fo'ou (New Vehicles) (0);

SubProgram 06 : Vahenga Polisi Fika 4 (Police District No.4)

- 10 -- Vahenga (Salaries) (129114); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (2220); Ngaahi me'a'ofa kehe (Other Allowances) (1000);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (6750); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (1500); Totongi fakameili (Postal Charges) (300); Fanongonongo (Broadcasting) (0); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (300);
- 13 -- 'Utu me'alele (Fuel) (10000); Tauhi 'o e falengau'e 'ofisi (Maintenance of office building) (1); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (600); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3000); Tauhi ngaahi faka'ilonga hala mo e faka'ilonga fo'ou (Maintenance of street sign/New street sign) (5000);
- 14 -- 'Uhila (Electricity) (6000); Vai (Water) (5500); Naunau faka'ofisi (Office Supplies) (2000); Me'atokoni (Rations) (2500);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (0); Me'a Ngaue Fo'ou (New Equipment) (0); Komipiuta Fo'ou (New Computers) (2); Ngaahi Me'alele Fo'ou (New Vehicles) (0);

SubProgram 07 : Vahenga Polisi Fika 5 (Police District No.5)

- 10 -- Vahenga (Salaries) (420867); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (2220); Ngaahi me'a'ofa kehe (Other Allowances) (2000);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (9000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (3375);
- 13 -- 'Utu me'alele (Fuel) (12000); Tauhi 'o e falengau'e 'ofisi (Maintenance of office building) (1); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2500); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (6000); Tauhi ngaahi fale (Maintenance of Building) (5000); Tauhi ngaahi faka'ilonga hala mo e faka'ilonga fo'ou (Maintenance of street sign/New street sign) (2000);
- 14 -- 'Uhila (Electricity) (7000); Vai (Water) (5000); Naunau faka'ofisi (Office Supplies) (2000); Teunga Ngaue (Uniforms) (0); Me'atokoni (Rations) (4000);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (0);

SubProgram 08 : 'Api Polisi 'i he Ongu Niua (Police Stations at the two Niuas)

- 10 -- Vahenga (Salaries) (382238); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (2); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (13320); Ngaahi me'a'ofa kehe (Other Allowances) (2);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1875); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (3000);
- 13 -- 'Utu me'alele (Fuel) (1500); Tauhi 'o e falengau'e 'ofisi (Maintenance of office building) (1); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1); Tauhi 'o e konga kekelele (Maintenance of Compound)
- 14 -- 'Uhila (Electricity) (1000); Vai (Water) (500); Naunau faka'ofisi (Office Supplies) (400); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0); Me'atokoni (Rations) (500);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (0); Ngaahi Me'alele Fo'ou (New Vehicles) (0);

SubProgram 09 : Ngaahi va'a Tokoni (Support Services)

- 10 -- Vahenga (Salaries) (0);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (6000); Fefolau'aki fakatu'apule'anga (Overseas Travel) (15000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (5400);
- 13 -- 'Utu me'alele (Fuel) (65578); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (2000); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (3000);
- 14 -- Naunau faka'ofisi (Office Supplies) (5000); Me'atokoni (Rations) (30000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0);
- 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, Va'a Tamate Afi mo e Pilisone (Ministry of Police, Fire Services & Prisons)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2007/2008</u>
SubProgram 10 : Ngaue Tamate Afi (Fire Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	628,924	628,924	854,242
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	24,500	24,500	24,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	88,000	88,000	86,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	134,502	134,502	296,058
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	20,000	20,000	1
SubProgram TOTAL:	895,926	895,926	1,260,802

02 Potungae Pilisone (Prisons Department)

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2007/2008</u>
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,027,216	1,027,216	1,120,593
Kau Ngaue lau'aho (Daily Paid)(11xx)	1,160	1,160	1,160
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	44,443	44,443	44,443
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	135,072	135,072	189,527
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	151,306	151,306	153,686
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	20,007	20,007	500,007
SubProgram TOTAL:	1,379,204	1,379,204	2,009,416

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

SubProgram 10 : Ngaue Tamate Afi (Fire Services)

- 10 -- Vahenga (Salaries) (850742); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (3500);
- 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 falengae 'ofisi (Maintenance of office building) (1); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (49500);
- 14 -- 'Uhila (Electricity) (16500); Vai (Water) (23000); Naunau faka'ofisi (Office Supplies) (2000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (7500); Teunga Ngaue (Uniforms) (60000); Totongi ngaue'aki (Rental) (7200); Me'atokoni (Rations) (95356); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (64501); Ako ngaue (Training) (1); Malu'i mo tokanga'i (Enforcement and Surveillance) (20000);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (0); Me'a Ngaue Fo'ou (New Equipment) (1);

PROGRAM 02 Potungae Pilisone (Prisons Department)

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

- 10 -- Vahenga (Salaries) (1035837); 'Ovataimi (Overtime) (0); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (77688); Kau ngaue faka taimi (Temporary Staff) (3216); Totongi fakataha (Meeting Fees) (1); 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) (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) (86112);
- 14 -- 'Uhila (Electricity) (47850); 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) (1); 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) (500000); Me'a Ngaue Fo'ou (New Equipment) (1); Ngaahi Me'alele Fo'ou (New Vehicles) (5); Ngaahi Fakamole Kehe (Other Capital Expenditure) (1);

12

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

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

Minisita Fekau'aki (Responsible Minister):

Minisita Ako (Minister of Education)

Taumu'a(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.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

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

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

<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>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	26,175,003	26,175,003	25,752,481
Kau Ngaue lau'aho (Daily Paid)(11xx)	105,212	105,212	99,012
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,175,932	2,175,932	2,179,233
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,195,890	1,195,890	1,023,653
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,003,550	2,003,550	1,969,736
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	5,345,625	5,598,625	5,391,625
Ngaahi No Fakapule'anga (Public Debt)(17xx)	1	1	1
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1,204,503	1,204,503	965,509
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	38,205,716	38,458,716	37,381,250
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	22,684,207	22,937,207	21,804,241
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	15,338,507	15,338,507	15,394,007
Pa'anga Ngaue 'a e Pule'anga (Revolving Fund)	183,002	183,002	183,002
<i>Pa'anga Fakakatoa (Total Funding)</i>	38,205,716	38,458,716	37,381,250

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>2006/2007</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2007/2008</u>
<u>01 Potungae Ako (Department of Education)</u>			
<i>SubProgram 01 : Tataki mo Fale'i ki hono Pule'i Fakangäue (Leadership and Policy Advice and Planning)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	199,042	199,042	229,860
Kau Ngaue lau'aho (Daily Paid)(11xx)	5,800	5,800	4,800
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	10,380	10,380	10,380
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	8,109	8,109	8,109
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	13,901	13,901	13,901
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	460,002	713,002	506,002
<i>SubProgram TOTAL:</i>	697,234	950,234	773,052
<i>SubProgram 02 : Pule'i Ngaue (Administration)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,565,520	1,565,520	1,527,788
Kau Ngaue lau'aho (Daily Paid)(11xx)	8,000	8,000	8,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	31,122	31,122	31,122
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	28,371	28,371	26,372
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	137,130	137,130	59,003
<i>SubProgram TOTAL:</i>	1,770,143	1,770,143	1,652,285
<i>SubProgram 03 : Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	652,649	652,649	567,049
Kau Ngaue lau'aho (Daily Paid)(11xx)	12,740	12,740	11,840
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	11,400	11,400	11,400
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	15,065	15,065	14,067
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	35,267	35,267	32,274
<i>SubProgram TOTAL:</i>	727,121	727,121	636,630

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

PROGRAM 01 Potungae Ako (Department of Education)

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

- 10 -- Vahenga (Salaries) (189258); '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/mei he ngaahi 'otu motu (Location Allowance) (600);
- 11 -- Totongi Kaungaue lau'aho (Wages) (4800); 'Ovataimi (Overtime) (0);
- 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) (500000); Pa'anga Sikolasipi Kuini Salote (Queen Salote Scholarship Fund) (1); Pa'anga Sikolasipi Tu'i ko Taufa'ahau (King Taufa'ahau Scholarship Fund) (1);

SubProgram 02 : Pule'i Ngaue (Administration)

- 10 -- Vahenga (Salaries) (294937); '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) (1230351); Livi pasese (Leave and Other Passages) (0); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (2500);
- 11 -- Totongi Kaungaue 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) (1); 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) (1); '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) (1); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (5000); Ako ngaue (Training) (1); 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) (563798); 'Ovataimi (Overtime) (0); Kau ngaue faka taimi (Temporary Staff) (2000); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (1); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (1250);
- 11 -- Totongi Kaungaue lau'aho (Wages) (11840); 'Ovataimi (Overtime) (0);
- 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) (2); 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) (2); '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) (3); Totongi ngaue'aki (Rental) (1600); Konifelenisi (Conferences) (1000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (4836); Ako ngaue (Training) (3); Ngaahi sivi (Examinations) (850);

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>2006/2007</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2007/2008</u>
SubProgram 04 : Ngaahi Ako mo e Tukufakaholo (Schools and Culture)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	15,996,598	15,996,598	15,723,430
Kau Ngaue lau'aho (Daily Paid)(11xx)	39,280	39,280	36,480
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	106,901	106,901	106,901
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	256,392	256,392	143,248
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	306,334	306,334	301,905
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	2	2	2
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	239,012	239,012	17
SubProgram TOTAL:	16,944,519	16,944,519	16,311,983
SubProgram 05 : Polokalama Ako 'Osi 'ae Kolisi (Post Secondary)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	719,721	719,721	562,271
Kau Ngaue lau'aho (Daily Paid)(11xx)	19,500	19,500	18,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	23,607	23,607	23,607
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	15,761	15,761	12,664
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	359,041	359,041	385,872
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	1,260,001	1,260,001	1,260,001
SubProgram TOTAL:	2,397,631	2,397,631	2,262,415
<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)	137,719	137,719	133,327
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	4,640	4,640	6,140
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	500	500	3,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	4,699	4,699	18,101
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	147,559	147,559	161,069
SubProgram 02 : Tukufakaholo (Culture)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	2
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	1,801
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	4,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	1,002
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	1
SubProgram TOTAL:	0	0	6,807

