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AN ACT TO APPROPRIATE MONEYS TO THE SERVICE OF THE
GOVERNMENT

I assent,
GEORGE TUPOU V,
30th June 2010.

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

1. This Act may be cited as the 2010-2011 Appropriation Act 2010 and shall be deemed to have come into effect on 1st July 2010.
2. There shall be issued from public money and applied to the service of the year ending the thirtieth of June, Two Thousand and Eleven, any sum or sums not exceeding the sum of two hundred and twenty two million, and sixty four thousand, seven hundred and forty five 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 30th June 2011.

Passed in the Legislative Assembly this 29th day of June 2010.



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

'Oku ou loto ki ai,
SIAOSI TUPOU V,
'Aho 30 'o Sune 2010.

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

1. 'E ui 'a e Lao ni ko e Lao ke Fakahu atu 'a e Pa'anga 2010-2011 ki he ngaahi ngaue 'a e Pule'anga 2010 pea kuo pau ke ngaue'aki mei he 'aho 1 'o Siulai 2010.
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 'i he 'aho tolungofulu 'o Sune, 'o e ta'u Uaafe Hongofulu Ma Taha, 'a e pa'anga 'o 'ikai lahi hake 'i he pa'anga 'e uangeau uangofulu ma ua miliona, ono mano fa afe, fitungeau fangofulu ma nima ke totongi 'aki 'a e ngaahi ngaue 'a e Pule'anga 'o Tonga, 'i he ta'u ko ia pea fakatatau ki he Tepile ki he Lao ni.
3. Ko e pa'anga 'oku faka'ata 'e he Lao ni ke ngaue'aki, kuopau ke ngaue'aki pe 'o fakatatau ki he ngaahi taumu'a 'oku fokotu'u 'i he Lao ni.
4. Kuopau ke vahe'i mo totongi atu 'e he Minisita Pa'anga, 'a e ngaahi pa'anga, 'o hange ko ia 'oku fakaha 'i he Lao ni, pea ke fakatatau 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'ataa 'i he Lao ni, 'e ngata 'i he 'aho 30 'o Sune, 2011.

Na'e tali 'e he Fale Alea 'i he 'aho 29 ni 'o Sune 2010

TEPILE(SCHEDULE)

<u>Vahe (Vote)</u>	<u>Potungaue (Ministry)</u>	<u>Lahi 'o e Pa'anga (Amount)</u>
Constitutional(Konisitutone)		
01	'Ofisi Palasi (Palace Office)	5,255,000
02	Fale Alea (Legislative Assembly)	3,537,000
03	'Ofisi 'Atita (Audit Office)	840,000
04	Komisona ki he Va mo e Kakai (Commissioner of Public Relations)	150,000
External & Defense (Ngaue ki Muli mo e Malu'i)		
05	Potungaue Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	8,000,000
06	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	6,589,000
Central Agencies (Ngaahi Ngaue Fakalukufua)		
07	'Ofisi Palemia (Prime Minister's Office)	11,008,890
08	Potungaue Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	54,790,491
09	Potungaue Pa'anga Humai (Ministry of Revenue Services)	4,628,848
10	Potungaue ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprises)	500,000
11	Potungaue ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)	599,000
Law & Order (Lao mo e Maau)		
12	Potungaue Fakamaau'anga (Ministry of Justice)	2,290,000
13	Potungaue Lao (Crown Law Department)	1,297,000
14	Potungaue Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	12,252,000

Social (Sosiale)

15	Potungaue Mo'ui (Ministry of Health)	24,592,000
16	Potungaue Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	36,468,841
17	Potungaue Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	6,453,703

Economic (Ekonomika)

18	Potungaue Takimamata (Ministry of Tourism)	1,834,000
19	Potungaue Ngaue 'a e Kakai Fefakatau'aki mo e Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)	2,953,401
20	Potungaue Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	5,305,745

Infrastructure (Ngaahi Ngaue Lalahi)

21	Potungaue Ngaue (Ministry of Works)	18,940,358
22	Potungaue 'o e Fefononga'aki (Ministry of Transport)	9,066,468
23	Potungaue Fonua, Savea mo e Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)	2,015,000
24	Potungaue 'Atakai mo e Feliuliuaki 'o e 'Ea (Ministry of Environment and Climate Change)	2,698,000

Fakamole Fakakatoa (Total Expenditure)

222,064,745

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

<u>Vahe</u> <u>(Vote)</u>	<u>Potungaue (Ministry)</u>	<u>Peesi</u> <u>(Page)</u>
01.	Palasi(Palace Office)	1
02.	Fale Alea(Legislative Assembly)	9
03.	'Ofisi 'Atita (Audit Office)	13
04.	Komisiona ki he Va mo e Kakai (Commisioner of Public Relations)	21
05.	Potungaue Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	26
06.	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	33
07.	'Ofisi Palemia (Prime Minister's Office)	37
08.	Potungaue Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	57
09.	Potungaue Pa'anga Humai (Revenue Services Department)	73
10.	Potungaue ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprises)	82
11.	Potungaue ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)	86
12.	Potungaue Fakamaau'anga (Ministry of Justice)	91
13.	Potungaue Lao (Crown Law Department)	98
14.	Potungaue Polisi, Pilisone mo e Va'a Tamate Afi (Ministry od Police, Prisons & Fire Services)	103
15.	Potungaue Mo'ui (Ministry of Health)	117
16.	Potungaue Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	126
17.	Potungaue Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	135
18.	Potungaue Takimamata (Ministry of Tourism)	143
19.	Potungaue Ngaue 'a e Kakai, Fefakatau'aki mo e Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)	150
20.	Potungaue Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forest & Fisheries)	161
21.	Potungaue Ngaue (Ministry of Works)	189
22.	Potungaue 'o e Fefononga'aki (Ministry of Transport)	201
23.	Potungaue Fonua, Savea, Ngaahi Koloa Fakanatula (Ministry of Lands, Survey, Natural Resources)	219
24.	Potungaue 'Atakai mo e Feliuliuaki 'o e 'Ea (Ministry of Enviroment and Climate Change)	227

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>PA'ANGA HU ATU(EXPENDITURE)</u>		<u>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>	<u>Projection</u>	<u>Projection</u>
		<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Esitimeti</u>	<u>Fakafuofua</u>	<u>Fakafuofua</u>
		<u>2008/2009</u>	<u>2009/2010</u>	<u>2009/2010</u>	<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		76,127,002	82,795,072	85,129,876	85,535,784	81,000,001	80,000,000
Kau Ngaue lau'aho (Daily Paid)(11xx)		3,073,444	1,832,963	2,732,902	1,980,400	1,200,000	1,000,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		7,562,530	6,860,245	7,391,924	5,414,431	4,995,002	4,000,002
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		10,928,651	17,365,526	6,247,799	24,818,386	20,668,312	16,000,012
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		44,456,374	64,638,218	47,234,263	73,396,289	59,537,314	49,999,999
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)		16,865,964	27,369,240	25,548,100	24,040,585	17,413,800	23,354,433
Ngaahi No Fakapule'anga (Public Debt)(17xx)		16,189,783	26,871,919	26,390,000	21,940,000	18,000,000	23,000,000
'Inasi Pa'anga Tokoni (Capital Transfer)(18xx)		2,439,597	8,750,001	1	6,700,000	9,400,000	3,570,247
Malu'I (Defence) (19xx)		63,637	76,900	9,189	0	0	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)		60,204,203	49,941,305	35,088,512	105,361,980	43,244,196	24,977,903
Totongi 'inasi (Equity Payment)(21xx)		31,437,465	2,000,000	1,173,356	500,000	500,000	500,000
Tauhi 'o 'Ene 'Afio (Maintenance of the Monarchy)(77xx)		308,525	339,378	1,064,378	1,000,000	800,000	800,000
<i>Katoa Pa'anga Hu Atu(Total Expenditure)</i>		269,657,175	288,840,766	238,010,301	350,687,855	256,758,624	227,202,597
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	201,008,563	187,523,809	156,378,003	137,700,000	147,000,000	164,488,000
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	0	0	9,749,997	9,400,000	0	0
Pa'anga tokoni mei muli (Unconfirm Budget Support/Deficit)*	Cash	0	0	0	23,500,000	9,400,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	20,656,310	37,877,812	27,788,612	51,464,744	24,869,614	21,740,539
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	47,973,326	63,433,645	44,089,995	128,623,111	75,489,011	40,974,058
Pa'anga Tokoni Fakakolo(Local Community)	Cash	18,975	5,500	3,695	0	0	0
<i>Katoa 'o e Ma'u'aanga Pa'anga (Total Funding):</i>		269,657,175	288,840,766	238,010,301	350,687,855	256,758,624	227,202,597

*Expenditure will be subject to approval and receipt of budget support from donors.

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

<i>Kulupu (Category)</i>	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetí 2010/2011</u>	<u>Projection Fakafuofua 2011/2012</u>	<u>Projection Fakafuofua 2012/2013</u>
<u>PA'ANGA HU ATU(EXPENDITURE)</u>						
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	74,485,099	82,068,282	82,991,692	85,267,622	80,780,000	79,780,000
Kau Ngaue lau'aho (Daily Paid)(11xx)	3,015,589	1,818,361	2,719,032	1,976,750	1,200,000	1,000,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	7,300,367	6,033,483	7,128,743	4,974,166	4,635,000	3,640,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	10,624,894	10,178,098	6,052,651	6,754,014	8,448,300	4,490,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	31,102,874	25,865,320	20,299,980	19,128,314	11,366,900	14,166,320
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	15,132,213	20,335,168	15,365,348	17,769,156	15,392,500	21,336,133
Ngaahi No Fakapule'anga (Public Debt)(17xx)	16,189,783	26,871,919	26,390,000	21,940,000	18,000,000	23,000,000
'Inasi Pa'anga Tokoni (Capital Transfer)(18xx)	1,638,862	8,750,001	1	6,700,000	9,400,000	3,570,247
Malu'I (Defence) (19xx)	63,637	76,900	9,189	0	0	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	9,709,256	3,186,899	2,933,630	4,589,980	5,877,300	12,204,800
Totongi 'inasi (Equity Payment)(21xx)	31,437,465	2,000,000	1,173,356	500,000	500,000	500,000
Tauhi 'o 'Ene 'Afio (Maintenance of the Monarchy)(77xx)	308,525	339,378	1,064,378	1,000,000	800,000	800,000
<u>KATOA PA'ANGA HU ATU(TOTAL EXPENDITURE)</u>	201,008,563	187,523,809	166,128,000	170,600,000	156,400,000	164,488,000
<u>MA'U'ANGA PA'ANGA(FUNDING SOURCES):</u>						
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	201,008,563	187,523,809	156,378,003	137,700,000	147,000,000	164,488,000
Pa'anga tokoni mei muli (Confirm Budget Support)	0	0	9,749,997	9,400,000	0	0
Pa'anga tokoni mei muli (Unconfirm Budget Support/Deficit)*	0	0	0	23,500,000	9,400,000	0
<u>KATOA 'O E MA'U'ANGA PA'ANGA (TOTAL FUNDING):</u>	201,008,563	187,523,809	166,128,000	170,600,000	156,400,000	164,488,000

Estimate for The Government of The Kingdom of Tonga 2010-2011

*Expenditure will be subject to approval and receipt of budget support from donors.

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
01	'Ofisi Palasi (Palace Office)						
0101	Palasi (Palace)						
010101	Pule'i mo e Fale'i (Leadership and Policy Advice)	3,029,418	3,999,902	4,694,238	4,585,664	4,344,080	4,441,790
010102	Ofisi 'o e Fale'i Faka-Tu'i (Office of Lord Chamberlain)	115,114	196,373	156,656	197,356	208,435	197,825
010103	Ngaahi `Afio`anga Faka-Tu`i (Royal Residences)	341,185	957,935	235,513	383,975	362,471	274,553
010104	Komiti Talafakafonua `o Tonga (Tonga Tradition Committee)	11,866	31,924	7,592	31,924	28,026	28,836
010105	Hou`eiki Nopele mo e Kau Matapule Ma`utofi`a (Nobles and Attendants)	15,110	68,866	0	56,081	56,987	56,995
	Fakakatoa (Total)	3,512,693	5,255,000	5,094,000	5,255,000	5,000,000	5,000,000
	Fakakatoa (Total)	3,512,693	5,255,000	5,094,000	5,255,000	5,000,000	5,000,000
02	Fale Alea (Legislative Assembly)						
0201	Ngaahi Ngaue Faka-Fale Alea (Legislative Assemblys' Operations)						
020101	Pule'i mo e Fale'i (Leadership and Policy Advice)	4,836,438	4,186,000	4,022,600	3,574,000	3,500,000	3,500,000
	Fakakatoa (Total)	4,836,438	4,186,000	4,022,600	3,574,000	3,500,000	3,500,000
	Fakakatoa (Total)	4,836,438	4,186,000	4,022,600	3,574,000	3,500,000	3,500,000

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
03	'Ofisi 'Atita (Audit Office)						
0301	'Ofisi 'o e 'Atita (Office of Audit)						
030101	Pule'i mo e Fale'i (Leadership and Policy Advice)	384,687	349,473	357,013	68,578	105,711	101,341
030102	Ngaahi Ngaue Fetokoni'aki (Co-orporate Services)	241,868	473,680	257,245	227,306	218,486	230,358
030103	Sivi faka'atita ki FaleAlea, Ngaahi Poate mo e 'Atita Faka Komipiuta (Legislative, Public Enterprises and IT Audit)	125,138	264,821	126,988	315,910	300,124	295,843
030104	Sivi Faka'atita 'o e Taumu'a Ngaue mo e Fakatotolo (Performance Audit and Inquiries)	134,849	82,026	117,755	148,017	138,160	135,884
030105	Sivi Faka'atita 'o e Taumu'a Ngaue mo e Fakatotolo (Performance Audit and Inquiries)	0	0	0	80,189	77,519	76,574
	Fakakatoa (Total)	886,542	1,170,000	859,000	840,000	840,000	840,000
	Fakakatoa (Total)	886,542	1,170,000	859,000	840,000	840,000	840,000
04	Komisona ki he Va mo e Kakai (Commissioner of Public Relations)						
0401	'Ofisi 'o e Komisona ki he Va mo e Kakai (Office of Commissioner of Public Relations)						
040101	Pule'i mo e Fale'i (Leadership and Policy Advice)	119,705	208,290	118,000	157,000	106,000	113,000
	Fakakatoa (Total)	119,705	208,290	118,000	157,000	106,000	113,000
0402	'Ofisi 'o e Komisona ki he Fakafepaki'I 'o e Ta'efaitotonu (Office of the Anti-Corruption Commissioner)						
040201	Pule'i mo e Fale'i (Leadership and Policy Advice)	62,460	1,305,426	2,000	0	0	0
	Fakakatoa (Total)	62,460	1,305,426	2,000	0	0	0
	Fakakatoa (Total)	182,165	1,513,716	120,000	157,000	106,000	113,000

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
05 Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)							
0501	<i>'Ofisi 'o e Ngaahi Ngaue ki Muli (Office of Foreign Affairs)</i>						
050101	Pule'i mo e Fale'i (Leadership and Policy Advice)	129,283	81,975	80,000	249,402	209,621	211,461
050102	Pule'i Fakalukufua 'o e Founga Fakalele 'o e Ngaue (General Administration)	1,610,501	1,141,238	1,142,577	796,157	641,648	655,803
050103	Ofisi 'o e Ngaahi 'Amapasitua Tonga 'i Muli (Office of Overseas Missions)	12,056,498	7,268,661	7,406,182	6,110,438	5,659,574	5,517,664
050104	Ngaue 'Imikuleisoni (Immigration Operations)	884,426	1,223,126	1,094,066	844,003	1,489,156	1,615,072
	Fakakatoa (Total)	14,680,707	9,715,000	9,722,825	8,000,000	8,000,000	8,000,000
	Fakakatoa (Total)	14,680,707	9,715,000	9,722,825	8,000,000	8,000,000	8,000,000
06 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)							
0601	<i>'Ofisi 'o e Ngaahi Ngaue Faka-Tau Malu'i Fonua (Office of Defence Services)</i>						
060101	Pule'i mo e Fale'i (Leadership and Policy Advice)	10,660,666	10,353,000	8,271,345	6,589,001	6,000,000	6,000,000
	Fakakatoa (Total)	10,660,666	10,353,000	8,271,345	6,589,001	6,000,000	6,000,000
	Fakakatoa (Total)	10,660,666	10,353,000	8,271,345	6,589,001	6,000,000	6,000,000
07 'Ofisi Palemia (Prime Minister's Office)							
0701	<i>'Ofisi Palemia moe Kapineti (Prime Minister & Cabinet's Office)</i>						
070101	Pule'i 'o e fokotu'utu'u fakangaue (Leadership & Policy Coordination)	3,538,732	3,180,432	2,071,071	9,886,382	22,113,006	13,544,940
070102	Pule'i Fakangaue (Corporate Services)	687,393	1,573,239	2,123,547	1,499,842	1,141,296	1,257,578
070103	Fengau'e'aki mo e Komunitii (Community Engagement)	2,629,956	4,169,139	2,862,561	5,267,706	1,835,263	1,786,187
070104	Fetu'utaki mo e Ngaue Fakamalu'I (Communications & Security)	249,191	134,420	471	250,070	212,221	278,990
	Fakakatoa (Total)	7,105,272	9,057,230	7,057,651	16,904,000	25,301,786	16,867,695

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
0702	<i>Komisiona 'o e Kau Ngaue Fakapule'anga (Public Service Commission)</i>						
070201	Pule'i mo e Fale'i (Leadership and Policy Advice)	764,634	778,759	693,885	681,300	833,591	824,700
070202	Pule'i Fakangaue (Corporate Services)	90,757	261,241	258,815	171,400	74,921	86,912
070203	Pule'i Fakangaue (Corporate Services)	403,536	0	0	0	0	0
070204	Pule'i 'oe Fa'unga Fakangaue moe Hu Fo'ou (Organisational and Recruitment Services)	32,662	0	0	0	0	0
070205	Pule'i Akongaue, Fakalalakaka, moe Totonu 'oe Kau Ngaue (Staff Training and Development/Conditions and Entitlement Services)	37,575	0	0	0	0	0
070206	Sisitemi ki he Fakahokofatongia 'o e Potungae (Performance Management Systems)	4,071	0	0	0	0	0
070207	Fokotu'utu'u mo Fakalele'i 'a e kau Ngaue (Public Service Reform)	793,969	200,000	246,191	750,000	460,000	460,000
	Fakakatoa (Total)	2,127,204	1,240,000	1,198,891	1,602,700	1,368,511	1,371,612
0703	<i>'Ofisi 'o e Kovana Ha'apai (Office of the Ha'apai Governor)</i>						
070301	Pule'i mo e Fale'i (Leadership and Policy Advice)	508,983	550,000	550,000	550,000	669,423	605,496
	Fakakatoa (Total)	508,983	550,000	550,000	550,000	669,423	605,496
0704	<i>'Ofisi 'o e Kovana Vava'u (Office of the Vava'u Governor)</i>						
070401	Pule'i mo e Fale'i (Leadership and Policy Advice)	490,382	560,000	560,000	560,000	661,500	620,465
	Fakakatoa (Total)	490,382	560,000	560,000	560,000	661,500	620,465
0705	<i>'Ofisi 'o e Sitetisitika (Office of Statistics)</i>						
070501	Pule'i mo e Fale'i (Leadership and Policy Advice)	53,147	209,579	66,702	209,759	226,291	75,453
070502	Pule'i 'o e Potungae (Administration)	247,985	203,204	253,953	304,343	284,439	275,191
070503	Tanaki Fika Faka'ekonomika (Economics Statistics Group)	181,707	208,928	215,129	233,070	299,197	295,663
070504	Tanaki Tohi Kakai (Population Statistics Group)	712,921	350,389	260,168	208,500	189,553	188,426
	Fakakatoa (Total)	1,195,760	972,100	795,953	955,672	999,479	834,732
	Fakakatoa (Total)	11,427,601	12,379,330	10,162,494	20,572,372	29,000,700	20,300,000

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
08 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)							
<i>0801 Potungae ki he Tafa'aki Fakapa'anga (Finance Department)</i>							
080101	Pule'i mo e Fale'i (Leadership and Policy Advice)	1,514,689	654,350	1,358,535	289,502	215,869	218,336
080102	Pule'i Fakangaue (Human Resources and Administration)	2,721,155	1,277,454	3,373,113	733,599	256,668	398,556
080103	Ngaahi Ngaue Fakapatiseti (Budget Division)	228,053	224,182	117,195	598,389	144,671	140,858
080104	Va'a Ngaue ki he Ngaahi Tokoni mei Muli & Poloseki (Aid Management & Project Division)	399,700	2,877,417	2,573,701	1,435,772	386,837	352,593
080105	Ngaue Faka'ekonomika, Palani mo e Fale'I (Economic, Planning and Policy Advice)	2,886,167	2,048,204	746,270	1,180,999	414,048	360,575
080106	Va'a Fakakomipiuta mo e Tekinolosa (Computer and Information Technology Division)	574,441	577,834	477,772	226,393	217,470	230,770
080107	Ngaue Faka Fale Pa'anga (Treasury Operations)	1,142,031	1,683,617	1,162,251	2,040,505	1,266,563	857,957
080108	Tokonga'i Ngaahi Koloa 'a e Pule'anga (Procurement)	241,196	286,842	749,203	444,932	63,374	62,589
080109	Vahenga Malolo mo e Ngaahi Me'a'ofa (Civil Pensions and Gratuities)	6,363,199	8,930,297	6,959,387	7,900,000	5,183,808	7,274,986
080110	Ngaahi Fakalahi ki he Fakahu Atu Fakapa'anga (Financial Appropriations)	84,203,521	36,435,143	22,382,902	42,428,830	17,040,484	9,710,132
080111	Polokalama Fakalelei Faka'ekomonika moe Kau Ngaue Faka-Pule'anga (Economic Public Sector Reform)	0	0	0	2,000,001	1	1
080112	Ngaahi No 'a e Pule'anga (Public Debt)	16,189,783	26,871,919	26,390,000	21,940,000	18,000,000	23,000,000
080113	Pa'anga Talifaki (Contingency Fund)	0	8,750,000	1	6,700,000	0	3,570,247
Fakakatoa (Total)		116,463,935	90,617,259	66,290,329	87,918,922	43,189,793	46,177,600
Fakakatoa (Total)		116,463,935	90,617,259	66,290,329	87,918,922	43,189,793	46,177,600

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
09 Potungae Pa'anga Humai (Ministry of Revenue Services)							
0901	<i>'Ofisi ki he Ngaahi Ngaue 'o e Pa'anga Hu Mai (Office of Revenue Services)</i>						
090101	Pule'i mo Fale'i (Leadership and Policy Advice)	772,570	1,380,468	903,750	1,191,070	1,026,134	1,073,310
090102	Tafa'aki Ngaahi Pisinisi Lalahi(Large Business Services)	499,397	836,319	862,786	809,108	413,129	363,815
090103	Tafa'aki Ngaahi Pisinisi Iiki(Small Business Services)	265,651	304,488	278,166	225,034	125,641	127,130
090104	Kasitomu mo Fefakatau'aki (Customs & Trade Services)	3,695,740	2,417,975	2,840,050	2,500,939	1,310,594	1,313,510
090105	Va'a Teknikale & Ngaahi Ngaue Fakalao (Technical and Legal Services)	50,199	141,967	121,139	120,131	156,071	154,547
090106	Ngaue Faka'atita (Internal Audit Services)	70,569	81,083	69,148	282,566	180,431	179,687
	Fakakatoa (Total)	5,354,126	5,162,300	5,075,039	5,128,848	3,212,000	3,212,000
	Fakakatoa (Total)	5,354,126	5,162,300	5,075,039	5,128,848	3,212,000	3,212,000
10 Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)							
1001	<i>Va'a Ngaue ki he Ngaahi Kautaha 'o e Pule'anga (Public Enterprise Division)</i>						
100101	Pule'i mo e Fale'i (Leadership and Policy Advice)	452,865	1,622,558	912,000	500,000	500,000	500,000
	Fakakatoa (Total)	452,865	1,622,558	912,000	500,000	500,000	500,000
	Fakakatoa (Total)	452,865	1,622,558	912,000	500,000	500,000	500,000
11 Potungae ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)							
1101	<i>'Ofisi ki he Fetu'utaki mo e Fakamatala (Office of Communication)</i>						
110101	Fetu'utaki mo e Ngaue Fakamalu'I (Communications)	910,169	577,184	507,247	2,357,602	5,250,810	9,750,988
110102	Iuniti ki he Ngaahi Fakamatala (Information Unit)	230,913	217,441	187,306	212,116	249,056	248,878
	Fakakatoa (Total)	1,141,081	794,625	694,553	2,569,718	5,499,866	9,999,866
	Fakakatoa (Total)	1,141,081	794,625	694,553	2,569,718	5,499,866	9,999,866

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
12 Potungae Fakamaau'anga (Ministry of Justice)							
1201	<i>'Ofisi 'o e Fakamaau'anga (Office of Justice)</i>						
120101	Pule'i mo e Fale'i (Leadership and Policy Advice)	971,991	820,965	1,099,487	765,277	835,311	850,388
120102	Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)	2,303,260	2,121,506	2,978,431	2,194,466	1,932,851	1,920,400
120103	Fakamalohi'i e Ngaahi Ngaue (Enforcement Services)	93,956	114,935	124,799	140,300	143,636	141,907
120104	Lesisita Sivile (Civil Registration)	72,985	70,165	67,179	89,957	88,203	87,305
	Fakakatoa (Total)	3,442,191	3,127,571	4,269,896	3,190,000	3,000,000	3,000,000
	Fakakatoa (Total)	3,442,191	3,127,571	4,269,896	3,190,000	3,000,000	3,000,000
13 Potungae Lao (Crown Law Department)							
1301	<i>'Ofisi 'o e 'Ateni Seniale (Office of Attorney General)</i>						
130101	Pule'i mo e Ngaue Fakalao (Leadership & Legal Services)	705,556	441,283	624,597	1,297,000	1,207,230	1,264,280
130102	Ngaue Fakalao (Legal Services)	1,284,793	938,717	1,139,652	0	89,770	32,720
	Fakakatoa (Total)	1,990,349	1,380,000	1,764,250	1,297,000	1,297,000	1,297,000
	Fakakatoa (Total)	1,990,349	1,380,000	1,764,250	1,297,000	1,297,000	1,297,000

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
14 Potungae Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)							
1401	<i>Polisi 'a Tonga - Ke malu'i 'a e kakai 'o e fonua (Tonga Police - Safer Community)</i>						
140101	Ke ma'uma'uluta mo malu e kakai (Community Reassurance)	2,208,019	4,015,395	1,372,850	1,123,972	1,272,454	1,257,549
140102	Fakahoko lelei e fatongia (Policing with Confidence)	738,196	1,139,629	746,003	3,346,534	3,191,204	3,051,283
140103	Fakalakalaka e fa'unga ngaue (Organisational Development)	1,605,128	6,417,720	2,233,437	4,839,495	4,837,099	5,049,579
140104	Vahenga Polisi Fika Ua (Police District No.2)	368,707	406,319	399,452	0	0	0
140105	Vahenga Polisi Fika 3 (Police District No.3)	196,396	257,895	258,276	0	0	0
140106	Vahenga Polisi Fika 4 (Police District No.4)	226,470	200,136	202,617	0	0	0
140107	Vahenga Polisi Fika 5 (Police District No.5)	447,071	384,871	384,537	0	0	0
140108	Api Polisi 'i he Ongo Niua (Police Stations at the two Niuas)	551,335	41,698	38,030	0	0	0
140109	Vahenga Polisi Fika 4 (Police District No.4)	695,011	1,166,418	1,005,092	50,000	0	0
	Fakakatoa (Total)	7,036,334	14,030,081	6,640,295	9,360,001	9,300,757	9,358,412
1402	<i>Potungae Pilisone (Prisons Department)</i>						
140201	Pule'i mo e Fale'i (Leadership and Policy Advice)	3,286,671	3,280,000	2,963,140	1,884,000	1,741,573	1,665,667
	Fakakatoa (Total)	3,286,671	3,280,000	2,963,140	1,884,000	1,741,573	1,665,667
1403	<i>Va'a Tamate Afi (Fire Services)</i>						
140301	Ngaue Tamate Afi (Fire Services)	3,355,757	1,860,000	1,315,000	1,058,000	1,038,671	1,056,921
	Fakakatoa (Total)	3,355,757	1,860,000	1,315,000	1,058,000	1,038,671	1,056,921
	Fakakatoa (Total)	13,678,761	19,170,081	10,918,435	12,302,000	12,081,000	12,081,000

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
15 Potungae Mo'ui (Ministry of Health)							
1501	<i>'Ofisi 'o e Mo'ui (Office of Health)</i>						
150101	Pule, Fokotu'utu'u mo e Pule'i Fakangäue. (Leadership, Policy Advice and Programme Administration)	5,847,295	9,015,626	7,741,318	28,606,642	28,049,019	7,384,777
150102	Fale'i ki he Mo'ui Faka'ehi'ehi. (Preventative Health Care)	1,620,205	9,859,105	8,773,892	5,189,771	4,559,427	4,619,047
150103	Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)	7,604,106	9,709,971	9,244,040	8,856,717	6,966,086	7,853,261
150104	Ngaahi Ngaue ki he Nifo (Dental Services)	761,148	887,191	900,797	974,619	986,240	1,002,659
150105	Ngaahi Ngaue Fakaneesi (Nursing Services)	5,446,691	5,381,354	6,133,061	5,861,213	5,941,261	5,871,388
150106	Ngaahi Ngaue ki he Palani mo e tanaki fakamatala (Health Planning & Information Services)	526,352	373,749	336,035	414,124	450,967	421,869
Fakakatoa (Total)		21,805,798	35,226,996	33,129,142	49,903,086	46,953,000	27,153,000
Fakakatoa (Total)		21,805,798	35,226,996	33,129,142	49,903,086	46,953,000	27,153,000
16 Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)							
1601	<i>Potungae Ako (Department of Education)</i>						
160101	Tataki mo Fale'i ki hono Pule'i Fakangäue (Leadership and Policy Advice and Planning)	2,794,368	2,563,470	3,374,589	5,708,278	4,877,073	4,929,060
160102	Pule'i Ngaue (Administration)	1,799,919	5,226,217	2,973,203	4,607,478	2,964,228	3,010,357
160103	Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)	1,984,119	1,907,336	1,489,519	3,428,513	1,298,286	1,317,195
160104	Ngaahi Ako mo e Tukufakaholo (Schools and Culture)	21,141,887	20,910,917	21,726,970	20,638,004	18,131,898	18,131,700
160105	Polokalama Ako 'Osi 'ae Kolisi (Post Secondary)	2,164,075	6,171,037	7,364,776	8,379,097	3,523,866	3,394,784
Fakakatoa (Total)		29,884,368	36,778,977	36,929,056	42,761,370	30,795,351	30,783,096
1602	<i>Potungae 'o e Kakai Fefine (Department of Women's Affairs)</i>						
160201	Ofisi 'o e Kakai Fefine (Office of Women's Affairs)	170,197	127,614	138,996	178,900	204,989	216,944
Fakakatoa (Total)		170,197	127,614	138,996	178,900	204,989	216,944
Fakakatoa (Total)		30,054,564	36,906,591	37,068,053	42,940,270	31,000,341	31,000,041

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
17 Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)							
1701	<i>'Ofisi 'o e Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Office of Training, Employment, Youth & Sports)</i>						
170101	Pule'i, Fale'i mo e Pule'i Fakalukufua (Leadership, Policy & Program Administration)	1,801,857	1,589,693	1,485,570	846,613	431,898	432,072
170102	Fakalalakala 'o e To'utupu moe Sipoti (Youth Affairs and Sports Development)	472,418	211,574	232,781	333,404	133,058	130,219
170103	Fakalalakala 'o e Sipoti (Sports Development)	116,141	451,543	625,285	449,380	325,127	302,881
170104	Senita ki he Ako Ngaue & Ma'u Ngaue (Training & Employment Services Centre)	5,286	29,452	39,725	307,434	119,791	121,285
170105	Polokalama Ako Fakatekinikale moe Vokasio 'a Tonga (Tonga Technical and Vocational Training)	379,673	5,028,738	1,234,129	5,080,490	5,989,880	7,013,545
Fakakatoa (Total)		2,775,376	7,311,000	3,617,490	7,017,321	6,999,754	8,000,001
Fakakatoa (Total)		2,775,376	7,311,000	3,617,490	7,017,321	6,999,754	8,000,001
18 Potungae Takimamata (Ministry of Tourism)							
1801	<i>'Ofisi 'o e Takimamata (Office of Tourism)</i>						
180101	Pule'i mo e Fale'i (Leadership and Policy Advice)	201,928	351,315	358,409	296,315	566,529	2,049,256
180102	Fekumi, Palani Fakalalakala mo e Ako (Tourism Research Planning Development&Training)	473,276	1,165,544	406,019	2,322,632	3,742,701	3,308,552
180103	Fakamaketi mo e Fetu'utaki (Marketing and Communication)	806,140	870,933	769,337	715,053	1,690,769	642,191
180104	Tokanga'i Naunau Fakatakimamata (Tourist Facilities Management)	387,428	86,208	106,726	0	0	0
Fakakatoa (Total)		1,868,771	2,474,000	1,640,492	3,334,000	6,000,000	6,000,000
Fakakatoa (Total)		1,868,771	2,474,000	1,640,492	3,334,000	6,000,000	6,000,000

TEPILE (TABLE 4):

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

<u>Fika</u> <u>Polokalama</u> <u>(Program</u> <u>No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimeti</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
19 Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)							
<i>1901 'Ofisi 'o e Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Office of Labour, Commerce and Industries)</i>							
190101	Pule'i mo e Fale'i (Leadership and Policy Advice; Minister's & Secretary)	320,789	407,011	364,257	276,171	222,825	220,081
190102	Corporate Services (Administration)	604,670	552,382	917,268	606,238	575,248	1,560,540
190103	Ngaahi Ngaue Fakakomesiale (Commercial Services)	462,858	286,637	287,325	1,215,171	1,643,889	242,422
190104	Fakalalaka Ngaahi Ngaue'anga Fefakatau'aki (Tonga Trade & Investment)	572,069	569,921	538,498	301,610	963,935	1,385,776
190105	Ngaahi Ngaue Fetokoni'aki (Co-operative Services)	271,125	332,113	282,474	438,537	264,153	261,610
190106	Fokotu'u mo Malu'i 'o e Totonu (Incorporation and Protection of Rights)	170,433	166,166	226,740	160,611	177,647	176,043
190107	Ngaahi Ngaue 'a e Kakai (Labour Services)	580,732	580,420	490,358	232,555	152,298	153,524
190108	Va'a Tokangaekina 'o e Konisiuma (Consumer Affairs)	0	0	0	8	5	5
Fakakatoa (Total)		2,982,676	2,894,650	3,106,921	3,230,901	4,000,000	4,000,000
Fakakatoa (Total)		2,982,676	2,894,650	3,106,921	3,230,901	4,000,000	4,000,000

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

<u>Fika</u> <u>Polokalama</u> <u>(Program</u> <u>No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimeti</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
20 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)							
2001	<i>Fokotu'utu'u Ngaue (Corporate Services)</i>						
200101	Va'a ki he Pule'i mo e Fakalele 'o e Ngaue (Ministerial Direction, Leadership and Administration)	1,182,229	56,495	1,730,861	310,971	342,785	297,715
200102	Administration and Support Services	385,547	1,772,199	387,593	670,935	447,447	411,384
200103	Tafa'aki ki he Poloseki, Maketi moe "Ekonomika (Project Planning, Management, Economics and Market Research)	1,592	0	819	0	0	0
200104	Tafa'aki ki he Komipiuta (Computer Services and Information Technology)	0	0	7,132	0	0	0
	Fakakatoa (Total)	1,569,368	1,828,694	2,126,405	981,906	790,232	709,099
2002	<i>Fekumi, Fakalalakala mo e Fale'I ki he kau Ngoue (Research and Development, Livestock and Extension Division)</i>						
200201	Pule'i 'o e Ngaue (Administration Services)	1,778,940	931,341	911,933	295,801	508,232	448,223
200202	Ke Fakalato 'ae fiema'u Fakame'atokoni (Food Security)	31,906	191,520	108,241	1,516,263	982,080	808,777
200203	Fakalahi 'a e Ngaahi Ngoue Hu Atu ki Tu'apule'anga (Agricultural Exports Expansion)	209,952	715,587	698,432	819,905	695,839	656,277
200204	Ngaahi Ngäue Fakafekumi (Research Services)	32,149	1,590,318	23,515	415,707	385,861	378,014
200205	Ngaahi Ngäue Fakafale'i mo tokoni'i e kau ngoue (Extension & Information Services)	87,840	153,473	114,522	196,023	232,685	245,259
200206	Monumanu ke Lahi ke ne Feau e Fiema'u 'a e Fonua (Livestock Production and Import Substitution)	531,880	2,066,337	723,879	1,843,678	1,401,118	749,673
	Fakakatoa (Total)	2,672,667	5,648,575	2,580,522	5,087,377	4,205,815	3,286,224

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
2003	<i>Malu'i e me'a Mo'ui mo hono Fakalalaka (Biosecurity and Quality Management)</i>						
200301	Pule'i 'o e Ngaue (Administration Services)	12,444	506,769	655,169	99,361	97,245	77,479
200302	Ngaahi Setifikeiti ki he Koloa hu ki tu'a (Export Certification)	1,581	802	0	89,971	139,040	195,060
200303	Ngaahi Ngaue Fakakolonitini (Quarantine Services)	7,016	84,935	0	167,254	624,417	1,190,119
200304	Ngaahi Fefakatau'aki (Trade Facilitation)	289,276	3,173,441	2,575,063	205,211	135,691	117,530
200305	Ngaahi Ngaue ki he Founa hono Ngaue'aki (Post Harvest Facilities and Operations)	12,765	0	9,195	0	0	0
	Fakakatoa (Total)	323,082	3,765,947	3,239,427	561,797	996,393	1,580,187
2004	<i>Me'atokoni, Kakai Fefine, To'utupu mo e Komiuniti (Food, Women, Youth and Community)</i>						
200401	Ngaue Faka'ofisi (Administration Services)	123,099	239,327	233,104	96,699	148,885	117,549
200402	Malu'i mo Fakalalaka ki hono ngaohi 'o e Me'atokoni (Food Production and Safety Standards, Agro-processing and New Products Development)	4,167	263,658	248,518	90,076	9,650	5,764
200403	Fakalalaka ki he Ngaue 'a e Kakai fefine, To'utupu moe Komiuniti (Women, Youth and Community Development)	15,995	15,817	13,025	103,538	152,251	160,232
	Fakakatoa (Total)	143,261	518,802	494,647	290,313	310,785	283,545
2005	<i>'Ofisi 'o e Ngaahi Vao'akau (Office of the Forests)</i>						
200501	Administration & Finance and Planning	435,303	517,758	481,500	242,729	297,738	314,061
200502	Fakalalaka ki he Ngoue Tuifio moe Fale'I ki he Kakai (Agroforestry Research Development & Extension Services)	24,918	40,706	52,722	194,660	589,152	1,026,439
200503	Forest Reserves and Climate Change	52,030	127,608	17,920	19,007	32,294	54,581
200504	Forestry Research and Development	3,901	1,001	0	0	0	0
	Fakakatoa (Total)	516,152	687,073	552,142	456,396	919,184	1,395,081

