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TONGA

No. 1 of June 2009



I assent,
GEORGE TUPOU V,
30th June, 2009

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

[23 June, 2009]

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

1. This Act may be cited as the 2009-2010 Appropriation Act 2009 and shall be deemed to come into effect on 1 July 2009.
2. There shall be issued from public money and applied to the service of the year ending the thirtieth of June, Two Thousand and Ten, any sum or sums not exceeding the sum of two hundred and twenty five million, four hundred and seven thousand one hundred and twenty one pa'anga for defraying the charge of the Government of Tonga for such period in the manner expressed in the Schedule to this Act.
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 30 June 2010.

Passed by the Legislative Assembly this 23rd day of June, 2009

Budget Estimate for The Government of The Kingdom of Tonga 2009-2010

TONGA

Fika 1 'o e 2009



'Oku ou loto ki ai,
SIAOSI TUPOU V,
30 'o Sune, 2009

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

[23 'o Sune, 2009]

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

1. 'E ui 'a e Lao ni ko e Lao ki he Fakahu atu 'a e Pa'anga 2009-2010 ki he ngaahi ngaue 'a e Pule'anga 2009, pea kuo pau ke kamata ngaue'aki 'i he 'aho 1 'o Siulai 2009.
2. Kuo pau ke fakahu atu mei he pa'anga 'a e Pule'anga, pea ke ngaue'aki ki he ngaue 'i he ta'u, 'oku ngata ia 'i he 'aho tolungofulu 'o Sune 'o e ta'u Uaafe Hongofulu, 'a e pa'anga 'o 'ikai ke lahi hake 'i he pa'anga 'e uangeau uangofulu ma nima miliona, fa kilu fitu afe, teau uangofulu ma taha 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, kuo pau ke ngaue'aki pe 'o fakataha ki he taumu'a 'oku fokotu'u 'i he Lao ni.
4. Kuo pau 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 fakataha foki ki he pa'anga fehu'aki fakaangaanga ne felotoi ki ai 'a e 'ulu 'o e ngaahi Potungaue 'oku nau tokanga'i 'enau ngaahi vouti pea mo e Minisita Pa'anga.
5. Ko e mafai ke ngaue'aki 'a e pa'anga, 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, 2010.

Na'e paasi 'i Fale Alea 'I he 'aho 23 ni 'o Sune 2009.

TEPILE(SCHEDULE)

<u>Vahe (Vote)</u>	<u>Potungaue (Ministry)</u>	<u>Lahi 'o e Pa'anga (Amount)</u>
01	'Ofisi Palasi (Palace Office)	5,255,000
02	Fale Alea (Legislative Assembly)	4,116,000
03	'Ofisi Palemia (Prime Minister's Office)	10,229,330
04	Komisona ki he Va mo e Kakai (Commissioner of Public Relations)	1,513,714
05	'Ofisi 'Atita (Audit Office)	1,020,000
06	Potungaue Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	61,617,259
07	Potungaue Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	9,715,000
08	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	9,353,000
09	Potungaue Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)	2,500,000
10	Potungaue Fakamaau'anga (Ministry of Justice)	2,109,000
11	Potungaue Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	16,548,652
12	Potungaue Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	31,385,162
13	Potungaue Mo'ui (Ministry of Health)	26,049,000
14	Potungaue Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	11,827,451
15	Potungaue Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)	2,634,650
16	Potungaue Takimamata (Ministry of Tourism)	2,174,000
17	Potungaue Ngaue (Ministry of Works)	11,102,000
18	Potungaue 'o e Fefononga'aki (Ministry of Transport)	3,437,420
19	Potungaue Ako Ngaue, Ma'ungaue, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	5,311,000
20	Potungaue Lao (Crown Law Department)	1,380,000
21	Potungaue ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)	622,558
22	Potungaue Pa'anga Humai (Revenue Services Department)	4,712,300
23	Potungaue ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)	794,625
<i>Fakamole Fakakatoa (Total Expenditure)</i>		<u>225,407,121</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> <u>(Vote)</u>	<u>Potungaue (Ministry)</u>	<u>Peesi</u> <u>(Page)</u>
01.	'Ofisi Palasi(Palace Office)	1
02.	Fale Alea(Legislative Assembly)	9
03.	'Ofisi Palemia (Prime Minister's Office)	13
04.	Komisiona ki he Va mo e Kakai (Commisioner of Public Relations)	35
05.	'Ofisi 'Atita (Audit Office)	41
06.	Potungaue Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	49
07.	Potungaue Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	67
08.	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	75
09.	Potungaue Fonua Savea, Ngaahi Koloa Fakaenatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)	81
10.	Potungaue Lao mo e Fakamaau'anga (Ministry of Justice & Attorney General)	97
11.	otungaue Polisi, Va'a Tamate Afi mo e Pilisone (Ministry of Police, Fire Services & Prisons)	105
12.	Potungaue Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women Affairs & Culture)	119
13.	Potungaue Mo'ui (Ministry of Health)	133
14.	Potungaue Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	143
15.	Potungaue Ngaue 'a e Kakai, Fefakatau'aki mo e Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)	177
16.	Potungaue Takimamata (Ministry of Tourism)	189
17.	Potungaue Ngaue (Ministry of Works)	197
18.	Potungaue 'o e Fefononga'aki (Ministry of Transport)	209
19.	Potungaue Ako Ngaue, Ma'ungaue, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	227
20.	Potungaue Lao (Crown Law Department)	235
21.	Potungaue ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprises)	241
22.	Potungaue Pa'anga Humai(Revenue Services Department)	247
23.	Potungaue ki he Fetu'utaki mo e Ngaahi Fakamatala Ministry of Communication and Information)	259

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>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
<u>PA'ANGA HU ATU(EXPENDITURE)</u>							
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		65,387,610	80,768,613	70,925,168	82,656,585	90,680,535	90,730,535
Kau Ngaue lau'aho (Daily Paid)(11xx)		2,698,136	2,088,038	2,155,970	1,823,363	1,853,387	1,853,387
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		8,953,222	6,853,313	8,766,120	6,578,560	6,321,425	6,321,425
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		8,143,288	27,799,774	12,566,585	17,275,810	7,133,243	7,133,243
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		42,007,636	116,055,602	77,649,946	94,958,115	81,756,463	77,506,914
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)		23,508,772	20,600,393	23,233,731	27,369,240	25,122,993	25,172,993
Ngaahi No Fakapule'anga (Public Debt)(17xx)		15,592,374	21,100,942	20,750,939	26,871,919	26,871,919	26,871,919
'Inasi Pa'anga Tokoni (Capital Transfer)(18xx)		956,597	9,329,101	1,786,333	8,750,001	13,238,372	16,238,372
Malu'I (Defence) (19xx)		50,114	76,900	63,636	76,900	76,900	76,900
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)		2,164,922	12,794,687	18,261,716	20,140,895	4,556,253	3,226,253
Totongi 'inasi (Equity Payment)(21xx)		1,050,206	26,000,000	29,162,776	2,000,000	2,000,000	2,000,000
Vahenga Fakatu'I (Privy Purse)(77xx)		309,843	308,525	314,725	339,378	339,378	339,378
Katoa Pa'anga Hu Atu(Total Expenditure)		170,822,720	323,775,888	265,637,643	288,840,766	259,950,868	257,471,319
<u>MA'U'ANGA PA'ANGA(FUNDING SOURCES):</u>							
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	145,020,567	215,639,240	198,766,011	187,523,809	186,000,000	189,000,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	19,293,686	41,809,559	19,112,500	37,877,812	20,801,438	20,236,888
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	6,490,168	66,327,087	47,742,882	63,433,645	53,144,430	48,229,431
Pa'anga Tokoni Fakakolo(Local Community)	Cash	18,299	2	16,250	5,500	5,000	5,000
Katoa 'o e Ma'u'aanga Pa'anga (Total Funding):		170,822,720	323,775,888	265,637,643	288,840,766	259,950,868	257,471,319

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

<i>Kulupu (Category)</i>	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimetu 2009/2010</u>	<u>Projection Fakafuofua 2010/2011</u>	<u>Projection Fakafuofua 2011/2012</u>
<u>PA'ANGA HU ATU(EXPENDITURE)</u>						
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	64,920,360	80,046,610	69,380,463	82,068,283	90,282,233	90,282,233
Kau Ngaue lau'aho (Daily Paid)(11xx)	2,634,897	2,088,035	2,106,411	1,823,361	1,853,385	1,853,385
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	8,703,164	6,140,708	8,533,249	6,027,883	5,773,248	5,773,248
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	7,865,613	13,602,728	12,290,430	10,178,498	7,107,931	7,107,931
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	25,877,180	29,725,338	31,078,149	25,865,519	19,167,805	19,167,805
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	15,036,208	19,194,376	15,249,004	20,335,168	18,201,564	18,201,564
Ngaahi No Fakapule'anga (Public Debt)(17xx)	15,592,374	21,100,942	20,750,939	26,871,919	26,871,919	26,871,919
'Inasi Pa'anga Tokoni (Capital Transfer)(18xx)	956,597	9,329,098	1,638,862	8,750,001	13,238,372	16,238,372
Malu'I (Defence) (19xx)	50,114	76,900	63,636	76,900	76,900	76,900
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2,024,011	8,025,980	8,197,369	3,186,899	1,087,265	1,087,265
Totongi 'inasi (Equity Payment)(21xx)	1,050,206	26,000,000	29,162,776	2,000,000	2,000,000	2,000,000
Vahenga Fakatu'I (Privy Purse)(77xx)	309,843	308,525	314,725	339,378	339,378	339,378
<u>KATOA PA'ANGA HU ATU(TOTAL EXPENDITURE)</u>	145,020,567	215,639,240	198,766,011	187,523,809	186,000,000	189,000,000
<u>MA'U'ANGA PA'ANGA(FUNDING SOURCES):</u>						
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	145,020,567	215,639,240	198,766,011	187,523,809	186,000,000	189,000,000
<u>KATOA 'O E MA'U'ANGA PA'ANGA (TOTAL FUNDING):</u>	145,020,56	215,639,24	198,766,011	187,523,80	186,000,00	189,000,000

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>No)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
01 'Ofisi Palasi (Palace Office)						
<i>0101 Palasi (Palace)</i>						
010101 Pule'i mo e Fale'i (Leadership and Policy Advice)	5,630,167	3,549,948	4,623,032	3,999,902	3,999,902	3,999,902
010102 Ofisi 'o e Fale'i Faka-Tu'i (Office of Lord Chamberlain)	149,081	155,752	119,575	196,373	196,373	196,373
010103 Ngaahi `Afio`anga Faka-Tu`i (Royal Residences)	0	44,500	312,751	957,935	957,935	957,935
010104 Komiti Talafakafonua `o Tonga (Tonga Tradition Committee)	0	16,000	11,527	31,924	31,924	31,924
010105 Hou'eiki Nopele mo e Kau Matapule Ma`utofi`a (Nobles and Attendants)	0	33,800	0	68,866	68,866	68,866
Fakakatoa (Total)	5,779,248	3,800,000	5,066,885	5,255,000	5,255,000	5,255,000
Fakakatoa (Total)	5,779,248	3,800,000	5,066,885	5,255,000	5,255,000	5,255,000
02 Fale Alea (Legislative Assembly)						
<i>0201 Ngaahi Ngaue Faka-Fale Alea (Legislative Assembly's Operations)</i>						
020101 Pule'i mo e Fale'i (Leadership and Policy Advice)	3,936,384	4,166,000	4,268,200	4,186,000	4,176,000	4,181,000
Fakakatoa (Total)	3,936,384	4,166,000	4,268,200	4,186,000	4,176,000	4,181,000
Fakakatoa (Total)	3,936,384	4,166,000	4,268,200	4,186,000	4,176,000	4,181,000
03 'Ofisi Palemia (Prime Minister's Office)						
<i>0301 'Ofisi Palemia moe Kapineti (Prime Minister & Cabinet's Office)</i>						
030101 Pule'i 'o e fokotu'utu'u fakangaue (Leadership & Policy Coordination)	4,800,600	2,670,604	4,721,410	4,660,432	4,146,092	3,146,092
030102 Pule'i Fakangaue (Corporate Services)	734,805	627,047	720,762	1,573,239	1,504,963	1,504,963
030103 Fengaue`aki mo e Komunitii (Community Engagement)	1,342,147	1,462,848	1,670,359	2,689,139	1,719,401	1,719,401
030104 Fetu`utaki mo e Ngaue Fakamalu'I (Communications & Security)	461,606	507,503	264,494	134,420	216,774	216,774
Fakakatoa (Total)	7,339,157	5,268,002	7,377,024	9,057,230	7,587,230	6,587,230

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>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetri</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
0302	<i>Komisiona 'o e Kau Ngaue Fakapule'anga (Public Service Commission)</i>						
030201	Pule'i mo e Fale'i (Leadership and Policy Advice)	322,590	356,042	284,478	678,759	669,597	669,597
030202	Pule'i Fakangaue (Corporate Services)	65,803	98,627	91,625	261,241	270,403	270,403
030203	Pule'i Fakangaue (Corporate Services)	250,530	418,805	411,853	0	0	0
030204	Pule'i 'oe Fa'unga Fakangaue moe Hu Fo'ou (Organisational and Recruitment Services)	13,297	60,819	32,616	0	0	0
030205	Pule'i Akongaue, Fakalalaka, moe Totonu 'oe Kau Ngaue (Staff Training and Development/Conditions and Entitlement Services)	23,789	45,169	38,207	0	0	0
030206	Sisitemi ki he Fakahokofatongia 'o e Potungae (Performance Management Systems)	47,251	55,089	4,080	0	0	0
030207	Fokotu'utu'u mo Fakalele'i 'a e kau Ngaue (Public Service Reform)	14,316	25,343	932,428	300,000	100,000	100,000
	Fakakatoa (Total)	737,576	1,059,894	1,795,287	1,240,000	1,040,000	1,040,000
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)	403,730	1,313,000	528,695	550,000	550,000	550,000
	Fakakatoa (Total)	403,730	1,313,000	528,695	550,000	550,000	550,000
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)	419,144	500,000	458,210	560,000	560,000	560,000
	Fakakatoa (Total)	419,144	500,000	458,210	560,000	560,000	560,000
0305	<i>Ofisi 'o e Sitetisitika (Office of Statistics)</i>						
030501	Pule'i mo e Fale'i (Leadership and Policy Advice)	82,563	52,834	55,504	209,579	209,579	209,579
030502	Pule'i 'o e Potungae (Administration)	236,511	210,487	218,074	203,204	232,609	232,609
030503	Tanaki Fika Faka'ekonomika (Economics Statistics Group)	144,578	207,655	183,899	208,928	252,247	252,247
030504	Tanaki Tohi Kakai (Population Statistics Group)	156,619	527,125	353,304	350,389	77,665	77,665
	Fakakatoa (Total)	620,271	998,101	810,781	972,100	772,100	772,100
	Fakakatoa (Total)	9,519,878	9,138,997	10,969,997	12,379,330	10,509,330	9,509,330

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

<u>Fika</u> <u>Polokalama</u> <u>(Program</u> <u>No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimeti</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
04 Komisona ki he Va mo e Kakai (Commissioner of Public Relations)							
0401	<i>Ofisi 'o e Komisona ki he Va mo e Kakai (Office of Commissioner of Public Relations)</i>						
040101	Pule'i mo e Fale'i (Leadership and Policy Advice)	108,207	185,997	114,866	208,290	208,290	208,290
	Fakakatoa (Total)	108,207	185,997	114,866	208,290	208,290	208,290
0402	<i>Ofisi 'o e Komisiona ki he Fakapekai'i 'o e Ta'efaitotonu (Office of the Anti-Corruption Commissioner)</i>						
040201	Pule'i mo e Fale'i (Leadership and Policy Advice)	5,322	1,192,007	55,310	1,305,424	169,710	169,710
	Fakakatoa (Total)	5,322	1,192,007	55,310	1,305,424	169,710	169,710
	Fakakatoa (Total)	113,529	1,378,004	170,176	1,513,714	378,000	378,000
05 'Ofisi 'Atita (Audit Office)							
0501	<i>Ofisi 'o e 'Atita (Office of Audit)</i>						
050101	Pule'i mo e Fale'i (Leadership and Policy Advice)	318,789	346,165	341,774	349,473	317,481	317,481
050102	Sivi Faka'atita 'o e Ngaue Fakapa'anga mo e Founa Ngaue (Financial and Compliance Audit)	215,304	260,220	282,283	473,080	449,243	449,243
050103	Sivi faka'atita ki FaleAlea, Ngaahi Poate mo e 'Atita Faka Komipiuta (Legislative, Public Enterprises and IT Audit)	92,372	90,562	121,319	264,821	443,304	293,304
050104	Sivi Faka'atita 'o e Taumu'a Ngaue mo e Fakatotolo (Performance Audit and Inquiries)	60,311	123,053	130,478	82,626	109,972	109,972
	Fakakatoa (Total)	686,776	820,000	875,854	1,170,000	1,320,000	1,170,000
	Fakakatoa (Total)	686,776	820,000	875,854	1,170,000	1,320,000	1,170,000

**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>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
06 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)							
<i>0601 Potungae ki he Tafa'aki Fakapa'anga (Finance Department)</i>							
060101	Pule'i mo e Fale'i (Leadership and Policy Advice)	4,041,136	726,377	1,578,686	1,254,350	376,373	376,373
060102	Pule'i Fakangaue (Human Resources and Administration)	812,616	953,484	2,798,104	1,277,454	1,240,984	1,240,984
060103	Ngaahi Ngaue Fakapatiseti (Budget Division)	294,836	302,140	229,484	224,182	300,390	300,390
060104	Va'a Ngaue ki he Ngaahi Tokoni mei Muli & Poloseki (Aid Management & Project Division)	6,143,599	62,945,881	22,115,715	26,877,417	31,541,589	29,691,589
060105	Ngaue Faka'ekonomika, Palani mo e Fale'I (Economic, Planning and Policy Advice)	830,617	767,236	3,466,779	2,048,204	859,184	1,009,184
060106	Va'a Fakakomipiuta mo e Tekinolosia (Computer and Information Technology Division)	527,393	530,362	446,392	577,834	467,860	467,860
060107	Ngaue Faka Fale Pa'anga (Treasury Operations)	2,107,013	1,236,988	1,091,815	1,083,617	1,236,983	1,236,983
060108	Tokonga'I Ngaahi Koloa 'a e Pule'anga (Procurement)	33,895	95,357	240,478	286,842	146,537	146,537
060109	Vahenga Malolo mo e Ngaahi Me'a'ofa (Civil Pensions and Gratuities)	10,850,432	7,930,298	6,227,851	8,930,297	8,930,297	8,930,297
060110	Ngaahi Fakalahi ki he Fakahu Atu Fakapa'anga (Financial Appropriations)	9,692,667	41,993,245	38,640,588	12,435,143	12,378,000	12,428,000
060111	Polokalama Fakalelei Faka'ekomonika moe Kau Ngaue Faka-Pule'anga (Economic Public Sector Reform)	2,736,499	2	0	0	0	0
060112	Ngaahi No 'a e Pule'anga (Public Debt)	15,592,374	21,100,943	20,750,939	26,871,919	26,871,919	26,871,919
060113	Pa'anga Talifaki (Contingency Fund)	0	9,329,096	0	8,750,000	13,238,371	16,238,371
Fakakatoa (Total)		53,663,077	147,911,409	97,586,831	90,617,259	97,588,487	98,938,487
Fakakatoa (Total)		53,663,077	147,911,409	97,586,831	90,617,259	97,588,487	98,938,487

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

<u>Fika</u> <u>Polokalama</u> <u>(Program</u> <u>No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimeti</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
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)	85,659	4,286,520	175,455	175,577	175,577	175,577
070102	Pule'i Fakangaue Fakalukufua (General Administration)	2,453,386	1,375,190	1,415,096	1,047,636	1,126,568	1,126,568
070103	Ofisi 'o e Ngaahi 'Amapasitua Tonga 'i Muli (Office of Overseas Missions)	4,224,638	7,163,467	7,801,903	7,268,661	7,189,449	7,189,449
070104	Ngaue 'Imikuleisoni (Immigration Operations)	322,955	1,094,850	1,195,603	1,223,126	1,128,406	1,128,406
	Fakakatoa (Total)	7,086,639	13,920,027	10,588,057	9,715,000	9,620,000	9,620,000
	Fakakatoa (Total)	7,086,639	13,920,027	10,588,057	9,715,000	9,620,000	9,620,000
08 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)							
0801	<i>Ofisi 'o e Ngaahi Ngaue Faka-Tau Malu'i Fonua (Office of Defence Services)</i>						
080101	Pule'i mo e Fale'i (Leadership and Policy Advice)	8,373,226	8,853,001	13,018,859	10,353,000	8,703,000	8,753,000
	Fakakatoa (Total)	8,373,226	8,853,001	13,018,859	10,353,000	8,703,000	8,753,000
	Fakakatoa (Total)	8,373,226	8,853,001	13,018,859	10,353,000	8,703,000	8,753,000
09 Potungae Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)							
0901	<i>Founga mo hono Pule'i 'o e Fakahoko Fatongia (Strategy and Corporate Management)</i>						
090101	Va'a Fakatupulekina mo e Fatu Lao (Strategy, Policy and Legal)	656,160	549,388	577,552	729,697	335,867	335,867
090102	Va'a 'o e Kau Ngaue (Human Resource Management)	44,198	41,675	39,122	49,754	46,835	46,835
090103	Va'a Fakamaketi mo Leva'I 'o e Pa'anga (Finance and Marketing)	31,605	15,929	12,381	19,113	19,113	19,113
	Fakakatoa (Total)	731,963	606,992	629,055	798,564	401,815	401,815

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>No)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimeti</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
0902 <i>Pule'i 'o Kelekele (Land Management)</i>						
090201 Ngaahi Lesisita Fakakelekele (Land Registration)	218,858	254,493	263,714	190,108	292,464	292,464
090202 Tauhi Koloa(Property Management)	65,263	67,303	60,000	1,261,750	5,388	5,388
Fakakatoa (Total)	284,121	321,796	323,714	1,451,858	297,852	297,852
0903 <i>Ma'u'anga Fakamatala Kelekele moe Ta Mape (Land Information and Mapping)</i>						
090301 Va'a Ta Mape mo Tofi 'Api (General Draughting and Computation)	199,603	339,115	291,005	265,190	310,586	310,586
090302 Va'a Ma'u'anga Fakamatala Kelekele (Lands and Geographical Information Systems)	113,293	107,446	118,358	124,340	124,340	124,340
090303 Va'a Savea mo e Siotatika (Survey and Geodesy)	297,856	2,046,869	318,796	677,994	306,292	306,292
Fakakatoa (Total)	610,752	2,493,430	728,159	1,067,524	741,218	741,218
0904 <i>Leva'i 'o e 'Atakai moe Koloa Fakaenatula (Environment & Natural Resources Management)</i>						
090401 Va'a Palani Faka'ataakai (Environmental Planning)	1,048,411	1,152,576	885,126	521,791	704,486	704,486
090402 Va'a Palani Fakama'u'anga ivi (Energy Planning)	60,688	822,641	167,259	13,275	16,703	16,703
090403 Va'a Sioloki ('Geology)	96,984	117,797	35,204	118,204	13,269	13,269
Fakakatoa (Total)	1,206,083	2,093,014	1,087,589	653,270	734,458	734,458
0905 <i>Palani mo e Fokotu'utu'u ki he Tukui kolo (Special Planning & Urban Management)</i>						
090501 Va'a Palani Fakalalalaka (Special Planning & Urban Management)	0	1,425,525	214,296	628,784	324,657	324,657
Fakakatoa (Total)	0	1,425,525	214,296	628,784	324,657	324,657
Fakakatoa (Total)	2,832,919	6,940,757	2,982,813	4,600,000	2,500,000	2,500,000

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

<u>Fika</u> <u>Polokalama</u> <u>(Program</u> <u>No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimeti</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
10 Potungae Fakamaau'anga (Ministry of Justice)							
<i>1001 Ofisi 'o e Fakamaau'anga (Office of Justice)</i>							
100101	Pule'i mo e Fale'i (Leadership and Policy Advice)	939,274	790,561	974,561	820,965	779,709	779,709
100102	Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)	687,025	790,934	1,829,202	2,121,506	1,865,613	2,015,613
100103	Fakamalohi'i e Ngaahi Ngaue (Enforcement Services)	164,063	101,017	97,662	114,935	116,368	116,368
100104	Lesisita Sivile (Civil Registration)	75,423	77,496	76,183	70,165	77,310	77,310
Fakakatoa (Total)		1,865,785	1,760,008	2,977,608	3,127,571	2,839,000	2,989,000
Fakakatoa (Total)		1,865,785	1,760,008	2,977,608	3,127,571	2,839,000	2,989,000
11 Potungae Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)							
<i>1101 Polisi mo e Tamate Afi (Police and Fire Services)</i>							
110101	Taki, Fale'i Fakangaue moe Pule'i 'o e Ngaahi Polokalama (Leadership, Policy Advice and Programme Administration)	1,867,715	1,377,646	1,332,296	7,450,395	3,883,346	2,443,346
110102	Ako (Training)	584,239	722,399	894,586	939,629	811,939	661,939
110103	Vahenga Polisi Fika 'Uluaki (Police District No.1)	1,640,190	1,807,248	1,577,345	1,622,720	1,811,224	1,811,224
110104	Vahenga Polisi Fika Ua (Police District No.2)	337,902	440,095	415,117	406,319	453,455	453,455
110105	Vahenga Polisi Fika 3 (Police District No.3)	260,562	241,119	228,660	257,895	278,857	278,857
110106	Vahenga Polisi Fika 4 (Police District No.4)	173,893	522,413	441,935	200,136	215,049	215,049
110107	Vahenga Polisi Fika 5 (Police District No.5)	457,002	466,579	463,299	384,871	445,197	445,197
110108	Api Polisi 'i he Ongo Niua (Police Stations at the two Niuas)	396,211	546,500	543,687	41,698	38,397	38,397
110109	Ngaahi va'a Tokoni (Support Services)	118,726	1,026,000	973,183	2,726,418	856,536	506,536
110110	Ngaue Tamate Afi (Fire Services)	1,118,801	1,499,000	2,072,698	1,860,000	1,410,000	1,410,000
Fakakatoa (Total)		6,955,241	8,648,999	8,942,806	15,890,081	10,204,000	8,264,000

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>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
1102	<i>Potungae Pilisone (Prisons Department)</i>						
110201	Pule'i mo e Fale'i (Leadership and Policy Advice)	1,495,914	4,377,048	3,678,176	3,280,000	2,160,000	2,130,000
	Fakakatoa (Total)	1,495,914	4,377,048	3,678,176	3,280,000	2,160,000	2,130,000
	Fakakatoa (Total)	8,451,155	13,026,047	12,620,982	19,170,081	12,364,000	10,394,000
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 Fakangäue (Leadership and Policy Advice and Planning)	2,182,993	3,564,965	2,703,795	2,563,470	1,639,160	1,639,160
120102	Pule'i Ngaue (Administration)	1,891,910	1,346,828	1,618,438	5,226,217	2,738,284	2,738,284
120103	Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)	1,397,930	2,164,670	2,050,745	1,907,336	2,032,652	2,032,652
120104	Ngaahi Ako mo e Tukufakaholo (Schools and Culture)	16,926,783	20,823,287	21,086,625	20,910,917	22,100,337	22,100,337
120105	Polokalama Ako 'Osi 'ae Kolisi (Post Secondary)	2,195,563	2,940,647	6,594,784	6,171,037	6,441,760	6,391,760
	Fakakatoa (Total)	24,595,179	30,840,397	34,054,387	36,778,977	34,952,193	34,902,193
1202	<i>Potungae 'o e Kakai Fefine (Department of Women's Affairs)</i>						
120201	Ofisi 'o e Kakai Fefine (Office of Women's Affairs)	168,418	183,545	188,499	127,614	167,673	167,673
120202	Tukufakaholo (Culture)	0	0	0	0	0	0
	Fakakatoa (Total)	168,418	183,545	188,499	127,614	167,673	167,673
	Fakakatoa (Total)	24,763,597	31,023,942	34,242,886	36,906,591	35,119,866	35,069,866

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

<u>Fika</u> <u>Polokalama</u> <u>(Program</u> <u>No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
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)	4,361,898	7,302,304	6,059,531	9,893,626	7,976,716	7,826,716
130102	Fale'i ki he Mo'ui Faka'ehi'ehi. (Preventative Health Care)	1,180,817	1,898,044	4,090,997	9,081,109	1,592,139	1,592,139
130103	Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)	8,107,766	7,364,985	8,428,837	9,709,971	10,007,626	10,007,626
130104	Ngaahi Ngaue ki he Nifo (Dental Services)	587,315	846,963	761,473	887,191	1,115,411	1,115,411
130105	Ngaahi Ngaue Fakaneesi (Nursing Services)	4,385,462	5,559,535	5,326,160	5,281,354	6,488,488	6,488,488
130106	Ngaahi Ngaue ki he Palani mo e tanaki fakamatala (Health Planning & Information Services)	1,588,152	1,420,774	447,180	373,749	402,620	402,620
	Fakakatoa (Total)	20,211,410	24,392,605	25,114,178	35,227,000	27,583,000	27,433,000
	Fakakatoa (Total)	20,211,410	24,392,605	25,114,178	35,227,000	27,583,000	27,433,000
14 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)							
<i>1401</i>	<i>Fokotu'utu'u Ngaue (Corporate Services)</i>						
140101	Va'a ki he Pule'I moe Fakalele 'o e Ngaue (Ministerial Direction, Leadership and Administration)	1,081,500	1,737,877	1,338,163	1,405,032	1,379,207	1,379,207
140102	Tokanga'I e Naunau moe mea Fakapa'anga (Finance, Budget, Accounts and Asset Management)	70,098	128,507	66,773	37,443	37,443	37,443
140103	Tafa'aki ki he Poloseki, Maketi moe "Ekonomika (Project Planning, Management, Economics and Market Research)	566,649	3,239,388	1,007,235	6,005,583	6,005,583	6,005,583
140104	Tafa'aki ki he Komipiuta (Computer Services and Information Technology)	315,927	10,450	1,297,066	8,000	15,000	15,000
140105	Tafa'aki ki he Fatu lao (Policy, Legislation, Legal Compliance, Monitoring and Evaluation)	49,861	2,561	366,260	0	0	0
	Fakakatoa (Total)	2,084,035	5,118,783	4,075,497	7,456,058	7,437,233	7,437,233

**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>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
1402	<i>Fekumi, Fakalalaka moe Fale'i ki he kau Ngoue (Research and Development, Livestock and Extension Division)</i>						
140201	Pule'I 'o e Ngaue (Administration Services)	256,139	989,890	183,799	931,341	903,060	903,060
140202	Ke Fakalato 'ae fiema'u Fakame'atokoni (Food Security)	32,230	812,894	34,235	22,006	10,100	10,100
140203	Fakalahi 'a e Ngaahi Ngoue Hu Atu ki Tu'apule'anga (Agricultural Exports Expansion)				10,000		
140204	Ngaahi Ngäue Fakafekumi (Research Services)	207,096	62,503	129,483	2,629,281	740,318	640,318
140205	Ngaahi Ngäue Fakafale'i mo tokoni'i e kau ngoue (Extension & Information Services)	734,181	82,961	94,991	100,329	106,653	116,653
140206	Livestock Section	49,971	199,678	691,583	699,968	561,818	571,818
	Fakakatoa (Total)	1,279,617	2,147,926	1,134,091	4,392,925	2,321,949	2,241,949
1403	<i>Malu'i e me'a Mo'ui mo hono Fakalalaka (Biosecurity and Quality Management)</i>						
140301	Pule'I 'o e Ngaue (Administration Services)	21,170	390,381	2,523	571,702	572,746	572,746
140302	Ngaahi Setifikeiti ki he Koloa hu ki tu'a (Export Certification)	33,127	1,601	477	802	1,601	1,601
140303	Ngaahi Fefakatau'aki (Trade Facilitation)	154,420	25,502	4,585	20,002	20,002	20,002
140304	Ngaahi Ngaue Fakakolonitini (Quarantine Services)	135,286	16,551	60,484	2,251	5,251	5,251
140305	Ngaahi Ngaue ki he Founga hono Ngaue'aki (Post Harvest Facilities and Operations)	22,640	15,502	13,974	10,702	10,702	10,702
	Fakakatoa (Total)	366,643	449,537	82,043	605,459	610,302	610,302

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

<u>Fika</u> <u>Polokalama</u> <u>(Program</u> <u>No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimeti</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
1404	<i>Me'atokoni, Kakai Fefine, To'utupu mo e Komiuniti (Food, Women, Youth and Community)</i>						
140401	Ngaue Faka'ofisi (Administration Services)	743,973	141,813	24,949	239,328	240,528	240,528
140402	Malu'I mo Fakalalaka ki hono ngaohi 'o e Me'atokoni (Food Production and Safety Standards, Agro-processing and New Products Development)	19,474	10,299	130,151	5,400	5,400	5,400
140403	Fakalalaka ki he Ngaue 'a e Kakai fefine, To'utupu moe Komiuniti (Women, Youth and Community Development)	569,929	19,898	40,239	15,818	15,818	15,818
	Fakakatoa (Total)	1,333,376	172,010	195,339	260,546	261,746	261,746
1405	<i>Ofisi 'o e Ngaahi Vao'akau (Office of the Forests)</i>						
140501	Administration Support	47,917	543,566	434,307	637,758	642,557	652,557
140502	Forest and Agro-forest Resources Sustainable Management	78,416	36,110	40,582	37,504	43,303	43,303
140503	Nursery Operation	40,378	44,870	76,868	10,810	12,805	12,805
140504	Forestry Research and Development	1,703	6,401	4,627	1,001	1,500	1,500
	Fakakatoa (Total)	168,414	630,947	556,384	687,073	700,165	710,165
1406	<i>Ofisi 'o e Toutai (Office of the Fisheries)</i>						
140601	Administration Services : Ngaue Faka'ofisi (Administration, Budget & Finance , Fish Market and Outer Islands)	330,839	1,369,053	520,865	1,415,507	1,440,130	1,440,130
140602	Fisheries Research & Development and Management	75,300	116,952	127,455	229,349	175,927	180,927
140604	Fekumi mo Fakalalaka ki he Ngaahi Ngaue ki 'Oseni (In-Shore Research and Dvelopment)	0	0	2,187	0	0	0
140605	Fale'I ki he Ngaahi Kolo moe Tukui Motu (Community and Outer Islands Advisory)	0	0	17,145	0	0	0
	Fakakatoa (Total)	406,139	1,486,005	667,652	1,644,856	1,616,057	1,621,057
	Fakakatoa (Total)	5,638,224	10,005,208	6,711,006	15,046,917	12,947,452	12,882,452

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

<u>Fika</u> <u>Polokalama</u> <u>(Program</u> <u>No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
15 Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)							
<i>1501 Ofisi 'o e Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Office of Labour, Commerce and Industries)</i>							
150101	Pule'i mo e Fale'i (Leadership and Policy Advice)	656,585	1,241,521	696,180	755,300	605,300	594,150
150102	Ngaahi Ngaue Fakakomesiale (Commercial Services)	184,740	214,212	362,968	218,557	218,557	218,557
150103	Fakalakalaka Ngaahi Ngaue'anga (Industrial Development)	252,363	506,417	450,215	347,733	337,233	237,234
150104	Senita ki he Ngaahi Ngaue'anga Iiki (Small Industries Centre)	135,837	459,785	275,154	339,547	339,547	339,547
150105	Ngaahi Ngaue Fetokoni'aki (Co-operative Services)	289,952	310,068	273,567	332,113	332,113	332,113
150106	Fokotu'u mo Malu'i 'o e Totonu (Incorporation and Protection of Rights)	140,947	160,402	176,293	169,166	169,166	169,166
150107	Tafa'aki Fefakatau'aki 'a Tonga (Tonga Trade)	215,348	391,074	367,566	442,848	442,848	442,848
150108	Ngaahi Ngaue 'a e Kakai (Labour Services)	399,083	433,534	350,968	289,386	289,386	289,386
	Fakakatoa (Total)	2,274,855	3,717,013	2,952,911	2,894,650	2,734,150	2,623,001
	Fakakatoa (Total)	2,274,855	3,717,013	2,952,911	2,894,650	2,734,150	2,623,001
16 Potungae Takimamata (Ministry of Tourism)							
<i>1601 Ofisi 'o e Takimamata (Office of Tourism)</i>							
160101	Pule'i mo e Fale'i (Leadership and Policy Advice)	200,033	246,852	287,083	851,315	1,261,782	1,261,782
160102	Fekumi, Palani Fakalalaka mo e Ako (Tourism Research Planning Development & Training)	407,933	536,316	497,520	665,544	455,077	455,077
160103	Fakamaketu mo e Fetu'utaki (Marketing and Communication)	786,644	939,769	877,112	870,933	870,933	870,933
160104	Tokanga'i Naunau Fakatakimamata (Tourist Facilities Management)	75,305	360,053	365,144	86,208	86,208	86,208
	Fakakatoa (Total)	1,469,915	2,082,990	2,026,859	2,474,000	2,674,000	2,674,000
	Fakakatoa (Total)	1,469,915	2,082,990	2,026,859	2,474,000	2,674,000	2,674,000

TEPILE (TABLE 4):

Fakalukufua 'o e Ngaahi Polokalama Fakapotungae (Summary of Programs by Ministry)

<u>Fika</u> <u>Polokalama</u> <u>(Program</u> <u>No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimeti</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</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)	251,686	268,928	268,921	441,238	284,675	284,675
170102	Kau Ngaue mo hono Pule'i Fakalukufua (Human Resources and General Administration)	104,978	1,158,592	137,188	145,875	193,212	193,212
170103	Palani mo e Fakapa'anga (Planning and Finance)	427,964	1,670,832	323,824	601,848	416,347	416,347
170104	Polokalama Ngaue Tanu Hala (Roads Program)	2,261,756	15,729,119	13,694,279	9,825,266	2,985,477	2,067,477
170105	Ngaue Langa (Building Services)	354,231	938,534	320,976	375,374	441,383	441,383
170106	Tokoni Afa mo Langa Fo'ou (Disaster Relief and Reconstruction)	493,591	167,313	97,458	129,513	155,278	155,278
170107	Pule'i Ngaahi Langa (Building Control)	51,001	75,586	56,828	63,749	70,321	70,321
170108	Ngaue 'Enisinia Fakamekanika (Mechanical Engineering Services)	325,923	488,182	263,172	340,467	406,386	406,386
170109	Ngaue 'Enisinia Sivile (Civil Engineering Services)	673,957	752,731	545,080	338,670	398,921	398,921
	Fakakatoa (Total)	4,945,087	21,249,817	15,707,726	12,262,000	5,352,000	4,434,000
	Fakakatoa (Total)	4,945,087	21,249,817	15,707,726	12,262,000	5,352,000	4,434,000
18 Potungae 'o e Fefononga'aki (Ministry of Transport)							
1801	<i>Pule'i mo e Fale'i (Leadership and Policy Advice)</i>						
180101	Pule'I (Leadership)	206,423	709,267	400,255	767,108	705,405	731,405
	Fakakatoa (Total)	206,423	709,267	400,255	767,108	705,405	731,405