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) (15560830); 'Ovataimi (Overtime) (0); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (162600);
- 11 -- Totongi Kaungaue lau'aho (Wages) (36480); 'Ovataimi (Overtime) (0);
- 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 falengaue 'ofisi (Maintenance of office building) (6); 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) (10000); Totongi kekekele (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) (14); 'Uhila (Electricity) (83001); Vai (Water) (35450); Naunau faka'ofisi (Office Supplies) (19320); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (12926); Teunga Ngaue (Uniforms) (3); 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) (4); 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) (6); Ngaahi fakalelei ki he ngaahi fale (Renovations) (9); Me'a Ngaue Fo'ou (New Equipment) (2);

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

- 10 -- Vahenga (Salaries) (557264); 'Ovataimi (Overtime) (1); Kau ngaue faka taimi (Temporary Staff) (4000); Totongi fakataha (Meeting Fees) (3); Tokoni fakatekinikale (Technical Assistance) (2); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (1001);
- 11 -- Totongi Kaungaue lau'aho (Wages) (17600); 'Ovataimi (Overtime) (0); 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 falengaue 'ofisi (Maintenance of office building) (3); 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) (6); 'Uhila (Electricity) (26002); 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) (15); Totongi faiako (Lecture fees) (149000); Totongi ngaue ki he laipeli (Library services) (1000); Fakamole 'i he tanakitua'anga (Graduation Expenses) (6000);
- 15 -- Totongi 'inasi ki he ngaahi kautaha fakafaitu'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) (119371); 'Ovataimi (Overtime) (1); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (8953); Totongi fakataha (Meeting Fees) (5000); Tokoni fakatekinikale (Technical Assistance) (1); 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); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (1500);
- 13 -- 'Utu me'alele (Fuel) (0); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (2500);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); 'Uhila (Electricity) (1800); Vai (Water) (600); Naunau faka'ofisi (Office Supplies) (599); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (600); Totongi ngaue'aki (Rental) (12000); Konifelenisi (Conferences) (2500); Ako ngaue (Training) (1);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1);

SubProgram 02 : Tukufakaholo (Culture)

- 10 -- Totongi fakataha (Meeting Fees) (1); Tokoni fakatekinikale (Technical Assistance) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (0); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (0); Fanongonongo (Broadcasting) (1); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (1800);
- 13 -- 'Utu me'alele (Fuel) (1); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (4000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); Naunau faka'ofisi (Office Supplies) (0); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0); Ako ngaue (Training) (1); Fekumi (Research) (1000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (0);
- 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)

Taumu'a(Purpose):

Fale'i fekau'aki mo e mo'ui mo pulē'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 services.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program) 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>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	13,440,027	13,440,027	11,225,564
Kau Ngaue lau'aho (Daily Paid)(11xx)	112,455	112,455	118,755
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	482,125	482,125	441,925
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,401,086	1,401,086	1,358,427
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,636,330	3,636,330	4,816,815
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)	9,536,236	9,986,236	6,025,600
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	28,609,259	29,059,259	23,988,086
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	20,170,094	20,620,094	17,760,981
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	8,439,165	8,439,165	6,227,105
<i>Pa'anga Fakakatoa (Total Funding)</i>	28,609,259	29,059,259	23,988,086

13 Potungae Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Fuofua 'Esitimetri</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri</u> <u>(Estimate)</u> <u>2007/2008</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 Program Administration)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,879,966	1,879,966	1,368,148
Kau Ngaue lau'aho (Daily Paid)(11xx)	87,455	87,455	68,755
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	440,625	440,625	380,125
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	810,512	810,512	869,958
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	531,742	531,742	599,142
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	3,750,300	3,750,300	3,286,128
SubProgram 02 : Fale'i ki he Mo'ui Faka'ehi'ehi. (Preventative Health Care)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,092,722	1,092,722	952,626
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	13,500	13,500	19,800
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	69,250	69,250	101,251
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	53,892	53,892	46,393
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	1,000	1,000	1,000
SubProgram TOTAL:	1,230,364	1,230,364	1,121,070
SubProgram 03 : Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	4,026,311	4,026,311	3,756,060
Kau Ngaue lau'aho (Daily Paid)(11xx)	25,000	25,000	50,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	28,000	28,000	42,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	287,412	287,412	134,908
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,565,182	2,565,182	2,808,932
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	6,931,905	6,931,905	6,791,900
SubProgram 04 : Ngaahi Ngaue ki he Nifo (Dental Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	700,253	700,253	567,793
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	116,626
SubProgram TOTAL:	801,879	801,879	684,419

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 Program Administration)

- 10 -- Vahenga (Salaries) (589330); '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) (705875); Totongi fakataha (Meeting Fees) (0); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (1); Tokoni fakatekinikale (Technical Assistance) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (35540); Me'a'ofa fakahoko fatongia (Duty Allowance) (1); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (37400);
- 11 -- Totongi Kaungaue lau'aho (Wages) (68755); 'Ovataimi (Overtime) (0);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (92625); Fefolau'aki fakatu'apule'anga (Overseas Travel) (140000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (140000); Fanongonongo (Broadcasting) (7500);
- 13 -- 'Utu me'alele (Fuel) (134240); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (632168); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (27200); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (71350); Tauhi 'o e konga kelekele (Maintenance of Compound) (0); Totongi kelekele (Land Compensation) (5000); Paaki makehe (Specialised Printing) (0);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); 'Uhila (Electricity) (400000); Vai (Water) (125300); 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) (25400); 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'anga (Graduation Expenses) (0); Totongi 'o e lesisita ngaue kau toketa mo'ui (Registration of Health Practitioners) (10000);
- 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) (952626); 'Ovataimi (Overtime) (0); Totongi fakataha (Meeting Fees) (0); Tokoni fakatekinikale (Technical Assistance) (0);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (0); Fanongonongo (Broadcasting) (16800); Totongi feleti (Freight) (3000);
- 13 -- Tauhi 'o e falengae 'ofisi (Maintenance of office building) (1); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (0); Tauhi 'o e konga kelekele (Maintenance of Compound) (5000); Tokanga'i mo faito'o vai 'i lolofonua (Sanitation) (10000); Tanaki veve (Garbage collection) (12500); Tauhi Falemalolo Fakapule'anga (Maintenance of Public Conveniences) (3750); Totongi 'o e faito'o huhu malu'i (Vaccine Production Subscription) (70000);
- 14 -- Naunau faka'ofisi (Office Supplies) (3000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (7400); Totongi tuku'au (Subscriptions) (1000); Totongi ngaue'aki (Rental) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (34992); Ako ngaue (Training) (1); 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) (3070650); 'Ovataimi (Overtime) (0); Totongi fakataha (Meeting Fees) (1000); Fakamole kau ngaue'ofa (Volunteers Expenses) (15000); Tokoni fakatekinikale (Technical Assistance) (1); Me'a'ofa fakahoko fatongia (Duty Allowance) (669409);
- 11 -- Haea kau ngaue leipa (Labour Hire) (50000);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (0); Fefolau'aki fakatu'apule'anga (Overseas Travel) (0); Totongi feleti (Freight) (12000); Ave fakafalemahaki fakalotofonua (Internal Medical Referral) (30000);
- 13 -- 'Utu me'alele (Fuel) (70000); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (10000); Fakamole ki hono kumi kau ngaue (Recruitment Costs) (5000); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (8); 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 kelekele (Maintenance of Compound) (15700); Ngaue fo (Laundry Services) (9200);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); '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) (233005); Ngaahi Koloa Faito'o (Medical Drugs) (1500000); Fakamole ki he fakatotolo 'i tu'apule'anga (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) (189000);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (0);

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

- 10 -- Vahenga (Salaries) (567793); 'Ovataimi (Overtime) (0);
- 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) (110000);

13 Potungae Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2007/2008</u>
SubProgram 05 : Ngaahi Ngaue Fakaneesi (Nursing Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	4,795,654	4,795,654	4,013,339
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	52,235
SubProgram TOTAL:	4,848,888	4,848,888	4,065,574
SubProgram 06 : Ngaahi Ngaue ki he Palani mo e tanaki fakamatala (Health Planning & Information Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	230,937	230,937	224,122
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	8,000	8,000	11,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	16,150	16,150	11,152
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2,351,671	2,801,671	1,565,616
SubProgram TOTAL:	2,606,758	3,056,758	1,811,890

13 Potungae Mo'ui (Ministry of Health)

SubProgram 05 : Ngaahi Ngaue Fakaneesi (Nursing Services)

- 10 -- Vahenga (Salaries) (4013339); 'Ovataimi (Overtime) (0); Totongi fakataha (Meeting Fees) (0);
- 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) (1); 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 tanakitu'unga (Graduation Expenses) (1500);

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

- 10 -- Vahenga (Salaries) (224122); 'Ovataimi (Overtime) (0);
- 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) (3000);
- 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) (2);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (1565616);

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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)

Taumu'a(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.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program)	01	:	'Ofisi 'o e Ngoue mo e Me'atokoni (Office of Agriculture & Food)
Polokalama (Program)	02	:	'Ofisi 'o e Ngaahi Vao'akau (Office of the Forests)
Polokalama (Program)	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>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>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	4,654,244	4,654,244	4,274,523
Kau Ngaue lau'aho (Daily Paid)(11xx)	515,430	515,430	207,208
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	281,242	281,242	268,961
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	683,912	683,912	597,295
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,231,835	1,231,835	1,155,537
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	6	6	25,005
Ngaahi No Fakapule'anga (Public Debt)(17xx)	96,730	96,730	2
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	223,537	223,537	231,797
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	7,686,936	7,686,936	6,760,328
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	5,703,385	5,703,385	5,267,302
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	427,922	427,922	701,182
Pa'anga Ngaue 'a e Pule'anga (Revolving Fund)	1,555,629	1,555,629	791,844
<i>Pa'anga Fakakatoa (Total Funding)</i>	7,686,936	7,686,936	6,760,328