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
2006	'Ofisi 'o e Toutai (Office of the Fisheries)						
200601	Ngaue Faka'ofisi (Administration, Budget & Finance , Fish Market and Outer Islands)	972,791	2,173,456	1,694,830	682,139	1,011,164	958,861
200602	Fisheries Research & Development and Management	174,102	424,374	313,146	676,391	765,737	787,014
	Fakakatoa (Total)	1,146,892	2,597,830	2,007,976	1,358,529	1,776,901	1,745,875
	Fakakatoa (Total)	6,371,422	15,046,919	11,001,119	8,736,319	8,999,310	9,000,012
21 Potungae Ngaue (Ministry of Works)							
2101	'Ofisi 'o e Ngaue (Office of Works)						
210101	Pule'i mo e Fale'i (Leadership and Policy Advice)	266,822	441,238	427,865	395,086	399,756	397,853
210102	Kau Ngaue mo hono Pule'i Fakalukufua (Human Resources and General Administration)	121,565	145,875	157,916	179,225	191,069	188,704
210103	Palani mo e Fakapa'anga (Planning and Finance)	609,268	601,848	458,409	294,436	457,251	505,276
210104	Polokalama Ngaue Tanu Hala (Roads Program)	5,724,078	9,825,266	3,180,428	12,308,338	7,238,812	4,402,397
210105	Ngaue Langa (Building Services)	380,382	375,374	327,851	278,679	297,097	293,421
210106	Tokoni Afa mo Langa Fo'ou (Disaster Relief and Reconstruction)	92,514	129,513	161,909	10,587,264	2,280,476	108,389
210107	Pule'i Ngaahi Langa (Building Control)	49,914	63,749	32,593	38,423	40,961	40,454
210108	Ngaue 'Enisinia Fakamekanika (Mechanical Engineering Services)	364,302	340,467	378,389	361,750	385,656	380,882
210109	Ngaue Langa (Building Services)	905,933	338,670	528,892	397,168	309,517	282,702
	Fakakatoa (Total)	8,514,777	12,262,000	5,654,251	24,840,369	11,600,596	6,600,077
	Fakakatoa (Total)	8,514,777	12,262,000	5,654,251	24,840,369	11,600,596	6,600,077
22 Potungae 'o e Fefononga'aki (Ministry of Transport)							
2201	Pule'i mo e Fale'i (Leadership and Policy Advice)						
220101	Pule'i (Leadership)	280,425	295,358	257,958	151,408	173,448	171,300
	Fakakatoa (Total)	280,425	295,358	257,958	151,408	173,448	171,300

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimeti</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
2202	<i>Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua (Corporate Services)</i>						
220201	Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua (Corporate Services)	358,861	671,536	623,200	1,772,069	1,157,228	688,868
220202	Ngaahi Ngaue ki hono Fakahoko e ngaue ki he Poloseki TSCP (TSCP Administration)	380,576	559,667	591,096	583,896	402,325	130,914
220203	Tokanga'i e Ngaahi me'a Fakakomipiuta moe Ngaahi me'a Fakatekinolosia Kehe (Computer System and Information Technology)	37,884	30,204	27,917	0	0	0
220204	Tokanga'i e Ngaahi me'a Fakalao fakalukufua (Legal)	150,716	25,513	9,951	0	0	0
	Fakakatoa (Total)	928,037	1,286,920	1,252,163	2,355,965	1,559,553	819,783
2203	<i>Va'a Tokanga'i Fefolau'aki Vakapuna Sivile (Civil Aviation Services)</i>						
220301	Va'a Tokanga'i Fefolau'aki Vakapu Sivile (Civil Aviation Services)	288,144	855,840	401,195	3,471,682	255,726	164,921
220302	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)	14,980	14,500	13,606	0	0	0
220303	Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi Mala'e Vakapuna. (Regulatory & Aerodrome Standards services)	33,310	16,500	3,159	0	0	0
	Fakakatoa (Total)	336,434	886,840	417,961	3,471,682	255,726	164,921
2204	<i>Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)</i>						
220401	Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)	358,917	371,106	1,341,186	27,295,675	385,715	387,351
220402	Tokanga'i 'a e Toka Fakamata ki he Anga 'o e 'Ea. (Forecasting Services)	306,935	242,000	345,034	0	0	0
	Fakakatoa (Total)	665,852	613,106	1,686,219	27,295,675	385,715	387,351

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
2205	<i>Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)</i>						
220501	Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)	507,360	1,579,476	671,728	3,748,682	604,393	592,120
220502	Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi Uafu. (Regulatory Port Safety and Scurity Oversight services)	73,391	95,543	108,087	0	0	0
	Fakakatoa (Total)	580,752	1,675,019	779,815	3,748,682	604,393	592,120
2206	<i>Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)</i>						
220601	Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)	431,660	767,053	444,155	3,929,317	7,821,430	9,864,525
220602	Ngaahi Palani Ngaue mo e ngaue Faka'ekonomika (Planning and Economic Services)	194,518	147,874	94,679	0	0	0
	Fakakatoa (Total)	626,178	914,927	538,833	3,929,317	7,821,430	9,864,525
	Fakakatoa (Total)	3,417,678	5,672,170	4,932,950	40,952,729	10,800,264	12,000,000
23 Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)							
2301	<i>'Ofisi 'o e Fonua, Savea, Ngaahi Koloa Fakaenatula (Office of Lands, Survey and Natural Resources)</i>						
230101	Strategy & Corporate	983,489	1,067,612	1,197,881	325,745	247,602	237,812
230102	Land Management	528,579	560,283	311,073	249,487	191,091	217,334
230103	Land Information	557,596	427,970	587,423	517,922	563,236	554,316
230104	Natural Resources	501,788	315,351	6,010,730	5,767,847	5,356,662	352,210
230105	Urban Planning	162,780	2,228,784	1,191,508	1,729,999	1,006,409	253,327
	Fakakatoa (Total)	2,734,231	4,600,000	9,298,616	8,591,000	7,365,000	1,615,000
	Fakakatoa (Total)	2,734,231	4,600,000	9,298,616	8,591,000	7,365,000	1,615,000

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
24 Potungae 'Atakai mo e Feliuliaki 'o e 'Ea (Ministry of Environment and Climate Change)						
2401 'Ofisi 'o e 'Atakai mo e Feliuliaki 'o e 'Ea (Office of Environment and Climate Change)						
240101 Corporate Services Division	0	0	0	347,160	337,038	320,574
240102 Technical and Sustainable Development Division	57,916	0	23,559	256,066	67,065	87,279
240103 Climate Change Division	272,621	0	240,528	2,015,790	1,352,541	1,349,490
240104 Conservation Division	91,222	0	120,413	628,984	57,355	56,657
Fakakatoa (Total)	421,760	0	384,500	3,248,000	1,814,000	1,814,000
Fakakatoa (Total)	421,760	0	384,500	3,248,000	1,814,000	1,814,000
FAKAKATOA (TOTAL)	269,657,175	288,840,766	238,010,301	350,687,855	256,758,624	227,202,597

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

<u>Vahe</u> <u>(Vote)</u>	<u>Potungae (Ministry)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetí</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
01	'Ofisi Palasi (Palace Office)	3,512,693	5,255,000	5,094,000	5,255,000	5,000,000	5,000,000
02	Fale Alea (Legislative Assembly)	4,836,438	4,186,000	4,022,600	3,574,000	3,500,000	3,500,000
03	'Ofisi 'Atita (Audit Office)	886,542	1,170,000	859,000	840,000	840,000	840,000
04	Komisona ki he Va mo e Kakai (Commissioner of Public Relations)	182,165	1,513,716	120,000	157,000	106,000	113,000
05	Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	14,680,707	9,715,000	9,722,825	8,000,000	8,000,000	8,000,000
06	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	10,660,666	10,353,000	8,271,345	6,589,001	6,000,000	6,000,000
07	'Ofisi Palemia (Prime Minister's Office)	11,427,601	12,379,330	10,162,494	20,572,372	29,000,700	20,300,000
08	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	116,463,935	90,617,259	66,290,329	87,918,922	43,189,793	46,177,600
09	Potungae Pa'anga Humai (Ministry of Revenue Services)	5,354,126	5,162,300	5,075,039	5,128,848	3,212,000	3,212,000
10	Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)	452,865	1,622,558	912,000	500,000	500,000	500,000
11	Potungae ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)	1,141,081	794,625	694,553	2,569,718	5,499,866	9,999,866
12	Potungae Fakamaau'anga (Ministry of Justice)	3,442,191	3,127,571	4,269,896	3,190,000	3,000,000	3,000,000
13	Potungae Lao (Crown Law Department)	1,990,349	1,380,000	1,764,250	1,297,000	1,297,000	1,297,000
14	Potungae Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	13,678,761	19,170,081	10,918,435	12,302,000	12,081,000	12,081,000
15	Potungae Mo'ui (Ministry of Health)	21,805,798	35,226,996	33,129,142	49,903,086	46,953,000	27,153,000
16	Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	30,054,564	36,906,591	37,068,053	42,940,270	31,000,341	31,000,041
17	Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	2,775,376	7,311,000	3,617,490	7,017,321	6,999,754	8,000,001
18	Potungae Takimamata (Ministry of Tourism)	1,868,771	2,474,000	1,640,492	3,334,000	6,000,000	6,000,000

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19	Potungaue Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour,Commerce and Industries)	2,982,676	2,894,650	3,106,921	3,230,901	4,000,000	4,000,000
20	Potungaue Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	6,371,422	15,046,919	11,001,119	8,736,319	8,999,310	9,000,012
21	Potungaue Ngaue (Ministry of Works)	8,514,777	12,262,000	5,654,251	24,840,369	11,600,596	6,600,077
22	Potungaue 'o e Fefononga'aki (Ministry of Transport)	3,417,678	5,672,170	4,932,950	40,952,729	10,800,264	12,000,000
23	Potungaue Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)	2,734,231	4,600,000	9,298,616	8,591,000	7,365,000	1,615,000
24	Potungaue 'Atakai mo e Feliuliuaki 'o e 'Ea (Ministry of Environment and Climate Change)	421,760	0	384,500	3,248,000	1,814,000	1,814,000
	Fakakatoa (Total)	269,657,17	288,840,766	238,010,301	350,687,855	256,758,624	227,202,597

TEPILE (TABLE) 6:

Tu'unga Fakalukufua 'o e Pa'anga Hu Mai 'a e Pule'anga (Government Summary by Standard Categories of Revenue)

<u><i>PA'ANGA HU MAI (REVENUE)</i></u>	<u><i>Provisional Fakaangaanga 2008/2009</i></u>	<u><i>Original Estimate 2009/2010</i></u>	<u><i>Revised Estimate 2009/2010</i></u>	<u><i>Estimate Esitimet 2010/2011</i></u>	<u><i>Projection Fakafuofua 2011/2012</i></u>	<u><i>Projection Fakafuofua 2012/2013</i></u>
Tukuhau Vahenga (Income Tax) (00xx)	30,275,980	31,985,000	24,630,000	24,294,000	26,000,000	28,000,000
Tukuhau Fefakatau'aki (Trade Taxes) (01xx)	16,043,804	21,500,000	15,010,000	14,511,000	16,000,000	18,000,000
Totongi Laiseni (Domestic fees and Licensing) (02xx)	239,532	396,801	188,162	0	0	0
Tukuhau Ngaue'aki(Consumption Tax) (03xx)	47,187,636	61,150,000	42,980,000	46,505,000	50,000,000	55,000,000
Tukuhau 'Ekisia (Excise Taxes) (04xx)	23,602,277	27,765,319	21,589,876	23,819,000	25,000,000	27,000,000
Ngaahi Pisinisi mo e koloa 'a e Pule'anga (Entrepreneurial & Property Income) (06xx)	33,845,991	9,513,241	17,575,059	7,359,400	8,000,000	9,000,000
Totongi Ki he Ngaahi Ngaue (Administrative Fees and Charges) (07xx)	13,874,005	20,652,783	15,675,346	17,848,444	19,000,000	20,000,000
Pa'anga Hu mai Kehe (Miscellaneous Revenue Items) (08xx)	1,393,587	655,458	1,482,022	0	0	0
Ngaahi Ponite (Bond) (09xx)	14,064,491	8,977,967	15,014,460	3,360,000	3,000,000	7,488,000
<i>Fakakatoa Pa'anga Hu Mai (Revenue Total)</i>	180,527,302	182,596,569	154,144,925	137,696,844	147,000,000	164,488,000

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
01	'Ofisi Palasi (Palace Office)	3,512,693	5,255,000	4,820,774	5,255,000	5,000,000	5,000,000
02	Fale Alea (Legislative Assembly)	4,689,629	4,086,000	3,639,555	3,276,000	3,463,000	3,463,000
03	'Ofisi 'Atita (Audit Office)	886,542	1,020,000	805,967	786,000	840,000	840,000
04	Komisona ki he Va mo e Kakai (Commissioner of Public Relations)	136,767	378,000	91,347	99,000	99,000	106,000
05	Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	14,293,211	9,620,000	8,971,824	6,842,000	8,000,000	8,000,000
06	Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	10,111,846	8,353,000	7,494,699	5,784,000	6,000,000	6,000,000
07	'Ofisi Palemia (Prime Minister's Office)	8,415,774	7,999,330	6,561,089	5,857,000	6,200,000	6,259,300
08	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	70,524,647	59,930,116	40,965,031	35,233,000	30,981,000	45,837,600
09	Potungae Pa'anga Humai (Ministry of Revenue Services)	4,175,283	4,249,000	3,594,081	3,007,000	3,062,000	3,212,000
10	Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)	452,865	622,558	379,630	468,000	500,000	500,000
11	Potungae ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)	487,841	794,625	588,686	561,000	606,000	606,000
12	Potungae Fakamaau'anga (Ministry of Justice)	1,831,342	2,109,000	2,430,345	1,872,000	2,100,000	2,100,000
13	Potungae Lao (Crown Law Department)	1,900,165	1,380,000	1,689,249	1,214,000	1,297,000	1,297,000
14	Potungae Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	10,659,885	10,999,000	9,602,125	8,109,000	8,662,000	8,662,000
15	Potungae Mo'ui (Ministry of Health)	20,874,614	23,094,000	20,552,265	20,364,000	21,753,000	21,753,000
16	Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	23,391,092	26,400,000	24,399,375	22,962,000	25,892,000	26,056,700

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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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
17	Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	2,673,012	2,445,000	2,524,876	2,146,000	2,193,000	2,261,800
18	Potungae Takimamata (Ministry of Tourism)	1,868,771	1,974,000	1,397,365	1,249,000	4,000,000	4,000,000
19	Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)	2,572,766	2,623,000	2,597,621	1,834,000	2,600,000	4,000,000
20	Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	4,708,696	5,499,000	5,121,088	4,036,000	6,559,000	7,429,600
21	Potungae Ngaue (Ministry of Works)	7,306,318	3,144,000	3,126,532	2,501,000	2,654,000	2,650,600
22	Potungae 'o e Fefononga'aki (Ministry of Transport)	2,888,481	3,049,180	2,646,463	2,210,000	2,365,000	2,279,400
23	Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)	2,646,321	2,500,000	2,378,016	1,479,000	1,580,000	1,580,000
24	Potungae 'Atakai mo e Feliuliuaki 'o e 'Ea (Ministry of Environment and Climate Change)	0	0	0	556,000	594,000	594,000
	Fakakatoa (Total)	201,008,563	187,523,809	156,378,003	137,700,000	147,000,000	164,488,000

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
13	Potungae Lao (Crown Law Department)	5,950	0	3,250	0	0	0
15	Potungae Mo'ui (Ministry of Health)	9,135	5,000	0	0	0	0
17	Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	2,330	0	0	0	0	0
19	Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)	0	500	0	0	0	0
20	Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	1,560	0	445	0	0	0
	Fakakatoa (Total)	18,975	5,500	3,695	0	0	0

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetri</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
01 'Ofisi Palasi (Palace Office)	0	0	273,226	0	0	0
02 Fale Alea (Legislative Assembly)	46,809	30,000	212,445	261,000	0	0
03 'Ofisi 'Atita (Audit Office)	0	0	53,033	54,000	0	0
04 Komisona ki he Va mo e Kakai (Commissioner of Public Relations)	38,398	1,135,716	21,653	51,000	0	0
05 Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	326,996	95,000	664,501	1,158,000	0	0
06 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	548,820	1,000,000	776,646	805,000	0	0
07 'Ofisi Palemia (Prime Minister's Office)	2,311,996	2,230,000	2,432,003	5,151,890	960,000	960,000
08 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	4,108,643	1,687,143	10,373,125	19,557,491	9,690,000	60,000
09 Potungae Pa'anga Humai (Ministry of Revenue Services)	1,178,843	463,300	894,668	1,621,848	0	0
10 Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)	0	0	32,370	32,000	0	0
11 Potungae ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)	0	0	105,867	38,000	0	0
12 Potungae Fakamaau'anga (Ministry of Justice)	2,278	0	130,980	418,000	0	0
13 Potungae Lao (Crown Law Department)	84,234	0	71,751	83,000	0	0
14 Potungae Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	1,019,429	5,549,652	1,258,870	4,143,000	3,369,000	3,369,000
15 Potungae Mo'ui (Ministry of Health)	622,049	2,950,000	2,651,138	4,228,000	1,960,000	1,960,000
16 Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	6,663,472	4,985,162	7,147,249	13,506,841	3,108,341	2,943,341
17 Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	100,034	2,866,000	1,092,614	4,307,703	4,286,874	5,218,320
18 Potungae Takimamata (Ministry of Tourism)	0	200,000	243,127	585,000	1,000,000	1,000,000

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
19 Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)	149,910	11,150	189,544	1,119,401	1,400,000	0
20 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	1,642,508	6,328,449	5,814,586	1,269,745	101,910	70,412
21 Potungae Ngaue (Ministry of Works)	801,935	7,958,000	1,213,625	16,439,358	3,596,585	599,467
22 Potungae 'o e Fefononga'aki (Ministry of Transport)	529,197	388,240	980,487	6,856,468	3,571,904	4,335,000
23 Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)	87,910	0	520,600	536,000	5,000	5,000
24 Potungae 'Atakai mo e Feliuliaki 'o e 'Ea (Ministry of Environment and Climate Change)	392,850	0	384,500	2,142,000	1,220,000	1,220,000
Fakakatoa (Total)	20,656,310	37,877,812	37,538,609	84,364,743	34,269,614	21,740,539

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
02 Fale Alea (Legislative Assembly)	100,000	70,000	170,600	37,000	37,000	37,000
03 'Ofisi 'Atita (Audit Office)	0	150,000	0	0	0	0
04 Komisona ki he Va mo e Kakai (Commissioner of Public Relations)	7,000	0	7,000	7,000	7,000	7,000
05 Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	60,500	0	86,500	0	0	0
06 Tau Malu'i Fonua 'a Tonga (Tonga Defence Services)	0	1,000,000	0	1	0	0
07 'Ofisi Palemia (Prime Minister's Office)	699,830	2,150,000	1,169,403	9,563,482	21,840,700	13,080,700
08 Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	41,830,645	29,000,000	14,952,173	33,128,431	2,518,793	280,000
09 Potungae Pa'anga Humai (Ministry of Revenue Services)	0	450,000	586,289	500,000	150,000	0
10 Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)	0	1,000,000	500,000	0	0	0
11 Potungae ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)	653,240	0	0	1,970,718	4,893,866	9,393,866
12 Potungae Fakamaau'anga (Ministry of Justice)	1,608,571	1,018,571	1,708,571	900,000	900,000	900,000
14 Potungae Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	1,999,447	2,621,429	57,440	50,000	50,000	50,000
15 Potungae Mo'ui (Ministry of Health)	300,000	9,177,996	9,925,739	25,311,086	23,240,000	3,440,000
16 Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	0	5,521,429	5,521,429	6,471,429	2,000,000	2,000,000
17 Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	0	2,000,000	0	563,618	519,881	519,881
18 Potungae Takimamata (Ministry of Tourism)	0	300,000	0	1,500,000	1,000,000	1,000,000
19 Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)	260,000	260,000	319,756	277,500	0	0
20 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	18,659	3,219,470	65,000	3,430,574	2,338,400	1,500,000

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
21 Potungae Ngaue (Ministry of Works)	406,524	1,160,000	1,314,095	5,900,011	5,350,011	3,350,011
22 Potungae 'o e Fefononga'aki (Ministry of Transport)	0	2,234,750	1,306,000	31,886,261	4,863,360	5,385,600
23 Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)	0	2,100,000	6,400,000	6,576,000	5,780,000	30,000
24 Potungae 'Atakai mo e Feliuliaki 'o e 'Ea (Ministry of Environment and Climate Change)	28,910	0	0	550,000	0	0
Fakakatoa (Total)	47,973,326	63,433,645	44,089,995	128,623,111	75,489,011	40,974,058

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

<u>Vahe</u> <u>(Vote) Potungau (Ministry)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
03 'Ofisi 'Atita (Audit Office)	51,876	40,000	27,900	100,000	100,000	100,000
05 Potungau Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)	1,870,630	2,500,000	1,706,356	2,500,000	2,500,000	2,500,000
07 'Ofisi Palemia (Prime Minister's Office)	2,878,234	80,009	98,967	40,000	40,000	40,000
08 Potungau Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)	43,226,734	14,350,000	22,547,799	6,484,400	5,770,000	10,273,000
09 Potungau Pa'anga Humai (Ministry of Revenue Services)	117,041,783	141,323,000	104,900,000	109,800,000	118,315,000	129,790,000
10 Potungau ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)	3,643,858	5,520,560	11,094,436	4,000,001	5,000,000	6,000,000
11 Potungau ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)	2,731,092	4,920,000	4,816,512	5,000,000	5,200,000	5,700,000
12 Potungau Fakamaau'anga (Ministry of Justice)	508,311	573,000	997,414	831,000	831,000	831,000
14 Potungau Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)	423,408	450,000	405,668	400,000	400,000	400,000
15 Potungau Mo'ui (Ministry of Health)	586,542	1,000,000	903,730	1,000,000	1,000,000	1,000,000
16 Potungau Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)	1,573,237	2,286,000	1,552,964	1,500,000	1,500,000	1,500,000
17 Potungau Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)	0	200,000	263,308	250,000	250,000	250,000
18 Potungau Takimamata (Ministry of Tourism)	51,157	80,000	53,640	76,000	76,000	76,000
19 Potungau Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour,Commerce and Industries)	578,543	1,023,000	533,454	645,443	646,000	646,000
20 Potungau Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)	1,938,856	1,594,000	1,001,580	1,000,000	1,000,000	1,000,000

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

<u>Vahe</u> <u>(Vote)</u>	<u>Potungae (Ministry)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
21	Potungae Ngaue (Ministry of Works)	1,282,034	1,007,000	500,043	470,000	470,000	470,000
22	Potungae 'o e Fefononga'aki (Ministry of Transport)	1,567,852	4,558,000	1,731,544	2,900,000	3,200,000	3,200,000
23	Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)	573,154	1,092,000	1,009,610	700,000	702,000	712,000
<i>Fakakatoa Pa'anga Hu Mai (Total Revenue)</i>		180,527,302	182,596,569	154,144,925	137,696,844	147,000,000	164,488,000

**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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimated Out-turn</u> <u>Esitimeti Fakaosi</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimeti</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimeti</u> <u>2011/2012</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2012/2013</u>
03	'Ofisi 'Atita (Audit Office)						
0301	'Ofisi 'o e 'Atita (Office of Audit)						
030102	Ngaahi Ngaue Fetokoni'aki (Co-orporate Services)	51,876	40,000	27,900	100,000	100,000	100,000
	Fakakatoa Polokalama (Total)	51,876	40,000	27,900	100,000	100,000	100,000
	Fakakatoa (Total)	51,876	40,000	27,900	100,000	100,000	100,000
05	Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)						
0501	'Ofisi 'o e Ngaahi Ngaue ki Muli (Office of Foreign Affairs)						
050101	Pule'i mo e Fale'i (Leadership and Policy Advice)	1,395,045	1,853,465	1,236,568	1,853,465	1,850,000	1,850,000
050104	Ngaue 'Imikuleisoni (Immigration Operations)	475,585	646,535	469,788	646,535	650,000	650,000
	Fakakatoa Polokalama (Total)	1,870,630	2,500,000	1,706,356	2,500,000	2,500,000	2,500,000
	Fakakatoa (Total)	1,870,630	2,500,000	1,706,356	2,500,000	2,500,000	2,500,000
07	'Ofisi Palemia (Prime Minister's Office)						
0701	'Ofisi Palemia moe Kapineti (Prime Minister & Cabinet's Office)						
070101	Pule'i 'o e fokotu'utu'u fakangaue (Leadership & Policy Coordination)	2,782,238	9	0	0	0	0
070102	Pule'i Fakangaue (Corporate Services)	95,996	80,000	98,967	40,000	40,000	40,000
	Fakakatoa Polokalama (Total)	2,878,234	80,009	98,967	40,000	40,000	40,000
	Fakakatoa (Total)	2,878,234	80,009	98,967	40,000	40,000	40,000
08	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)						
0801	Potungae ki he Tafa'aki Fakapa'anga (Finance Department)						
080107	Ngaue Faka Fale Pa'anga (Treasury Operations)	43,226,734	14,350,000	22,547,799	6,484,400	5,770,000	10,273,000
	Fakakatoa Polokalama (Total)	43,226,734	14,350,000	22,547,799	6,484,400	5,770,000	10,273,000
	Fakakatoa (Total)	43,226,734	14,350,000	22,547,799	6,484,400	5,770,000	10,273,000

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimated Out-turn</u> <u>Esitimeti Fakaosi</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimeti</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimeti</u> <u>2011/2012</u>	<u>'Esitimeti</u> <u>(Estimate)</u> <u>2012/2013</u>
09 Potungae Pa'anga Humai (Ministry of Revenue Services)						
0901 <i>'Ofisi ki he Ngaahi Ngaue 'o e Pa'anga Hu Mai (Office of Revenue Services)</i>						
090102 Tafa'aki Ngaahi Pisinisi Lalahi(Large Business Services)	74,104,361	88,650,000	62,925,000	66,105,000	71,000,000	77,500,000
090103 Tafa'aki Ngaahi Pisinisi liki(Small Business Servies)	3,359,256	4,485,000	4,685,000	4,694,000	5,000,000	5,500,000
090104 Kasitomu mo Fefakatau'aki (Customs & Trade Services)	39,578,034	48,188,000	37,290,000	39,001,000	42,315,000	46,790,000
090108 Post Office	133	0	0	0	0	0
Fakakatoa Polokalama (Total)	117,041,783	141,323,000	104,900,00	109,800,000	118,315,000	129,790,00
Fakakatoa (Total)	117,041,783	141,323,000	104,900,00	109,800,000	118,315,000	129,790,00
10 Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)						
1001 <i>Va'a Ngaue ki he Ngaahi Kautaha 'o e Pule'anga (Public Enterprise Division)</i>						
100101 Pule'i mo e Fale'i (Leadership and Policy Advice)	3,643,858	5,520,560	11,094,436	4,000,001	5,000,000	6,000,000
Fakakatoa Polokalama (Total)	3,643,858	5,520,560	11,094,436	4,000,001	5,000,000	6,000,000
Fakakatoa (Total)	3,643,858	5,520,560	11,094,436	4,000,001	5,000,000	6,000,000
11 Potungae ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)						
1101 <i>'Ofisi ki he Fetu'utaki mo e Fakamatala (Office of Communication)</i>						
110101 Fetu'utaki mo e Ngaue Fakamalu'l (Communications)	2,731,092	600,000	1,124,889	4,949,950	5,146,440	5,641,940
110102 'Iuniti ki he Ngaahi Fakamatala (Information Unit)	0	4,320,000	3,691,623	50,050	53,560	58,060
Fakakatoa Polokalama (Total)	2,731,092	4,920,000	4,816,512	5,000,000	5,200,000	5,700,000
Fakakatoa (Total)	2,731,092	4,920,000	4,816,512	5,000,000	5,200,000	5,700,000
12 Potungae Fakamaau'anga (Ministry of Justice)						
1201 <i>'Ofisi 'o e Fakamaau'anga (Office of Justice)</i>						
120102 Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)	370,025	436,847	760,414	633,542	631,000	631,000
120104 Lesisita Sivile (Civil Registration)	138,286	136,153	237,000	197,458	200,000	200,000

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimated Out-turn</u> <u>Esitimetri Fakaosi</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetri</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetri</u> <u>2011/2012</u>	<u>'Esitimetri</u> <u>(Estimate)</u> <u>2012/2013</u>
	Fakakatoa Polokalama (Total)	508,311	573,000	997,414	831,000	831,000	831,000
	Fakakatoa (Total)	508,311	573,000	997,414	831,000	831,000	831,000
14	Potungae Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)						
1401	<i>Polisi 'a Tonga - Ke malu'i 'a e kakai 'o e fonua (Tonga Police - Safer Community)</i>						
140101	Ke ma'uma'uluta mo malu e kakai (Community Reassurance)	196,997	250,000	200,358	250,000	250,000	250,000
140103	Fakalalaka e fa'unga ngaue (Organisational Development)	4,725	0	0	0	0	0
	Fakakatoa Polokalama (Total)	201,722	250,000	200,358	250,000	250,000	250,000
1402	<i>Potungae Pilisone (Prisons Department)</i>						
140201	Pule'i mo e Fale'i (Leadership and Policy Advice)	221,687	200,000	205,310	150,000	150,000	150,000
	Fakakatoa Polokalama (Total)	221,687	200,000	205,310	150,000	150,000	150,000
	Fakakatoa (Total)	423,408	450,000	405,668	400,000	400,000	400,000
15	Potungae Mo'ui (Ministry of Health)						
1501	<i>'Ofisi 'o e Mo'ui (Office of Health)</i>						
150101	Pule, Fokotu'utu'u mo e Pule'i Fakangäue. (Leadership, Policy Advice and Programme Administration)	11,040	15,000	13,000	15,000	15,000	15,000
150102	Fale'i ki he Mo'ui Faka'ehi'ehi. (Preventative Health Care)	197,894	260,000	301,000	280,000	280,000	280,000
150103	Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)	304,743	585,000	510,220	565,000	565,000	565,000
150104	Ngaahi Ngaue ki he Nifo (Dental Services)	26,650	70,000	30,510	70,000	70,000	70,000
150105	Ngaahi Ngaue Fakaneesi (Nursing Services)	46,215	70,000	49,000	70,000	70,000	70,000
	Fakakatoa Polokalama (Total)	586,542	1,000,000	903,730	1,000,000	1,000,000	1,000,000
	Fakakatoa (Total)	586,542	1,000,000	903,730	1,000,000	1,000,000	1,000,000
16	Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)						
1601	<i>Potungae Ako (Department of Education)</i>						
160102	Pule'i Ngaue (Administration)	106,071	0	0	0	0	0

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 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Estimated Out-turn Esitimetri Fakaosi 2009/2010</u>	<u>Estimate Esitimetri 2010/2011</u>	<u>Estimate Esitimetri 2011/2012</u>	<u>'Esitimetri (Estimate) 2012/2013</u>
160103	Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)	113,664	490,000	241,729	233,488	237,000	237,000
160104	Ngaahi Ako mo e Tukufakaholo (Schools and Culture)	1,292,944	1,517,000	1,235,130	1,193,002	1,189,500	1,189,500
160105	Polokalama Ako 'Osi 'ae Kolisi (Post Secondary)	60,558	279,000	76,104	73,510	73,500	73,500
	Fakakatoa Polokalama (Total)	1,573,237	2,286,000	1,552,964	1,500,000	1,500,000	1,500,000
	Fakakatoa (Total)	1,573,237	2,286,000	1,552,964	1,500,000	1,500,000	1,500,000
17	Potungae Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Ministry of Training, Employment, Youth & Sports)						
1701	<i>'Ofisi 'o e Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Office of Training, Employment, Youth & Sports)</i>						
170103	Fakalalakala 'o e Sipoti (Sports Development)	0	2,000	9,479	5,000	5,000	5,000
170105	Polokalama Ako Fakatekinikale moe Vokasio 'a Tonga (Tonga Technical and Vocational Training)	0	198,000	253,829	245,000	245,000	245,000
	Fakakatoa Polokalama (Total)	0	200,000	263,308	250,000	250,000	250,000
	Fakakatoa (Total)	0	200,000	263,308	250,000	250,000	250,000
18	Potungae Takimamata (Ministry of Tourism)						
1801	<i>'Ofisi 'o e Takimamata (Office of Tourism)</i>						
180102	Fekumi, Palani Fakalalakala mo e Ako (Tourism Research Planning Development & Training)	42,025	76,300	53,039	75,400	75,400	75,400
180103	Fakamaketi mo e Fetu'utaki (Marketing and Communication)	550	3,699	601	600	600	600
180104	Tokanga'i Naunau Fakatakimamata (Tourist Facilities Management)	8,582	1	0	0	0	0
	Fakakatoa Polokalama (Total)	51,157	80,000	53,640	76,000	76,000	76,000
	Fakakatoa (Total)	51,157	80,000	53,640	76,000	76,000	76,000
19	Potungae Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour, Commerce and Industries)						
1901	<i>'Ofisi 'o e Ngaue 'a e Kakai, Fefakatau'aki moe Ngaahi Ngaue'anga (Office of Labour, Commerce and Industries)</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 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Estimated Out-turn Esitimetri Fakaosi 2009/2010</u>	<u>Estimate Esitimetri 2010/2011</u>	<u>Estimate Esitimetri 2011/2012</u>	<u>'Esitimetri (Estimate) 2012/2013</u>
190102	Corporate Services (Administration)	315,026	523,000	222,417	0	0	0
190103	Ngaahi Ngaue Fakakomesiale(Commercial Services)	0	0	0	345,223	346,000	346,000
190104	Fakalakalaka Ngaahi Ngaue'anga Fefakatau'aki (Tonga Trade & Investment)	263,517	500,000	311,037	0	0	0
190106	Fokotu'u mo Malu'i 'o e Totonu (Incorporation and Protection of Rights)	0	0	0	300,220	300,000	300,000
Fakakatoa Polokalama (Total)		578,543	1,023,000	533,454	645,443	646,000	646,000
Fakakatoa (Total)		578,543	1,023,000	533,454	645,443	646,000	646,000
20 Potungae Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)							
<i>2001 Fokotu'utu'u Ngaue (Corporate Services)</i>							
200102	Administration and Support Services	0	0	0	750	750	750
200104	Tafa'aki ki he Komipiuta (Computer Services and Information Technology)	10	528	603	0	0	0
Fakakatoa Polokalama (Total)		10	528	603	750	750	750
<i>2002 Fekumi, Fakalakalaka mo e Fale'I ki he kau Ngoue (Research and Development, Livestock and Extension Division)</i>							
200201	Pule'i 'o e Ngaue (Administration Services)	0	0	0	1,300	1,300	1,300
200202	Ke Fakalato 'ae fiema'u Fakame'atokoni (Food Security)	82,216	225,242	102,100	15,500	15,500	15,500
200203	Fakalahi 'a e Ngaahi Ngoue Hu Atu ki Tu'apule'anga (Agricultural Exports Expansion)	28,964	12,707	22,711	69,500	69,500	69,500
200204	Ngaahi Ngäue Fakafekumi (Research Services)	5,011	17,232	7,240	0	0	0
200205	Ngaahi Ngäue Fakafale'i mo tokoni'i e kau ngoue (Extension & Information Services)	0	0	0	8,500	8,500	8,500
200206	Monumanu ke Lahi ke ne Feau e Fiema'u 'a e Fonua (Livestock Production and Import Substitution)	18,083	85,048	22,123	75,000	75,000	75,000
Fakakatoa Polokalama (Total)		134,273	340,229	154,174	169,800	169,800	169,800
<i>2003 Malu'i e me'a Mo'ui mo hono Fakalakalaka (Biosecurity and Quality Management)</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 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Estimated Out-turn Esitimetri Fakaosi 2009/2010</u>	<u>Estimate Esitimetri 2010/2011</u>	<u>Estimate Esitimetri 2011/2012</u>	<u>'Esitimetri (Estimate) 2012/2013</u>
200301	Pule'i 'o e Ngaue (Administration Services)	174,961	70,644	50,783	0	0	0
200302	Ngaahi Setifikeiti ki he Koloa hu ki tu'a (Export Certification)	355,258	352,260	417,325	139,500	139,500	139,500
200303	Ngaahi Ngaue Fakakolonitini (Quarantine Services)	0	0	0	120,500	120,500	120,500
	Fakakatoa Polokalama (Total)	530,219	422,904	468,108	260,000	260,000	260,000
2004	<i>Me'atokoni, Kakai Fefine, To'utupu mo e Komuniti (Food, Women, Youth and Community)</i>						
200401	Ngaue Faka'ofisi (Administration Services)	0	0	0	1,000	1,000	1,000
200403	Fakalalalaka ki he Ngaue 'a e Kakai fefine, To'utupu moe Komuniti (Women, Youth and Community Development)	0	88,958	0	12,950	12,950	12,950
	Fakakatoa Polokalama (Total)	0	88,958	0	13,950	13,950	13,950
2005	<i>'Ofisi 'o e Ngaahi Vao'akau (Office of the Forests)</i>						
200502	Fakalalalaka ki he Ngoue Tuifio moe Fale'I ki he Kakai (Agroforestry Research Development & Extension Services)	0	0	0	35,500	35,500	35,500
	Fakakatoa Polokalama (Total)	0	0	0	35,500	35,500	35,500
2006	<i>'Ofisi 'o e Toutai (Office of the Fisheries)</i>						
200601	Ngaue Faka'ofisi (Administration, Budget & Finance , Fish Market and Outer Islands)	222,662	247,827	70,392	140,000	140,000	140,000
200602	Fisheries Research & Development and Management	1,051,691	491,554	308,303	380,000	380,000	380,000
	Fakakatoa Polokalama (Total)	1,274,353	739,381	378,695	520,000	520,000	520,000
	Fakakatoa (Total)	1,938,856	1,592,000	1,001,580	1,000,000	1,000,000	1,000,000
21	Potungae Ngaue (Ministry of Works)						
2101	<i>'Ofisi 'o e Ngaue (Office of Works)</i>						
210104	Polokalama Ngaue Tanu Hala (Roads Program)	366,806	341,119	16,052	40,000	40,000	40,000
210105	Ngaue Langa (Building Services)	154,089	197,007	167,165	240,000	240,000	240,000
210106	Tokoni Afa mo Langa Fo'ou (Disaster Relief and	78,332	77,267	42,037	0	0	0
210107	Pule'i Ngaahi Langa (Building Control)	64,268	18,752	77,672	0	0	0