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>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
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)	254,812	320,903	272,423	403,786	385,805	385,805
180202	Tokanga'I Ngaahi me'a Fakapa'anga (Finance Section)	171,847	225,862	306,991	355,667	355,667	355,667
180203	Tokanga'I e Ngaahi me'a Fakakomipiuta moe Ngaahi me'a Fakatekinolosia Kehe (Computer System and Information Technology)	22,265	139,009	50,454	30,204	30,204	30,204
180204	Tokanga'I e Ngaahi me'a Fakakomipiuta moe Ngaahi me'a Fakatekinolosia Kehe (Computer System and Information Technology)	1,000	217,150	178,551	25,513	25,513	25,513
	Fakakatoa (Total)	449,924	902,924	808,419	815,170	797,189	797,189
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)	105,684	1,886,343	293,311	855,840	634,660	488,260
180302	Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi fefolau'aki vakapuna sivile 'I he kekeke. (Regulatory Ground Safety Oversight services)	194,419	16,500	14,475	14,500	14,500	14,500
180303	Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi Mala'e Vakapuna. (Regulatory & Aerodrome Standards services)	0	50,503	41,934	16,500	16,500	16,500
	Fakakatoa (Total)	300,103	1,953,346	349,720	886,840	665,660	519,260

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

<u>Fika</u> <u>Polokalama</u> <u>(Program</u> <u>No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimeti</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
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)	320,104	366,164	370,226	371,106	392,657	392,657
180402	Tokanga'I 'a e Toka Fakamata ki he Anga 'o e 'Ea. (Forecasting Services)	92,318	257,240	425,220	242,000	242,000	242,000
	Fakakatoa (Total)	412,422	623,404	795,446	613,106	634,657	634,657
1805	<i>Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and 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)	466,579	539,320	484,361	967,476	871,213	821,213
180502	Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi Uafu. (Regulatory Port Safety and Scurity Oversight services)	25,223	184,126	70,184	707,543	595,543	295,543
	Fakakatoa (Total)	491,802	723,446	554,545	1,675,019	1,466,756	1,116,756
1806	<i>Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)</i>						
180601	Ngaahi Ngaue ki hono Fakapolokalama'i 'o e Halapule'anga (Road Programming)	34,315	150,881	515,936	767,053	594,959	444,959
180602	Ngaahi Palani Ngaue mo e ngaue Faka'ekonomika (Planning and Economic Services)	4,198	306,800	171,352	147,874	87,774	87,774
	Fakakatoa (Total)	38,513	457,681	687,288	914,927	682,733	532,733
	Fakakatoa (Total)	1,899,187	5,370,068	3,595,673	5,672,170	4,952,400	4,332,000

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>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
19 Potungae Ako Ngaue, Ma'ungaue, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)							
<i>1901 Ofisi 'o e Ako Ngaue, Ma'ungaues, To'utupu & Sipoti (Office of Training, Employment, Youth & Sports)</i>							
190101	Pule'I, Fale'I mo e Pule'I Fakalukufua (Leadership, Policy & Program Administration)	1,318,952	1,935,312	1,865,661	1,589,693	1,589,693	1,589,693
190102	Fakalakalaka 'o e To'utupu moe Sipoti (Youth Affairs and Sports Development)	506,675	385,110	453,214	262,574	211,574	211,574
190103	Senita ki he Ako Ngaue & Ma'u Ngaue (Training & Employment Services Centre)	0	116,129	335,265	4,400,543	4,155,543	5,155,543
190104	Ngaahi Ako Taimi Nounou (Short Term Training)	166,411	12,952	12,952	29,452	29,452	29,452
190105	Polokalama Ako Fakatekinikale moe Vokasio 'a Tonga (Tonga Technical and Vocational Training)	314,630	305,499	312,297	1,028,738	458,738	458,738
Fakakatoa (Total)		2,306,668	2,755,002	2,979,389	7,311,000	6,445,000	7,445,000
Fakakatoa (Total)		2,306,668	2,755,002	2,979,389	7,311,000	6,445,000	7,445,000
20 Potungae Lao (Crown Law Department)							
<i>2001 Ofisi 'o e 'Ateni Seniale (Office of Attorney General)</i>							
200101	Pule'i mo e Fale'i (Leadership and Policy Advice)	692,463	477,407	656,851	441,283	459,543	459,543
200102	Ngaue Fakalao (Legal Services)	785,384	800,593	978,655	938,717	818,457	818,457
Fakakatoa (Total)		1,477,847	1,278,000	1,635,506	1,380,000	1,278,000	1,278,000
Fakakatoa (Total)		1,477,847	1,278,000	1,635,506	1,380,000	1,278,000	1,278,000
21 Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)							
<i>2101 Va'a Ngaue ki he Ngaahi Kautaha 'o e Pule'anga (Public Enterprise Division)</i>							
210101	Pule'i mo e Fale'i (Leadership and Policy Advice)	383,454	588,558	2,938,987	1,622,558	588,558	588,558
210102	Uiniti Ki he Ngaahi Fakamatata (Information Unit)	0	87,502	148,490	0	0	0
Fakakatoa (Total)		383,454	676,060	3,087,477	1,622,558	588,558	588,558

TEPILE (TABLE 4):**Fakalukufua 'o e Ngaahi Polokalama Fakapotungau (Summary of Programs by Ministry)**

<u>Fika</u> <u>Polokalama</u> <u>(Program</u> <u>No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimeti</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
Fakakatoa (Total)		383,454	676,060	3,087,477	1,622,558	588,558	588,558
22 Potungau Pa'anga Humai (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)	695,874	1,219,303	785,724	1,380,468	1,380,468	1,380,468
220102	Tafa'aki Ngaahi Pisinisi Lalahi (Large Business Services)	388,767	1,741,460	800,492	836,319	836,319	836,319
220103	Tafa'aki Ngaahi Pisinisi Iiki (Small Business Services)	260,587	380,536	278,549	304,488	304,488	304,488
220104	Kasitomu mo Fefakatau'aki (Customs & Trade Services)	1,141,811	5,659,590	4,266,663	2,417,975	1,534,675	1,534,675
220105	Va'a Teknikale & Ngaahi Ngaue Fakalao (Technical and Legal Services)	63,269	136,048	52,463	141,967	91,967	91,967
220106	Ngaue Faka'atita (Internal Audit Services)	95,973	244,055	75,422	81,083	81,083	81,083
220107	Ngaahi Ngaue ki he Fakalalaka (Modernization Services)	34,918	2	0	0	0	0
220108	Va'a Positi 'Ofisi (Postal Services Division)	462,661	0	0	0	0	0
Fakakatoa (Total)		3,143,860	9,380,994	6,259,312	5,162,300	4,229,000	4,229,000
Fakakatoa (Total)		3,143,860	9,380,994	6,259,312	5,162,300	4,229,000	4,229,000
23 Potungau ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)							
2301	<i>Ofisi ki he Fetu'utaki mo e Fakamatala (Office of Communication)</i>						
230101	Fetu'utaki mo e Ngaue Fakamalu'I (Communications)	0	129,939	49,968	577,184	577,184	577,184
230102	'Iuniti ki he Ngaahi Fakamatala (Information Unit)	0	0	148,490	217,441	217,441	217,441
Fakakatoa (Total)		0	129,939	198,458	794,625	794,625	794,625
Fakakatoa (Total)		0	129,939	198,458	794,625	794,625	794,625
FAKAKATOA (TOTAL)		170,822,720	323,775,888	265,637,643	288,840,766	259,950,868	257,471,319

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

<u>Vahe</u> <u>(Vote)</u>	<u>Potungae (Ministry)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetí</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
01	'Ofisi Palasi (Palace Office)	5,779,248	3,800,000	5,066,885	5,255,000	5,255,000	5,255,000
02	Fale Alea (Legislative Assembly)	3,936,384	4,166,000	4,268,200	4,186,000	4,176,000	4,181,000
03	'Ofisi Palemia (Prime Minister's Office)	9,519,878	9,138,997	10,969,997	12,379,330	10,509,330	9,509,330
04	Komisona ki he Va mo e Kakai (Commissioner of Public Relations)	113,529	1,378,004	170,176	1,513,714	378,000	378,000
05	'Ofisi 'Atita (Audit Office)	686,776	820,000	875,854	1,170,000	1,320,000	1,170,000
06	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	53,663,077	147,911,409	97,586,831	90,617,259	97,588,487	98,938,487
07	Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	7,086,639	13,920,027	10,588,057	9,715,000	9,620,000	9,620,000
08	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	8,373,226	8,853,001	13,018,859	10,353,000	8,703,000	8,753,000
09	Potungae Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)	2,832,919	6,940,757	2,982,813	4,600,000	2,500,000	2,500,000
10	Potungae Fakamaau'anga (Ministry of Justice)	1,865,785	1,760,008	2,977,608	3,127,571	2,839,000	2,989,000
11	Potungae Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	8,451,155	13,026,047	12,620,982	19,170,081	12,364,000	10,394,000
12	Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	24,763,597	31,023,942	34,242,886	36,906,591	35,119,866	35,069,866
13	Potungae Mo'ui (Ministry of Health)	20,211,410	24,392,605	25,114,178	35,227,000	27,583,000	27,433,000
14	Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	5,638,224	10,005,208	6,711,006	15,046,917	12,947,452	12,882,452
15	Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)	2,274,855	3,717,013	2,952,911	2,894,650	2,734,150	2,623,001
16	Potungae Takimamata (Ministry of Tourism)	1,469,915	2,082,990	2,026,859	2,474,000	2,674,000	2,674,000
17	Potungae Ngaue (Ministry of Works)	4,945,087	21,249,817	15,707,726	12,262,000	5,352,000	4,434,000

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18	Potungaue 'o e Fefononga'aki (Ministry of Transport)	1,899,187	5,370,068	3,595,673	5,672,170	4,952,400	4,332,000
19	Potungaue Ako Ngaue, Ma'ungaue, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	2,306,668	2,755,002	2,979,389	7,311,000	6,445,000	7,445,000
20	Potungaue Lao (Crown Law Department)	1,477,847	1,278,000	1,635,506	1,380,000	1,278,000	1,278,000
21	Potungaue ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)	383,454	676,060	3,087,477	1,622,558	588,558	588,558
22	Potungaue Pa'anga Humai(Revenue Services Department)	3,143,860	9,380,994	6,259,312	5,162,300	4,229,000	4,229,000
23	Potungaue ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)	0	129,939	198,458	794,625	794,625	794,625
	Fakakatoa (Total)	170,822,72	323,775,888	265,637,643	288,840,76	259,950,868	257,471,319

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>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>	<u>Projection Fakafuofua 2010/2011</u>	<u>Projection Fakafuofua 2011/2012</u>
Tukuhau Vahenga (Income Tax) (00xx)	27,206,582	30,631,000	46,135,580	31,985,000	31,985,000	31,985,000
Tukuhau Fefakatau'aki (Trade Taxes) (01xx)	40,511,374	30,000,000	19,295,843	21,500,000	24,518,000	25,642,381
Totongi Laiseni (Domestic fees and Licensing) (02xx)	288,726	221,249	281,262	396,801	373,801	396,801
Tukuhau Ngaue'aki(Consumption Tax) (03xx)	59,629,716	64,280,000	33,206,080	61,150,000	62,750,000	63,150,000
Tukuhau 'Ekisia (Excise Taxes) (04xx)	10,762,923	30,200,000	27,206,536	27,765,319	26,987,783	27,995,319
Ngaahi Pisinisi mo e koloa 'a e Pule'anga (Entrepreneurial & Property Income) (06xx)	9,989,122	36,477,309	35,964,014	9,513,241	8,602,681	8,197,681
Totongi Ki he Ngaahi Ngaue (Administrative Fees and Charges) (07xx)	7,896,982	12,829,606	13,486,201	20,652,782	21,219,782	21,988,782
Pa'anga Hu mai Kehe (Miscellaneous Revenue Items) (08xx)	1,014,064	585,172	618,146	655,459	683,720	692,142
Ngaahi Ponite (Bond) (09xx)	3,643,033	10,444,365	11,394,334	8,977,967	8,879,233	8,951,894
<i>Fakakatoa Pa'anga Hu Mai (Revenue Total)</i>	160,942,522	215,668,700	187,587,996	182,596,569	186,000,000	189,000,000

TEPILE (TABLE) 7:
**Pa'anga 'Oku Vahe'i Fakapotungau me he Pule'anga (Total Expenditure by Ministries:
 Government Local Fund)**

<u>Vahe</u> <u>(Vote) Potungau (Ministry)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimeti</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
01 'Ofisi Palasi (Palace Office)	5,779,248	3,800,000	5,066,885	5,255,000	5,255,000	5,255,000
02 Fale Alea (Legislative Assembly)	3,929,384	4,086,000	4,221,391	4,086,000	4,086,000	4,086,000
03 'Ofisi Palemia (Prime Minister's Office)	8,497,303	8,442,991	7,940,001	7,999,330	6,999,330	6,999,330
04 Komisona ki he Va mo e Kakai (Commissioner of Public Relations)	108,207	378,000	134,946	378,000	378,000	378,000
05 'Ofisi 'Atita (Audit Office)	686,776	820,000	875,854	1,020,000	1,020,000	1,020,000
06 Potungau Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	37,616,082	80,353,480	71,689,928	59,930,116	64,118,487	67,118,487
07 Potungau Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	5,651,725	9,620,000	10,345,057	9,620,000	9,620,000	9,620,000
08 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	8,097,252	8,353,000	9,853,000	8,353,000	8,353,000	8,353,000
09 Potungau Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)	2,165,184	2,957,000	2,610,154	2,500,000	2,500,000	2,500,000
10 Potungau Fakamaau'anga (Ministry of Justice)	1,759,171	1,760,000	1,861,431	2,109,000	2,039,000	2,039,000
11 Potungau Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	8,379,913	12,526,000	10,948,785	10,999,000	9,279,000	9,279,000
12 Potungau Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	21,735,064	25,570,000	23,592,468	26,400,000	25,400,000	25,400,000
13 Potungau Mo'ui (Ministry of Health)	19,157,089	21,580,000	19,375,597	23,094,000	22,500,000	22,500,000
14 Potungau Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	5,161,669	6,588,844	5,364,999	5,499,000	5,449,000	5,449,000
15 Potungau Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)	2,099,958	3,033,001	2,562,504	2,623,000	2,473,000	2,473,000
16 Potungau Takimamata (Ministry of Tourism)	1,469,915	2,082,986	1,926,859	1,974,000	1,674,000	1,674,000

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>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetí</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
17	Potungae Ngaue (Ministry of Works)	3,991,700	9,899,877	7,897,901	3,144,000	3,144,000	3,144,000
18	Potungae 'o e Fefononga'aki (Ministry of Transport)	1,899,187	3,370,051	2,921,730	3,049,180	2,827,000	2,827,000
19	Potungae Ako Ngaue, Ma'ungaue, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	2,192,775	2,755,000	2,705,649	2,445,000	2,445,000	2,445,000
20	Potungae Lao (Crown Law Department)	1,192,746	1,278,000	1,625,508	1,380,000	1,278,000	1,278,000
21	Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)	383,454	676,060	587,477	622,558	588,558	588,558
22	Potungae Pa'anga Humai (Revenue Services Department)	3,066,765	5,579,011	4,459,429	4,249,000	3,779,000	3,779,000
23	Potungae ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)	0	129,939	198,458	794,625	794,625	794,625
	<i>Fakakatoa (Total)</i>	145,020,567	215,639,240	198,766,011	187,523,809	186,000,000	189,000,000

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>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetí</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
06	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	0	0	2,240	0	0	0
13	Potungae Mo'ui (Ministry of Health)	18,299	2	6,500	5,000	5,000	5,000
14	Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	0	0	1,560	0	0	0
15	Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)	0	0	0	500	0	0
20	Potungae Lao (Crown Law Department)	0	0	5,950	0	0	0
	Fakakatoa (Total)	18,299	2	16,250	5,500	5,000	5,000

TEPILE (TABLE) 9:
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>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimeti</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
02 Fale Alea (Legislative Assembly)	7,000	80,000	46,809	30,000	45,000	50,000
03 'Ofisi Palemia (Prime Minister's Office)	1,022,575	696,006	2,415,710	2,230,000	1,780,000	1,780,000
04 Komisona ki he Va mo e Kakai (Commissioner of Public Relations)	5,322	1,000,004	35,230	1,135,714	0	0
06 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	9,946,593	14,644,137	3,509,814	1,687,143	1,650,000	1,700,000
07 Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	1,434,914	300,027	243,000	95,000	0	0
08 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	275,974	500,001	548,820	1,000,000	350,000	400,000
09 Potungae Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)	667,735	2,251,757	372,659	0	0	0
10 Potungae Fakamaau'anga (Ministry of Justice)	106,614	8	0	0	0	0
11 Potungae Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	71,242	500,047	872,197	5,549,652	985,000	15,000
12 Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	3,028,533	5,453,942	6,128,989	4,985,162	4,198,437	4,148,437
13 Potungae Mo'ui (Ministry of Health)	1,036,022	1,362,003	904,230	2,950,000	1,600,000	1,450,000
14 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	86,789	2,922,364	1,047,482	6,328,451	6,328,451	6,328,451
15 Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)	174,897	129,412	90,407	11,150	11,150	0
16 Potungae Takimamata (Ministry of Tourism)	0	4	0	200,000	500,000	400,000
17 Potungae Ngaue (Ministry of Works)	953,387	8,897,940	809,825	7,958,000	1,208,000	790,000
18 Potungae 'o e Fefononga'aki (Ministry of Transport)	0	400,017	673,943	388,240	145,400	175,000

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19	Potungaue Ako Ngaue, Ma'ungaue, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	113,893	2	59,454	2,866,000	2,000,000	3,000,000
20	Potungaue Lao (Crown Law Department)	285,101	0	4,048	0	0	0
22	Potungaue Pa'anga Humai(Revenue Services Department)	77,095	2,671,888	1,349,883	463,300	0	0
	Fakakatoa (Total)	19,293,686	41,809,559	19,112,500	37,877,812	20,801,438	20,236,888

TEPILE (TABLE) 10:
Ma'u'anga Pa'anga Fakapotungae: Tokoni Koloa (Government Total Expenditure by Ministries: Donor Inkind)

<u>Vahe</u> <u>(Vote) Potungae (Ministry)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetí</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
02 Fale Alea (Legislative Assembly)	0	0	0	70,000	45,000	45,000
03 'Ofisi Palemia (Prime Minister's Office)	0	0	614,286	2,150,000	1,730,000	730,000
05 'Ofisi 'Atita (Audit Office)	0	0	0	150,000	300,000	150,000
06 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	6,100,402	52,913,792	22,384,849	29,000,000	31,820,000	30,120,000
07 Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)		4,000,000				
08 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	0	0	2,617,039	1,000,000	0	0
09 Potungae Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)	0	1,732,000	0	2,100,000		
10 Potungae Fakamaau'anga (Ministry of Justice)	0	0	1,116,177	1,018,571	800,000	950,000
11 Potungae Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	0	0	800,000	2,621,429	2,100,000	1,100,000
12 Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	0	0	4,521,429	5,521,429	5,521,429	5,521,429
13 Potungae Mo'ui (Ministry of Health)	0	1,450,600	4,827,851	9,178,000	3,478,000	3,478,000
14 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	389,766	494,000	296,965	3,219,466	1,170,001	1,105,001
15 Potungae Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour,Commerce and Industries)	0	554,600	300,000	260,000	250,000	150,001
16 Potungae Takimamata (Ministry of Tourism)	0	0	100,000	300,000	500,000	600,000
17 Potungae Ngaue (Ministry of Works)	0	2,452,000	7,000,000	1,160,000	1,000,000	500,000
18 Potungae 'o e Fefononga'aki (Ministry of Transport)	0	1,600,000	0	2,234,750	1,980,000	1,330,000
19 Potungae Ako Ngaue, Ma'ungae, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	0	0	214,286	2,000,000	2,000,000	2,000,000
21 Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)			2,500,000	1,000,000		
22 Potungae Pa'anga Humai(Revenue Services Department)	0	1,130,095	450,000	450,000	450,000	450,000
Fakakatoa (Total)	6,490,168	66,327,087	47,742,882	63,433,645	53,144,430	48,229,431

TEPILE (TABLE) 11:
Fakalukufua Pa'anga Hu Mai Fakapotungae (Summary of Government Revenue by Ministry)

<u>Vahe</u> <u>(Vote) Potungae (Ministry)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
03 'Ofisi Palemia (Prime Minister's Office)	742,997	1,000,001	4,050,001	80,009	80,000	80,000
05 'Ofisi 'Atita (Audit Office)	16,000	21,000	21,000	40,000	100,000	100,000
06 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	14,106,763	35,874,930	39,761,255	14,350,000	14,050,000	12,050,000
07 Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	1,372,324	2,000,000	1,843,163	2,500,000	3,000,000	3,000,000
09 Potungae Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)	503,209	791,449	804,089	1,092,000	1,500,000	1,500,000
10 Potungae Fakamaau'anga (Ministry of Justice)	476,212	573,000	458,036	573,000	700,000	700,000
11 Potungae Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	1,358,954	377,000	480,270	450,000	300,000	300,000
12 Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	1,496,481	2,286,004	1,798,510	2,286,000	2,500,000	2,800,000
13 Potungae Mo'ui (Ministry of Health)	435,454	506,000	550,037	1,000,000	1,500,000	1,800,000
14 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	1,302,815	1,791,844	1,440,584	1,594,000	1,600,000	1,600,000
15 Potungae Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour,Commerce and Industries)	345,314	910,000	869,603	1,023,000	1,000,000	1,000,000
16 Potungae Takimamata (Ministry of Tourism)	6,520	76,986	60,935	80,000	108,270	116,692
17 Potungae Ngaue (Ministry of Works)	718,282	1,005,877	1,175,686	1,007,000	908,266	980,927
18 Potungae 'o e Fefononga'aki (Ministry of Transport)	283,606	4,271,598	1,433,040	4,558,000	5,000,000	5,200,000
19 Potungae Ako Ngaue, Ma'ungaue, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	0	160,000	300,000	200,000	200,000	200,000

TEPILE (TABLE) 11:
Fakalukufua Pa'anga Hu Mai Fakapotungae (Summary of Government Revenue by Ministry)

<u>Vahe</u> <u>(Vote) Potungae (Ministry)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimeti</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
21 Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)	0	7,820,000	6,820,000	5,520,560	3,610,000	5,205,000
22 Potungae Pa'anga Humai(Revenue Services Department)	137,777,593	156,203,011	125,721,787	141,323,000	144,923,464	147,447,381
23 Potungae ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)	0	0	0	4,920,000	4,920,000	4,920,000
<i>Fakakatoa Pa'anga Hu Mai(Total Revenue)</i>	160,942,522	215,668,700	187,587,996	182,596,569	186,000,000	189,000,000

TEPILE (TABLE) 12:**Fakalukufua 'o e Pa'anga Hu Mai mei he Ngaahi Polokalama Fakapotungae (Summary of Revenue Programs by Ministry)**

<u>Fika</u> <u>Polokalama</u> <u>(Program No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimated Out-turn</u> <u>Esitimetu Fakaosi</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>'Esitimetu</u> <u>(Estimate)</u> <u>2011/2012</u>
03	'Ofisi Palemia (Prime Minister's Office)						
0301	<i>'Ofisi Palemia moe Kapineti (Prime Minister & Cabinet's Office)</i>						
030101	Pule'i 'o e fokotu'utu'u fakangaue (Leadership & Policy Coordination)	703,827	894,847	894,847	9	0	0
030102	Pule'i Fakangaue (Corporate Services)	39,170	105,154	3,155,154	80,000	80,000	80,000
	Fakakatoa Polokalama (Total)	742,997	1,000,001	4,050,001	80,009	80,000	80,000
	Fakakatoa (Total)	742,997	1,000,001	4,050,001	80,009	80,000	80,000
05	'Ofisi 'Atita (Audit Office)						
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)	16,000	21,000	21,000	40,000	100,000	100,000
	Fakakatoa Polokalama (Total)	16,000	21,000	21,000	40,000	100,000	100,000
	Fakakatoa (Total)	16,000	21,000	21,000	40,000	100,000	100,000
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)	14,106,763	35,874,930	39,761,255	14,350,000	12,050,000	14,050,000
	Fakakatoa Polokalama (Total)	14,106,763	35,874,930	39,761,255	14,350,000	14,050,000	12,050,000
	Fakakatoa (Total)	14,106,763	35,874,930	39,761,255	14,350,000	14,050,000	12,050,000
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)	1,372,324	1,300,000	1,366,495	1,853,465	2,150,000	2,050,000
070104	Ngaue 'Imikuleisoni (Immigration Operations)	0	700,000	476,668	646,535	850,000	950,000
	Fakakatoa Polokalama (Total)	1,372,324	2,000,000	1,843,163	2,500,000	3,000,000	3,000,000
	Fakakatoa (Total)	1,372,324	2,000,000	1,843,163	2,500,000	3,000,000	3,000,000

TEPILE (TABLE) 12:**Fakalukufua 'o e Pa'anga Hu Mai mei he Ngaahi Polokalama Fakapotungae (Summary of Revenue Programs by Ministry)**

<u>Fika</u> <u>Polokalama</u> <u>(Program No)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimated Out-turn</u> <u>Esitimetu Fakaosi</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>'Esitimetu</u> <u>(Estimate)</u> <u>2011/2012</u>
<i>Hingoa 'o e Polokalama (Program Title)</i>						
09 Potungae Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)						
<i>0901 Founga mo hono Pule'i 'o e Fakahoko Fatongia (Strategy and Corporate Management)</i>						
090101 Va'a Fakatupulekina mo e Fatu Lao (Strategy, Policy and	1,340	47,109	47,109	10,650	10,650	10,650
090102 Va'a 'o e Kau Ngaue (Human Resource Management)	486,276	608,518	621,158	682,010	892,010	990,010
090103 Va'a Fakamaketi mo Leva'l 'o e Pa'anga (Finance and	15,592	135,821	135,821	399,340	597,340	499,340
Fakakatoa Polokalama (Total)	503,209	791,449	804,089	1,092,000	1,500,000	1,500,000
Fakakatoa (Total)	503,209	791,449	804,089	1,092,000	1,500,000	1,500,000
10 Potungae Fakamaau'anga (Ministry of Justice)						
<i>1001 Ofisi 'o e Fakamaau'anga (Office of Justice)</i>						
100102 Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)	342,011	436,848	329,952	436,847	600,058	563,847
100104 Lesisita Sivile (Civil Registration)	134,201	136,152	128,084	136,153	99,942	136,153
Fakakatoa Polokalama (Total)	476,212	573,000	458,036	573,000	700,000	700,000
Fakakatoa (Total)	476,212	573,000	458,036	573,000	700,000	700,000
11 Potungae Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)						
<i>1101 Polisi mo e Tamate Afi (Police and Fire Services)</i>						
110101 Taki, Fale'i Fakangaue moe Pule'i 'o e Ngaahi Polokalama (Leadership, Policy Advice and Programme Administration)	1,300,399	80,000	220,221	250,000	200,000	200,000
110103 Vahenga Polisi Fika 'Uluaki (Police District No.1	0	50,000		0	0	0
Fakakatoa Polokalama (Total)	1,300,399	130,000	220,221	250,000	200,000	200,000
<i>1102 Potungae Pilisone (Prisons Department)</i>						
110201 Pule'i mo e Fale'i (Leadership and Policy Advice)	58,555	247,000	260,049	200,000	100,000	100,000
Fakakatoa Polokalama (Total)	58,555	247,000	260,049	200,000	100,000	100,000
Fakakatoa (Total)	1,358,954	377,000	480,270	450,000	300,000	300,000
12 Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)						
<i>1201 Potungae Ako (Department of Education)</i>						

TEPILE (TABLE) 12:**Fakalukufua 'o e Pa'anga Hu Mai mei he Ngaahi Polokalama Fakapotungae (Summary of Revenue Programs by Ministry)**

<u>Fika</u> <u>Polokalama</u> <u>(Program No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimated Out-turn</u> <u>Esitimetu Fakaosi</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>'Esitimetu</u> <u>(Estimate)</u> <u>2011/2012</u>
120102	Pule'i Ngaue (Administration)	186,877	0	0	0	0	0
120103	Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)	464,022	481,204	203,513	490,000	490,000	490,000
120104	Ngaahi Ako mo e Tukufakaholo (Schools and Culture)	763,628	1,504,498	1,501,009	1,517,000	1,917,000	1,617,000
120105	Polokalama Ako 'Osi 'ae Kolisi (Post Secondary)	81,954	300,302	93,988	279,000	393,000	393,000
	Fakakatoa Polokalama (Total)	1,496,481	2,286,004	1,798,510	2,286,000	2,500,000	2,800,000
	Fakakatoa (Total)	1,496,481	2,286,004	1,798,510	2,286,000	2,500,000	2,800,000
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)	11,280	15,000	13,030	15,000	15,000	15,000
130102	Fale'i ki he Mo'ui Faka'ehi'ehi. (Preventative Health Care)	155,023	133,023	184,428	260,000	360,000	360,000
130103	Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)	207,678	259,271	281,596	585,000	1,285,000	985,000
130104	Ngaahi Ngaue ki he Nifo (Dental Services)	26,882	31,460	21,343	70,000	70,000	70,000
130105	Ngaahi Ngaue Fakaneesi (Nursing Services)	34,591	67,246	49,641	70,000	70,000	70,000
	Fakakatoa Polokalama (Total)	435,454	506,000	550,037	1,000,000	1,500,000	1,800,000
	Fakakatoa (Total)	435,454	506,000	550,037	1,000,000	1,500,000	1,800,000
14	Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)						
1401	<i>Fokotu'utu'u Ngaue (Corporate Services)</i>						
140104	Tafa'aki ki he Komipiuta (Computer Services and Information Technology)	3,280	519	12	528	519	519
	Fakakatoa Polokalama (Total)	3,280	519	12	528	519	519
1402	<i>Fekumi, Fakalalaka moe Fale'i ki he kau Ngoue (Research and Development, Livestock and Extension Division)</i>						
140202	Ke Fakalato 'ae fiema'u Fakame'atokoni (Food Security)	28,193	496,113	136,465	225,241	225,241	231,250
140203	'Fakalahi 'a e Ngaahi Ngoue Hu Atu ki Tu'apule'anga (Agricultural Exports Expansion)	4,837	12,235	34,454	12,241	12,241	12,241
140204	Ngaahi Ngäue Fakafekumi (Research Services)	4,780	14,143	10,435	17,698	23,707	17,698
140206	Livestock Section	2,441	85,048	20,176	85,049	85,049	85,049

TEPILE (TABLE) 12:**Fakalukufua 'o e Pa'anga Hu Mai mei he Ngaahi Polokalama Fakapotungae (Summary of Revenue Programs by Ministry)**

<u>Fika Polokalama (Program No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Estimated Out-turn Esitimetu Fakaosi 2008/2009</u>	<u>Estimate Esitimetu 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>	<u>'Esitimetu (Estimate) 2011/2012</u>
	Fakakatoa Polokalama (Total)	40,251	607,540	201,530	340,229	346,238	346,238
1403	<i>Malu'i e me'a Mo'ui mo hono Fakalalaka (Biosecurity and Quality Management)</i>						
140301	Pule'l 'o e Ngaue (Administration Services)	14	70,644	173,879	70,644	70,644	70,644
140302	Ngaahi Setifikeiti ki he Koloa hu ki tu'a (Export Certification)	309,093	352,262	752,299	352,260	352,260	352,260
	Fakakatoa Polokalama (Total)	309,107	422,906	926,178	422,904	422,904	422,904
1404	<i>Me'atokoni, Kakai Fefine, To'utupu mo e Komiuniti (Food, Women, Youth and Community)</i>						
140401	Ngaue Faka'ofisi (Administration Services)	189,047	88,958	33,912	88,958	88,958	88,958
	Fakakatoa Polokalama (Total)	189,047	88,958	33,912	88,958	88,958	88,958
1406	<i>Ofisi 'o e Toutai (Office of the Fisheries)</i>						
140601	Administration Services : Ngaue Faka'ofisi (Administration, Budget & Finance , Fish Market and Outer Islands)	595,312	484,316	79,255	493,116	493,116	493,116
140602	Fisheries Research & Development and Management	106,629	88,790	169,125	150,000	150,000	150,000
140604	Fekumi mo Fakalalaka ki he Ngaahi Ngaue ki 'Oseni (In-Shore Research and Dvelopment)	48,362	43,553	14,490	43,553	43,553	43,553
140605	Fale'l ki he Ngaahi Kolo moe Tukui Motu (Community and Outer Islands Advisory)	10,827	55,262	16,082	54,712	54,712	54,712
	Fakakatoa Polokalama (Total)	761,130	671,921	278,952	741,381	741,381	741,381
	Fakakatoa (Total)	1,302,815	1,791,844	1,440,584	1,594,000	1,600,000	1,600,000
15	Potungae Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour,Commerce and Industries)						
1501	<i>Ofisi 'o e Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Office of Labour,Commerce and Industries)</i>						
150102	Ngaahi Ngaue Fakakomesiale (Commercial Services)	336,609	379,763	347,539	523,000	500,000	500,000
150103	Fakalalaka Ngaahi Ngaue'anga (Industrial Development)	0	160,000	196,086	0	0	0
150104	Senita ki he Ngaahi Ngaue'anga liki (Small Industries)	8,705	370,237	325,978	500,000	500,000	500,000
	Fakakatoa Polokalama (Total)	345,314	910,000	869,603	1,023,000	1,000,000	1,000,000
	Fakakatoa (Total)	345,314	910,000	869,603	1,023,000	1,000,000	1,000,000
16	Potungae Takimamata (Ministry of Tourism)						

TEPILE (TABLE) 12:**Fakalukufua 'o e Pa'anga Hu Mai mei he Ngaahi Polokalama Fakapotungae (Summary of Revenue Programs by Ministry)**

<u>Fika</u> <u>Polokalama</u> <u>(Program No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimated Out-turn</u> <u>Esitimetu Fakaosi</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>'Esitimetu</u> <u>(Estimate)</u> <u>2011/2012</u>
1601	<i>Ofisi 'o e Takimamata (Office of Tourism)</i>						
160102	Fekumi, Palani Fakalalaka mo e Ako (Tourism Research Planning Development&Training)	3,972	66,415	48,653	76,300	85,000	76,300
160103	Fakamaketi mo e Fetu'utaki (Marketing and Communication)	2,548	1,586	550	3,699	31,691	31,969
160104	Tokanga'i Naunau Fakatakimamata (Tourist Facilities Management)	0	8,985	11,732	1	1	1
	Fakakatoa Polokalama (Total)	6,520	76,986	60,935	80,000	108,270	116,692
	Fakakatoa (Total)	6,520	76,986	60,935	80,000	108,270	116,692
17	Potungae Ngaue (Ministry of Works)						
1701	<i>Ofisi 'o e Ngaue (Office of Works)</i>						
170104	Polokalama Ngaue Tanu Hala (Roads Program)	269,796	341,119	382,114	341,119	341,119	341,119
170105	Ngaue Langa (Building Services)	76,134	197,007	96,625	197,007	197,007	197,007
170106	Tokoni Afa mo Langa Fo'ou (Disaster Relief and	52,564	77,267	66,677	77,267	77,267	77,267
170107	Pule'i Ngaahi Langa (Building Control)	34,363	18,752	66,104	18,752	18,752	18,752
170108	Ngaue 'Enisia Fakamekanika (Mechanical Engineering Services)	244,614	166,424	310,535	166,424	166,424	166,424
170109	Ngaue 'Enisia Sivile (Civil Engineering Services)	40,811	205,308	253,630	206,431	180,358	107,697
	Fakakatoa Polokalama (Total)	718,282	1,005,877	1,175,686	1,007,000	908,266	980,927
	Fakakatoa (Total)	718,282	1,005,877	1,175,686	1,007,000	908,266	980,927
18	Potungae 'o e Fefononga'aki (Ministry of Transport)						
1802	<i>Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua (Corporate Services)</i>						
180202	Tokanga'I Ngaahi me'a Fakapa'anga (Finance Section)	185,765	13,051	20,048	0	0	0
	Fakakatoa Polokalama (Total)	185,765	13,051	20,048	0	0	0
1803	<i>Va'a Tokanga'i Fefolau'aki Vakapu Sivile (Civil Aviation Services)</i>						
180303	Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi Mala'e Vakapuna. (Regulatory & Aerodrome Standards services)	9,550	300,000	2,944	300,000	300,000	300,000
	Fakakatoa Polokalama (Total)	9,550	300,000	2,944	300,000	300,000	300,000
1804	<i>Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)</i>						

TEPILE (TABLE) 12:

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

<u>Fika Polokalama (Program No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Estimated Out-turn Esitimetu Fakaosi 2008/2009</u>	<u>Estimate Esitimetu 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>	<u>'Esitimetu (Estimate) 2011/2012</u>
180402	Tokanga'l 'a e Toka Fakamata ki he Anga 'o e 'Ea. (Forecasting Services)	9,835	155,000	444	155,000	155,000	155,000
	Fakakatoa Polokalama (Total)	9,835	155,000	444	155,000	155,000	155,000
1805	<i>Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)</i>						
180502	Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi Uafu. (Regulatory Port Safety and Scurity Oversight services)	78,456	788,027	165,784	787,526	887,526	787,526
	Fakakatoa Polokalama (Total)	78,456	788,027	165,784	787,526	787,526	887,526
1806	<i>Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)</i>						
180602	Ngaahi Palani Ngaue mo e ngaue Faka'ekonomika (Planning and Economic Services)	0	3,015,519	1,243,820	3,315,474	3,857,474	3,757,474
	Fakakatoa Polokalama (Total)	0	3,015,519	1,243,820	3,315,474	3,757,474	3,857,474
	Fakakatoa (Total)	283,606	4,271,598	1,433,040	4,558,000	5,000,000	5,200,000
19	Potungae Ako Ngaue, Ma'ungae, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)						
1901	<i>Ofisi 'o e Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Office of Training, Employment, Youth & Sports)</i>						
190103	Senita ki he Ako Ngaue & Ma'u Ngaue (Training & Employment Services Centre)	0	0	0	2,000	2,000	2,000
190105	Polokalama Ako Fakatekinikale moe Vokasio 'a Tonga (Tonga Technical and Vocational Training)	0	160,000	300,000	198,000	198,000	198,000
	Fakakatoa Polokalama (Total)	0	160,000	300,000	200,000	200,000	200,000
	Fakakatoa (Total)	0	160,000	300,000	200,000	200,000	200,000
21	Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)						
2101	<i>Va'a Ngaue ki he Ngaahi Kautaha 'o e Pule'anga (Public Enterprise Division)</i>						
210101	Pule'i mo e Fale'i (Leadership and Policy Advice)	0	7,820,000	6,820,000	5,520,560	5,205,000	3,610,000
	Fakakatoa Polokalama (Total)	0	7,820,000	6,820,000	5,520,560	3,610,000	5,205,000
	Fakakatoa (Total)	0	7,820,000	6,820,000	5,520,560	3,610,000	5,205,000
22	Potungae Pa'anga Humai (Revenue Services Department)						