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

Expenditure By Subprograms

	<u>Fuofua 'Esitimetri</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri</u> <u>(Estimate)</u> <u>2007/2008</u>
01 <u>'Ofisi 'o e Ngoue mo e Me'atokoni (Office of Agriculture and Food)</u>			
SubProgram 01 : <u>Pule'i mo e Fale'i (Leadership and Policy Advice)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	713,310	713,310	680,721
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	50,370	50,370	50,370
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	85,995	85,995	90,586
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	46,340	46,340	23,346
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:	896,017	896,017	845,025
SubProgram 02 : <u>Ke Fakalato 'ae fiema'u Fakame'atokoni (Food Security)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	4	4	0
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)	6,050	6,050	4,654
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	10,520	10,520	10,520
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	19,374	19,374	17,974
SubProgram 03 : <u>Fakalahi 'a e Ngaahi Ngoue Hu Atu ki Tu'apule'anga (Agricultural Exports Expansion)</u>			
Kau Ngaue lau'aho (Daily Paid)(11xx)	2,500	2,500	2,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	2,116	2,116	9,116
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	64,618	64,618	64,618
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	69,234	69,234	76,234

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) (486375); 'Ovataimi (Overtime) (6); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (189087); Totongi fakataha (Meeting Fees) (1); Fakamole kau ngaue'ofa (Volunteers Expenses) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (4750); Me'a'ofa ki he kau ngaue ki he/mai he ngaahi 'otu motu (Location Allowance) (501);
- 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) (1); 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 kelekele (Land Compensation) (65760);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); '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) (1); Konifelenisi (Conferences) (2500); Me'atokoni (Rations) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (4); 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) (0); '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) (4);
- 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); Fakamole ki he faka'ali'ali ngoue (Trade show) (7000);
- 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 Programs) (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 'Esitimetri</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri</u> <u>(Estimate)</u> <u>2007/2008</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)	152,487	152,487	179,216
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,300	3,300	3,300
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	7,350	7,350	7,151
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	36,080	36,080	32,787
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	199,217	199,217	222,454
SubProgram 05 : Malu'i e me'a mo'ui mo e fefakatau'aki (Biosecurity and Trade Facilitation)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	324,398	324,398	324,387
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	7,800	7,800	7,800
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	10,750	10,750	10,750
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	78,367	78,367	65,107
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	421,315	421,315	408,044
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)	157,590	157,590	140,856
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	13,075	13,075	13,075
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	6,063	6,063	5,064
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	12,700	12,700	8,525
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	189,428	189,428	167,520

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) (178965); '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) (1); 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 Ngaue (Uniforms) (1); Me'angaue faka'ofisi (Office Equipment) (4); Totongi tukuhau (Subscriptions) (0); Me'atokoni (Rations) (1); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (1); 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'apuleanga (Overseas Laboratory Costs) (0); Ngaue 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 mo e fefakatau'aki (Biosecurity and Trade Facilitation)

- 10 -- Vahenga (Salaries) (324136); 'Ovataimi (Overtime) (1); 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 Ngaue (Uniforms) (3); Totongi ngaue'aki (Rental) (4000); Me'atokoni (Rations) (1); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (25000); Ako ngaue (Training) (3); 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) (140704); 'Ovataimi (Overtime) (1); 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) (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) (1); 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) (2); '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 ngaue (Training) (3); Ngaahi koloa fakangoue (Agricultural supplies) (500); Naunau fakakomipiuta (Computer Supplies) (0);
- 20 -- Me'a Ngaue 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 'Esitimetri</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri</u> <u>(Estimate)</u> <u>2007/2008</u>
SubProgram 07 : Tafa'aki Ngäue ki he Ngaahi Fakamatala (Information Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	70,883	70,883	70,880
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	7,325	7,325	7,325
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	4,750	4,750	4,750
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	5,940	5,940	3,643
SubProgram TOTAL:	88,898	88,898	86,598
SubProgram 08 : Ngaahi Ngäue Fakafale'i mo tokoni'i e kau ngoue (Extension Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	714,453	714,453	754,069
Kau Ngaue lau'aho (Daily Paid)(11xx)	12,800	12,800	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)	30,650	30,650	22,356
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	34,420	34,420	31,424
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	811,973	811,973	840,299
SubProgram 09 : Ngaahi Ngäue Fakafekumi (Research Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	525,875	525,875	583,488
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)	23,025	23,025	17,028
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	70,480	70,480	70,281
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0
SubProgram TOTAL:	628,880	628,880	680,297
SubProgram 10 : Fakalakalaka ki he Kakai fefine mo e 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)	850	850	850
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	25,880	25,880	19,489
SubProgram TOTAL:	26,930	26,930	20,539

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

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

- 10 -- Vahenga (Salaries) (70754); '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) (2); '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) (1); Naunau fakakomipiuta (Computer Supplies) (0);

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

- 10 -- Vahenga (Salaries) (737241); 'Ovataimi (Overtime) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (16827);
- 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) (6); 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) (1); '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) (1); Me'angaue faka'ofisi (Office Equipment) (1); Totongi ngaue'aki (Rental) (1000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (1); 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) (582988); 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) (3); 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) (1); 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 : Fakalakalaka ki he Kakai fefine mo e 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) (5); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (4); Polokalama fakalakalaka kakai fefine (Women development programs) (13100); Polokalama fakalakalaka ngaahi kolo (Community Development Programs) (3600)

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Expenditure By Subprograms

	<u>Fuofua 'Esitimetri</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri</u> <u>(Estimate)</u> <u>2007/2008</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)	481,010	481,010	420,821
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	15,450	15,450	7,851
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	18,616	18,616	8,272
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	47,091	47,091	21,009
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	7	7	7
SubProgram TOTAL:	562,174	562,174	457,961
SubProgram 02 : Fakalalakaka 'o e Ngoue tuifio & Fale'i ki he Kakai (Agroforestry Development and Extension Services)			
Kau Ngaue lau'aho (Daily Paid)(11xx)	23,388	23,388	16,301
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	20,228	20,228	22,326
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	10,000	10,000	11,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	40,126	40,126	26,009
SubProgram TOTAL:	93,742	93,742	76,136
SubProgram 03 : Fakalalakaka Hulunga Pulpola 'Akau (Nursery Development)			
Kau Ngaue lau'aho (Daily Paid)(11xx)	35,913	35,913	31,629
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,350	1,350	3,050
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	9,100	9,100	12,156
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	34,308	34,308	28,209
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	6	6	5
SubProgram TOTAL:	80,677	80,677	75,049

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) (389429); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (29208); Totongi fakataha (Meeting Fees) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (2184)
- 11 -- 'Ovataimi (Overtime) (1);
- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) (1); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (3000); Totongi fakameili (Postal Charges) (450); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (500); Totongi feleti (Freight) (2400); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (1500);
- 13 -- 'Utu me'alele (Fuel) (2016); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (900); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (6); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1850); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (2500); Totongi ngaahi kongokonga (Spare parts) (1000); Tauhi ngaahi fale (Maintenance of Building) (0); Paaki makehe (Specialised Printing) (0); Fakatotolo mo e Fakatolonga 'o e Vai (Water Conservation and Research) (0); Ngaahi poloseki ki he 'ataakai (Environmental Projects) (0);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); 'Uhila (Electricity) (8100); Ngaahi Maama Hala (Street Lighting) (1); Vai (Water) (500); Naunau faka'ofisi (Office Supplies) (3700); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1100); Teunga Ngaue (Uniforms) (300); Me'angaue faka'ofisi (Office Equipment) (1); Totongi tukuhau (Subscriptions) (0); Konifelenisi (Conferences) (4500); Ako ngaue (Training) (1); Fakalelei'i Ngaue'anga (Institutional Strengthening) (1800); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (4); Va'e Me'alele (Tyres) (400); Malu'i mo tokanga'i (Enforcement and Surveillance) (0); Laiseni (Licences) (600); Naunau fakakomipiuta (Computer Supplies) (1); Ngaue ki he fe'ave'aki meili (Postal Services) (0);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (1); Me'a Ngaue Fo'ou (New Equipment) (5); Komipiuta Fo'ou (New Computers) (1);

SubProgram 02 : Fakalakalaka 'o e Ngoue tuifio & Fale'i ki he Kakai (Agroforestry Development and Extension Services)

- 11 -- Totongi Kaungae lau'aho (Wages) (12800); 'Ovataimi (Overtime) (1); Haea kau ngaue leipa (Labour Hire) (3500);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (10926); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (4100); Fanongonongo (Broadcasting) (1500); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (4300); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (1500);
- 13 -- 'Utu me'alele (Fuel) (4000); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (900); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3000); Totongi ngaahi kongokonga (Spare parts) (2100); Ngaue Fakamatamatalelei (Beautification/Landscaping activities) (1500);
- 14 -- Naunau faka'ofisi (Office Supplies) (500); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (4500); Teunga Ngaue (Uniforms) (300); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (2500); Ako ngaue (Training) (5); Fakalelei'i Ngaue'anga (Institutional Strengthening) (2100); Fekumi (Research) (5600); Ngaahi koloa fakangoue (Agricultural supplies) (10400); Polokalama fakalakalaka ngaahi kolo (Community Development Programs) (100); Naunau fakakomipiuta (Computer Supplies) (4);

SubProgram 03 : Fakalakalaka Hulunga Pulo'pula 'Akau (Nursery Development)