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimated Out-turn</u> <u>Esitimetri Fakaosi</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetri</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetri</u> <u>2011/2012</u>	<u>'Esitimetri</u> <u>(Estimate)</u> <u>2012/2013</u>
210108	Ngaue 'Enisinia Fakamekanika (Mechanical Engineering Services)	314,761	166,424	154,047	140,000	140,000	140,000
210109	Ngaue Langa (Building Services)	303,777	206,431	43,071	50,000	50,000	50,000
	Fakakatoa Polokalama (Total)	1,282,034	1,007,000	500,043	470,000	470,000	470,000
	Fakakatoa (Total)	1,282,034	1,007,000	500,043	470,000	470,000	470,000
22	Potungae 'o e Fefononga'aki (Ministry of Transport)						
2202	<i>Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua (Corporate Services)</i>						
220202	Ngaahi Ngaue ki hono Fakahoko e ngaue ki he Poloseki TSCP (TSCP Administration)	30,160	0	7,700	0	0	0
220203	Tokanga'i e Ngaahi me'a Fakakomipiuta moe Ngaahi me'a Fakatekinolosia Kehe (Computer System and Information Technology)	0	0	0	300,000	330,000	330,000
	Fakakatoa Polokalama (Total)	30,160	0	7,700	300,000	330,000	330,000
2203	<i>Va'a Tokanga'i Fefolau'aki Vakapuna Sivile (Civil Aviation Services)</i>						
220303	Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi Mala'e Vakapuna. (Regulatory & Aerodrome Standards services)	2,492	300,000	9,880	0	0	0
	Fakakatoa Polokalama (Total)	2,492	300,000	9,880	0	0	0
2204	<i>Va'a ki he Ngaahi Ngäue Fakamatala 'ea (Meteorological Services)</i>						
220402	Tokanga'i 'a e Toka Fakamata ki he Anga 'o e 'Ea. (Forecasting Services)	376	155,000	0	486,462	538,000	538,000
	Fakakatoa Polokalama (Total)	376	155,000	0	486,462	538,000	538,000
2205	<i>Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)</i>						
220502	Ngaahi ngaue ki hono tokangaekina fakalao 'o e malu mo e hao 'a e ngaahi Uafu. (Regulatory Port Safety and Scurity Oversight services)	170,320	787,526	111,097	2,113,538	2,332,000	2,332,000
	Fakakatoa Polokalama (Total)	170,320	787,526	111,097	2,113,538	2,332,000	2,332,000
2206	<i>Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport 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</u> <u>Polokalama</u> <u>(Program No)</u>	<u>Hingoa 'o e Polokalama (Program Title)</u>	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimated Out-turn</u> <u>Esitimetri Fakaosi</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetri</u> <u>2010/2011</u>	<u>Estimate</u> <u>Esitimetri</u> <u>2011/2012</u>	<u>'Esitimetri</u> <u>(Estimate)</u> <u>2012/2013</u>
220602	Ngaahi Palani Ngaue mo e ngaue Faka'ekonomika (Planning and Economic Services)	1,364,504	3,315,474	1,602,867	0	0	0
	Fakakatoa Polokalama (Total)	1,364,504	3,315,474	1,602,867	0	0	0
	Fakakatoa (Total)	1,567,852	4,558,000	1,731,544	2,900,000	3,200,000	3,200,000
23	Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)						
2301	'Ofisi 'o e Fonua, Savea, Ngaahi Koloa Fakaenatula (Office of Lands, Survey and Natural Resources)						
230101	Strategy & Corporate	3,582	310,650	460,000	326,000	327,000	337,000
230102	Land Management	522,770	682,010	477,610	334,000	272,000	272,000
230103	Land Information	46,802	99,340	72,000	40,000	103,000	103,000
	Fakakatoa Polokalama (Total)	573,154	1,092,000	1,009,610	700,000	702,000	712,000
	Fakakatoa (Total)	573,154	1,092,000	1,009,610	700,000	702,000	712,000
	FAKAKATOA (TOTAL)	180,527,302	182,594,569	154,144,925	137,696,844	147,000,000	164,488,000

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 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>	<u>Projection Fakafuofua 2011/2012</u>	<u>Projection Fakafuofua 2012/2013</u>
10 Australian Bilateral	2,937,538	9,256,159	5,010,295	8,688,230	8,179,337	9,765,782
11 Aust Defence-Cash	548,820	500,000	342,345	0	0	0
15 France	0	0	0	850,000	0	0
16 Germany	1,803	0	0	2,501,018	700,000	0
17 Japan Government/JICA	0	0	53,538	250,000	0	0
18 Japan TTP	3,289	0	12,682	5,000	5,000	5,000
20 Aust\NZ Pooled Fund	590,779	5,504,652	676,277	3,000,000	3,369,000	3,369,000
22 New Zealand Bilateral	5,889,412	4,676,185	3,840,851	14,629,378	7,485,878	5,935,878
24 New Zealand Non-Government	3,830	0	0	0	0	0
28 USA Other Govt	7,532	0	0	0	0	0
29 People's Republic China	3,666,786	1,530,000	6,065,903	260,000	0	0
33 India Fund	177,560	40,000	0	0	0	0
34 Korean Fund	46,208	15,000	0	0	0	0
35 Italian Fund	29,591	0	0	0	0	0
36 China Funds (Budget Support)	0	0	4,350,000	0	0	0
40 Pacific Regional Initiatives for Basic Education (PRIDE)	337,902	532,977	527,312	0	0	0
50 Asian Development Bank (ADB)	965,181	5,108,000	994,457	3,521,614	714,585	587,467
52 World Bank/International Development Agency (IDA)	501,174	289,240	1,004,249	10,110,468	2,181,904	255,000
53 NZAID/World Bank Trust Fund	1,585,109	1,760,000	1,439,099	740,000	0	0
55 Asian Development Bank (ADB) (Budget Support)	0	0	5,399,997	9,400,000	0	0
61 Commonwealth Fund Tech Coop	12,421	25,345	86,387	6,003	1,500	2
62 Unesco	0	0	0	172,000	0	0
63 European Union	1,967,116	6,240,000	5,398,094	3,048,487	300,000	0
64 Pacific Islands Forum Secretariat (PIFS)	0	0	16,000	94,401	0	0

TEPILE (TABLE) 13:

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

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimet 2010/2011</u>	<u>Projection Fakafuofua 2011/2012</u>	<u>Projection Fakafuofua 2012/2013</u>
<i>Feitu'u Fakapa'anga (Funding Source)</i>						
65 Turkey	92,684	866,000	759,986	70,000	0	0
66 Secretariat of the Pacific Community (SPC)	278,287	215,000	156,841	71,766	38,408	38,408
67 South Pacific Regional Environmental Program (SPREP)	3,154	0	77,392	300,000	0	0
68 United National Development Program (UNDP)	379,242	30,000	311,407	1,833,000	1,360,000	1,280,000
70 UN Family Planning Association (UNFPA)	66,536	100,000	97,573	100,000	100,000	100,000
72 Food & Agriculture Organisation (FAO)	0	0	1,455	0	0	0
74 World Health Org (WHO)	181,583	850,000	307,904	360,000	360,000	360,000
75 South Pacific Geoscience Commission (SOPAC)	26,983	0	95,927	186,000	12,000	12,000
76 United Nations Environment Program	59,666	0	23,559	264,000	0	0
77 Forum Fisheries Agencies (FFA)	150,326	299,254	197,032	119,379	62,002	32,002
78 Commonwealth Local Government Fund	6,524	0	25,718	14,000	0	0
79 International Union for Conservation of Nature (IUCN)	31,243	0	257,969	270,000	0	0
93 Local Level Contributions	18,975	5,500	3,695	0	0	0
98 Unidentified Donors (Unconfirm Budget Support)	0	0	0	23,500,000	9,400,000	0
99 Unidentified Donor	108,030	40,000	8,359	0	0	0
<i>Fakakatoa Pa'anga Tokoni (Total Donor Funds)</i>	20,675,286	37,883,312	37,542,304	84,364,743	34,269,614	21,740,539

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

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2011/2012</u>	<u>Projection</u> <u>Fakafuofua</u> <u>2012/2013</u>
<u>Feitu'u Fakapa'anga (Funding Source)</u>						
10 Australian Bilateral	840,886	8,688,076	5,656,364	8,178,438	5,841,100	5,302,700
11 Aust Defence-Cash	0	300,000	0	0	0	0
12 Aust Other Govt	1,964,730	795,000	94,000	94,000	94,000	94,000
15 France	0	0	0	166,000	0	0
16 Germany	0	0	0	300,000	0	0
17 Japan Government/JICA	0	4,100,000	8,492,961	50,175,451	24,900,000	900,000
22 New Zealand Bilateral	590,000	5,490,000	4,977,000	8,545,341	10,952,000	3,452,000
27 US Project Development Fund	0	150,000	0	0	0	0
28 USA Other Govt	0	700,000	0	0	0	0
29 People's Republic China	41,953,145	30,557,139	17,707,116	33,552,831	5,268,793	0
50 Asian Development Bank (ADB)	406,524	5,060,000	3,564,095	5,900,011	3,500,011	3,500,011
52 World Bank/International Development Agency (IDA)	0	2,634,750	856,000	7,432,920	12,283,360	18,175,600
61 Commonwealth Fund Tech Coop	850,000	260,000	850,000	725,000	450,000	450,000
62 Unesco	0	0	0	950,000	0	0
63 European Union	0	2,220,000	120,001	6,200,000	8,800,000	6,000,000
66 Secretariat of the Pacific Community (SPC)	992,893	388,380	26,702	1,983,118	959,747	959,747
68 United National Development Program (UNDP)	28,910	475,000	0	380,000	100,000	100,000
72 Food & Agriculture Organisation (FAO)	8,238	1,585,300	15,000	2,500,000	1,800,000	1,500,000
74 World Health Org (WHO)	300,000	0	270,000	540,000	540,000	540,000
75 South Pacific Geoscience Commission (SOPAC)	0	0	1,400,000	0	0	0
78 Commonwealth Local Government Fund	0	30,000	0	0	0	0
79 International Union for Conservation of Nature (IUCN)	0	0	0	1,000,000	0	0
99 Unidentified Donor	38,000	0	60,756	0	0	0
<u>Fakakatoa Pa'anga Tokoni (Total Donor Funds)</u>	47,973,326	63,433,645	44,089,995	128,623,111	75,489,011	40,974,058

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 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>	<u>Projection Fakafuofua 2011/2012</u>	<u>Projection Fakafuofua 2012/2013</u>
10 Australian Bilateral	3,232,927	12,886,485	5,348,433	10,188,230	9,863,837	11,450,282
11 Aust Defence-Cash	548,820	500,000	342,345	0	0	0
15 France	0	0	0	850,000	0	0
16 Germany	1,803	0	0	2,501,018	700,000	0
17 Japan Government/JICA	0	0	53,538	250,000	0	0
18 Japan TTP	3,289	0	12,682	5,000	5,000	5,000
22 New Zealand Bilateral	6,184,801	7,428,511	4,178,990	16,129,378	9,170,378	7,620,378
24 New Zealand Non-Government	3,830	0	0	0	0	0
28 USA Other Govt	7,532	0	0	0	0	0
29 People's Republic China	3,666,786	1,530,000	6,065,903	260,000	0	0
33 India Fund	177,560	40,000	0	0	0	0
34 Korean Fund	46,208	15,000	0	0	0	0
35 Italian Fund	29,591	0	0	0	0	0
40 Pacific Regional Initiatives for Basic Education (PRIDE)	337,902	532,977	527,312	0	0	0
50 Asian Development Bank (ADB)	965,181	15,108,000	10,448,040	12,921,614	714,585	587,467
52 World Bank/International Development Agency (IDA)	501,174	289,240	3,224,636	10,110,468	2,181,904	255,000
53 NZAID/World Bank Trust Fund	1,585,109	1,760,000	1,439,099	740,000	0	0

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

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimet 2010/2011</u>	<u>Projection Fakafuofua 2011/2012</u>	<u>Projection Fakafuofua 2012/2013</u>
<u>Feitu'u Fakapa'anga (Funding Source)</u>						
61 Commonwealth Fund Tech Coop	12,421	25,345	86,387	6,003	1,500	2
62 Unesco	0	0	0	172,000	0	0
63 European Union	1,967,116	6,240,000	5,398,094	3,048,487	300,000	0
64 Pacific Islands Forum Secretariat (PIFS)	0	0	16,000	94,401	0	0
65 Turkey	92,684	866,000	759,986	70,000	0	0
66 Secretariat of the Pacific Community (SPC)	278,287	215,000	156,841	71,766	38,408	38,408
67 South Pacific Regional Environmental Program (SPREP)	3,154	0	77,392	300,000	0	0
68 United National Development Program (UNDP)	379,242	30,000	311,407	1,833,000	1,360,000	1,280,000
70 UN Family Planning Association (UNFPA)	66,536	100,000	97,573	100,000	100,000	100,000
72 Food & Agriculture Organisation (FAO)	0	0	1,455	0	0	0
74 World Health Org (WHO)	181,583	850,000	307,904	360,000	360,000	360,000
75 South Pacific Geoscience Commission (SOPAC)	26,983	0	95,927	186,000	12,000	12,000
76 United Nations Environment Program	59,666	0	23,559	264,000	0	0
77 Forum Fisheries Agencies (FFA)	150,326	299,254	197,032	119,379	62,002	32,002
78 Commonwealth Local Government Fund	6,524	0	25,718	14,000	0	0
79 International Union for Conservation of Nature (IUCN)	31,243	0	257,969	270,000	0	0
93 Local Level Contributions	18,975	5,500	3,695	0	0	0

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

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimet 2010/2011</u>	<u>Projection Fakafuofua 2011/2012</u>	<u>Projection Fakafuofua 2012/2013</u>
<u>Feitu'u Fakapa'anga (Funding Source)</u>						
98 Unidentified Donors (Unconfirm Budget Support)	0	0	0	23,500,000	9,400,000	0
99 Unidentified Donor	108,030	40,000	8,359	0	0	0
Fakakatoa Pa'anga Tokoni (Total Donor Funds)	20,675,286	48,761,312	39,466,276	84,364,744	34,269,614	21,740,539

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 Program):

Polokalama (Program) 01 : Palasi (Palace)

01 'Ofisi Palasi (Palace Office)

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetri 2010/2011</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,159,050	1,364,974	1,255,573	1,345,525
Kau Ngaue lau'aho (Daily Paid)(11xx)	23,682	258,536	210,168	258,536
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	54,350	1,534,366	1,772,262	1,521,581
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	177,177	831,273	162,402	361,273
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,789,909	561,472	298,646	437,512
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	265,000	330,571	330,571
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	100,001	0	2
Tauhi 'o 'Ene 'Afio (Maintenance of the Monarchy)(77xx)	308,525	339,378	1,064,378	1,000,000
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	3,512,693	5,255,000	5,094,000	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	3,512,693	5,255,000	4,820,774	5,255,000
Pa'anga tokoni mei muli (Confirm Budget Support) Cash	0	0	273,226	0
Pa'anga tokoni mei muli (Unconfirm Budget Support) Cash	0	0	0	0
<i>Pa'anga Fakakatoa (Total Funding)</i>	3,512,693	5,255,000	5,094,000	5,255,000

01 'Ofisi Palasi (Palace Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaanqaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,070,150	1,264,601	1,154,217	1,244,169
Kau Ngaue lau'aho (Daily Paid)(11xx)	23,682	258,536	210,168	258,536
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	15,492	1,369,500	1,719,857	1,369,500
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	86,497	212,773	56,755	192,773
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,525,072	190,113	158,291	190,113
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	265,000	330,571	330,571
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	100,001	0	2
Tauhi 'o 'Ene 'Afio (Maintenance of the Monarchy)(77xx)	308,525	339,378	1,064,378	1,000,000
SubProgram Fakakatoa (Total):	3,029,418	3,999,902	4,694,238	4,585,664

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

- 10 -- Salaries (511813); Overtime (20000); Govt Contrib to Retirement Fnd (54317); Royal Household Allowance (99200); Nobles Allowance (538839); Acting Allowance (20000);
- 11 -- Wages (258536);
- 12 -- Domestic Travel (137000); Overseas Travel (1200000); Telecommunication Charge (30500); Postal Charges (2000);
- 13 -- Fuel (50000); Maintenance of Office Building (102773); Maintenance of Office Equipmnt (10000); Maintenance of Vehicles (15000); Maintenance of Antiquities (15000);
- 14 -- Books, Periodicals & Publicatns (10001); Electricity (28212); Office Supplies (6000); Printing and Stationery (10900); Uniforms (5000); Hospitality (130000); National Celebration (0);
- 15 -- Prizes and Awards (273045); Scholarships (57526);
- 20 -- New Equipment (1); New Vehicles (1);
- 77 -- Maintenance of the Monarchy (1000000);

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 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 02 : Ofisi 'o e Fale'i Faka-Tu'i (Office of Lord Chamberlain)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	88,900	100,373	101,356	101,356
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	15,449	63,000	46,261	63,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,729	16,000	7,018	16,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	5,035	17,000	2,021	17,000
SubProgram Fakakatoa (Total):	115,114	196,373	156,656	197,356

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

- 10 -- Salaries (101356);
- 12 -- Domestic Travel (5000); Overseas Travel (50000); Telecommunication Charge (8000);
- 13 -- Fuel (6000); Maintenance of Office Building (2000); Maintenance of Office Equipmnt (3000); Maintenance of Vehicles (5000);
- 14 -- Electricity (8000); Office Supplies (3000); Printing and Stationery (4000); 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 Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimet 2010/2011</u>
SubProgram 03 : Ngaahi `Afio`anga Faka-Tu`i (Royal Residences)				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,804	25,000	3,756	25,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	83,906	600,000	97,705	150,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	255,475	332,935	134,052	208,975
SubProgram Fakakatoa (Total):	341,185	957,935	235,513	383,975

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

- 12 -- Telecommunication Charge (25000);
- 13 -- Maintenance of Office Building (150000);
- 14 -- Electricity (208975);

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 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimet 2010/2011</u>
SubProgram 04 : Komiti Talafakafonua `o Tonga (Tonga Tradition Committee)				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	6,494	8,000	2,388	8,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,045	2,500	923	2,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	4,327	21,424	4,281	21,424
SubProgram Fakakatoa (Total):	11,866	31,924	7,592	31,924

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

- 12 -- Domestic Travel (3000); Telecommunication Charge (5000);
- 13 -- Maintenance of Office Equipmnt (2500);
- 14 -- Books, Periodicals & Publications (1500); Electricity (12924); Office Supplies (2000); Printing and Stationery (2000); 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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</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)	15,110	68,866	0	56,081
SubProgram Fakakatoa (Total):	15,110	68,866	0	56,081
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
12 -- Domestic Travel (56081);				

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):

'Ikai ha Minisita (Not Applicable)

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 Polokalama (Summary of Program):

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

02 Fale Alea (Legislative Assembly)

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimet 2010/2011</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	3,272,972	3,127,165	3,271,723	2,600,307
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	558,748	500,960	222,448	405,210
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	33,936	56,000	43,556	91,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	176,343	241,875	164,814	203,871
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	694,438	260,000	159,460	246,612
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	100,000	0	160,600	27,000
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	4,836,438	4,186,000	4,022,600	3,574,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	4,689,629	4,086,000	3,639,555	3,276,000
Pa'anga tokoni mei muli (Confirm Budget Support) Cash	0	0	212,445	224,000
Pa'anga tokoni mei Muli (Overseas Donor Funding) Cash	46,809	30,000	0	37,000
Pa'anga tokoni mei Muli (Overseas Donor Funding) Inkind	100,000	70,000	170,600	37,000
<i>Pa'anga Fakakatoa (Total Funding)</i>	4,836,438	4,186,000	4,022,600	3,574,000

02 Fale Alea (Legislative Assembly)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>
<u>01 Ngaahi Ngaue Faka-Fale Alea (Legislative Assembly's Operations)</u>				
<u>SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	3,272,972	3,127,165	3,271,723	2,600,307
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	558,748	500,960	222,448	405,210
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	33,936	56,000	43,556	91,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	176,343	241,875	164,814	203,871
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	694,438	260,000	159,460	246,612
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	100,000	0	160,600	27,000
<u>SubProgram Fakakatoa (Total):</u>	4,836,438	4,186,000	4,022,600	3,574,000

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

- 10 -- Salaries (1685159); Govt Contrib to Retirement Fnd (361994); Location Allowance (129000); Daily Allowance (324154); Rental Allowance (0); Transport Allowance (0); Other Allowance (0);
- 12 -- Domestic Travel (154881); Overseas Travel (220329); Telecommunication Charge (20000); Broadcasting (10000);
- 13 -- Fuel (48000); Maintenance of Office Equipmnt (17000); Maintenance of Vehicles (6000);
- 14 -- Electricity (20000); Water (700); Office Supplies (21000); Printing and Stationery (16171); Hospitality (20000); Malu'i (Insurance) (35000); Medical Assistance (40000);
- 15 -- Grants to Towns, Villages & Isl (100000); Contrib to Interntnl Organistn (46612); Pensions & Gratuities (0);

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

- 10 -- Salaries (100000);
- 13 -- Fuel (10000); Maintenance of Office Equipmnt (10000);
- 14 -- Electricity (3000); Water (1000); Training (37000); Training (10000); Consultants and Technical Assistance (0); Consultants and Technical Assistance (0);
- 15 -- Grants to Towns, Villages & Isl (100000);
- 20 -- New Equipment (27000);

03

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

03 'Ofisi 'Atita (Audit Office)

Minisita Fekau'aki (Responsible Minister):

'Ikai ha Minisita (Not Applicable)

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 Polokalama (Summary of Program):

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

03 'Ofisi 'Atita (Audit Office)

		<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetí 2010/2011</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		597,150	801,693	691,669	659,684
Kau Ngaue lau'aho (Daily Paid)(11xx)		16,321	4,300	17,769	18,389
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		156,966	72,100	58,509	44,289
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		20,149	9,800	15,583	9,904
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		82,496	264,607	74,974	107,731
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)		13,460	17,500	496	2
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>		886,542	1,170,000	859,000	840,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	886,542	1,020,000	805,967	786,000
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	0	0	53,033	54,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	0	150,000	0	0
<i>Pa'anga Fakakatoa (Total Funding)</i>		886,542	1,170,000	859,000	840,000

03 'Ofisi 'Atita (Audit Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>20010/2011</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)	233,175	210,373	208,791	66,242
Kau Ngaue lau'aho (Daily Paid)(11xx)	16,321	4,000	17,402	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	22,091	60,200	45,287	1,217
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	19,712	7,500	14,364	924
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	80,388	49,900	70,673	192
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	13,000	17,500	496	2
SubProgram Fakakatoa (Total):	384,687	349,473	357,013	68,578

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

- 10 -- Salaries (48400); Overtime (1); Govt Contrib to Retirement Fnd (4840); Acting Allowance (1000); Transport Allowance (0); Other Allowance (1);
- 11 -- Wages (1);
- 12 -- Domestic Travel (1); Overseas Travel (1); Telecommunication Charge (0);
- 13 -- Fuel (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0);
- 14 -- Books, Periodicals & Publicatns (1); Electricity (1); Water (1); Office Supplies (1); Printing and Stationery (0); Uniforms (0); Subscriptions (1); Rental (0); Technical Equipment & Supplies (0); Training (0);
- 20 -- Renovations (1); New Vehicles (1);

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

- 10 -- Salaries (0); Transport Allowance (4000); Other Allowance (8000);
- 12 -- Telecommunication Charge (1215);
- 13 -- Fuel (644); Maintenance of Office Equipmnt (187); Maintenance of Vehicles (93);
- 14 -- Printing and Stationery (187);

03 'Ofisi 'Atita (Audit Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>
SubProgram 02 : Ngaahi Ngaue Fetokoni'aki (Co-orporate Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	105,044	395,973	238,823	81,147
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	100	122	5,200
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	134,876	11,900	13,222	33,350
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	437	2,000	1,219	1,574
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,511	63,707	3,858	106,035
SubProgram Fakakatoa (Total):	241,868	473,680	257,245	227,306

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

- 10 -- Salaries (73770); Govt Contrib to Retirement Fnd (7377);
- 11 -- Wages (5200);
- 12 -- Domestic Travel (0); Overseas Travel (29998); Telecommunication Charge (0);
- 13 -- Fuel (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0);
- 14 -- Books, Periodicals & Publicatns (0); Electricity (0); Water (0); Office Supplies (0); Printing and Stationery (0); Uniforms (0); Subscriptions (0); Rental (89000); Training (1);

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

- 10 -- Salaries (0);
- 12 -- Domestic Travel (1286); Telecommunication Charge (2066);
- 13 -- Fuel (1097); Maintenance of Office Equipmnt (318); Maintenance of Vehicles (159);
- 14 -- Books, Periodicals & Publicatns (698); Electricity (10526); Water (196); Office Supplies (1998); Printing and Stationery (318); Uniforms (50); Subscriptions (3248);

03 'Ofisi 'Atita (Audit Office)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimet 2010/2011</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)	124,541	113,621	126,422	299,347
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	100	122	6,594
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	5,202
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	300	0	3,962
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	597	150,800	444	805
SubProgram Fakakatoa (Total):	125,138	264,821	126,988	315,910

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

- 10 -- Salaries (272133); Govt Contrib to Retirement Fnd (27213); Acting Allowance (1);
- 11 -- Wages (6594);
- 12 -- Domestic Travel (1); Overseas Travel (1); Telecommunication Charge (0);
- 13 -- Fuel (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0);
- 14 -- Books, Periodicals & Publications (1); Electricity (1); Water (1); Office Supplies (1); Printing and Stationery (0); Subscriptions (1);

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

- 12 -- Telecommunication Charge (5200);
- 13 -- Fuel (2762); Maintenance of Office Equipmnt (800); Maintenance of Vehicles (400);
- 14 -- Printing and Stationery (800); Consultants and Technical Assistance (0);

03 'Ofisi 'Atita (Audit Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>20010/2011</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)	134,389	81,726	117,633	135,806
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	100	122	6,593
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	2,932
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	2,234
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	200	0	453
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	460	0	0	0
SubProgram Fakakatoa (Total):	134,849	82,026	117,755	148,017

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

- 10 -- Salaries (123460); Govt Contrib to Retirement Fnd (12346);
- 11 -- Wages (6593);
- 12 -- Telecommunication Charge (0);
- 13 -- Fuel (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0);
- 14 -- Electricity (1); Water (1); Printing and Stationery (0);
- 20 -- Renovations (0);

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

- 12 -- Telecommunication Charge (2932);
- 13 -- Fuel (1557); Maintenance of Office Equipmnt (451); Maintenance of Vehicles (226);
- 14 -- Printing and Stationery (451);

03 'Ofisi 'Atita (Audit Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
SubProgram 05 : Sivi Faka'atita 'o e Taumu'a Ngaue mo e Fakatotolo (Performance Audit and Inquiries)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	77,142
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	0	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	1,589
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	1,210
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	247
SubProgram Fakakatoa (Total):	0	0	0	80,189

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

- 10 -- Salaries (70129); Govt Contrib to Retirement Fnd (7013);
- 11 -- Wages (1);
- 12 -- Telecommunication Charge (909);
- 13 -- Fuel (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0);
- 14 -- Electricity (1); Printing and Stationery (0);

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

- 12 -- Telecommunication Charge (680);
- 13 -- Fuel (844); Maintenance of Office Equipmnt (244); Maintenance of Vehicles (122);
- 14 -- Printing and Stationery (246);

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 Fakafepaki'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 Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimet 2010/2011</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		83,674	297,171	88,563	95,649
Kau Ngaue lau'aho (Daily Paid)(11xx)		3,904	7,000	6,379	6,239
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		4,098	20,340	4,047	15,700
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		7,087	12,000	8,473	16,800
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		83,402	1,177,205	12,538	22,612
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>		182,165	1,513,716	120,000	157,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	136,767	378,000	91,347	99,000
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	0	0	19,653	7,000
Pa'anga tokoni mei muli (Unconfirm Budget Support)	Cash	0	0	0	44,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	38,398	1,135,716	2,000	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	7,000	0	7,000	7,000
<i>Pa'anga Fakakatoa (Total Funding)</i>		182,165	1,513,716	120,000	157,000

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
01 'Ofisi 'o e Komisona ki he Va mo e Kakai (Office of Commissioner of Public Relations)				
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	83,674	147,170	88,563	95,649
Kau Ngaue lau'aho (Daily Paid)(11xx)	3,904	7,000	6,379	6,239
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	4,098	14,700	4,047	15,700
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	7,087	12,000	8,473	16,800
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	20,942	27,420	10,538	22,612
SubProgram Fakakatoa (Total):	119,705	208,290	118,000	157,000

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

- 10 -- Salaries (35372); Overtime (0); Govt Contrib to Retirement Fnd (6467); Acting Allowance (5810);
- 11 -- Wages (6239);
- 12 -- Domestic Travel (4000); Overseas Travel (6000); Telecommunication Charge (5000); Advertising & Publicity (0);
- 13 -- Fuel (6000); Maintenance of Office Building (4000); Maintenance of Office Equipmnt (2000); Maintenance of Vehicles (4000);
- 14 -- Books, Periodicals & Publications (0); Electricity (6000); Water (1000); Office Supplies (1000); Printing and Stationery (3000); Office Equipment (0); Subscriptions (0); Rental (3112); Hospitality (0);

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

- 10 -- Salaries (46300); Govt Contrib to Retirement Fnd (1700);
- 12 -- Telecommunication Charge (700);
- 13 -- Fuel (800);
- 14 -- Electricity (1000); Printing and Stationery (500); Conferences (7000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimet 2010/2011</u>
<u>02 'Ofisi 'o e Komisiona ki he Fakaafepaki'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	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	5,640	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	62,460	1,149,785	2,000	0
<i>SubProgram Fakakatoa (Total):</i>	62,460	1,305,426	2,000	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (0);				
12 -- Advertising & Publicity (0);				
14 -- Office Supplies (0); Rental (0); Consultants and Technical Assistance (0);				

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

14 -- Consultants and Technical Assistance (0);

05

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

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

Minisita Fekau'aki (Responsible Minister):

Minisita ki Muli (Minister of Foreign Affairs)

Taumu'a(Purpose):

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

Fakalukufua 'o e Polokalama (Summary of Program):

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

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

		<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimet 2010/2011</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		6,283,982	6,830,225	6,158,221	6,174,696
Kau Ngaue lau'aho (Daily Paid)(11xx)		638,874	271,604	563,335	136,270
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		1,765,726	306,472	1,214,261	389,799
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		689,170	488,570	380,516	509,615
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		2,447,242	1,513,116	1,129,081	700,602
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)		223,768	55,000	0	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)		2,631,946	250,013	277,410	89,018
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>		14,680,707	9,715,000	9,722,825	8,000,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	14,293,211	9,620,000	8,971,824	6,842,000
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	0	0	500,176	467,000
Pa'anga tokoni mei muli (Unconfirm Budget Support)	Cash	0	0	0	691,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	326,996	95,000	164,325	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	60,500	0	86,500	0
<i>Pa'anga Fakakatoa (Total Funding)</i>		14,680,707	9,715,000	9,722,825	8,000,000

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</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)	129,283	81,975	80,000	156,400
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	73,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	20,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	2
SubProgram Fakakatoa (Total):	129,283	81,975	80,000	249,402

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

- 10 -- Salaries (128400); Acting Allowance (2000); Other Allowance (26000);
- 12 -- Domestic Travel (13000); Overseas Travel (60000);
- 14 -- Hospitality (20000);
- 20 -- New Equipment (1); Technical Equipment & Supplies (1);

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

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
SubProgram 02 : Pule'i Fakalukufua 'o e Founga Fakalele 'o e Ngaue (General Administration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	459,937	422,025	390,579	513,604
Kau Ngaue lau'aho (Daily Paid)(11xx)	56,086	19,200	31,000	4,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	441,663	65,550	306,281	21,550
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	50,800	19,250	52,265	26,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	378,246	560,213	362,451	222,003
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	223,768	55,000	0	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	9,000
SubProgram Fakakatoa (Total):	1,610,501	1,141,238	1,142,577	796,157

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

- 10 -- Salaries (240000); Overtime (1); Govt Contrib to Retirement Fnd (73602); Acting Allowance (1);
- 11 -- Wages (4000);
- 12 -- Domestic Travel (5000); Overseas Travel (10000); Telecommunication Charge (6550);
- 13 -- Fuel (12000); Maintenance of Office Equipmnt (4000); Maintenance of Vehicles (10000);
- 14 -- Electricity (22000); Water (1); Office Supplies (8000); Printing and Stationery (4000); Uniforms (1); Subscriptions (20000); Rental (60000); Technical Equipment & Supplies (0); Hospitality (5000); Postal Services (3000); Consultants and Technical Assistance (1);
- 20 -- Technical Equipment & Supplies (9000);

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

- 10 -- Salaries (200000);
- 14 -- Rental (100000); Training (0);
- 15 -- Grants to Towns, Villages & Isl (0);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
SubProgram 03 : Ofisi 'o e Ngaahi 'Amapasitua Tonga 'i Muli (Office of Overseas Missions)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	5,439,596	6,092,007	5,363,259	5,214,690
Kau Ngaue lau'aho (Daily Paid)(11xx)	555,012	244,404	452,335	120,270
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,172,990	218,423	736,932	277,753
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	297,037	64,617	187,751	73,614
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,996,130	649,198	610,805	424,096
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2,595,733	12	55,100	15
SubProgram Fakakatoa (Total):	12,056,498	7,268,661	7,406,182	6,110,438

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

- 10 -- Salaries (2854094); Overtime (5); Acting Allowance (12514); Rental Allowance (889502); Other Allowance (1017575);
- 11 -- Wages (120270);
- 12 -- Domestic Travel (30648); Overseas Travel (185287); Telecommunication Charge (57553); Advertising & Publicity (4265);
- 13 -- Fuel (9310); Maintenance of Office Building (10005); Maintenance of Office Equipmnt (12531); Maintenance of Vehicles (41768);
- 14 -- Electricity (81982); Water (16679); Office Supplies (13595); Printing and Stationery (8567); Uniforms (756); Subscriptions (12002); Rental (84927); Insurance (Property) (143147); Technical Equipment & Supplies (0); Hospitality (47849); Tourism Devlpmt & Promtn Activ (7); Postal Services (14577); Consultants and Technical Assistance (8);
- 20 -- Renovations (5); New Equipment (3); New Vehicles (5); Technical Equipment & Supplies (2);

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

- 10 -- Salaries (441000); Rental Allowance (0);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>
SubProgram 04 : Ngaue 'Imikuleisoni (Immigration Operations)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	255,166	234,218	324,383	290,002
Kau Ngaue lau'aho (Daily Paid)(11xx)	27,776	8,000	80,000	12,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	151,073	22,499	171,049	17,496
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	341,333	404,703	140,499	410,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	72,866	303,705	155,825	34,503
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	36,213	250,001	222,310	80,001
SubProgram Fakakatoa (Total):	884,426	1,223,126	1,094,066	844,003

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

- 10 -- Salaries (140000); Overtime (1); Acting Allowance (1);
- 11 -- Wages (12000);
- 12 -- Domestic Travel (5000); Overseas Travel (7496); Telecommunication Charge (5000);
- 13 -- Fuel (9000); Maintenance of Office Equipmnt (1000); Maintenance of Vehicles (1); Specialised Printing (133000);
- 14 -- Electricity (12000); Water (3000); Office Supplies (2500); Printing and Stationery (10000); Uniforms (1); Rental (3000); Insurance (Property) (1); Technical Equipment & Supplies (0); Postal Services (4000); Consultants and Technical Assistance (1);
- 20 -- Renovations (20000); New Equipment (10000); New Vehicles (1); Technical Equipment & Supplies (50000);

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

- 10 -- Salaries (150000);
- 13 -- Specialised Printing (267000);
- 14 -- Printing and Stationery (0); Technical Equipment & Supplies (0); Consultants and Technical Assistance (0);
- 20 -- New Equipment (0); New Computers (0);

06

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

06 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 'ataa 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 Polokalama (Summary of Program):

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

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

<u>PA'ANGA HU ATU (EXPENDITURE)</u>	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimet 2010/2011</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	4,275,744	4,386,444	5,019,596	4,310,001
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	374,205	226,752	161,970	45,058
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,298,998	1,231,679	806,057	200,017
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,492,384	3,052,627	1,800,069	1,797,959
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	125,220	147,278	136,530	135,960
'Inasi Pa'anga Tokoni (Capital Transfer)(18xx)	1,638,862	1	0	0
Malu'I (Defence) (19xx)	63,637	76,900	9,189	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	391,616	1,231,319	337,934	100,006
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	10,660,666	10,353,000	8,271,345	6,589,001
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	10,111,846	8,353,000	7,494,699	5,784,000
Pa'anga tokoni mei muli (Confirm Budget Support) Cash	0	0	434,301	395,000
Pa'anga tokoni mei muli (Unconfirm Budget Support) Cash	0	0	0	410,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	548,820	1,000,000	342,345	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	0	1,000,000	0	1
<i>Pa'anga Fakakatoa (Total Funding)</i>	10,660,666	10,353,000	8,271,345	6,589,001