TEPILE (TABLE) 12:

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

<u>Fika</u> <u>Polokalama</u> <u>(Program No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimated Out-turn</u> <u>Esitimetu Fakaosi</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>'Esitimetu</u> <u>(Estimate)</u> <u>2011/2012</u>
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)	82,543,069	90,471,000	75,540,885	88,650,000	90,650,000	90,250,000
220103	Tafa'aki Ngaahi Pisinisi liki(Small Business Servies)	4,293,229	4,440,000	3,800,775	4,485,000	4,485,000	4,485,000
220104	Kasitomu mo Fefakatau'aki (Customs & Trade Services)	50,728,392	61,292,011	46,380,127	48,188,000	52,312,381	50,188,464
220108	Va'a Positi 'Ofisi (Postal Services Division)	212,903		0	0	0	0
	Fakakatoa Polokalama (Total)	137,777,593	156,203,011	125,721,78	141,323,000	144,923,464	147,447,38
	Fakakatoa (Total)	137,777,593	156,203,011	125,721,78	141,323,000	144,923,464	147,447,38
23	Potungae ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)						
2301	<i>Ofisi ki he Fetu'utaki mo e Fakamatala (Office of Communication)</i>						
230101	Fetu'utaki mo e Ngaue Fakamalu'l (Communications)	0	0	0	600,000	600,000	600,000
230102	'luniti ki he Ngaahi Fakamatala (Information Unit)	0	0	0	4,320,000	4,320,000	4,320,000
	Fakakatoa Polokalama (Total)	0	0	0	4,920,000	4,920,000	4,920,000
	Fakakatoa (Total)	0	0	0	4,920,000	4,920,000	4,920,000
	FAKAKATOA (TOTAL)	160,942,522	215,668,700	187,587,996	182,596,569	186,000,000	189,000,000

TEPILE (TABLE) 13:
Fakamole mei he Feitu'u Fakapa'anga (Cash Expenditure by Donor Source of Funding: Cash)

<u>Feitu'u Fakapa'anga (Funding Source)</u>	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>	<u>Projection Fakafuofua 2010/2011</u>	<u>Projection Fakafuofua 2011/2012</u>
10 Australian Bilateral; Australian Staffing Assistance	1,372,926	5,493,890	4,154,498	9,256,157	3,500,000	4,000,000
11 Australian Defence Co-operation	275,974	500,000	548,820	500,000	350,000	400,000
16 Germany	7,616	0	1,803	0	0	0
17 Japan Government; Japan International Co-operation Agency	9,179	650,000	0	0	0	0
18 Japan - Non-government	0	0	2,630	0	0	0
20 Aust / NZ Pooled Fund	0	0	65,156	5,504,652	955,000	15,000
22 New Zealand Bilateral	3,597,142	4,020,611	5,343,653	4,676,186	3,985,461	4,335,461
28 USA Other Government	0	0	7,685	0	0	0
29 Republic of China	1,140,302	6,540,207	3,052,632	1,530,000	1,030,000	1,000,000
33 Indian Fund	0	200,028	137,000	40,000	0	0
34 Korean Fund	0	100,000	43,000	15,000	0	0
35 Italian Fund	0	200,000	25,538	0	0	0
40 Pacific Regional Initiatives for the Basic Education (PRIDE)	100,725	353,402	310,345	532,977	532,977	532,977
50 Asian Development Bank (ADB)	7,965,543	5,084,821	973,071	5,108,000	1,208,000	790,000
52 World Bank/International Development Agency (IDA)	643,538	1,037,620	490,726	289,240	145,400	175,000
53 World Bank/NZ Aid Trust Fund	1,541,473	1,760,000	1,530,473	1,760,000	1,760,000	1,760,000
61 Commonwealth Fund for Technical Co-operation (CFTC)	102,060	49,802	12,005	25,345	25,345	14,195
63 European Union (EU)	1,509,266	14,370,000	1,251,660	6,240,000	6,350,000	6,400,000
65 South Pacific AGC	0	0	55,934	866,000	0	0
66 South Pacific Commission (SPC)	8,403	399,009	243,806	215,001	15,001	15,001
67 South Pacific Regional Environment Programme (SPREP)	1,050	160,045	3,154	0	0	0
68 United Nations Development Programme (UNDP); UN Volunteers	310,373	329,982	340,727	30,000	45,000	50,000

TEPILE (TABLE) 13:

Fakamole mei he Feitu'u Fakapa'anga (Cash Expenditure by Donor Source of Funding: Cash)

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetí</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
<i>Feitu'u Fakapa'anga (Funding Source)</i>						
70 UN Family Planning Association (UNFPA)	42,496	100,000	85,000	100,000	100,000	100,000
72 Food and Agriculture Organisation (FAO)	10,088	0	0	0	0	0
74 World Health Organisation (WHO)	123,052	200,000	165,000	850,000	500,000	350,000
75 South Pacific Geoscience Commission (SOPAC)	5,787	1	5,600	0	0	0
76 United Nation Environment Program (UNEP)	217,833	100,002	45,015	0	0	0
77 Forum Fishing Agencies (FFA)	56,631	160,137	141,022	299,254	299,254	299,254
78 Commonwealth Local Government Fund	0	0	6,524	0	0	0
93 Local Community Contribution	18,299	2	16,250	5,500	5,000	5,000
99 Unidentified Donor	252,229	2	70,023	40,000	0	0
<i>Fakakatoa Pa'anga Tokoni (Total Donor Funds)</i>	19,311,985	41,809,561	19,128,750	37,883,312	20,806,438	20,241,888

TEPILE (TABLE) 14:
Fakamole mei he Feitu'u Fakapa'anga (Inkind Expenditure by Source of Funding:
Inkind)

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>
<i>Feitu'u Fakapa'anga (Funding Source)</i>						
10 Australian Bilateral; Australian Staffing Assistance	2,236,610	550,600	8,412,790	8,688,076	7,744,429	6,949,429
11 Australian Defence Co-operation	0	0	0	300,000		
12 Australia - Other Government	0	0	800,000	795,000	345,000	345,000
15 France	0	0	2,000,000	0	0	0
17 Japan Government; Japan International Co-operation Agency	3,863,792	3,063,792	2,765,588	4,100,000	3,800,000	3,900,000
22 New Zealand Bilateral	0	2,030,095	3,839,000	5,490,000	5,750,000	5,700,000
27 USA Non-government; Peace Corps	0	0	0	150,000	150,000	150,000
28 USA Other Government	0	0	0	700,000		
29 Republic of China	0	54,500,000	25,667,039	30,557,143	29,100,000	27,150,000
31 Venezuela	0	0	15,810	130,000	20,000	30,000
50 Asian Development Bank (ADB)	0	2,584,000	3,300,000	5,060,000	2,000,000	1,450,000
52 World Bank/International Development Agency (IDA)	0	3,050,000	170,000	2,634,750	2,380,000	1,480,000
61 Commonwealth Fund for Technical Co-operation (CFTC)	0	54,600	450,000	260,000	250,000	150,001
63 European Union (EU)	0	0	120,000	2,220,000	620,000	120,000
66 South Pacific Commission (SPC)	0	0	0	258,375	220,000	235,000
68 United Nations Development Programme (UNDP); UN Volunteers	0	0	0	475,000	150,000	150,000
72 Food and Agriculture Organisation (FAO)	389,766	494,000	202,655	1,585,301	585,001	390,001
78 Commonwealth Local Government Fund	0	0	0	30,000	30,000	30,000
<i>Fakakatoa Pa'anga Tokoni (Total Donor Funds)</i>	6,490,168	66,327,087	47,742,882	63,433,645	53,144,430	48,229,431

TEPILE (TABLE) 15:
Ma'u'anga Pa'anga Fakapotungae: Pa'anga Tokoni mei Muli (Cash Revenue by Source of Funding : Donor Cash)

<u>Feitu'u Fakapa'anga (Funding Source)</u>	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimetí 2009/2010</u>	<u>Projection Fakafuofua 2010/2011</u>	<u>Projection Fakafuofua 2011/2012</u>
10 Australian Bilateral; Australian Staffing Assistance	670,228	5,493,890	4,154,498	9,256,157	3,500,000	4,000,000
11 Australian Defence Co-operation	456,541	500,000	548,820	500,000	350,000	400,000
16 Germany	7,616	0	1,803	0	0	0
17 Japan Government; Japan International Co-operation Agency	9,179	650,000	0	0	0	0
18 Japan - Non-government	0	0	2,630	0	0	0
20 Aust / NZ Pooled Fund	0	0	65,156	5,504,652	955,000	15,000
22 New Zealand Bilateral	2,552,105	4,020,611	5,343,653	4,676,186	3,985,461	4,335,461
28 USA Other Government	0	0	7,685	0	0	0
29 Republic of China	52,000	6,540,207	26,894,463	1,530,000	1,030,000	1,000,000
33 Indian Fund	177,584	200,028	137,000	40,000	0	0
34 Korean Fund	0	100,000	43,000	15,000	0	0
35 Italian Fund	0	200,000	25,538	0	0	0
40 Pacific Regional Initiatives for the Basic Education (PRIDE)	73,900	353,402	310,345	532,977	532,977	532,977
50 Asian Development Bank (ADB)	23,551	5,084,821	973,071	15,108,000	1,208,000	790,000
52 World Bank/International Development Agency (IDA)	685,904	1,037,620	490,726	289,240	145,400	175,000
53 World Bank/NZ Aid Trust Fund	1,576,640	1,760,000	1,530,473	1,760,000	1,760,000	1,760,000

TEPILE (TABLE) 15:
Ma'u'anga Pa'anga Fakapotungae: Pa'anga Tokoni mei Muli (Cash Revenue by Source of Funding : Donor Cash)

<u>Feitu'u Fakapa'anga (Funding Source)</u>	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>	<u>Projection Fakafuofua 2010/2011</u>	<u>Projection Fakafuofua 2011/2012</u>
61 Commonwealth Fund for Technical Co-operation (CFTC)	58,309	49,802	12,005	25,344	25,344	14,194
63 European Union (EU)	1,077,215	14,370,000	1,251,660	6,240,000	6,350,000	6,400,000
65 South Pacific AGC	0	0	55,934	866,000	0	0
66 South Pacific Commission (SPC)	8,403	399,009	243,806	215,001	15,001	15,001
67 South Pacific Regional Environment Programme (SPREP)	1,050	160,045	3,154	0	0	0
68 United Nations Development Programme (UNDP); UN Volunteers	303,373	329,982	340,727	30,000	45,000	50,000
70 UN Family Planning Association (UNFPA)	0	100,000	85,000	100,000	100,000	100,000
72 Food and Agriculture Organisation (FAO)	0	0	0	0	0	0
74 World Health Organisation (WHO)	90,229	200,000	165,000	850,000	500,000	350,000
75 South Pacific Geoscience Commission (SOPAC)	5,787	1	5,600	0	0	0
76 United Nation Environment Program (UNEP)	166,488	100,000	45,015	0	0	0
77 Forum Fishing Agencies (FFA)	189,910	160,137	141,022	299,254	299,254	299,254
78 Commonwealth Local Government Fund	0	0	6,524	0	0	0
93 Local Community Contribution	18,299	2	16,250	5,500	5,000	5,000
99 Unidentified Donor	458,674	2	70,023	40,000	0	0
Fakakatoa Pa'anga Tokoni (Total Donor Funds)	8,662,985	41,809,559	42,970,581	47,883,311	20,806,437	20,241,887

Note: The difference between Table 2: Summary of Total Government Expenditure and Funding Sources \$37,883,311 and Table 15: Cash Revenue by Source of Funding \$47,883,311 is the \$10m from ADB which is yet to be earmarked in the expenditure program. (Fakaikiiki : Ko e faikehekehe 'o e Tepile 2 : Fakakatoa Pa'anga Huatu pea moe Ma'u'anga Pa'anga \$37,883,311 moe Tepile 15: Ma'u'anga Pa'anga Fakapotungae : Pa'anga Tokoni mei Muli \$47,883,311 ko e pa'anga 'e 10 miliona mei he Pangike Langa Fakalalakala 'a 'Esia 'oku te'eki ai ke fakapapau'I 'a e ngaahi fakamole ke fakapatonu kia i a e pa'anga tokoni ko 'eni).

01

**'Ofisi Palasi
(Palace Office)**

01 'Ofisi Palasi (Palace Office)

Minisita Fekau'aki (Responsible Minister):

'Ikai ha Minisita (Not Applicable)

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>Provisional</u> <u>Fakaangaanga 2007/2008</u>	<u>'Original Estimate</u> <u>2008/2009</u>	<u>Revised Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,114,127	1,206,433	1,209,543	1,364,974
Kau Ngaue lau'aho (Daily Paid)(11xx)	48,616	67,200	150,083	258,536
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,731,631	791,200	1,121,122	1,534,366
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	471,327	204,939	323,615	831,273
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,067,395	1,126,701	1,822,409	561,472
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	45,000	0	265,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	36,309	50,002	125,388	100,001
Vahenga Fakatu'I (Privy Purse)(77xx)	309,843	308,525	314,725	339,378
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	5,779,248	3,800,000	5,066,885	5,255,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	5,779,248	3,800,000	5,066,885	5,255,000
<i>Pa'anga Fakakatoa (Total Funding)</i>	5,779,248	3,800,000	5,066,885	5,255,000

01 'Ofisi Palasi (Palace Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
01 Palasi (Palace)				
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,020,557	1,117,681	1,118,922	1,264,601
Kau Ngaue lau'aho (Daily Paid)(11xx)	48,616	67,200	150,083	258,536
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,681,886	693,400	1,095,697	1,369,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	467,402	153,942	248,209	212,773
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,065,554	1,114,198	1,570,008	190,113
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	45,000	0	265,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	36,309	50,002	125,388	100,001
Vahenga Fakatu'I (Privy Purse)(77xx)	309,843	308,525	314,725	339,378
SubProgram Fakakatoa (Total):	5,630,167	3,549,948	4,623,032	3,999,902

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (524112); 'Ovataimi (Overtime) (20000); Inasi ' o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (62449); Vahenga fale 'o e Tu'i (Royal Household Allowance) (99201); Vahenga kau nopele (Nobles Allowances) (538839); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (20000);
- 11 -- Totongi Kaungaue lau'aho (Wages) (258536);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (137000); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (1200000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (30500); Totongi fakameili (Postal Charges) (2000);
- 13 -- Fuel (70000); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (102773); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (10000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (15000); Tauhi koloa tukufakaholo (Maintenance of Antiquities) (15000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (10001); Uhila (Electricity) (28212); Naunau faka'ofisi (Office Supplies) (6000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (10900); Teunga Ngaue (Uniforms) (5000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (130000); Katoanga fakafonua (National Celebration) (0);
- 15 -- Fakamole ki he ngaahi Pale mo e Fakalangilangi (Prizes & Awards) (220000); Sikolasipi (Scholarships) (45000);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (20000); Me'alele Fo'ou (New Vehicle) (80001);
- 77 -- Vahenga Fakatu'i (Privy Purse) (339378);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

01 'Ofisi Palasi (Palace Office)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 02 : Ofisi 'o e Fale'i Faka-Tu'i (Office of Lord Chamberlain)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	93,570	88,752	90,621	100,373
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	49,745	55,000	16,425	63,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	3,925	6,000	6,636	16,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,841	6,000	5,893	17,000
SubProgram Fakakatoa (Total):	149,081	155,752	119,575	196,373
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (100373);			
12 --	Fefolau'aki fakalotofonua(Domestic Travel) (5000); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (50000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (8000);			
13 --	Fuel (6000); Tauhi 'o e falengau 'ofisi (Maintenance of office building) (2000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (3000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (5000);			
14 --	Uhila (Electricity) (8000); Naunau faka'ofisi (Office Supplies) (3000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (4000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (2000);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

01 'Ofisi Palasi (Palace Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 03 : Ngaahi `Afio`anga Faka-Tu`i (Royal Residences)				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	2,000	2,000	25,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	42,497	67,450	600,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	3	243,301	332,935
SubProgram Fakakatoa (Total):	0	44,500	312,751	957,935
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (25000);				
13 -- Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (600000);				
14 -- Uhila (Electricity) (332935);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

01 'Ofisi Palasi (Palace Office)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 04 : Komiti Talafakafonua `o Tonga (Tonga Tradition Committee)				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	7,000	7,000	8,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	2,500	1,320	2,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	6,500	3,207	21,424
SubProgram Fakakatoa (Total):	0	16,000	11,527	31,924
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
12 -- Fefolau'aki fakaloto fonua(Domestic Travel) (3000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (5000);				
13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2500);				
14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1500); Uhila (Electricity) (12924); Naunau faka'ofisi (Office Supplies) (2000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (3000);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

01 'Ofisi Palasi (Palace Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 05 : Hou`eiki Nopele mo e Kau Matapule Ma`utofi`a (Nobles and Attendants)				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	33,800	0	68,866
SubProgram Fakakatoa (Total):	0	33,800	0	68,866
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
12 -- Fefolau'aki fakalotofonua(Domestic Travel) (68866);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

02

**Fale Alea (Legislative
Assembly)**

02 Fale Alea (Legislative Assembly)

Minisita Fekau'aki (Responsible Minister):

Sea 'o e Falealea (Speaker of the House)

Taumu'a(Purpose):

Ke hoko ko e 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 fakapapai'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 of 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
Assemblies' Operations)

02 Fale Alea (Legislative Assembly)

	<u>Provisional</u> <u>Fakaangaanga 2007/2008</u>	<u>'Original Estimate</u> <u>2008/2009</u>	<u>Revised Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	3,065,601	3,061,364	3,436,223	3,127,165
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	229,369	449,960	471,789	500,960
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	16,736	36,000	32,362	56,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	170,098	189,375	140,785	241,875
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	454,580	429,301	187,041	260,000
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	3,936,384	4,166,000	4,268,200	4,186,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	3,929,384	4,086,000	4,221,391	4,086,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	7,000	46,809	30,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	0	0	70,000
<i>Pa'anga Fakakatoa (Total Funding)</i>	3,936,384	4,166,000	4,268,200	4,186,000

02 Fale Alea (Legislative Assembly)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
01 Ngaahi Ngaue Faka-Fale Alea (Legislative Assemblys' Operations)				
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	3,065,601	3,061,364	3,436,223	3,127,165
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	229,369	449,960	471,789	500,960
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	16,736	36,000	32,362	56,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	170,098	189,375	140,785	241,875
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	454,580	429,301	187,041	260,000
SubProgram Fakakatoa (Total):	3,936,384	4,166,000	4,268,200	4,186,000

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (1583507); Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (322542); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (129000); Me'a'ofa faka'aho (Daily Allowance) (888174); 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) (154881); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (320329); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (19750); Fanongonongo (Broadcasting) (6000);
- 13 -- Fuel (23000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (27000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (6000);
- 14 -- Uhila (Electricity) (23000); Vai (Water) (1700); Naunau faka'ofisi (Office Supplies) (21000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (16175); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (30000); Malu'i (Insurance) (10000); Tokoni ki he mou'i (Medical Assistance) (40000);
- 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) (60000); Penisoni moe ngaahi me'a 'ofa (Pensions and Gratuities) (0);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Ako ngaue (Training) (45000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (30000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (25000);

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):

Ko e 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 moe 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)
Polokalama (Program)	05	:	Ofisi 'o e Sitetisitika (Office of Statistics)

03 'Ofisi Palemia (Prime Minister's Office)

	<u>Provisional</u> <u>Fakaangaanga 2007/2008</u>	<u>'Original Estimate</u> <u>2008/2009</u>	<u>Revised Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	3,458,883	3,834,807	4,443,300	3,869,915
Kau Ngaue lau'aho (Daily Paid)(11xx)	100,918	54,615	83,737	47,267
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	626,217	575,240	422,212	429,853
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	422,706	1,050,234	749,540	546,589
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	4,697,063	2,408,179	4,935,430	7,246,284
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	144,033	273,043	133,452	223,554
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	70,059	942,879	202,326	15,868
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	9,519,878	9,138,997	10,969,997	12,379,330
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	8,497,303	8,442,991	7,940,001	7,999,330
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	1,022,575	696,006	2,415,710	2,230,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	0	0	614,286	2,150,000
<i>Pa'anga Fakakatoa (Total Funding)</i>	9,519,878	9,138,997	10,969,997	12,379,330

03 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
<u>01 'Ofisi Palemia moe Kapineti (Prime Minister & Cabinet's Office)</u>				
<u>SubProgram 01 : Pule'i 'o e fokotu'utu'u fakangaue (Leadership & Policy Coordination)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	388,409	490,916	386,623	303,077
Kau Ngaue lau'aho (Daily Paid)(11xx)	3,385	4,000	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	346,051	357,424	280,471	183,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	233,417	244,037	152,298	16,898
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,829,339	1,569,226	3,902,019	4,153,957
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	5,000	0	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	1	0	3,000
<u>SubProgram Fakakatoa (Total):</u>	<u>4,800,600</u>	<u>2,670,604</u>	<u>4,721,410</u>	<u>4,660,432</u>
<u>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</u>				
10 --	Vahenga (Salaries) (303077); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);			
11 --	Totongi Kaungaue lau'aho (Wages) (0);			
12 --	Fefolau'aki fakalotofonua(Domestic Travel) (8500); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (150000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (11000); Fanongonongo (Broadcasting) (6000); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (8000);			
13 --	Fuel (0); Fakamole ki hono kumi kau ngaue (Recruitment Costs) (7598); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (0); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (9300); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (0); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (0); Paaki makehe (Specialised Printing) (0);			
14 --	Uhila (Electricity) (0); Vai (Water) (0); Naunau faka'ofisi (Office Supplies) (7900); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (8000); Teunga Ngaue (Uniforms) (0); Totongi tukuhau (Subscriptions) (0); Totongi ngaue'aki (Rental) (0); Konifelenisi (Conferences) (0); Malu'i ngaahi koloa (Insurance (Property)) (0); Me'atokoni (Rations) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (0); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (33338); Ngaahi koloa faito'o (Medical Supplies) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (404719); Fakamole kau ngaue'ofa (Volunteers Expenses) (0);			
15 --	Ngaahi metali (Production of medals) (0);			
20 --	Me'a Ngaue Fo'ou (New Equipment) (3000);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Konifelenisi (Conferences) (0); Konifelenisi (Conferences) (0); Konifelenisi (Conferences) (0); Konifelenisi (Conferences) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (1050000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (580000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (200000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (70000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (1050000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (250000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (500000);

03 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 02 : Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	320,153	372,929	376,571	633,124
Kau Ngaue lau'aho (Daily Paid)(11xx)	74,801	36,800	68,980	30,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	115,885	65,060	44,334	85,023
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	103,107	86,579	133,837	166,665
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	100,859	65,677	72,624	652,427
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	20,000	2	24,415	6,000
SubProgram Fakakatoa (Total):	734,805	627,047	720,762	1,573,239

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (407490); 'Ovataimi (Overtime) (20000); Hiki Vahenga COLA (Cost Of Living Adjustment) (73979); Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (111655); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (20000); Ngaahi me'a'ofa kehe (Other Allowances) (0);
- 11 -- Totongi Kaungae lau'aho (Wages) (30000);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (6749); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (27000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (34274); Totongi fakameili (Postal Charges) (1000); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1000); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (15000);
- 13 -- Fuel (30000); Tauhi 'o e falangaue 'ofisi (Maintenance of office building) (90001); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (11533); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (32598); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (2533);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (10000); Uhila (Electricity) (51397); Vai (Water) (9468); Naunau faka'ofisi (Office Supplies) (10520); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (42025); Teunga Ngaue (Uniforms) (5500); Totongi tukuhau (Subscriptions) (287763); Totongi ngaue'aki (Rental) (43989); Konifelenisi (Conferences) (86455); Malu'i ngaahi koloa (Insurance (Property)) (6332); Me'atokoni (Rations) (45978); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (3000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (50000);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (6000); Me'alele Fo'ou (New Vehicle) (0);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

03 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 03 : Fengaue'aki mo e Komiunitii (Community Engagement)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	907,291	763,903	915,755	940,884
Kau Ngaue lau'aho (Daily Paid)(11xx)	3,670	4,800	3,753	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	33,571	26,600	33,511	31,800
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	6,412	89,875	39,896	28,650
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	336,171	468,169	634,994	1,592,438
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	55,032	109,501	42,449	95,367
SubProgram Fakakatoa (Total):	1,342,147	1,462,848	1,670,359	2,689,139

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (151299); 'Ovataimi (Overtime) (0); Vahenga 'o e kau Pule Fakavahe mo e kau 'Ofisa Kolo (District and Town Officers Salaries) (772085); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (17500);
- 11 -- Totongi Kaungaue lau'aho (Wages) (0);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (13600); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (10000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (4500); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (3700);
- 13 -- Fuel (6000); Tauhi 'o e falangaue 'ofisi (Maintenance of office building) (15000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (4650); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3000);
- 14 -- Uhila (Electricity) (1900); Vai (Water) (1050); Naunau faka'ofisi (Office Supplies) (7480); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (52008); Totongi tukuhau (Subscriptions) (0); Polokalama fakalalaka ngaahi kolo (Community Development Programmes) (1000000); Constitutional and Electoral Commission (500000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);
- 15 -- Subsidies (Ngaahi Tokoni) (20867); Tokoni ki he tukui kolo mo e ngaahi motu (Grants to Towns, Villages and Islands) (74500);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (30000);
- 15 -- Tokoni ki he tukui kolo mo e ngaahi motu (Grants to Towns, Villages and Islands) (0);

03 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 04 : Fetu'utaki mo e Ngaue Fakamalu'I (Communications & Security)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	244,178	329,067	184,720	100,280
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	52,403	36,817	18,247	
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	2,658	4,951	13,308	1,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	117,369	91,666	37,330	33,140
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	44,999	45,000	0	
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	2	10,889	
SubProgram Fakakatoa (Total):	461,606	507,503	264,494	134,420

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (100280); 'Ovataimi (Overtime) (0); Totongi fakataha (Meeting Fees) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);
- 12 -- Fefolau'aki fakalotofofua(Domestic Travel) (0); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (0); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (0); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (0);
- 13 -- Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (0); 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) (2000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1140); Totongi ngaue'aki (Rental) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (30000); Ako ngaue (Training) (0); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);
- 15 -- Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contribution to international organisations) (0);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (0); Me'alele Fo'ou (New Vehicle) (0);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

03 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
02 Komisiona 'o e Kau Ngaue Fakapule'anga (Public Service Commission)				
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	166,745	293,475	237,948	545,638
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	16,935	20,705	4,570	20,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	170	2,000	2,334	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	138,740	39,862	39,626	113,121
SubProgram Fakakatoa (Total):	322,590	356,042	284,478	678,759

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (460947); Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (54691); Totongi fakataha (Meeting Fees) (15000); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (15000);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (0); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (10000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (10000);
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (0);
- 14 -- Naunau faka'ofisi (Office Supplies) (0); Totongi ngaue'aki (Rental) (18000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (95121);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);

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Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 02 : Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	61,480	79,477	80,971	10,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	159	900	38	22,603
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	27	13,000	9,482	46,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	4,137	5,250	1,134	177,638
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	5,000
SubProgram Fakakatoa (Total):	65,803	98,627	91,625	261,241

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (0); 'Ovataimi (Overtime) (10000);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (7000); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (6603); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (9000);
- 13 -- Fuel (8000); Fakamole ki hono kumi kau ngaue (Recruitment Costs) (30000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (5000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3000);
- 14 -- Uhila (Electricity) (17138); Vai (Water) (4500); Naunau faka'ofisi (Office Supplies) (7000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2000); Teunga Ngaue (Uniforms) (500); Totongi tukuhau (Subscriptions) (1500); Totongi ngaue'aki (Rental) (140000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (5000);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (5000);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 03 : Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	116,401	123,766	163,339	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	18,949	19,500	16,855	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	13,022	164,786	101,861	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	52,099	43,151	64,580	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	50,059	67,602	65,218	0
SubProgram Fakakatoa (Total):	250,530	418,805	411,853	0

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (0); 'Ovataimi (Overtime) (0); Hiki Vahenga COLA (Cost Of Living Adjustment) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (0); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (0);
- 13 -- Fuel (0); Tauhi 'o e falengau 'ofisi (Maintenance of office building) (0); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (0); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (0);
- 14 -- Uhila (Electricity) (0); Vai (Water) (0); Naunau faka'ofisi (Office Supplies) (0); Teunga Ngaue (Uniforms) (0); Totongi tukuhau (Subscriptions) (0); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (0);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (0); Me'alele Fo'ou (New Vehicle) (0);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 04 : Pule'i 'oe Fa'unga Fakangaue moe Hu Fo'ou (Organisational and Recruitment Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	12,625	54,543	32,616	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	1,875	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	2,000	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	672	2,400	0	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	1	0	0
SubProgram Fakakatoa (Total):	13,297	60,819	32,616	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (0);			
12 --	Fefolau'aki fakalotofonua(Domestic Travel) (0);			
13 --	Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (0);			
14 --	Naunau faka'ofisi (Office Supplies) (0); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0);			
20 --	Me'a Ngaue Fo'ou (New Equipment) (0);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 05 : Pule'i Akongaue, Fakalakalaka, moe Totonu 'oe Kau Ngaue (Staff Training and Development/Conditions and Entitlement Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	17,787	32,543	35,452	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	1,125	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	1,000	434	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	6,002	10,500	2,321	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	1	0	0
SubProgram Fakakatoa (Total):	23,789	45,169	38,207	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (0);			
12 --	Fefolau'aki fakaloto fonua (Domestic Travel) (0);			
13 --	Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (0);			
14 --	Naunau faka'ofisi (Office Supplies) (0); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0);			
20 --	Me'a Ngaue Fo'ou (New Equipment) (0);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 06 : Sisitemi ki he Fakahokofatongia 'o e Potungaue (Performance Management Systems)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	41,386	42,937	1,401	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	3,750	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	5,865	8,400	2,679	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	2	0	0
SubProgram Fakakatoa (Total):	47,251	55,089	4,080	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Vahenga (Salaries) (0);				
12 -- Fefolau'aki fakalotofonua(Domestic Travel) (0);				
14 -- Naunau faka'ofisi (Office Supplies) (0); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0);				
20 -- Me'a Ngaue Fo'ou (New Equipment) (0);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 07 : Fokotu'utu'u mo Fakalele'i 'a e kau Ngaue (Public Service Reform)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	13,671	18,141	202	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	3,650	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	645	1,000	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	2,551	101,826	300,000
SubProgram Fakakatoa (Total):	14,316	25,342	102,028	300,000

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (0);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (0); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (0);
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (0);
- 14 -- Naunau faka'ofisi (Office Supplies) (0);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (200000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (100000);

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Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
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)	325,768	285,103	317,409	350,023
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	1	0	400
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	12,847	13,762	8,061	45,572
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	21,785	33,501	29,096	47,075
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,330	24,703	6,388	17,000
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	40,000	85,662	70,437	88,062
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	870,268	97,304	1,868
SubProgram Fakakatoa (Total):	403,730	1,313,000	528,695	550,000

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (121032); 'Ovataimi (Overtime) (1000); Hiki Vahenga COLA (Cost Of Living Adjustment) (201); Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (12920); Kau ngaue faka taimi (Temporary Staff) (334); Vahenga 'o e kau Pule Fakavahe mo e kau 'Ofisa Kolo (District and Town Officers Salaries) (211536); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (3000);
- 11 -- Totongi Kaungaue lau'aho (Wages) (400);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (16672); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (20400); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (8000); Totongi fakameili (Postal Charges) (100); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (400);
- 13 -- Fuel (17250); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (5200); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1625); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (8000); Tauhi 'o e ngaahi vaka (Maintenance of vessels) (15000);
- 14 -- Uhila (Electricity) (800); Vai (Water) (500); Naunau faka'ofisi (Office Supplies) (2000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (4000); Teunga Ngaue (Uniforms) (400); Totongi ngaue'aki (Rental) (2400); Me'atokoni (Rations) (1500); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (400); Ako ngaue (Training) (1000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (4000);
- 15 -- Tokoni ki he tukui kolo mo e ngaahi motu (Grants to Towns, Villages and Islands) (83062); Fakamole ki he ngaahi Pale mo e Fakalangilangi (Prizes & Awards) (5000);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (268); Komipiuta Fo'ou (New Computers) (400); Me'alele Fo'ou (New Vehicle) (400); Ngaahi Vaka Fo'ou (New Boats) (400); Ngaahi Fakamole Kehe (Other Capital Expenditure) (400);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

03 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
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)	354,001	412,654	400,618	443,673
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	4,214	0	4,214
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	23,134	18,051	10,392	30,308
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	19,300	17,001	7,300	16,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	22,709	19,000	15,400	30,300
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	24,080	20,000	35,505
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	5,000	4,500	0
SubProgram Fakakatoa (Total):	419,144	500,000	458,210	560,000

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (128234); 'Ovataimi (Overtime) (1); Inasi ' o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (15860); Kau ngaue faka taimi (Temporary Staff) (3145); Vahenga 'o e kau Pule Fakavahe mo e kau 'Ofisa Kolo (District and Town Officers Salaries) (289308); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (7125);
- 11 -- Totongi Kaungaue lau'aho (Wages) (4214);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (13676); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (1); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (14581); Totongi fakameili (Postal Charges) (1050); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1000);
- 13 -- Fuel (8000); Tauhi 'o e falangaue 'ofisi (Maintenance of office building) (2000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3000); Tauhi 'o e ngaahi vaka (Maintenance of vessels) (2000);
- 14 -- Uhila (Electricity) (10000); Vai (Water) (5000); Naunau faka'ofisi (Office Supplies) (2000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1000); Teunga Ngaue (Uniforms) (2300); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (10000);
- 15 -- Tokoni ki he tukui kolo mo e ngaahi motu (Grants to Towns, Villages and Islands) (35505);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (0);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

03 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
05 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)	81,463	52,813	55,098	58,559
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,100	21	406	151,020
SubProgram Fakakatoa (Total):	82,563	52,834	55,504	209,579
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Vahenga (Salaries) (58559);				
14 -- Talitali mo tokanga'i kau 'a'ahi (Hospitality) (1020);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

14 -- Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (150000);

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Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 02 : Pule'i 'o e Potungaue (Administration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	112,915	130,512	118,610	138,091
Kau Ngaue lau'aho (Daily Paid)(11xx)	19,062	4,800	11,004	12,653
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	6,284	6,021	5,733	11,047
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	16,039	8,751	29,080	13,550
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	78,209	56,603	53,081	23,243
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	4,002	3,800	566	4,620
SubProgram Fakakatoa (Total):	236,511	210,487	218,074	203,204

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (105032); Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (32559); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (500);
- 11 -- Totongi Kaungaue lau'aho (Wages) (12653);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (375); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (1550); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (5375); 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) (2647);
- 13 -- Fuel (4750); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (2000); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (3000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (800); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3000);
- 14 -- Uhila (Electricity) (13823); Vai (Water) (120); Naunau faka'ofisi (Office Supplies) (3250); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (500); Totongi ngaue'aki (Rental) (5550);
- 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) (3120);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 03 : Tanaki Fika Faka'ekonomika (Economics Statistics Group)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	139,778	205,654	181,699	205,927
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	4,338	1,001	1,178	1,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	462	1,000	1,022	2,000
SubProgram Fakakatoa (Total):	144,578	207,655	183,899	208,928
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (205427); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (500);			
13 --	Fuel (1000); Totongi Savea (Survey) (1);			
14 --	Naunau faka'ofisi (Office Supplies) (1500); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (500);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

03 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 04 : Tanaki Tohi Kakai (Population Statistics Group)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	154,833	146,373	123,868	140,639
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,786	380,752	229,436	209,750
SubProgram Fakakatoa (Total):	156,619	527,125	353,304	350,389
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Vahenga (Salaries) (140639);				
13 -- Fuel (750); Totongi Savea (Survey) (9000);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

13 -- Totongi Savea (Survey) (0); Totongi Savea (Survey) (200000);

04

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

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

Minisita Fekau'aki (Responsible Minister):

'Ikai ha Minisita (Not Applicable)

Taumu'a(Purpose):

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

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

Polokalama (Program)	01	:	Ofisi 'o e Komisona ki he Va mo e Kakai (Office of Commissioner of Public Relations)
Polokalama (Program)	02	:	Ofisi 'o e Komisiona ki he Fakapekai'i 'o e Ta'efaitotonu (Office of the Anti-Corruption Commissioner)

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

	<u>Provisional</u> <u>Fakaangaanga 2007/2008</u>	<u>'Original Estimate</u> <u>2008/2009</u>	<u>Revised Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2009/2010</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	81,390	280,462	81,663	297,171
Kau Ngaue lau'aho (Daily Paid)(11xx)	4,875	26,584	3,858	7,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	5,688	15,900	6,719	20,340
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	9,447	3,001	7,968	12,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	12,129	1,052,057	69,968	1,177,203
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	113,529	1,378,004	170,176	1,513,714
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	108,207	378,000	134,946	378,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	5,322	1,000,004	35,230	1,135,714
<i>Pa'anga Fakakatoa (Total Funding)</i>	113,529	1,378,004	170,176	1,513,714

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
01 <u>Ofisi 'o e Komisona ki he Va mo e Kakai (Office of Commissioner of Public Relations)</u>				
SubProgram 01 : <i>Pule'i mo e Fale'i (Leadership and Policy Advice)</i>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	81,390	130,461	81,663	147,170
Kau Ngaue lau'aho (Daily Paid)(11xx)	4,875	26,584	3,858	7,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	5,688	10,400	6,639	14,700
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	9,447	3,001	7,968	12,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	6,807	15,551	14,738	27,420
SubProgram <i>Fakakatoa (Total):</i>	108,207	185,997	114,866	208,290

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (127064); 'Ovataimi (Overtime) (1300); Inasi ' o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (12706); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (6100);
- 11 -- Totongi Kaungaue lau'aho (Wages) (7000);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (2700); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (5000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (3000); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (4000);
- 13 -- Fuel (5000); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (2500); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (2500);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1000); Uhila (Electricity) (5000); Vai (Water) (1500); Naunau faka'ofisi (Office Supplies) (2000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (5000); Me'angaue faka'ofisi (Office Equipment) (5000); Totongi tukuha (Subscriptions) (2420); Totongi ngaue'aki (Rental) (2000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (3500);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
<u>02 Ofisi 'o e Komisiona ki he Fakapekai'i 'o e Ta'efaitotonu (Office of the Anti-Corruption Commissioner)</u>				
<i>SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)</i>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	150,001	0	150,001
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	5,500	80	5,640
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	5,322	1,036,506	55,230	1,149,783
<i>SubProgram Fakakatoa (Total):</i>	5,322	1,192,007	55,310	1,305,424
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Vahenga (Salaries) (150001);				
12 -- Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (5640);				
14 -- Naunau faka'ofisi (Office Supplies) (89); Totongi ngaue'aki (Rental) (13979); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (1);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