- 11 -- Totongi Kaungae lau'aho (Wages) (24629); Haea kau ngaue leipa (Labour Hire) (7000);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (300); Totongi fakameili (Postal Charges) (150); Fanongonongo (Broadcasting) (400); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1700);
- 13 -- 'Utu me'alele (Fuel) (2500); Haea ngaahi misini mamafa (Hire of Heavy Machinery) (500); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (6); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1850); Totongi ngaahi kongokonga (Spare parts) (2300); Tauhi 'o e konga kekele (Maintenance of Compound) (3200); Ngaue Fakamatamatalelei (Beautification/Landscaping activities) (1800);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); Vai (Water) (3200); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (600); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (3500); Ako ngaue (Training) (2); Fakalelei'i Ngaue'anga (Institutional Strengthening) (1600); Fekumi (Research) (1600); Ngaahi koloa fakangoue (Agricultural supplies) (17300); Polokalama fakalakalaka kakai fefine (Women development programs) (6); Polokalama fakalakalaka ngaahi kolo (Community Development Programs) (400);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (5);

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>2006/2007</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2007/2008</u>
SubProgram 04 : Ngaoue'anga 'Akau Papa & Malu'i 'o e 'Ulufonua (Forestry Plantation & Forest Conservation)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,600	1,600	1,600
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	9,000	9,000	4,900
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,501	1,501	2,500
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	12,102	12,102	9,001
03 <u>'Ofisi 'o e Toutai (Office of the Fisheries)</u>			
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	201,721	201,721	171,988
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,500	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)	750	750	750
SubProgram TOTAL:	205,346	205,346	175,613
SubProgram 02 : Kau Ngaue mo hono Pule'i Fakalukufua (Administration & Human Resource Development)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	333,347	333,347	246,330
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	18,125	18,125	18,125
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	46,200	46,200	49,701
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	26,680	26,680	18,892
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	5
SubProgram TOTAL:	424,358	424,358	333,055
SubProgram 03 : 'Ekonomika moe Fakapa'anga (Economic & Finance)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	340,909	340,909	194,885
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	22,000	22,000	22,001
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	37,625	37,625	42,625
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	63,076	63,076	101,080
SubProgram TOTAL:	463,610	463,610	360,591

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

SubProgram 04 : Ngaoue'anga 'Akau Papa & Malu'i 'o e 'Ulufonua (Forestry Plantation & Forest Conservation)

- 10 -- Totongi fakataha (Meeting Fees) (0);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1000); Fanongonongo (Broadcasting) (600);
- 13 -- 'Utu me'alele (Fuel) (1000); Poloseki fakatolonga kelekele (Land conservation project) (500); Fakalakalaka ngaahi pa'ake fakafonua (National park development) (1000); Tokangaekina 'o e 'Atakai (Environmental Awareness) (2400);
- 14 -- Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (500); Fekumi (Research) (500); Ngaahi koloa fakangoue (Agricultural supplies) (1500);
- 20 -- Komipiuta Fo'ou (New Computers) (1);

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) (104782); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (67206);
- 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) (242150); '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/mai 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) (1); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (3000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (12200); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (10500); Tauhi 'o e ngaahi vaka (Maintenance of vessels) (4000); Fakamole ki he faka'all'ali ngoue (Trade show) (0);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); 'Uhila (Electricity) (8000); Vai (Water) (2501); Naunau faka'ofisi (Office Supplies) (375); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0); Totongi ngaue'aki (Rental) (3001); Malu'i ngaahi koloa (Insurance (Property)) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (5); Ako ngaue (Training) (8); Fekumi (Research) (3000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (2000); Naunau fakakomipiuta (Computer Supplies) (1);
- 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) (3); Ngaahi Me'alele Fo'ou (New Vehicles) (1);

SubProgram 03 : 'Ekonomika moe Fakapa'anga (Economic & Finance)

- 10 -- Vahenga (Salaries) (194880); '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) (12001); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (9000); Totongi feleti (Freight) (1000);
- 13 -- 'Utu me'alele (Fuel) (12125); 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) (85000); Vai (Water) (9500); 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) (1); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1); Ako ngaue (Training) (3); Fekumi (Research) (500); Mounu (Bait) (4000);

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>2006/2007</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2007/2008</u>
SubProgram 04 : Tafa'aki Fakatoto (Resource Research, Development & Management)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	237,791	237,791	189,272
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	5,750	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)	25,254	25,254	22,758
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2	2	2
SubProgram TOTAL:	284,547	284,547	233,532
SubProgram 05 : Tafa'aki Fakatoto (Access & Compliance)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	207,185	207,185	165,000
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)	9,500	9,500	7,502
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2	2	2
SubProgram TOTAL:	225,563	225,563	181,380

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

SubProgram 04 : Tafa'aki Fakatotolo (Resource Research, Development & Management)

- 10 -- Vahenga (Salaries) (189266); '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) (4); Fekumi (Research) (4000);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1); Komipiuta Fo'ou (New Computers) (1);

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

- 10 -- Vahenga (Salaries) (164996); '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) (2); Fekumi (Research) (500); Malu'i mo tokanga'i (Enforcement and Surveillance) (3000);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (2);

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

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

Taumu'a(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)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program)	01	:	'Ofisi 'o e Ngaue 'a e Kakai,Fefakatau'aki mo e Ngaahi Ngaue'anga (Office of Labour,Commerce & Industries)
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15 Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce & Industries)

	<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>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,477,084	1,477,084	1,606,124
Kau Ngaue lau'aho (Daily Paid)(11xx)	14	14	14
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	78,215	78,215	81,216
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	259,018	259,018	350,221
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	234,084	234,084	242,100
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	43,301	43,301	195,216
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	22	60,021	45,023
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	2,091,738	2,151,737	2,519,914
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	1,870,809	1,930,808	1,973,160
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	60,929	60,929	286,754
Pa'anga Ngaue 'a e Pule'anga (Revolving Fund)	160,000	160,000	260,000
<i>Pa'anga Fakakatoa (Total Funding)</i>	2,091,738	2,151,737	2,519,914

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

Expenditure By Subprograms

	<u>Fuofua 'Esitimetri</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri</u> <u>(Estimate)</u> <u>2007/2008</u>
01 <u>'Ofisi 'o e Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Office of Labour,Commerce and Industries)</u>			
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	401,814	401,814	446,671
Kau Ngaue lau'aho (Daily Paid)(11xx)	3	3	3
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	29,672	29,672	29,672
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	22,111	22,111	24,913
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	50,495	50,495	60,691
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	60,004	5
SubProgram TOTAL:	504,101	564,100	561,956
SubProgram 02 : Ngaahi Ngaue Fakakomesiale (Commercial Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	181,860	181,860	179,349
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	13,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	8,633	8,633	8,634
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	211,329	211,329	211,819
SubProgram 03 : Fakalakalaka Ngaahi Ngaue'anga (Industrial Development)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	166,206	166,206	149,770
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)	55,670	55,670	52,973
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:	228,631	228,631	209,498
SubProgram 04 : Senita ki he Ngaahi Ngaue'anga liki (Small Industries Centre)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	70,733	70,733	78,166
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	21,251
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	28,452	28,452	31,954
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	5	5	5
SubProgram TOTAL:	120,894	120,894	135,830

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 Labour,Commerce and Industries)

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

- 10 -- Vahenga (Salaries) (334011); '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) (107308); Livi pasese (Leave and Other Passages) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (3151); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (2200);
- 11 -- Totongi Kaungae 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 falengae 'ofisi (Maintenance of office building) (2); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (11288); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (6747);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (5); 'Uhila (Electricity) (17000); Ngaahi Maama Hala (Street Lighting) (1); 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) (36200);
- 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) (179349); 'Ovataimi (Overtime) (0); Totongi fakataha (Meeting Fees) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);
- 11 -- Totongi Kaungae 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) (9000);
- 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); Fekumi (Research) (1);
- 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) (1);

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

- 10 -- Vahenga (Salaries) (149767); 'Ovataimi (Overtime) (0); Totongi fakataha (Meeting Fees) (0); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (1); Tokoni fakatekinikale (Technical Assistance) (2); 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) (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) (3); 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) (0);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (2);

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

- 10 -- Vahenga (Salaries) (78166); '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) (1); 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) (8600); Totongi ngaahi kongokonga (Spare parts) (400); Totongi kekelele (Land Compensation) (9000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); 'Uhila (Electricity) (10045); 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) (1); Totongi faiako (Lecture fees) (1);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (5);

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>2006/2007</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2007/2008</u>
SubProgram 05 : Ngaahi Ngaue Fetokoni'aki (Co-operative Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	290,613	290,613	299,539
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	6,850
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,110	3,110	4,614
SubProgram TOTAL:	302,924	302,924	317,354
SubProgram 06 : Fokotu'u mo Malu'i 'o e Totonu (Incorporation and Protection of Rights)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	116,073	116,073	135,385
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	1,004
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	19,608	19,608	17,110
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	138,442	138,442	156,156
SubProgram 07 : Tafa'aki Fefakatau'aki 'a Tonga (Tonga Trade)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	143,724	143,724	142,838
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	48,250
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	26,099	26,099	13,104
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	43,300	43,300	45,215
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	1
SubProgram TOTAL:	250,623	250,623	258,658
SubProgram 08 : Ngaahi Ngaue 'a e Kakai (Labour Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	76,061	76,061	91,581
Kau Ngaue lau'aho (Daily Paid)(11xx)	1	1	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	13,750	13,750	13,751
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	11,251	11,251	12,751
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	12,802	12,802	3,805
SubProgram TOTAL:	113,865	113,865	121,889

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

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

- 10 -- Vahenga (Salaries) (299539); '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) (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) (2650); Totongi ngaahi kongokonga (Spare parts) (2700);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (2); 'Uhila (Electricity) (3000); 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) (1); Fekumi (Research) (1);

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

- 10 -- Vahenga (Salaries) (135384); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1);
- 11 -- Totongi Kaungaue 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) (1001); 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) (2); 'Uhila (Electricity) (2001); Vai (Water) (2); Naunau faka'ofisi (Office Supplies) (1400); Me'angaue faka'ofisi (Office Equipment) (2); 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) (142838); '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) (45000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); 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) (1); Fekumi (Research) (8003); Totongi ngaue ki he laipeli (Library services) (200);
- 15 -- Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contribution to international organisations) (45215); Pa'anga Tokoni ki he hu koloa ki muli (Export Diversification Fund) (0);
- 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) (1);