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimeti 2010/2011</u>
01 'Ofisi 'o e Ngaahi Ngaue Faka-Tau Malu'i Fonua (Office of Defence Services)				
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	4,275,744	4,386,444	5,019,596	4,310,001
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	374,205	226,752	161,970	45,058
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,298,998	1,231,679	806,057	200,017
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,492,384	3,052,627	1,800,069	1,797,959
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	125,220	147,278	136,530	135,960
'Inasi Pa'anga Tokoni (Capital Transfer)(18xx)	1,638,862	1	0	0
Malu'I (Defence) (19xx)	63,637	76,900	9,189	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	391,616	1,231,319	337,934	100,006
SubProgram Fakakatoa (Total):	10,660,666	10,353,000	8,271,345	6,589,001

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

- 10 -- Salaries (3295000); Leave & Other Passages (1); Acting Allowance (10000); Duty Allowance (100000); Other Allowance (100000);
- 12 -- Domestic Travel (1); Overseas Travel (1); Telecommunication Charge (45052); Postal Charges (1); Broadcasting (1); Freight (1); Internal Medical Referral (1);
- 13 -- Fuel (150000); Hire of Heavy Machinery (1); Maintenance of Computer System (1); Recruitment Costs (1); Maintenance of Office Equipmnt (50000); Maintenance of Vehicles (1); Maintenance of Specialised Equipment (2); Spare Parts (2); Maintenance of Vessels (2); Maintenance of (missing)
- 14 -- Electricity (194000); Water (32000); Printing and Stationery (2); Uniforms (1); Gov Consumption Tax Payment (100000); Insurance (Property) (1); Rations (1471950); Technical Equipment & Supplies (0); Training (1); Hospitality (1); Malu'i (Insurance) (1); National Celebration (2);
- 15 -- Pensions & Gratuities (135960);
- 18 -- Contingency Fund (0);
- 19 -- Military Equipment (0);
- 20 -- New Building or Plant (1); New Computers (1); New Vehicles (1); Other Capital Expenditure (1); Technical Equipment & Supplies (100000);

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

- 10 -- Salaries (805000); Duty Allowance (0);
- 13 -- Maintenance of Roads (0);
- 14 -- Rations (0); Technical Equipment & Supplies (0); Medical Assistance (0);

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07

'Ofisi Palemia (Prime Minister's Office)

07 '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)

07 'Ofisi Palemia (Prime Minister's Office)

		<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		4,292,769	3,869,915	3,540,568	3,744,253
Kau Ngaue lau'aho (Daily Paid)(11xx)		80,311	47,267	100,166	216,868
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		474,556	429,853	368,416	380,600
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		834,106	546,589	492,067	1,613,185
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		5,510,905	7,246,284	5,598,428	14,537,649
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)		143,654	223,554	49,237	66,818
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)		91,300	15,868	13,611	13,000
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>		11,427,601	12,379,330	10,162,494	20,572,372
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	8,415,774	7,999,330	6,561,089	5,857,000
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	0	0	415,911	401,000
Pa'anga tokoni mei muli (Unconfirm Budget Support)	Cash	0	0	0	2,225,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	2,311,996	2,230,000	2,016,092	2,525,890
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	699,830	2,150,000	1,169,403	9,563,482
<i>Pa'anga Fakakatoa (Total Funding)</i>		11,427,601	12,379,330	10,162,494	20,572,372

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</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)	364,831	303,077	364,322	239,381
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	287,820	183,500	149,929	182,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	148,871	16,898	9,529	8,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,737,210	2,673,957	1,547,291	9,454,001
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	3,000	0	3,000
<u>SubProgram Fakakatoa (Total):</u>	3,538,732	3,180,432	2,071,071	9,886,382

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

- 10 -- Salaries (215381); Acting Allowance (0); Rental Allowance (24000);
- 12 -- Domestic Travel (8000); Overseas Travel (150000); Telecommunication Charge (10000); Broadcasting (5000); Email & Internet (9000);
- 13 -- Fuel (0); Recruitment Costs (0); Maintenance of Office Building (0); Maintenance of Office Equipmnt (8000); Maintenance of Vehicles (0); Maintenance of Specialised Equipment (0); Specialised Printing (0);
- 14 -- Electricity (0); Water (0); Office Supplies (16000); Printing and Stationery (8000); Subscriptions (0); Rental (0); Conferences (0); Insurance (Property) (0); Rations (0); Technical Equipment & Supplies (0); Hospitality (40000); Consultants and Technical Assistance (100001);
- 20 -- New Equipment (3000);

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

- 10 -- Salaries (0);
- 14 -- Consultants and Technical Assistance (0); Consultants and Technical Assistance (9290000);

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
SubProgram 02 : Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	354,893	633,124	519,501	416,319
Kau Ngaue lau'aho (Daily Paid)(11xx)	65,057	30,000	90,081	200,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	43,521	85,023	109,928	75,024
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	119,666	166,665	184,911	129,660
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	84,256	652,427	1,218,113	673,839
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	20,000	6,000	1,013	5,000
SubProgram Fakakatoa (Total):	687,393	1,573,239	2,123,547	1,499,842

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

- 10 -- Salaries (361317); Overtime (1); Cost of Living Allowance (1); Govt Contrib to Retirement Fnd (46000); Acting Allowance (9000);
- 11 -- Wages (200000);
- 12 -- Domestic Travel (6750); Overseas Travel (17000); Telecommunication Charge (39274); Postal Charges (1000); Advertising & Publicity (1000); Email & Internet (10000);
- 13 -- Fuel (45000); Maintenance of Office Building (50000); Maintenance of Office Equipmnt (11530); Maintenance of Vehicles (17598); Maintenance of Specialised Equipment (5532);
- 14 -- Books, Periodicls & Publicatns (5000); Electricity (91397); Water (13468); Office Supplies (13520); Printing and Stationery (11132); Uniforms (2000); Subscriptions (332000); Rental (43989); Conferences (5000); Insurance (Property) (6333); Rations (40000); Technical Equipment & Supplies (0); Hospitality (100000);
- 20 -- New Equipment (2000); New Vehicles (0); Technical Equipment & Supplies (3000);

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

- 14 -- Consultants and Technical Assistance (10000);

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
SubProgram 03 : Fengaue'aki mo e Komiunitii (Community Engagement)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	888,238	940,884	709,697	955,049
Kau Ngaue lau'aho (Daily Paid)(11xx)	4,238	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	32,756	31,800	17,698	31,200
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	66,372	28,650	16,091	1,327,003
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,592,161	3,072,438	2,090,207	2,934,954
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	46,191	95,367	28,869	19,500
SubProgram Fakakatoa (Total):	2,629,956	4,169,139	2,862,561	5,267,706

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

- 10 -- Salaries (268551); Overtime (0); District and Town Officers Salaries (649498); Acting Allowance (3000);
- 11 -- Wages (0);
- 12 -- Domestic Travel (10500); Overseas Travel (15000); Telecommunication Charge (4500); Advertising & Publicity (1200);
- 13 -- Fuel (4501); Maintenance of Office Building (15000); Maintenance of Office Equipmnt (4500); Maintenance of Vehicles (3000); Maintenance of Specialised Equipment (1); Specialised Printing (1);
- 14 -- Electricity (60900); Water (5050); Office Supplies (6000); Printing and Stationery (8001); Subscriptions (0); Rental (6000); Community Development Programs (1); Constitutional and Electoral Commission (1); Consultants and Technical Assistance (1);
- 15 -- Subsidies (5000); Grants to Towns, Villages & Isl (14500);

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

- 10 -- District and Town Officers Salaries (34000);
- 13 -- Fuel (100000); Maintenance of Specialised Equipment (200000); Specialised Printing (1000000);
- 14 -- Printing and Stationery (189000); Community Development Programs (500000); Constitutional and Electoral Commission (250000); Consultants and Technical Assistance (1910000); Consultants and Technical Assistance (0);

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
SubProgram 04 : Fetu'utaki mo e Ngaue Fakamalu'I (Communications & Security)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	178,748	100,280	0	25,070
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	18,511	0	0	26,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	11,160	1,000	0	10,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	31,853	33,140	471	184,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	8,920	0	0	5,000
SubProgram Fakakatoa (Total):	249,191	134,420	471	250,070

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

- 10 -- Salaries (25070); Acting Allowance (0);
- 12 -- Domestic Travel (5000); Overseas Travel (10000); Telecommunication Charge (5000); Advertising & Publicity (0); Email & Internet (6000);
- 13 -- Fuel (5000); Maintenance of Office Building (0); Maintenance of Office Equipmnt (5000);
- 14 -- Water (0); Office Supplies (4000); Printing and Stationery (5000); Technical Equipment & Supplies (0); Hospitality (0); Consultants and Technical Assistance (175000);
- 20 -- New Equipment (0); Technical Equipment & Supplies (5000);

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

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
<u>02 Komisiona 'o e Kau Ngaue Fakapule'anga (Public Service Commission)</u>				
<u>SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	212,731	545,638	549,536	557,600
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	4,115	20,000	11,407	19,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,938	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	545,851	213,121	132,941	104,700
<u>SubProgram Fakakatoa (Total):</u>	<u>764,634</u>	<u>778,759</u>	<u>693,885</u>	<u>681,300</u>

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

- 10 -- Salaries (460947); Govt Contrib to Retirement Fnd (54653); Meeting Fees (15000); Acting Allowance (15000); Other Allowance (12000);
- 12 -- Domestic Travel (0); Overseas Travel (1000); Telecommunication Charge (18000);
- 13 -- Maintenance of Office Equipmnt (0);
- 14 -- Office Supplies (0); Rental (0); Consultants and Technical Assistance (0);

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

- 10 -- Salaries (0);
- 12 -- Telecommunication Charge (0);
- 14 -- Conferences (4000); Training (700); Consultants and Technical Assistance (100000);

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
SubProgram 02 : Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	78,547	10,000	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	31	22,603	15,772	2,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	9,026	46,000	56,738	14,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,153	177,638	186,305	155,400
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	5,000	0	0
SubProgram Fakakatoa (Total):	90,757	261,241	258,815	171,400

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

10	--	Salaries (0); Overtime (0);
12	--	Domestic Travel (0); Overseas Travel (2000); Telecommunication Charge (0);
13	--	Fuel (8000); Recruitment Costs (0); Maintenance of Office Equipmnt (3000); Maintenance of Vehicles (3000);
14	--	Electricity (35000); Water (1000); Office Supplies (3000); Printing and Stationery (0); Uniforms (0); Subscriptions (0); Rental (65000); Hospitality (3400);
20	--	New Equipment (0);

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

14	--	Rental (48000);
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07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
SubProgram 03 : Pule'i Fakangaue (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	161,640	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	19,538	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	105,650	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	62,568	0	0	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	54,140	0	0	0
SubProgram Fakakatoa (Total):	403,536	0	0	0

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

- 10 -- Salaries (0); Overtime (0); Acting Allowance (0);
- 12 -- Telecommunication Charge (0);
- 13 -- Fuel (0); Maintenance of Office Building (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0);
- 14 -- Electricity (0); Water (0); Office Supplies (0); Uniforms (0); Subscriptions (0); Hospitality (0);
- 20 -- New Equipment (0); New Vehicles (0);

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

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</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)	31,827	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	375	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	460	0	0	0
SubProgram Fakakatoa (Total):	32,662	0	0	0

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

- 10 -- Salaries (0);
- 13 -- Maintenance of Office Equipmnt (0);
- 14 -- Printing and Stationery (0);

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

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetj 2010/2011</u>
SubProgram 05 : Pule'i Akongaue, Fakalalakaka, moe Totonu 'oe Kau Ngaue (Staff Training and Development/Conditions and Entitlement Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	34,803	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	360	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,411	0	0	0
SubProgram Fakakatoa (Total):	37,575	0	0	0

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

- 10 -- Salaries (0);
- 13 -- Maintenance of Office Equipmnt (0);
- 14 -- Office Supplies (0); Printing and Stationery (0);

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

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 06 : Sisitemi ki he Fakahokofatongia 'o e Potungaue (Performance Management Systems)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,163	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,908	0	0	0
SubProgram Fakakatoa (Total):	4,071	0	0	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (0);				
14 -- Office Supplies (0); Printing and Stationery (0);				

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

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetj 2010/2011</u>
SubProgram 07 : Fokotu'utu'u mo Fakalele'i 'a e kau Ngaue (Public Service Reform)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	792,453	0	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,516	200,000	246,191	750,000
SubProgram Fakakatoa (Total):	793,969	200,000	246,191	750,000
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (0);				
14 -- Office Supplies (0);				

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

10 -- Redundancy Package (0);				
14 -- Consultants and Technical Assistance (750000);				

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</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)	333,590	350,023	402,303	459,174
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	400	4,638	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	32,999	45,572	28,415	19,075
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	62,142	47,075	73,881	29,798
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	8,480	17,000	17,406	15,532
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	69,804	88,062	10,758	26,421
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1,968	1,868	12,597	0
SubProgram Fakakatoa (Total):	508,983	550,000	550,000	550,000

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

- 10 -- Salaries (205889); Overtime (0); Cost of Living Allowance (0); Govt Contrib to Retirement Fnd (20988); Temporary Staff (6761); District and Town Officers Salaries (176536); Acting Allowance (2000); Other Allowance (12000);
- 11 -- Wages (1);
- 12 -- Domestic Travel (10000); Overseas Travel (0); Telecommunication Charge (9075); Postal Charges (0); Advertising & Publicity (0);
- 13 -- Fuel (17965); Maintenance of Office Building (2540); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (5292); Maintenance of Vessels (4000);
- 14 -- Electricity (884); Water (846); Office Supplies (500); Printing and Stationery (801); Uniforms (0); Rental (1); Rations (500); Technical Equipment & Supplies (0); Training (0); Hospitality (12000);
- 15 -- Grants to Towns, Villages & Isl (25920); Prizes and Awards (501);
- 20 -- Renovations (0); New Computers (0); New Vehicles (0); New Ships (0); Other Capital Expenditure (0);

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

- 10 -- Salaries (0); District and Town Officers Salaries (35000);

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
<u>04 'Ofisi 'o e Kovana Vava'u (Office of the Vava'u Governor)</u>				
<u>SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	385,729	443,673	452,378	481,808
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	4,214	0	4,214
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	29,151	30,308	25,206	15,201
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	17,039	16,000	37,993	15,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	29,712	30,300	39,072	27,500
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	22,480	35,505	5,351	16,277
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	6,272	0	0	0
<u>SubProgram Fakakatoa (Total):</u>	<u>490,382</u>	<u>560,000</u>	<u>560,000</u>	<u>560,000</u>

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

- 10 -- Salaries (154622); Overtime (2000); Govt Contrib to Retirement Fnd (15462); Temporary Staff (0); District and Town Officers Salaries (259724); Acting Allowance (2000); Other Allowance (12000);
- 11 -- Wages (4214);
- 12 -- Domestic Travel (10000); Overseas Travel (1); Telecommunication Charge (4000); Postal Charges (200); Advertising & Publicity (1000);
- 13 -- Fuel (7000); Maintenance of Office Building (4000); Maintenance of Office Equipmnt (1000); Maintenance of Vehicles (3000); Maintenance of Vessels (0);
- 14 -- Electricity (8000); Water (1000); Office Supplies (2000); Printing and Stationery (1000); Uniforms (500); Hospitality (15000);
- 15 -- Grants to Towns, Villages & Isl (16277);
- 20 -- Renovations (0);

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

- 10 -- Salaries (0); District and Town Officers Salaries (36000);

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</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)	52,616	58,559	64,559	58,739
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	531	151,020	2,143	151,020
SubProgram Fakakatoa (Total):	53,147	209,579	66,702	209,759
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (58739);				
14 -- Hospitality (1020);				

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

10 -- Salaries (0);				
14 -- Consultants and Technical Assistance (150000);				

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>
SubProgram 02 : Pule'i 'o e Potungae (Administration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	120,421	138,091	123,785	181,498
Kau Ngaue lau'aho (Daily Paid)(11xx)	11,016	12,653	5,448	12,653
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	6,115	11,047	10,061	11,100
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	27,502	13,550	18,817	17,052
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	77,752	23,243	91,585	77,420
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	5,180	4,620	4,258	4,620
SubProgram Fakakatoa (Total):	247,985	203,204	253,953	304,343

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

- 10 -- Salaries (125648); Govt Contrib to Retirement Fnd (55350); Acting Allowance (500);
- 11 -- Wages (12653);
- 12 -- Domestic Travel (375); Overseas Travel (1550); Telecommunication Charge (5375); Postal Charges (600); Advertising & Publicity (500); Email & Internet (2700);
- 13 -- Fuel (4750); Maintenance of Computer System (9300); Maintenance of Office Building (1); Maintenance of Office Equipmnt (1); Maintenance of Vehicles (3000);
- 14 -- Electricity (16000); Water (620); Office Supplies (4750); Printing and Stationery (500); Rental (7550);
- 15 -- Contrib to Interntnl Organistn (1500); Contrib to Regional Organistns (3120);

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

- 10 -- Salaries (0);
- 14 -- Rental (48000);

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetj 2010/2011</u>
SubProgram 03 : Tanaki Fika Faka'ekonomika (Economics Statistics Group)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	179,875	205,927	215,129	231,568
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	981	1,001	0	1,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	851	2,000	0	501
SubProgram Fakakatoa (Total):	181,707	208,928	215,129	233,070

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

- 10 -- Salaries (231068); Acting Allowance (500);
- 13 -- Fuel (1000); Survey (1);
- 14 -- Office Supplies (1); Printing and Stationery (500);

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

07 'Ofisi Palemia (Prime Minister's Office)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimet 2010/2011</u>
SubProgram 04 : Tanaki Tohi Kakai (Population Statistics Group)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	120,664	140,639	139,358	138,047
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	263,025	209,750	94,108	61,671
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	329,232	0	26,702	8,782
SubProgram Fakakatoa (Total):	712,921	350,389	260,168	208,500
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Salaries (138047);				
13 -- Fuel (750); Survey (9031);				

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

- 13 -- Survey (51890);
- 14 -- Training (8782);

08

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

08 Potungae 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 Polokalama (Summary of Program):

Polokalama (Program) 01 : Potungae ki he Tafa'aki Fakapa'anga
(Finance Department)

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

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimet 2010/2011</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	2,059,398	2,163,156	1,961,839	4,295,902
Kau Ngaue lau'aho (Daily Paid)(11xx)	174,713	12,504	29,693	125,080
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	440,935	121,305	138,644	200,831
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	186,395	337,612	57,602	65,372
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	6,515,329	9,765,304	6,543,249	6,817,904
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	11,938,752	15,595,440	14,985,024	13,875,002
Ngaahi No Fakapule'anga (Public Debt)(17xx)	16,189,783	26,871,919	26,390,000	21,940,000
'Inasi Pa'anga Tokoni (Capital Transfer)(18xx)	800,735	8,750,000	1	6,700,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	46,720,431	25,000,019	15,010,921	33,398,831
Totongi 'inasi (Equity Payment)(21xx)	31,437,465	2,000,000	1,173,356	500,000
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	116,463,935	90,617,259	66,290,329	87,918,922
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	70,524,647	59,930,116	40,965,031	35,233,000
Pa'anga tokoni mei muli (Confirm Budget Support) Cash	0	0	3,115,969	2,404,000
Pa'anga tokoni mei muli (Unconfirm Budget Support) Cash	0	0	0	15,577,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	4,108,643	1,687,143	7,257,156	1,576,491
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	41,830,645	29,000,000	14,952,173	33,128,431
<i>Pa'anga Fakakatoa (Total Funding)</i>	116,463,935	90,617,259	66,290,329	87,918,922

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetí</u> <u>2010/2011</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)	227,260	168,932	311,044	209,402
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	166,995	41,125	52,248	70,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,007,878	444,293	459,705	10,100
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	0	535,537	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	112,557	0	0	0
SubProgram Fakakatoa (Total):	1,514,689	654,350	1,358,535	289,502

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

- 10 -- Salaries (140366); Govt Contrib to Retirement Fnd (10736); Meeting Fees (0); Acting Allowance (0); Rental Allowance (8300);
- 12 -- Domestic Travel (0); Overseas Travel (50000);
- 14 -- Uniforms (100); Hospitality (10000); Consultants and Technical Assistance (0);

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

- 10 -- Salaries (50000);
- 12 -- Overseas Travel (20000);
- 14 -- Consultants and Technical Assistance (0);
- 15 -- Subsidies (0);
- 20 -- Renovations (0);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>
SubProgram 02 : Pule'i Fakangaue (Human Resources and Administration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	122,301	161,831	94,494	230,221
Kau Ngaue lau'aho (Daily Paid)(11xx)	140,455	1	14,518	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	85,269	25,126	46,207	86,761
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	91,892	15,001	38,662	60,372
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	253,557	75,491	101,076	336,245
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2,027,682	1,000,004	3,078,156	20,000
SubProgram Fakakatoa (Total):	2,721,155	1,277,454	3,373,113	733,599

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

- 10 -- Salaries (61110); Overtime (5000); Govt Contrib to Retirement Fnd (19111); Acting Allowance (15000);
- 11 -- Wages (0);
- 12 -- Domestic Travel (15000); Overseas Travel (10000); Telecommunication Charge (61761);
- 13 -- Fuel (20372); Maintenance of Office Building (0); Maintenance of Vehicles (10000);
- 14 -- Books, Periodicals & Publications (2000); Electricity (144160); Water (3958); Office Supplies (22790); Printing and Stationery (48907); Training (10000); Hospitality (0); Consultants and Technical Assistance (0); security services (42430);
- 20 -- New Building or Plant (0); Renovations (0); New Equipment (10000); New Vehicles (0);

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

- 10 -- Salaries (130000);
- 13 -- Maintenance of Office Building (30000);
- 14 -- Printing and Stationery (62000);
- 20 -- New Building or Plant (0); Renovations (10000);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetí</u> <u>2010/2011</u>
SubProgram 03 : Ngaahi Ngaue Fakapatiseti (Budget Division)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	218,603	208,924	113,892	269,247
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	0	29,142
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	9,209	13,500	3,303	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	242	1,757	0	300,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	1	0	0
SubProgram Fakakatoa (Total):	228,053	224,182	117,195	598,389

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

- 10 -- Salaries (94770); Govt Contrib to Retirement Fnd (24477); Acting Allowance (0);
- 11 -- contract labour (29142);
- 12 -- Domestic Travel (0); Overseas Travel (0);
- 14 -- Books, Periodicals & Publications (0); Office Supplies (0); Printing and Stationery (0); Technical Equipment & Supplies (0); Training (0);
- 20 -- New Equipment (0);

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

- 10 -- Salaries (150000);
- 14 -- Consultants and Technical Assistance (300000);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetí</u> <u>2010/2011</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)	140,435	163,716	109,342	209,030
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	0	29,142
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	38,754	3,700	2,187	35,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	220,205	2,710,001	2,418,700	1,155,600
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	306	0	43,472	7,000
SubProgram Fakakatoa (Total):	399,700	2,877,417	2,573,701	1,435,772

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

- 10 -- Salaries (132028); Govt Contrib to Retirement Fnd (19002);
- 11 -- contract labour (29142);
- 12 -- Domestic Travel (35000); Overseas Travel (0);
- 14 -- Training (0);

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

- 10 -- Salaries (58000);
- 14 -- Conferences (0); Community Development Programs (495600); Consultants and Technical Assistance (180000); Consultants and Technical Assistance (480000);
- 15 -- Grants to Towns, Villages & Isl (7000);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>
SubProgram 05 : Ngaue Faka'ekonomika, Palani mo e Fale'I (Economic, Planning and Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	162,423	192,932	123,877	184,999
Kau Ngaue lau'aho (Daily Paid)(11xx)	4,680	1	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	33,825	8,025	3,149	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,504	4	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	79,458	1,847,241	619,071	991,000
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	277	0	173	5,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2,600,000	1	0	0
SubProgram Fakakatoa (Total):	2,886,167	2,048,204	746,270	1,180,999

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

- 10 -- Salaries (118181); Cost of Living Allowance (0); Govt Contrib to Retirement Fnd (16818); Acting Allowance (0);
- 11 -- Wages (0);
- 12 -- Domestic Travel (0); Overseas Travel (0); Telecommunication Charge (0);
- 13 -- Fuel (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0);
- 14 -- Electricity (0); Water (0); Office Supplies (0); Printing and Stationery (0); Uniforms (0); Rental (40000); Training (0);
- 20 -- Other Capital Expenditure (0);

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

- 10 -- Salaries (50000);
- 12 -- Advertising & Publicity (0);
- 14 -- Conferences (23000); Technical Equipment & Supplies (0); Consultants and Technical Assistance (28000); Consultants and Technical Assistance (900000);
- 15 -- Grants to Towns, Villages & Isl (5000);
- 20 -- New Equipment (0);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>
SubProgram 06 : Va'a Fakakomipiuta mo e Tekinolosia (Computer and Information Technology Division)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	241,336	223,108	145,036	185,393
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	1	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	8,679	4,715	635	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	45,876	300,003	9,172	5,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	135,002	50,005	230,579	10,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	143,548	2	92,351	26,000
SubProgram Fakakatoa (Total):	574,441	577,834	477,772	226,393

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

- 10 -- Salaries (168539); Govt Contrib to Retirement Fnd (16854); Meeting Fees (0); Acting Allowance (0);
- 11 -- Wages (0);
- 12 -- Domestic Travel (0); Overseas Travel (0);
- 13 -- Maintenance of Computer System (0); Maintenance of Office Equipmnt (5000); Maintenance of Specialised Equipment (0); Spare Parts (0);
- 14 -- Books, Periodicals & Publications (0); Printing and Stationery (0); Training (0); Licences (10000); Consultants and Technical Assistance (0);
- 20 -- New Equipment (0); New Computers (10000);

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

- 10 -- Salaries (0);
- 20 -- New Equipment (16000);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>
SubProgram 07 : Ngaue Faka Fale Pa'anga (Treasury Operations)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	922,932	996,879	1,027,541	950,168
Kau Ngaue lau'aho (Daily Paid)(11xx)	29,578	12,501	15,175	66,796
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	97,656	25,112	30,915	9,070
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	43,123	22,604	9,768	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	42,744	626,511	67,811	1,014,471
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	5,998	10	11,041	0
SubProgram Fakakatoa (Total):	1,142,031	1,683,617	1,162,251	2,040,505

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

- 10 -- Salaries (485180); Overtime (0); Govt Contrib to Retirement Fnd (105571); Acting Allowance (0); Location Allowance (0); Contract Service (50000); Contract Staff (109417);
- 11 -- Wages (24671); contract labour (42125);
- 12 -- Domestic Travel (0); Overseas Travel (0); Telecommunication Charge (9070);
- 13 -- Fuel (0); Maintenance of Office Building (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0); Specialised Printing (0);
- 14 -- Books, Periodicals & Publicatns (0); Electricity (5471); Water (1000); Office Supplies (5250); Printing and Stationery (2750); Technical Equipment & Supplies (0); Bank Fees (0); Agents Fees (0); Consultants and Technical Assistance (0);
- 20 -- New Building or Plant (0); Renovations (0); New Vehicles (0);

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

- 10 -- Salaries (200000);
- 14 -- Consultants and Technical Assistance (500000); Consultants and Technical Assistance (500000);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetí</u> <u>2010/2011</u>
SubProgram 08 : Tokonga'i Ngaahi Koloa 'a e Pule'anga (Procurement)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	24,108	46,834	36,614	57,441
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	550	2	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	216,538	240,005	712,589	387,491
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	1	0	0
SubProgram Fakakatoa (Total):	241,196	286,842	749,203	444,932

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

- 10 -- Salaries (52219); Govt Contrib to Retirement Fnd (5222); Acting Allowance (0);
- 12 -- Domestic Travel (0); Overseas Travel (0);
- 14 -- Books, Periodicals & Publicatns (0); Office Supplies (0); Printing and Stationery (0); Training (0); Consultants and Technical Assistance (0);
- 20 -- New Equipment (0);

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

- 14 -- Consultants and Technical Assistance (87491); Consultants and Technical Assistance (300000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetí 2010/2011</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)	6,363,199	8,930,297	6,959,387	7,900,000
SubProgram Fakakatoa (Total):	6,363,199	8,930,297	6,959,387	7,900,000
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
15 -- Transfer Value (2700000); Pensions & Gratuities (2958000);				

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

15 -- Pensions & Gratuities (2242000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 10 : Ngaahi Fakalahi ki he Fakahu Atu Fakapa'anga (Financial Appropriations)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	4,559,706	3,770,000	1,933,717	2,612,997
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	5,574,970	6,665,143	7,446,456	5,963,002
'Inasi Pa'anga Tokoni (Capital Transfer)(18xx)	800,735	0	0	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	41,830,645	24,000,000	11,829,373	33,352,831
Totongi 'inasi (Equity Payment)(21xx)	31,437,465	2,000,000	1,173,356	500,000
SubProgram Fakakatoa (Total):	84,203,521	36,435,143	22,382,902	42,428,830

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

- 14 -- Street Lighting (750000); Gov Consumption Tax Payment (0); Malu'i (Insurance) (152997); Bank Fees (10000); Licences (40000); Govt.Development Proj Costs (500000); Custom Duties Expenditure (0); Consultants and Technical Assistance (160000); Ngaahi me'a Fakafonua (National Events) (0); Royal Land Commission (1000000);
- 15 -- Subsidies (2600000); Contrib to Internatl Organistn (933000); Grant for sport activities (1); Trf to Non Financial Public Ent (0); Financial Sector Support (1); Kosilio Fakalalalaka Faka'ikonomika (National Ecom) (500000); Kautaha Fakalalalaka Fakafonua (National Development) (600000);
- 20 -- Other Capital Expenditure (1121000);
- 21 -- Eqty Pmt to Other Enterprises (500000);

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

- 14 -- Ngaahi me'a Fakafonua (National Events) (0);
- 15 -- Subsidies (230000); Grant reserve (600000); Trf to Other Enterprises (0); Kosilio Fakalalalaka Faka'ikonomika (National Ecom) (500000);
- 18 -- Stabilisation Fund (0);
- 20 -- New Building or Plant (30152831); Other Capital Expenditure (2079000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetí 2010/2011</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)	0	0	0	2,000,001
SubProgram Fakakatoa (Total):	0	0	0	2,000,001
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 -- Public Sector Reform Program (1);				

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

10 -- Public Sector Reform Program (2000000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetí 2010/2011</u>
SubProgram 12 : Ngaahi No 'a e Pule'anga (Public Debt)				
Ngaahi No Fakapule'anga (Public Debt)(17xx)	16,189,783	26,871,919	26,390,000	21,940,000
SubProgram Fakakatoa (Total):	16,189,783	26,871,919	26,390,000	21,940,000
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
17 --	Public Debt Intrst Pmt Domestic (1980235); Public Debt Intrst Pmt Foreign (5069282); Public Debt Prncpl Rpmt Domstic (3360000); Public Debt Prncpl Rpmt Foreign (7530483); Exchange Rate Risk (300000); Guarantee Loans (100000); Guarantee Loans Statutory (0);			

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

17 -- Public Debt Prncpl Rpmt Domstic (3600000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetí 2010/2011</u>
SubProgram 13 : Pa'anga Talifaki (Contingency Fund)				
Inasi Pa'anga Tokoni (Capital Transfer)(18xx)	0	8,750,000	1	6,700,000
SubProgram Fakakatoa (Total):	0	8,750,000	1	6,700,000
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
18 -- Contingency Fund (0);				

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

18 -- Contingency Fund (6700000);

09

**Potungaue Pa'anga Humai (Ministry
of Revenue Services)**

09 Potungae Pa'anga Humai (Ministry of Revenue Services)

Minisita Fekau'aki (Responsible Minister):

Minisita Pa'anga Hu Mai mo e 'Eiki Komisiona Pule (Minister and Chief Commissioner of Revenue)

Taumu'a(Purpose):

Fokotu'utu'u ha founga 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 fakalalaka faka'ikonomika. (To effectively implement the tax reform and customs modernization policies and to promote compliance with the tax, customs & excise, laws and regulation through quality service, communication, and responsible

Fakalukufua 'o e Polokalama (Summary of Program):

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

09 Potungae Pa'anga Humai (Ministry of Revenue Services)

		<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimet 2010/2011</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		2,142,033	2,731,157	2,552,804	2,799,309
Kau Ngaue lau'aho (Daily Paid)(11xx)		87,701	491,868	92,230	92,411
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		206,087	197,262	185,072	135,524
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		148,925	194,925	244,841	225,639
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		1,411,149	1,121,785	1,313,689	1,799,042
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)		1,358,232	425,303	686,402	76,923
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>		5,354,126	5,162,300	5,075,039	5,128,848
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	4,175,283	4,249,000	3,594,081	3,007,000
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	0	0	220,919	205,000
Pa'anga tokoni mei muli (Unconfirm Budget Support)	Cash	0	0	0	744,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	1,178,843	463,300	673,749	672,848
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	0	450,000	586,289	500,000
<i>Pa'anga Fakakatoa (Total Funding)</i>		5,354,126	5,162,300	5,075,039	5,128,848

09 Potungae Pa'anga Humai (Ministry of Revenue Services)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</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)	304,030	483,965	428,045	674,220
Kau Ngaue lau'aho (Daily Paid)(11xx)	12,695	453,288	20,478	33,931
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	46,680	61,312	58,747	43,904
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	30,748	24,500	37,403	27,508
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	378,417	357,403	359,076	411,507
<u>SubProgram Fakakatoa (Total):</u>	772,570	1,380,468	903,750	1,191,070

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

- 10 -- Salaries (260980); Overtime (1254); Govt Contrib to Retirement Fnd (167509); Acting Allowance (6000); Rental Allowance (12000); Other Allowance (7000); Contract Staff (219477);
- 11 -- Wages (33931);
- 12 -- Domestic Travel (2426); Overseas Travel (20002); Telecommunication Charge (15675); Postal Charges (0); Broadcasting (801); Advertising & Publicity (0); Email & Internet (5000);
- 13 -- Fuel (6503); Maintenance of Computer System (1001); Maintenance of Vehicles (3502); Maintenance of Specialised Equipment (13001); Specialised Printing (3501);
- 14 -- Electricity (85001); Water (4001); Office Supplies (16601); Printing and Stationery (2001); Uniforms (10001); Office Equipment (0); Subscriptions (68001); Rental (128220); Hospitality (1001); Agents Fees (0);

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

- 10 -- Salaries (0);
- 14 -- Rental (96680); Consultants and Technical Assistance (0);

09 Potungae Pa'anga Humai (Ministry of Revenue Services)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
SubProgram 02 : Tafa'aki Ngaahi Pisinisi Lalahi(Large Business Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	325,154	386,968	351,658	272,417
Kau Ngaue lau'aho (Daily Paid)(11xx)	8,555	3,200	3,898	3,200
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	27,402	31,600	12,049	14,504
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	48,748	85,250	138,037	84,256
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	61,539	329,300	288,207	434,731
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	28,000	1	68,937	0
SubProgram Fakakatoa (Total):	499,397	836,319	862,786	809,108

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

- 10 -- Salaries (135706); Overtime (4); Acting Allowance (1000);
- 11 -- Wages (3200);
- 12 -- Domestic Travel (11002); Overseas Travel (0); Postal Charges (0); Broadcasting (3502); Advertising & Publicity (0);
- 13 -- Fuel (6502); Maintenance of Office Equipmnt (3751); Maintenance of Vehicles (4002); Maintenance of Specialised Equipment (70001);
- 14 -- Office Supplies (6002); Printing and Stationery (13302); Subscriptions (10001);
- 20 -- New Vehicles (0);

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

- 10 -- Salaries (135706);
- 14 -- Consultants and Technical Assistance (255426); Consultants and Technical Assistance (150000);

09 Potungae Pa'anga Humai (Ministry of Revenue Services)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimet 2010/2011</u>
SubProgram 03 : Tafa'aki Ngaahi Pisinisi liki(Small Business Servies)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	207,312	243,708	241,051	171,584
Kau Ngaue lau'aho (Daily Paid)(11xx)	5,162	3,200	3,477	3,200
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	17,199	28,600	13,309	20,954
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	10,645	12,225	8,856	11,734
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	25,333	16,755	11,472	17,562
SubProgram Fakakatoa (Total):	265,651	304,488	278,166	225,034

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

- 10 -- Salaries (85190); Overtime (5); Acting Allowance (1200);
- 11 -- Wages (3200);
- 12 -- Domestic Travel (12226); Overseas Travel (0); Telecommunication Charge (6227); Postal Charges (0); Broadcasting (2501); Advertising & Publicity (0);
- 13 -- Fuel (5231); Maintenance of Office Equipmnt (3001); Maintenance of Vehicles (3502); Maintenance of Compound(Tauhi 'api) (0);
- 14 -- Electricity (756); Water (101); Office Supplies (8453); Printing and Stationery (8252);

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

- 10 -- Salaries (85190);

09 Potungae Pa'anga Humai (Ministry of Revenue Services)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 04 : Kasitomu mo Fefakatau'aki (Customs & Trade Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,187,875	1,476,197	1,396,985	1,310,134
Kau Ngaue lau'aho (Daily Paid)(11xx)	61,290	27,180	61,876	47,080
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	113,718	66,300	94,954	47,709
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	58,447	66,800	57,288	95,986
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	944,179	356,196	611,482	923,107
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1,330,232	425,302	617,465	76,923
SubProgram Fakakatoa (Total):	3,695,740	2,417,975	2,840,050	2,500,939

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

- 10 -- Salaries (417708); Overtime (494851); Acting Allowance (2625);
- 11 -- Wages (47080);
- 12 -- Domestic Travel (12502); Overseas Travel (0); Telecommunication Charge (30006); Postal Charges (0); Broadcasting (5201);
- 13 -- Fuel (29302); Maintenance of Office Equipmnt (10503); Maintenance of Vehicles (20003); Maintenance of Specialised Equipment (26177); Maintenance of Vessels (10001);
- 14 -- Books, Periodicals & Publications (0); Electricity (40501); Water (6796); Office Supplies (19005); Printing and Stationery (13003); Uniforms (11802); Office Equipment (0); Subscriptions (10001); Rental (0); Technical Equipment & Supplies (0); Consultants and Technical Assistance (23180);
- 20 -- New Machinery (0); New Vehicles (0);

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

- 10 -- Salaries (394950);
- 14 -- Rental (50000); Consultants and Technical Assistance (108320); Consultants and Technical Assistance (350000); Airfares & Taxes (290499);
- 20 -- New Equipment (76923);

09 Potungae Pa'anga Humai (Ministry of Revenue Services)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 05 : Va'a Teknikale & Ngaahi Ngaue Fakalao (Technical and Legal Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	49,600	86,237	75,791	114,395
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	1,900	2,567	1,901
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	337	1,650	2,948	1,653
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	261	52,180	39,834	2,182
SubProgram Fakakatoa (Total):	50,199	141,967	121,139	120,131

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

- 10 -- Salaries (84017); Overtime (3); Meeting Fees (30000); Acting Allowance (375);
- 12 -- Domestic Travel (1901);
- 13 -- Fuel (651); Maintenance of Computer System (501); Maintenance of Vehicles (501);
- 14 -- Office Supplies (831); Printing and Stationery (1351); Conferences (0);

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

09 Potungae Pa'anga Humai (Ministry of Revenue Services)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
SubProgram 06 : Ngaue Faka'atita (Internal Audit Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	68,061	54,082	59,273	256,559
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	5,000	2,500	5,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,088	7,550	3,447	6,552
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	4,500	310	4,502
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,420	9,951	3,617	9,953
SubProgram Fakakatoa (Total):	70,569	81,083	69,148	282,566

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

- 10 -- Salaries (128154); Acting Allowance (250);
- 11 -- Wages (5000);
- 12 -- Domestic Travel (4001); Telecommunication Charge (2551); Postal Charges (0);
- 13 -- Fuel (3001); Maintenance of Vehicles (1501);
- 14 -- Electricity (5001); Office Supplies (1951); Printing and Stationery (3001); Office Equipment (0);

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

- 10 -- Salaries (128154);

10

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

10 Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)

Minisita Fekau'aki (Responsible Minister):

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

Taumu'a(Purpose):

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

Fakalukufua 'o e Polokalama (Summary of Program):

Polokalama (Program) 01 : Va'a Ngaue ki he Ngaahi Kautaha 'o e
Pule'anga (Public Enterprise Division)

10 Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	257,382	358,049	256,837	273,775
Kau Ngaue lau'aho (Daily Paid)(11xx)	8,990	10,000	7,784	5,074
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	28,489	49,250	39,117	28,440
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	31,892	34,000	23,360	24,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	110,112	1,171,256	584,902	165,109
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	16,000	3	0	3,602
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	452,865	1,622,558	912,000	500,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	452,865	622,558	379,630	468,000
Pa'anga tokoni mei muli (Confirm Budget Support) Cash	0	0	32,370	32,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	0	1,000,000	500,000	0
<i>Pa'anga Fakakatoa (Total Funding)</i>	452,865	1,622,558	912,000	500,000

10 Potungae ki he Ngaahi Kautaha 'o e Pule'anga (Ministry of Public Enterprise)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</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)	257,382	358,049	256,837	273,775
Kau Ngaue lau'aho (Daily Paid)(11xx)	8,990	10,000	7,784	5,074
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	28,489	49,250	39,117	28,440
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	31,892	34,000	23,360	24,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	110,112	1,171,256	584,902	165,109
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	16,000	3	0	3,602
SubProgram Fakakatoa (Total):	452,865	1,622,558	912,000	500,000

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

- 10 -- Salaries (240376); Overtime (600); Govt Contrib to Retirement Fnd (24038); Meeting Fees (600); Acting Allowance (8160); Other Allowance (1);
- 11 -- Wages (5074);
- 12 -- Domestic Travel (960); Overseas Travel (6000); Telecommunication Charge (10200); Postal Charges (480); Advertising & Publicity (1800); Email & Internet (9000);
- 13 -- Fuel (9600); Maintenance of Computer System (1800); Maintenance of Office Building (6000); Maintenance of Office Equipmnt (1200); Maintenance of Vehicles (3000); Spare Parts (2400);
- 14 -- Books, Periodicals & Publicatns (44680); Electricity (19200); Water (960); Office Supplies (15165); Printing and Stationery (1800); Rental (19504); Training (12000); Computer Supplies (1800); Consultants and Technical Assistance (18000);
- 20 -- New Equipment (1); New Computers (3600); New Vehicles (1);

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

- 10 -- Salaries (0);
- 14 -- Rental (32000); Consultants and Technical Assistance (0);

11

**Potungaue ki he
Fetu'utaki mo e Ngaahi
Fakamatala (Ministry of
Communication and
Information)**

11 Potungaue ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)

Minisita Fekau'aki (Responsible Minister):

Minisita 'Oku ne Tokanga'i 'a e Ngaahi Fetu'utaki mo e Ma'u'anga Fakamatala
(Minister of Communication and Information)

Taumu'a(Purpose):

Ko hono tokanga'i 'a e ngaahi kautaha fetu'utaki mo hono fakahoko ki he kakai 'a e fakamatala felave'i mo e ngaahi ngaue 'a e Pule'anga.
(To regulate the operation of the communication industry and disseminate information on Government operations to the public.)