14 -- Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (1135714);

05

**'Ofisi 'Atita (Audit
Office)**

05 'Ofisi 'Atita (Audit Office)

Minisita Fekau'aki (Responsible Minister):

Sea 'o e Falealea (Speaker of the House)

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 'Ofisi 'Atita (Audit Office)

	<u>Provisional</u> <u>Fakaangaanga 2007/2008</u>	<u>'Original Estimate</u> <u>2008/2009</u>	<u>Revised Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	477,393	618,976	592,978	801,693
Kau Ngaue lau'aho (Daily Paid)(11xx)	1,925	4,300	13,866	4,300
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	64,717	82,562	189,856	71,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	21,279	20,800	14,682	10,200
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	121,462	90,962	64,472	264,807
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	2,400	0	17,500
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	686,776	820,000	875,854	1,170,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	686,776	820,000	875,854	1,020,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	0	0	0	150,000
<i>Pa'anga Fakakatoa (Total Funding)</i>	686,776	820,000	875,854	1,170,000

05 'Ofisi 'Atita (Audit Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
01 Ofisi 'o e 'Atita (Office of Audit)				
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	166,578	232,623	230,362	210,373
Kau Ngaue lau'aho (Daily Paid)(11xx)	1,925	4,000	13,866	4,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	7,545	11,762	20,987	60,200
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	21,279	12,000	14,100	7,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	121,462	84,280	62,459	49,900
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	1,500	0	17,500
SubProgram Fakakatoa (Total):	318,789	346,165	341,774	349,473

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (126511); '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) (82862); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1000);
- 11 -- Totongi Kaungaue lau'aho (Wages) (4000);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (1200); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (5000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (54000);
- 13 -- Fuel (5000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (500);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (200); Uhila (Electricity) (9000); Vai (Water) (150); Naunau faka'ofisi (Office Supplies) (2000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (4000); Teunga Ngaue (Uniforms) (50); Totongi tukuhau (Subscriptions) (3000); Totongi ngaue'aki (Rental) (30000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1000); Ako ngaue (Training) (500);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (500); Me'alele Fo'ou (New Vehicle) (17000);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

05 'Ofisi 'Atita (Audit Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 02 : Sivi Faka'atita 'o e Ngaue Fakapa'anga mo e Founge Ngaue (Financial and Compliance Audit)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	158,132	179,420	110,819	395,973
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	100	0	100
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	57,172	70,300	168,869	11,300
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	6,500	582	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	3,600	2,013	63,707
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	300	0	0
SubProgram Fakakatoa (Total):	215,304	260,220	282,283	473,080

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (395973); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);
- 11 -- Totongi Kaungaue lau'aho (Wages) (100);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (300); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (5000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (6000);
- 13 -- Fuel (500); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (500); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (60790); Uhila (Electricity) (830); Vai (Water) (0); Naunau faka'ofisi (Office Supplies) (1387); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (200); Teunga Ngaue (Uniforms) (0); Totongi tukuha (Subscriptions) (300); Totongi ngaue'aki (Rental) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (200);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (0);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

05 'Ofisi 'Atita (Audit Office)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 03 : Sivi faka'atita ki FaleAlea, Ngaahi Poate mo e 'Atita Faka Komipiuta (Legislative, Public Enterprises and IT Audit)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	92,372	87,562	121,319	113,621
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	100	0	100
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	200	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	1,000	0	300
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	1,600	0	150,800
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	100	0	0
SubProgram Fakakatoa (Total):	92,372	90,562	121,319	264,821

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (113621);
- 11 -- Totongi Kaungaue lau'aho (Wages) (100);
- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (0);
- 13 -- Fuel (300); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (0); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (0);
- 14 -- Uhila (Electricity) (500); Vai (Water) (0); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (300); Totongi ngaue'aki (Rental) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (0);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (150000);

05 'Ofisi 'Atita (Audit Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 04 : Sivi Faka'atita 'o e Taumu'a Ngaue mo e Fakatotolo (Performance Audit and Inquiries)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	60,311	119,371	130,478	81,726
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	100	0	100
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	300	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	1,300	0	400
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	1,482	0	400
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	500	0	0
SubProgram Fakakatoa (Total):	60,311	123,053	130,478	82,626

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (81726); Totongi fakataha (Meeting Fees) (0);
- 11 -- Totongi Kaungaue lau'aho (Wages) (100);
- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (0);
- 13 -- Fuel (400); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (0); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (0);
- 14 -- Uhila (Electricity) (200); Vai (Water) (0); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (200); Totongi ngaue'aki (Rental) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (0);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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)

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

	<u>Provisional</u> <u>Fakaangaanga 2007/2008</u>	<u>Original Estimate</u> <u>2008/2009</u>	<u>Revised Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	4,443,900	2,344,975	2,129,779	2,163,156
Kau Ngaue lau'aho (Daily Paid)(11xx)	267,713	39,529	161,709	12,504
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	559,902	196,416	421,067	121,305
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	117,979	10,077,507	196,446	337,612
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	12,151,197	64,582,541	26,729,388	33,765,304
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	19,369,048	14,199,776	13,185,548	15,595,440
Ngaahi No Fakapule'anga (Public Debt)(17xx)	15,592,374	21,100,942	20,750,939	26,871,919
'Inasi Pa'anga Tokoni (Capital Transfer)(18xx)	0	9,329,100	147,471	8,750,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	110,758	40,623	4,701,708	1,000,019
Totongi 'inasi (Equity Payment)(21xx)	1,050,206	26,000,000	29,162,776	2,000,000
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	53,663,077	147,911,409	97,586,831	90,617,259
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	37,616,082	80,353,480	71,689,928	59,930,116
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	9,946,593	14,644,137	3,509,814	1,687,143
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	6,100,402	52,913,792	22,384,849	29,000,000
Pa'anga Tokoni Fakakolo(Local Community) Cash	0	0	2,240	0
<i>Pa'anga Fakakatoa (Total Funding)</i>	53,663,077	147,911,409	97,586,831	90,617,259

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</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)	190,157	162,711	221,434	168,932
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	338,211	58,450	194,750	41,125
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,479,272	505,214	1,049,945	1,044,293
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	33,496	1	112,557	0
SubProgram Fakakatoa (Total):	4,041,136	726,376	1,578,686	1,254,350

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (154112); Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (13318); Totongi fakataha (Meeting Fees) (1500); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (2);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (2); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (41123);
- 14 -- Teunga Ngaue (Uniforms) (211); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (5000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (439082);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (600000);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 02 : Pule'i Fakangaue (Human Resources and Administration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	138,120	140,185	233,083	161,831
Kau Ngaue lau'aho (Daily Paid)(11xx)	235,752	2,801	130,538	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	74,132	25,126	85,739	25,126
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	75,632	22,001	96,662	15,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	216,181	763,366	224,400	75,491
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	72,799	5	2,027,682	1,000,004
SubProgram Fakakatoa (Total):	812,616	953,484	2,798,104	1,277,454

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (159581); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (2250);
- 11 -- Totongi Kaungae lau'aho (Wages) (1);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (1); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (3500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (21625);
- 13 -- Fuel (10000); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (1); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (5000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (2); Uhila (Electricity) (35030); Vai (Water) (2400); Naunau faka'ofisi (Office Supplies) (3056); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (35000); Ako ngaue (Training) (1); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (1); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (1);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (2); Ngaahi fakalelei ki he ngaahi fale (Renovations) (1); Me'alele Fo'ou (New Vehicle) (1);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Ako ngaue (Training) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (1000000);

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Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 03 : Ngaahi Ngaue Fakapatiseti (Budget Division)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	230,009	285,132	219,898	208,924
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	16,275	13,500	9,304	13,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	48,552	3,507	282	1,757
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	1	0	1
SubProgram Fakakatoa (Total):	294,836	302,140	229,484	224,182

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (206524); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (2400);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (3000); Fefolau'aki fakavaha'apuleanga (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) (1753);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Ako ngaue (Training) (0);

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Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 04 : Va'a Ngaue ki he Ngaahi Tokoni mei Muli & Poloseki (Aid Management & Project Division)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	41,878	167,888	140,857	163,716
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,319	3,700	42,725	3,700
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,863,792	52,774,293	20,175,307	26,710,001
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	2,236,610		1,756,826	
SubProgram Fakakatoa (Total):	6,143,599	52,945,881	22,115,715	26,877,417
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (163716);			
12 --	Fefolau'aki fakaloto fonua (Domestic Travel) (1600); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (2100);			
14 --	Ako ngaue (Training) (1);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Ako ngaue (Training) (0); Polokalama fakalalaka ngaahi kolo (Community Development Programmes) (2100000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (40000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (150000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (2400000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (150000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (120000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (150000);
- 15 -- Tokoni ki he tukui kolo mo e ngaahi motu (Grants to Towns, Villages and Islands) (0);

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Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 05 : Ngaue Faka'ekonomika, Palani mo e Fale'I (Economic, Planning and Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	131,491	184,034	155,240	192,932
Kau Ngaue lau'aho (Daily Paid)(11xx)	1,517	4,680	5,460	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	14,986	21,425	3,374	8,025
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	4,136	6,600	5,779	4
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	230,376	544,508	796,343	1,847,241
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	448,111	5,987	583	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	2	2,500,000	1

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram Fakakatoa (Total):	830,617	767,236	3,466,779	2,048,204
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (192929); Hiki Vahenga COLA (Cost Of Living Adjustment) (1); Inasi ' o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1);			
11 --	Totongi Kaungae lau'aho (Wages) (1);			
12 --	Fefolau'aki fakalotofonua(Domestic Travel) (601); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (2725); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (4699);			
13 --	Fuel (2); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1);			
14 --	Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); Uhila (Electricity) (1000); Vai (Water) (200); Naunau faka'ofisi (Office Supplies) (875); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (376); Teunga Ngaue (Uniforms) (0); Totongi ngaue'aki (Rental) (64789); Ako ngaue (Training) (1); Fakamole kau ngaue'ofa (Volunteers Expenses) (0);			
15 --	Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contribution to international organisations) (0);			
20 --	Me'alele Fo'ou (New Vehicle) (0); Ngaahi Fakamole Kehe (Other Capital Expenditure) (1);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

12 --	Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (0);
14 --	Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); Konifelenisi (Conferences) (50000); Ako ngaue (Training) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (80000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (1200000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (150000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (300000);
15 --	Tokoni ki he tukui kolo mo e ngaahi motu (Grants to Towns, Villages and Islands) (0); Tokoni ki he tukui kolo mo e ngaahi motu (Grants to Towns, Villages and Islands) (0);

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Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 06 : Va'a Fakakomipiuta mo e Tekinolosia (Computer and Information Technology Division)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	227,406	310,484	231,634	223,108
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	1	0	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	7,852	10,715	7,082	4,715
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	18,954	10,001	53,205	300,003
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	273,181	165,560	99,827	50,005
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	33,601	54,644	2
SubProgram Fakakatoa (Total):	527,393	530,362	446,392	577,834

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (221107); Totongi fakataha (Meeting Fees) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (2000);
- 11 -- Totongi Kaungaue lau'aho (Wages) (1);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (2100); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (2615);
- 13 -- Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (300000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (1); Totongi ngaahi kongokonga (Spare parts) (1);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1); Ako ngaue (Training) (2); Laiseni (Licences) (50000); Naunau Fakakomipiuta (Computer Supplies) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (1);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1); Komipiuta Fo'ou (New Computers) (1);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Ako ngaue (Training) (0); Naunau Fakakomipiuta (Computer Supplies) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 07 : Ngaue Faka Fale Pa'anga (Treasury Operations)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	748,339	1,063,160	904,688	996,879
Kau Ngaue lau'aho (Daily Paid)(11xx)	30,444	32,047	25,711	12,501
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	105,027	61,200	77,450	25,112
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	19,257	38,905	40,800	22,604
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,200,113	34,664	36,341	26,511
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	3,763	7,011	6,825	10
SubProgram Fakakatoa (Total):	2,106,943	1,236,987	1,091,815	1,083,617

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (982977); 'Ovataimi (Overtime) (1500); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (8375); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (4027);
- 11 -- Totongi Kaungae lau'aho (Wages) (12501);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (14251); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (1); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (10860);
- 13 -- Fuel (1); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (9501); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (5600); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (7501); Paaki makehe (Specialised Printing) (1);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); Uhila (Electricity) (12300); Vai (Water) (1200); Naunau faka'ofisi (Office Supplies) (7301); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (701); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (6); Totongi ngaahi pangike (Bank fees) (5000); Totongi fakafofonga (Agents Fees) (1); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (1);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (2); Ngaahi fakalelei ki he ngaahi fale (Renovations) (5); Me'alele Fo'ou (New Vehicle) (3);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (0);

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Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 08 : Tokonga'I Ngaahi Koloa 'a e Pule'anga (Procurement)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1	31,380	22,945	46,834
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,100	2,300	643	2
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	31,094	61,676	216,890	240,005
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	700	1	0	1
SubProgram Fakakatoa (Total):	33,895	95,357	240,478	286,842

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (46833); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (1); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (1);
- 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); Ako ngaue (Training) (1); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (1);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (150000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (90000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);

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Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 09 : Vahenga Malolo mo e Ngaahi Me'a'ofa (Civil Pensions and Gratuities)				
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	10,850,432	7,930,298	6,227,851	8,930,297
SubProgram Fakakatoa (Total):	10,850,432	7,930,298	6,227,851	8,930,297
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
15 -- Sino'i pa'anga totongi 'e he Pule'anga ki he Vahenga Malolo (Transfer Value) (3378297); Penisoni moe ngaahi me'a 'ofa (Pensions and Gratuities) (5552000);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

15 -- Sino'i pa'anga totongi 'e he Pule'anga ki he Vahenga Malolo (Transfer Value) (0);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 10 : Ngaahi Fakalahi ki he Fakahu Atu Fakapa'anga (Financial Appropriations)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,808,566	9,729,751	4,130,053	3,770,000
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	5,833,895	6,263,490	5,200,288	6,665,143
'Inasi Pa'anga Tokoni (Capital Transfer)(18xx)	0	1	0	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	1	0	0
Totongi 'inasi (Equity Payment)(21xx)	1,050,206	26,000,000	29,162,776	2,000,000
SubProgram Fakakatoa (Total):	9,692,667	41,993,243	38,493,117	12,435,143

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 14 -- Ngaahi Maama Hala (Street Lighting) (770000); Totongi Tukupau Ngaue'aki 'a e Pule'anga (Government Consumption Tax Payment) (0); Malu'i (Insurance) (0); Ngaahi Totongi Tukupau ki he Ngaahi Laiseni Fakalalaka (IDI Tax Expenditure) (0); Ngaahi Totongi Tukupau ki he Ngaahi Laiseni 'Ikai Fakalalaka (Non-IDI Tax Expenditure) (0); Totongi Tukupau ki he Ngaahi Poloseki Fakalalaka 'a e Pule'anga (Government Development Projects Tax Expenditure) (2000000); Totongi Tukupau Kasitomu (Custom Duties Expenditure) (0); Ngaahi me'a Fakafonua (National Events) (0); Komisoni Fakatu'i ki he Kelekele (Royal Land Commission) (1000000);
- 15 -- Subsidies (Ngaahi Tokoni) (4000000); Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contribution to international organisations) (532000); 'Ave pa'anga ki he ngaahi kautaha 'ikai fakapa'anga 'a e pule'anga (Transfer to Non-financial Public Enterprises) (76000); 'Ave pa'anga ki he ngaahi kautaha kehe (Transfer to Other Enterprises) (0); Pa'anga Tokoni ki he Sekitoo Fakapa'anga (Financial Sector Support) (100000); Kosilio Fakalalaka Faka'ikomika (National Economic Development Council) (850000); Kautaha Fakalalaka Fakafonua (National Development Corporation) (750000);
- 18 -- Ave pa'anga ki he Sino'i pa'anga talifaki (Transfer to sinking fund) (0);
- 20 -- Ngaahi Vaka Fo'ou (New Boats) (0);
- 21 -- Totongi 'inasi ki he ngaahi kautaha kehe (Equity Payments to Other Enterprises) (2000000);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Ngaahi me'a Fakafonua (National Events) (0); Ngaahi me'a Fakafonua (National Events) (0);
- 15 -- Subsidies (Ngaahi Tokoni) (0); 'Ave pa'anga ki he ngaahi kautaha kehe (Transfer to Other Enterprises) (0); Kosilio Fakalalaka Faka'ikomika (National Economic Development Council) (357143);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 11 : Polokalama Fakalelei Faka'ekomonika moe Kau Ngaue Faka-Pule'anga (Economic Public Sector Reform)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	2,736,499	1	0	0
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	1	0	0
SubProgram Fakakatoa (Total):	2,736,499	2	0	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Fakalelei Founga Ngaue 'a e Pule'anga (Public Sector Reform) (0);			
15 --	Pa'anga Tokoni ki he hu koloa ki muli (Export Diversification Fund) (0);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 12 : Ngaahi No 'a e Pule'anga (Public Debt)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	1	0	0
Ngaahi No Fakapule'anga (Public Debt)(17xx)	15,592,374	21,100,942	20,750,939	26,871,919
SubProgram Fakakatoa (Total):	15,592,374	21,100,943	20,750,939	26,871,919
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
14 -- Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0);				
17 -- Totongi tupu 'i he no fakaloto fonua (Public Debt Interest Payment: Domestic) (1796080); Totongi tupu 'i he no mei Tu'apuleanga (Public Debt Interest Payment: Foreign) (3920000); Totongi sino'i pa'anga 'i he no fakalotofonua (Public Debt Principal Repayment: Domestic) (7000000); Totongi sino'i pa'anga 'i he no mei tu'apule'anga (Public Debt Principal Repayment: Foreign) (11695839); Feto'aki 'i he fakafetongi pa'anga (Exchange Rate Risk) (600000); Malu'i No 'a e Pule'anga (Guarantee Loans) (1860000); Totongi tupu 'i he pa'anga no fakalotofonua (Interest on Treasury Bills) (0); Totongi sino'i pa'anga 'i he no fakalotofonua (Principal repayment on Treasury Bills) (0);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

17 -- Totongi tupu 'i he no mei Tu'apuleanga (Public Debt Interest Payment: Foreign) (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 13 : Pa'anga Talifaki (Contigency Fund)				
Inasi Pa'anga Tokoni (Capital Transfer)(18xx)	0	9,329,096	0	8,750,000
SubProgram Fakakatoa (Total):	0	9,329,096	0	8,750,000
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
18 -- Ave pa'anga ki he Sino'l pa'anga talifaki (Transfer to sinking fund) (0); Pa'anga Talifaki (Contingency Fund) (8750000);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

07

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

07 Potungae 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 Potungae 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>Provisional</u> <u>Fakaangaanga 2007/2008</u>	<u>'Original Estimate</u> <u>2008/2009</u>	<u>Revised Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2009/2010</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	3,144,061	5,888,489	4,994,773	6,830,225
Kau Ngaue lau'aho (Daily Paid)(11xx)	359,070	514,705	307,498	271,604
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,023,545	523,720	1,686,366	306,472
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	129,154	552,827	652,810	488,570
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,430,809	5,890,246	2,288,183	1,513,116
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	300,027	180,000	55,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	250,013	478,427	250,013
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	7,086,639	13,920,027	10,588,057	9,715,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	5,651,725	9,620,000	10,345,057	9,620,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	1,434,914	300,027	243,000	95,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind		4,000,000		
<i>Pa'anga Fakakatoa (Total Funding)</i>	7,086,639	13,920,027	10,588,057	9,715,000

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
01 Ofisi 'o e Ngaahi Ngaue ki Muli (Office of Foreign Affairs)				
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	85,659	286,520	175,455	175,577
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		4,000,000		
SubProgram Fakakatoa (Total):	85,659	4,286,520	175,455	175,577
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Vahenga (Salaries) (81975); Inasi ' o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (93602);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

14 -- Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 02 : Pule'i Fakangaue Fakalukufua (General Administration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	314,790	410,951	362,010	328,423
Kau Ngaue lau'aho (Daily Paid)(11xx)	14,359	19,200	6,675	19,200
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	403,181	65,550	506,459	65,550
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	53,665	19,250	40,798	19,250
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,667,391	560,212	319,154	560,213
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	300,027	180,000	55,000
SubProgram Fakakatoa (Total):	2,453,386	1,375,190	1,415,096	1,047,636

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (326922); 'Ovataimi (Overtime) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1500);
- 11 -- Totongi Kaungaue lau'aho (Wages) (19200);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (9000); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (50000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (6550);
- 13 -- 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) (22000); 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) (212467); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (210001); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (55000); Ngaue ki he fe'ave'aki meili (Postal Services) (3000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (2);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);
- 15 -- Tokoni ki he tukui kolo mo e ngaahi motu (Grants to Towns, Villages and Islands) (40000); Tokoni ki he tukui kolo mo e ngaahi motu (Grants to Towns, Villages and Islands) (15000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 03 : Ofisi 'o e Ngaahi 'Amapasitooa Tonga 'i Muli (Office of Overseas Missions)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	2,473,110	4,820,382	4,201,043	6,092,007
Kau Ngaue lau'aho (Daily Paid)(11xx)	307,765	487,505	268,014	244,404
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	614,031	435,671	1,004,359	218,423
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	73,066	128,874	212,421	64,617
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	756,666	1,291,023	1,887,639	649,198
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	12	228,427	12
SubProgram Fakakatoa (Total):	4,224,638	7,163,467	7,801,903	7,268,661

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (3955170); 'Ovataimi (Overtime) (6); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (151121); Me'a'ofa ki he nofo'anga (Rental Allowance) (1435965); Ngaahi me'a'ofa kehe (Other Allowances) (509745);
- 11 -- Totongi Kaungaue lau'aho (Wages) (244404);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (30648); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (90997); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (80772); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (16006);
- 13 -- Fuel (9310); Tauhi 'o e falangaue 'ofisi (Maintenance of office building) (6); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (12531); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (42770);
- 14 -- Uhila (Electricity) (130952); Vai (Water) (19894); Naunau faka'ofisi (Office Supplies) (18454); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (10484); Teunga Ngaue (Uniforms) (1990); Totongi tukuha (Subscriptions) (65607); Totongi ngaue'aki (Rental) (98468); Malu'i ngaahi koloa (Insurance (Property)) (230503); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (51889); Fakalalaka takimamata mo e ngaahi ngaue tu'uaki (Tourism Development and Promotional Activities) (3126); Ngaue ki he fe'ave'aki meili (Postal Services) (17822); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (8);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (5); Me'a Ngaue Fo'ou (New Equipment) (3); Me'alele Fo'ou (New Vehicle) (4);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 10 -- Vahenga (Salaries) (40000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 04 : Ngaue 'Imikuleisoni (Immigration Operations)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	270,502	370,636	256,265	234,218
Kau Ngaue lau'aho (Daily Paid)(11xx)	36,945	8,000	32,809	8,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	6,332	22,499	175,548	22,499
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	2,423	404,703	399,591	404,703
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	6,752	39,011	81,390	303,705
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	250,001	250,000	250,001
SubProgram Fakakatoa (Total):	322,955	1,094,850	1,195,603	1,223,126

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (223216); 'Ovataimi (Overtime) (10001); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1001);
- 11 -- Totongi Kaungae lau'aho (Wages) (8000);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (7502); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (7497); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (7500);
- 13 -- Fuel (2700); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1001); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1001); Paaki makehe (Specialised Printing) (400001);
- 14 -- Uhila (Electricity) (10001); Vai (Water) (1001); Naunau faka'ofisi (Office Supplies) (5501); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (12501); Teunga Ngaue (Uniforms) (3000); Totongi ngaue'aki (Rental) (3001); Malu'i ngaahi koloa (Insurance (Property)) (1); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (264696); Ngaue ki he fe'ave'aki meili (Postal Services) (4001); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (2);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (100000); Me'a Ngaue Fo'ou (New Equipment) (150000); Me'alele Fo'ou (New Vehicle) (1);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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>Provisional</u>	<u>Fakaangaanga 2007/2008</u>	<u>Fakaangaanga 2007/2008</u>	
	<u>Provisional</u>	<u>'Original Estimate</u>	<u>Revised Estimate</u>	<u>Estimate</u>
	<u>Fakaangaanga 2007/2008</u>	<u>2008/2009</u>	<u>2008/2009</u>	<u>Esitimetu</u>
				<u>2009/2010</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	3,956,005	4,386,444	4,327,211	4,386,444
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	530,387	226,752	243,027	226,752
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	768,236	1,131,679	1,422,123	1,231,679
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,882,976	2,452,628	2,190,125	3,052,627
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	147,278	125,220	147,278
'Inasi Pa'anga Tokoni (Capital Transfer)(18xx)	956,597	1	1,638,862	1
Malu'I (Defence) (19xx)	50,114	76,900	63,636	76,900
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	228,911	431,319	3,008,655	1,231,319
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	8,373,226	8,853,001	13,018,859	10,353,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	8,097,252	8,353,000	9,853,000	8,353,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	275,974	500,001	548,820	1,000,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	0	0	2,617,039	1,000,000
<i>Pa'anga Fakakatoa (Total Funding)</i>	8,373,226	8,853,001	13,018,859	10,353,000

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimeti</u> <u>2009/2010</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)	3,956,005	4,386,444	4,327,211	4,386,444
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	530,387	226,752	243,027	226,752
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	768,236	1,131,679	1,422,123	1,231,679
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,882,976	2,452,628	2,190,125	3,052,627
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	147,278	125,220	147,278
'Inasi Pa'anga Tokoni (Capital Transfer)(18xx)	956,597	1	1,638,862	1
Malu'I (Defence) (19xx)	50,114	76,900	63,636	76,900
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	228,911	431,319	3,008,655	1,231,319
<i>SubProgram Fakakatoa (Total):</i>	8,373,226	8,853,001	13,018,859	10,353,000
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (3660428); Livi pasese (Leave and Other Passages) (30016); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (10000); Me'a'ofa fakahoko fatongia (Duty Allowance) (155000); Ngaahi me'a'ofa kehe (Other Allowances) (31000);			
12 --	Fefolau'aki fakalotofonua(Domestic Travel) (20000); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (150000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (45051); Totongi fakameili (Postal Charges) (1200); Fanongonongo (Broadcasting) (1); Totongi feleti (Freight) (5000); Ave fakafalemahaki fakalotofonua (Internal Medical Referral) (5500);			
13 --	Fuel (600000); Haea ngaahi misini mamafa (Hire of Heavy Machinery) (8000); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (4000); 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) (12758); Totongi ngaahi kongokonga (Spare parts) (34220); Tauhi 'o e ngaahi vaka (Maintenance of vessels) (300000); Tauhi ngaahi fale (Maintenance of Building) (96701); Totongi Savea (Survey) (30000);			
14 --	Uhila (Electricity) (160000); Vai (Water) (32000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (25000); Teunga Ngaue (Uniforms) (250000); Totongi Tukupuu Ngaue'aki 'a e Pule'anga (Government Consumption Tax Payment) (200000); Malu'i ngaahi koloa (Insurance (Property)) (21000); Me'atokoni (Rations) (1566850); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (150000); Ako ngaue (Training) (1); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (31776); Malu'i (Insurance) (6000); Katoanga fakafonua (National Celebration) (10000);			
15 --	Penisoni moe ngaahi me'a 'ofa (Pensions and Gratuities) (147278);			
18 --	Pa'anga Talifaki (Contingency Fund) (1);			
19 --	Me'angaue fakakautau (Military equipment) (76900);			
20 --	Langa 'o ha fale fo'ou (New building or plant) (333319); Me'alele Fo'ou (New Vehicle) (78000); Ngaahi Fakamole Kehe (Other Capital Expenditure) (20000);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 10 -- Me'a'ofa fakahoko fatongia (Duty Allowance) (500000);
- 13 -- Tauhi ngaahi hala pule'anga (Maintenance of Roads) (100000);
- 14 -- Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (500000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Tokoni ki he mou'i (Medical Assistance) (100000);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (300000); Ngaahi fakalelei ki he ngaahi fale (Renovations) (500000); Me'alele Fo'ou (New Vehicle) (0); Me'alele Fo'ou (New Vehicle) (0);

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

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

Minisita Fekau'aki (Responsible Minister):

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

Taumu'a(Purpose):

Ko e fale'i fakangaue mo hono pule'i 'o e ngaahi koloa fakaenatula mo e 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 and Corporate Management)
Polokalama (Program)	02	:	Pule'i 'o Kelekele (Land Management)
Polokalama (Program)	03	:	Ma'u'anga Fakamatala Kelekele moe Ta Mape (Land Information and Mapping)
Polokalama (Program)	04	:	Leva'i 'o e 'Atakai moe Koloa Fakaenatula (Environment & Natural Resources Management)
Polokalama (Program)	05	:	Palani mo e Fokotu'utu'u ki he Tukui kolo (Special Planning & Urban Management)

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

	<u>Provisional</u> <u>Fakaangaanga 2007/2008</u>	<u>'Original Estimate</u> <u>2008/2009</u>	<u>Revised Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2009/2010</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,432,729	2,377,549	1,699,530	2,246,779
Kau Ngaue lau'aho (Daily Paid)(11xx)	201,715	163,698	182,916	141,404
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	76,780	114,731	114,118	15,920
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	261,785	182,316	181,232	10,044
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	852,340	3,507,177	605,897	2,185,843
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	7,570	595,286	199,120	10
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	2,832,919	6,940,757	2,982,813	4,600,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	2,165,184	2,957,000	2,610,154	2,500,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	667,735	2,251,757	372,659	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	0	1,732,000	0	2,100,000
<i>Pa'anga Fakakatoa (Total Funding)</i>	2,832,919	6,940,757	2,982,813	4,600,000

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
01 <u>Founga mo hono Pule'i 'o e Fakahoko Fatongia (Strategy and Corporate Management)</u>				
SubProgram 01 : Va'a Fakatupulekina mo e Fatu Lao (Strategy, Policy and Legal)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	235,480	373,722	280,019	631,459
Kau Ngaue lau'aho (Daily Paid)(11xx)	46,362	33,096	30,000	2
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	50,566	47,051	58,105	15,006
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	20,127	19,401	25,397	7
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	296,825	76,116	184,031	83,221
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	6,800	2	0	2
SubProgram Fakakatoa (Total):	656,160	549,388	577,552	729,697

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (201090); 'Ovataimi (Overtime) (1); Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (428118); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (2250);
- 11 -- Totongi Kaungaue lau'aho (Wages) (2);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (2); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (2); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (15001); Totongi fakameili (Postal Charges) (1);
- 13 -- Fuel (2); 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) (2); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (1);
- 14 -- Uhila (Electricity) (30000); Vai (Water) (8400); Naunau faka'ofisi (Office Supplies) (0); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0); Teunga Ngaue (Uniforms) (1); Me'angaue faka'ofisi (Office Equipment) (1); Totongi tukuhau (Subscriptions) (38116); Totongi ngaue'aki (Rental) (4200); Malu'i ngaahi koloa (Insurance (Property)) (2500); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1); Ako ngaue (Training) (1); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (1); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (1); Me'alele Fo'ou (New Vehicle) (1);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimetu 2009/2010</u>
SubProgram 02 : Va'a 'o e Kau Ngaue (Human Resource Management)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	44,198	41,675	39,122	49,754
SubProgram Fakakatoa (Total):	44,198	41,675	39,122	49,754
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Vahenga (Salaries) (49754);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 03 : Va'a Fakamaketi mo Leva'l 'o e Pa'anga (Finance and Marketing)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	31,605	15,929	12,381	19,113
SubProgram Fakakatoa (Total):	31,605	15,929	12,381	19,113
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10 -- Vahenga (Salaries) (19113);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
<u>02 Pule'i 'o Kelekele (Land Management)</u>				
<u>SubProgram 01 : Ngaahi Lesisita Fakakelekele (Land Registration)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	153,180	200,744	209,862	190,101
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	1	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,415	3,750	5,946	1
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	4,898	5,625	3,536	3
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	57,365	44,372	44,370	2
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	1	0	1
<u>SubProgram Fakakatoa (Total):</u>	<u>218,858</u>	<u>254,493</u>	<u>263,714</u>	<u>190,108</u>

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (190100); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1);
- 11 -- Totongi Kaungae lau'aho (Wages) (0);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (1);
- 13 -- Fuel (0); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (0); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1); Fakalelei founga tauhi lekooti moe lesisita kelekele (Upgrading of land registration recording, mapping & Storage) (1); Totongi kelekele (Land Compensation) (1);
- 14 -- Naunau faka'ofisi (Office Supplies) (0); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0); Me'angaue faka'ofisi (Office Equipment) (1); Totongi tukuhau (Subscriptions) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 02 : Tauhi Koloa(Property Management)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	65,263	67,303	60,000	61,750
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	1,200,000
SubProgram Fakakatoa (Total):	65,263	67,303	60,000	1,261,750
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Vahenga (Salaries) (61750);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

14 -- Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (1200000);

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Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
03 Ma'u'anga Fakamatala Kelekele moe Ta Mape (Land Information and Mapping)				
SubProgram 01 : Va'a Ta Mape mo Tofi 'Api (General Draughting and Computation)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	155,747	304,403	214,930	261,669
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,368	900	1,694	901
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	26,635	16,429	37,304	10
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	15,853	17,380	37,076	2,608
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	3	1	2
SubProgram Fakakatoa (Total):	199,603	339,115	291,005	265,190

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (258668); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (3001);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (1); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (900);
- 13 -- Fuel (1); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (2); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (1); Fakatautaha 'o e savea fakapolofesinale (Privatisation of survey profession) (1);
- 14 -- Uhila (Electricity) (1800); Vai (Water) (800); Naunau faka'ofisi (Office Supplies) (2); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2); Me'angaue faka'ofisi (Office Equipment) (1); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (3);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1); Me'alele Fo'ou (New Vehicle) (1);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 02 : Va'a Ma'u'anga Fakamatala Kelekele (Lands and Geographical Information Systems)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	113,293	107,446	118,358	124,340
SubProgram Fakakatoa (Total):	113,293	107,446	118,358	124,340
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Vahenga (Salaries) (124340);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimetu 2009/2010</u>
SubProgram 03 : Va'a Savea mo e Siotatika (Survey and Geodesy)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	252,309	231,524	234,933	225,395
Kau Ngaue lau'aho (Daily Paid)(11xx)	45,547	41,796	43,863	52,597
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	2
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	1,732,000	0	400,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	41,549	40,000	0
SubProgram Fakakatoa (Total):	297,856	2,046,869	318,796	677,994

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (225395);
- 11 -- Totongi Kaungaue lau'aho (Wages) (52597);
- 12 -- Fefolau'aki fakaloto fonua (Domestic Travel) (1); Totongi fakameili (Postal Charges) (1);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (0);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (400000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
04 <u>Leva'i 'o e 'Atakai moe Koloa Fakaenatula (Environment & Natural Resources Management)</u>				
SubProgram 01 : Va'a Palani Faka'ataakai (Environmental Planning)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	271,261	620,898	392,200	422,954
Kau Ngaue lau'aho (Daily Paid)(11xx)	105,025	84,114	104,362	88,805
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	20,861	34,030	17,843	6
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	194,414	78,151	89,218	10,021
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	456,080	335,381	278,893	5
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	770	2	2,610	0
SubProgram Fakakatoa (Total):	1,048,411	1,152,576	885,126	521,791

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (419953); Totongi fakataha (Meeting Fees) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (3000);
- 11 -- Totongi Kaungaue lau'aho (Wages) (88805);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (1); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (0); Totongi fakameili (Postal Charges) (3); Fanongonongo (Broadcasting) (1); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (1);
- 13 -- Fuel (4); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (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) (3); Totongi ngaahi kongokonga (Spare parts) (1); Tauhi 'o e ngaahi vaka (Maintenance of vessels) (1); Tauhi ngaahi feitu'u fakatakimamata (Maintenance of Recreational Facilities) (2); Totongi Savea (Survey) (3); Fekumi ki he 'Atakai (Environmental Research) (4); Ngaue Fakamatamatalelei (Beautification/Landscaping activities) (10000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); Naunau faka'ofisi (Office Supplies) (0); Totongi tukuha (Subscriptions) (0); Totongi ngaue'aki (Rental) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1); Ako ngaue (Training) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (3);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 10 -- Vahenga (Salaries) (0); Kau ngaue faka taimi (Temporary Staff) (0); Kau ngaue faka taimi (Temporary Staff) (0);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (0); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (0); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (0); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (0); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (0); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (0); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (0); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (0);
- 13 -- Fuel (0); Fekumi ki he 'Atakai (Environmental Research) (0);
- 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) (0); Ako ngaue (Training) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (0); Komipiuta Fo'ou (New Computers) (0);

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Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 02 : Va'a Palani Fakama'u'anga ivi ('Energy Planning)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	19,590	17,477	16,368	13,266
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	570	15,000	15,041	2
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	15,711	52,709	21,261	2
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	24,817	213,727	39,265	2
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	523,728	75,324	3
SubProgram Fakakatoa (Total):	60,688	822,641	167,259	13,275

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (13266);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (0); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (1); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1);
- 13 -- Fuel (0); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (0); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (0); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (1); Fekumi ki he Ma'u'anga Ivi (Renewable Energy Research) (1);
- 14 -- Naunau faka'ofisi (Office Supplies) (0); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0); Me'angaue faka'ofisi (Office Equipment) (1); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (1); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (1); Me'a Ngaue Fo'ou (New Equipment) (1); Ngaahi Vaka Fo'ou (New Boats) (1);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0);
- 20 -- Me'angaue Ma'u'angaivi mei he La'aa (Solar Equipment) (0); Me'angaue Ma'u'angaivi mei he La'aa (Solar Equipment) (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 03 : Va'a Sioloki ('Geology)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	90,803	105,904	20,681	118,201
Kau Ngaue lau'aho (Daily Paid)(11xx)	4,781	4,691	4,691	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	569	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	1	1	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,400	7,201	9,262	3
SubProgram Fakakatoa (Total):	96,984	117,797	35,204	118,204

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (118201);
- 11 -- Totongi Kaungaue lau'aho (Wages) (0);
- 13 -- Fuel (0);
- 14 -- Totongi ngaue'aki (Rental) (1); Konifelenisi (Conferences) (1); Laiseni (Licences) (1);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 12 -- Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (0);
- 14 -- Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
05 <u>Palani mo e Fokotu'utu'u ki he Tukui kolo (Special Planning & Urban Management)</u>				
<u>SubProgram 01 : Va'a Palani Fakalakalaka (Special Planning & Urban Management)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	290,524	100,676	128,777
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	14,000	14,920	2
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	10,000	4,515	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	1,081,000	13,000	500,002
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	30,001	81,185	2
<u>SubProgram Fakakatoa (Total):</u>	0	1,425,525	214,296	628,784