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

- 10 -- Vahenga (Salaries) (91581); '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) (3151); 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); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1500); Totongi ngaahi kongokonga (Spare parts) (1);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); 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) (1); Totongi tukuhau (Subscriptions) (1); Ako ngaue (Training) (1)

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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)

Taumu'a(Purpose):

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

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program) 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>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	731,653	731,653	612,821
Kau Ngaue lau'aho (Daily Paid)(11xx)	143,150	163,150	149,139
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	296,913	296,913	2,189,664
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	98,975	148,519	170,875
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	255,796	255,796	284,797
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	8	8	33,005
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	1,526,495	1,596,039	3,440,301
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	1,150,097	1,219,641	1,523,906
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	1,005	1,005	1,541,002
Pa'anga Ngaue 'a e Pule'anga (Revolving Fund)	375,393	375,393	375,393
<i>Pa'anga Fakakatoa (Total Funding)</i>	1,526,495	1,596,039	3,440,301

16 Potungae Takimamata (Ministry of Tourism)

Expenditure By Subprograms

	<u>Fuofua 'Esitimetri</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri</u> <u>(Estimate)</u> <u>2007/2008</u>
<u>01 'Ofisi 'o e Takimamata (Office of Tourism)</u>			
<i>SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	125,557	125,557	117,080
Kau Ngaue lau'aho (Daily Paid)(11xx)	1	1	2
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	22,974	22,974	27,844
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	6,550	11,550	9,050
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	47,500	47,500	59,500
<i>SubProgram TOTAL:</i>	202,582	207,582	213,476
<i>SubProgram 02 : Fekumi, Palani Fakalakalaka mo e Ako (Tourism Research Planning Development&Training)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	269,001	269,001	243,913
Kau Ngaue lau'aho (Daily Paid)(11xx)	16,014	36,014	22,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	28,125	28,125	20,425
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	19,225	63,769	86,725
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	20,450	20,450	20,752
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	3	3	3
<i>SubProgram TOTAL:</i>	352,818	417,362	393,818
<i>SubProgram 03 : Fakamaketu mo e Fetu'utaki (Marketing and Communication)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	233,985	233,985	174,564
Kau Ngaue lau'aho (Daily Paid)(11xx)	16,137	16,137	16,137
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	220,114	220,114	615,695
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	3,300	3,300	5,200
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	22,551	22,551	32,250
<i>SubProgram TOTAL:</i>	496,087	496,087	843,846
<i>SubProgram 04 : Tokanga'i Naunau Fakatakimamata (Tourist Facilities Management)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	98,610	98,610	72,764
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	2
<i>SubProgram TOTAL:</i>	98,610	98,610	72,766

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) (74199); Hiki Vahenga COLA (Cost Of Living Adjustment) (1); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (42330); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (550);
- 11 -- Totongi Kaungaue lau'aho (Wages) (2);
- 12 -- Fefolau'aki fakatu'apule'anga (Overseas Travel) (20474); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (7370);
- 13 -- 'Utu me'alele (Fuel) (5550); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3500);
- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2500); Totongi tukuhau (Subscriptions) (57000);

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

- 10 -- Vahenga (Salaries) (242999); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (914);
- 11 -- Totongi Kaungaue lau'aho (Wages) (22000); '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) (2000); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (0); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (1300);
- 13 -- 'Utu me'alele (Fuel) (1225); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (4000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (10000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (4000); Tauhi ngaahi feitu'u fakatakimamata (Maintenance of Recreational Facilities) (67500);
- 14 -- 'Uhila (Electricity) (11000); 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) (1); Naunau fakakomipiuta (Computer Supplies) (1);
- 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) (174436); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (128);
- 11 -- Totongi Kaungaue 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) (800); Fanongonongo (Broadcasting) (3000); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (598020);
- 13 -- 'Utu me'alele (Fuel) (3000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (2200);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); 'Uhila (Electricity) (4000); Vai (Water) (1000); Naunau faka'ofisi (Office Supplies) (3000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (11250); Teunga Ngaue (Uniforms) (0); Totongi ngaue'aki (Rental) (13000);

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

- 10 -- Vahenga (Salaries) (72764); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);
- 11 -- Totongi Kaungaue lau'aho (Wages) (2);

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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)

Taumu'a(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.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

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

17 Potungae Ngaue (Ministry of Works)

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimeti</u> <u>(Estimate)</u>
	<u>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,861,231	1,861,231	2,048,429
Kau Ngaue lau'aho (Daily Paid)(11xx)	538,178	538,178	514,180
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	189,659	189,659	184,660
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	831,849	831,849	1,516,851
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,140,710	2,140,710	8,020,120
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	1	1	1
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	150,003	150,003	150,003
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	5,711,631	5,711,631	12,434,244
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	3,386,669	3,386,669	4,144,074
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	314,951	314,951	6,290,158
Ngaahi Tokoni Fakakolo(Local Community Contribution)	10,011	10,011	12
Pa'anga Ngaue 'a e Pule'anga(Revolving Fund)	2,000,000	2,000,000	2,000,000
<i>Pa'anga Fakakatoa (Total Funding)</i>	5,711,631	5,711,631	12,434,244

17 Potungae Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2007/2008</u>
<u>01 'Ofisi 'o e Ngaue (Office of Works)</u>			
<i>SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	217,901	217,901	224,496
Kau Ngaue lau'aho (Daily Paid)(11xx)	1	1	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	27,008	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
<i>SubProgram TOTAL:</i>	266,237	266,237	272,832
<i>SubProgram 02 : Kau Ngaue mo hono Pule'i Fakalukufua (Human Resources and General Administration)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	91,133	91,133	164,981
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	6,627
<i>SubProgram TOTAL:</i>	104,786	104,786	177,235
<i>SubProgram 03 : Palani mo e Fakapa'anga (Planning and Finance)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	167,541	167,541	270,686
Kau Ngaue lau'aho (Daily Paid)(11xx)	4	4	4
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	30,307	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	50,031
<i>SubProgram TOTAL:</i>	257,524	257,524	359,670
<i>SubProgram 04 : Polokalama Ngaue Tanu Hala (Roads Program)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	287,115	287,115	289,726
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)	297,173	297,173	997,173
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	499,029	499,029	499,029
<i>SubProgram TOTAL:</i>	1,110,273	1,110,273	1,812,884

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) (93815); '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) (130553); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (126);
- 11 -- Totongi Kaungaue 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) (164106); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (875);
- 11 -- Totongi Kaungaue 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) (1); Ngaahi koloa faito'o (Medical Supplies) (0);

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

- 10 -- Vahenga (Salaries) (268810); 'Ovataimi (Overtime) (1); Tokoni fakatekinikale (Technical Assistance) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1875);
- 11 -- Totongi Kaungaue 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 kekele (Land Compensation) (4141);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); '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) (289222); 'Ovataimi (Overtime) (4); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (500);
- 11 -- Totongi Kaungaue 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); Tauhi ngaahi hala pule'anga (Maintenance of Roads) (700000)
- 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 'Esitimet</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2007/2008</u>
SubProgram 05 : Ngaue Langa (Building Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	323,885	323,885	289,372
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	129,532
SubProgram TOTAL:	514,771	514,771	442,865
SubProgram 06 : Tokoni Afa mo Langa Fo'ou (Disaster Relief and Reconstruction)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	79,279	79,279	87,337
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:	79,284	79,284	87,342
SubProgram 07 : Pule'i Ngaahi Langa (Building Control)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	35,007	35,007	35,006
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:	56,837	56,837	56,836
SubProgram 08 : Ngaue 'Enisinia Fakamekanika (Mechanical Engineering Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	377,918	377,918	336,926
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:	397,302	397,302	356,310
SubProgram 09 : Ngaue 'Enisinia Sivile (Civil Engineering Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	203,387	203,387	181,833
Kau Ngaue lau'aho (Daily Paid)(11xx)	160,008	160,008	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)	103,552	103,552	103,552
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	129,383	129,383	129,383
SubProgram TOTAL:	599,655	599,655	578,101

17 Potungae Ngaue (Ministry of Works)

SubProgram 05 : Ngaue Langa (Building Services)

- 10 -- Vahenga (Salaries) (288742); '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) (1); Naunau langa mo tanu hala (Construction materials & supplies) (85003);

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

- 10 -- Vahenga (Salaries) (87335); '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) (34929); '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 'Enisia Fakamekanika (Mechanical Engineering Services)

- 10 -- Vahenga (Salaries) (331931); '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 'Enisia Sivile (Civil Engineering Services)

- 10 -- Vahenga (Salaries) (181820); 'Ovataimi (Overtime) (11); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (1);
- 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);

18

**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)

Taumu'a(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 transport facilities.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program)	01	:	Pule'i mo e Fale'i (Leadership & Policy Advice)
Polokalama (Program)	02	:	Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua (Corporate Services)
Polokalama (Program)	03	:	Va'a Tokanga'i Fefolau'aki Vakapu Sivile (Civil Aviation Services)
Polokalama (Program)	04	:	Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)
Polokalama (Program)	05	:	Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine & Ports Services)
Polokalama (Program)	06	:	Va'a ki he Ngaahi Ngaue Fakalao, Tu'utu'uni mo e Palani (Legal, Policy, & Planning Services)