Fakalukufua 'o e Polokalama (Summary of Program):

Polokalama (Program) 01 : Ofisi ki he Fetu'utaki mo e Fakamatala
(Office of Communication and Information)

11 Potungae ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	357,495	503,798	357,979	433,465
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	28,802	5,312	6,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	37,621	96,101	76,148	65,203
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	22,319	33,553	54,115	7,008
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	705,805	60,368	186,788	2,053,037
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	45,000	0	1
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	17,841	27,003	14,211	5,004
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	1,141,081	794,625	694,553	2,569,718
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	487,841	794,625	588,686	561,000
Pa'anga tokoni mei muli (Confirm Budget Support) Cash	0	0	41,314	38,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	0	0	64,553	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	653,240	0	0	1,970,718
<i>Pa'anga Fakakatoa (Total Funding)</i>	1,141,081	794,625	694,553	2,569,718

11 Potungae ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</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)	178,748	350,730	263,023	294,783
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	1	0	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	18,811	79,500	30,939	23,234
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	11,160	26,950	46,854	4,623
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	692,530	48,003	152,220	2,034,958
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	45,000	0	1
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	8,920	27,000	14,211	2
SubProgram Fakakatoa (Total):	910,169	577,184	507,247	2,357,602

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

- 10 -- Salaries (248025); Overtime (1); Govt Contrib to Retirement Fnd (24803); Meeting Fees (1); Acting Allowance (9952); Rental Allowance (12000); Other Allowance (1);
- 11 -- Wages (1);
- 12 -- Domestic Travel (660); Overseas Travel (2640); Telecommunication Charge (7393); Advertising & Publicity (1); Email & Internet (12540);
- 13 -- Fuel (4620); Maintenance of Office Building (1); Maintenance of Office Equipmnt (1); Maintenance of Vehicles (1);
- 14 -- Books, Periodicals & Publicatns (4508); Electricity (10000); Water (130); Office Supplies (3000); Printing and Stationery (683); Subscriptions (1); Rental (7599); Technical Equipment & Supplies (0); Training (1); Hospitality (1); Postal Services (317);
- 15 -- Contrib to Interntnl Organistn (1);
- 20 -- New Equipment (1); New Vehicles (1);

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

- 10 -- Salaries (0);
- 14 -- Rental (38000); Conferences (0); Consultants and Technical Assistance (1970718);
- 20 -- Other Capital Expenditure (0);

11 Potungae ki he Fetu'utaki mo e Ngaahi Fakamatala (Ministry of Communication and Information)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 02 : 'Iuniti ki he Ngaahi Fakamatala (Information Unit)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	178,748	153,068	94,956	138,682
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	28,801	5,312	5,999
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	18,811	16,601	45,209	41,969
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	11,160	6,603	7,261	2,385
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	13,274	12,365	34,568	18,079
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	8,920	3	0	5,002
SubProgram Fakakatoa (Total):	230,913	217,441	187,306	212,116

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

- 10 -- Salaries (126073); Overtime (1); Govt Contrib to Retirement Fnd (12607); Acting Allowance (1);
- 11 -- Wages (5999);
- 12 -- Domestic Travel (340); Overseas Travel (1360); Telecommunication Charge (3808); Postal Charges (1); Advertising & Publicity (30000); Email & Internet (6460);
- 13 -- Fuel (2380); Maintenance of Computer System (1); Maintenance of Office Building (1); Maintenance of Office Equipmnt (1); Maintenance of Vehicles (1); Spare Parts (1);
- 14 -- Books, Periodicals & Publicatns (2322); Electricity (3400); Water (1); Office Supplies (2000); Printing and Stationery (352); Subscriptions (1); Rental (1); Training (1); Computer Supplies (1); Consultants and Technical Assistance (10000);
- 20 -- New Equipment (1); New Computers (5000); New Vehicles (1);

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

- 10 -- Salaries (0);

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

12 Potungau'e Fakamaau'anga (Ministry of Justice)

Minisita Fekau'aki (Responsible Minister):

Minisita Lao (Minister of Justice)

Taumu'a(Purpose):

Ke fakahoko 'a e ngaue faka-fakamaau'anga kotoa pe fakatatau ki he tu'utu'uni 'a e lao pea pehe foki ki he ngaahi fale'i ma'ae pule'anga ki he founa ngaue 'a e Fakamaau'anga 'i hono fakatonutonu 'a e ngaahi feta'efiemalie'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 Polokalama (Summary of Program):

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

12 Potungae Fakamaau'anga (Ministry of Justice)

<u>PA'ANGA HU ATU (EXPENDITURE)</u>	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,168,213	1,857,548	1,840,154	1,948,531
Kau Ngaue lau'aho (Daily Paid)(11xx)	25,482	7,272	28,872	35,306
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	95,412	28,300	125,722	18,169
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	140,258	18,837	73,407	14,331
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,979,052	1,165,613	2,107,656	1,173,661
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	33,775	50,001	94,084	2
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	3,442,191	3,127,571	4,269,896	3,190,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	1,831,342	2,109,000	2,430,345	1,872,000
Pa'anga tokoni mei muli (Confirm Budget Support) Cash	0	0	109,655	128,000
Pa'anga tokoni mei muli (Unconfirm Budget Support) Cash	0	0	0	290,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	2,278	0	21,325	0
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	1,608,571	1,018,571	1,708,571	900,000
<i>Pa'anga Fakakatoa (Total Funding)</i>	3,442,191	3,127,571	4,269,896	3,190,000

12 Potungae Fakamaau'anga (Ministry of Justice)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</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)	486,791	629,356	548,191	595,985
Kau Ngaue lau'aho (Daily Paid)(11xx)	24,533	7,270	28,116	25,471
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	20,329	14,500	45,751	8,257
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	129,601	11,010	63,561	3,304
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	276,962	108,828	319,784	132,258
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	33,775	50,001	94,084	2
SubProgram Fakakatoa (Total):	971,991	820,965	1,099,487	765,277

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

- 10 -- Salaries (320948); Overtime (2); Govt Contrib to Retirement Fnd (101922); Acting Allowance (1); Rental Allowance (12000); Contract Staff (11112);
- 11 -- Wages (25471);
- 12 -- Domestic Travel (3003); Overseas Travel (2); Telecommunication Charge (3250); Postal Charges (1); Advertising & Publicity (1); Email & Internet (2000);
- 13 -- Fuel (3300); Maintenance of Office Building (1); Maintenance of Office Equipmnt (2); Maintenance of Vehicles (1); Land Compensation (0);
- 14 -- Books, Periodicals & Publicatns (1); Electricity (45200); Water (50); Office Supplies (2001); Printing and Stationery (2001); Uniforms (0); Office Equipment (4002); Subscriptions (10001); Rental (69000); Conferences (0); Training (1); Consultants and Technical Assistance (1);
- 20 -- Renovations (1); New Vehicles (1);

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

- 10 -- Salaries (150000);

12 Potungae Fakamaau'anga (Ministry of Justice)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>
SubProgram 02 : Ngaahi Ngaue Faka-Fakamaau'anga (Judicial Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	530,462	1,048,430	1,105,361	1,153,019
Kau Ngaue lau'aho (Daily Paid)(11xx)	949	2	756	9,835
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	69,104	12,100	78,800	6,709
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	8,135	5,089	6,589	8,820
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,694,609	1,055,885	1,786,924	1,016,083
SubProgram Fakakatoa (Total):	2,303,260	2,121,506	2,978,431	2,194,466

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

- 10 -- Salaries (789644); Overtime (3); Acting Allowance (1); Duty Allowance (49910); Other Allowance (10); Jurors Fees (45451);
- 11 -- Wages (3); Allowance (9832);
- 12 -- Domestic Travel (6303); Overseas Travel (2); Telecommunication Charge (400); Postal Charges (3); Advertising & Publicity (1);
- 13 -- Fuel (8800); Maintenance of Office Building (10); Maintenance of Office Equipmnt (5); Maintenance of Vehicles (4); Land Compensation (1);
- 14 -- Electricity (45900); Water (350); Office Supplies (24012); Printing and Stationery (24012); Office Equipment (18009); Rental (2000); Hospitality (1800); Consultants and Technical Assistance (0);

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

- 10 -- Salaries (268000);
- 14 -- Consultants and Technical Assistance (0); Consultants and Technical Assistance (900000);

12 Potungae Fakamaau'anga (Ministry of Justice)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
SubProgram 03 : Fakamalohi'i e Ngaahi Ngaue (Enforcement Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	89,942	110,947	120,963	123,736
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,492	850	229	2,202
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	2,522	2,738	3,258	2,205
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	400	349	12,157
SubProgram Fakakatoa (Total):	93,956	114,935	124,799	140,300

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

- 10 -- Salaries (123734); Acting Allowance (2);
- 12 -- Domestic Travel (2002); Telecommunication Charge (200);
- 13 -- Fuel (2200); Maintenance of Office Building (1); Maintenance of Office Equipmnt (2); Maintenance of Vehicles (2);
- 14 -- Electricity (100); Water (50); Office Supplies (4002); Printing and Stationery (4002); Uniforms (1); Office Equipment (4002);

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

12 Potungae Fakamaau'anga (Ministry of Justice)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
SubProgram 04 : Lesisita Sivile (Civil Registration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	61,018	68,815	65,639	75,791
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	4,486	850	942	1,001
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	2
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	7,481	500	599	13,163
SubProgram Fakakatoa (Total):	72,985	70,165	67,179	89,957

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

- 10 -- Salaries (75790); Acting Allowance (1);
- 12 -- Domestic Travel (1001); Telecommunication Charge (0);
- 13 -- Maintenance of Office Building (1); Maintenance of Office Equipmnt (1);
- 14 -- Electricity (100); Water (50); Office Supplies (2011); Printing and Stationery (9001); Office Equipment (2001);

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

- 12 -- Advertising & Publicity (0);

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**Potungaue Lao (Crown
Law Department)**

13 Potungae Lao (Crown Law Department)

Minisita Fekau'aki (Responsible Minister):

'Ateni Seniale (Attorney General)

Taumu'a(Purpose):

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

Fakalukufua 'o e Polokalama (Summary of Program):

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

13 Potungae Lao (Crown Law Department)

		<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		391,054	424,515	430,014	589,217
Kau Ngaue lau'aho (Daily Paid)(11xx)		230,030	80,604	43,304	7,218
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		84,717	41,812	114,598	89,665
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		28,669	10,500	43,855	23,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		1,255,879	720,569	1,132,478	587,400
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)		0	102,000	0	0
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>		1,990,349	1,380,000	1,764,250	1,297,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	1,900,165	1,380,000	1,689,249	1,214,000
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	0	0	71,751	83,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	84,234	0	0	0
Pa'anga Tokoni Fakakolo(Local Community)	Cash	5,950	0	3,250	0
<i>Pa'anga Fakakatoa (Total Funding)</i>		1,990,349	1,380,000	1,764,250	1,297,000

13 Potungae Lao (Crown Law Department)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
01 'Ofisi 'o e 'Ateni Seniale (Office of Attorney General)				
SubProgram 01 : Pule'i mo e Ngaue Fakalao (Leadership & Legal Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	140,150	257,761	303,492	589,217
Kau Ngaue lau'aho (Daily Paid)(11xx)	230,030	80,604	43,304	7,218
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	84,717	41,812	114,598	89,665
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	28,669	10,500	43,855	23,500
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	221,990	50,606	119,349	587,400
SubProgram Fakakatoa (Total):	705,556	441,283	624,597	1,297,000

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

- 10 -- Salaries (233725); Overtime (5000); Govt Contrib to Retirement Fnd (41756); Meeting Fees (10000); Acting Allowance (2000); Rental Allowance (6000); Other Allowance (6900); Contract Staff (263836);
- 11 -- Wages (7218);
- 12 -- Domestic Travel (7000); Overseas Travel (54365); Telecommunication Charge (12000); Postal Charges (300);
- 13 -- Fuel (8000); Maintenance of Office Building (6000); Maintenance of Office Equipmnt (2500); Maintenance of Vehicles (3000);
- 14 -- Electricity (22400); Water (3000); Office Supplies (25000); Printing and Stationery (15000); Subscriptions (15000); Rental (15000); Conferences (4000); Government Liabilities (350000); Consultants and Technical Assistance (95000);

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

- 10 -- Salaries (5000); Meeting Fees (10000); Contract Staff (5000);
- 12 -- Domestic Travel (1000); Overseas Travel (10000); Telecommunication Charge (5000);
- 13 -- Maintenance of Office Building (4000);
- 14 -- Electricity (9000); Office Supplies (5000); Printing and Stationery (5000); Subscriptions (5000); Rental (3000); Conferences (2000); Consultants and Technical Assistance (14000);

13 Potungae Lao (Crown Law Department)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetj 2010/2011</u>
SubProgram 02 : Ngaue Fakalao (Legal Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	250,905	166,754	126,522	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,033,888	669,963	1,013,130	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	102,000	0	0
SubProgram Fakakatoa (Total):	1,284,793	938,717	1,139,652	0

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

- 10 -- Salaries (0); Overtime (0); Acting Allowance (0);
- 14 -- Printing and Stationery (0); Government Liabilities (0); Consultants and Technical Assistance (0);
- 20 -- New Building or Plant (0); New Vehicles (0);

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

- 14 -- Consultants and Technical Assistance (0);

14

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

14 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 'a Tonga - Ke malu'I 'a e kakai 'o e fonua (Tonga Police - Safer Community)
Polokalama (Program)	02	:	Potungae Pilisone (Prisons Department)
Polokalama (Program)	03	:	Va'a Tamate Afi (Fire Services)

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

		<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		6,220,541	6,443,834	6,735,963	6,822,002
Kau Ngaue lau'aho (Daily Paid)(11xx)		280	2,160	2,160	306
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		315,460	599,083	273,740	368,472
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		1,058,296	1,252,903	805,328	762,083
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		1,988,602	4,137,682	1,149,453	1,489,244
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)		4,095,582	6,734,419	1,951,791	2,859,893
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>		13,678,761	19,170,081	10,918,435	12,302,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	10,659,885	10,999,000	9,602,125	8,109,000
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	0	0	571,875	553,000
Pa'anga tokoni mei muli (Unconfirm Budget Support)	Cash	0	0	0	560,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	1,019,429	5,319,652	679,783	3,030,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	1,999,447	2,621,429	57,440	50,000
<i>Pa'anga Fakakatoa (Total Funding)</i>		13,678,761	18,940,081	10,911,223	12,302,000

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
01 Polisi 'a Tonga - Ke malu'i 'a e kakai 'o e fonua (Tonga Police - Safer Community)				
SubProgram 01 : Ke ma'uma'uluta mo malu e kakai (Community Reassurance)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,090,429	998,163	924,857	757,967
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	101,876	147,859	80,853	39,004
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	145,182	354,045	160,015	10,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	870,533	2,478,810	187,212	87,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	36,518	19,913	230,001
SubProgram Fakakatoa (Total):	2,208,019	4,015,395	1,372,850	1,123,972

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

- 10 -- Salaries (737966); Overtime (0); Govt Contrib to Retirement Fnd (0); Meeting Fees (0); Acting Allowance (0); Other Allowance (1);
- 12 -- Domestic Travel (2000); Overseas Travel (1); Telecommunication Charge (4000); Postal Charges (1); Broadcasting (1); Advertising & Publicity (8000); Email & Internet (1);
- 13 -- Fuel (10000); Maintenance of Office Building (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0); Maintenance of Building (0); Land Compensation (0);
- 14 -- Books, Periodicals & Publicatns (0); Office Supplies (2000); Printing and Stationery (0); Uniforms (0); Rental (0); Conferences (0); Research (0); Hospitality (0); Malu'i (Insurance) (0); Licences (0);
- 20 -- New Computers (0); New Vehicles (1);

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

- 10 -- Salaries (20000);
- 12 -- Domestic Travel (25000); Advertising & Publicity (0);
- 14 -- Printing and Stationery (10000); Uniforms (0); Rental (15000); Technical Equipment & Supplies (0); Consultants and Technical Assistance (60000); Consultants and Technical Assistance (0);
- 20 -- New Equipment (10000); New Vehicles (200000); Technical Equipment & Supplies (20000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimeti 2010/2011</u>
SubProgram 02 : Fakahoko lelei e fatongia (Policing with Confidence)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	533,264	452,802	556,486	2,597,913
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	9,772	237,303	6,109	99,001
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	14,152	7,304	5,845	302,515
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	181,009	227,220	168,488	237,102
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	215,000	9,076	110,003
SubProgram Fakaatoa (Total):	738,196	1,139,629	746,003	3,346,534

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

- 10 -- Salaries (2317460); Location Allowance (13450); Other Allowance (1003);
- 12 -- Domestic Travel (23500); Overseas Travel (1); Telecommunication Charge (46800); Postal Charges (600); Advertising & Publicity (500); Email & Internet (3600);
- 13 -- Fuel (250000); Maintenance of Office Building (6504); Maintenance of Office Equipmnt (2503); Maintenance of Vehicles (6505); Maintenance of Compound(Tauhi 'api) (7002); Maintain/New Street Signs (1);
- 14 -- Books, Periodicls & Publicatns (2000); Electricity (81200); Water (14400); Office Supplies (20300); Printing and Stationery (0); Rations (19202); Medical Supplies (1000); Consultants and Technical Assistance (9000);
- 20 -- New Equipment (1); New Vehicles (1); Technical Equipment & Supplies (1);

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

- 10 -- Salaries (266000);
- 12 -- Domestic Travel (10000); Telecommunication Charge (14000);
- 13 -- Fuel (30000);
- 14 -- Technical Equipment & Supplies (0); Consultants and Technical Assistance (90000);
- 20 -- Renovations (0); Renovations (0); New Equipment (0); Technical Equipment & Supplies (110000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 03 : Fakalakalaka e fa'unga ngaue (Organisational Development)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,179,826	1,310,797	1,361,932	1,470,690
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	37,093	35,056	32,969	158,663
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	239,426	149,719	98,192	127,632
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	148,784	852,148	211,880	804,503
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	4,070,000	528,464	2,278,006
SubProgram Fakakatoa (Total):	1,605,128	6,417,720	2,233,437	4,839,495

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

- 10 -- Salaries (1041405); Overtime (1); Govt Contrib to Retirement Fnd (413283); Acting Allowance (10000); Other Allowance (6001);
- 12 -- Domestic Travel (11000); Overseas Travel (14963); Telecommunication Charge (38400); Postal Charges (300); Email & Internet (20000);
- 13 -- Fuel (60000); Maintenance of Office Building (10000); Maintenance of Office Equipmnt (20001); Maintenance of Vehicles (27094); Maintenance of Specialised Equipment (1); Maintenance of Compound(Tauhi 'api) (10000); Maintenance of Building (1); Land Compensation (535);
- 14 -- Books, Periodicals & Publicatns (1500); Electricity (60000); Water (8000); Office Supplies (14000); Printing and Stationery (50000); Uniforms (1); Rental (3000); Conferences (22000); Rations (70001); Technical Equipment & Supplies (0); Research (2000); Hospitality (1000); Malu'i (Insurance) (20000); Licences (5000); Medical Supplies (0); Consultants and Technical Assistance (1);
- 20 -- Renovations (1); New Equipment (1); New Computers (1); New Vehicles (2); Other Capital Expenditure (1); Technical Equipment & Supplies (40000);

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

- 12 -- Domestic Travel (74000);
- 14 -- Uniforms (220000); Technical Equipment & Supplies (0); Technical Equipment & Supplies (0); Training (48000); Consultants and Technical Assistance (280000);
- 20 -- New Building or Plant (1428000); Renovations (100000); New Equipment (710000); Technical Equipment & Supplies (0);

14 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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>
SubProgram 04 : Vahenga Polisi Fika Ua (Police District No.2)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	323,524	333,430	373,133	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	7,439	6,427	4,365	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	18,995	49,663	10,920	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	18,749	16,799	11,034	0
SubProgram Fakakatoa (Total):	368,707	406,319	399,452	0

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

- 10 -- Salaries (0); Other Allowance (0);
- 12 -- Domestic Travel (0); Telecommunication Charge (0);
- 13 -- Fuel (0); Maintenance of Office Building (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0); Maintenance of Compound(Tauhi 'api) (0); Maintain/New Street Signs (0);
- 14 -- Electricity (0); Water (0); Office Supplies (0); Rations (0);

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

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 05 : Vahenga Polisi Fika 3 (Police District No.3)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	176,265	209,621	246,652	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	4,402	3,797	3,622	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,023	33,595	1,442	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	14,706	10,882	6,560	0
SubProgram Fakakatoa (Total):	196,396	257,895	258,276	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Salaries (0);			
12 --	Domestic Travel (0); Telecommunication Charge (0);			
13 --	Fuel (0); Maintenance of Office Building (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0); Maintenance of Compound(Tauhi 'api) (0);			
14 --	Electricity (0); Water (0); Office Supplies (0); Rations (0);			

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

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 06 : Vahenga Polisi Fika 4 (Police District No.4)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	162,995	151,495	167,442	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	23,032	11,685	10,723	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	27,813	23,810	15,458	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	12,629	13,146	8,994	0
SubProgram Fakakatoa (Total):	226,470	200,136	202,617	0

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

- 10 -- Salaries (0); Location Allowance (0); Other Allowance (0);
- 12 -- Domestic Travel (0); Telecommunication Charge (0); Postal Charges (0); Advertising & Publicity (0); Email & Internet (0);
- 13 -- Fuel (0); Maintenance of Office Building (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0); Maintenance of Compound(Tauhi 'api) (0);
- 14 -- Electricity (0); Water (0); Office Supplies (0); Rations (0);

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

14 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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>
SubProgram 07 : Vahenga Polisi Fika 5 (Police District No.5)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	372,617	324,180	343,648	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	19,010	16,213	9,000	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	38,050	29,140	23,366	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	17,394	15,338	8,523	0
SubProgram Fakakatoa (Total):	447,071	384,871	384,537	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Salaries (0); Location Allowance (0); Other Allowance (0);			
12 --	Domestic Travel (0); Telecommunication Charge (0); Email & Internet (0);			
13 --	Fuel (0); Maintenance of Office Building (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0); Maintenance of Compound(Tauhi 'api) (0);			
14 --	Electricity (0); Water (0); Office Supplies (0); Rations (0);			

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

14 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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>
SubProgram 08 : Api Polisi 'i he Ongo Niu (Police Stations at the two Niuas)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	538,179	30,354	29,613	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	5,531	3,796	2,501	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,125	5,796	4,582	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,500	1,752	1,335	0
SubProgram Fakakatoa (Total):	551,335	41,698	38,030	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10	--	Salaries (0); Location Allowance (0);		
12	--	Domestic Travel (0); Telecommunication Charge (0);		
13	--	Fuel (0); Maintenance of Office Building (0); Maintenance of Vehicles (0); Maintenance of Compound(Tauhi 'api) (0);		
14	--	Electricity (0); Water (0); Office Supplies (0); Rations (0);		

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

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 09 : Vahenga Polisi Fika 4 (Police District No.4)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	429,900	440,421	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	4,945	14,607	761	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	3,911	18,259	5,052	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	108,601	3,652	10,561	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	577,554	700,000	548,297	50,000
SubProgram Fakakatoa (Total):	695,011	1,166,418	1,005,092	50,000

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

- 10 -- Salaries (0);
- 12 -- Domestic Travel (0); Overseas Travel (0);
- 13 -- Fuel (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0);
- 14 -- Office Supplies (0); Rations (0);
- 20 -- Renovations (0); New Equipment (0); New Vehicles (0);

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

- 20 -- New Equipment (0); New Vehicles (50000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
<u>02 Potungae Pilisone (Prisons Department)</u>				
<u>SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,043,323	1,214,574	1,223,770	1,204,656
Kau Ngaue lau'aho (Daily Paid)(11xx)	280	2,160	2,160	306
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	68,274	91,884	93,884	39,879
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	473,495	489,746	415,083	249,849
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	303,009	318,735	382,202	203,111
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	1,398,289	1,162,901	846,041	186,199
<u>SubProgram Fakakatoa (Total):</u>	3,286,671	3,280,000	2,963,140	1,884,000

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

- 10 -- Salaries (1024580); Govt Contrib to Retirement Fnd (113358); Temporary Staff (1); Meeting Fees (3080); Acting Allowance (2970); Location Allowance (1668);
- 11 -- Wages (1); Labour Hire (305);
- 12 -- Domestic Travel (20929); Overseas Travel (8352); Telecommunication Charge (9899); Broadcasting (698); Advertising & Publicity (1);
- 13 -- Fuel (41447); Hire of Heavy Machinery (2262); Maintenance of Vehicles (2329); Maintenance of Specialised Equipment (255); Spare Parts (13380); Maintenance of Vessels (2110); Maintenance of Building (111372); Farm Expenses (76693);
- 14 -- Electricity (49341); Water (3802); Office Supplies (12462); Printing and Stationery (897); Uniforms (20866); Rental (814); Conferences (1475); Rations (50016); Technical Equipment & Supplies (0); Training (381); Hospitality (636); Rental (7507); Licences (776); Medical Supplies (139); Prisons Supplies (3974); Postal Services (28);
- 20 -- New Building or Plant (1); New Equipment (554); New Vehicles (1); Other Capital Expenditure (1); Technical Equipment & Supplies (5642);

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

- 10 -- Salaries (59000);
- 14 -- Electricity (50000);
- 20 -- New Building or Plant (180000); New Building or Plant (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
03 Va'a Tamate Afi (Fire Services)				
SubProgram 01 : Ngaue Tamate Afi (Fire Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	800,119	988,518	1,068,008	790,775
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	34,087	30,456	28,953	31,926
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	91,124	91,826	65,373	72,087
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	310,688	199,200	152,666	157,528
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2,119,739	550,000	0	5,684
SubProgram Fakakatoa (Total):	3,355,757	1,860,000	1,315,000	1,058,000

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

- 10 -- Salaries (648075); Overtime (0); Govt Contrib to Retirement Fnd (77941); Acting Allowance (759);
- 12 -- Domestic Travel (7403); Overseas Travel (5392); Telecommunication Charge (12515); Broadcasting (6616);
- 13 -- Fuel (43005); Maintenance of Office Building (1514); Maintenance of Vehicles (27568);
- 14 -- Electricity (20400); Water (7278); Office Supplies (3859); Printing and Stationery (4319); Uniforms (16541); Rental (1765); Rations (51827); Technical Equipment & Supplies (0); Training (435); Enforcement & Surveillance (1103); Licences (1);
- 20 -- New Vehicles (0); Technical Equipment & Supplies (5684);

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

- 10 -- Salaries (64000);
- 14 -- Training (50000);
- 20 -- New Equipment (0); New Vehicles (0);

15

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

15 Potungau 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 Polokalama (Summary of Program):

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

15 Potungae Mo'ui (Ministry of Health)

		<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		13,066,295	13,482,861	15,850,261	15,124,198
Kau Ngaue lau'aho (Daily Paid)(11xx)		411,152	199,600	518,696	368,200
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		525,468	213,000	410,067	213,510
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		1,030,963	3,565,534	1,345,145	1,613,824
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		6,609,986	10,107,762	7,629,135	11,239,758
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)		1,000	1,100	0	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)		160,934	7,657,139	7,375,838	21,343,596
Pa'anga Fakakatoa Hu Atu (Total Expenditure)		21,805,798	35,226,996	33,129,142	49,903,086
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	20,874,614	23,094,000	20,552,265	20,364,000
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	0	0	1,200,735	1,389,000
Pa'anga tokoni mei muli (Unconfirm Budget Support)	Cash	0	0	0	747,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	622,049	2,950,000	1,450,403	2,092,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	300,000	9,177,996	9,925,739	25,311,086
Pa'anga Tokoni Fakakolo(Local Community)	Cash	9,135	5,000	0	0
Pa'anga Fakakatoa (Total Funding)		21,805,798	35,226,996	33,129,142	49,903,086

15 Potungae Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetí</u> <u>2010/2011</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)	2,496,175	2,490,454	3,899,102	2,646,525
Kau Ngaue lau'aho (Daily Paid)(11xx)	318,304	179,600	458,696	328,200
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	455,828	179,500	335,132	177,501
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	610,486	1,735,913	908,185	1,412,015
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,966,502	2,430,159	2,085,950	5,041,401
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	2,000,000	54,252	19,001,000
SubProgram Fakakatoa (Total):	5,847,295	9,015,626	7,741,318	28,606,642

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

- 10 -- Salaries (770143); Overtime (580000); Govt Contrib to Retirement Fnd (1232382); Acting Allowance (25000); Duty Allowance (0); Location Allowance (20000); Rental Allowance (12000); Other Allowance (7000);
- 11 -- Wages (300200); Overtime (28000);
- 12 -- Domestic Travel (29500); Overseas Travel (33000); Telecommunication Charge (110000); Broadcasting (1); Email & Internet (5000);
- 13 -- Fuel (114001); Recruitment Costs (1); Maintenance of Office Building (1000000); Maintenance of Office Equipmnt (10); Maintenance of Vehicles (15003); Land Compensation (3000);
- 14 -- Electricity (356000); Water (116900); Office Supplies (18000); Printing and Stationery (500); Uniforms (1); Subscriptions (3000); Rental (30000); Technical Equipment & Supplies (0); Hospitality (5000); Registratn of Health Practnrs (12000);
- 20 -- Technical Equipment & Supplies (1000);

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

- 10 -- Salaries (0);
- 13 -- Maintenance of Office Building (280000);
- 14 -- Technical Equipment & Supplies (0); Training (360000); Training (540000); Overseas Medical Treatment (500000); Consultants and Technical Assistance (1000000); Consultants and Technical Assistance (2100000);
- 20 -- New Building or Plant (19000000); New Equipment (0);

15 Potungae Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>
SubProgram 02 : Fale'i ki he Mo'ui Faka'ehi'ehi. (Preventative Health Care)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,046,930	1,058,489	1,029,896	1,693,404
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	20,752	7,500	5,121	2,504
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	209,140	1,686,820	276,555	112,007
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	342,384	1,449,057	312,715	1,703,500
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	1,000	100	0	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	5,657,139	7,149,605	1,678,356
SubProgram Fakakatoa (Total):	1,620,205	9,859,105	8,773,892	5,189,771

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

- 10 -- Salaries (1693404);
- 12 -- Domestic Travel (1500); Overseas Travel (1); Broadcasting (3); Freight (1000);
- 13 -- Maintenance of Office Building (20000); Maintenance of Compound(Tauhi 'api) (3500); Sanitation (4); Garbage Collection (8500); Maintenance of Public Conveniences (3); Vaccine Production Subscrption (80000);
- 14 -- Office Supplies (2100); Printing and Stationery (1400); Subscriptions (200000); Technical Equipment & Supplies (0);
- 15 -- Subsidies (0);
- 20 -- Technical Equipment & Supplies (7270);

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

- 14 -- Consultants and Technical Assistance (1500000);
- 20 -- New Building or Plant (182490); Renovations (0); New Machinery (1488596);

15 Potungae Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetí</u> <u>2010/2011</u>
SubProgram 03 : Tokangaekina 'o e Mo'ui Fakafaito'o (Curative Health Care)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	3,275,932	3,598,824	3,806,804	3,788,520
Kau Ngaue lau'aho (Daily Paid)(11xx)	92,848	20,000	60,000	40,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	38,747	18,000	63,007	28,502
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	144,909	91,701	114,505	58,800
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	4,051,670	5,980,446	5,027,744	4,277,255
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	1,000	0	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	171,981	663,640
SubProgram Fakakatoa (Total):	7,604,106	9,709,971	9,244,040	8,856,717

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

- 10 -- Salaries (3786520); Meeting Fees (2000); Duty Allowance (0);
- 11 -- Labour Hire (40000);
- 12 -- Domestic Travel (5000); Overseas Travel (2); Freight (9000); Internal Medical Referral (14500);
- 13 -- Fuel (0); Maintenance of Computer System (5000); Recruitment Costs (0); Maintenance of Office Building (10000); Maintenance of Specialised Equipment (9000); Maintenance of Compound(Tauhi 'api) (23000); Laundry Services (11800);
- 14 -- Books, Periodicals & Publications (0); Office Supplies (2100); Printing and Stationery (12400); Uniforms (4); Rations (25000); Technical Equipment & Supplies (0); Hospital Supplies (32000); Bank Fees (0); Medical Supplies (479000); Medical Drugs (1200000); Overseas Laboratory Costs (20000); Health Laboratory Costs (20000); Overseas Medical Treatment (443750); Patient's Diets (187000); Volunteers Expenses (1);
- 15 -- Subsidies (0);
- 20 -- Technical Equipment & Supplies (31640);

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

- 10 -- Salaries (0);
- 14 -- Technical Equipment & Supplies (0); Medical Supplies (367000); Medical Supplies (0); Medical Drugs (1489000); Consultants and Technical Assistance (0);
- 20 -- Renovations (132000); New Equipment (500000);

15 Potungae Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
SubProgram 04 : Ngaahi Ngaue ki he Nifo (Dental Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	641,910	760,091	821,481	870,517
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,832	3,000	4,358	3,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	115,407	124,100	74,958	100,501
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	600
SubProgram Fakakatoa (Total):	761,148	887,191	900,797	974,619
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10	--	Salaries (870517);		
12	--	Domestic Travel (3000); Overseas Travel (1);		
14	--	Printing and Stationery (500); Uniforms (1); Technical Equipment & Supplies (0); Medical Supplies (100000);		
20	--	Technical Equipment & Supplies (600);		