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (128777);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (1); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (1);
- 13 -- Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (1);
- 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) (1); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (1);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (1); Me'a Ngaue Fo'ou (New Equipment) (1);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (500000);

10

Potungaue Fakamaau'anga (Ministry of Justice)

10 Potungae 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 founga ngaue 'a e Fakamaau'anga 'i hono fakatonutonu 'a e ngaahi feta'efiemalia'aki. (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

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>Provisional</u> <u>Fakaangaanga 2007/2008</u>	<u>'Original Estimate</u> <u>2008/2009</u>	<u>Revised Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2009/2010</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,087,888	1,368,063	1,228,963	1,857,548
Kau Ngaue lau'aho (Daily Paid)(11xx)	34,817	17,272	27,263	7,272
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	119,346	80,333	71,105	28,300
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	220,480	87,628	151,631	18,837
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	403,254	206,711	1,498,646	1,165,613
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	1	0	50,001
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	1,865,785	1,760,008	2,977,608	3,127,571
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	1,759,171	1,760,000	1,861,431	2,109,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	106,614	8	0	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	0	0	1,116,177	1,018,571
<i>Pa'anga Fakakatoa (Total Funding)</i>	1,865,785	1,760,008	2,977,608	3,127,571

10 Potunqaue Fakamaau'anga (Ministry of Justice)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimeti 2009/2010</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)	387,474	511,943	490,747	629,356
Kau Ngaue lau'aho (Daily Paid)(11xx)	33,857	17,270	26,747	7,270
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	42,239	28,180	27,880	14,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	209,088	80,113	138,259	11,010
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	266,616	153,054	290,928	108,828
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	1	0	50,001
SubProgram Fakakatoa (Total):	939,274	790,561	974,561	820,965

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (456922); 'Ovataimi (Overtime) (500); Inasi ' o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (171734); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (200);
- 11 -- Totongi Kaungaue lau'aho (Wages) (7270);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (3000); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (1750); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (6750); Totongi fakameili (Postal Charges) (1200); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1800);
- 13 -- Fuel (4500); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (3100); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1800); Totongi kekelele (Land Compensation) (610);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (100); Uhila (Electricity) (49960); Vai (Water) (6014); Naunau faka'ofisi (Office Supplies) (1900); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (21250); Teunga Ngaue (Uniforms) (100); Me'angaue faka'ofisi (Office Equipment) (1404); Totongi tukuhau (Subscriptions) (6000); Totongi ngaue'aki (Rental) (22000); Konifelenisi (Conferences) (100);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (50000); Me'alele Fo'ou (New Vehicle) (1);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Konifelenisi (Conferences) (0); Konifelenisi (Conferences) (0);

10 Potungae Fakamaau'anga (Ministry of Justice)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 02 : Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	504,910	666,295	553,580	998,430
Kau Ngaue lau'aho (Daily Paid)(11xx)	960	2	516	2
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	64,363	45,328	32,828	12,100
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	9,016	4,777	9,872	5,089
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	73,876	44,532	1,197,335	1,055,885
SubProgram Fakakatoa (Total):	653,125	760,934	1,794,131	2,071,506

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (998330); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (100);
- 11 -- Totongi Kaungaue lau'aho (Wages) (2);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (3400); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (6000); Totongi fakameili (Postal Charges) (2200); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (500);
- 13 -- Fuel (5089);
- 14 -- Uhila (Electricity) (1500); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (35814);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (428571); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (590000);

10 Potunqaue Fakamaau'anga (Ministry of Justice)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 03 : Fakamalohi'i e Ngaahi Ngaue (Enforcement Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	98,404	93,054	89,991	110,947
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	11,626	3,600	4,171	850
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	2,376	2,738	3,500	2,738
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	51,657	1,625	0	400
SubProgram Fakakatoa (Total):	164,063	101,017	97,662	114,935
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (110847); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (100);			
12 --	Fefolau'aki fakalotofonua(Domestic Travel) (100); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (750);			
13 --	Fuel (2738);			
14 --	Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (300); Teunga Ngaue (Uniforms) (100);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

10 Potungaue Fakamaau'anga (Ministry of Justice)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 04 : Lesisita Sivile (Civil Registration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	63,200	66,771	59,574	68,815
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,118	3,225	6,226	850
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	11,105	7,500	10,383	500
SubProgram Fakakatoa (Total):	75,423	77,496	76,183	70,165
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (68715); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (100);			
12 --	Fefolau'aki fakaloto fonua (Domestic Travel) (100); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (750);			
14 --	Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (500);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

11

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

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

Minisita Fekau'aki (Responsible Minister):

Minisita Police, Pilisone mo e Va'a Tamate Afi (Minister of Police, Prison and Fire 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 and Fire Services)
Polokalama (Program)	02	:	Potungae Pilisone (Prisons Department)

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

		<u>Provisional</u> <u>Fakaangaanga 2007/2008</u>	<u>'Original Estimate</u> <u>2008/2009</u>	<u>Revised Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2009/2010</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		5,665,391	6,215,180	5,955,603	6,443,834
Kau Ngaue lau'aho (Daily Paid)(11xx)		8,060	1,160	372	2,160
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		333,183	363,407	323,865	369,083
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		1,161,736	1,214,432	1,005,753	1,252,903
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		1,282,785	1,413,766	1,356,989	3,892,682
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)		0	3,818,102	3,978,400	7,209,419
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>		8,451,155	13,026,047	12,620,982	19,170,081
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	8,379,913	12,526,000	10,948,785	10,999,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	71,242	500,047	872,197	5,549,652
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	0	0	800,000	2,621,429
<i>Pa'anga Fakakatoa (Total Funding)</i>		8,451,155	13,026,047	12,620,982	19,170,081

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimetu 2009/2010</u>
<u>01 Polisi mo e Tamate Afi (Police and Fire Services)</u>				
<u>SubProgram 01 : Taki, Fale'i Fakangaue moe Pule'i 'o e Ngaahi Polokalama (Leadership, Policy Advice and Programme Administration)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	961,907	776,664	766,107	998,163
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	150,736	128,500	96,363	147,859
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	417,895	115,480	100,700	354,045
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	337,177	357,000	369,126	2,913,810
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	2	0	3,036,518
<u>SubProgram Fakakatoa (Total):</u>	1,867,715	1,377,646	1,332,296	7,450,395
<u>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</u>				
10 --	Vahenga (Salaries) (574249); 'Ovataimi (Overtime) (36517); Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (380094); Totongi fakataha (Meeting Fees) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (7303); Ngaahi me'a'ofa kehe (Other Allowances) (0);			
12 --	Fefolau'aki fakalotofonua(Domestic Travel) (21910); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (10955); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (87753); Totongi fakameili (Postal Charges) (219); Fanongonongo (Broadcasting) (0); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (18258); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (8764);			
13 --	Fuel (236517); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (5843); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (3652); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (7303); Tauhi ngaahi fale (Maintenance of Building) (100000); Totongi kekelele (Land Compensation) (730);			
14 --	Tohi moe ngaahi makasini (Books, Periodicals and Publications) (2921); Naunau faka'ofisi (Office Supplies) (5624); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (107333); Teunga Ngaue (Uniforms) (73030); Totongi ngaue'aki (Rental) (2191); Konifelenisi (Conferences) (14607); Fekumi (Research) (3652); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (3652); Malu'i (Insurance) (16067); Laiseni (Licences) (3652);			
20 --	Komipiuta Fo'ou (New Computers) (36517); Me'alele Fo'ou (New Vehicle) (1);			
<u>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</u>				
12 --	Fefolau'aki fakalotofonua(Domestic Travel) (0); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (0);			
13 --	Tauhi ngaahi fale (Maintenance of Building) (0);			
14 --	Teunga Ngaue (Uniforms) (75000); Teunga Ngaue (Uniforms) (15000); Ako ngaue (Training) (20000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (549652); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (1571429); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (150000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (300000);			
20 --	Ngaahi fakalelei ki he ngaahi fale (Renovations) (3000000);			

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 02 : Ako (Training)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	403,443	522,399	541,187	452,802
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,318	10,000	11,982	7,303
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	9,617	10,000	6,712	7,304
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	168,861	180,000	181,559	272,220
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	153,146	200,000
SubProgram Fakakatoa (Total):	584,239	722,399	894,586	939,629

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (452802);
- 12 -- Fefolau'aki fakaloto fonua (Domestic Travel) (7303); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (0);
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1461); Tauhi 'o e konga kekelele (Maintenance of Compound) (5843);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (3652); Uhila (Electricity) (51123); Vai (Water) (14607); Naunau faka'ofisi (Office Supplies) (1461); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (14607); Me'atokoni (Rations) (86770);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Ako ngaue (Training) (100000);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (0); Ngaahi fakalelei ki he ngaahi fale (Renovations) (200000); Ngaahi fakalelei ki he ngaahi fale (Renovations) (0); Me'a Ngaue Fo'ou (New Equipment) (0); Me'a Ngaue Fo'ou (New Equipment) (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 03 : Vahenga Polisi Fika 'Uluaki (Police District No.1				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,178,239	1,372,125	1,206,984	1,310,797
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	37,592	37,750	37,750	35,056
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	224,573	208,001	210,552	149,719
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	199,786	189,372	122,059	127,148
SubProgram Fakakatoa (Total):	1,640,190	1,807,248	1,577,345	1,622,720

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (1306415); Ngaahi me'a'ofa kehe (Other Allowances) (4382);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (5843); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (29213);
- 13 -- Fuel (116853); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (3652); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (3652); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (21910); Tauhi 'o e konga kelekele (Maintenance of Compound) (3652); Tauhi ngaahi faka'ilonga hala mo e faka'ilonga fo'ou (Maintenance of street sign/New street sign) (0);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); Uhila (Electricity) (58427); Vai (Water) (10955); Naunau faka'ofisi (Office Supplies) (7303); Me'atokoni (Rations) (46081); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ngaahi koloa faito'o (Medical Supplies) (730); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (3652);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2009/2010</u>
SubProgram 04 : Vahenga Polisi Fika Ua (Police District No.2)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	274,005	330,795	326,611	333,430
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	5,632	8,800	7,361	6,427
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	47,465	77,500	60,946	49,663
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	10,800	23,000	20,199	16,799
SubProgram Fakakatoa (Total):	337,902	440,095	415,117	406,319
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (333211); Ngaahi me'a'ofa kehe (Other Allowances) (219);			
12 --	Fefolau'aki fakalotofonua(Domestic Travel) (3286); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (3141);			
13 --	Fuel (36517); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (2922); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1825); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (6573); Tauhi 'o e konga kekele (Maintenance of Compound) (1825); Tauhi ngaahi faka'ilonga hala mo e faka'ilonga fo'ou (Maintenance of street sign/New street sign) (1);			
14 --	Uhila (Electricity) (7012); Vai (Water) (3214); Naunau faka'ofisi (Office Supplies) (4382); Me'atokoni (Rations) (2191);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 05 : Vahenga Polisi Fika 3 (Police District No.3)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	221,884	166,018	166,018	209,621
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,165	5,200	5,302	3,797
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	29,874	55,001	41,232	33,595
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	6,639	14,900	16,108	10,882
SubProgram Fakakatoa (Total):	260,562	241,119	228,660	257,895

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (209621);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (730); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (3067);
- 13 -- Fuel (29213); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (1461); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (730); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1461); Tauhi 'o e konga kelekele (Maintenance of Compound) (730);
- 14 -- Uhila (Electricity) (4382); Vai (Water) (1753); Naunau faka'ofisi (Office Supplies) (3652); Me'atokoni (Rations) (1095);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 06 : Vahenga Polisi Fika 4 (Police District No.4)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	131,327	158,313	164,749	151,495
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	15,110	16,000	14,648	11,685
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	12,873	27,600	28,584	23,810
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	14,583	20,500	11,831	13,146
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	300,000	222,123	0
SubProgram Fakakatoa (Total):	173,893	522,413	441,935	200,136

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (149127); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (1638); Ngaahi me'a'ofa kehe (Other Allowances) (730);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (8034); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (2191); Totongi fakameili (Postal Charges) (219); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (365); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (876);
- 13 -- Fuel (14607); Tauhi 'o e falengau'e 'ofisi (Maintenance of office building) (3652); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (438); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1461); Tauhi 'o e konga kekele (Maintenance of Compound) (3652); Tauhi ngaahi faka'ilonga hala mo e faka'ilonga fo'ou (Maintenance of street sign/New street sign) (0);
- 14 -- Uhila (Electricity) (5112); Vai (Water) (2921); Naunau faka'ofisi (Office Supplies) (3652); Me'atokoni (Rations) (1461);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (0);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimetu 2009/2010</u>
SubProgram 07 : Vahenga Polisi Fika 5 (Police District No.5)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	378,461	384,614	385,412	324,180
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	15,016	19,200	21,527	16,213
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	40,369	38,765	40,749	29,140
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	23,156	24,000	15,611	15,338
SubProgram Fakakatoa (Total):	457,002	466,579	463,299	384,871

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (321812); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (1638); Ngaahi me'a'ofa kehe (Other Allowances) (730);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (11685); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (3652); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (876);
- 13 -- Fuel (20449); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (1461); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1095); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (4382); Tauhi 'o e konga kekele (Maintenance of Compound) (1753); Tauhi ngaahi fale (Maintenance of Building) (0); Tauhi ngaahi faka'ilonga hala mo e faka'ilonga fo'ou (Maintenance of street sign/New street sign) (0);
- 14 -- Uhila (Electricity) (8764); Vai (Water) (3652); Naunau faka'ofisi (Office Supplies) (1461); Me'atokoni (Rations) (1461);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2009/2010</u>
SubProgram 08 : Api Polisi 'i he Ongongong (Police Stations at the two Niuas)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	383,914	535,300	532,196	30,354
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	7,102	5,200	5,700	3,796
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	3,088	3,600	4,063	5,796
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,107	2,400	1,728	1,752
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	0
SubProgram Fakakatoa (Total):	396,211	546,500	543,687	41,698
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10	--	Vahenga (Salaries) (23802); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (6552);		
12	--	Fefolau'aki fakalotofonua(Domestic Travel) (1606); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (2190);		
13	--	Fuel (3752); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (730); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (438); Tauhi 'o e konga kelekele (Maintenance of Compound) (876);		
14	--	Uhila (Electricity) (876); Vai (Water) (292); Naunau faka'ofisi (Office Supplies) (292); Me'atokoni (Rations) (292);		
20	--	Me'alele Fo'ou (New Vehicle) (0);		

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 09 : Ngaahi va'a Tokoni (Support Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	429,900
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	8,988	35,000	30,956	14,607
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	73,903	45,000	39,711	18,259
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	35,835	35,000	89,474	3,652
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	911,000	813,042	2,260,000
SubProgram Fakakatoa (Total):	118,726	1,026,000	973,183	2,726,418

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (429900);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (3652); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (10955); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (0);
- 13 -- Fuel (14607); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2191); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1461); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (0);
- 14 -- Naunau faka'ofisi (Office Supplies) (3652); Me'atokoni (Rations) (0);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (100000); Me'a Ngaue Fo'ou (New Equipment) (300000); Me'alele Fo'ou (New Vehicle) (300000); Ngaahi Fakamole Kehe (Other Capital Expenditure) (0);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1030000); Komipiuta Fo'ou (New Computers) (100000); Me'alele Fo'ou (New Vehicle) (0); Me'alele Fo'ou (New Vehicle) (230000); Ngaahi Vaka Fo'ou (New Boats) (200000);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2009/2010</u>
SubProgram 10 : Ngaue Tamate Afi (Fire Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	704,070	852,769	807,345	988,518
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	32,778	46,256	30,805	30,456
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	74,653	107,500	83,922	91,826
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	307,300	278,583	269,416	199,200
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	213,892	881,210	550,000
SubProgram Fakakatoa (Total):	1,118,801	1,499,000	2,072,698	1,860,000

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (885964); 'Ovataimi (Overtime) (200); Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (98965); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (3389);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (6900); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (5000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (12300); Fanongonongo (Broadcasting) (6256);
- 13 -- Fuel (55126); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (1200); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (35500);
- 14 -- Uhila (Electricity) (27000); Vai (Water) (31500); Naunau faka'ofisi (Office Supplies) (1500); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (3000); Teunga Ngaue (Uniforms) (25000); Totongi ngaue'aki (Rental) (7200); Me'atokoni (Rations) (47000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (5000); Ako ngaue (Training) (1000); Malu'i mo Tokanga'i (Enforcement and Serveillance) (1000);
- 20 -- Me'alele Fo'ou (New Vehicle) (0);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Ako ngaue (Training) (50000);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (150000); Me'alele Fo'ou (New Vehicle) (400000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimeti 2009/2010</u>
02 Potungae Pilisone (Prisons Department)				
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,028,141	1,116,183	1,058,994	1,214,574
Kau Ngaue lau'aho (Daily Paid)(11xx)	8,060	1,160	372	2,160
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	55,746	51,501	61,471	91,884
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	227,426	525,985	388,582	489,746
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	176,541	289,011	259,878	318,735
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	2,393,208	1,908,879	1,162,901
SubProgram Fakakatoa (Total):	1,495,914	4,377,048	3,678,176	3,280,000

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (1087691); Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (112463); Kau ngaue faka taimi (Temporary Staff) (3216); Totongi fakataha (Meeting Fees) (1000); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (5804); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (4400);
- 11 -- Totongi Kaungaue lau'aho (Wages) (160); Haea kau ngaue leipa (Labour Hire) (2000);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (43729); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (20000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (27055); Fanongonongo (Broadcasting) (1000); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (100);
- 13 -- Fuel (85225); Haea ngaahi misini mamafa (Hire of Heavy Machinery) (5000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (25500); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (6200); Totongi ngaahi kongokonga (Spare parts) (30000); Tauhi 'o e ngaahi vaka (Maintenance of vessels) (11000); Tauhi ngaahi fale (Maintenance of Building) (152867); Fakamole ki he faama (Farm Expenses) (173954);
- 14 -- Uhila (Electricity) (90200); Vai (Water) (27300); Naunau faka'ofisi (Office Supplies) (13100); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2075); Teunga Ngaue (Uniforms) (26700); Totongi ngaue'aki (Rental) (1000); Konifelenisi (Conferences) (3000); Me'atokoni (Rations) (100500); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (34505); Ako ngaue (Training) (5000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (1000); Ngaahi koloa fakangoue (Agricultural supplies) (10250); Laiseni (Licences) (2000); Ngaahi koloa fairo'o (Medical Supplies) (2000); Ngaue ki he fe'ave'aki meili (Postal Services) (105);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (1120000); Me'a Ngaue Fo'ou (New Equipment) (5400); Me'alele Fo'ou (New Vehicle) (1); Ngaahi Fakamole Kehe (Other Capital Expenditure) (7500);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 20 -- Langa 'o ha fale fo'ou (New building or plant) (30000);

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>Provisional</u> <u>Fakaangaanga 2007/2008</u>	<u>'Original Estimate</u> <u>2008/2009</u>	<u>Revised Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2009/2010</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		18,015,420	19,817,721	17,889,491	20,092,472
Kau Ngaue lau'aho (Daily Paid)(11xx)		350,337	270,838	301,661	22,015
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		499,299	942,143	659,733	863,838
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		157,380	356,413	220,664	190,043
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		2,500,005	3,850,332	3,424,712	4,445,791
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)		3,149,506	4,953,749	9,071,327	10,475,971
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)		91,650	832,746	2,675,298	816,461
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>		24,763,597	31,023,942	34,242,886	36,906,591
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	21,735,064	25,570,000	23,592,468	26,400,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	3,028,533	5,453,942	6,128,989	4,985,162
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	0	0	4,521,429	5,521,429
<i>Pa'anga Fakakatoa (Total Funding)</i>		24,763,597	31,023,942	34,242,886	36,906,591

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
01 Potungae Ako (Department of Education)				
SubProgram 01 : Tataki mo Fale'i ki hono Pule'i Fakangäue (Leadership and Policy Advice and Planning)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	173,606	559,198	368,741	258,178
Kau Ngaue lau'aho (Daily Paid)(11xx)	219,623	12,503	8,670	5,234
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	75,639	318,005	399,063	176,366
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	10,455	31,254	27,966	12,778
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	440,623	1,076,677	586,693	664,554
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	1,188,412	1,520,002	1,284,778	1,437,264
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	74,635	47,326	27,884	9,096
	2,182,993	3,564,965	2,703,795	2,563,470
SubProgram Fakakatoa (Total):				
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10	--	Vahenga (Salaries) (238691); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (5185); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (0);		
11	--	Totongi Kaungae lau'aho (Wages) (5232);		
12	--	Fefolau'aki fakalotofonua(Domestic Travel) (5222); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (7370); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (185); Fanongonongo (Broadcasting) (0); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (0);		
13	--	Fuel (249); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (19); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (18); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (168); Tauhi 'o e ngaahi vaka (Maintenance of vessels) (0); Ngaue ki he to'utupu mo e 'ulungaanga fakafonua (Cultural and Youth Services) (14);		
14	--	Tohi moe ngaahi makasini (Books, Periodicals and Publications) (42); Uhila (Electricity) (511); Vai (Water) (56); Naunau faka'ofisi (Office Supplies) (3056); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (29221); Teunga Ngaue (Uniforms) (0); Totongi tukuhau (Subscriptions) (0); Totongi ngaue'aki (Rental) (19); Konifelenisi (Conferences) (561); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (1110); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (185);		
15	--	Sikolasipi (Scholarships) (1437264); Pa'anga Sikolasipi Kuini Salote (Queen Salote Scholarship Fund) (0); Pa'anga Sikolasipi Tu'i ko Taufua'ahau (King Taufua'ahau Scholarship Fund) (0);		

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 10 -- Hiki Vahenga COLA (Cost Of Living Adjustment) (0); Totongi fakataha (Meeting Fees) (14302);
- 11 -- Totongi Kaungaue lau'aho (Wages) (2);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (38500); Fefolau'aki fakalotofonua(Domestic Travel) (69504); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (30000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (5585); Fanongonongo (Broadcasting) (20000);
- 13 -- Totongi Savea (Survey) (12310);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (460); Uhila (Electricity) (0); Naunau faka'ofisi (Office Supplies) (13500); Naunau faka'ofisi (Office Supplies) (11931); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (196); Teunga Ngaue (Uniforms) (0); Me'angaue faka'ofisi (Office Equipment) (0); Konifelenisi (Conferences) (48500); Konifelenisi (Conferences) (24083); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (64000); Ako ngaue (Training) (128); Malu'i (Insurance) (2000); Totongi ngaahi pangike (Bank fees) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (308499); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (156496);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (228); Me'a Ngaue Fo'ou (New Equipment) (5001); Me'a Ngaue Fo'ou (New Equipment) (2467); Komipiuta Fo'ou (New Computers) (1400);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 02 : Pule'i Ngaue (Administration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,571,452	1,212,823	1,496,546	3,107,724
Kau Ngaue lau'aho (Daily Paid)(11xx)	7,908	5,000	5,554	93
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	112,438	25,001	17,168	250,371
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	22,064	15,000	17,877	90,752
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	178,048	89,003	81,293	1,777,277
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	1	0	0
SubProgram Fakakatoa (Total):	1,891,910	1,346,828	1,618,438	5,226,217

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (485654); Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (2122070); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (500000);
- 11 -- Totongi Kaungaue lau'aho (Wages) (93);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (250028); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (0); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (324); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (19);
- 13 -- Fuel (90640); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (19); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (19); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (74);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); Uhila (Electricity) (500555); Vai (Water) (1000222); Naunau faka'ofisi (Office Supplies) (251185); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (37); Teunga Ngaue (Uniforms) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (185); Ako ngaue (Training) (0); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (93); Katoanga fakafonua (National Celebration) (0);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (0);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (0); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (0);
- 14 -- Naunau faka'ofisi (Office Supplies) (0); Konifelenisi (Conferences) (0); Ako ngaue (Training) (0); Totongi ngaahi pangike (Bank fees) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (25000);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 03 : Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	706,128	654,651	645,540	547,106
Kau Ngaue lau'aho (Daily Paid)(11xx)	12,333	12,394	17,159	229
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	77,337	185,504	50,746	182,693
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	11,130	74,004	47,999	23,369
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	575,235	1,209,117	1,243,102	1,126,087
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	4,000	4,964	74
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	15,767	25,000	41,235	27,778
SubProgram Fakakatoa (Total):	1,397,930	2,164,670	2,050,745	1,907,336

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (527106); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (0);
- 11 -- Totongi Kaungae lau'aho (Wages) (229);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (93); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (204); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (62);
- 13 -- Fuel (249); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (28); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (56); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (111); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (0); Paaki makehe (Specialised Printing) (925);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (47); Uhila (Electricity) (380); Vai (Water) (112); Naunau faka'ofisi (Office Supplies) (1925); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (185); Totongi ngaue'aki (Rental) (30); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (520); Ngaahi sivi (Examinations) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);
- 15 -- Totongi 'inasi ki he ngaahi kautaha fakafeitu'u (Contribution to regional organisations) (74);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 10 -- Hiki Vahenga COLA (Cost Of Living Adjustment) (20000);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (108445); Fefolau'aki fakalotofonua(Domestic Travel) (0); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (72000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (0); Totongi fakameili (Postal Charges) (1889); Fanongonongo (Broadcasting) (0); Totongi feleti (Freight) (0); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (0);
- 13 -- Fuel (0); Paaki makehe (Specialised Printing) (22000);
- 14 -- Naunau faka'ofisi (Office Supplies) (49945); Naunau faka'ofisi (Office Supplies) (0); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (69444); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0); Me'angaue faka'ofisi (Office Equipment) (0); Konifelenisi (Conferences) (27777); Konifelenisi (Conferences) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (51000); Malu'i (Insurance) (0); Totongi ngaahi pangike (Bank fees) (500); Totongi ngaahi pangike (Bank fees) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (924222); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (27778); Me'a Ngaue Fo'ou (New Equipment) (0); Komipiuta Fo'ou (New Computers) (0); Komipiuta Fo'ou (New Computers) (0);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 04 : Ngaahi Ako mo e Tukufakaholo(Schools and Culture)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	14,725,492	16,598,852	14,561,881	15,504,046
Kau Ngaue lau'aho (Daily Paid)(11xx)	64,819	217,938	229,278	16,033
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	166,780	321,930	145,051	243,699
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	98,299	209,646	110,146	61,654
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	757,499	957,106	1,119,593	855,898
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	1,109,514	2,500,000	2,400,000	3,500,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1,248	17,815	2,520,676	729,587
SubProgram Fakakatoa (Total):	16,923,651	20,823,287	21,086,625	20,910,917

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (15489641); 'Ovataimi (Overtime) (0); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (14405);
- 11 -- Totongi Kaungae lau'aho (Wages) (16033);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (10344); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (25100); Fanongonongo (Broadcasting) (2463); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (4038);
- 13 -- Fuel (22092); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (16170); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (0); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (12392); Tauhi 'o e ngaahi vaka (Maintenance of vessels) (4074); Fakamole ki he faama (Farm Expenses) (2278); Totongi kelekele (Land Compensation) (2648); Ngaue ki he to'utupu mo e 'ulungaanga fakafonua (Cultural and Youth Services) (0); Environmental projects (Poloseki ki he 'Atakai) (0);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (2019); Uhila (Electricity) (73968); Vai (Water) (24943); Naunau faka'ofisi (Office Supplies) (29271); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (15300); Teunga Ngaue (Uniforms) (0); Totongi ngaue'aki (Rental) (4315); Me'atokoni (Rations) (2222); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (22131); Ako ngaue (Training) (2500); Totongi ngaue ki he laipeli (Library services) (4000); Katoanga fakafonua (National Celebration) (0);
- 15 -- Subsidies (Ngaahi Tokoni) (2400000);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (0); Ngaahi fakalelei ki he ngaahi fale (Renovations) (0); Me'a Ngaue Fo'ou (New Equipment) (2500);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 10 -- Hiki Vahenga COLA (Cost Of Living Adjustment) (0);
- 12 -- Fefolau'aki fakalotofofua(Domestic Travel) (0); Fefolau'aki fakalotofofua(Domestic Travel) (12704); Fefolau'aki fakalotofofua(Domestic Travel) (185000); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (0); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (2050); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (2000); Totongi fakameili (Postal Charges) (0);
- 13 -- Fuel (0); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (2432); Naunau faka'ofisi (Office Supplies) (0); Naunau faka'ofisi (Office Supplies) (27549); Naunau faka'ofisi (Office Supplies) (50000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (33431); Konifelenisi (Conferences) (13108); Konifelenisi (Conferences) (20000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (111); Ako ngaue (Training) (19772); Ako ngaue (Training) (20000); Malu'i (Insurance) (20000); Totongi ngaahi pangike (Bank fees) (0); Totongi ngaahi pangike (Bank fees) (0); Ngaue ki he fe'ave'aki meili (Postal Services) (1000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (107826); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (360000);
- 15 -- Subsidies (Ngaahi Tokoni) (1100000);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (711725); Me'a Ngaue Fo'ou (New Equipment) (11711); Komipiuta Fo'ou (New Computers) (3651);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 05 : Polokalama Ako 'Osi 'ae Kolisi (Post Secondary)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	693,873	663,155	651,153	570,727
Kau Ngaue lau'aho (Daily Paid)(11xx)	45,654	23,003	41,000	426
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	58,518	81,203	41,911	514
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	11,934	19,509	11,604	361
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	534,004	481,427	382,028	10,376
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	851,580	929,747	5,381,585	5,538,633
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	742,603	85,503	50,000
SubProgram Fakakatoa (Total):	2,195,563	2,940,647	6,594,784	6,171,037

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (570727); Totongi fakataha (Meeting Fees) (0);
- 11 -- Totongi Kaungae lau'aho (Wages) (426); Me'a'ofa (Allowances) (0);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (19); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (458); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (37);
- 13 -- Fuel (166); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (0); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (84); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (111);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); Uhila (Electricity) (2553); Vai (Water) (330); Naunau faka'ofisi (Office Supplies) (4722); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (57); Teunga Ngaue (Uniforms) (0); Totongi ngaue'aki (Rental) (185); Malu'i ngaahi koloa (Insurance (Property)) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (0); Totongi faiako (Lecture fees) (2398); Totongi ngaue ki he laipeli (Library services) (19); Fakamole 'i he tanakitu'unga (Graduation Expenses) (112); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);
- 15 -- Totongi 'inasi ki he ngaahi kautaha fakafeitu'u (Contribution to regional organisations) (14273); Me'a'ofa ma'ae fanauako (Student's Allowances) (2931);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (0);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (0); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (0); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (0); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (0);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); Naunau faka'ofisi (Office Supplies) (0); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0); Totongi ngaue'aki (Rental) (0); Konifelenisi (Conferences) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (0); Totongi ngaahi pangike (Bank fees) (0); Ngaue ki he fe'ave'aki meili (Postal Services) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);
- 15 -- Sikolasipi (Scholarships) (2871429); Sikolasipi (Scholarships) (2650000);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (0); Ngaahi fakalelei ki he ngaahi fale (Renovations) (0); Me'a Ngaue Fo'ou (New Equipment) (0); Me'a Ngaue Fo'ou (New Equipment) (50000); Komipiuta Fo'ou (New Computers) (0); Me'alele Fo'ou (New Vehicle) (0);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimeti</u> <u>2009/2010</u>
02 Potungae 'o e Kakai Fefine (Department of Women's Affairs)				
SubProgram 01 : Ofisi 'o e Kakai Fefine (Office of Women's Affairs)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	141,737	129,042	165,630	104,691
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	8,587	10,500	5,794	10,195
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	3,498	7,000	5,072	1,129
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	14,596	37,002	12,003	11,599
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	1	0	0
SubProgram Fakakatoa (Total):	168,418	183,545	188,499	127,614

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (87519); 'Ovataimi (Overtime) (0); Inasi ' o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (15172); Totongi fakataha (Meeting Fees) (2000); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (5037); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (3056); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (2065); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (37);
- 13 -- Fuel (1083); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (9); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (37);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); Uhila (Electricity) (2037); Vai (Water) (519); Naunau faka'ofisi (Office Supplies) (1037); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1000); Totongi ngaue'aki (Rental) (1093); Konifelenisi (Conferences) (728); Ako ngaue (Training) (5185); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (0);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Ako ngaue (Training) (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 02 : Tukufakaholo (Culture)				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	0
SubProgram Fakakatoa (Total):	0	0	0	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
12 -- Fefolau'aki fakaloto fonua(Domestic Travel) (0);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

13

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 pule'i 'a e ngaahi ngaue fakafalemahaki fakalukufua, ngaue ki he nifo pea mo e mo'ui 'a e kakai 'o e fonua. (Health policy advice and administration of general hospital affairs and services, dental services and public health 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>Provisional</u> <u>Fakaangaanga 2007/2008</u>	<u>Original Estimate</u> <u>2008/2009</u>	<u>Revised Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	11,113,701	13,074,610	12,764,958	13,482,861
Kau Ngaue lau'aho (Daily Paid)(11xx)	468,817	267,869	295,986	199,600
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	593,375	355,250	473,568	213,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,126,604	2,102,299	945,162	3,565,534
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	5,578,333	7,732,275	10,157,924	12,107,762
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	1,000	1,000	0	1,100
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1,329,580	859,302	476,580	5,657,143
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	20,211,410	24,392,605	25,114,178	35,227,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	19,157,089	21,580,000	19,375,597	23,094,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	1,036,022	1,362,003	904,230	2,950,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	0	1,450,600	4,827,851	9,178,000
Pa'anga Tokoni Fakakolo(Local Community) Cash	18,299	2	6,500	5,000
<i>Pa'anga Fakakatoa (Total Funding)</i>	20,211,410	24,392,605	25,114,178	35,227,000

13 Potungaue Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
01 Ofisi 'o e Mo'ui (Office of Health)				
SubProgram 01 : Pule, Fokotu'utu'u mo e Pule'i Fakangäue. (Leadership, Policy Advice and Programme Administration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,551,401	1,727,370	2,102,290	2,490,454
Kau Ngaue lau'aho (Daily Paid)(11xx)	383,178	217,869	220,373	179,600
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	550,336	278,750	395,422	179,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	788,546	1,588,548	624,220	1,735,913
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,088,437	3,489,766	2,351,226	5,308,159
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	1	366,000	0
SubProgram Fakakatoa (Total):	4,361,898	7,302,304	6,059,531	9,893,626

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (673595); 'Ovataimi (Overtime) (323000); Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (1474858); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (18000); Me'a'ofa fakahoko fatongia (Duty Allowance) (1); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (1000);
- 11 -- Totongi Kaungae lau'aho (Wages) (177800); 'Ovataimi (Overtime) (1800);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (51500); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (47000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (80000); Fanongonongo (Broadcasting) (1000);
- 13 -- Fuel (196000); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (1500313); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (13100); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (25500); Totongi kekelele (Land Compensation) (1000);
- 14 -- Uhila (Electricity) (795000); Vai (Water) (231400); Naunau faka'ofisi (Office Supplies) (9659); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2000); Teunga Ngaue (Uniforms) (3000); Totongi tukuhau (Subscriptions) (100); Totongi ngaue'aki (Rental) (20000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (2000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (5000); Totongi 'o e lesisita ngaue kau toketa mo'ui (Registration of Health Practitioners) (12000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (850000); Faito'o fakafalemahaki 'i muli(Overseas Medical Treatment) (0); Faito'o fakafalemahaki 'i muli(Overseas Medical Treatment) (500000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (2000000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (878000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (0); Langa 'o ha fale fo'ou (New building or plant) (0);

13 Potungae Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 02 : Fale'i ki he Mo'ui Faka'ehi'ehi. (Preventative Health Care)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	925,970	1,154,396	1,081,672	1,058,489
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	11,175	20,500	24,768	7,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	136,187	273,750	133,521	1,686,820
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	106,485	448,398	2,851,036	671,057
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	1,000	1,000	0	100
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	5,657,143
SubProgram Fakakatoa (Total):	1,180,817	1,898,044	4,090,997	9,081,109
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (1058489);			
12 --	Fefolau'aki fakaloto fonua (Domestic Travel) (1500); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (2000); Fanongonongo (Broadcasting) (3000); Totongi feleti (Freight) (1000);			
13 --	Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (1582620); Tauhi 'o e konga kelekele (Maintenance of Compound) (5000); Tokanga'i mo faito'o vai 'i lolofonua (Sanitation) (2000); Tanaki veve (Garbage collection) (16900); Tauhi Falemalolo Fakapule'anga (Maintenance of Public Conveniences) (300); Totongi 'o e faito'o huhu malu'i (Vaccine Production Subscription) (80000);			
14 --	Naunau faka'ofisi (Office Supplies) (2500); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (3550); Totongi tukuhau (Subscriptions) (500); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (421650); Ako ngaue (Training) (0);			
15 --	Subsidies (Ngaahi Tokoni) (100);			
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
14 --	Ako ngaue (Training) (100000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (142857);			
20 --	Langa 'o ha fale fo'ou (New building or plant) (5657143);			

13 Potunqaue Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 03 : Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	3,534,295	3,529,339	3,313,875	3,598,824
Kau Ngaue lau'aho (Daily Paid)(11xx)	85,639	50,000	75,613	20,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	31,864	43,000	42,929	18,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	192,142	128,701	162,030	91,701
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	4,263,826	3,613,945	4,834,390	5,980,446
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	0	0	1,000
SubProgram Fakakatoa (Total):	8,107,766	7,364,985	8,428,837	9,709,971

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (3598318); Totongi fakataha (Meeting Fees) (500); Fakamole kau ngaue'ofa (Volunteers Expenses) (0); Me'a'ofa fakahoko fatongia (Duty Allowance) (6);
- 11 -- Haea kau ngaue leipa (Labour Hire) (20000);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (4000); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (4000); Totongi feleti (Freight) (2000); Ave fakafalemahaki fakalotofonua (Internal Medical Referral) (8000);
- 13 -- Fuel (15000); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (5000); Fakamole ki hono kumi kau ngaue (Recruitment Costs) (1000); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (16901); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (9000); Tauhi 'o e konga kelekele (Maintenance of Compound) (40000); Ngaue fo (Laundry Services) (4800);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); Naunau faka'ofisi (Office Supplies) (2900); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (17975); Teunga Ngaue (Uniforms) (6700); Me'atokoni (Rations) (50000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (41382); Naunau falemahaki (Hospital Supplies) (71700); Totongi ngaahi pangike (Bank fees) (200); Ngaahi koloa faito'o (Medical Supplies) (781000); Ngaahi Koloa Faito'o (Medical Drugs) (2000000); Fakamole ki he fakatotolo 'i tu'apuleanga (Overseas Laboratory Costs) (26000); Fakamole ki he loki fakatotolo ki he mo'ui (Health Laboratory Costs) (31838); Faito'o fakafalemahaki 'i muli(Overseas Medical Treatment) (743750); Me'a kai 'a e kau mahaki (Patient's Diets) (200000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Fakamole kau ngaue'ofa (Volunteers Expenses) (2000);
- 15 -- Subsidies (Ngaahi Tokoni) (1000);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (5000); Ngaahi koloa faito'o (Medical Supplies) (2000000); Ngaahi Koloa Faito'o (Medical Drugs) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);