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

	<u>Fuofua 'Esitimeti</u>	<u>'Esitimeti Faka'osi</u>	<u>'Esitimeti</u>
	<u>(Original Estimate)</u>	<u>(Revised Estimate)</u>	<u>(Estimate)</u>
	<u>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,966,475	2,248,035	1,145,270
Kau Ngaue lau'aho (Daily Paid)(11xx)	17,682	17,682	13,797
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	307,222	307,222	140,974
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	139,038	139,038	193,634
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	159,668	159,668	269,739
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	288,357	288,357	140,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	118,986	351,232	534,976
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	2,997,428	3,511,234	2,438,390
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	2,848,346	3,362,152	1,704,150
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	149,082	149,082	720,740
Pa'anga Ngaue 'a e Pule'anga (Revolving Fund)	0	0	13,500
<i>Pa'anga Fakakatoa (Total Funding)</i>	2,997,428	3,511,234	2,438,390

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

Expenditure By Subprograms

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2007/2008</u>
<u>01 Pule'i mo e Fale'i (Leadership and Policy Advice)</u>			
SubProgram 01 : Pule'i (Leadership)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	226,171	226,171	169,239
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	48,060	48,060	37,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	6,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	1
SubProgram TOTAL:	274,230	274,230	212,740
<u>02 Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua (Corporate Services)</u>			
SubProgram 01 : Tokanga'i Kaungae mo e Fakalele Ngaue (HR Management and General Administration)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	130,174	130,174	90,935
Kau Ngaue lau'aho (Daily Paid)(11xx)	17,682	17,682	13,797
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	19,865	19,865	15,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	33,452	33,452	30,102
SubProgram TOTAL:	201,172	201,172	150,334
SubProgram 02 : Tokanga'i Ngaahi me'a Fakapa'anga (Finance Section)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	12,816	12,816	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	46,022	46,022	35,910
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	41,491	41,491	24,876
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	36,243	36,243	50,901
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	230,686	230,686	95,000
SubProgram TOTAL:	367,258	367,258	206,688
SubProgram 03 : Tokanga'i e Ngaahi me'a Fakakomipiuta moe Ngaahi me'a Fakatekinolosia Kehe (Computer System and Information Technology)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	12,816	12,816	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	8,651	8,651	6,750
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	12,175	12,175	9,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	13,937	13,937	10,875
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	25,634	25,634	3
SubProgram TOTAL:	73,213	73,213	27,129
<u>03 Va'a Tokanga'i Fefolau'aki Vakapu Sivile (Civil Aviation Services)</u>			
SubProgram 01 : Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi fefolau'aki vakapuna sivile 'i he 'ea. (Regulatory Air Safety Oversight services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	680,053	961,613	103,830
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	58,275	58,275	11,525
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1	1	1
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	232,246	0
SubProgram TOTAL:	738,330	1,252,136	115,356
SubProgram 02 : Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi fefolau'aki vakapuna sivile 'i he kelekele. (Regulatory Ground Safety Oversight services)			
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	78,375	78,375	15,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,056	5,056	1,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3	3	2
SubProgram TOTAL:	83,434	83,434	16,502
SubProgram 03 : Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi Mala'e Vakapuna. (Regulatory & Aerodrome Standards services)			
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	32,867	32,867	6,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	4	4	3
SubProgram TOTAL:	32,871	32,871	6,503

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

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

SubProgram 01 : Pule'i (Leadership)

- 10 -- Vahenga (Salaries) (98623); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (70616);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (2500); Fefolau'aki fakatu'apule'anga (Overseas Travel) (35000);
- 13 -- 'Utu me'alele (Fuel) (6000);
- 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) (1);

PROGRAM 02 Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua (Corporate Services)

SubProgram 01 : Tokanga'i Kaungae mo e Fakalele Ngaue (HR Management and General Administration)

- 10 -- Vahenga (Salaries) (90433); 'Ovataimi (Overtime) (1); 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) (1);
- 11 -- Totongi Kaungae lau'aho (Wages) (13797);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1500); Fefolau'aki fakatu'apule'anga (Overseas Travel) (14000);
- 14 -- Vai (Water) (300); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1000); Teunga Ngaue (Uniforms) (800); Totongi ngaue'aki (Rental) (28000); Ako ngaue (Training) (1); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (1);

SubProgram 02 : Tokanga'i Ngaahi me'a Fakapa'anga (Finance Section)

- 10 -- Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (3000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (29910); Totongi fakameili (Postal Charges) (500); Fanongonongo (Broadcasting) (2500);
- 13 -- 'Utu me'alele (Fuel) (8375); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (1); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (9500); Totongi ngaahi kongokonga (Spare parts) (7000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); 'Uhila (Electricity) (17700); Vai (Water) (2000); Naunau faka'ofisi (Office Supplies) (3000); Totongi ngaue'aki (Rental) (28200);
- 15 -- Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contribution to international organisations) (95000);

SubProgram 03 : Tokanga'i e Ngaahi me'a Fakakomipiuta moe Ngaahi me'a Fakatekinolosia Kehe (Computer System and Information Technology)

- 10 -- Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (1);
- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (6750);
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (9500);
- 14 -- Naunau faka'ofisi (Office Supplies) (5375); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (5500);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1); Ngaahi Me'alele Fo'ou (New Vehicles) (1); Ngaahi Fakamole Kehe (Other Capital Expenditure) (1);

PROGRAM 03 Va'a Tokanga'i Fefolau'aki Vakapu Sivile (Civil Aviation Services)

SubProgram 01 : Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi fefolau'aki vakapuna sivile 'i he 'ea. (Regulatory Air Safety Oversight services)

- 10 -- Vahenga (Salaries) (103330); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (500);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (2500); Fefolau'aki fakatu'apule'anga (Overseas Travel) (7000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (2025);
- 14 -- Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1);
- 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) (0);

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

- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1500); Fefolau'aki fakatu'apule'anga (Overseas Travel) (14000);
- 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 ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi Mala'e Vakapuna. (Regulatory & Aerodrome Standards services)

- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (3000); Fefolau'aki fakatu'apule'anga (Overseas Travel) (3500);
- 14 -- Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (2); Ako ngaue (Training) (1);

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

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2007/2008</u>
04 Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)			
SubProgram 01 : Tokanga'i 'a e Anga 'o e 'Ea mo e ngaahi Fakatamaki Fakaenatula (Climate & Natural Disasters Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	319,510	319,510	236,006
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	8,458	8,458	6,600
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	19,224	19,224	15,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	25,632	25,632	20,000
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	57,671	57,671	45,000
SubProgram TOTAL:	430,496	430,496	322,606
SubProgram 02 : Tokanga'i 'a e Fakamatala ki he Anga 'o e 'Ea. (Forecasting Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	15,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	19,224	19,224	84,900
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,282	1,282	20,001
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	1
SubProgram TOTAL:	20,505	20,505	120,402
05 Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)			
SubProgram 01 : Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi fefolau'aki vakatahi. (Regulatory Marine Safety Oversight services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	449,419	449,419	403,312
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	8,202	8,202	23,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	32,265	32,265	24,677
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	7,690	7,690	1
SubProgram TOTAL:	497,575	497,575	450,990
SubProgram 02 : Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi Uafu. (Regulatory Port Safety and Scurity Oversight services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	58,990	58,990	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1	1	1
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	16,476	16,476	10,858
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	6,150	6,150	3,901
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	10,253	10,253	1
SubProgram TOTAL:	91,871	91,871	14,762
06 Va'a ki he Ngaahi Ngaue Fakalao, Tu'utu'uni moe Palani (Legal, Policy, and Planning Services)			
SubProgram 01 : Ngaahi Ngaue Fakalao moe Tu'utu'uni (Legal & Policy Advice)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	10,077	10,077	41,373
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	641	641	500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	7,049	7,049	8,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,698	1,698	826
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	6,408	6,408	1
SubProgram TOTAL:	25,873	25,873	51,200
SubProgram 02 : Ngaahi Palani Ngaue mo e ngaue Faka'ekonomika (Planning and Economic Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	320	320	250
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	6,008	6,008	4,688
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	641	641	500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	4,548	4,548	3,500
SubProgram TOTAL:	11,518	11,518	8,938

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

PROGRAM 04 Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)

SubProgram 01 : Tokanga'i 'a e Anga 'o e 'Ea mo e ngaahi Fakatamaki Fakaenatula (Climate & Natural Disasters Services)

- 10 -- Vahenga (Salaries) (236006);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (3000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (3600);
- 13 -- Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (15000);
- 14 -- 'Uhila (Electricity) (18000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2000);
- 15 -- Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contribution to international organisations) (45000);

SubProgram 02 : Tokanga'i 'a e Fakamatala ki he Anga 'o e 'Ea. (Forecasting Services)

- 10 -- 'Ovataimi (Overtime) (7500); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (8000);
- 13 -- Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (84900);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); Totongi ngaue'aki (Rental) (20000);
- 20 -- Ngaahi Fakamole Kehe (Other Capital Expenditure) (1);

PROGRAM 05 Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)

SubProgram 01 : Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi fefolau'aki vakatahi. (Regulatory Marine Safety Oversight services)

- 10 -- Vahenga (Salaries) (402936); Tokoni fakatekinikale (Technical Assistance) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (375);
- 13 -- Tauhi ngaahi faka'ilonga hala mo e faka'ilonga fo'ou (Maintenance of street sign/New street sign) (23000);
- 14 -- Naunau faka'ofisi (Office Supplies) (375); Totongi tukuhau (Subscriptions) (24301); Ako ngaue (Training) (1);
- 20 -- Ngaahi Fakamole Kehe (Other Capital Expenditure) (1);

SubProgram 02 : Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi Uafu. (Regulatory Port Safety and Scurity Oversight services)

- 10 -- Tokoni fakatekinikale (Technical Assistance) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1);
- 13 -- Tauhi 'o e falangaue 'ofisi (Maintenance of office building) (2); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (10256); Totongi ngaahi kongokonga (Spare parts) (600);
- 14 -- Naunau faka'ofisi (Office Supplies) (413); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (38); Me'angaue faka'ofisi (Office Equipment) (1); Me'atokoni (Rations) (1); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1); Ngaahi sivi (Examinations) (202); Totongi faiako (Lecture fees) (200); Ngaue fetukutuku (Portage and delivery) (1044); Ngaue pailate (Pilotage) (2001)
- 20 -- Ngaahi Fakamole Kehe (Other Capital Expenditure) (1);