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

15 Potungae Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
SubProgram 05 : Ngaahi Ngaue Fakaneesi (Nursing Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	5,338,269	5,260,854	6,016,852	5,746,010
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,600	2,000	150	1,001
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	104,822	118,500	116,058	114,201
SubProgram Fakakatoa (Total):	5,446,691	5,381,354	6,133,061	5,861,213

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

- 10 -- Salaries (5746010);
- 12 -- Domestic Travel (1000); Overseas Travel (1);
- 13 -- Recruitment Costs (1);
- 14 -- Books, Periodicals & Publications (0); Office Supplies (1200); Uniforms (10001); Subscriptions (1000); Hospital Supplies (2000); Graduation Expenses (0);

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

- 10 -- Salaries (0);
- 14 -- Training (100000);

15 Potungae Mo'ui (Ministry of Health)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
SubProgram 06 : Ngaahi Ngaue ki he Palani mo e tanaki fakamatala (Health Planning & Information Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	267,079	314,149	276,125	379,222
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,709	3,000	2,300	1,001
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	66,427	51,100	45,900	31,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	29,202	5,500	11,710	2,900
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	160,934	0	0	0
SubProgram Fakakatoa (Total):	526,352	373,749	336,035	414,124

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

- 10 -- Salaries (379222);
- 12 -- Domestic Travel (1000); Overseas Travel (1);
- 13 -- Maintenance of Computer System (31000); Maintenance of Office Equipmnt (1);
- 14 -- Office Supplies (2400); Printing and Stationery (500); Training (0);
- 20 -- New Building or Plant (0);

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

- 14 -- Office Supplies (0); Printing and Stationery (0); Rental (0); Conferences (0); Hospitality (0); Consultants and Technical Assistance (0); Per Diems & Travel Allowance - Development (0); Local Travel Expenses (0);

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

16 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)

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

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	18,906,516	20,092,472	21,841,193	22,179,317
Kau Ngaue lau'aho (Daily Paid)(11xx)	321,744	22,015	332,318	187,803
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	711,982	862,838	402,542	284,827
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	217,185	190,043	134,383	1,476,808
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,378,325	4,451,050	3,696,808	7,842,413
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	3,411,018	10,475,971	9,369,332	9,063,618
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	3,107,794	812,202	1,291,476	1,905,484
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	30,054,564	36,906,591	37,068,053	42,940,270
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	23,391,092	26,400,000	24,399,375	22,962,000
Pa'anga tokoni mei muli (Confirm Budget Support) Cash	0	0	1,372,625	1,926,000
Pa'anga tokoni mei muli (Unconfirm Budget Support) Cash	0	0	0	1,862,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	6,663,472	4,985,162	5,774,624	9,718,841
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	0	5,521,429	5,521,429	6,471,429
<i>Pa'anga Fakakatoa (Total Funding)</i>	30,054,564	36,906,591	37,068,053	42,940,270

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</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)	371,504	258,178	1,224,709	879,027
Kau Ngaue lau'aho (Daily Paid)(11xx)	8,013	5,234	15,000	8,478
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	406,176	175,366	123,204	47,119
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	27,744	12,778	2,442	1,011
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	667,315	665,782	1,387,255	4,139,868
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	1,273,243	1,437,264	612,738	632,775
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	40,374	8,868	9,241	0
SubProgram Fakakatoa (Total):	2,794,368	2,563,470	3,374,589	5,708,278

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

- 10 -- Salaries (350853); Acting Allowance (73856); Rental Allowance (1); Contract Staff (454317);
- 11 -- Wages (8478);
- 12 -- Domestic Travel (3382); Overseas Travel (31470); Telecommunication Charge (2267);
- 13 -- Fuel (783); Maintenance of Office Building (145); Maintenance of Office Equipmnt (80); Maintenance of Vehicles (3); Cultural & Youth Services (1);
- 14 -- Books, Periodicals & Publicatns (2); Electricity (3579); Water (396); Office Supplies (1682); Printing and Stationery (27761); Rental (1); Conferences (10182); Training (424); Consultants and Technical Assistance (1);
- 15 -- Scholarships (632775);

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

- 10 -- Salaries (0); Cost of Living Allowance (0); Meeting Fees (0);
- 11 -- Wages (0);
- 12 -- Domestic Travel (10000); Overseas Travel (0); Telecommunication Charge (0); Broadcasting (0); Advertising & Publicity (0);
- 13 -- Maintenance of Office Equipmnt (0); Survey (0);
- 14 -- Books, Periodicals & Publicatns (0); Office Supplies (30000); Printing and Stationery (0); Office Equipment (0); Conferences (100000); Technical Equipment & Supplies (0); Training (195000); Malu'i (Insurance) (0); Bank Fees (0); Consultants and Technical Assistance (3770841);
- 20 -- Renovations (0); New Equipment (0); New Computers (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 02 : Pule'i Ngaue (Administration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,677,253	3,107,724	2,583,134	2,553,136
Kau Ngaue lau'aho (Daily Paid)(11xx)	4,471	93	0	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	20,337	250,371	63,532	41,555
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	15,445	90,752	51,826	29,288
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	82,412	1,777,277	274,710	1,334,516
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	0	0	628,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	20,983
SubProgram Fakakatoa (Total):	1,799,919	5,226,217	2,973,203	4,607,478

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

- 10 -- Salaries (672970); Overtime (1); Govt Contrib to Retirement Fnd (389,164); Location Allowance (1);
- 11 -- Wages (1);
- 12 -- Domestic Travel (26495); Telecommunication Charge (15059); Advertising & Publicity (1);
- 13 -- Fuel (11842); Maintenance of Office Building (1); Maintenance of Office Equipmnt (2183); Maintenance of Vehicles (15262);
- 14 -- Electricity (61186); Water (32586); Office Supplies (63792); Printing and Stationery (1); Technical Equipment & Supplies (0); Hospitality (4951);
- 20 -- Technical Equipment & Supplies (20983);

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

- 10 -- Govt Contrib to Retirement Fnd (1,491,000)
- 12 -- Domestic Travel (0);
- 14 -- Bank Fees (0); Consultants and Technical Assistance (222000); Consultants and Technical Assistance (950000);
- 15 -- Grant reserve (628000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 03 : Tokanga'i 'o e Lelei 'o e Ako (Quality Assurance)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	722,313	547,106	356,697	1,153,810
Kau Ngaue lau'aho (Daily Paid)(11xx)	18,394	229	278	157
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	68,537	182,693	62,673	10,817
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	59,099	23,369	23,605	1,408,996
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,022,409	1,126,087	871,266	839,845
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	3,997	74	0	1
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	89,370	27,778	175,000	14,887
SubProgram Fakakatoa (Total):	1,984,119	1,907,336	1,489,519	3,428,513

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

- 10 -- Salaries (1153810);
- 11 -- Wages (157);
- 12 -- Domestic Travel (6011); Telecommunication Charge (4767); Advertising & Publicity (40);
- 13 -- Fuel (1472); Maintenance of Office Building (16783); Maintenance of Office Equipmnt (706); Maintenance of Vehicles (34); Specialised Printing (1);
- 14 -- Books, Periodicals & Publicatns (32); Electricity (5663); Water (993); Office Supplies (4604); Printing and Stationery (13533); Rental (21); Technical Equipment & Supplies (0);
- 15 -- Contrib to Regional Organistns (1);
- 20 -- Technical Equipment & Supplies (14887);

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

- 10 -- Cost of Living Allowance (0);
- 12 -- Domestic Travel (0); Overseas Travel (0); Telecommunication Charge (0); Postal Charges (0); Advertising & Publicity (0);
- 13 -- Fuel (130000); Curriculum Development (1260000); Specialised Printing (0);
- 14 -- Office Supplies (105000); Printing and Stationery (0); Conferences (0); Training (0); Malu'i (Insurance) (0); Bank Fees (0); Consultants and Technical Assistance (710000);
- 20 -- New Equipment (0); New Computers (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 04 : Ngaahi Ako mo e Tukufakaholo(Schools and Culture)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	15,300,141	15,504,046	16,802,320	16,719,011
Kau Ngaue lau'aho (Daily Paid)(11xx)	249,181	16,033	280,322	158,415
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	172,023	243,699	129,216	166,162
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	88,272	61,654	53,825	35,984
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,102,820	859,929	813,087	739,842
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	1,441,252	3,500,000	2,805,372	1,348,975
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2,788,197	725,556	842,828	1,469,614
SubProgram Fakakatoa (Total):	21,141,887	20,910,917	21,726,970	20,638,004

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

- 10 -- Salaries (15696996); Overtime (1); Location Allowance (3014);
- 11 -- Wages (158415);
- 12 -- Domestic Travel (20763); Telecommunication Charge (13121); Broadcasting (37109); Advertising & Publicity (169);
- 13 -- Fuel (12699); Maintenance of Office Building (3686); Maintenance of Vehicles (6467); Maintenance of Vessels (464); Farm Expenses (1503); Land Compensation (11165);
- 14 -- Books, Periodicals & Publications (1); Electricity (32060); Water (7432); Office Supplies (7820); Printing and Stationery (13914); Rental (7419); Rations (5553); Technical Equipment & Supplies (0); Training (20640); Library Services (2); National Celebration (1);
- 15 -- Subsidies (1348975);
- 20 -- New Equipment (1); Technical Equipment & Supplies (49613);

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

- 10 -- Salaries (1019000);
- 12 -- Domestic Travel (95000); Telecommunication Charge (0);
- 13 -- Fuel (0); Maintenance of Office Equipment (0);
- 14 -- Books, Periodicals & Publications (0); Office Supplies (110000); Printing and Stationery (0); Conferences (20000); Technical Equipment & Supplies (0); Training (0); Malu'i (Insurance) (0); Bank Fees (0); Postal Services (0); Consultants and Technical Assistance (515000);
- 15 -- Subsidies (0);
- 20 -- New Building or Plant (120000); Renovations (1300000); New Equipment (0); New Computers (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 05 : Polokalama Ako 'Osi 'ae Kolisi (Post Secondary)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	703,363	570,727	758,560	758,560
Kau Ngaue lau'aho (Daily Paid)(11xx)	41,686	426	36,718	20,752
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	38,015	514	13,071	13,045
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	21,465	361	1,060	609
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	477,167	10,376	339,737	732,263
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	692,526	5,538,633	5,951,222	6,453,867
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	189,854	50,000	264,407	400,001
SubProgram Fakakatoa (Total):	2,164,075	6,171,037	7,364,776	8,379,097

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

- 10 -- Salaries (758560);
- 11 -- Wages (20751); Allowance (1);
- 12 -- Domestic Travel (1); Telecommunication Charge (13041); Advertising & Publicity (3);
- 13 -- Fuel (601); Maintenance of Office Building (2); Maintenance of Office Equipmnt (4); Maintenance of Vehicles (2);
- 14 -- Electricity (11801); Water (83); Office Supplies (2801); Printing and Stationery (3193); Rental (6116); Technical Equipment & Supplies (0); Lecture Fees (76306); Library Services (1); Graduation Expenses (5962);
- 15 -- Contrib to Regional Organistns (214323); Students' Allowances (68115);
- 20 -- Technical Equipment & Supplies (1);

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

- 12 -- Domestic Travel (0); Advertising & Publicity (0);
- 14 -- Books, Periodicals & Publicatns (0); Office Supplies (75000); Printing and Stationery (10000); Rental (0); Conferences (0); Technical Equipment & Supplies (0); Training (15000); Hospitality (10000); Bank Fees (0); Consultants and Technical Assistance (416000); Airfares & Taxes (50000); Per Diems & Travel Allowance - Development (50000);
- 15 -- Contrib to Regional Organistns (650000); Scholarships (5521429);
- 20 -- Renovations (100000); New Equipment (300000); New Computers (0); New Vehicles (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</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)	131,942	104,691	115,772	115,772
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	6,894	10,195	10,846	6,130
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,159	1,129	1,624	919
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	26,202	11,599	10,754	56,079
SubProgram Fakakatoa (Total):	170,197	127,614	138,996	178,900

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

- 10 -- Salaries (101632); Overtime (1); Govt Contrib to Retirement Fnd (11813); Meeting Fees (2326);
- 12 -- Domestic Travel (1130); Overseas Travel (3391); Telecommunication Charge (1608); Email & Internet (1);
- 13 -- Fuel (708); Maintenance of Office Equipmnt (210); Maintenance of Vehicles (1);
- 14 -- Electricity (76); Water (1); Office Supplies (565); Printing and Stationery (682); Rental (50001); Conferences (1574); Training (3180);

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

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

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

Fakalukufua 'o e Polokalama (Summary of Program):

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

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

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Estimate 2010/2011</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,128,221	1,507,161	1,367,358	1,451,244
Kau Ngaue lau'aho (Daily Paid)(11xx)	70,889	21,416	146,485	90,203
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	247,177	58,350	110,810	57,800
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	161,126	61,705	53,205	52,603
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	966,885	4,722,715	728,911	4,917,698
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	110,864	93,000	349,867	203,001
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	90,214	846,653	860,855	244,772
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	2,775,376	7,311,000	3,617,490	7,017,321

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

Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	2,673,012	2,445,000	2,524,876	2,146,000
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	0	0	127,124	147,000
Pa'anga tokoni mei muli (Unconfirm Budget Support)	Cash	0	0	0	150,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	100,034	2,866,000	965,490	4,010,703
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	0	2,000,000	0	563,618
Pa'anga Tokoni Fakakolo(Local Community)	Cash	2,330	0	0	0
Pa'anga Fakakatoa (Total Funding)		2,775,376	7,311,000	3,617,490	7,017,321

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
<u>01 'Ofisi 'o e Ako Ngaue, Ngaue'anga, To'utupu & Sipoti (Office of Training, Employment, Youth & Sports)</u>				
<u>SubProgram 01 : Pule'i, Fale'i mo e Pule'i Fakalukufua (Leadership, Policy & Program Administration)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,041,620	1,360,274	1,224,560	296,193
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	4,200	0	90,203
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	189,346	33,450	66,933	42,800
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	10,657	6,600	13,000	19,722
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	522,516	158,517	120,497	247,693
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	37,718	26,652	60,580	150,002
<u>SubProgram Fakakatoa (Total):</u>	1,801,857	1,589,693	1,485,570	846,613

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

- 10 -- Salaries (263812); Govt Contrib to Retirement Fnd (26381); Acting Allowance (6000);
- 11 -- Wages (81203); contract labour (9000);
- 12 -- Domestic Travel (2900); Overseas Travel (30000); Telecommunication Charge (9900);
- 13 -- Fuel (8920); Maintenance of Office Building (7002); Maintenance of Office Equipmnt (1800); Maintenance of Vehicles (2000);
- 14 -- Electricity (18100); Water (2800); Office Supplies (4051); Printing and Stationery (1000); Rental (7400); Insurance (Property) (0); Training (0); Research (1000); Hospitality (501); Agents Fees (1); Vocational Training (0); security services (12840);
- 20 -- New Building or Plant (0); Renovations (0); New Computers (1); New Vehicles (1);

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

- 10 -- Salaries (0);
- 14 -- Consultants and Technical Assistance (200000);
- 20 -- New Building or Plant (150000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 02 : Fakalakalaka 'o e To'utupu moe Sipoti (Youth Affairs and Sports Development)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	73,244	146,087	135,000	73,201
Kau Ngaue lau'aho (Daily Paid)(11xx)	31,085	5,408	11,485	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	46,299	5,850	4,291	1,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	106,896	31,000	16,175	10,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	69,031	23,229	49,013	220,202
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	110,864	0	0	29,001
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	35,000	0	16,817	0
SubProgram Fakakatoa (Total):	472,418	211,574	232,781	333,404

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

- 10 -- Salaries (66546); Overtime (0); Govt Contrib to Retirement Fnd (6655); Acting Allowance (0);
- 11 -- Wages (0);
- 12 -- Domestic Travel (0); Telecommunication Charge (0); Advertising & Publicity (1000);
- 13 -- Fuel (0); Maintenance of Office Building (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0); Land Compensation (0); Cultural & Youth Services (10000);
- 14 -- Books, Periodicals & Publicatns (0); Electricity (0); Water (0); Office Supplies (1799); Printing and Stationery (0); Rental (5000); Insurance (Property) (0); Technical Equipment & Supplies (0); Training (0); Community Development Programs (8129);
- 15 -- Contrib to Interntnl Organistn (29001); Grant for sport activities (0);

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

- 14 -- Consultants and Technical Assistance (205274);
- 15 -- Grant for sport activities (0);
- 20 -- New Vehicles (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 03 : Fakalakalaka 'o e Sipoti (Sports Development)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	159,570
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	10,013	5,000	3,962	5,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	787	10,541	9,345	1,540
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	100,492	98,002	74,084	38,002
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	93,000	349,867	174,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	4,850	245,000	188,027	71,268
SubProgram Fakakatoa (Total):	116,141	451,543	625,285	449,380

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

- 10 -- Salaries (145064); Govt Contrib to Retirement Fnd (14506);
- 12 -- Domestic Travel (5000); Telecommunication Charge (0);
- 13 -- Fuel (1540); Maintenance of Office Building (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0);
- 14 -- Electricity (0); Water (0); Office Supplies (0); Rental (0); Insurance (Property) (3000); Technical Equipment & Supplies (0); Training (8002); Consultants and Technical Assistance (0);
- 15 -- Grant for sport activities (114000);
- 20 -- Technical Equipment & Supplies (1268);

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

- 14 -- Insurance (Property) (27000); Technical Equipment & Supplies (0);
- 15 -- Grant for sport activities (60000);
- 20 -- New Building or Plant (70000); New Computers (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimet 2010/2011</u>
SubProgram 04 : Senita ki he Ako Ngaue & Ma'u Ngaue (Training & Employment Services Centre)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	112,474
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	986	2,250	3,314	2,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	465	7,241	6,159	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,835	19,961	27,527	192,960
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	2,725	0
SubProgram Fakakatoa (Total):	5,286	29,452	39,725	307,434

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

- 10 -- Salaries (102249); Govt Contrib to Retirement Fnd (10225);
- 12 -- Domestic Travel (2000); Telecommunication Charge (0);
- 13 -- Fuel (0); Maintenance of Office Building (0); Maintenance of Office Equipmnt (0); Maintenance of Specialised Equipment (0);
- 14 -- Books, Periodicals & Publications (0); Office Supplies (2960); Printing and Stationery (0); Rental (0); Training (10000); Library Services (0);

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

- 14 -- Office Supplies (180000); Consultants and Technical Assistance (0);
- 20 -- Renovations (0); New Computers (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 05 : Polokalama Ako Fakatekinikale moe Vokasio 'a Tonga (Tonga Technical and Vocational Training)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	13,358	800	7,798	809,806
Kau Ngaue lau'aho (Daily Paid)(11xx)	39,804	11,808	135,000	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	534	11,800	32,311	7,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	42,321	6,323	8,526	21,341
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	271,011	4,423,006	457,789	4,218,841
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	12,646	575,001	592,706	23,502
SubProgram Fakakatoa (Total):	379,673	5,028,738	1,234,129	5,080,490

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

- 10 -- Salaries (696922); Govt Contrib to Retirement Fnd (69692); Acting Allowance (0); Contract Service (43192);
- 11 -- Wages (0);
- 12 -- Domestic Travel (0); Telecommunication Charge (7000); Advertising & Publicity (0);
- 13 -- Fuel (3540); Maintenance of Office Building (0); Maintenance of Office Equipmnt (1300); Maintenance of Vehicles (0); Maintenance of Specialised Equipment (0); Maintenance of Vessels (1001); Land Compensation (15500);
- 14 -- Books, Periodicals & Publicatns (1001); Electricity (18000); Water (4500); Office Supplies (7400); Printing and Stationery (0); Uniforms (1500); Insurance (Property) (60000); Technical Equipment & Supplies (0); Training (0); Lecture Fees (44552); Library Services (0); Vocational Training (90000); Consultants and Technical Assistance (1); security services (12840);
- 20 -- Renovations (4002); Technical Equipment & Supplies (19500);

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

- 14 -- Training (0); Vocational Training (60000); Consultants and Technical Assistance (3355429); Consultants and Technical Assistance (563618);
- 20 -- New Building or Plant (0); New Equipment (0);

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**Potungaue Takimamata
(Ministry of Tourism)**

18 Potungae Takimamata (Ministry of Tourism)

Minisita Fekau'aki (Responsible Minister):

Minisita Takimamata (Minister of Tourism)

Taumu'a(Purpose):

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

Fakalukufua 'o e Polokalama (Summary of Program):

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

18 Potungae Takimamata (Ministry of Tourism)

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetí 2010/2011</u>	
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	542,119	668,577	550,072	657,318	
Kau Ngaue lau'aho (Daily Paid)(11xx)	116,234	59,700	64,490	50,130	
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	605,981	732,920	649,774	478,732	
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	448,511	368,301	113,898	41,300	
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	151,506	637,501	261,871	2,106,520	
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	4,420	7,001	388	0	
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	1,868,771	2,474,000	1,640,492	3,334,000	
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	1,868,771	1,974,000	1,397,365	1,249,000
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	0	0	102,635	85,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	0	200,000	140,492	500,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	0	300,000	0	1,500,000
<i>Pa'anga Fakakatoa (Total Funding)</i>		1,868,771	2,474,000	1,640,492	3,334,000

18 Potungae Takimamata (Ministry of Tourism)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
01 'Ofisi 'o e Takimamata (Office of Tourism)				
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	104,812	152,758	177,524	187,345
Kau Ngaue lau'aho (Daily Paid)(11xx)	7,713	8,000	9,684	6,750
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	31,270	105,507	80,581	48,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	15,192	8,550	11,413	8,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	42,941	76,500	79,208	46,220
SubProgram Fakakatoa (Total):	201,928	351,315	358,409	296,315

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

- 10 -- Salaries (114400); Govt Contrib to Retirement Fnd (48437); Acting Allowance (10508); Rental Allowance (12000); Other Allowance (2000);
- 11 -- Wages (6750);
- 12 -- Overseas Travel (13000); Advertising & Publicity (30000);
- 13 -- Fuel (5000); Maintenance of Vehicles (3000);
- 14 -- Printing and Stationery (3220); Subscriptions (20100);

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

- 12 -- Advertising & Publicity (5000);
- 14 -- Printing and Stationery (8000); Subscriptions (14900);

18 Potungae Takimamata (Ministry of Tourism)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>
SubProgram 02 : Fekumi, Palani Fakalalaka mo e Ako (Tourism Research Planning Development&Training)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	203,454	223,284	111,223	220,872
Kau Ngaue lau'aho (Daily Paid)(11xx)	34,489	27,000	35,750	29,360
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	33,931	25,207	24,558	21,100
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	122,885	354,551	77,773	25,300
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	74,098	528,501	156,327	2,026,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	4,420	7,001	388	0
SubProgram Fakakatoa (Total):	473,276	1,165,544	406,019	2,322,632

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

- 10 -- Salaries (220872); Acting Allowance (0);
- 11 -- Wages (29360);
- 12 -- Domestic Travel (6000); Overseas Travel (1000); Telecommunication Charge (7000); Postal Charges (100); Email & Internet (5700);
- 13 -- Fuel (9000); Maintenance of Computer System (5000); Maintenance of Office Equipmnt (8300); Maintenance of Vehicles (3000); Maintenance of Recreatnl Facilities (0);
- 14 -- Electricity (15000); Water (6000); Office Supplies (1000); Printing and Stationery (1700); Training (1000); Computer Supplies (1000);
- 20 -- Renovations (0); New Computers (0);

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

- 10 -- Salaries (0);
- 12 -- Email & Internet (1300);
- 14 -- Printing and Stationery (300); Technical Equipment & Supplies (0); Consultants and Technical Assistance (500000); Consultants and Technical Assistance (1500000);

18 Potungae Takimamata (Ministry of Tourism)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
SubProgram 03 : Fakamaketi mo e Fetu'utaki (Marketing and Communication)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	158,907	209,327	171,076	249,101
Kau Ngaue lau'aho (Daily Paid)(11xx)	71,136	24,700	19,056	14,020
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	537,068	599,206	541,658	409,632
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	8,118	5,200	11,211	8,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	30,910	32,500	26,336	34,300
SubProgram Fakakatoa (Total):	806,140	870,933	769,337	715,053
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10	--	Salaries (249101); Acting Allowance (0);		
11	--	Wages (14020);		
12	--	Domestic Travel (3000); Telecommunication Charge (36090); Postal Charges (700); Broadcasting (4800); Advertising & Publicity (313842);		
13	--	Fuel (3500); Maintenance of Vehicles (4500);		
14	--	Electricity (3000); Water (800); Office Supplies (3500); Printing and Stationery (18700); Rental (4000);		

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

10	--	Salaries (0);
12	--	Broadcasting (1200); Advertising & Publicity (50000);
14	--	Printing and Stationery (3300); Rental (1000);

18 Potungae Takimamata (Ministry of Tourism)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>
SubProgram 04 : Tokanga'i Naunau Fakatakimamata (Tourist Facilities Management)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	74,947	83,208	90,249	0
Kau Ngaue lau'aho (Daily Paid)(11xx)	2,896	0	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,711	3,000	2,977	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	302,316	0	13,500	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	3,557	0	0	0
SubProgram Fakakatoa (Total):	387,428	86,208	106,726	0

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

- 10 -- Salaries (0);
- 11 -- Wages (0);
- 12 -- Domestic Travel (0); Telecommunication Charge (0);
- 13 -- Fuel (0); Maintenance of Office Building (0);
- 14 -- Electricity (0); Water (0); Office Supplies (0);

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

- 13 -- Maintain/New Street Signs (0);

19

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

19 Potungae Ngaue 'a e Kakai,Fefakatau'aki mo e 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 Polokalama (Summary of Program):

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

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

		<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		1,406,563	1,648,669	1,419,021	1,518,233
Kau Ngaue lau'aho (Daily Paid)(11xx)		26,315	38,001	38,715	2
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		181,370	80,684	121,766	46,861
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		350,254	305,597	309,816	106,428
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		895,082	601,983	615,404	598,373
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)		55,513	45,715	5,918	60,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)		67,579	174,001	596,281	901,004
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>		2,982,676	2,894,650	3,106,921	3,230,901
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	2,572,766	2,623,000	2,597,621	1,834,000
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	0	0	136,379	125,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	149,910	11,150	53,165	994,401
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	260,000	260,000	319,756	277,500
Pa'anga Tokoni Fakakolo(Local Community)	Cash	0	500	0	0
<i>Pa'anga Fakakatoa (Total Funding)</i>		2,982,676	2,894,650	3,106,921	3,230,901

19 Potungae 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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>
01 'Ofisi 'o e Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Office of Labour,Commerce and Industries)				
SubProgram 01 : Pule'i mo e Fale'i (Leadership and Policy Advice; Minister's & Secretary)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	310,561	395,361	335,807	196,670
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	2,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	10,227	11,150	28,450	77,501
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	500	0	0
SubProgram Fakakatoa (Total):	320,789	407,011	364,257	276,171
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10 --	Salaries (172667); Overtime (2); Cost of Living Allowance (1); Rental Allowance (24000);			
12 --	Email & Internet (2000);			
14 --	Hospitality (1);			

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

10 --	Salaries (0);
14 --	Rental (75000); Training (0); Consultants and Technical Assistance (0); Consultants and Technical Assistance (2500);
15 --	Prizes and Awards (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimet 2010/2011</u>
SubProgram 02 : Corporate Services (Administration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	292,272	312,341	320,150	375,168
Kau Ngaue lau'aho (Daily Paid)(11xx)	2,826	1	8,317	2
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	88,313	34,897	62,211	35,952
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	41,771	16,409	26,792	67,072
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	169,489	38,733	81,590	127,043
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	10,000	150,001	418,209	1,001
SubProgram Fakakatoa (Total):	604,670	552,382	917,268	606,238

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

- 10 -- Salaries (247652); Govt Contrib to Retirement Fnd (113547); Acting Allowance (3965); Location Allowance (1); Other Allowance (1); Contract Staff (2);
- 11 -- Wages (1); contract labour (1);
- 12 -- Domestic Travel (3650); Overseas Travel (5002); Telecommunication Charge (23000); Postal Charges (300); Broadcasting (4000);
- 13 -- Fuel (57350); Recruitment Costs (1); Maintenance of Office Building (3670); Maintenance of Office Equipmnt (3650); Maintenance of Vehicles (2401);
- 14 -- Electricity (61455); Water (3550); Office Supplies (3586); Printing and Stationery (1650); Uniforms (2); Rental (46800); security services (10000);
- 20 -- Renovations (1000); New Vehicles (1);

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

- 10 -- Salaries (0); Govt Contrib to Retirement Fnd (10000);
- 12 -- Domestic Travel (0);
- 14 -- Technical Equipment & Supplies (0); Consultants and Technical Assistance (0);

19 Potungae 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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
SubProgram 03 : Ngaahi Ngaue Fakakomesiale(Commercial Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	125,842	158,672	104,293	212,043
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	8,601	5,333	15,677	3,000
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	12,525	7,000	5,039	1,750
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	315,890	115,632	162,316	98,377
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	900,001
SubProgram Fakakatoa (Total):	462,858	286,637	287,325	1,215,171

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

- 10 -- Salaries (212043);
- 12 -- Domestic Travel (0); Overseas Travel (3000); Advertising & Publicity (0);
- 13 -- Fuel (1000); Maintenance of Vehicles (750);
- 14 -- Office Supplies (1525); Printing and Stationery (2450); Uniforms (1); Technical Equipment & Supplies (0);
- 20 -- Technical Equipment & Supplies (1);

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

- 14 -- Conferences (0); Community Development Programs (94401); Consultants and Technical Assistance (0); Consultants and Technical Assistance (0);
- 20 -- New Building or Plant (900000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 04 : Fakalalaka Ngaahi Ngaue'anga Fefakatau'aki (Tonga Trade & Investment)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	81,983	77,916	92,200	230,701
Kau Ngaue lau'aho (Daily Paid)(11xx)	23,489	38,000	30,398	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	18,901	11,702	14,979	1
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	151,297	170,878	151,518	3,501
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	183,307	202,210	107,670	7,405
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	55,513	45,215	5,918	60,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	57,579	24,000	135,816	2
SubProgram Fakakatoa (Total):	572,069	569,921	538,498	301,610

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

- 10 -- Salaries (230701);
- 11 -- Wages (0);
- 12 -- Domestic Travel (1); Overseas Travel (0); Telecommunication Charge (0); Advertising & Publicity (0);
- 13 -- Fuel (1500); Maintenance of Office Building (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0); Maintenance of Specialised Equipment (0); Spare Parts (0); Maintenance of Compound(Tauhi 'api) (0); Land Compensation (1); Trade & Agricultural Show (2000);
- 14 -- Electricity (1); Water (0); Office Supplies (1150); Printing and Stationery (2750); Uniforms (1); Conferences (1500); Insurance (Property) (1); Training (1000); Research (1); Library Services (0); Consultants and Technical Assistance (1000); Contractor's Expenses (1);
- 15 -- Contrib to Interntnl Organistn (20000);
- 20 -- Renovations (1); New Computers (1);

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

- 15 -- Contrib to Interntnl Organistn (40000);

19 Potungae 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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
SubProgram 05 : Ngaahi Ngaue Fetokoni'aki (Co-operative Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	250,632	313,303	263,702	230,401
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	5,818	5,350	6,212	750
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	7,646	4,350	7,442	2,050
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	7,030	9,110	5,117	205,336
SubProgram Fakakatoa (Total):	271,125	332,113	282,474	438,537

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

- 10 -- Salaries (230401);
- 12 -- Domestic Travel (750); Telecommunication Charge (0); Broadcasting (0);
- 13 -- Fuel (950); Maintenance of Vehicles (1100); Spare Parts (0);
- 14 -- Electricity (2000); Water (1000); Office Supplies (530); Printing and Stationery (805); Uniforms (1); Training (1000);

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

- 10 -- Salaries (0);
- 14 -- Consultants and Technical Assistance (200000);

19 Potungae 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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
SubProgram 06 : Fokotu'u mo Malu'i 'o e Totonu (Incorporation and Protection of Rights)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	150,757	155,411	159,295	154,601
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,106	2,152	1,913	3
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	8,686	502	0	804
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	8,885	8,101	23,276	5,203
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	42,256	0
SubProgram Fakakatoa (Total):	170,433	166,166	226,740	160,611

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

- 10 -- Salaries (154601);
- 12 -- Domestic Travel (1); Telecommunication Charge (1); Advertising & Publicity (1);
- 13 -- Maintenance of Office Equipmnt (801); Maintenance of Building (3);
- 14 -- Electricity (1); Office Supplies (701); Office Equipment (1000); Subscriptions (3500); Rental (1);

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

- 20 -- New Computers (0);

19 Potungae 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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
SubProgram 07 : Ngaahi Ngaue 'a e Kakai (Labour Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	194,518	235,665	143,574	118,648
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	57,631	21,250	20,774	5,151
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	128,329	106,458	119,025	31,250
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	200,253	217,047	206,985	77,506
SubProgram Fakakatoa (Total):	580,732	580,420	490,358	232,555

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

- 10 -- Salaries (118648);
- 12 -- Domestic Travel (1500); Overseas Travel (2000); Telecommunication Charge (1001); Broadcasting (500); Advertising & Publicity (150);
- 13 -- Fuel (750); Recruitment Costs (30000); Maintenance of Vehicles (500);
- 14 -- Books, Periodicals & Publications (501); Office Supplies (503); Printing and Stationery (501); Office Equipment (1); Training (1000);

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

- 14 -- Consultants and Technical Assistance (75000);

19 Potungae 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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetu</u> <u>2010/2011</u>
SubProgram 08 : Va'a Tokangaekina 'o e Konisiuma (Consumer Affairs)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	4
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	2
SubProgram Fakakatoa (Total):	0	0	0	8

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

- 10 -- Salaries (1);
- 12 -- Domestic Travel (1); Telecommunication Charge (1); Broadcasting (1); Advertising & Publicity (1);
- 13 -- Fuel (1);
- 14 -- Office Supplies (1); Printing and Stationery (1);

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

20

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

20 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 agricultral 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 mo e 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 Community)
Polokalama (Program)	05	:	Ofisi 'o e Ngaahi Vao'akau (Office of the Forests)
Polokalama (Program)	06	:	Ofisi 'o e Toutai (Office of the Fisheries)

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

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimet 2010/2011</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	3,651,393	4,640,786	4,639,695	3,136,025
Kau Ngaue lau'aho (Daily Paid)(11xx)	71,165	57,902	99,338	81,768
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	172,575	225,086	223,633	221,802
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	238,257	352,909	313,737	350,998
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,457,260	5,144,264	1,907,178	4,372,065
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	2,548	2	19,225	8,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	778,225	4,625,971	3,798,312	565,661
Pa'anga Fakakatoa Hu Atu (Total Expenditure)	6,371,422	15,046,919	11,001,119	8,736,319
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	4,708,696	5,499,000	5,121,088	4,036,000
Pa'anga tokoni mei muli (Confirm Budget Support) Cash	0	0	285,912	276,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	1,642,508	6,192,553	5,354,047	993,745
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	18,659	3,219,470	65,000	3,430,574
Pa'anga Tokoni Fakakolo(Local Community) Cash	1,560	0	445	0
Pa'anga Fakakatoa (Total Funding)	6,371,422	14,911,023	10,826,492	8,736,319

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
01 Fokotu'utu'u Ngaue (Corporate Services)				
SubProgram 01 : Va'a ki he Pule'i mo e Fakalele 'o e Ngaue (Ministerial Direction, Leadership and Administration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	782,962	4,750	1,598,072	202,754
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	0	6,700
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	70,762	41,635	61,531	80,667
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	9,704	10,110	14,770	10,550
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	28,810	0	44,639	10,300
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	289,992	0	11,849	0
SubProgram Fakakatoa (Total):	1,182,229	56,495	1,730,861	310,971

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

- 10 -- Salaries (179776); Overtime (0); Govt Contrib to Retirement Fnd (17978); Acting Allowance (5000); Location Allowance (0);
- 11 -- Wages (5000); Overtime (1700);
- 12 -- Domestic Travel (10067); Overseas Travel (70000); Telecommunication Charge (600); Broadcasting (0);
- 13 -- Fuel (8550); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (2000);
- 14 -- Electricity (800); Office Supplies (1000); Printing and Stationery (2500); Uniforms (0); Conferences (0); Hospitality (5000); Licences (0); Computer Supplies (1000);
- 20 -- New Equipment (0); New Computers (0); New Vehicles (0);

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

- 10 -- Salaries (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 02 : Administration and Support Services				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	69,612	1,434,759	131,563	433,831
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	913	18,700	296	15,510
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	352	66,854	61,747	57,044
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	84,061	203,443	149,206	148,838
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	230,609	48,444	44,781	15,713
SubProgram Fakaatoa (Total):	385,547	1,772,199	387,593	670,935

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

- 10 -- Salaries (352426); Overtime (0); Govt Contrib to Retirement Fnd (35243); Meeting Fees (0); Acting Allowance (0);
- 12 -- Domestic Travel (5110); Telecommunication Charge (4400); Postal Charges (1000); Broadcasting (0); Advertising & Publicity (0); Freight (0); Email & Internet (5000);
- 13 -- Fuel (4505); Maintenance of Computer System (2500); Maintenance of Office Building (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0); Spare Parts (0); Land Compensation (1);
- 14 -- Books, Periodicls & Publicatns (0); Electricity (4300); Office Supplies (1736); Printing and Stationery (2800); Uniforms (0); Subscriptions (1); Conferences (0); Training (1); Research (0); Hospitality (0); Rental (0); Tyres (0); Licences (0); Computer Supplies (1000); Volunteers Expenses (0);
- 20 -- New Building or Plant (0); Renovations (0); New Equipment (0); New Computers (0); New Vehicles (0); Landscaping and Foreshore Inst (0);

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

- 10 -- Salaries (46162);
- 13 -- Maintenance of Office Equipmnt (912); Maintenance of Vehicles (9125); Land Compensation (40000);
- 14 -- Office Supplies (3650); Subscriptions (86700); Training (26750); Research (21900);
- 20 -- New Vehicles (15712);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetj 2010/2011</u>
SubProgram 03 : Tafa'aki ki he Poloseki, Maketi moe "Ekonomika (Project Planning, Management, Economics and Market Research)				
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,592	0	819	0
SubProgram Fakakatoa (Total):	1,592	0	819	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
14 -- Printing and Stationery (0); Research (0); Rental (0);				