13 Potungaue Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 04 : Ngaahi Ngaue ki he Nifo (Dental Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	524,558	725,357	693,904	760,091
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	5,000	5,067	3,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	62,757	116,606	62,502	124,100
SubProgram Fakakatoa (Total):	587,315	846,963	761,473	887,191
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (760091);			
12 --	Fefolau'aki fakalotofonua(Domestic Travel) (1000); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (2000);			
13 --	Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (0);			
14 --	Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1000); Teunga Ngaue (Uniforms) (1000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (2100); Ngaahi koloa faito'o (Medical Supplies) (120000);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

13 Potunqaue Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 05 : Ngaahi Ngaue Fakaneesi (Nursing Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	4,336,438	5,502,535	5,298,770	5,260,854
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	3,000	1,800	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	49,024	54,000	25,590	18,500
SubProgram Fakakatoa (Total):	4,385,462	5,559,535	5,326,160	5,281,354
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (5260854);			
12 --	Fefolau'aki fakavaha'apuleanga (Overseas Travel) (2000);			
14 --	Tohi moe ngaahi makasini (Books, Periodicals and Publications) (500); Naunau faka'ofisi (Office Supplies) (1800); Teunga Ngaue (Uniforms) (10100); Naunau falemahaki (Hospital Supplies) (6000); Fakamole 'i he tanakitua'unga (Graduation Expenses) (100);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

13 Potungae Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 06 : Ngaahi Ngaue ki he Palani mo e tanaki fakamatala (Health Planning & Information Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	241,039	435,613	274,447	314,149
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	5,000	3,582	3,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	9,729	111,300	25,391	51,100
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	7,804	9,560	25,841	5,500
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1,329,580	859,301	110,580	0
SubProgram Fakakatoa (Total):	1,588,152	1,420,774	439,841	373,749

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (314149);
- 12 -- Fefolau'aki fakaloto fonua (Domestic Travel) (1000); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (2000);
- 13 -- Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (51000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (100);
- 14 -- Naunau faka'ofisi (Office Supplies) (2500); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2000); Ako ngaue (Training) (1000);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (0);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Totongi ngaue'aki (Rental) (0); Konifelenisi (Conferences) (0); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (0);

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

14 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e 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	:	Fokotu'utu'u Ngaue (Corporate Services)
Polokalama (Program)	02	:	Fekumi, Fakalalakaka moe Fale'i ki he kau Ngoue (Research and Development, Livestock and Extension Division)
Polokalama (Program)	03	:	Malu'i e me'a Mo'ui mo hono Fakalalakaka (Biosecurity and Quality Management)
Polokalama (Program)	04	:	Me'atokoni, Kakai Fefine, To'utupu mo e Komiuniti (Food, Women, Youth and
Polokalama (Program)	05	:	Ofisi 'o e Ngaahi Vao'akau (Office of the Forests)
Polokalama (Program)	06	:	Ofisi 'o e Toutai (Office of the Fisheries)

14 Potungae Ngae, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

	<u>Provisional</u> <u>Fakaangaanga 2007/2008</u>	<u>'Original Estimate</u> <u>2008/2009</u>	<u>Revised Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2009/2010</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	375,207	4,985,164	1,091,742	4,502,299
Kau Ngaue lau'aho (Daily Paid)(11xx)	34,945	68,531	8,391	48,302
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,039,293	244,174	771,676	173,001
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,060,903	325,059	1,351,429	262,793
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,956,191	4,025,967	3,396,501	9,764,222
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	1,552	2	12,191	2
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	170,133	356,311	79,076	296,298
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	5,638,224	10,005,208	6,711,006	15,046,917
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	5,161,669	6,588,844	5,364,999	5,499,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	86,789	2,922,364	1,047,482	6,328,451
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	389,766	494,000	296,965	3,219,466
Pa'anga Tokoni Fakakolo(Local Community) Cash	0	0	1,560	0
<i>Pa'anga Fakakatoa (Total Funding)</i>	5,638,224	10,005,208	6,711,006	15,046,917

14 Potungae Ngae, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
01 <u>Fokotu'utu'u Ngaue (Corporate Services)</u>				
SubProgram 01 : <u>Va'a ki he Pule'I moe Fakalele 'o e Ngaue (Ministerial Direction, Leadership and Administration)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	275,706	1,317,022	896,331	1,301,021
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	466,823	66,635	79,684	50,635
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	175,750	2,825	292,262	12,110
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	13,085	63,105	65,344	39,961
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	150,136	288,289	4,542	1,304
SubProgram Fakakatoa (Total):	1,081,500	1,737,876	1,338,163	1,405,031
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (1041239); 'Ovataimi (Overtime) (3726); Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (250805); Totongi fakataha (Meeting Fees) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (5250); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (0);			
12 --	Fefolau'aki fakaloto fonua (Domestic Travel) (8000); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (33635); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (8000); Fanongonongo (Broadcasting) (1000);			
13 --	Fuel (10110); Fakamole ki hono kumi kau ngaue (Recruitment Costs) (0); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2000);			
14 --	Uhila (Electricity) (2480); Vai (Water) (0); Naunau faka'ofisi (Office Supplies) (4500); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (4280); Teunga Ngaue (Uniforms) (1); Totongi tukuhau (Subscriptions) (20000); Konifelenisi (Conferences) (2500); Ako ngaue (Training) (0); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (5600); Laiseni (Licences) (600);			
20 --	Ngaahi fakalelei ki he ngaahi fale (Renovations) (1301); Me'a Ngaue Fo'ou (New Equipment) (1); Komipiuta Fo'ou (New Computers) (1); Me'alele Fo'ou (New Vehicle) (1);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 02 : Tokanga'i e Naunau moe mea Fakapa'anga (Finance, Budget, Accounts and Asset Management)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	20,000	3,750	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	31,770	22,835	15,247	4,700
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	12,164	81,261	39,646	31,741
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	5,248	5,661	10,233	1,001
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	916	15,000	1,647	1
SubProgram Fakakatoa (Total):	70,098	128,507	66,773	37,443

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (0); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (0); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (0); Totongi fakameili (Postal Charges) (400); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1800); Totongi feleti (Freight) (2500);
- 13 -- Fuel (0); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (2501); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (0); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3000); Totongi ngaahi kongokonga (Spare parts) (2500); Totongi kelekele (Land Compensation) (23740);
- 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); Va'e Me'alele (Tyres) (1000);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (1);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

14 Potungae Ngaue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 03 : Tafa'aki ki he Poloseki, Maketi moe "Ekonomika (Project Planning, Management, Economics and Market Research)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	5,813	1	460	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	195	7,000	324	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,000	750	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	555,641	3,231,637	1,006,451	6,005,583
SubProgram Fakakatoa (Total):	566,649	3,239,388	1,007,235	6,005,583

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- 'Ovataimi (Overtime) (0);
- 12 -- Fefolau'aki fakaloto fonua (Domestic Travel) (0);
- 13 -- Fuel (0);
- 14 -- Naunau faka'ofisi (Office Supplies) (0); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2080); Fekumi (Research) (3000); Ngaahi koloa fakangoue (Agricultural supplies) (500); Fakamole kau ngaue'ofa (Volunteers Expenses) (1);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Ako ngaue (Training) (1); Fekumi (Research) (0); Fekumi (Research) (1); Ngaahi koloa fakangoue (Agricultural supplies) (6000000);

14 Potungaue Ngaue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2009/2010</u>
SubProgram 04 : Tafa'aki ki he Komipiuta (Computer Services and Information Technology)				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	308,748	3,900	98,970	5,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	6,679	5,750	7,312	3,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	500	800	1,190,784	0
SubProgram Fakakatoa (Total):	315,927	10,450	1,297,066	8,000

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 12 -- Fefolau'aki fakaloto fonua (Domestic Travel) (0); Totongi fakameili (Postal Charges) (0); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (0); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (5000);
- 13 -- Fuel (0); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (3000);
- 14 -- Naunau faka'ofisi (Office Supplies) (0);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

14 Potungae Ngaue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 05 : Tafa'aki ki he Fatu lao (Policy, Legislation, Legal Compliance, Monitoring and Evaluation)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	500	1	142,595	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	480	2,000	40,021	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	48,881	560	183,644	0
SubProgram Fakakatoa (Total):	49,861	2,561	366,260	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- 'Ovataimi (Overtime) (0);				
13 -- Fuel (0);				
14 -- Naunau faka'ofisi (Office Supplies) (0); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

14 Potungaue Ngaue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2009/2010</u>
<u>02 Fekumi, Fakalalaka moe Fale'i ki he kau Ngaue (Research and Development, Livestock and Extension Division)</u>				
<u>SubProgram 01 : Pule'i 'o e Ngaue (Administration Services)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	5,409	835,307	3,708	774,996
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	12,800	1,438	4,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	11,686	29,075	38,697	25,060
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	82,811	35,914	29,004	77,532
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	156,233	61,794	110,952	49,752
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	15,000	0	1

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

Expenditure By Subprograms

		<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimeti 2009/2010</u>
SubProgram Fakakatoa (Total):		256,139	989,890	183,799	931,341
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>					
10	-- Vahenga (Salaries) (765845); 'Ovataimi (Overtime) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1650); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (7500);				
11	-- Totongi Kaungaue lau'aho (Wages) (4000);				
12	-- Fefolau'aki fakalotofonua(Domestic Travel) (7500); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (13760); Totongi fakameili (Postal Charges) (700); Totongi feleti (Freight) (1600); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (1500);				
13	-- Fuel (9399); Haea ngaahi misini mamafa (Hire of Heavy Machinery) (1); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (2500); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (57331); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2300); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (6000); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (0); Tauhi ngaahi fale (Maintenance of Building) (1);				
14	-- Uhila (Electricity) (19700); Vai (Water) (5950); Naunau faka'ofisi (Office Supplies) (12600); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (7200); Ako ngaue (Training) (2); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (2000); Va'e Me'alele (Tyres) (500); Laiseni (Licences) (1800);				
20	-- Langa 'o ha fale fo'ou (New building or plant) (1);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

14 Potungaue Ngaue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2009/2010</u>
SubProgram 02 : Ke Fakalato 'ae fiema'u Fakame'atokoni (Food Security)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	791,844	0	906
Kau Ngaue lau'aho (Daily Paid)(11xx)	17,358	4,300	1,437	11,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	500	116	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,701	2,150	10,041	100
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	13,171	14,100	22,641	10,000
SubProgram Fakakatoa (Total):	32,230	812,894	34,235	22,006
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10	--	'Ovataimi (Overtime) (0); Totongi fakataha (Meeting Fees) (906);		
11	--	Totongi Kaungaue lau'aho (Wages) (8000); Haea kau ngaue leipa (Labour Hire) (3000);		
12	--	Fanongonongo (Broadcasting) (0);		
13	--	Fuel (100);		
14	--	Uhila (Electricity) (1000); Vai (Water) (2000); Ngaahi koloa fakangoue (Agricultural supplies) (7000); Va'e Me'alele (Tyres) (0);		

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

14 Potungae Ngaue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 03 : 'Fakalahi 'a e Ngaahi Ngaue Hu Atu ki Tu'apule'anga (Agricultural Exports Expansion)				
Kau Ngaue lau'aho (Daily Paid)(11xx)				5,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)				5,000
SubProgram Fakakatoa (Total):				10,000
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
11	--	Totongi Kaungae lau'aho (Wages) (5000);		
13	--	Fuel (5000);		

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2009/2010</u>
SubProgram 04 : Ngaahi Ngäue Fakafekumi (Research Services)				
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	1,000	482	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	1,000	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,601	10,703	7,873	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	201,495	49,800	121,128	2,629,281
SubProgram Fakakatoa (Total):	207,096	62,503	129,483	2,629,281
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
11 -- Haea kau ngaue leipa (Labour Hire) (0);				
12 -- Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (0);				
13 -- Fuel (0); Fakamole ki he faama (Farm Expenses) (0); Fakamole ki he faka'ali'ali nguue (Trade show) (0);				
14 -- Ngaahi koloa fakanguue (Agricultural supplies) (20318); Polokalama fakalakalaka ngaahi kolo (Community Development Programmes) (0);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

14 -- Fekumi (Research) (0); Fekumi (Research) (138963); Fekumi (Research) (900000); Fekumi (Research) (1570000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimetri 2009/2010</u>
SubProgram 05 : Ngaahi Ngäue Fakafale'i mo tokoni'i e kau ngoue (Extension & Information Services)				
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	2,500	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	4,024	6,400	8,183	10,900
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	196,611	12,638	6,527	12,401
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	533,546	61,423	73,681	77,028
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	6,600	0
SubProgram Fakakatoa (Total):	734,181	82,961	94,991	100,329

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 11 -- Haea kau ngaue leipa (Labour Hire) (0);
- 12 -- Fanongonongo (Broadcasting) (10200); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (700);
- 13 -- Fuel (11400); Totongi ngaahi kongokonga (Spare parts) (1000); Paaki makehe (Specialised Printing) (1);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (701); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0); Teunga Ngaue (Uniforms) (1); Me'angaue faka'ofisi (Office Equipment) (1); Totongi tukuhau (Subscriptions) (3300); Ako ngaue (Training) (1000); Fekumi (Research) (1000); Ngaahi koloa fakangoue (Agricultural supplies) (16850); Va'e Me'alele (Tyres) (0); Polokalama fakalalaka ngaahi kolo (Community Development Programmes) (500);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (0);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); Fekumi (Research) (0); Fekumi (Research) (38375); Fekumi (Research) (15300);
- 20 -- Komipiuta Fo'ou (New Computers) (0);

14 Potungae Ngae, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2009/2010</u>
SubProgram 06 : Livestock Section				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	167,772	0	283,162
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	300	0	300
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	10,655	4,000	654,296	6,800
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	39,316	27,606	37,287	259,706
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	150,000
SubProgram Fakakatoa (Total):	49,971	199,678	691,583	699,968

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (283162);
- 12 -- Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (300);
- 13 -- Fuel (6000); Totongi ngaahi kongokonga (Spare parts) (800);
- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2100); Teunga Ngaue (Uniforms) (1); Me'angaue faka'ofisi (Office Equipment) (3); Totongi ngaue'aki (Rental) (1); Me'atokoni (Rations) (1); Fekumi (Research) (1800); Ngaahi koloa fakangoue (Agricultural supplies) (10800); Ngaahi koloa faito'o (Medical Supplies) (15000);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (100000); Fekumi (Research) (130000);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (150000);

14 Potungae Ngae, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
03 <u>Malu'i e me'a Mo'ui mo hono Fakalalakaka (Biosecurity and Quality Management)</u>				
SubProgram 01 : <u>Pule'i 'o e Ngaue (Administration Services)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	365,630	1,299	535,395
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	2,000	262	4,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,832	1,750	91	4,706
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	19,338	21,001	871	27,601
SubProgram Fakakatoa (Total):	21,170	390,381	2,523	571,702
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --				Vahenga (Salaries) (535394); 'Ovataimi (Overtime) (1);
12 --				Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (4000);
13 --				Fuel (2750); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1956);
14 --				Uhila (Electricity) (6500); Vai (Water) (1500); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (5600); Teunga Ngaue (Uniforms) (1); Totongi ngaue'aki (Rental) (4000); Ngaahi koloa fakangoue (Agricultural supplies) (10000);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

14 Potungaue Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2009/2010</u>
SubProgram 02 : Ngaahi Setifikeiti ki he Koloa hu ki tu'a (Export Certification)				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	1,600	477	801
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	9,300	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	11,527	1	0	1
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	12,300	0	0	0
SubProgram Fakakatoa (Total):	33,127	1,601	477	802
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
12 -- Fefolau'aki fakavaha'apuleanga (Overseas Travel) (1); Totongi fakameili (Postal Charges) (800);				
14 -- Ako ngaue (Training) (1);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 13 -- Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (0); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (0);
- 14 -- Naunau faka'ofisi (Office Supplies) (0); Ako ngaue (Training) (0);
- 20 -- Komipiuta Fo'ou (New Computers) (0);

14 Potungae Ngaue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 03 : Ngaahi Fefakatau'aki (Trade Facilitation)				
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	765	500	366	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	149,712	25,002	4,219	20,002
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	3,943	0	0	0
SubProgram Fakakatoa (Total):	154,420	25,502	4,585	20,002
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
13 -- Fuel (0);				
14 -- Teunga Ngaue (Uniforms) (1); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (20000); Ako ngaue (Training) (1);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

13 -- Fuel (0);	
14 -- Uhila (Electricity) (0); Naunau faka'ofisi (Office Supplies) (0); Teunga Ngaue (Uniforms) (0);	
20 -- Langa 'o ha fale fo'ou (New building or plant) (0);	

14 Potungae Ngae, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2009/2010</u>
SubProgram 04 : Ngaahi Ngae Fakakolonitini (Quarantine Services)				
Kau Ngae Tu'uma'u (Established Staff)(10xx)	395	250	492	250
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,491	2,000	0	0
Tauhi mo Fakalele Ngae (Maintenance and Operations)(13xx)	1,789	8,500	9,850	2,000
Totongi Koloa mo Ngae (Purchase of Goods and Services)(14xx)	128,611	5,801	50,142	1
SubProgram Fakakatoa (Total):	134,286	16,551	60,484	2,251

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (250);
- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (0);
- 13 -- Fuel (0); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (1000); Tauhi 'o e me'angae faka'ofisi (Maintenance of office equipment) (1000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (0);
- 14 -- Uhila (Electricity) (0); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0); Teunga Ngae (Uniforms) (1);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (0);
- 14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0); Fekumi (Research) (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 05 : Ngaahi Ngaue ki he Founga hono Ngaue'aki (Post Harvest Facilities and Operations)				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	2,200	12,155	2,200
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	22,640	13,302	1,819	8,502
SubProgram Fakakatoa (Total):	22,640	15,502	13,974	10,702
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
12 -- Fefolau'aki fakalotofonua(Domestic Travel) (1200); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1000);				
14 -- Naunau faka'ofisi (Office Supplies) (2500); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0); Me'atokoni (Rations) (1); Ako ngaue (Training) (1); Ngaahi koloa fakangoue (Agricultural supplies) (6000);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

14 -- Fekumi (Research) (0);

14 Potungae Ngae, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
<u>04 Me'atokoni, Kakai Fefine, To'utupu mo e Komiuniti (Food, Women, Youth and Community)</u>				
<i>SubProgram 01 : Ngaue Faka'ofisi (Administration Services)</i>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	48,122	126,606	429	219,593
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	7,367	5,700	16,848	5,325
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	455,246	5,164	3,909	5,664
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	233,238	4,343	3,763	8,746
<i>SubProgram Fakakatoa (Total):</i>	743,973	141,813	24,949	239,328
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (219592); 'Ovataimi (Overtime) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);			
12 --	Fefolau'aki fakalotofonua(Domestic Travel) (500); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (0); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (1625); Totongi fakameili (Postal Charges) (0); Fanongonongo (Broadcasting) (500); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1000); Totongi feleti (Freight) (0); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (1700);			
13 --	Fuel (1663); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (1); Tauhi 'o e me'angae 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) (3440); Ako ngaue (Training) (4);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

14 Potungae Ngaue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 02 : Malu'I mo Fakalalaka ki hono ngaahi 'o e Me'atokoni (Food Production and Safety Standards, Agro-processing and New Products Development)				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,649	5,875	21,679	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	798	500	220	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	15,027	3,924	108,252	5,400
SubProgram Fakakatoa (Total):	19,474	10,299	130,151	5,400

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (0); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (0); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (0); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (0); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (0);
- 13 -- Fuel (0);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); Vai (Water) (0); Naunau faka'ofisi (Office Supplies) (0); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2750); Ako ngaue (Training) (0); Ngaahi koloa fakangoue (Agricultural supplies) (2650);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

14 Potungae Ngae, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 03 : <i>Fakalalaka ki he Ngaue 'a e Kakai fefine, To'utupu moe Komiuniti (Women, Youth and Community Development)</i>				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,899	200	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	250	1,687	250
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	568,030	19,448	36,992	15,568
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	0	1,560	0
SubProgram Fakakatoa (Total):	569,929	19,898	40,239	15,818
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
12 -- Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (0);				
13 -- Fuel (250);				
14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (960); Totongi ngaue'aki (Rental) (1100); Me'atokoni (Rations) (5); Ako ngaue (Training) (3); Polokalama fakalalaka kakai fefine (Women development programs) (10100); Polokalama fakalalaka ngaahi kolo (Community Development Programmes) (3400);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Fekumi (Research) (0); Fekumi (Research) (0);
- 15 -- Fakamole ki he ngaahi Pale mo e Fakalangilangi (Prizes & Awards) (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
05 <u>Ofisi 'o e Ngaahi Vao'akau (Office of the Forests)</u>				
<u>SubProgram 01 : Administration Support</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	8,414	433,621	3,026	430,077
Kau Ngaue lau'aho (Daily Paid)(11xx)	877	37,430	919	20,302
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	15,523	34,827	383,861	21,327
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	14,118	16,672	31,352	20,728
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	7,220	21,009	13,194	145,317
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1,765	7	1,955	7

14 Potungaue Ngae, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

		<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2009/2010</u>
SubProgram Fakakatoa (Total):		47,917	543,566	434,307	637,758
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>					
10	--	Vahenga (Salaries) (427893); Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (0); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (2184);			
11	--	Totongi Kaungaue lau'aho (Wages) (20300); 'Ovataimi (Overtime) (2);			
12	--	Fefolau'aki fakalotofonua(Domestic Travel) (8426); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (0); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (6400); Totongi fakameili (Postal Charges) (600); Fanongonongo (Broadcasting) (500); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1); Totongi feleti (Freight) (2400); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (3000);			
13	--	Fuel (9516); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (1800); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (12); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2800); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (4000); Totongi ngaahi kongokonga (Spare parts) (2600);			
14	--	Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); Uhila (Electricity) (7600); Ngaahi Maama Hala (Street Lighting) (1); Vai (Water) (2000); Naunau faka'ofisi (Office Supplies) (4200); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2500); Teunga Ngaue (Uniforms) (0); Me'angaue faka'ofisi (Office Equipment) (1); Konifelenisi (Conferences) (4500); Ako ngaue (Training) (8); Fakalelei'i Ngaue'anga (Institutional Strengthening) (3500); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (4); Va'e Me'alele (Tyres) (400); Laiseni (Licences) (600); Naunau Fakakomipiuta (Computer Supplies) (2);			
20	--	Ngaahi fakalelei ki he ngaahi fale (Renovations) (1); Me'a Ngaue Fo'ou (New Equipment) (5); Komipiuta Fo'ou (New Computers) (1);			
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>					
14	--	Fekumi (Research) (20000); Ngaahi koloa fakangoue (Agricultural supplies) (100000);			

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 02 : Forest and Agro-forest Resources Sustainable Management				
Kau Ngaue lau'aho (Daily Paid)(11xx)	354	3,501	3,227	4,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	11,242	6,600	782	2,301
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	66,820	26,009	36,573	31,203
SubProgram Fakakatoa (Total):	78,416	36,110	40,582	37,504

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 11 -- 'Ovataimi (Overtime) (0); Haea kau ngaue leipa (Labour Hire) (4000);
- 13 -- Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1000); Totongi ngaahi kongokonga (Spare parts) (1300); Ngaue Fakamatamatalele (Beautification/Landscaping activities) (1);
- 14 -- Naunau faka'ofisi (Office Supplies) (0); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (3500); Teunga Ngaue (Uniforms) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (5500); Ako ngaue (Training) (0); Fakalelei'i Ngaue'anga (Institutional Strengthening) (0); Fekumi (Research) (3800); Ngaahi koloa fakangoue (Agricultural supplies) (18400); Polokalama fakalakalaka ngaahi kolo (Community Development Programmes) (0); Naunau Fakakomipiuta (Computer Supplies) (3);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

14 Potungae Ngae, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 03 : Nursery Operation				
Kau Ngaue lau'aho (Daily Paid)(11xx)	2,974	7,000	0	4,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	16,415	9,656	12,524	1,505
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	20,989	28,209	58,872	5,300
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	5	5,472	5
SubProgram Fakakatoa (Total):	40,378	44,870	76,868	10,810

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 11 -- Haea kau ngaue leipa (Labour Hire) (4000);
- 13 -- Haea ngaahi misini mamafa (Hire of Heavy Machinery) (4); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (0); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (0); Totongi ngaahi kongokonga (Spare parts) (1500); Tauhi 'o e konga kelekele (Maintenance of Compound) (1); Ngaue Fakamatamatalelei (Beautification/Landscaping activities) (0);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); Vai (Water) (1700); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1000); Ako ngaue (Training) (0); Fakalelei'i Ngaue'anga (Institutional Strengthening) (0); Fekumi (Research) (1600); Ngaahi koloa fakangoue (Agricultural supplies) (1000); Polokalama fakalalaka kakai fefine (Women development programs) (0); Polokalama fakalalaka ngaahi kolo (Community Development Programmes) (0);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (5);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 04 : Forestry Research and Development				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	824	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,358	3,900	1,264	501
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	2,500	2,539	500
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	345	1	0	0
SubProgram Fakakatoa (Total):	1,703	6,401	4,627	1,001

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 13 -- Poloseki fakatolonga kelekele (Land conservation project) (500); Fakalalaka ngaahi pa'ake fakafonua (National park development) (1); Tokangaekina 'o e 'Atakai (Environmental Awareness) (0);
- 14 -- Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Fekumi (Research) (500); Ngaahi koloa fakangoue (Agricultural supplies) (0);
- 20 -- Komipiuta Fo'ou (New Computers) (0);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (0);
- 14 -- Ako ngaue (Training) (0);

14 Potungae Ngae, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2009/2010</u>
06 <u>Ofisi 'o e Toutai (Office of the Fisheries)</u>				
SubProgram 01 : Administration Services : Ngaue Faka'ofisi (Administration, Budget & Finance , Fish Market and Outer Islands)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	7,184	943,349	34,700	942,800
Kau Ngaue lau'aho (Daily Paid)(11xx)	13,382	0	888	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	149,818	41,626	81,929	30,002
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	47,607	93,701	187,131	67,454
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	111,296	290,369	159,144	288,493
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	1,552	2	10,631	2
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	6	46,442	86,756
SubProgram Fakakatoa (Total):	330,839	1,369,053	520,865	1,415,507
Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)				
10	--	Vahenga (Salaries) (939994); 'Ovataimi (Overtime) (3); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (803); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (2000); Ngaahi me'a'ofa kehe (Other Allowances) (0);		
11	--	Totongi Kaungae lau'aho (Wages) (0); 'Ovataimi (Overtime) (0);		
12	--	Fefolau'aki fakalotofonua (Domestic Travel) (8250); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (1); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (11751); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1000); Totongi feleti (Freight) (4000); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (5000);		
13	--	Fuel (12250); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (3000); Tauhi 'o e falengae '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) (14200); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (14500); Totongi ngaahi kongokonga (Spare parts) (2500); Tauhi 'o e ngaahi vaka (Maintenance of vessels) (7000); Toho'anga vaka (Dry Docking) (1);		
14	--	Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); Uhila (Electricity) (96600); Vai (Water) (11500); Naunau faka'ofisi (Office Supplies) (3325); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (3325); Teunga Ngaue (Uniforms) (1000); Totongi ngaue'aki (Rental) (1000); Malu'i ngaahi koloa (Insurance (Property)) (0); Me'atokoni (Rations) (1); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (4004); Ako ngaue (Training) (5); Fekumi (Research) (3000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (2000); Mounu (Bait) (1); Naunau Fakakomipiuta (Computer Supplies) (2231);		
15	--	Fakamole ki he ngaahi Pale mo e Fakalangilangi (Prizes & Awards) (2);		
20	--	Me'a Ngaue Fo'ou (New Equipment) (2); Komipiuta Fo'ou (New Computers) (1); Me'alele Fo'ou (New Vehicle) (1);		

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 13 -- Fuel (5000); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (2000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (3001);
- 14 -- Naunau faka'ofisi (Office Supplies) (1000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (150500); Ako ngaue (Training) (9000); Fekumi (Research) (1);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (84752); Ngaahi fakalelei ki he ngaahi fale (Renovations) (1000); Komipiuta Fo'ou (New Computers) (1000);

14 Potungae Ngae, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 02 : Fisheries Research & Development and Management				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	2,664	11	8,702	14,099
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	34,300	10,501	7,412	12,751
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	2,981	19,875	15,005	9,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	34,627	48,563	95,608	135,276
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	728	38,002	728	58,223
SubProgram Fakakatoa (Total):	75,300	116,952	127,455	229,349

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- 'Ovataimi (Overtime) (3); Totongi fakataha (Meeting Fees) (94); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (2);
- 12 -- Fefolau'aki fakaloto fonua (Domestic Travel) (6750); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (1); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1000); Totongi feleti (Freight) (2000);
- 13 -- Fuel (4000); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (2000); Tauhi 'o e ngaahi vaka (Maintenance of vessels) (2000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); Uhila (Electricity) (15000); Vai (Water) (0); Naunau faka'ofisi (Office Supplies) (750); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1500); Teunga Ngaue (Uniforms) (4000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1); Ako ngaue (Training) (2); Fekumi (Research) (2000); Malu'i mo Tokanga'i (Enforcement and Surveillance) (2000);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (50001); Komipiuta Fo'ou (New Computers) (8222);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 10 -- 'Ovataimi (Overtime) (4000); 'Ovataimi (Overtime) (10000);
- 12 -- Fefolau'aki fakaloto fonua (Domestic Travel) (3000);
- 13 -- Fuel (1000);
- 14 -- Uhila (Electricity) (1); Naunau faka'ofisi (Office Supplies) (794); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (400); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (2000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (2000); Fekumi (Research) (15000); Fekumi (Research) (30000); Fekumi (Research) (56827); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (3000);

14 Potungae Ngaue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 04 : Fekumi mo Fakalalaka ki he Ngaahi Ngaue ki 'Oseni (In-Shore Research and Dvelopment)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	2,187	0
SubProgram Fakakatoa (Total):	0	0	2,187	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

14 -- Naunau faka'ofisi (Office Supplies) (0); Ako ngaue (Training) (0);

14 Potungaue Ngaue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2009/2010</u>
SubProgram 05 : Fale'I ki he Ngaahi Kolo moe Tukui Motu (Community and Outer Islands Advisory)				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	5,008	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	266	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	181	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	11,690	0
SubProgram Fakakatoa (Total):	0	0	17,145	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (0);
- 13 -- Fuel (0);
- 14 -- Naunau faka'ofisi (Office Supplies) (0);
- 20 -- Komipiuta Fo'ou (New Computers) (0);

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

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

Minisita Fekau'aki (Responsible Minister):

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

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

	<u>Provisional</u> <u>Fakaangaanga 2007/2008</u>	<u>'Original Estimate</u> <u>2008/2009</u>	<u>Revised Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2009/2010</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,299,960	1,551,902	1,451,716	1,648,669
Kau Ngaue lau'aho (Daily Paid)(11xx)	2,096	48,013	22,248	38,001
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	193,421	279,232	225,595	80,684
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	235,258	519,816	294,047	305,597
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	467,675	1,212,834	863,797	601,983
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	51,445	45,215	73,194	45,715
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	25,000	60,001	22,314	174,001
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	2,274,855	3,717,013	2,952,911	2,894,650
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	2,099,958	3,033,001	2,562,504	2,623,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	174,897	129,412	90,407	11,150
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	0	554,600	300,000	260,000
Pa'anga Tokoni Fakakolo(Local Community) Cash	0	0	0	500
Pa'anga Fakakatoa (Total Funding)	2,274,855	3,717,013	2,952,911	2,894,650

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</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 : <u>Pule'i mo e Fale'i (Leadership and Policy Advice)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	381,998	472,523	438,390	507,110
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	61,003	129,672	124,830	34,897
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	32,624	24,933	35,569	16,409
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	155,960	614,392	84,166	46,883
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	25,000	1	13,225	150,001
SubProgram Fakakatoa (Total):	656,585	1,241,521	696,180	755,300
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (395358); 'Ovataimi (Overtime) (1); Hiki Vahenga COLA (Cost Of Living Adjustment) (2); Inasi ' o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (107899); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1650); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (2200);			
12 --	Fefolau'aki fakalotofonua(Domestic Travel) (12400); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (14808); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (6214); Totongi fakameili (Postal Charges) (650); Fanongonongo (Broadcasting) (825);			
13 --	Fuel (4375); Fakamole ki hono kumi kau ngaue (Recruitment Costs) (500); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (8288); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3246);			
14 --	Uhila (Electricity) (4000); Vai (Water) (1003); Naunau faka'ofisi (Office Supplies) (2480); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1650); Teunga Ngaue (Uniforms) (400); Totongi ngaue'aki (Rental) (26200);			
20 --	Ngaahi fakalelei ki he ngaahi fale (Renovations) (150000); Me'alele Fo'ou (New Vehicle) (1);			
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
14 --	Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (11150); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);			

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 02 : Ngaahi Ngaue Fakakomesiale (Commercial Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	150,895	181,742	182,064	200,592
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	6,325	10,333	9,357	5,333
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	10,345	13,500	16,233	7,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	17,175	8,637	155,314	5,632
SubProgram Fakakatoa (Total):	184,740	214,212	362,968	218,557

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (200592);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (1500); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (2733); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1100);
- 13 -- Fuel (3000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (4000);
- 14 -- Naunau faka'ofisi (Office Supplies) (2681); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2450); Teunga Ngaue (Uniforms) (500); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 03 : Fakalalaka Ngaahi Ngaue'anga (Industrial Development)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	132,799	154,147	139,946	158,672
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,080	1,750	3,819	1,250
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	2,000	145,000	0	5,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	114,484	205,520	306,450	182,310
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	0	0	500
SubProgram Fakakatoa (Total):	252,363	506,417	450,215	347,733
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (158672);			
12 --	Fefolau'aki fakalotofonua(Domestic Travel) (750); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (500);			
13 --	Fakamole ki he faka'ali'ali ngoue (Trade show) (5001);			
14 --	Naunau faka'ofisi (Office Supplies) (2220); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (750); Konifelenisi (Conferences) (40000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (29340);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (110000);
- 15 -- Fakamole ki he ngaahi Pale mo e Fakalangilangi (Prizes & Awards) (500);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 04 : Senita ki he Ngaahi Ngaue'anga liki (Small Industries Centre)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	78,847	81,622	85,691	77,916
Kau Ngaue lau'aho (Daily Paid)(11xx)	2,096	48,013	22,248	38,001
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,946	8,450	5,364	3,702
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	26,315	193,823	74,877	141,627
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	25,633	87,877	77,885	54,301
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	40,000	9,089	24,000
SubProgram Fakakatoa (Total):	135,837	459,785	275,154	339,547

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (77916);
- 11 -- Totongi Kaungaue lau'aho (Wages) (38001);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (1001); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (2001); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (700);
- 13 -- Fuel (2501); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (39697); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (500); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (2001); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (1151); Totongi ngaahi kongokonga (Spare parts) (400); Tauhi 'o e konga kelekele (Maintenance of Compound) (82501); Totongi kelekele (Land Compensation) (12876);
- 14 -- Uhila (Electricity) (10047); Vai (Water) (2001); Naunau faka'ofisi (Office Supplies) (1680); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (501); Teunga Ngaue (Uniforms) (1500); Malu'i ngaahi koloa (Insurance (Property)) (10000); Fakamole ki he kau Ngaue Konituleki (Contractor's Expenses) (28572);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (16000); Komipiuta Fo'ou (New Computers) (8000);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); Ako ngaue (Training) (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 05 : Ngaahi Ngaue Fetokoni'aki (Co-operative Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	242,311	289,753	253,665	313,303
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	9,866	6,350	5,309	5,350
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	9,997	6,850	9,555	4,350
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	27,778	7,115	5,038	9,110
SubProgram Fakakatoa (Total):	289,952	310,068	273,567	332,113

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (313303);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (2375); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (1725); Fanongonongo (Broadcasting) (1250);
- 13 -- Fuel (1000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1650); Totongi ngaahi kongokonga (Spare parts) (1700);
- 14 -- Uhila (Electricity) (2500); 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) (5000);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); Ako ngaue (Training) (0);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 06 : Fokotu'u mo Malu'i 'o e Totonu (Incorporation and Protection of Rights)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	97,636	136,630	151,943	155,411
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	7,124	2,652	2,274	2,152
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	13,693	1,002	10,351	502
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	22,494	20,118	11,725	11,101
SubProgram Fakakatoa (Total):	140,947	160,402	176,293	169,166
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (155411);			
12 --	Fefolau'aki fakalotofonua(Domestic Travel) (150); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (1000); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (1002);			
13 --	Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (500); Tauhi ngaahi fale (Maintenance of Building) (2);			
14 --	Uhila (Electricity) (2000); Naunau faka'ofisi (Office Supplies) (1400); Me'angaue faka'ofisi (Office Equipment) (1); Totongi tukuahu (Subscriptions) (4700); Totongi ngaue'aki (Rental) (3000);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimetu 2009/2010</u>
SubProgram 07 : Tafa'aki Fefakatau'aki 'a Tonga (Tonga Trade)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	130,085	142,254	104,364	141,034
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	9,816	9,250	11,913	6,750
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	7,036	48,250	5,741	24,250
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	16,966	126,105	172,354	225,599
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	51,445	45,215	73,194	45,215
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	20,000	0	0
SubProgram Fakakatoa (Total):	215,348	391,074	367,566	442,848

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (141034);
- 12 -- Fefolau'aki fakavaha'apuleanga (Overseas Travel) (5000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (1750);
- 13 -- Fuel (1750); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (500); Fakamole ki he faka'ali'ali ngoue (Trade show) (22000);
- 14 -- Naunau faka'ofisi (Office Supplies) (1660); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (738); Ako ngaue (Training) (1); Fekumi (Research) (73000); Totongi ngaue ki he laipeli (Library services) (200);
- 15 -- Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contribution to international organisations) (45215);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); Ako ngaue (Training) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (150000);
- 20 -- Me'alele Fo'ou (New Vehicle) (0);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 08 : Ngaahi Ngaue 'a e Kakai (Labour Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	85,389	93,231	95,653	94,631
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	93,261	110,775	62,729	21,250
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	133,248	86,458	141,721	106,458
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	87,185	143,070	50,865	67,047
SubProgram Fakakatoa (Total):	399,083	433,534	350,968	289,386