PROGRAM 06 Va'a ki he Ngaahi Ngaue Fakalao, Tu'utu'uni moe Palani (Legal, Policy, and Planning Services)

SubProgram 01 : Ngaahi Ngaue Fakalao moe Tu'utu'uni (Legal & Policy Advice)

- 10 -- Vahenga (Salaries) (41122); Hiki Vahenga COLA (Cost Of Living Adjustment) (1); 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) (8000);
- 14 -- Naunau faka'ofisi (Office Supplies) (750); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (75); Ako ngaue (Training) (1);
- 20 -- Ngaahi Fakamole Kehe (Other Capital Expenditure) (1);

SubProgram 02 : Ngaahi Palani Ngaue mo e ngaue Faka'ekonomika (Planning and Economic Services)

- 10 -- Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (250);
- 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 -- 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) (1); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (3448); Me'angaue faka'ofisi (Office Equipment) (1); Konifelenisi (Conferences) (50);

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**Potungaue Ako Ngaue,
Ma'ungaue, To'utupu
mo e Sipoti (Ministry of
Training, Employment,
Youth & Sports)**

19 Potungae Ako Ngaue, Ma'ungaue, To'utupu mo e 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)

Taumu'a(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 artefacts.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program)	01	:	'Ofisi 'o e Ako Ngaue, Ma'ungaue, To'utupu & Sipoti (Office of Training, Employment, Youth & Sports)
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19 Potungae Ako Ngaue, Ma'ungaue, To'utupu mo e Sipoti (Ministry of Training, Employment, Youth & Sports)

<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>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,361,286	1,361,286	1,470,777
Kau Ngaue lau'aho (Daily Paid)(11xx)	48,967	48,967	97,218
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	62,703	62,703	77,203
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	91,747	91,747	641,749
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,008,144	1,008,144	1,465,593
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)	20,009	20,009	10,010
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	2,692,859	2,692,859	3,862,553
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	1,612,282	1,612,282	2,122,233
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	342,447	342,447	262,119
Ngaahi Tokoni Fakakolo(Local Community Contribution)	1	1	1
Pa'anga Ngaue 'a e Pule'anga(Revolving Fund)	738,129	738,129	1,478,200
<i>Pa'anga Fakakatoa (Total Funding)</i>	2,692,859	2,692,859	3,862,553

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

Expenditure By Subprograms

	<u>Fuofua 'Esitimetri</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimetri</u> <u>(Estimate)</u> <u>2007/2008</u>
01 <u>'Ofisi 'o e Ako Ngaue, Ma'ungaue, To'utupu & Sipoti (Office of Training, Employment, Youth & Sports)</u>			
SubProgram 01 : <u>Pule'i, Fale'i mo e Pule'i Fakalukufua (Leadership, Policy & Program Administration)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	112,822	112,822	157,338
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	32,000	32,000	32,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	3,000	3,000	3,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	5,000	5,000	505,000
SubProgram TOTAL:	152,822	152,822	697,338
SubProgram 02 : <u>'Ofisi 'o e To'utupu mo e Sipoti (Office of Youth and Sports)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	354,627	354,627	425,693
Kau Ngaue lau'aho (Daily Paid)(11xx)	5,408	5,408	5,408
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	15,652	15,652	15,652
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	63,733	63,733	63,735
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	57,300	57,300	56,301
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	4
SubProgram TOTAL:	606,724	606,724	666,794
SubProgram 03 : <u>Ngaahi Ngaue moe Ako (Employment & Training)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	14,691	14,691	13,048
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	41,579	41,579	1
SubProgram TOTAL:	56,270	56,270	13,049
SubProgram 04 : <u>Va'a 'o e Ngaahi Ako Taimi Nounou (Short Term Training Unit)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	63,031	63,031	75,591
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)	58,962	58,962	46,166
SubProgram TOTAL:	128,043	128,043	127,807
SubProgram 05 : <u>Polokalama Ako Fakatekinikale 'a Tonga (Tonga Institute of Science and Technology)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	554,988	554,988	526,107
Kau Ngaue lau'aho (Daily Paid)(11xx)	12,809	12,809	11,809
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	10,701	10,701	10,701
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	4,813	4,813	3,814
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	85,111	85,111	64,813
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	668,423	668,423	617,245

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

PROGRAM 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)

- 10 -- Vahenga (Salaries) (157338);
- 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); Ako Ngaue (Vocational Training) (500000);

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

- 10 -- Vahenga (Salaries) (344076); 'Ovataimi (Overtime) (1); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (81490); Tokoni fakatekinikale (Technical Assistance) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (125);
- 11 -- Totongi Kaungaue 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) (2); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (2000); Totongi kekelele (Land Compensation) (9200); Ngaue ki he to'utupu mo e 'ulungaanga fakafonua (Cultural and Youth Services) (50000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); '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) (1);

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

- 10 -- Vahenga (Salaries) (13048);
- 14 -- Ako ngaue (Training) (1);

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

- 10 -- Vahenga (Salaries) (75438); 'Ovataimi (Overtime) (2); 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) (1); '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) (3); Totongi faiako (Lecture fees) (36000)

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

- 10 -- Vahenga (Salaries) (525451); 'Ovataimi (Overtime) (1); Totongi fakataha (Meeting Fees) (2); Totongi Ponasi (Bonus Payments) (1); Totongi kau mataotao mo e fale'i (Consultants and Specialist Fees) (1); Tokoni fakatekinikale (Technical Assistance) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (650);
- 11 -- Totongi Kaungaue lau'aho (Wages) (11809); 'Ovataimi (Overtime) (0);
- 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) (1); 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) (1); '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) (2); 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)

Taumu'a(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.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program)	01	:	'Ofisi 'o e 'Ateni Seniale (Office of Attorney General)
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20 Potungae Lao (Crown Law Department)

<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>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	438,056	438,056	720,980
Kau Ngaue lau'aho (Daily Paid)(11xx)	12,056	69,506	12,056
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	61,113	61,113	59,113
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	16,540	16,540	12,421
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	611,587	611,587	583,467
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	8,000	8,000	1
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	1,147,352	1,204,802	1,388,038
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	1,091,332	1,148,782	1,208,190
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	56,020	56,020	179,848
<i>Pa'anga Fakakatoa (Total Funding)</i>	1,147,352	1,204,802	1,388,038

20 Potungae Lao (Crown Law Department)

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2007/2008</u>
<u>01 'Ofisi 'o e 'Ateni Seniale (Office of Attorney General)</u>			
<i>SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	198,816	198,816	190,191
Kau Ngaue lau'aho (Daily Paid)(11xx)	12,056	69,506	12,056
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	61,113	61,113	59,113
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	12,520	12,520	9,501
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	103,587	103,587	77,466
<i>SubProgram TOTAL:</i>	388,092	445,542	348,327
<i>SubProgram 02 : Ngaue Fakalao (Legal Services)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	189,240	189,240	355,861
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	506,000	506,000	504,001
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	8,000	8,000	1
<i>SubProgram TOTAL:</i>	703,240	703,240	859,863

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) (165074); Hiki Vahenga COLA (Cost Of Living Adjustment) (1); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (24823); Totongi fakataha (Meeting Fees) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (292);
- 11 -- Totongi Kaungaue lau'aho (Wages) (12056);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (9263); 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) (1); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3000);
- 14 -- 'Uhila (Electricity) (22400); Naunau faka'ofisi (Office Supplies) (47039); Totongi tukuhau (Subscriptions) (8025); Totongi ngaue'aki (Rental) (1); Konifelenisi (Conferences) (1);

SubProgram 02 : Ngaue Fakalao (Legal Services)

- 10 -- Vahenga (Salaries) (353860); 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) (2000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); 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) (1);

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**Potungaue ki he Ngaahi
Kautaha 'o e Pule'anga
(Ministry of Public
Enterprises)**

21 Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprises)

Minisita Fekau'aki (Responsible Minister):

Minisita ki he ngaahi kautaha 'o e Pule'anga (Minister of Public Enterprises)

Taumu'a(Purpose):

Fakalelei mo fakalalakala ki he ngaahi founa faifatongia 'o e ngaahi kautaha 'a e Pule'anga pea mo hono faka'ai'ai mo pou pou'i 'e liliu ke toe malohi ange 'a 'etau fakafalala ki he koloa moe ngaahi ngaue 'oku fakahoko 'e he sekitoa fakataautaha. (Improve performance of Public Enterprises and strengthen the transition to greater reliance on goods and services provided by the private sector)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program)	01	:	'Ofisi ki he Ngaahi Kautaha 'o e Pule'anga (Office of Public Enterprises)
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21 Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprises)

	<u>Fuofua 'Esitimeti</u> <u>(Original Estimate)</u>	<u>'Esitimeti Faka'osi</u> <u>(Revised Estimate)</u>	<u>'Esitimeti</u> <u>(Estimate)</u>
	<u>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	264,121	334,319	330,928
Kau Ngaue lau'aho (Daily Paid)(11xx)	1	1	12,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	7,600	7,600	27,950
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	28,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	46,751	46,751	99,005
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	60,001	80,004
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	318,474	448,672	577,888
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	318,474	448,672	354,935
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	0	0	222,953
<i>Pa'anga Fakakatoa (Total Funding)</i>	318,474	448,672	577,888

21 Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprises)

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2007/2008</u>
<u>01 'Ofisi ki he Ngaahi Kautaha 'o e Pule'anga ('Ofisi of Public Enterprises)</u>			
<i>SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	264,121	334,319	252,428
Kau Ngaue lau'aho (Daily Paid)(11xx)	1	1	12,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	7,600	7,600	10,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	18,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	46,751	46,751	62,003
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	60,001	3
<i>SubProgram TOTAL:</i>	318,474	448,672	354,935

21 Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprises)

PROGRAM 01 'Ofisi ki he Ngaahi Kautaha 'o e Pule'anga ('Ofisi of Public Enterprises)