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

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 04 : Tafa'aki ki he Komipiuta (Computer Services and Information Technology)				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	4,817	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	2,315	0
SubProgram Fakakatoa (Total):	0	0	7,132	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
12 -- Email & Internet (0);				
13 -- Maintenance of Computer System (0);				

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

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimeti 2010/2011</u>
<u>02 Fekumi, Fakalalaka mo e Fale'i ki he kau Nqoue (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)	1,611,108	774,996	785,984	206,324
Kau Ngaue lau'aho (Daily Paid)(11xx)	18,126	4,000	15,023	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	41,903	25,060	26,410	19,165
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	35,330	77,532	31,509	34,311
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	58,161	49,752	53,007	32,796
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	14,312	1	0	3,203
<u>SubProgram Fakakatoa (Total):</u>	1,778,940	931,341	911,933	295,801

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

- 10 -- Salaries (183964); Overtime (0); Govt Contrib to Retirement Fnd (18664); Acting Allowance (3696); Location Allowance (0);
- 11 -- Wages (1);
- 12 -- Domestic Travel (3946); Telecommunication Charge (10115); Postal Charges (62); Broadcasting (308); Advertising & Publicity (123); Freight (308); Email & Internet (4303);
- 13 -- Fuel (6703); Hire of Heavy Machinery (0); Maintenance of Computer System (1725); Maintenance of Office Building (5657); Maintenance of Office Equipmnt (3080); Maintenance of Vehicles (7290); Maintenance of Specialised Equipment (0); Maintenance of Compound(Tauhi 'api) (616); Maintenance of Building (9240);
- 14 -- Books, Periodicals & Publicatns (185); Electricity (18353); Street Lighting (339); Water (2497); Office Supplies (2084); Printing and Stationery (2839); Office Equipment (308); Conferences (185); Training (186); Hospitality (1232); Tyres (1386); Licences (3018); Computer Supplies (185);
- 20 -- New Building or Plant (0); Technical Equipment & Supplies (3203);

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

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 02 : Ke Fakalato 'ae fiema'u Fakame'atokoni (Food Security)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	906	290	47,491
Kau Ngaue lau'aho (Daily Paid)(11xx)	11,714	11,000	20,144	1,540
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	500	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	3,997	100	120	3,819
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	15,695	179,514	87,686	1,462,489
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	924
SubProgram Fakakatoa (Total):	31,906	191,520	108,241	1,516,263

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

- 10 -- Salaries (37715); Govt Contrib to Retirement Fnd (9775); Meeting Fees (0);
- 11 -- Wages (0); Labour Hire (1540);
- 12 -- Broadcasting (0);
- 13 -- Fuel (2587); Maintenance of Specialised Equipment (1232);
- 14 -- Electricity (0); Water (0); Rental (2772); Tyres (0);
- 20 -- Technical Equipment & Supplies (924);

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

- 14 -- Research (260574); Rental (10184); Rental (1188960);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 03 : Fakalahi 'a e Ngaahi Ngoue Hu Atu ki Tu'apule'anga (Agricultural Exports Expansion)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	296,950
Kau Ngaue lau'aho (Daily Paid)(11xx)	2,499	0	0	32,017
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	5,000	0	9,024
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	4,424	36,755	40,939	54,814
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	203,029	539,999	527,999	170,208
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	133,833	129,494	256,892
SubProgram Fakakatoa (Total):	209,952	715,587	698,432	819,905

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

- 10 -- Salaries (257980); Govt Contrib to Retirement Fnd (30347); Meeting Fees (493); Location Allowance (8130);
- 11 -- Wages (24625); Labour Hire (7392);
- 12 -- Domestic Travel (1971); Telecommunication Charge (4250); Broadcasting (185); Advertising & Publicity (2002); Freight (616);
- 13 -- Fuel (27597); Maintenance of Office Building (3388); Maintenance of Vehicles (9240); Spare Parts (1848); Maintenance of Compound(Tauhi 'api) (2156);
- 14 -- Electricity (4250); Water (4929); Office Supplies (1676); Printing and Stationery (986); Uniforms (185); Rental (6376); Research (616); Hospitality (308); Rental (9856); Tyres (1848); Enforcement & Surveillance (1232); Licences (185); Women Development Programs (1663); Community
- 20 -- Renovations (1848); Technical Equipment & Supplies (3634);

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

- 13 -- Fuel (10585);
- 14 -- Technical Equipment & Supplies (0); Research (0); Rental (134868);
- 20 -- New Computers (1278); New Vehicles (5000); Technical Equipment & Supplies (245132);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 04 : Ngaahi Ngäue Fakafekumi (Research Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	113,485
Kau Ngaue lau'aho (Daily Paid)(11xx)	3,990	0	0	3,080
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,000	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	3,195	0	0	2,710
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	23,964	1,590,318	23,515	294,583
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	1,848
SubProgram Fakakatoa (Total):	32,149	1,590,318	23,515	415,707

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

- 10 -- Salaries (109714); Govt Contrib to Retirement Fnd (3772);
- 11 -- Labour Hire (3080);
- 12 -- Email & Internet (0);
- 13 -- Fuel (2710);
- 14 -- Electricity (4879); Rental (3080);
- 20 -- Technical Equipment & Supplies (1848);

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

- 14 -- Research (0); Rental (286624);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 05 : Ngaahi Ngäue Fakafale'i mo tokoni'i e kau ngoue (Extension & Information Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	159,720
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	0	1,540
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	12,244	10,900	11,101	6,160
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	45,110	12,401	21,761	1,355
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	22,898	130,172	79,260	26,324
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	988	0	2,000	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	6,600	0	400	924
SubProgram Fakakatoa (Total):	87,840	153,473	114,522	196,023

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

- 10 -- Salaries (148492); Govt Contrib to Retirement Fnd (11228);
- 11 -- Labour Hire (1540);
- 12 -- Broadcasting (6160); Email & Internet (0);
- 13 -- Fuel (1355); Spare Parts (0); Specialised Printing (0);
- 14 -- Books, Periodicals & Publicatns (0); Electricity (739); Uniforms (0); Office Equipment (0); Subscriptions (0); Training (0); Research (0); Rental (2772); Tyres (0); Community Development Programs (0);
- 20 -- Technical Equipment & Supplies (924);

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

- 12 -- Telecommunication Charge (0);
- 14 -- Books, Periodicals & Publicatns (0); Training (22812); Research (0); Rental (0);
- 15 -- Prizes and Awards (0);
- 20 -- New Computers (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 06 : Monumanu ke Lahi ke ne Feau e Fiema'u 'a e Fonua (Livestock Production and Import Substitution)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	283,162	282,193	228,537
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	9,125	8,669	1,825
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	281	300	270	4,595
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	15,675	19,992	20,563	9,706
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	480,188	1,469,894	285,013	1,534,394
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	35,736	283,864	127,171	64,621
SubProgram Fakakatoa (Total):	531,880	2,066,337	723,879	1,843,678

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

- 10 -- Salaries (207761); Govt Contrib to Retirement Fnd (20775);
- 12 -- Domestic Travel (616); Telecommunication Charge (754); Postal Charges (308); Advertising & Publicity (308); Freight (1848); Email & Internet (761);
- 13 -- Fuel (5601); Maintenance of Office Equipmnt (924); Spare Parts (0);
- 14 -- Books, Periodicals & Publicatns (308); Electricity (2646); Water (308); Office Supplies (2156); Printing and Stationery (1540); Uniforms (0); Office Equipment (0); Rental (1478); Rations (0); Research (1232); Rental (7715); Licences (517); Medical Supplies (13492);

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

- 11 -- Wages (1825);
- 13 -- Fuel (3181);
- 14 -- Technical Equipment & Supplies (0); Technical Equipment & Supplies (0); Training (0); Research (650000); Rental (72746); Rental (780255);
- 20 -- New Building or Plant (44621); New Building or Plant (0); Technical Equipment & Supplies (20000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
03 Malu'i e me'a Mo'ui mo hono Fakalalakaka (Biosecurity and Quality Management)				
SubProgram 01 : Pule'i 'o e Ngaue (Administration Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	470,462	599,004	61,284
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	4,000	5,509	3,030
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	827	4,706	10,425	3,838
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	11,617	27,601	40,231	31,209
SubProgram Fakakatoa (Total):	12,444	506,769	655,169	99,361

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

- 10 -- Salaries (54795); Overtime (1010); Govt Contrib to Retirement Fnd (5479);
- 12 -- Telecommunication Charge (3030);
- 13 -- Fuel (2576); Maintenance of Computer System (1262); Maintenance of Vehicles (0);
- 14 -- Electricity (4545); Water (909); Office Supplies (379); Printing and Stationery (505); Uniforms (378); Rental (1); Rental (0); Licences (252);

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

- 14 -- Rental (24240);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 02 : Ngaahi Setifikeiti ki he Koloa hu ki tu'a (Export Certification)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	83,104
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,581	801	0	303
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	1	0	4,039
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	2,525
SubProgram Fakakatoa (Total):	1,581	802	0	89,971

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

- 10 -- Salaries (36527); Overtime (42925); Govt Contrib to Retirement Fnd (3653);
- 12 -- Overseas Travel (0); Telecommunication Charge (303); Postal Charges (0);
- 14 -- Printing and Stationery (2626); Uniforms (303); Training (1110);
- 20 -- Technical Equipment & Supplies (2525);

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

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 03 : Ngaahi Ngaue Fakakolonitini (Quarantine Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	64,933	0	94,274
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	1,162
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	373	0	0	5,959
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	6,643	20,002	0	41,115
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	24,745
SubProgram Fakakatoa (Total):	7,016	84,935	0	167,254

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

- 10 -- Salaries (71243); Overtime (15908); Govt Contrib to Retirement Fnd (7124);
- 12 -- Telecommunication Charge (1060); Email & Internet (101);
- 13 -- Fuel (2020); Maintenance of Computer System (1010); Maintenance of Office Building (1262); Maintenance of Vehicles (152); Maintenance of Specialised Equipment (1515);
- 14 -- Electricity (5151); Water (505); Office Supplies (1596); Printing and Stationery (10125); Uniforms (404); Rental (1); Technical Equipment & Supplies (0); Training (151); Computer Supplies (152);
- 20 -- New Vehicles (7575); Technical Equipment & Supplies (17170);

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

- 14 -- Rental (23030);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 04 : Ngaahi Fefakatau'aki (Trade Facilitation)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	250	0	108,951
Kau Ngaue lau'aho (Daily Paid)(11xx)	8,296	5,475	5,201	1,825
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,552	49,285	44,731	18,826
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	18,706	15,688	14,794	9,613
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	116,781	200,128	182,044	65,996
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	141,942	2,902,615	2,328,293	0
SubProgram Fakaatoa (Total):	289,276	3,173,441	2,575,063	205,211

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

- 10 -- Salaries (99047); Govt Contrib to Retirement Fnd (9905); Acting Allowance (0);
- 12 -- Domestic Travel (0); Telecommunication Charge (606); Advertising & Publicity (0); Email & Internet (2525);
- 13 -- Fuel (5050); Maintenance of Computer System (0); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (0);
- 14 -- Electricity (0); Office Supplies (354); Uniforms (758); Rations (0); Training (1010); Rental (0);

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

- 11 -- Wages (1825);
- 12 -- Freight (15695);
- 13 -- Maintenance of Specialised Equipment (4562);
- 14 -- Training (1825); Research (16425); Rental (45625);
- 20 -- New Building or Plant (0); New Vehicles (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</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)	2,215	0	590	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	10,550	0	8,605	0
SubProgram Fakakatoa (Total):	12,765	0	9,195	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
12 -- Domestic Travel (0); Advertising & Publicity (0);				
14 -- Office Supplies (0); Training (0); Rental (0);				

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

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
04 Me'atokoni, Kakai Fefine, To'utupu mo e Komiuniti (Food, Women, Youth and Community)				
SubProgram 01 : Ngaue Faka'ofisi (Administration Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	105,403	219,592	209,602	68,452
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,755	5,325	5,521	4,934
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	9,029	5,664	10,894	6,739
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	6,912	8,746	7,088	16,264
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	310
SubProgram Fakakatoa (Total):	123,099	239,327	233,104	96,699

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

- 10 -- Salaries (62229); Govt Contrib to Retirement Fnd (6223);
- 12 -- Domestic Travel (1042); Telecommunication Charge (2299); Broadcasting (0); Advertising & Publicity (310); Email & Internet (1283);
- 13 -- Fuel (2077); Maintenance of Computer System (1525); Maintenance of Office Building (0); Maintenance of Office Equipmnt (340); Maintenance of Vehicles (1215); Spare Parts (1582);
- 14 -- Books, Periodicals & Publicatns (0); Electricity (1806); Water (409); Office Supplies (1860); Printing and Stationery (1860); Training (1860); Rental (1550); Licences (719); Women Development Programs (3100); Community Development Programs (3100);
- 20 -- Technical Equipment & Supplies (310);

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

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</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)	1,278	0	0	645
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	1,369	1,300	456
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,889	13,615	10,902	6,083
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	0	75	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	248,675	236,241	82,892
SubProgram Fakakatoa (Total):	4,167	263,658	248,518	90,076
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
12	--	Broadcasting (534); Advertising & Publicity (112); Email & Internet (0);		
14	--	Office Supplies (1240); Printing and Stationery (992); Rations (370); Training (0); Rental (744);		

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

13	--	Fuel (456);
14	--	Conferences (0); Training (2738);
15	--	Prizes and Awards (0);
20	--	New Building or Plant (55425); New Equipment (27466);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 03 : Fakalakalaka ki he Ngaue 'a e Kakai fefine, To'utupu moe Komiuniti (Women, Youth and Community Development)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	87,156
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	48	0	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	232	250	616	2,184
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	14,155	15,567	8,260	12,959
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	1,560	0	4,150	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	1,240
SubProgram Fakakatoa (Total):	15,995	15,817	13,025	103,538

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

- 10 -- Salaries (79234); Govt Contrib to Retirement Fnd (7922);
- 12 -- Advertising & Publicity (0);
- 13 -- Fuel (2184);
- 14 -- Printing and Stationery (0); Rental (0); Rations (0); Training (1488); Rental (1736); Women Development Programs (4775); Community Development Programs (4960);
- 20 -- Technical Equipment & Supplies (1240);

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

- 14 -- Conferences (0);
- 15 -- Prizes and Awards (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
05 'Ofisi 'o e Ngaahi Vao'akau (Office of the Forests)				
SubProgram 01 : Administration & Finance and Planning				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	399,895	430,077	401,604	212,605
Kau Ngaue lau'aho (Daily Paid)(11xx)	497	20,302	33,141	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	6,781	21,327	12,444	14,271
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	9,028	20,728	20,227	4,828
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	19,103	25,317	14,085	9,250
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	7	0	1,775
SubProgram Fakakatoa (Total):	435,303	517,758	481,500	242,729

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

- 10 -- Salaries (190458); Govt Contrib to Retirement Fnd (19046); Location Allowance (3101);
- 11 -- Wages (0); Overtime (0);
- 12 -- Domestic Travel (2130); Telecommunication Charge (4473); Postal Charges (355); Broadcasting (2343); Advertising & Publicity (0); Freight (2130); Email & Internet (2840);
- 13 -- Fuel (1278); Maintenance of Computer System (710); Maintenance of Office Building (710); Maintenance of Office Equipmnt (0); Maintenance of Vehicles (1065); Spare Parts (1065);
- 14 -- Books, Periodicals & Publicatns (0); Electricity (3905); Street Lighting (0); Water (1065); Office Supplies (1704); Printing and Stationery (710); Office Equipment (0); Conferences (0); Training (0); Institutional Strengthening (0); Hospitality (0); Tyres (710); Licences (781); Computer Supplies (375);
- 20 -- Renovations (0); New Equipment (0); New Computers (1065); Technical Equipment & Supplies (710);

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

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 02 : Fakalakalaka ki he Ngoue Tuifio moe Fale'I ki he Kakai (Agroforestry Research Development & Extension Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	108,111
Kau Ngaue lau'aho (Daily Paid)(11xx)	4,001	4,000	10,153	32,660
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	1,775
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,397	3,301	1,528	5,254
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	15,520	33,403	41,041	26,901
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	2	0	19,959
SubProgram Fakakatoa (Total):	24,918	40,706	52,722	194,660

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

- 10 -- Salaries (98283); Govt Contrib to Retirement Fnd (9828);
- 11 -- Wages (14200); Labour Hire (18460);
- 12 -- Broadcasting (1775);
- 13 -- Fuel (5254); Maintenance of Vehicles (0); Spare Parts (0); Beautification/Landscaping Act (0);
- 14 -- Electricity (4615); Water (497); Office Supplies (0); Printing and Stationery (0); Technical Equipment & Supplies (0); Research (844); Rental (20945); Computer Supplies (0);
- 20 -- Renovations (0); Technical Equipment & Supplies (19959);

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

- 14 -- Rental (0);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 03 : Forest Reserves and Climate Change				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	5,936
Kau Ngaue lau'aho (Daily Paid)(11xx)	22,041	4,000	7,007	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,997	0	7,690	7,070
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	5,440	505	1,586	1,710
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	22,551	123,100	1,190	3,221
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	3	446	1,070
SubProgram Fakakatoa (Total):	52,030	127,608	17,920	19,007

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

- 10 -- Salaries (5397); Govt Contrib to Retirement Fnd (540);
- 11 -- Labour Hire (0);
- 12 -- Advertising & Publicity (0);
- 13 -- Fuel (710); Hire of Heavy Machinery (0); Maintenance of Office Equipmnt (0); Spare Parts (0); Maintenance of Compound(Tauhi 'api) (0); Beautification/Landscaping Act (0);
- 14 -- Water (0); Technical Equipment & Supplies (0); Institutional Strengthening (0); Research (1420); Rental (0);
- 20 -- Renovations (0); Technical Equipment & Supplies (1065);

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

- 12 -- Domestic Travel (7070);
- 13 -- Fuel (1000);
- 14 -- Office Supplies (801); Training (1000); Research (0); Rental (0);
- 20 -- New Equipment (1); New Computers (4);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 04 : Forestry Research and Development				
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	418	501	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	984	500	0	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2,500	0	0	0
SubProgram Fakakatoa (Total):	3,901	1,001	0	0

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

- 13 -- Land Conservation Project (0); National Park Development (0); Tokangaekina 'o e 'Atakai (Environmental Awareness) (0);
- 14 -- Technical Equipment & Supplies (0); Research (0); Rental (0);
- 20 -- New Computers (0);

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

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
06 'Ofisi 'o e Toutai (Office of the Fisheries)				
SubProgram 01 : Ngaue Faka'ofisi (Administration, Budget & Finance , Fish Market and Outer Islands)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	675,032	952,800	623,157	360,578
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	21,209	30,002	33,110	23,444
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	61,112	67,454	50,034	106,527
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	161,133	288,492	188,142	111,529
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	2	0	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	54,304	834,706	800,387	80,061
SubProgram Fakakatoa (Total):	972,791	2,173,456	1,694,830	682,139

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

- 10 -- Salaries (314011); Overtime (6090); Govt Contrib to Retirement Fnd (31401); Acting Allowance (5800); Location Allowance (1276);
- 12 -- Domestic Travel (4060); Overseas Travel (0); Telecommunication Charge (8886); Postal Charges (580); Broadcasting (2610); Advertising & Publicity (290); Freight (1160); Email & Internet (5858);
- 13 -- Fuel (17024); Maintenance of Computer System (8033); Maintenance of Office Building (10150); Maintenance of Office Equipmnt (3596); Maintenance of Vehicles (2436); Maintenance of Specialised Equipment (9280); Spare Parts (1740); Maintenance of Vessels (15080); Dry Docking (5800); Maintenance of Building (1740);
- 14 -- Books, Periodicals & Publicatns (580); Electricity (63046); Water (14210); Office Supplies (3480); Printing and Stationery (5858); Uniforms (1682); Office Equipment (5800); Rental (1271); Rations (0); Technical Equipment & Supplies (0); Training (1392); Research (0); Hospitality (580); Bait (0); Computer Supplies (1740); Volunteers Expenses (4640);
- 15 -- Prizes and Awards (0);
- 20 -- New Equipment (0); New Computers (0); New Vehicles (0); Technical Equipment & Supplies (580);

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

- 10 -- Salaries (0); Overtime (2000);
- 13 -- Fuel (30500); Maintenance of Computer System (500); Maintenance of Vehicles (413); Maintenance of Specialised Equipment (235);
- 14 -- Electricity (250); Office Supplies (0); Technical Equipment & Supplies (0); Technical Equipment & Supplies (0); Training (4000); Research (3000);
- 20 -- New Building or Plant (68600); Renovations (880); New Computers (1); Technical Equipment & Supplies (10000);

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

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 02 : Fisheries Research & Development and Management				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	7,380	4,099	8,227	256,481
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	0	580
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	4,556	12,751	9,613	11,221
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	9,911	9,000	8,608	29,581
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	150,024	224,701	154,447	363,567
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	0	13,000	8,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2,230	173,823	119,251	6,960
SubProgram Fakakatoa (Total):	174,102	424,374	313,146	676,391

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

- 10 -- Salaries (211490); Overtime (15660); Govt Contrib to Retirement Fnd (9603); Meeting Fees (1798); Acting Allowance (6380);
- 11 -- Labour Hire (580);
- 12 -- Domestic Travel (4350); Overseas Travel (0); Telecommunication Charge (1391); Broadcasting (2610); Advertising & Publicity (0); Freight (870);
- 13 -- Fuel (21460); Hire of Heavy Machinery (290); Maintenance of Vehicles (870); Maintenance of Specialised Equipment (2900); Maintenance of Vessels (4060);
- 14 -- Books, Periodicals & Publications (0); Electricity (1); Office Supplies (1681); Printing and Stationery (3972); Uniforms (2610); Conferences (1740); Technical Equipment & Supplies (0); Training (2610); Research (2320); Rental (1740); Enforcement & Surveillance (2900); Medical Supplies (290); Community Development Programs (4060);
- 20 -- New Equipment (0); New Computers (0); Technical Equipment & Supplies (6960);

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

- 10 -- Overtime (0); Govt Contrib to Retirement Fnd (11550);
- 12 -- Domestic Travel (2000);
- 13 -- Fuel (1);
- 14 -- Electricity (62980); Office Supplies (1); Printing and Stationery (1); Technical Equipment & Supplies (0); Research (30000); Research (0); Rental (244161); Consultants and Technical Assistance (2500);
- 15 -- Grants to Towns, Villages & Isl (8000);
- 20 -- Renovations (0);

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**Potungau Ngaue
(Ministry of Works)**

21 Potungae Ngaue (Ministry of Works)

Minisita Fekau'aki (Responsible Minister):

Minisita Ngaahi Ngaue (Minister of Works)

Taumu'a(Purpose):

Ko e pule'i 'a e ngaahi ngaue ki hono ngaohi 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 Polokalama (Summary of Program):

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

21 Potungae Ngaue (Ministry of Works)

<u>PA'ANGA HU ATU (EXPENDITURE)</u>		<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimet 2010/2011</u>
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		1,888,388	1,800,560	2,148,365	1,928,512
Kau Ngaue lau'aho (Daily Paid)(11xx)		497,958	10,008	150,544	158,222
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		157,204	224,637	109,536	89,017
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		3,479,745	7,240,040	540,375	11,805,213
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		2,491,483	1,826,755	1,377,929	2,032,385
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)		0	1,160,000	1,327,503	8,827,020
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>		8,514,777	12,262,000	5,654,251	24,840,369
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	7,306,318	3,144,000	3,126,532	2,501,000
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	0	0	163,468	171,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	794,532	7,958,000	1,050,157	16,268,358
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	406,524	1,160,000	1,314,095	5,900,011
<i>Pa'anga Fakakatoa (Total Funding)</i>		8,507,374	12,262,000	5,654,251	24,840,369

21 Potungae Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</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)	225,834	292,797	382,614	283,581
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	1	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	21,535	130,116	32,740	81,002
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	2,897	1,500	2,279	10,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	16,556	16,824	10,231	20,503
SubProgram Fakakatoa (Total):	266,822	441,238	427,865	395,086

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

- 10 -- Salaries (94444); Govt Contrib to Retirement Fnd (160137); Acting Allowance (0); Rental Allowance (24000); Other Allowance (5000);
- 11 -- Wages (0);
- 12 -- Domestic Travel (10000); Overseas Travel (10000); Telecommunication Charge (50000); Postal Charges (1); Broadcasting (1); Email & Internet (5000);
- 13 -- Maintenance of Office Equipmnt (10000);
- 14 -- Office Supplies (1); Printing and Stationery (10000); Rental (1); Hospitality (500); Consultants and Technical Assistance (1);

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

- 10 -- Salaries (0);
- 12 -- Postal Charges (1000); Broadcasting (5000);
- 14 -- Office Supplies (10000);

21 Potungae Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
SubProgram 02 : Kau Ngaue mo hono Pule'i Fakalukufua (Human Resources and General Administration)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	111,536	133,625	147,990	179,221
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	0	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	774	4,625	6,728	1
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	962	1,000	1,483	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	8,293	6,625	1,715	1
SubProgram Fakakatoa (Total):	121,565	145,875	157,916	179,225

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

- 10 -- Salaries (159220); Acting Allowance (0); Contract Staff (20001);
- 11 -- contract labour (1);
- 12 -- Domestic Travel (1); Postal Charges (0);
- 13 -- Maintenance of Office Equipmnt (1);
- 14 -- Office Supplies (0); Printing and Stationery (0); Rental (0); security services (1);

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

21 Potungae Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
SubProgram 03 : Palani mo e Fakapa'anga (Planning and Finance)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	442,235	276,298	330,499	216,900
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	34,337	30,306	30,398	7,003
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	32,314	4,501	1,478	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	100,381	290,743	96,034	70,531
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	1
SubProgram Fakakatoa (Total):	609,268	601,848	458,409	294,436

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

- 10 -- Salaries (208900); Overtime (8000); Acting Allowance (0);
- 12 -- Domestic Travel (1); Overseas Travel (1); Telecommunication Charge (1); Postal Charges (0); Email & Internet (7000);
- 13 -- Maintenance of Office Equipmnt (1); Land Compensation (0);
- 14 -- Books, Periodicals & Publicatns (8530); Electricity (50000); Water (7500); Office Supplies (0); Printing and Stationery (0); Subscriptions (1); Rental (0); Technical Equipment & Supplies (0); Medical Supplies (500);
- 20 -- Technical Equipment & Supplies (1);

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

- 14 -- Subscriptions (4000);

21 Potungae Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
SubProgram 04 : Polokalama Ngaue Tanu Hala (Roads Program)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	245,462	241,993	343,104	294,968
Kau Ngaue lau'aho (Daily Paid)(11xx)	57,543	2	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	54,245	26,940	31,466	1,004
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	3,213,227	7,079,489	418,366	10,436,022
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	2,153,601	1,316,842	1,059,990	1,576,344
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	1,160,000	1,327,503	1
SubProgram Fakakatoa (Total):	5,724,078	9,825,266	3,180,428	12,308,338

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

- 10 -- Salaries (294968); Overtime (0); Acting Allowance (0);
- 11 -- Wages (0);
- 12 -- Domestic Travel (1); Freight (3);
- 13 -- Hire of Heavy Machinery (9); Maintenance of Office Equipmnt (1); Maintenance of Roads (186001);
- 14 -- Electricity (0); Water (0); Office Supplies (0); Printing and Stationery (0); Rental (0); Technical Equipment & Supplies (0); Construction Materials & Suppl (4);
- 20 -- Technical Equipment & Supplies (1);

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

- 10 -- Duty Allowance (0);
- 11 -- Wages (0);
- 12 -- Freight (1000);
- 13 -- Hire of Heavy Machinery (0); Maintenance of Roads (4900000); Maintenance of Roads (5350011);
- 14 -- Construction Materials & Suppl (60000); Consultants and Technical Assistance (1116340); Consultants and Technical Assistance (400000);
- 20 -- New Equipment (0); New Equipment (0);

21 Potungae Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
SubProgram 05 : Ngaue Langa (Building Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	234,620	261,897	243,552	278,671
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	1	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	33,856	15,450	5,082	4
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	2,287	8,500	598	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	109,620	89,526	78,618	3
SubProgram Fakakatoa (Total):	380,382	375,374	327,851	278,679

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

- 10 -- Salaries (278671); Acting Allowance (0);
- 11 -- Wages (0);
- 12 -- Domestic Travel (2); Overseas Travel (1); Freight (1);
- 13 -- Hire of Heavy Machinery (0); Maintenance of Office Equipmnt (1);
- 14 -- Electricity (0); Water (1); Office Supplies (0); Printing and Stationery (0); Rental (0); Technical Equipment & Supplies (0); Construction Materials & Suppl (2);

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

21 Potungae Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
SubProgram 06 : Tokoni Afa mo Langa Fo'ou (Disaster Relief and Reconstruction)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	85,110	92,012	102,730	90,246
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	1	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	2,500	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	10,000	1,184	1,305,000
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	7,403	25,000	57,995	365,000
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	8,827,018
SubProgram Fakakatoa (Total):	92,514	129,513	161,909	10,587,264

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

- 10 -- Salaries (90246); Overtime (0); Cost of Living Allowance (0); Govt Contrib to Retirement Fnd (0); Insurance (Personnel) (0); Salary Revision (0); Redundancy Package (0);
- 11 -- Wages (0);
- 12 -- Telecommunication Charge (0);
- 13 -- Fuel (0); Maintenance of Tent (5000);
- 14 -- Technical Equipment & Supplies (0); Training (0);
- 20 -- Technical Equipment & Supplies (0);

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

- 13 -- Maintenance of Airport (350000); Survey (700000); Sanitation (250000);
- 14 -- Technical Equipment & Supplies (0); Technical Equipment & Supplies (0); Training (40000); Consultants and Technical Assistance (325000);
- 20 -- New Building or Plant (6600000); Renovations (650000); Other Capital Expenditure (1150000); Other Capital Expenditure (150000); Technical Equipment & Supplies (277018); Solar Equipment (0);

21 Potungae Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
SubProgram 07 : Pule'i Ngaahi Langa (Building Control)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	34,891	31,923	28,518	38,420
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	1	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,643	4,875	2,037	2
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	1,253	1,500	154	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	10,127	25,450	1,884	0
SubProgram Fakakatoa (Total):	49,914	63,749	32,593	38,423
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10	--	Salaries (38420); Acting Allowance (0);		
11	--	Wages (0);		
12	--	Domestic Travel (2); Broadcasting (0);		
13	--	Maintenance of Office Equipmnt (1);		
14	--	Office Supplies (0); Printing and Stationery (0); Rental (0); Technical Equipment & Supplies (0);		

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

21 Potungae Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
SubProgram 08 : Ngaue 'Enisia Fakamekanika (Mechanical Engineering Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	348,825	321,091	374,349	361,749
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	1	0	0
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	6,109	8,000	1,085	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	9,368	11,375	2,956	0
SubProgram Fakakatoa (Total):	364,302	340,467	378,389	361,750
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
10	--	Salaries (351749); Acting Allowance (10000);		
11	--	Wages (0);		
12	--	Domestic Travel (1); Telecommunication Charge (0); Freight (0);		
14	--	Electricity (0); Water (0); Office Supplies (0); Printing and Stationery (0); Rental (0);		

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

21 Potungae Ngaue (Ministry of Works)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
SubProgram 09 : Ngaue Langa (Building Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	159,875	148,924	195,010	184,757
Kau Ngaue lau'aho (Daily Paid)(11xx)	440,415	10,001	150,544	158,221
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	2,704	1,825	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	226,805	133,550	114,832	54,187
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	76,133	44,370	68,506	3
SubProgram Fakakatoa (Total):	905,933	338,670	528,892	397,168

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

- 10 -- Salaries (184757); Overtime (0);
- 11 -- Wages (158221);
- 12 -- Domestic Travel (0); Telecommunication Charge (0); Freight (0);
- 13 -- Fuel (54187); Hire of Heavy Machinery (0); Maintenance of Office Equipmnt (0);
- 14 -- Electricity (0); Water (0); Office Supplies (0); Printing and Stationery (0); Rental (0); Construction Materials & Suppl (3);

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

22

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

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

Minisita Fekau'aki (Responsible Minister):

Minisita ki he Ngaahi Fefononga'aki (Minister of Transports)

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 Vakapuna 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)

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

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimet 2010/2011</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	1,278,236	1,547,563	1,412,377	1,449,568
Kau Ngaue lau'aho (Daily Paid)(11xx)	59,016	61,000	61,054	67,370
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	219,969	222,854	301,374	72,267
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	171,149	213,112	163,125	5,326,966
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	1,236,343	2,760,582	1,658,272	4,403,914
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	159,188	162,180	142,936	51,002
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	293,776	704,879	1,193,812	29,581,642
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	3,417,678	5,672,170	4,932,950	40,952,729
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	2,888,481	3,049,180	2,646,463	2,210,000
Pa'anga tokoni mei muli (Confirm Budget Support) Cash	0	0	158,537	151,000
Pa'anga tokoni mei muli (Unconfirm Budget Support) Cash	0	0	0	200,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	529,197	388,240	821,950	6,505,468
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	0	2,234,750	1,306,000	31,886,261
<i>Pa'anga Fakakatoa (Total Funding)</i>	3,417,678	5,672,170	4,932,950	40,952,729

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
01 Pule'i mo e Fale'i (Leadership and Policy Advice)				
SubProgram 01 : Pule'i (Leadership)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	163,408	244,358	178,828	151,404
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	57,813	43,000	70,709	2
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	9,464	8,000	0	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	49,739	0	8,421	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	1
SubProgram Fakakatoa (Total):	280,425	295,358	257,958	151,408

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

- 10 -- Salaries (151403); Govt Contrib to Retirement Fnd (0); Other Allowance (1);
- 12 -- Domestic Travel (1); Overseas Travel (1);
- 13 -- Fuel (1);
- 20 -- New Vehicles (1);

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

- 10 -- Salaries (0);
- 14 -- Consultants and Technical Assistance (0); Airfares & Taxes (0); Per Diems & Travel Allowance - Development (0); Communications (0);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
02 Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua (Corporate Services)				
SubProgram 01 : Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua (Corporate Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	183,973	218,341	283,714	343,011
Kau Ngaue lau'aho (Daily Paid)(11xx)	59,016	61,000	61,054	47,370
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	15,463	25,000	20,657	15,255
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	217,009
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	100,409	367,195	257,776	1,139,419
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	0	0	0	10,001
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	4
SubProgram Fakakatoa (Total):	358,861	671,536	623,200	1,772,069

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

- 10 -- Salaries (69468); Govt Contrib to Retirement Fnd (121543); Acting Allowance (1000);
- 11 -- Wages (47370);
- 12 -- Domestic Travel (2); Overseas Travel (0); Telecommunication Charge (15152); Postal Charges (1); Broadcasting (100);
- 13 -- Fuel (15001); Maintenance of Office Building (1); Maintenance of Office Equipmnt (1003); Maintenance of Vehicles (3); Spare Parts (1001);
- 14 -- Books, Periodicls & Publicatns (1219); Electricity (47212); Water (35576); Office Supplies (11001); Printing and Stationery (1048); Uniforms (101); Rental (344660); Training (4000); Hospitality (1); Consultants and Technical Assistance (1001);
- 15 -- Contrib to Interntnl Organistn (10001);
- 20 -- New Equipment (1); New Vehicles (1); Other Capital Expenditure (2);

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

- 10 -- Salaries (151000);
- 13 -- Hire of Heavy Machinery (150000); Maintenance of Building (50000);
- 14 -- Consultants and Technical Assistance (693600);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
SubProgram 02 : Ngaahi Ngaue ki hono Fakahoko e ngaue ki he Poloseki TSCP (TSCP Administration)				
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	0	10,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	39,726	45,650	62,787	41,992
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	40,018	44,000	26,858	13,496
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	294,431	470,017	501,451	498,408
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	6,400	0	0	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	20,000
SubProgram Fakakatoa (Total):	380,576	559,667	591,096	583,896

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

- 11 -- Wages (10000);
- 12 -- Domestic Travel (0); Overseas Travel (14994); Telecommunication Charge (0); Postal Charges (11999); Broadcasting (0); Advertising & Publicity (14999);
- 13 -- Fuel (0); Maintenance of Office Building (4996); Maintenance of Office Equipmnt (8500); Maintenance of Vehicles (0); Spare Parts (0);
- 14 -- Books, Periodicals & Publications (0); Electricity (0); Water (0); Office Supplies (0); Printing and Stationery (13000); Rental (5000); Hospitality (5000); Consultants and Technical Assistance (33000);
- 15 -- Contrib to Interntl Organistn (0);
- 20 -- New Equipment (20000);

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

- 14 -- Consultants and Technical Assistance (442408); Consultants and Technical Assistance (0);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
SubProgram 03 : Tokanga'i 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	100	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	8,944	9,001	8,765	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	28,940	21,102	19,151	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	1	0	0
SubProgram Fakakatoa (Total):	37,884	30,204	27,917	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
12 -- Telecommunication Charge (0);				
13 -- Maintenance of Office Equipmnt (0);				
14 -- Office Supplies (0); Printing and Stationery (0); Consultants and Technical Assistance (0);				
20 -- New Equipment (0);				

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

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
SubProgram 04 : Tokanga'i e Ngaahi me'a Fakalao fakalukufua (Legal)				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	3,615	100	0	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	453	500	0	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	11,873	20,875	5,913	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	134,775	4,038	4,038	0
SubProgram Fakakatoa (Total):	150,716	25,513	9,951	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
12	--	Telecommunication Charge (0);		
13	--	Maintenance of Office Equipmnt (0);		
14	--	Office Supplies (0); Printing and Stationery (0); Consultants and Technical Assistance (0);		
20	--	New Vehicles (0); Other Capital Expenditure (0);		

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

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
<u>03 Va'a Tokanga'i Fefolau'aki Vakapuna Sivile (Civil Aviation Services)</u>				
<u>SubProgram 01 : Va'a Tokanga'i Fefolau'aki Vakapu Sivile (Civil Aviation Services)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	86,976	106,460	99,967	64,231
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	0	10,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	14,673	16,000	15,727	6,507
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	3,004,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	57,986	571,200	142,565	345,943
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	128,510	162,180	142,936	41,000
<u>SubProgram Fakakatoa (Total):</u>	288,144	855,840	401,195	3,471,682