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (94631);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (7125); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (3150); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (8475); Fanongonongo (Broadcasting) (2000); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (500);
- 13 -- Fuel (5250); Fakamole ki hono kumi kau ngaue (Recruitment Costs) (100000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1208);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (4564); Naunau faka'ofisi (Office Supplies) (5924); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (4500); Me'angaue faka'ofisi (Office Equipment) (4001); Ako ngaue (Training) (48058);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); Ako ngaue (Training) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);

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**Potungaue Takimamata
(Ministry of Tourism)**

16 Potungaue 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>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimetj 2009/2010</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	579,751	661,677	547,381	668,577
Kau Ngaue lau'aho (Daily Paid)(11xx)	88,254	64,702	67,053	59,700
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	561,319	746,294	713,630	732,920
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	96,999	448,825	472,274	368,301
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	143,592	152,491	122,521	337,501
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	100,000	300,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	9,001	4,000	7,001
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	1,469,915	2,082,990	2,026,859	2,474,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	1,469,915	2,082,986	1,926,859	1,974,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	0	4	0	200,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	0	0	100,000	300,000
<i>Pa'anga Fakakatoa (Total Funding)</i>	1,469,915	2,082,990	2,026,859	2,474,000

16 Potunqaue Takimamata (Ministry of Tourism)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
<u>01 Ofisi 'o e Takimamata (Office of Tourism)</u>				
<u>SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	94,514	120,323	96,304	152,758
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	8,001	8,774	8,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	28,641	31,474	27,778	105,507
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	22,420	9,050	17,091	8,550
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	54,458	78,004	137,136	576,500
<u>SubProgram Fakakatoa (Total):</u>	200,033	246,852	287,083	851,315
<u>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</u>				
10 --	Vahenga (Salaries) (81975); Inasi ' o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (68283); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (2500);			
11 --	Totongi Kaungae lau'aho (Wages) (8000);			
12 --	Fefolau'aki fakavaha'apuleanga (Overseas Travel) (13000); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (92507);			
13 --	Fuel (5550); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3000);			
14 --	Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1500); Totongi tukupau (Subscriptions) (75000);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

14 --	Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (200000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (300000);			
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16 Potungae Takimamata (Ministry of Tourism)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 02 : Fekumi, Palani Fakalakalaka mo e Ako (Tourism Research Planning Development&Training)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	230,789	277,120	213,091	223,284
Kau Ngaue lau'aho (Daily Paid)(11xx)	22,000	27,000	30,179	27,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	26,853	26,707	26,429	25,207
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	66,661	160,487	172,119	354,551
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	61,630	36,001	51,702	28,501
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	9,001	4,000	7,001
SubProgram Fakakatoa (Total):	407,933	536,316	497,520	665,544

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (221784); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1500);
- 11 -- Totongi Kaungae lau'aho (Wages) (27000);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (6000); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (2917); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (8590); Totongi fakameili (Postal Charges) (500); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (7200);
- 13 -- Fuel (5000); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (2000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (5565); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3000); Tauhi ngaahi feitu'u fakatakimamata (Maintenance of Recreational Facilities) (338986);
- 14 -- Uhila (Electricity) (18000); Vai (Water) (2000); Naunau faka'ofisi (Office Supplies) (3000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (2000); Ako ngaue (Training) (2000); Naunau Fakakomipiuta (Computer Supplies) (1501);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (5001); Komipiuta Fo'ou (New Computers) (2000);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

16 Potunqaue Takimamata (Ministry of Tourism)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 03 : Fakamaketi mo e Fetu'utaki (Marketing and Communication)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	179,143	189,156	161,916	209,327
Kau Ngaue lau'aho (Daily Paid)(11xx)	66,254	26,700	24,054	24,700
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	505,825	684,213	655,239	599,206
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	7,918	5,700	7,091	5,200
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	27,504	34,000	28,812	32,500
SubProgram Fakakatoa (Total):	786,644	939,769	877,112	870,933
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10	--	Vahenga (Salaries) (206327); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (3000);		
11	--	Totongi Kaungaue lau'aho (Wages) (24700);		
12	--	Fefolau'aki fakalotofonua(Domestic Travel) (1300); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (17750); Totongi fakameili (Postal Charges) (700); Fanongonongo (Broadcasting) (7200); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (572256);		
13	--	Fuel (3500); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1700);		
14	--	Uhila (Electricity) (4000); Vai (Water) (800); Naunau faka'ofisi (Office Supplies) (3000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (16700); Totongi ngaue'aki (Rental) (8000);		

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

16 Potungae Takimamata (Ministry of Tourism)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 04 : Tokanga'i Naunau Fakatakimamata (Tourist Facilities Management)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	75,305	75,078	76,070	83,208
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	3,001	4,046	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	3,900	4,184	3,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	273,588	275,973	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	4,486	4,871	0
SubProgram Fakakatoa (Total):	75,305	360,053	365,144	86,208
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10	--	Vahenga (Salaries) (83208);		
11	--	Totongi Kaungae lau'aho (Wages) (0);		
12	--	Fefolau'aki fakalotofonua(Domestic Travel) (3000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (0);		
13	--	Fuel (0); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (0); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (0);		
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) (0);		

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

17

**Potungaue Ngaue
(Ministry of Works)**

17 Potungaue 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>Provisional</u> <u>Fakaangaanga 2007/2008</u>	<u>'Original Estimate</u> <u>2008/2009</u>	<u>Revised Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,690,446	1,911,883	1,542,089	1,800,560
Kau Ngaue lau'aho (Daily Paid)(11xx)	384,549	251,221	209,567	10,008
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	129,027	153,247	123,530	224,637
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,169,058	8,796,558	4,022,612	7,240,040
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,572,007	9,184,908	9,809,928	1,826,755
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	952,000	0	1,160,000
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	4,945,087	21,249,817	15,707,726	12,262,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	3,991,700	9,899,877	7,897,901	3,144,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	953,387	8,897,940	809,825	7,958,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	0	2,452,000	7,000,000	1,160,000
<i>Pa'anga Fakakatoa (Total Funding)</i>	4,945,087	21,249,817	15,707,726	12,262,000

17 Potunqaue Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
01 Ofisi 'o e Ngaue (Office of Works)				
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	207,783	220,590	220,589	292,797
Kau Ngaue lau'aho (Daily Paid)(11xx)	24,803	7	1	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	10,655	30,007	30,007	130,116
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,500	1,500	1,500	1,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	6,945	16,824	16,824	16,824
SubProgram Fakakatoa (Total):	251,686	268,928	268,921	441,238

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (164015); Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (128657); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (125);
- 11 -- Totongi Kaungaue lau'aho (Wages) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (4393); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (19523); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (103000); Totongi fakameili (Postal Charges) (200); Fanongonongo (Broadcasting) (3000);
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1500);
- 14 -- Naunau faka'ofisi (Office Supplies) (7000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (3000); Totongi ngaue'aki (Rental) (2824); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (4000);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

17 Potungae Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 02 : Kau Ngaue mo hono Pule'i Fakalukufua (Human Resources and General Administration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	98,737	144,942	124,938	133,625
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,406	4,625	4,625	4,625
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	827	1,000	1,000	1,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	4,008	1,008,025	6,625	6,625
SubProgram Fakakatoa (Total):	104,978	1,158,592	137,188	145,875

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (132750); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (875);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (4125); Totongi fakameili (Postal Charges) (500);
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1000);
- 14 -- Naunau faka'ofisi (Office Supplies) (1125); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1500); Totongi ngaue'aki (Rental) (4000);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Ako ngaue (Training) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);

17 Potunqae Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 03 : Palani mo e Fakapa'anga (Planning and Finance)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	302,195	280,848	234,848	276,298
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	37,943	30,314	30,306	30,306
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	19,462	4,501	4,501	4,501
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	68,364	1,355,169	54,169	290,743
SubProgram Fakakatoa (Total):	427,964	1,670,832	323,824	601,848

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (259423); 'Ovataimi (Overtime) (15000); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1875);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (3375); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (6781); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (14250); Totongi fakameili (Postal Charges) (2816); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (3084);
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (4500); Totongi kekelele (Land Compensation) (1);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1); Uhila (Electricity) (225140); Vai (Water) (42574); Naunau faka'ofisi (Office Supplies) (3150); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (3375); Totongi tukuhau (Subscriptions) (8000); Totongi ngaue'aki (Rental) (8001); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (2); Ngaahi koloa faito'o (Medical Supplies) (500);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0);

17 Potungae Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 04 : Polokalama Ngaue Tanu Hala (Roads Program)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	300,079	283,858	241,613	241,993
Kau Ngaue lau'aho (Daily Paid)(11xx)	162,820	21,434	49,561	2
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	21,578	29,178	26,940	26,940
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	949,188	8,580,618	3,902,059	7,079,489
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	828,091	5,362,031	2,474,106	1,316,842
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	952,000	0	1,160,000
SubProgram Fakakatoa (Total):	2,261,756	15,229,119	6,694,279	9,825,266

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (241492); 'Ovataimi (Overtime) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (500);
- 11 -- Totongi Kaungae lau'aho (Wages) (2);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (16500); Totongi feleti (Freight) (10440);
- 13 -- Haea ngaahi misini mamafa (Hire of Heavy Machinery) (251171); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1000); Tauhi ngaahi hala pule'anga (Maintenance of Roads) (77318);
- 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) (56808); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (2); Naunau langa mo tanu hala (Construction materials & supplies) (46482);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 10 -- 'Ovataimi (Overtime) (0);
- 11 -- Totongi Kaungae lau'aho (Wages) (0);
- 13 -- Haea ngaahi misini mamafa (Hire of Heavy Machinery) (0); Tauhi ngaahi hala pule'anga (Maintenance of Roads) (2850000); Tauhi ngaahi hala pule'anga (Maintenance of Roads) (3900000);
- 14 -- Naunau langa mo tanu hala (Construction materials & supplies) (0); Naunau langa mo tanu hala (Construction materials & supplies) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (1208000);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1160000);

17 Potunqaue Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 05 : Ngaue Langa (Building Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	164,665	297,520	167,499	261,897
Kau Ngaue lau'aho (Daily Paid)(11xx)	23,313	1	1	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	29,504	15,450	15,450	15,450
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	453	8,500	8,500	8,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	136,296	617,063	129,526	89,526
SubProgram Fakakatoa (Total):	354,231	938,534	320,976	375,374

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (261272); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (625);
- 11 -- Totongi Kaungaue lau'aho (Wages) (1);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (4500); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (5950); Totongi feleti (Freight) (5000);
- 13 -- Haea ngaahi misini mamafa (Hire of Heavy Machinery) (8000); 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) (2850); Totongi ngaue'aki (Rental) (27175); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (1); Naunau langa mo tanu hala (Construction materials & supplies) (45000);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Ako ngaue (Training) (0); Naunau langa mo tanu hala (Construction materials & supplies) (0); Naunau langa mo tanu hala (Construction materials & supplies) (0);

17 Potungaue Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 06 : Tokoni Afa mo Langa Fo'ou (Disaster Relief and Reconstruction)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	86,619	91,061	90,042	83,012
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	44,774	1	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2	4,723	2	2,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	2	349	2	10,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	406,964	24,900	7,407	25,000
SubProgram Fakakatoa (Total):	493,587	165,807	97,454	120,513

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (75211); 'Ovataimi (Overtime) (2000); Hiki Vahenga COLA (Cost Of Living Adjustment) (400); Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (5401);
- 11 -- Totongi Kaungaue lau'aho (Wages) (1);
- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (2500);
- 13 -- Fuel (5000); Tauhi 'o e ngaahi Teniti (Maintenance of Tents) (5000);
- 14 -- Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (20000); Ako ngaue (Training) (5000);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0);

17 Potunqaue Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 07 : Pule'i Ngaahi Langa (Building Control)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	33,807	44,004	35,002	31,923
Kau Ngaue lau'aho (Daily Paid)(11xx)	3,429	1	1	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,739	7,625	4,875	4,875
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,523	1,500	1,500	1,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	9,503	22,456	15,450	25,450
SubProgram Fakakatoa (Total):	51,001	75,586	56,828	63,749

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (31848); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (75);
- 11 -- Totongi Kaungaue lau'aho (Wages) (1);
- 12 -- Fefolau'aki fakalotofonua (Domestic Travel) (1875); Fanongonongo (Broadcasting) (3000);
- 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) (7200); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (10000);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

17 Potungaue Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2009/2010</u>
SubProgram 08 : Ngaue 'Enisinia Fakamekanika (Mechanical Engineering Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	313,229	348,797	243,796	321,091
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	20,003	1	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	4,478	8,000	8,000	8,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	8,216	111,382	11,375	11,375
SubProgram Fakakatoa (Total):	325,923	488,182	263,172	340,467
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (316096); 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (4995);			
11 --	Totongi Kaungaue lau'aho (Wages) (1);			
12 --	Fefolau'aki fakalotofonua(Domestic Travel) (750); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (3750); Totongi feleti (Freight) (3500);			
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) (0);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

17 Potunqae Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 09 : Ngaue 'Enisia Sivile (Civil Engineering Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	183,328	198,757	183,758	148,924
Kau Ngaue lau'aho (Daily Paid)(11xx)	170,184	165,001	160,001	10,001
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	20,722	23,325	3,325	1,825
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	196,103	198,590	103,550	133,550
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	103,620	167,058	94,446	44,370
SubProgram Fakakatoa (Total):	673,957	752,731	545,080	338,670

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (148923); 'Ovataimi (Overtime) (1);
- 11 -- Totongi Kaungaue lau'aho (Wages) (10001);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (450); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (375); Totongi feleti (Freight) (1000);
- 13 -- Fuel (127750); Haea ngaahi misini mamafa (Hire of Heavy Machinery) (4800); Fakamole ki hono kumi kau ngaue (Recruitment Costs) (0); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1000);
- 14 -- Uhila (Electricity) (2500); Vai (Water) (4110); Naunau faka'ofisi (Office Supplies) (11052); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (3375); Totongi ngaue'aki (Rental) (11000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Naunau langa mo tanu hala (Construction materials & supplies) (12333);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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 and 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 and Ports Services)
Polokalama (Program)	06	:	Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)

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

	<u>Provisional</u> <u>Fakaangaanga 2007/2008</u>	<u>'Original Estimate</u> <u>2008/2009</u>	<u>Revised Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	987,583	1,328,248	1,219,589	1,547,563
Kau Ngaue lau'aho (Daily Paid)(11xx)	46,838	42,000	53,053	61,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	201,035	292,135	223,514	222,854
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	307,948	273,281	191,499	213,112
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	176,386	2,774,365	1,196,435	2,710,582
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	124,543	106,002	165,209	162,180
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	54,854	554,037	546,374	754,879
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	1,899,187	5,370,068	3,595,673	5,672,170
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	1,899,187	3,370,051	2,921,730	3,049,180
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	0	400,017	673,943	388,240
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	0	1,600,000	0	2,234,750
<i>Pa'anga Fakakatoa (Total Funding)</i>	1,899,187	5,370,068	3,595,673	5,672,170

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
<u>01 Pule'i mo e Fale'i (Leadership and Policy Advice)</u>				
<u>SubProgram 01 : Pule'I (Leadership)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	120,623	190,750	158,496	244,358
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	78,654	62,500	41,941	43,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	7,146	6,000	6,560	8,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	400,017	148,258	471,750
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	50,000	45,000	0
<u>SubProgram Fakakatoa (Total):</u>	206,423	709,267	400,255	767,108
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10	--	Vahenga (Salaries) (104527); Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (139831);		
12	--	Fefolau'aki fakaloto fonua (Domestic Travel) (3000); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (40000);		
13	--	Fuel (8000);		
20	--	Me'alele Fo'ou (New Vehicle) (0);		

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

14	--	Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (134000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (337750);		
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18 Potungaue 'o e Fefononga'aki (Ministry of Transport)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
02 Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua (Corporate Services)				
SubProgram 01 : Tokanga'I Kaungaue mo e Fakalele Ngaue (HR Management and General Administration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	84,576	195,000	139,927	218,341
Kau Ngaue lau'aho (Daily Paid)(11xx)	46,838	42,000	53,053	61,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	46,637	15,500	17,873	25,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	76,761	68,403	61,570	99,445
SubProgram Fakakatoa (Total):	254,812	320,903	272,423	403,786
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (217341); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1000);			
11 --	Totongi Kaungaue lau'aho (Wages) (61000);			
12 --	Fefolau'aki fakalotofonua(Domestic Travel) (11000); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (14000);			
14 --	Vai (Water) (8600); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1000); Teunga Ngaue (Uniforms) (600); Totongi ngaue'aki (Rental) (77800); Ako ngaue (Training) (11444); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (1); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 02 : Tokanga'I Ngaahi me'a Fakapa'anga (Finance Section)				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	28,433	45,910	42,560	45,650
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	28,624	39,000	45,678	44,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	33,945	140,950	218,753	266,017
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	80,845	2	0	0
SubProgram Fakakatoa (Total):	171,847	225,862	306,991	355,667

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (3000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (40000); Totongi fakameili (Postal Charges) (150); Fanongonongo (Broadcasting) (2500);
- 13 -- Fuel (20000); Tauhi 'o e falengau 'ofisi (Maintenance of office building) (7500); 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) (2000); Uhila (Electricity) (41373); Vai (Water) (14000); Naunau faka'ofisi (Office Supplies) (3000); Totongi ngaue'aki (Rental) (195644); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (10000);
- 15 -- Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contribution to international organisations) (0);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 03 : Tokanga'l e Ngaahi me'a Fakakomipiuta moe Ngaahi me'a Fakatekinolosia Kehe (Computer System and Information Technology)				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	6,360	1	0	100
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	10,672	9,002	10,454	9,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,234	50,004	40,000	21,102
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1,999	80,002	0	1
SubProgram Fakakatoa (Total):	22,265	139,009	50,454	30,204

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (100);
- 13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (9001);
- 14 -- Naunau faka'ofisi (Office Supplies) (1000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (102); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (20000);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1); Ngaahi Fakamole Kehe (Other Capital Expenditure) (0);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 04 : Tokanga'l e Ngaahi me'a Fakakomipiuta moe Ngaahi me'a Fakatekinolosia Kehe (Computer System and Information Technology)				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	6,720	5,500	100
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	500	529	500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,000	20,875	17,985	20,875
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	189,055	154,537	4,038
SubProgram Fakakatoa (Total):	1,000	217,150	178,551	25,513
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
12 -- Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (100);				
13 -- Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (500);				
14 -- Naunau faka'ofisi (Office Supplies) (5375); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (5500); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (10000);				
20 -- Me'alele Fo'ou (New Vehicle) (0); Ngaahi Fakamole Kehe (Other Capital Expenditure) (4038);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
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)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	83,824	88,524	73,794	106,460
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	21,860	21,500	15,188	16,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	1,695,319	65,973	571,200
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	81,000	138,356	162,180
SubProgram Fakakatoa (Total):	105,684	1,886,343	293,311	855,840
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (97958); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (8502);			
12 --	Fefolau'aki fakalotofonua(Domestic Travel) (2500); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (7000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (6500);			
14 --	Uhila (Electricity) (12000); Naunau faka'ofisi (Office Supplies) (4800); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (24000);			
15 --	Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contribution to international organisations) (162180);			
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
14 --	Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (11400); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (519000);			

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
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)	7,844	15,500	13,328	13,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	186,575	1,000	1,147	1,000
SubProgram Fakakatoa (Total):	194,419	16,500	14,475	14,500
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
12 -- Fefolau'aki fakalotofonua(Domestic Travel) (1500); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (12000);				
13 -- Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (1000);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
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)	0	6,500	7,091	6,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	44,003	34,843	10,000
SubProgram Fakakatoa (Total):	0	50,503	41,934	16,500
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
12 -- Fefolau'aki fakalotofonua(Domestic Travel) (3000); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (3500);				
14 -- Ako ngaue (Training) (10000);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
<u>04 Va'a ki he Ngaahi Ngäue Fakamatata'ea (Meteorological Services)</u>				
<u>SubProgram 01 : Tokanga'l 'a e Anga 'o e 'Ea mo e ngaahi Fakatamaki Fakaenatula (Climate & Natural Disasters Services)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	223,417	245,574	277,116	293,516
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	7,431	60,315	34,953	43,815
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	14,872	15,000	12,535	10,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	30,686	20,275	18,769	23,775
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	43,698	25,000	26,853	0
<u>SubProgram Fakakatoa (Total):</u>	320,104	366,164	370,226	371,106
<u>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</u>				
10 --	Vahenga (Salaries) (293516);			
12 --	Fefolau'aki fakalotofonua(Domestic Travel) (8669); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (20646); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (14500);			
13 --	Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (10000);			
14 --	Uhila (Electricity) (17959); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (5816);			
15 --	Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contribution to international organisations) (0);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimeti 2009/2010</u>
SubProgram 02 : Tokanga'l 'a e Toka Fakamata ki he Anga 'o e 'Ea. (Forecasting Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	13,278	27,000	41,847	27,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	44,005	82,000	60,593	52,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	35	87,260	153,056	153,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	35,000	60,980	169,724	10,000
SubProgram Fakakatoa (Total):	92,318	257,240	425,220	242,000
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	'Ovataimi (Overtime) (19000); Me'a'ofa ki he kau ngaue ki he/mei he ngaahi 'otu motu (Location Allowance) (8000);			
13 --	Fuel (28000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (5500); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (18500);			
14 --	Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1000); Naunau faka'ofisi (Office Supplies) (4000); Totongi ngaue'aki (Rental) (148000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);			
20 --	Me'alele Fo'ou (New Vehicle) (0); Ngaahi Fakamole Kehe (Other Capital Expenditure) (10000);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 13 -- Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (0);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
<u>05 Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)</u>				
<i>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)</i>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	430,519	467,019	449,497	523,835
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	11,157	23,000	3,175	4,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	24,903	39,301	25,927	335,801
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	10,000	5,762	103,840
<i>SubProgram Fakakatoa (Total):</i>	466,579	539,320	484,361	967,476

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (523460); 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) (4000);
- 14 -- Naunau faka'ofisi (Office Supplies) (1000); Totongi tukuhau (Subscriptions) (24301); Ako ngaue (Training) (2500); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (2000);
- 20 -- Ngaahi Fakamole Kehe (Other Capital Expenditure) (10000);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (306000);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (53040); Ngaahi fakalelei ki he ngaahi fale (Renovations) (40800);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
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)				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	5,689	5,130	5,689
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	4,145	47,279	34,579	24,111
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,223	67,158	27,565	60,743
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	17,855	64,000	2,910	617,000
SubProgram Fakakatoa (Total):	25,223	184,126	70,184	707,543

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (5689);
- 13 -- Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (1500); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (14011); Totongi ngaahi kongokonga (Spare parts) (600); Fakatahaa'nga 'o e Ngaahi 'Eke Fakafolautahi (Court of Marine Inquiry) (8000);
- 14 -- Naunau faka'ofisi (Office Supplies) (9000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1); Me'angaue faka'ofisi (Office Equipment) (5000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (13000); Ngaahi sivi (Examinations) (1000); Totongi faiako (Lecture fees) (2000); Ngaue fetukutuku (Portage and delivery) (1044); Ngaue pailate (Pilotage) (5000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (24698);
- 20 -- Ngaahi Vaka Fo'ou (New Boats) (0); Ngaahi Fakamole Kehe (Other Capital Expenditure) (5000);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 20 -- Langa 'o ha fale fo'ou (New building or plant) (50000); Langa 'o ha fale fo'ou (New building or plant) (562000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
<u>06 Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)</u>				
<u>SubProgram 01 : Ngaahi Ngaue ki hono Fakapolokalama'i 'o e Halapule'anga (Road Programming)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	31,346	114,381	78,912	134,053
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	370	35,000	39,574	23,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	500	16,249	500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,599	1,000	326,401	609,500
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	54,800	0
<u>SubProgram Fakakatoa (Total):</u>	34,315	150,881	515,936	767,053
<u>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</u>				
10 --	Vahenga (Salaries) (134053); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);			
12 --	Fefolau'aki fakaloto fonua (Domestic Travel) (3000); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (20000);			
13 --	Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (500);			
14 --	Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (500);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

12 --	Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (0);			
13 --	Paaki makehe (Specialised Printing) (0);			
14 --	Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (99000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (510000);			
20 --	Komipiuta Fo'ou (New Computers) (0);			

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 02 : Ngaahi Palani Ngaue mo e ngaue Faka'ekonomika (Planning and Economic Services)				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,446	17,000	376	500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	752	50,000	0	60,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	139,800	57,335	67,374
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	100,000	113,641	20,000
SubProgram Fakakatoa (Total):	4,198	306,800	171,352	147,874

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 12 -- Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (500);
- 13 -- Tauhi ngaahi fale (Maintenance of Building) (60000); Tauhi Falemalolo Fakapule'anga (Maintenance of Public Conveniences) (0);
- 14 -- Naunau faka'ofisi (Office Supplies) (8300); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (27988); Me'angaue faka'ofisi (Office Equipment) (7000); Konifelenisi (Conferences) (4000); Ako ngaue (Training) (10000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (10086);
- 20 -- Ngaahi Fakamole Kehe (Other Capital Expenditure) (20000);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

19

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

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

Minisita Fekau'aki (Responsible Minister):

Minisita ki he Akongaue, Ma'ungaue, To'utupu moe Sipoti (Minister of Training, Employment, Youth and Sports)

Taumu'a(Purpose):

Ke 'oange 'a e faingamalie kotoa pe 'e ala ma'u, ma'ae kakai Tonga, 'o ngaue'aki 'a e akongaue, ma'ungaue, fakalakalaka ki he to'utupu pea moe sipoti . (To provide the best possible opportunities for the people of Tonga through training, creating employment, youth development and sports development)

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 & Sipoti (Ministry of Training, Employment, Youth & Sports)

	<u>Provisional</u> <u>Fakaangaanga 2007/2008</u>	<u>Original Estimate</u> <u>2008/2009</u>	<u>Revised Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2009/2010</u>	
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	964,608	1,332,123	1,332,123	1,507,161	
Kau Ngaue lau'aho (Daily Paid)(11xx)	120,585	25,217	25,217	21,416	
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	128,004	58,903	58,903	58,350	
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	116,034	97,049	97,049	61,705	
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	750,985	1,101,054	1,279,091	4,722,715	
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	213,065	100,000	100,000	93,000	
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	13,387	40,656	87,006	846,653	
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	2,306,668	2,755,002	2,979,389	7,311,000	
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	2,192,775	2,755,000	2,705,649	2,445,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	113,893	2	59,454	2,866,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	0	0	214,286	2,000,000
<i>Pa'anga Fakakatoa (Total Funding)</i>		2,306,668	2,755,002	2,979,389	7,311,000

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
01 <u>Ofisi 'o e Ako Ngaue, Ma'ungae, To'utupu & Sipoti (Office of Training, Employment, Youth & Sports)</u>				
SubProgram 01 : <i>Pule'I, Fale'I mo e Pule'I Fakalukufua (Leadership, Policy & Program Administration)</i>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	800,754	1,238,607	1,238,607	1,360,274
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	8,000	8,000	4,200
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	89,161	33,700	33,700	33,450
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	2,989	5,000	5,000	6,600
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	426,048	614,353	544,702	158,517
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	35,652	35,652	26,652
SubProgram Fakakatoa (Total):	1,318,952	1,935,312	1,865,661	1,589,693

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (1360274);
- 11 -- Totongi Kaungae lau'aho (Wages) (4200);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (550); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (30000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (2900);
- 13 -- Fuel (6600);
- 14 -- Uhila (Electricity) (18100); Vai (Water) (2800); Naunau faka'ofisi (Office Supplies) (1800); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1000); Totongi ngaue'aki (Rental) (2800); Malu'i ngaahi koloa (Insurance (Property)) (99349); Ako ngaue (Training) (701); Fekumi (Research) (23466); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (501); Totongi fakafofonga (Agents Fees) (8000); Ako ngaue (Vocational Training) (0);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (1); Ngaahi fakalelei ki he ngaahi fale (Renovations) (1001); Komipiuta Fo'ou (New Computers) (5650); Me'alele Fo'ou (New Vehicle) (20000);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 02 : Fakalalakala 'o e To'utupu moe Sipoti (Youth Affairs and Sports Development)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	72,154	92,709	92,709	146,087
Kau Ngaue lau'aho (Daily Paid)(11xx)	13,117	5,408	5,408	5,408
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	26,940	15,652	15,652	5,850
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	73,145	84,035	84,035	31,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	94,867	87,303	120,407	74,229
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	213,065	100,000	100,000	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	13,387	3	35,003	0
SubProgram Fakakatoa (Total):	506,675	385,110	453,214	262,574

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- 'Ovataimi (Overtime) (0); Inasi ' o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (145962); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (125);
- 11 -- Totongi Kaungae lau'aho (Wages) (5408);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (2350); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (0); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (1500); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (2000);
- 13 -- Fuel (0); 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) (0); Totongi kekelele (Land Compensation) (0); Ngaue ki he to'utupu mo e 'ulungaanga fakafonua (Cultural and Youth Services) (30000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); Uhila (Electricity) (0); Vai (Water) (0); Naunau faka'ofisi (Office Supplies) (4250); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (750); Malu'i ngaahi koloa (Insurance (Property)) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (100); Ako ngaue (Training) (10000); Totongi ngaue ki he laipeli (Library services) (0); Polokalama fakalalakala ngaahi kolo (Community Development Programmes) (8129); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);
- 15 -- Tokoni ki he Sipoti (Grant for Sport Activities) (0);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (0); Ngaahi Fakamole Kehe (Other Capital Expenditure) (0);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (51000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);
- 20 -- Me'alele Fo'ou (New Vehicle) (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimeti 2009/2010</u>
SubProgram 03 : Senita ki he Ako Ngaue & Ma'u Ngaue (Training & Employment Services Centre)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	2	2	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	2,250	2,250	5,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	1,700	1,700	10,541
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	112,177	326,463	4,047,002
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	0	0	93,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	4,850	245,000
SubProgram Fakakatoa (Total):	0	116,129	335,265	4,400,543

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (5000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (0);
- 13 -- Fuel (3540); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (5001); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (0); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (2000); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (0);
- 14 -- Uhila (Electricity) (0); Vai (Water) (0); Naunau faka'ofisi (Office Supplies) (1); Totongi ngaue'aki (Rental) (0); Malu'i ngaahi koloa (Insurance (Property)) (30000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (7000); Ako ngaue (Training) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (10001);
- 15 -- Tokoni ki he Sipoti (Grant for Sport Activities) (93000);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (1000000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (1000000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (1000000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (1000000);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (245000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 04 : Ngaahi Ako Taimi Nounou (Short Term Training)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	80,497	151	151	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,353	1,600	1,600	2,250
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	500	500	7,241
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	83,561	10,701	10,701	19,961
SubProgram Fakakatoa (Total):	166,411	12,952	12,952	29,452

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- 'Ovataimi (Overtime) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (750); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (1500);
- 13 -- Fuel (3540); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (2001); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (800); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (900);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1001); Naunau faka'ofisi (Office Supplies) (2960); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0); Totongi ngaue'aki (Rental) (5000); Ako ngaue (Training) (10000); Totongi ngaue ki he laipeli (Library services) (1000);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Totongi faiako (Lecture fees) (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 05 : Polokalama Ako Fakatekinikale moe Vokasio 'a Tonga (Tonga Technical and Vocational Training)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	11,203	654	654	800
Kau Ngaue lau'aho (Daily Paid)(11xx)	107,468	11,809	11,809	11,808
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	9,550	5,701	5,701	11,800
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	39,900	5,814	5,814	6,323
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	146,509	276,520	276,818	423,006
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	5,001	11,501	575,001
SubProgram Fakakatoa (Total):	314,630	305,499	312,297	1,028,738

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- 'Ovataimi (Overtime) (0); Totongi fakataha (Meeting Fees) (0); Totongi Ponasi (Bonus Payments) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (800);
- 11 -- Totongi Kaungaue lau'aho (Wages) (11808); 'Ovataimi (Overtime) (0);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (2800); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (7000); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (2000);
- 13 -- Fuel (2320); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (1001); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1500); 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) (0);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (1002); Uhila (Electricity) (18000); Vai (Water) (4500); Naunau faka'ofisi (Office Supplies) (7400); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (600); Teunga Ngaue (Uniforms) (1500); Malu'i ngaahi koloa (Insurance (Property)) (0); Me'atokoni (Rations) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (50002); Ako ngaue (Training) (2001); Totongi faiako (Lecture fees) (36000); Totongi ngaue ki he laipeli (Library services) (1000); Mounu (Bait) (0); Ako ngaue (Vocational Training) (300000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (1001);
- 20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (5001);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Malu'i ngaahi koloa (Insurance (Property)) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ako ngaue (Training) (0);
- 20 -- Langa 'o ha fale fo'ou (New building or plant) (570000);

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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 fakafongoa 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)

20 Potungae Lao (Crown Law Department)

	<u>Provisional</u> <u>Fakaangaanga 2007/2008</u>	<u>'Original Estimate</u> <u>2008/2009</u>	<u>Revised Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	300,810	601,280	409,742	424,515
Kau Ngaue lau'aho (Daily Paid)(11xx)	67,459	95,104	95,104	80,604
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	137,365	59,110	156,475	41,812
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	98,904	16,000	34,904	10,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	873,309	506,506	939,281	720,569
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	102,000
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	1,477,847	1,278,000	1,635,506	1,380,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	1,192,746	1,278,000	1,625,508	1,380,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	285,101	0	4,048	0
Pa'anga Tokoni Fakakolo(Local Community) Cash	0	0	5,950	0
<i>Pa'anga Fakakatoa (Total Funding)</i>	1,477,847	1,278,000	1,635,506	1,380,000

20 Potungae Lao (Crown Law Department)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
01 Ofisi 'o e 'Ateni Seniale (Office of Attorney General)				
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	92,979	239,213	189,844	257,761
Kau Ngaue lau'aho (Daily Paid)(11xx)	67,459	95,104	95,104	80,604
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	137,365	59,110	156,475	41,812
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	98,904	16,000	34,904	10,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	295,756	67,980	180,524	50,606
SubProgram Fakakatoa (Total):	692,463	477,407	656,851	441,283
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (174563); Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (58346); Totongi fakataha (Meeting Fees) (24560); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (292);			
11 --	Totongi Kaungaue lau'aho (Wages) (80604);			
12 --	Fefolau'aki fakalotofonua(Domestic Travel) (7262); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (20000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (14250); Totongi fakameili (Postal Charges) (300);			
13 --	Fuel (5000); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (3000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (1000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (1500);			
14 --	Uhila (Electricity) (22400); Naunau faka'ofisi (Office Supplies) (20164); Totongi tukuha (Subscriptions) (7535); Totongi ngaue'aki (Rental) (1); Konifelenisi (Conferences) (506);			
<i>Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)</i>				
14 --	Naunau faka'ofisi (Office Supplies) (0); Naunau faka'ofisi (Office Supplies) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);			

20 Potungaue Lao (Crown Law Department)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimetu 2009/2010</u>
SubProgram 02 : Ngaue Fakalao (Legal Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	207,831	362,067	219,898	166,754
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	577,553	438,526	758,757	669,963
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	102,000
SubProgram Fakakatoa (Total):	785,384	800,593	978,655	938,717
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (164754); 'Ovataimi (Overtime) (1000); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1000);			
14 --	Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (5000); Mo'ua 'o e Pule'anga (Government Liabilities) (658963); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (6000);			
20 --	Langa 'o ha fale fo'ou (New building or plant) (85000); Me'alele Fo'ou (New Vehicle) (17000);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

14 -- Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);

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

21 Potungaue ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)

	<u>Provisional</u> <u>Fakaangaanga 2007/2008</u>	<u>Original Estimate</u> <u>2008/2009</u>	<u>Revised Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	198,571	318,313	311,726	358,049
Kau Ngaue lau'aho (Daily Paid)(11xx)	8,004	10,000	32,206	10,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	40,184	88,000	61,436	49,250
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	30,091	87,486	33,426	34,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	106,604	172,256	2,648,683	1,171,256
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	5	0	3
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	383,454	676,060	3,087,477	1,622,558
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	383,454	676,060	587,477	622,558
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind			2,500,000	1,000,000
<i>Pa'anga Fakakatoa (Total Funding)</i>	383,454	676,060	3,087,477	1,622,558

21 Potungaue ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
01 Va'a Ngaue ki he Ngaahi Kautaha 'o e Pule'anga (Public Enterprise Division)				
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	198,571	318,313	261,935	358,049
Kau Ngaue lau'aho (Daily Paid)(11xx)	8,004	10,000	8,354	10,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	40,184	72,000	37,359	49,250
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	30,091	75,085	28,332	34,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	106,604	113,157	2,603,007	1,171,256
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	3	0	3
SubProgram Fakakatoa (Total):	383,454	588,558	2,938,987	1,622,558

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (301311); 'Ovataimi (Overtime) (3000); Inasi ' o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (45737); Totongi fakataha (Meeting Fees) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (8000);
- 11 -- Totongi Kaungaue lau'aho (Wages) (10000);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (3000); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (11000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (15000); Totongi fakameili (Postal Charges) (650); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (10000); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (9600);
- 13 -- Fuel (15000); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (5000); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (5000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (2000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (5000); Totongi ngaahi kongokonga (Spare parts) (2000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (400); Uhila (Electricity) (35000); Vai (Water) (2999); Naunau faka'ofisi (Office Supplies) (16657); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (200); Totongi ngaue'aki (Rental) (35000); Ako ngaue (Training) (51000); Naunau Fakakomipiuta (Computer Supplies) (6000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (24000);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1); Komipiuta Fo'ou (New Computers) (1); Me'alele Fo'ou (New Vehicle) (1);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (1000000);

21 Potungaue ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 02 : Uiniti Ki he Ngaahi Fakamatala (Information Unit)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	49,791	0
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	23,852	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	16,000	24,077	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	12,401	5,094	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	59,099	45,676	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	2	0	0
SubProgram Fakakatoa (Total):	0	87,502	148,490	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (0); 'Ovataimi (Overtime) (0); Inasi ' o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (0); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (0);			
11 --	Totongi Kaungaue lau'aho (Wages) (0);			
12 --	Fefolau'aki fakalotofonua(Domestic Travel) (0); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (0); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (0); Totongi fakameili (Postal Charges) (0); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (0); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (0);			
13 --	Fuel (0); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (0); Tauhi 'o e falangaue 'ofisi (Maintenance of office building) (0); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (0); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (0); Totongi ngaahi kongokonga (Spare parts) (0);			
14 --	Tohi moe ngaahi makasini (Books, Periodicals and Publications) (0); 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) (0); Totongi tukuhau (Subscriptions) (0); Totongi ngaue'aki (Rental) (0); Ako ngaue (Training) (0); Naunau Fakakomipiuta (Computer Supplies) (0); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);			
20 --	Me'a Ngaue Fo'ou (New Equipment) (0); Komipiuta Fo'ou (New Computers) (0); Me'alele Fo'ou (New Vehicle) (0);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

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**Potungaue Pa'anga
Humai(Revenue
Services Department)**

22 Potungaue Pa'anga Humai(Revenue Services Department)

Minisita Fekau'aki (Responsible Minister):