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

- 10 -- Vahenga (Salaries) (231095); 'Ovataimi (Overtime) (2000); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (17332); 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) (2000);
- 11 -- Totongi Kaungae lau'aho (Wages) (12000);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1); Fefolau'aki fakatu'apule'anga (Overseas Travel) (1); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (1); Totongi fakameili (Postal Charges) (3000); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (3497); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (4000);
- 13 -- 'Utu me'alele (Fuel) (5000); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (5000); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (1); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (5000); 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) (1); 'Uhila (Electricity) (15000); Vai (Water) (1999); Naunau faka'ofisi (Office Supplies) (10000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1); Totongi ngaue'aki (Rental) (35000); Ako ngaue (Training) (1); Naunau fakakomipiuta (Computer Supplies) (1);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1); Komipiuta Fo'ou (New Computers) (1); Ngaahi Me'alele Fo'ou (New Vehicles) (1);

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**Potungaue Pa'anga Hu
Mai (Revenue Services
Department)**

22 Potungae Pa'anga Hu Mai (Revenue Services Department)

Minisita Fekau'aki (Responsible Minister):

'Eiki Komisiona Pule (Chief Commissioner of Revenue)

Taumu'a(Purpose):

Fokotu'utu'u ha founga tanaki tukupau 'oku tonu mo lavame'a ange, ko e kongia ia 'o e ngaahi fua fakalahi 'o e ivi faka'ikonomika 'a e Pule'anga mo fai poupoua 'a e ngaahi fakalalaka faka'ikonomika. (To effectively implement the tax reform and customs modernization policies and to promote compliance with the tax, customs & excise, laws and regulation through quality service, communication, and responsible enforcement.)

Fakalukufua 'o e Ngaahi Polokalama (Summary of Programs):

Polokalama (Program)	01	:	'Ofisi ki he Ngaahi Ngaue 'o e Pa'anga Hu Mai (Office of Revenue Services)
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22 Potungae Pa'anga Hu Mai (Revenue Services Department)

	<u>Fuofua 'Esitimeti</u>	<u>'Esitimeti Faka'osi</u>	<u>'Esitimeti</u>
	<u>(Original Estimate)</u>	<u>(Revised Estimate)</u>	<u>(Estimate)</u>
	<u>2006/2007</u>	<u>2006/2007</u>	<u>2007/2008</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	2,586,531	2,998,899	6,406,688
Kau Ngaue lau'aho (Daily Paid)(11xx)	60,486	60,486	60,486
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	109,226	109,226	129,226
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	184,431	184,431	184,431
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	487,860	487,860	510,801
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	0	15,000,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	8	8	1,000,008
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	3,428,542	3,840,910	23,291,640
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>			
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	2,740,183	3,152,551	3,083,281
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	208,847	208,847	7,208,847
Pa'anga Ngaue 'a e Pule'anga (Revolving Fund)	479,512	479,512	12,999,512
<i>Pa'anga Fakakatoa (Total Funding)</i>	3,428,542	3,840,910	23,291,640

22 Potungae Pa'anga Humai(Revenue Services Department)

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2007/2008</u>
<u>01 'Ofisi ki he Ngaahi Ngaue 'o e Pa'anga Hu Mai (Office of Revenue Services)</u>			
<i>SubProgram 01 : Pule'i mo Fale'i (Leadership and Policy Advice)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	404,362	404,362	319,229
Kau Ngaue lau'aho (Daily Paid)(11xx)	6,400	6,400	6,400
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	13,125	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)	342,293	342,293	365,795
<i>SubProgram TOTAL:</i>	790,680	790,680	729,049
<i>SubProgram 02 : Tafa'aki Ngaahi Pisinisi Lalahi (Large Business Services)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	376,888	376,888	390,995
Kau Ngaue lau'aho (Daily Paid)(11xx)	3,200	3,200	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	29,303
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
<i>SubProgram TOTAL:</i>	518,241	518,241	535,349
<i>SubProgram 03 : Tafa'aki Ngaahi Pisinisi liki (Small Business Servies)</i>			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	280,693	280,693	283,376
Kau Ngaue lau'aho (Daily Paid)(11xx)	3,201	3,201	3,201
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	20,600	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	16,756
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
<i>SubProgram TOTAL:</i>	330,425	330,425	336,159

22 Potungae Pa'anga Humai(Revenue Services Department)

PROGRAM 01 '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) (162230); 'Ovataimi (Overtime) (4); 'Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (156244); Tokoni fakatekinikale (Technical Assistance) (1); 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 fakakompiuta (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) (1); 'Uhila (Electricity) (85000); Vai (Water) (1000); Naunau faka'ofisi (Office Supplies) (23600); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2000); Teunga Ngaue (Uniforms) (10000); Me'angaue faka'ofisi (Office Equipment) (1); Totongi tukuha (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 fakafonga (Agents Fees) (60000);

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

- 10 -- Vahenga (Salaries) (389990); 'Ovataimi (Overtime) (4); Tokoni fakatekinikale (Technical Assistance) (1); 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) (1); Naunau faka'ofisi (Office Supplies) (6000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (13300); Teunga Ngaue (Uniforms) (1); Totongi tukuha (Subscriptions) (10000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1);
- 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) (1);

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

- 10 -- Vahenga (Salaries) (282171); '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 kekekele (Maintenance of Compound) (200);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); 'Uhila (Electricity) (755); Vai (Water) (100); Naunau faka'ofisi (Office Supplies) (7650); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (8250);
- 20 -- Ngaahi Me'alele Fo'ou (New Vehicles) (1);

22 Potungae Pa'anga Humai(Revenue Services Department)

Expenditure By Subprograms

	<u>Fuofua 'Esitimet</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimet</u> <u>(Estimate)</u> <u>2007/2008</u>
SubProgram 04 : Kasitomu mo Fefakatau'aki (Customs & Trade Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	797,981	797,981	977,108
Kau Ngaue lau'aho (Daily Paid)(11xx)	31,680	31,680	31,680
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	21,090	21,090	21,090
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	32,600	32,600	32,600
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	52,223	52,223	50,807
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1	1	1
SubProgram TOTAL:	935,575	935,575	1,113,286
SubProgram 05 : Va'a Tekinikale & Ngaahi Ngaue Fakalao (Technical and Legal Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	78,373	78,373	108,475
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	1,431
SubProgram TOTAL:	82,853	82,853	112,756
SubProgram 06 : Ngaue Faka'atita (Internal Audit Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	16,207	16,207	195,492
Kau Ngaue lau'aho (Daily Paid)(11xx)	8,000	8,000	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	21,314
SubProgram TOTAL:	60,269	60,269	234,556
SubProgram 07 : Ngaahi Ngaue ki he Fakalalaka (Modernization Services)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	18	18	7
Kau Ngaue lau'aho (Daily Paid)(11xx)	8,000	8,000	8,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	9,050	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:	22,070	22,070	22,059
SubProgram 08 : Va'a Positi 'Ofisi (Postal Services Division)			
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	43	412,411	40
Kau Ngaue lau'aho (Daily Paid)(11xx)	4	4	4
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	7	7	7
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5	5	5
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	11	11	11
SubProgram TOTAL:	70	412,438	67

22 Potungae Pa'anga Humai(Revenue Services Department)

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

- 10 -- Vahenga (Salaries) (975477); '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) (1); 'Uhila (Electricity) (2500); Vai (Water) (800); Naunau faka'ofisi (Office Supplies) (11000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (8500); Teunga Ngaue (Uniforms) (1); Me'angaue faka'ofisi (Office Equipment) (2); 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) (78097); 'Ovataimi (Overtime) (3); Totongi fakataha (Meeting Fees) (30000); 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) (1); 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) (195240); '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) (2); 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) (7);
- 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);

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

- 10 -- Vahenga (Salaries) (37); '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 tukuhau (Subscriptions) (1); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1); Ngaue ki he fe'ave'aki meili (Postal Services) (2);

APPENDIX 1

FALUKUFUA FAKAMOLE PAU 2007/2008 (SUMMARY OF STATUTORY EXPENDITURE 2007/2008)

<u>Totongi No (Debt Servicing)</u>	<u>Pa'anga(Amount)</u>
Feto'aki 'i he fakafetongi pa'anga (Exchange Rate Risk)	500,000
Totongi tupu 'i he no fakaloto fonua (Public Debt Interest Payment: Domestic)	1,750,000
Malu'i No 'a e Pule'anga (Guarantee Loans)	1,900,000
Totongi tupu 'i he no mei Tu'apuleanga (Public Debt Interest Payment: Foreign)	2,031,250
Totongi sino'i pa'anga 'i he no fakalotofonua (Public Debt Principal Repayment: Domestic)	6,340,000
Totongi sino'i pa'anga 'i he no mei tu'apule'anga (Public Debt Principal Repayment: Foreign)	6,400,000
TOTAL	18,921,250

APPENDIX 2

FAKAKATOA FAKAMOLE KI HE NGA AHI NGAUE LALAHU (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Details of Expenditure</u>	<u>Fuofua 'Esitimetu</u> <u>(Original Estimate)</u> <u>2006/2007</u>	<u>'Esitimetu Faka'osi</u> <u>(Revised Estimate)</u> <u>2006/2007</u>	<u>'Esitimetu</u> <u>(Estimate)</u> <u>2007/2008</u>
11	Potungau Polisi, Va'a Tamate Afi mo e Pilisone (Ministry of Police, Fire Services & Prisons)			
	<i>02 Potungau Pilisone (Prisons Department)</i>			
11-	2000 Langa 'o ha fale fo'ou (New building or plant)	1	1	500,000
	Fakakatoa (Total)	1	1	500,000
13	Potungau Mo'ui (Ministry of Health)			
	<i>01 'Ofisi 'o e Mo'ui (Office of Health)</i>			
13-	2000 Langa 'o ha fale fo'ou (New building or plant)	2,351,671	2,801,671	1,565,616
	Fakakatoa (Total)	2,351,671	2,801,671	1,565,616