'Eiki Komisiona Pule (Chief Commissioner of Revenue)

Taumu'a(Purpose):

Fokotu'utu'u ha founa tanaki tukuhau 'oku tonu mo lavame'a ange, ko e konga ia 'o e ngaahi fua fakalahi 'o e ivi faka'ikonomika 'a e Pule'anga mo fai poupoua 'a e ngaahi fakalalakaka 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

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 Humai(Revenue Services Department)

		<u>Provisional</u> <u>Fakaangaanga 2007/2008</u>	<u>'Original Estimate</u> <u>2008/2009</u>	<u>Revised Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2009/2010</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		1,934,185	3,489,016	2,215,254	2,731,157
Kau Ngaue lau'aho (Daily Paid)(11xx)		98,544	49,480	90,329	491,868
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		130,135	204,602	202,737	197,262
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		143,244	215,625	141,699	194,925
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		811,041	2,422,268	1,937,160	1,121,785
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)		26,711	3,000,003	1,672,133	425,303
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>		3,143,860	9,380,994	6,259,312	5,162,300
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	3,066,765	5,579,011	4,459,429	4,249,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	77,095	2,671,888	1,349,883	463,300
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	0	1,130,095	450,000	450,000
<i>Pa'anga Fakakatoa (Total Funding)</i>		3,143,860	9,380,994	6,259,312	5,162,300

22 Potunqae Pa'anga Humai(Revenue Services Department)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
<u>01 Ofisi ki he Ngaahi Ngaue 'o e Pa'anga Hu Mai (Office of Revenue Services)</u>				
<u>SubProgram 01 : Pule'i mo Fale'i (Leadership and Policy Advice)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	295,506	771,291	304,601	483,965
Kau Ngaue lau'aho (Daily Paid)(11xx)	4,590	6,400	12,674	453,288
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	19,548	46,312	51,781	61,312
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	52,454	24,500	30,007	24,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	307,303	370,793	386,661	357,403
<u>SubProgram Fakakatoa (Total):</u>	679,401	1,219,296	785,724	1,380,468
<u>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</u>				
10 --	Vahenga (Salaries) (198202); 'Ovataimi (Overtime) (253); Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (284510); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1000);			
11 --	Totongi Kaungae lau'aho (Wages) (453288);			
12 --	Fefolau'aki fakalotofonua(Domestic Travel) (2425); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (42287); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (15000); Totongi fakameili (Postal Charges) (300); Fanongonongo (Broadcasting) (800); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (500);			
13 --	Fuel (3500); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (1000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (3500); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (13000); Paaki makehe (Specialised Printing) (3500);			
14 --	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) (10901); Totongi tukuha (Subscriptions) (68000); Totongi ngaue'aki (Rental) (154902); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (2000); Totongi fakafofonga (Agents Fees) (0);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

22 Potungaue Pa'anga Humai(Revenue Services Department)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 02 : Tafa'aki Ngaahi Pisinisi Lalahi(Large Business Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	292,340	437,014	328,909	386,968
Kau Ngaue lau'aho (Daily Paid)(11xx)	3,100	3,200	7,866	3,200
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	7,997	31,600	31,330	31,600
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	22,793	85,250	39,821	85,250
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	62,536	1,159,395	359,386	329,300
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	25,001	33,182	1
SubProgram Fakakatoa (Total):	388,767	1,741,460	800,492	836,319

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (385964); 'Ovataimi (Overtime) (4); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1000);
- 11 -- Totongi Kaungaue lau'aho (Wages) (3200);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (11000); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (13000); Totongi fakameili (Postal Charges) (600); Fanongonongo (Broadcasting) (3500); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (3500);
- 13 -- 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 -- Naunau faka'ofisi (Office Supplies) (6000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (13300); Totongi tukupuu (Subscriptions) (10000);
- 20 -- Me'alele Fo'ou (New Vehicle) (1);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (300000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (0);

22 Potunqaue Pa'anga Humai(Revenue Services Department)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimetri 2009/2010</u>
SubProgram 03 : Tafa'aki Ngaahi Pisinisi Iiki(Small Business Servies)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	221,664	319,716	216,927	243,708
Kau Ngaue lau'aho (Daily Paid)(11xx)	3,100	3,200	6,117	3,200
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	8,768	28,640	18,455	28,600
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	9,445	12,225	9,371	12,225
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	17,611	16,755	27,677	16,755
SubProgram Fakakatoa (Total):	260,587	380,536	278,549	304,488
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10	--	Vahenga (Salaries) (242503); 'Ovataimi (Overtime) (5); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1200);		
11	--	Totongi Kaungae lau'aho (Wages) (3200);		
12	--	Fefolau'aki fakalotofonua(Domestic Travel) (12225); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (4000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (6225); Totongi fakameili (Postal Charges) (1150); Fanongonongo (Broadcasting) (2500); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (2500);		
13	--	Fuel (5025); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (3000); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (4000); Tauhi 'o e konga kelekele (Maintenance of Compound) (200);		
14	--	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);		

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

22 Potungaue Pa'anga Humai(Revenue Services Department)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 04 : Kasitomu mo Fefakatau'aki (Customs & Trade Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	757,561	1,624,226	1,239,627	1,476,197
Kau Ngaue lau'aho (Daily Paid)(11xx)	53,680	31,680	63,672	27,180
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	80,974	88,300	100,376	66,300
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	30,036	87,800	62,100	66,800
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	219,560	852,584	1,161,936	356,196
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	2,975,000	1,638,951	425,302
SubProgram Fakakatoa (Total):	1,141,811	5,659,590	4,266,663	2,417,975

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (978721); 'Ovataimi (Overtime) (494851); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (2625);
- 11 -- Totongi Kaungaue lau'aho (Wages) (27180);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (12500); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (20000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (28500); Totongi fakameili (Postal Charges) (100); Fanongonongo (Broadcasting) (5200);
- 13 -- Fuel (24300); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (12500); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (20000); Tauhi ngaahi me'angaue makehe (Maintenance of specialised equipment) (0); Tauhi 'o e ngaahi vaka (Maintenance of vessels) (10000);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (500); Uhila (Electricity) (34500); Vai (Water) (6496); Naunau faka'ofisi (Office Supplies) (14001); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (13000); Teunga Ngaue (Uniforms) (11801); Me'angaue faka'ofisi (Office Equipment) (17900); Totongi tukuhau (Subscriptions) (12000); Totongi ngaue'aki (Rental) (50000); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (998); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (7000);
- 20 -- Ngaahi Misini Fo'ou (New Machinery) (1); Me'alele Fo'ou (New Vehicle) (1);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

- 14 -- Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (38000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (150000);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (425300);

22 Potunqaue Pa'anga Humai(Revenue Services Department)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
SubProgram 05 : Va'a Teknikale & Ngaahi Ngaue Fakalao (Technical and Legal Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	60,494	131,768	51,754	86,237
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	1,500	0	1,900
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	336	1,350	400	1,650
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,438	1,430	309	52,180
SubProgram Fakakatoa (Total):	63,269	136,048	52,463	141,967
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (55859); '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) (1900); Totongi fakameili (Postal Charges) (0); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (0);			
13 --	Fuel (650); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (500); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (500);			
14 --	Naunau faka'ofisi (Office Supplies) (830); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (1350); Konifelenisi (Conferences) (50000);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

22 Potungaue Pa'anga Humai(Revenue Services Department)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 06 : Ngaue Faka'atita (Internal Audit Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	92,799	204,994	73,436	54,082
Kau Ngaue lau'aho (Daily Paid)(11xx)	317	5,000	0	5,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,387	8,250	795	7,550
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	4,500	0	4,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,470	21,311	1,191	9,951
SubProgram Fakakatoa (Total):	95,973	244,055	75,422	81,083
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (53832); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (250);			
11 --	Totongi Kaungaue lau'aho (Wages) (5000);			
12 --	Fefolau'aki fakalotofonua(Domestic Travel) (4000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (2550); Totongi fakameili (Postal Charges) (1000);			
13 --	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) (3000); Me'angaue faka'ofisi (Office Equipment) (1); Totongi ngaue'aki (Rental) (0);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

22 Potunqaue Pa'anga Humai(Revenue Services Department)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimetri 2009/2010</u>
SubProgram 07 : Ngaahi Ngaue ki he Fakalakalaka (Modernization Services)				
Kau Ngaue lau'aho (Daily Paid)(11xx)	1,700	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,942	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	3,806	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	759	0	0	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	26,711	2	0	0
SubProgram Fakakatoa (Total):	34,918	2	0	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
11 -- Totongi Kaungaue lau'aho (Wages) (0);				
12 -- Fefolau'aki fakavaha'apuleanga (Overseas Travel) (0); Fanongonongo (Broadcasting) (0);				
13 -- Paaki makehe (Specialised Printing) (0);				
14 -- Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (0);				
20 -- Ngaahi fakalelei ki he ngaahi fale (Renovations) (0); Me'alele Fo'ou (New Vehicle) (0);				

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

22 Potungaue Pa'anga Humai(Revenue Services Department)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 08 : Va'a Positi 'Ofisi (Postal Services Division)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	197,347	0	0	0
Kau Ngaue lau'aho (Daily Paid)(11xx)	32,057	0	0	
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	9,519	0	0	
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	24,373	0	0	
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	199,364	0	0	
SubProgram Fakakatoa (Total):	462,661	0	0	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (0); 'Ovataimi (Overtime) (0);			
11 --	Totongi Kaungae lau'aho (Wages) (0);			
12 --	Fefolau'aki fakavaha'apuleanga (Overseas Travel) (0); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (0); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (0);			
13 --	Fuel (0); Tauhi 'o e falengae 'ofisi (Maintenance of office building) (0); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (0); Paaki makehe (Specialised Printing) (0);			
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) (0); Totongi tukuhau (Subscriptions) (0); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (0); Ngaue ki he fe'ave'aki meili (Postal Services) (0);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

23

Potungaue ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)

23 Potungae ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)

	<u>Provisional</u> <u>Fakaangaanga 2007/2008</u>	<u>Original Estimate</u> <u>2008/2009</u>	<u>Revised Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	113,934	49,791	503,798
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	6,000	23,852	28,802
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	10,002	24,077	96,101
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	23,658	33,553
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	3	71,620	60,368
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	0	549	45,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	4,911	27,003
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	0	129,939	198,458	794,625
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	0	129,939	198,458	794,625
<i>Pa'anga Fakakatoa (Total Funding)</i>	0	129,939	198,458	794,625

23 Potungaue ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
01 Ofisi ki he Fetu'utaki mo e Fakamatala (Office of Communication)				
SubProgram 01 : Fetu'utaki mo e Ngaue Fakamalu'I (Communications)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	113,934	0	350,730
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	6,000	0	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	10,002	0	79,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	18,564	26,950
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	3	25,944	48,003
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	0	549	45,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	4,911	27,000
SubProgram Fakakatoa (Total):	0	129,939	49,968	577,184
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Vahenga (Salaries) (313406); 'Ovataimi (Overtime) (3000); Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (32823); Totongi fakataha (Meeting Fees) (1); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1500);			
11 --	Totongi Kaungaue lau'aho (Wages) (1);			
12 --	Fefolau'aki fakalotofonua(Domestic Travel) (5000); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (50000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (12000); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (2500); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (10000);			
13 --	Fuel (5000); Tauhi 'o e falengaue 'ofisi (Maintenance of office building) (10000); Tauhi 'o e me'angaue faka'ofisi (Maintenance of office equipment) (6950); Tauhi 'o e ngaahi me'alele (Maintenance of vehicles) (5000);			
14 --	Tohi moe ngaahi makasini (Books, Periodicals and Publications) (2500); Uhila (Electricity) (12000); Vai (Water) (1000); Naunau faka'ofisi (Office Supplies) (10000); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (5000); Totongi tukuhau (Subscriptions) (1); Totongi ngaue'aki (Rental) (1); Naunau mo e me'angaue fakatekinikale (Technical Equipment and Supplies) (3001); Ako ngaue (Training) (10000); Talitali mo tokanga'i kau 'a'ahi (Hospitality) (4000); Ngaue ki he fe'ave'aki meili (Postal Services) (500);			
15 --	Totongi 'inasi ki he ngaahi kautaha fakavaha'apule'anga (Contribution to international organisations) (45000);			
20 --	Me'a Ngaue Fo'ou (New Equipment) (7000); Me'alele Fo'ou (New Vehicle) (20000);			

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

23 Potungaue ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
SubProgram 02 : 'Iuniti ki he Ngaahi Fakamatala (Information Unit)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	49,791	153,068
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	23,852	28,801
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	24,077	16,601
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	5,094	6,603
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	45,676	12,365
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	3
SubProgram Fakakatoa (Total):	0	0	148,490	217,441

Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)

- 10 -- Vahenga (Salaries) (129100); 'Ovataimi (Overtime) (0); Inasi 'o e pule'anga ki he kau vahenga malolo (Government Contribution to Retirement Fund) (23967); Me'a'ofa ki he le'ole'o 'i ha lakanga (Acting Allowances) (1);
- 11 -- Totongi Kaungaue lau'aho (Wages) (28801);
- 12 -- Fefolau'aki fakalotofonua(Domestic Travel) (2000); Fefolau'aki fakavaha'apuleanga (Overseas Travel) (2000); Totongi 'o e fetu'utaki telefoni (Telecommunication Charges) (2000); Totongi fakameili (Postal Charges) (1); Totongi tu'uaki mo fanongonongo (Advertising and Publicity) (600); Meili faka'elekitolonika mo e fetu'utaki fakavaha'apule'anga fakakomipiuta (E-mail & Internet) (10000);
- 13 -- Fuel (4000); Tauhi ngaahi sisitemi fakakomipiuta (Maintenance of Computer System) (1); Tauhi 'o e falengau '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) (1600); Totongi ngaahi kongokonga (Spare parts) (1);
- 14 -- Tohi moe ngaahi makasini (Books, Periodicals and Publications) (500); Uhila (Electricity) (1); Vai (Water) (1); Naunau faka'ofisi (Office Supplies) (5961); Paaki mo e kumi 'o e naunau ki he 'ofisi (Printing and Stationery) (500); Totongi tukuhau (Subscriptions) (900); Totongi ngaue'aki (Rental) (1); Ako ngaue (Training) (2500); Naunau Fakakomipiuta (Computer Supplies) (2000); Tokoni fakatekinikale mo e Fale'i (Consultants and Technical Assistance) (1);
- 20 -- Me'a Ngaue Fo'ou (New Equipment) (1); Komipiuta Fo'ou (New Computers) (1); Me'alele Fo'ou (New Vehicle) (1);

Fakaikiiki ki he pa'anga hu atu mei he ngaahi pule'anga tokoni (Notes on Donor expenditure)

FAKALAH I (APPENDIX 1)

FALUKUFUA FAKAMOLE PAU 2009/2010 (SUMMARY OF STATUTORY EXPENDITURE 2009/2010)

<u>Totongi No (Debt Servicing)</u>	<u>Pa'anga(Amount)</u>
Feto'aki 'i he fakafetongi pa'anga (Exchange Rate Risk)	600,000
Totongi tupu 'i he no fakaloto fonua (Public Debt Interest Payment: Domestic)	1,796,080
Malu'i No 'a e Pule'anga (Guarantee Loans)	1,860,000
Totongi tupu 'i he no mei Tu'apuleanga (Public Debt Interest Payment: Foreign)	3,920,000
Totongi sino'i pa'anga 'i he no fakalotofonua (Public Debt Principal Repayment: Domestic)	7,000,000
Totongi sino'i pa'anga 'i he no mei tu'apule'anga (Public Debt Principal Repayment:	11,695,839
<i>FAKAKATOA (TOTAL)</i>	26,871,919

APPENDIX 2 (FAKALAH1 2)

FAKAKATOA FAKAMOLE KI HE NGA AHI NGAUE LALAH1 (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole Details of Expenditure</u>	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimetu 2009/2010</u>
01	'Ofisi Palasi (Palace Office)				
	<i>01 Palasi (Palace)</i>				
01-010101 2005	Me'alele Fo'ou (New Vehicle)	33,509	50,001	119,983	80,001
01-010101 2003	Me'a Ngaue Fo'ou (New Equipment)	2,800	1	5,405	20,000
	Fakakatoa (Total)	36,309	50,002	125,388	100,001

APPENDIX 2 (FAKALAHİ 2)

FAKAKATOA FAKAMOLE KI HE NGAHI NGAUE LALAHİ (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u> <u>Details of Expenditure</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
03	'Ofisi Palemia (Prime Minister's Office)				
	<i>01 'Ofisi Palemia moe Kapineti (Prime Minister & Cabinet's Office)</i>				
03-010101 2003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	3,000
03-010201 2003	Me'a Ngaue Fo'ou (New Equipment)	0	0	0	6,000
03-010205 2005	Me'alele Fo'ou (New Vehicle)	20,000	2	24,415	0
03-010401 2003	Me'a Ngaue Fo'ou (New Equipment)	0	0	0	
03-010401 2005	Me'alele Fo'ou (New Vehicle)	0			
03-010402 2003	Me'a Ngaue Fo'ou (New Equipment)	0	2	10,889	
	<i>02 Komisiona 'o e Kau Ngaue Fakapule'anga (Public Service Commission)</i>				
03-020201 2003	Me'a Ngaue Fo'ou (New Equipment)	0	0	0	5,000
03-020603 2003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	0
03-020601 2003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	0
03-020501 2003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	0
03-020401 2003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	0
03-020303 2003	Me'a Ngaue Fo'ou (New Equipment)	0	7,601	5,668	0
03-020301 2003	Me'a Ngaue Fo'ou (New Equipment)	50,059	10,001	7,751	0
03-020302 2005	Me'alele Fo'ou (New Vehicle)	0	50,000	51,799	0
	<i>03 Ofisi 'o e Kovana Ha'apai (Office of the Ha'apai Governor)</i>				
03-030101 2008	Ngaahi Fakamole Kehe (Other Capital Expenditure)	0	870,000	97,304	400
03-030101 2004	Komipiuta Fo'ou (New Computers)	0	0	0	400
03-030101 2001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0	268	0	268
03-030101 2006	Ngaahi Vaka Fo'ou (New Boats)	0	0	0	400
03-030101 2005	Me'alele Fo'ou (New Vehicle)	0	0	0	400
	<i>04 Ofisi 'o e Kovana Vava'u (Office of the Vava'u Governor)</i>				
03-040103 2001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0	5,000	4,500	0

APPENDIX 2 (FAKALAHİ 2)

FAKAKATOA FAKAMOLE KI HE NGAAHI NGAUE LALAHİ (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole Details of Expenditure</u>	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimetri 2009/2010</u>
	Fakakatoa (Total)	70,059	942,879	202,326	15,868
05	'Ofisi 'Atita (Audit Office)				
	<i>01 Ofisi 'o e 'Atita (Office of Audit)</i>				
05-010401 2001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0	500	0	0
05-010303 2001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0	100	0	0
05-010203 2001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0	300	0	0
05-010103 2005	Me'alele Fo'ou (New Vehicle)	0	500	0	17,000
05-010103 2001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0	1,000	0	500
	Fakakatoa (Total)	0	2,400	0	17,500

APPENDIX 2 (FAKALAH I 2)

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

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u> <u>Details of Expenditure</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
06	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)				
	<i>01 Potungae ki he Tafa'aki Fakapa'anga (Finance Department)</i>				
06-0107552001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0	1	0	1
06-0107152000	Langa 'o ha fale fo'ou (New building or plant)	0	1	0	1
06-0107452005	Me'alele Fo'ou (New Vehicle)	0	1	0	1
06-0107452001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0	1	0	1
06-0107452000	Langa 'o ha fale fo'ou (New building or plant)	0	1	0	1
06-0107352001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	3,763	2,001	992	1
06-0107252005	Me'alele Fo'ou (New Vehicle)	0	1	0	1
06-0107252001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0	5,001	5,833	1
06-0107152001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0	1	0	1
06-0108012003	Me'a Ngaue Fo'ou (New Equipment)	700	1	0	1
06-0102042005	Me'alele Fo'ou (New Vehicle)	55,000	1	0	1
06-0107052005	Me'alele Fo'ou (New Vehicle)	0	1	0	1
06-0110012006	Ngaahi Vaka Fo'ou (New Boats)	0	1	0	0
06-0102042000	Langa 'o ha fale fo'ou (New building or plant)	0	1	0	1
06-0102052000	Langa 'o ha fale fo'ou (New building or plant)	0	1	0	1
06-0102052001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	17,799	1	0	1
06-0103012003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	1
06-0105012005	Me'alele Fo'ou (New Vehicle)	0	1	0	0
06-0105042008	Ngaahi Fakamole Kehe (Other Capital Expenditure)	0	1	2,500,000	1
06-0106012003	Me'a Ngaue Fo'ou (New Equipment)	0	33,600	51,441	1
06-0106012004	Komipiuta Fo'ou (New Computers)	0	1	3,203	1
	Fakakatoa (Total)	77,262	40,620	2,561,469	19

APPENDIX 2 (FAKALAHİ 2)

FAKAKATOA FAKAMOLE KI HE NGAHI NGAUE LALAHİ (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u> <u>Details of Expenditure</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetri</u> <u>2009/2010</u>
07	Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)				
	<i>01 Ofisi 'o e Ngaahi Ngaue ki Muli (Office of Foreign Affairs)</i>				
07-0104922001	Ngaahi fakalelei ki he ngaahi fale (Renovations)		100,000	100,000	100,000
07-0103062001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0	1	177,432	1
07-0104022005	Me'alele Fo'ou (New Vehicle)	0	1	0	1
07-0103082003	Me'a Ngaue Fo'ou (New Equipment)	0		0	0
07-0103082001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0		0	0
07-0103072001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0	1	0	1
07-0103062005	Me'alele Fo'ou (New Vehicle)	0		0	0
07-0103062003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	1
07-0104922003	Me'a Ngaue Fo'ou (New Equipment)		150,000	150,000	150,000
07-0103012003	Me'a Ngaue Fo'ou (New Equipment)	0	1	3,694	1
07-0103052005	Me'alele Fo'ou (New Vehicle)	0	1	14,187	1
07-0103012001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0	1	12,673	1
07-0103022001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0	1	20,441	1
07-0103022003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	1
07-0103022005	Me'alele Fo'ou (New Vehicle)	0	1	0	1
07-0103032005	Me'alele Fo'ou (New Vehicle)	0	1	0	1
07-0103042001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0	1	0	1
07-0103042005	Me'alele Fo'ou (New Vehicle)	0	1	0	1
	Fakakatoa (Total)	0	250,013	478,427	250,013

APPENDIX 2 (FAKALAHİ 2)

FAKAKATOA FAKAMOLE KI HE NGAHI NGAUE LALAHİ (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole Details of Expenditure</u>	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimetī 2009/2010</u>
08	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)				
	<i>01 Ofisi 'o e Ngaahi Ngaue Faka-Tau Malu'i Fonua (Office of Defence Services)</i>				
08-0101012005	Me'alele Fo'ou (New Vehicle)	25,000	78,000	0	78,000
08-0101012008	Ngaahi Fakamole Kehe (Other Capital Expenditure)	0	20,000	18,314	20,000
08-0101002000	Langa 'o ha fale fo'ou (New building or plant)	203,911	333,319	373,302	333,319
	Fakakatoa (Total)	228,911	431,319	391,616	431,319

APPENDIX 2 (FAKALAHİ 2)

FAKAKATOA FAKAMOLE KI HE NGAHI NGAUE LALAHİ (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u> <u>Details of Expenditure</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
09	Potungae Fonua, Savea, Ngaahi Koloa Fakanatula mo e 'Atakai (Ministry of Lands, Survey, Natural Resources and Environment)				
	<i>01 Founga mo hono Pule'i 'o e Fakahoko Fatongia (Strategy and Corporate Management)</i>				
09-010101 2000	Langa 'o ha fale fo'ou (New building or plant)	0	1	0	1
09-010101 2005	Me'alele Fo'ou (New Vehicle)	6,800	1	0	1
	<i>02 Pule'i 'o Kelekele (Land Management)</i>				
09-020101 2003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	1
	<i>03 Ma'u'anga Fakamatala Kelekele moe Ta Mape (Land Information and Mapping)</i>				
09-030102 2003	Me'a Ngaue Fo'ou (New Equipment)	0	1	1	0
09-030309 2003	Me'a Ngaue Fo'ou (New Equipment)	0	41,549	40,000	0
09-030101 2003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	1
09-030101 2005	Me'alele Fo'ou (New Vehicle)	0	1	0	1
	<i>04 Leva'i 'o e 'Atakai moe Koloa Fakaenatula (Environment & Natural Resources Management)</i>				
09-040209 2000	Langa 'o ha fale fo'ou (New building or plant)	0	13,000	22,934	1
09-040209 2003	Me'a Ngaue Fo'ou (New Equipment)	0	17,000	25,118	1
09-040209 2006	Ngaahi Vaka Fo'ou (New Boats)	0	20,000	22,464	1
	<i>05 Palani mo e Fokotu'utu'u ki he Tukui kolo (Special Planning & Urban Management)</i>				
09-050101 2003	Me'a Ngaue Fo'ou (New Equipment)	0	1	51,185	1
09-050109 2000	Langa 'o ha fale fo'ou (New building or plant)	0	12,500	12,500	1
09-050109 2003	Me'a Ngaue Fo'ou (New Equipment)	0	17,500	17,500	0
	Fakakatoa (Total)	6,800	121,556	191,702	10

APPENDIX 2 (FAKALAHİ 2)

FAKAKATOA FAKAMOLE KI HE NGAHI NGAUE LALAHİ (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u> <u>Details of Expenditure</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetī</u> <u>2009/2010</u>
10	Potungae Fakamaau'anga (Ministry of Justice)				
	<i>01 Ofisi 'o e Fakamaau'anga (Office of Justice)</i>				
10-0101032001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0	0	0	50,000
10-0101032005	Me'alele Fo'ou (New Vehicle)	0	1	0	1
	Fakakatoa (Total)	0	1	0	50,001
11	Potungae Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)				
	<i>01 Polisi mo e Tamate Afi (Police and Fire Services)</i>				
11-010901 2008	Ngaahi Fakamole Kehe (Other Capital Expenditure)	0	0	0	0
11-010101 2005	Me'alele Fo'ou (New Vehicle)	0	1	0	1
11-010601 2003	Me'a Ngaue Fo'ou (New Equipment)	0	300,000	222,123	0
11-010802 2005	Me'alele Fo'ou (New Vehicle)	0	0	0	0
11-010901 2001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0	611,000	419,042	100,000
11-010901 2003	Me'a Ngaue Fo'ou (New Equipment)	0	0	0	300,000
11-010901 2005	Me'alele Fo'ou (New Vehicle)	0	300,000	300,000	300,000
11-011001 2005	Me'alele Fo'ou (New Vehicle)	0	213,892	131,210	0
11-010101 2004	Komipiuta Fo'ou (New Computers)	0	1	0	36,517
	<i>02 Potungae Pilisone (Prisons Department)</i>				
11-020102 2003	Me'a Ngaue Fo'ou (New Equipment)	0	0	0	5,400
11-020102 2005	Me'alele Fo'ou (New Vehicle)	0	393,160	307,000	1
11-020102 2008	Ngaahi Fakamole Kehe (Other Capital Expenditure)	0	1	3,427	7,500
11-020102 2000	Langa 'o ha fale fo'ou (New building or plant)	0	1,500,000	1,128,452	1,120,000
	Fakakatoa (Total)	0	3,318,055	2,511,254	1,869,419

APPENDIX 2 (FAKALAHl 2)

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

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u> <u>Details of Expenditure</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetl</u> <u>2009/2010</u>
12	Potungaeu Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)				
	<i>01 Potungaeu Ako (Department of Education)</i>				
12-0104122003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	0
12-0105032003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	0
12-0105022003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	0
12-0105012003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	0
12-0104132003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	0
12-0104112003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	0
12-0104102003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	0
12-0104092003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	0
12-0104082003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	0
12-0104082001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	1,248	0	0	0
12-0104072003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	0
12-0104022003	Me'a Ngaue Fo'ou (New Equipment)	0	9,800	0	2,500
12-0104062003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	0
12-0104012000	Langa 'o ha fale fo'ou (New building or plant)	0	0	0	0
12-0104012003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	0
12-0104142003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	0
12-0104022000	Langa 'o ha fale fo'ou (New building or plant)	0	1	0	0
12-0102012003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	0
12-0104032003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	0
12-0104042000	Langa 'o ha fale fo'ou (New building or plant)	0	0	0	0
12-0104042003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	0
12-0104052000	Langa 'o ha fale fo'ou (New building or plant)	0	1	0	0
12-0104052003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	0
	<i>02 Potungaeu 'o e Kakai Fefine (Department of Women's Affairs)</i>				

APPENDIX 2 (FAKALAHl 2)

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

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u> <u>Details of Expenditure</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimetl</u> <u>2009/2010</u>
12-020101 2003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	0
	Fakakatoa (Total)	1,248	9,820	0	2,500
13	Potungae Mo'ui (Ministry of Health)				
	<i>01 Ofisi 'o e Mo'ui (Office of Health)</i>				
13-010626 2000	Langa 'o ha fale fo'ou (New building or plant)	1,329,580	859,301	110,580	0
	Fakakatoa (Total)	1,329,580	859,301	110,580	0

APPENDIX 2 (FAKALAH I 2)

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

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole Details of Expenditure</u>	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
14	Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)				
	<i>01 Fokotu'utu'u Ngaue (Corporate Services)</i>				
14-0101022001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	99,163	1	416	1,301
14-0101022005	Me'alele Fo'ou (New Vehicle)	644	50,000	393	1
14-0102022000	Langa 'o ha fale fo'ou (New building or plant)	916	15,000	1,647	1
14-0101022003	Me'a Ngaue Fo'ou (New Equipment)	50,000	228,288	311	1
14-0101022004	Komipiuta Fo'ou (New Computers)	329	10,000	3,422	1
	<i>02 Fekumi, Fakalalaka moe Fale'i ki he kau Ngoue (Research and Development, Livestock and Extension Division)</i>				
14-0201052000	Langa 'o ha fale fo'ou (New building or plant)	0	15,000	0	1
	<i>05 Ofisi 'o e Ngaahi Vao'akau (Office of the Forests)</i>				
14-0501012001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0	1	0	1
14-0501012003	Me'a Ngaue Fo'ou (New Equipment)	0	3	0	3
14-0501012003	Me'a Ngaue Fo'ou (New Equipment)	698	1	0	1
14-0501012003	Me'a Ngaue Fo'ou (New Equipment)	710	1	855	1
14-0501012004	Komipiuta Fo'ou (New Computers)	357	1	1,100	1
14-0503012001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0	5	5,472	5
14-0504012004	Komipiuta Fo'ou (New Computers)	345	1	0	0
	<i>06 Ofisi 'o e Toutai (Office of the Fisheries)</i>				
14-0602032003	Me'a Ngaue Fo'ou (New Equipment)	728	38,000	728	1
14-0602042004	Komipiuta Fo'ou (New Computers)	0	1	0	8,222
14-0601042003	Me'a Ngaue Fo'ou (New Equipment)	0	1	178	1
14-0601022003	Me'a Ngaue Fo'ou (New Equipment)	0	1	1,993	1
14-0601012005	Me'alele Fo'ou (New Vehicle)	0	1	967	1
14-0601012004	Komipiuta Fo'ou (New Computers)	0	3	0	1
14-0602042003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	50,000

APPENDIX 2 (FAKALAHİ 2)

FAKAKATOA FAKAMOLE KI HE NGAHI NGAUE LALAHİ (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u> <u>Details of Expenditure</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
	Fakakatoa (Total)	153,890	356,310	17,482	59,545
15	Potungae Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour,Commerce and Industries)				
	<i>01 Ofisi 'o e Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Office of Labour,Commerce and Industries)</i>				
15-0101052001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0	0	0	150,000
15-0101072005	Me'alele Fo'ou (New Vehicle)	25,000	1	13,225	1
15-0104922001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0	25,000	887	16,000
15-0104922004	Komipiuta Fo'ou (New Computers)	0	15,000	8,202	8,000
	Fakakatoa (Total)	25,000	40,001	22,314	174,001
16	Potungae Takimamata (Ministry of Tourism)				
	<i>01 Ofisi 'o e Takimamata (Office of Tourism)</i>				
16-0102012001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0	5,001	0	5,001
16-0102022004	Komipiuta Fo'ou (New Computers)	0	4,000	4,000	2,000
	Fakakatoa (Total)	0	9,001	4,000	7,001

APPENDIX 2 (FAKALAHİ 2)

FAKAKATOA FAKAMOLE KI HE NGAHI NGAUE LALAHİ (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole Details of Expenditure</u>	<u>Provisional Fakaangaanga 2007/2008</u>	<u>'Original Estimate 2008/2009</u>	<u>Revised Estimate 2008/2009</u>	<u>Estimate Esitimet 2009/2010</u>
18	Potungae 'o e Fefononga'aki (Ministry of Transport)				
	<i>01 Pule'i mo e Fale'i (Leadership and Policy Advice)</i>				
18-010101 2005	Me'alele Fo'ou (New Vehicle)	0	50,000	45,000	0
	<i>02 Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua (Corporate Services)</i>				
18-020303 2008	Ngaahi Fakamole Kehe (Other Capital Expenditure)	0	80,000	0	0
18-020403 2008	Ngaahi Fakamole Kehe (Other Capital Expenditure)	0	149,055	72,719	4,038
18-020303 2003	Me'a Ngaue Fo'ou (New Equipment)	1,999	2	0	1
18-020404 2005	Me'alele Fo'ou (New Vehicle)	0	40,000	81,818	0
	<i>04 Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)</i>				
18-040203 2005	Me'alele Fo'ou (New Vehicle)	35,000	40,000	51,711	0
18-040203 2008	Ngaahi Fakamole Kehe (Other Capital Expenditure)	0	20,980	8,013	10,000
	<i>05 Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)</i>				
18-050112 2008	Ngaahi Fakamole Kehe (Other Capital Expenditure)	0	3,000	1,029	3,000
18-050112 2008	Ngaahi Fakamole Kehe (Other Capital Expenditure)	0	7,000	4,733	7,000
18-050214 2008	Ngaahi Fakamole Kehe (Other Capital Expenditure)	0	14,000	0	5,000
18-050215 2006	Ngaahi Vaka Fo'ou (New Boats)	17,855	50,000	2,910	0
	<i>06 Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)</i>				
18-060203 2008	Ngaahi Fakamole Kehe (Other Capital Expenditure)	0	100,000	113,641	20,000
	Fakakatoa (Total)	54,854	554,037	381,574	49,039

APPENDIX 2 (FAKALAHİ 2)

FAKAKATOA FAKAMOLE KI HE NGAĀHI NGAUE LALAHİ (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u> <u>Details of Expenditure</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
19	Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)				
	<i>01 Ofisi 'o e Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Office of Training, Employment, Youth & Sports)</i>				
19-010101 2004	Komipiuta Fo'ou (New Computers)	0	5,650	5,650	5,650
19-010501 2001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0	5,001	5,001	5,001
19-010204 2008	Ngaahi Fakamole Kehe (Other Capital Expenditure)	13,387	1	1	0
19-010204 2000	Langa 'o ha fale fo'ou (New building or plant)	0	1	1	0
19-010101 2005	Me'alele Fo'ou (New Vehicle)	0	20,000	20,000	20,000
19-010102 2000	Langa 'o ha fale fo'ou (New building or plant)	0	1	1	1
19-010101 2001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	0	10,001	10,001	1,001
19-010201 2000	Langa 'o ha fale fo'ou (New building or plant)	0	1	1	0
	Fakakatoa (Total)	13,387	40,656	40,656	31,653
20	Potungae Lao (Crown Law Department)				
	<i>01 Ofisi 'o e 'Ateni Seniale (Office of Attorney General)</i>				
20-010211 2000	Langa 'o ha fale fo'ou (New building or plant)	0	0	0	85,000
20-010211 2005	Me'alele Fo'ou (New Vehicle)	0	0	0	17,000
	Fakakatoa (Total)	0	0	0	102,000

APPENDIX 2 (FAKALAHİ 2)

FAKAKATOA FAKAMOLE KI HE NGAAHI NGAUE LALAHİ (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u> <u>Details of Expenditure</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
21	Potungaue ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)				
	<i>01 Va'a Ngaue ki he Ngaahi Kautaha 'o e Pule'anga (Public Enterprise Division)</i>				
21-010201 2004	Komipiuta Fo'ou (New Computers)	0	1	0	0
21-010201 2005	Me'alele Fo'ou (New Vehicle)	0	0	0	0
21-010201 2003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	0
21-010101 2005	Me'alele Fo'ou (New Vehicle)	0	1	0	1
21-010101 2004	Komipiuta Fo'ou (New Computers)	0	1	0	1
21-010101 2003	Me'a Ngaue Fo'ou (New Equipment)	0	1	0	1
	Fakakatoa (Total)	0	5	0	3
22	Potungaue Pa'anga Humai(Revenue Services Department)				
	<i>01 Ofisi ki he Ngaahi Ngaue 'o e Pa'anga Hu Mai (Office of Revenue Services)</i>				
22-010401 2002	Ngaahi Misini Fo'ou (New Machinery)		950,000	1,027,878	1
22-010401 2005	Me'alele Fo'ou (New Vehicle)		25,000	92,610	1
22-010701 2001	Ngaahi fakalelei ki he ngaahi fale (Renovations)	4,711	1	0	0
22-010701 2005	Me'alele Fo'ou (New Vehicle)	22,000	1	0	0
22-010201 2005	Me'alele Fo'ou (New Vehicle)	0	25,001	33,182	1
	Fakakatoa (Total)	26,711	1,000,003	1,153,670	3

APPENDIX 2 (FAKALAHİ 2)

FAKAKATOA FAKAMOLE KI HE NGAHI NGAUE LALAHİ (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u> <u>Details of Expenditure</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2007/2008</u>	<u>'Original</u> <u>Estimate</u> <u>2008/2009</u>	<u>Revised</u> <u>Estimate</u> <u>2008/2009</u>	<u>Estimate</u> <u>Esitimet</u> <u>2009/2010</u>
23	Potungae ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)				
	<i>01 Ofisi ki he Fetu'utaki mo e Fakamatala (Office of Communication)</i>				
23-010201 2005	Me'alele Fo'ou (New Vehicle)	0	0	0	1
23-010101 2003	Me'a Ngaue Fo'ou (New Equipment)	0	0	4,911	7,000
23-010101 2005	Me'alele Fo'ou (New Vehicle)	0	0	0	20,000
23-010201 2003	Me'a Ngaue Fo'ou (New Equipment)	0	0	0	1
23-010201 2004	Komipiuta Fo'ou (New Computers)	0	0	0	1
	Fakakatoa (Total)	0	0	4,911	27,003
	Fakakatoa (Total)	2,024,011	8,025,979	8,197,369	3,186,898