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

- 10 -- Salaries (60729); Acting Allowance (3502);
- 11 -- Wages (10000);
- 12 -- Domestic Travel (4); Overseas Travel (3); Telecommunication Charge (6500);
- 13 -- Maintenance of Office Building (1); Maintenance of Specialised Equipment (4000);
- 14 -- Electricity (1); Office Supplies (1); Training (52180); Consultants and Technical Assistance (1);
- 15 -- Contrib to Interntnl Organistn (41000);

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

- 13 -- Maintenance of Runway (3000000);
- 14 -- Consultants and Technical Assistance (293760); Consultants and Technical Assistance (0);
- 15 -- Contrib to Interntnl Organistn (0);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</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)	13,999	13,500	12,632	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	981	1,000	975	0
SubProgram Fakakatoa (Total):	14,980	14,500	13,606	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
12 -- Domestic Travel (0); Overseas Travel (0);				
13 -- Maintenance of Specialised Equipment (0);				

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

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</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)	3,500	6,500	3,159	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	29,810	10,000	0	0
SubProgram Fakakatoa (Total):	33,310	16,500	3,159	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
12 -- Domestic Travel (0); Overseas Travel (0);				
14 -- Training (0);				

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

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetí</u> <u>2010/2011</u>
04 Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)				
SubProgram 01 : Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	275,701	293,516	208,001	301,612
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	31,158	43,815	56,072	8,507
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	10,724	10,000	7,536	26,449
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	17,055	23,775	40,808	15,763
Me'a'ofa Fakangaue mo e 'inasi (Operational Grants and Transfer)(15xx)	24,278	0	0	1
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	1,028,770	26,943,343
SubProgram Fakakatoa (Total):	358,917	371,106	1,341,186	27,295,675

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

- 10 -- Salaries (297609); Overtime (3); Location Allowance (4000);
- 12 -- Domestic Travel (2); Overseas Travel (1); Telecommunication Charge (8504);
- 13 -- Fuel (3500); Maintenance of Vehicles (2000); Maintenance of Specialised Equipment (20949);
- 14 -- Books, Periodicals & Publications (1); Electricity (4500); Office Supplies (10260); Printing and Stationery (1000); Rental (1); Consultants and Technical Assistance (1);
- 15 -- Contrib to Interntl Organistn (1);
- 20 -- New Vehicles (1); Other Capital Expenditure (1);

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

- 12 -- Domestic Travel (0);
- 14 -- Conferences (0); Training (0); Hospitality (0); Consultants and Technical Assistance (0);
- 20 -- New Equipment (0); New Ships (26943341);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
SubProgram 02 : Tokanga'i 'a e Toka Fakamata ki he Anga 'o e 'Ea. (Forecasting Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	63,992	27,000	51,711	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	61,389	52,000	36,586	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	130,456	153,000	156,619	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	51,098	10,000	100,118	0
SubProgram Fakakatoa (Total):	306,935	242,000	345,034	0

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

- 10 -- Overtime (0); Location Allowance (0);
- 13 -- Fuel (0); Maintenance of Vehicles (0); Maintenance of Specialised Equipment (0);
- 14 -- Books, Periodicals & Publications (0); Office Supplies (0); Rental (0);
- 20 -- New Vehicles (0); Other Capital Expenditure (0);

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

- 13 -- Maintenance of Specialised Equipment (0);
- 20 -- New Equipment (0);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetí</u> <u>2010/2011</u>
05 Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)				
SubProgram 01 : Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	464,572	523,835	455,205	488,596
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	1
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	6,903	4,000	3,967	5,009
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	30,605	385,801	176,670	636,783
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	5,280	665,840	35,886	2,618,293
SubProgram Fakakatoa (Total):	507,360	1,579,476	671,728	3,748,682

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

- 10 -- Salaries (488594); Acting Allowance (2);
- 12 -- Domestic Travel (1);
- 13 -- Maintenance of Office Building (2); Maintenance of Specialised Equipment (1004); Spare Parts (2); Maintain/New Street Signs (1001); Court of Marine Inquiry (3000);
- 14 -- Office Supplies (6002); Printing and Stationery (1000); Office Equipment (1); Subscriptions (1); Training (3); Examinations (1); Lecture Fees (5000); Portage & Delivery (1); Pilotage (11773); Consultants and Technical Assistance (1001);
- 20 -- New Ships (1); Other Capital Expenditure (8112);

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

- 14 -- Consultants and Technical Assistance (204000); Consultants and Technical Assistance (408000);
- 20 -- Renovations (448800); New Equipment (525300); New Equipment (1126080); New Ships (510000);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</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)	5,689	5,689	2,000	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	32,272	24,111	60,923	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	32,807	60,743	40,164	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2,624	5,000	5,000	0
SubProgram Fakakatoa (Total):	73,391	95,543	108,087	0

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

- 12 -- Domestic Travel (0);
- 13 -- Maintenance of Office Building (0); Maintenance of Specialised Equipment (0); Spare Parts (0); Court of Marine Inquiry (0);
- 14 -- Office Supplies (0); Printing and Stationery (0); Office Equipment (0); Technical Equipment & Supplies (0); Examinations (0); Lecture Fees (0); Portage & Delivery (0); Pilotage (0); Consultants and Technical Assistance (0);
- 20 -- New Ships (0); Other Capital Expenditure (0);

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

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetí</u> <u>2010/2011</u>
<u>06 Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)</u>				
<u>SubProgram 01 : Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	39,613	134,053	134,951	100,714
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	26,812	23,000	43,227	3
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	500	444	2,061,001
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	365,235	609,500	265,533	1,767,598
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	1
<u>SubProgram Fakakatoa (Total):</u>	431,660	767,053	444,155	3,929,317

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

- 10 -- Salaries (96626); Acting Allowance (4088);
- 12 -- Domestic Travel (1); Overseas Travel (1); Advertising & Publicity (1);
- 13 -- Maintenance of Office Equipmnt (500); Maintenance of Building (20500); Maintenance of Public Conveniences (1);
- 14 -- Office Supplies (2802); Printing and Stationery (6353); Office Equipment (2000); Conferences (1); Training (1); Consultants and Technical Assistance (1);
- 20 -- Other Capital Expenditure (1);

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

- 13 -- Maintenance of Roads (1020000); Maintenance of Roads (1020000);
- 14 -- Consultants and Technical Assistance (510000); Consultants and Technical Assistance (1246440);

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

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetj</u> <u>2010/2011</u>
SubProgram 02 : Ngaahi Palani Ngaue mo e ngaue Faka'ekonomika (Planning and Economic Services)				
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	7,520	500	14,405	0
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	60,000	17,072	0
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	86,998	67,374	43,201	0
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	100,000	20,000	20,000	0
SubProgram Fakakatoa (Total):	194,518	147,874	94,679	0
<i>Fakaikiiki ki he pa'anga hu atu 'a e pule'anga (Notes on government expenditure)</i>				
12 -- Advertising & Publicity (0);				
13 -- Maintenance of Building (0);				
14 -- Office Supplies (0); Printing and Stationery (0); Office Equipment (0); Conferences (0); Training (0); Consultants and Technical Assistance (0);				
20 -- Other Capital Expenditure (0);				

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

23

**Potungaue Fonua,
Savea, Ngaahi Koloa
Fakaenatula (Ministry of
Lands, Survey and Natural
Resources)**

23 Potungaue Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)

Minisita Fekau'aki (Responsible Minister):

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

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 Polokalama (Summary of Program):

Polokalama (Program) 01 : Ofisi 'o e Fonua, Savea, Ngaahi Koloa
Fakaenatula (Office of Lands, Survey and
Natural Resources)

23 Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)

		<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>					
Kau Ngaue Tu'uma'u (Established Staff)(10xx)		1,625,856	2,246,779	1,688,842	1,397,611
Kau Ngaue lau'aho (Daily Paid)(11xx)		208,682	141,404	214,089	45,003
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)		137,112	15,920	301,531	4,522
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)		154,086	10,044	62,956	19,042
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)		380,321	2,185,843	6,938,368	1,747,306
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)		228,175	10	92,830	5,377,516
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>		2,734,231	4,600,000	9,298,616	8,591,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>					
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund)	Cash	2,646,321	2,500,000	2,378,016	1,479,000
Pa'anga tokoni mei muli (Confirm Budget Support)	Cash	0	0	129,984	101,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Cash	53,947	0	119,965	435,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token))	Inkind	0	2,100,000	6,400,000	6,576,000
<i>Pa'anga Fakakatoa (Total Funding)</i>		2,700,268	4,600,000	9,027,965	8,591,000

23 Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimet 2010/2011</u>
01 'Ofisi 'o e Fonua, Savea, Ngaahi Koloa Fakaenatula (Office of Lands, Survey and Natural Resources)				
SubProgram 01 : Strategy & Corporate				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	526,268	870,540	593,747	278,450
Kau Ngaue lau'aho (Daily Paid)(11xx)	163,138	88,807	101,795	10,001
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	73,269	15,012	300,297	3,011
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	94,210	10,026	61,629	19,014
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	126,604	83,225	140,413	11,267
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	2	0	4,002
SubProgram Fakakatoa (Total):	983,489	1,067,612	1,197,881	325,745

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

- 10 -- Salaries (150479); Overtime (1); Govt Contrib to Retirement Fnd (48212); Acting Allowance (1); Rental Allowance (2); Other Allowance (1); Contract Staff (3);
- 11 -- Wages (10000); contract labour (1);
- 12 -- Domestic Travel (2); Overseas Travel (2); Telecommunication Charge (2); Postal Charges (1); Broadcasting (1); Email & Internet (3);
- 13 -- Fuel (16001); Maintenance of Office Building (2); Maintenance of Office Equipmnt (2); Maintenance of Vehicles (3); Maintenance of Specialised Equipment (1); Spare Parts (1); Maintenance of Vessels (1); Maintenance of Recreatnl Facilities (1); Survey (1); Environmental Research (1); Beautification/Landscaping Act (0);
- 14 -- Books, Periodicals & Publicatns (1); Electricity (0); Water (0); Office Supplies (4); Printing and Stationery (3); Uniforms (1); Office Equipment (4); Subscriptions (1); Rental (0); Insurance (Property) (1); Technical Equipment & Supplies (0); Training (1); Hospitality (1); Consultants and Technical
- 20 -- New Building or Plant (1); New Vehicles (1); Technical Equipment & Supplies (0);

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

- 10 -- Salaries (0); Govt Contrib to Retirement Fnd (79751);
- 12 -- Telecommunication Charge (3000);
- 13 -- Fuel (3000);
- 14 -- Electricity (6000); Water (3000); Rental (2249);
- 20 -- Technical Equipment & Supplies (4000);

23 Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetj 2010/2011</u>
SubProgram 02 : Land Management				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	440,610	560,274	311,071	89,474
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	0	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	12,258	1	0	1
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	10,114	5	2	5
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	60,972	2	0	60,004
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	4,625	1	0	100,002
SubProgram Fakakatoa (Total):	528,579	560,283	311,073	249,487

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

- 10 -- Salaries (89472); Meeting Fees (1); Acting Allowance (1);
- 11 -- Wages (1);
- 12 -- Domestic Travel (1);
- 13 -- Fuel (1); Maintenance of Computer System (0); Maintenance of Office Equipmnt (1); Maintenance of Vehicles (1); Maintenance of Vessels (0); Upgd Lnd Regis Rcrd, Map & Str (1); Land Compensation (1);
- 14 -- Office Supplies (1); Printing and Stationery (1); Office Equipment (1); Subscriptions (1); Technical Equipment & Supplies (0);
- 20 -- New Equipment (1); Technical Equipment & Supplies (100001);

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

- 14 -- Consultants and Technical Assistance (60000);

23 Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 03 : Land Information				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	371,240	371,849	469,600	487,872
Kau Ngaue lau'aho (Daily Paid)(11xx)	40,871	52,597	112,294	30,001
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	1,893	903	1,234	5
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	24,010	10	1,325	17
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	18,372	2,609	2,970	21
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	101,210	2	0	6
SubProgram Fakakatoa (Total):	557,596	427,970	587,423	517,922

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

- 10 -- Salaries (487870); Acting Allowance (2);
- 11 -- Wages (30001);
- 12 -- Domestic Travel (2); Telecommunication Charge (2); Postal Charges (1);
- 13 -- Fuel (1); Maintenance of Computer System (0); Maintenance of Office Building (3); Maintenance of Office Equipmnt (5); Maintenance of Vehicles (4); Maintenance of Specialised Equipment (3); Privatsn of Survey Profession (1);
- 14 -- Electricity (2); Water (2); Office Supplies (6); Printing and Stationery (7); Office Equipment (4); Technical Equipment & Supplies (0);
- 20 -- New Equipment (3); New Vehicles (1); Technical Equipment & Supplies (2);

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

- 10 -- Salaries (0);

23 Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 04 : Natural Resources				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	204,455	315,339	220,114	311,825
Kau Ngaue lau'aho (Daily Paid)(11xx)	4,673	0	0	5,000
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	37,696	2	0	1,503
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	19,132	2	0	5
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	161,692	5	5,790,616	176,011
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	74,140	3	0	5,273,503
SubProgram Fakakatoa (Total):	501,788	315,351	6,010,730	5,767,847

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

- 10 -- Salaries (311825);
- 11 -- Wages (5000);
- 12 -- Domestic Travel (1); Overseas Travel (1); Advertising & Publicity (1);
- 13 -- Fuel (1); Maintenance of Computer System (1); Maintenance of Vehicles (1); Maintenance of Specialised Equipment (1); Water Conservation & Research (1);
- 14 -- Office Supplies (1); Printing and Stationery (2); Office Equipment (1); Rental (1); Conferences (1); Technical Equipment & Supplies (0); Hospitality (3); Licences (1); Consultants and Technical Assistance (1);
- 20 -- New Building or Plant (1); New Equipment (1); New Ships (1);

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

- 10 -- Salaries (0);
- 12 -- Email & Internet (1500);
- 14 -- Technical Equipment & Supplies (0); Technical Equipment & Supplies (0); Technical Equipment & Supplies (0); Training (0); Research (16000); Consultants and Technical Assistance (160000); Consultants and Technical Assistance (0); Communications (0); Support Equipment (0);
- 20 -- Technical Equipment & Supplies (273500); Technical Equipment & Supplies (5000000); Solar Equipment (0);

23 Potungae Fonua, Savea, Ngaahi Koloa Fakaenatula (Ministry of Lands, Survey and Natural Resources)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 05 : Urban Planning				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	83,283	128,777	94,309	229,990
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	11,995	2	0	2
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	6,620	1	0	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	12,682	2,100,002	1,004,369	1,500,003
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	48,199	2	92,830	3
SubProgram Fakakatoa (Total):	162,780	2,228,784	1,191,508	1,729,999

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

- 10 -- Salaries (229990);
- 12 -- Domestic Travel (1); Overseas Travel (1);
- 13 -- Maintenance of Specialised Equipment (1);
- 14 -- Office Supplies (1); Printing and Stationery (1); Technical Equipment & Supplies (0); Hospitality (1);
- 20 -- New Building or Plant (1); New Equipment (2);

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

- 14 -- Consultants and Technical Assistance (1500000);

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**Potungaue 'Atakai mo
e Feliuliuaki 'o e 'Ea
(Ministry of
Environment and
Climate Change)**

24 Potungae 'Atakai mo e Feliuliuaki 'o e 'Ea **(Ministry of Environment and Climate Change)**

Minisita Fekau'aki (Responsible Minister):

Minisita 'o e 'Atakai mo e Feliuliuaki 'o e 'Ea (Minister of Environment and Climate Change)

Taumu'a(Purpose):

Ko e fale'i fakangaue ki he 'Atakai mo e Feliuliuaki 'o e 'Ea (Policy Advice of Environment and Climate Change)

Fakalukufua 'o e Polokalama (Summary of Program):

Polokalama (Program) 01 : Ofisi 'o e 'Atakai mo e Feliuliuaki 'o e 'Ea
(Office of Environment and Climate Change)

24 Potungae 'Atakai mo e Feliuliaki 'o e 'Ea (Ministry of Environment and Climate Change)

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimet 2010/2011</u>
<u>PA'ANGA HU ATU (EXPENDITURE)</u>				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	71,958	0	51,189	601,442
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	0	24,002
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	6,322	0	5,934	236,551
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	101,478
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	340,575	0	323,619	2,242,525
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2,905	0	3,759	42,002
<i>Pa'anga Fakakatoa Hu Atu (Total Expenditure)</i>	421,760	0	384,500	3,248,000
<u>MA'U'ANGA PA'ANGA (SOURCE OF FUNDS)</u>				
Pa'anga mei he Pule'anga Tonga (Government of Tonga Fund) Cash	0	0	0	556,000
Pa'anga tokoni mei muli (Confirm Budget Support) Cash	0	0	0	38,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Cash	392,850	0	384,500	2,104,000
Pa'anga tokoni mei Muli (Overseas Donor Funding (Cash/Token)) Inkind	28,910	0	0	550,000
<i>Pa'anga Fakakatoa (Total Funding)</i>	421,760	0	384,500	3,248,000

24 Potungae 'Atakai mo e Feliuliaki 'o e 'Ea (Ministry of Environment and Climate Change)

Expenditure By Subprograms

	<u>Provisional</u> <u>Fakaangaanga</u> <u>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
01 'Ofisi 'o e 'Atakai mo e Feliuliaki 'o e 'Ea (Office of Environment and Climate Change)				
SubProgram 01 : Corporate Services Division				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	144,089
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	0	24,001
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	36,546
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	94,016
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	0	0	0	48,508
SubProgram Fakakatoa (Total):	0	0	0	347,160

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

- 10 -- Salaries (89412); Overtime (5000); Govt Contrib to Retirement Fnd (32675); Acting Allowance (2000); Rental Allowance (1); Other Allowance (5000); Contract Staff (10001);
- 11 -- Wages (24000); contract labour (1);
- 12 -- Domestic Travel (1000); Overseas Travel (10000); Telecommunication Charge (10000); Postal Charges (2002); Broadcasting (2000); Email & Internet (11544);
- 13 -- Fuel (30002); Maintenance of Computer System (10000); Maintenance of Office Building (1); Maintenance of Office Equipmnt (2001); Maintenance of Vehicles (2002); Spare Parts (1); Maintenance of Recreatnl Facilities (1); Survey (10005); Environmental Research (3);
- 14 -- Books, Periodicls & Publicatns (5001); Electricity (10000); Water (5000); Printing and Stationery (2000); Subscriptions (10000); Rental (1); Training (5000); Hospitality (1); Consultants and Technical Assistance (11505);

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

- 13 -- Maintenance of Recreatnl Facilities (20000); Environmental Research (10000); Beautification/Landscaping Act (8000);

24 Potungae 'Atakai mo e Feliuliaki 'o e 'Ea (Ministry of Environment and Climate Change)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimet 2010/2011</u>
SubProgram 02 : Technical and Sustainable Development Division				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	51,054
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	2
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	3,003
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	57,916	0	23,559	200,007
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	2,000
SubProgram Fakakatoa (Total):	57,916	0	23,559	256,066

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

- 10 -- Salaries (51053); Meeting Fees (1);
- 12 -- Domestic Travel (1); Postal Charges (1);
- 13 -- Maintenance of Computer System (1000); Maintenance of Office Building (1); Maintenance of Vessels (1); Survey (2000); Environmental Research (1);
- 14 -- Office Supplies (1); Subscriptions (1); Training (1); Consultants and Technical Assistance (4);
- 20 -- Technical Equipment & Supplies (2000);

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

- 14 -- Consultants and Technical Assistance (200000);

24 Potungae 'Atakai mo e Feliuliaki 'o e 'Ea (Ministry of Environment and Climate Change)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 03 : Climate Change Division				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	71,958	0	51,189	347,325
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	6,322	0	5,934	200,001
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	4,458
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	191,436	0	179,647	1,424,005
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	2,905	0	3,759	40,001
SubProgram Fakakatoa (Total):	272,621	0	240,528	2,015,790

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

- 10 -- Salaries (127324); Meeting Fees (1);
- 12 -- Postal Charges (1);
- 13 -- Maintenance of Computer System (4457); Maintenance of Office Building (1);
- 14 -- Office Supplies (1); Consultants and Technical Assistance (4);
- 20 -- Technical Equipment & Supplies (1);

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

- 10 -- Salaries (200000); Temporary Staff (20000);
- 12 -- Domestic Travel (20000); Overseas Travel (20000); Telecommunication Charge (10000); Advertising & Publicity (130000); Email & Internet (20000);
- 14 -- Office Supplies (30000); Printing and Stationery (130000); Training (300000); Consultants and Technical Assistance (664000); Consultants and Technical Assistance (300000);
- 20 -- New Equipment (20000); New Computers (20000);

24 Potungae 'Atakai mo e Feliuliaki 'o e 'Ea (Ministry of Environment and Climate Change)

Expenditure By Subprograms

	<u>Provisional Fakaangaanga 2008/2009</u>	<u>Original Estimate 2009/2010</u>	<u>Revised Estimate 2009/2010</u>	<u>Estimate Esitimetu 2010/2011</u>
SubProgram 04 : Conservation Division				
Kau Ngaue Tu'uma'u (Established Staff)(10xx)	0	0	0	58,974
Kau Ngaue lau'aho (Daily Paid)(11xx)	0	0	0	1
Fefononga'aki mo Fetu'utaki (Travel and Communication)(12xx)	0	0	0	2
Tauhi mo Fakalele Ngaue (Maintenance and Operations)(13xx)	0	0	0	1
Totongi Koloa mo Ngaue (Purchase of Goods and Services)(14xx)	91,222	0	120,413	570,005
Fakamole ki he Ngaahi Ngaue lalahi (Capital Expenditure)(20xx)	0	0	0	1
SubProgram Fakakatoa (Total):	91,222	0	120,413	628,984

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

- 10 -- Salaries (58974);
- 11 -- Wages (1);
- 12 -- Overseas Travel (1); Postal Charges (1);
- 13 -- Maintenance of Office Building (1);
- 14 -- Office Supplies (1); Consultants and Technical Assistance (4);
- 20 -- Technical Equipment & Supplies (1);

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

- 14 -- Consultants and Technical Assistance (320000); Consultants and Technical Assistance (250000);

FAKALAH I (APPENDIX 1)

FALUKUFUA FAKAMOLE PAU 2010/2011 (SUMMARY OF STATUTORY EXPENDITURE 2010/2011)

<u>Totongi No (Debt Servicing)</u>	<u>Pa'anga(Amount)</u>
Guarantee Loans	100,000
Exchange Rate Risk	300,000
Public Debt Intrst Pmt Domestic	1,980,235
Public Debt Prncpl Rpmt Domstic	3,360,000
Public Debt Prncpl Rpmt Domstic	3,600,000
Public Debt Intrst Pmt Foreign	5,069,282
Public Debt Prncpl Rpmt Foreign	7,530,483
<i>FAKAKATOA (TOTAL)</i>	21,940,000

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>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>
	<u>Details of Expenditure</u>	<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>2008/2009</u>	<u>2009/2010</u>	<u>2009/2010</u>	<u>2010/2011</u>
01	'Ofisi Palasi (Palace Office)				
	<i>01 Palasi (Palace)</i>				
	01-010101 2005 New Vehicles	0	80,001	0	1
	01-010101 2003 New Equipment	0	20,000	0	1
	Fakakatoa (Total)	0	100,001	0	2
03	'Ofisi 'Atita (Audit Office)				
	<i>01 'Ofisi 'o e 'Atita (Office of Audit)</i>				
	03-010102 2001 Renovations	0	0	0	1
	03-010102 2005 New Vehicles	0	0	0	1
	03-010103 2001 Renovations	0	500	496	0
	03-010103 2005 New Vehicles	13,000	17,000	0	0
	03-010401 2001 Renovations	460	0	0	0
	Fakakatoa (Total)	13,460	17,500	496	2

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
05	Potungae Ngaahi Ngaue ki Muli (Ministry of Foreign Affairs)				
	<i>01 'Ofisi 'o e Ngaahi Ngaue ki Muli (Office of Foreign Affairs)</i>				
05-0104022003	New Equipment	5,243	150,000	5,000	10,000
05-0103062003	New Equipment	45,901	1	0	1
05-0103062005	New Vehicles	2,115	0	0	1
05-0103072001	Renovations	2,076,105	1	5,000	1
05-0103072011	Technical Equipment & Supplies	0	0	0	1
05-0103082001	Renovations	0	0	0	0
05-0103082003	New Equipment	0	0	0	0
05-0103082011	Technical Equipment & Supplies	0	0	0	0
05-0103062001	Renovations	263,502	1	0	1
05-0104022001	Renovations	0	0	0	0
05-0104022005	New Vehicles	0	1	104,650	1
05-0104022011	Technical Equipment & Supplies	0	0	0	50,000
05-0104022001	Renovations	30,970	100,000	7,660	20,000
05-0103012001	Renovations	33,904	1	0	1
05-0101012011	Technical Equipment & Supplies	0	0	0	1
05-0101012003	New Equipment	0	0	0	1
05-0103052005	New Vehicles	117,203	1	100	1
05-0102032011	Technical Equipment & Supplies	0	0	0	0
05-0103012003	New Equipment	17,490	1	0	1
05-0103012011	Technical Equipment & Supplies	0	0	0	1
05-0103022001	Renovations	39,513	1	50,000	1
05-0103022003	New Equipment	0	1	0	1
05-0103022005	New Vehicles	0	1	0	1
05-0103032005	New Vehicles	0	1	0	1

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
05-0103042001	Renovations	0	1	0	1
05-0103042005	New Vehicles	0	1	0	1
05-0102022011	Technical Equipment & Supplies	0	0	0	9,000
	Fakakatoa (Total)	2,631,946	250,013	172,410	89,018
06	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>				
06-0101002000	New Building or Plant	373,302	333,319	337,934	1
06-0101002004	New Computers	0	0	0	1
06-0101002011	Technical Equipment & Supplies	0	0	0	100,000
06-0101012005	New Vehicles	0	78,000	0	1
06-0101012008	Other Capital Expenditure	18,314	20,000	0	1
	Fakakatoa (Total)	391,616	431,319	337,934	100,005

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>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>
	<u>Details of Expenditure</u>	<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Esitimet</u>
		<u>2008/2009</u>	<u>2009/2010</u>	<u>2009/2010</u>	<u>2010/2011</u>
07	'Ofisi Palemia (Prime Minister's Office)				
	<i>01 'Ofisi Palemia moe Kapineti (Prime Minister & Cabinet's Office)</i>				
	07-0102052005 New Vehicles	20,000	0	0	0
	07-0104012011 Technical Equipment & Supplies	0	0	0	5,000
	07-0102012003 New Equipment	0	6,000	1,013	2,000
	07-0101012003 New Equipment	0	3,000	0	3,000
	07-0104022003 New Equipment	8,920	0	0	0
	07-0102032011 Technical Equipment & Supplies	0	0	0	3,000
	<i>02 Komisiona 'o e Kau Ngaue Fakapule'anga (Public Service Commission)</i>				
	07-0202012003 New Equipment	0	5,000	0	0
	07-0203012003 New Equipment	6,434	0	0	0
	07-0203022005 New Vehicles	43,000	0	0	0
	07-0203032003 New Equipment	4,706	0	0	0
	<i>03 'Ofisi 'o e Kovana Ha'apai (Office of the Ha'apai Governor)</i>				
	07-0301012006 New Ships	0	400	0	0
	07-0301012008 Other Capital Expenditure	0	400	0	0
	07-0301012005 New Vehicles	0	400	0	0
	07-0301012004 New Computers	0	400	0	0
	07-0301012001 Renovations	1,968	268	12,597	0
	<i>04 'Ofisi 'o e Kovana Vava'u (Office of the Vava'u Governor)</i>				
	07-0401032001 Renovations	6,272	0	0	0
	Fakakatoa (Total)	91,300	15,868	13,611	13,000

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
08	Potungae Pa'anga mo e Palani Fakafonua (Ministry of Finance & National Planning)				
	<i>01 Potungae ki he Tafa'aki Fakapa'anga (Finance Department)</i>				
08-0107152000	New Building or Plant	0	1	0	0
08-0107452000	New Building or Plant	0	1	0	0
08-0110012008	Other Capital Expenditure	0	0	0	2,079,000
08-0110012008	Other Capital Expenditure	0	0	0	1,121,000
08-0108012003	New Equipment	0	1	0	0
08-0107552001	Renovations	0	1	0	0
08-0107452001	Renovations	0	1	0	0
08-0107352001	Renovations	998	1	11,041	0
08-0107252005	New Vehicles	0	1	0	0
08-0107252001	Renovations	5,000	1	0	0
08-0107152001	Renovations	0	1	0	0
08-0102042005	New Vehicles	0	1	15,270	0
08-0102012001	Renovations	0	0	0	10,000
08-0107052005	New Vehicles	0	1	0	0
08-0102042000	New Building or Plant	0	1	0	0
08-0107452005	New Vehicles	0	1	0	0
08-0102052000	New Building or Plant	0	1	0	0
08-0102012001	Renovations	0	0	0	0
08-0102052001	Renovations	0	1	0	0
08-0103012003	New Equipment	0	1	0	0
08-0105042008	Other Capital Expenditure	2,600,000	1	0	0
08-0106012003	New Equipment	86,944	1	6,139	0
08-0106012004	New Computers	13,745	1	8,852	10,000
08-0102012003	New Equipment	0	0	0	10,000

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>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>
	<u>Details of Expenditure</u>	<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>2008/2009</u>	<u>2009/2010</u>	<u>2009/2010</u>	<u>2010/2011</u>
	Fakakatoa (Total)	2,706,687	19	41,302	3,230,000
09	Potungae Pa'anga Humai (Ministry of Revenue Services)				
	<i>01 'Ofisi ki he Ngaahi Ngaue 'o e Pa'anga Hu Mai (Office of Revenue Services)</i>				
09-010201 2005	New Vehicles	28,000	1	68,937	0
09-010401 2002	New Machinery	881,824	1	0	0
09-010401 2005	New Vehicles	78,148	1	0	0
	Fakakatoa (Total)	987,972	3	68,937	0
10	Potungae 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>				
10-010101 2005	New Vehicles	16,000	1	0	1
10-010101 2003	New Equipment	0	1	0	1
10-010101 2004	New Computers	0	1	0	3,600
	Fakakatoa (Total)	16,000	3	0	3,602
11	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>				
11-010201 2005	New Vehicles	0	1	0	1
11-010201 2004	New Computers	0	1	0	5,000
11-010101 2003	New Equipment	8,920	7,000	14,211	1
11-010201 2003	New Equipment	8,920	1	0	1
11-010101 2005	New Vehicles	0	20,000	0	1
	Fakakatoa (Total)	17,841	27,003	14,211	5,004

APPENDIX 2 (FAKALAHl 2)

FAKAKATOA FAKAMOLE KI HE NGAAlI 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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetl</u> <u>2010/2011</u>
12	Potungaue Fakamaau'anga (Ministry of Justice)				
	<i>01 'Ofisi 'o e Fakamaau'anga (Office of Justice)</i>				
12-0101032001	Renovations	0	50,000	6,960	1
12-0101032005	New Vehicles	33,775	1	87,124	1
	Fakakatoa (Total)	33,775	50,001	94,084	2
13	Potungaue Lao (Crown Law Department)				
	<i>01 'Ofisi 'o e 'Ateni Seniale (Office of Attorney General)</i>				
13-0102112000	New Building or Plant	0	85,000	0	0
13-0102112005	New Vehicles	0	17,000	0	0
	Fakakatoa (Total)	0	102,000	0	0

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
14	Potungae Polisi, Pilisone mo e Va'a Tamate Afi (Ministry of Police, Prisons & Fire Services)				
	<i>01 Polisi 'a Tonga - Ke malu'i 'a e kakai 'o e fonua (Tonga Police - Safer Community)</i>				
14-010901 2005	New Vehicles	0	0	89,877	0
14-010303 2003	New Equipment	0	0	0	40,000
14-010901 2005	New Vehicles	0	0	90,910	50,000
14-010303 2008	Other Capital Expenditure	0	0	0	1
14-010901 2001	Renovations	323,639	100,000	71,626	0
14-010901 2003	New Equipment	0	300,000	15,363	0
14-010901 2003	New Equipment	0	0	89,877	0
14-010901 2005	New Vehicles	253,915	300,000	99,734	0
14-010303 2003	New Equipment	0	0	0	1
14-010901 2003	New Equipment	0	0	90,910	0
14-010302 2005	New Vehicles	0	0	0	1
14-010302 2004	New Computers	0	0	0	1
14-010301 2011	Technical Equipment & Supplies	0	0	0	40,000
14-010206 2005	New Vehicles	0	0	0	1
14-010205 2003	New Equipment	0	0	0	1
14-010202 2011	Technical Equipment & Supplies	0	0	0	100,000
14-010202 2011	Technical Equipment & Supplies	0	0	0	1
14-010101 2005	New Vehicles	0	0	0	200,000
14-010101 2005	New Vehicles	0	1	0	1
14-010101 2004	New Computers	0	36,517	16,400	0
14-010303 2005	New Vehicles	0	0	0	1
14-010303 2001	Renovations	0	0	0	1
	<i>02 Potungae Pilisone (Prisons Department)</i>				
14-020102 2003	New Equipment	0	5,400	5,400	554

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetī</u> <u>2010/2011</u>
14-0201032011	Technical Equipment & Supplies	0	0	0	97
14-0201022011	Technical Equipment & Supplies	0	0	0	5,545
14-0201022000	New Building or Plant	0	0	0	150,000
14-0201022000	New Building or Plant	615,940	1,120,000	829,000	1
14-0201022005	New Vehicles	307,000	1	1	1
14-0201022008	Other Capital Expenditure	4,981	7,500	7,500	1
<i>03 Va'a Tamate Afi (Fire Services)</i>					
14-0301012011	Technical Equipment & Supplies	0	0	0	5,684
14-0301012005	New Vehicles	212,009	0	0	0
Fakakatoa (Total)		1,717,485	1,869,419	1,406,598	591,893

APPENDIX 2 (FAKALAHl 2)

FAKAKATOA FAKAMOLE KI HE NGAAlI 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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
15	Potungae Mo'ui (Ministry of Health)				
	<i>01 'Ofisi 'o e Mo'ui (Office of Health)</i>				
15-010311 2011	Technical Equipment & Supplies	0	0	0	750
15-010210 2011	Technical Equipment & Supplies	0	0	0	1,500
15-010210 2011	Technical Equipment & Supplies	0	0	0	750
15-010303 2011	Technical Equipment & Supplies	0	0	0	1,000
15-010303 2011	Technical Equipment & Supplies	0	0	0	600
15-010304 2011	Technical Equipment & Supplies	0	0	0	750
15-010306 2011	Technical Equipment & Supplies	0	0	0	500
15-010307 2011	Technical Equipment & Supplies	0	0	0	750
15-010210 2011	Technical Equipment & Supplies	0	0	0	200
15-010305 2011	Technical Equipment & Supplies	0	0	0	750
15-010209 2011	Technical Equipment & Supplies	0	0	0	500
15-010208 2011	Technical Equipment & Supplies	0	0	0	500
15-010207 2011	Technical Equipment & Supplies	0	0	0	1,000
15-010206 2011	Technical Equipment & Supplies	0	0	0	500
15-010204 2011	Technical Equipment & Supplies	0	0	0	500
15-010203 2011	Technical Equipment & Supplies	0	0	0	500
15-010203 2011	Technical Equipment & Supplies	0	0	0	320
15-010202 2011	Technical Equipment & Supplies	0	0	0	500
15-010201 2011	Technical Equipment & Supplies	0	0	0	500
15-010102 2011	Technical Equipment & Supplies	0	0	0	500
15-010309 2011	Technical Equipment & Supplies	0	0	0	600
15-010104 2011	Technical Equipment & Supplies	0	0	0	500
15-010326 2011	Technical Equipment & Supplies	0	0	0	300
15-010308 2011	Technical Equipment & Supplies	0	0	0	1,400

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
15-0106262000	New Building or Plant	160,934	0	0	0
15-0104022011	Technical Equipment & Supplies	0	0	0	100
15-0103222011	Technical Equipment & Supplies	0	0	0	14,318
15-0103212011	Technical Equipment & Supplies	0	0	0	700
15-0103202011	Technical Equipment & Supplies	0	0	0	300
15-0103132011	Technical Equipment & Supplies	0	0	0	5,000
15-0104022011	Technical Equipment & Supplies	0	0	0	500
15-0103122011	Technical Equipment & Supplies	0	0	0	500
15-0103192011	Technical Equipment & Supplies	0	0	0	700
15-0103142011	Technical Equipment & Supplies	0	0	0	622
15-0103172011	Technical Equipment & Supplies	0	0	0	1,000
15-0103192011	Technical Equipment & Supplies	0	0	0	500
15-0103192011	Technical Equipment & Supplies	0	0	0	600
	Fakakatoa (Total)	160,934	0	0	40,510

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
16	Potungae Ako, Kakai Fefine mo e Tukufakaholo (Ministry of Education, Women's Affairs & Culture)				
	<i>01 Potungae Ako (Department of Education)</i>				
16-0104132011	Technical Equipment & Supplies	0	0	0	1
16-0104072011	Technical Equipment & Supplies	0	0	0	1
16-0104122011	Technical Equipment & Supplies	0	0	0	1,361
16-0104122011	Technical Equipment & Supplies	0	0	0	297
16-0104112011	Technical Equipment & Supplies	0	0	0	1
16-0104102011	Technical Equipment & Supplies	0	0	0	1
16-0104092011	Technical Equipment & Supplies	0	0	0	1
16-0104082011	Technical Equipment & Supplies	0	0	0	1,302
16-0105012011	Technical Equipment & Supplies	0	0	0	1
16-0103012011	Technical Equipment & Supplies	0	0	0	10,296
16-0104052011	Technical Equipment & Supplies	0	0	0	5,655
16-0104042011	Technical Equipment & Supplies	0	0	0	1,304
16-0104022003	New Equipment	0	2,500	0	1
16-0104012011	Technical Equipment & Supplies	0	0	0	39,687
16-0103052011	Technical Equipment & Supplies	0	0	0	64
16-0103032011	Technical Equipment & Supplies	0	0	0	4,514
16-0103022011	Technical Equipment & Supplies	0	0	0	13
16-0102012011	Technical Equipment & Supplies	0	0	0	20,983
16-0104062011	Technical Equipment & Supplies	0	0	0	1
	Fakakatoa (Total)	0	2,500	0	85,484

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetri</u> <u>2010/2011</u>
17	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>				
17-010501 2011	Technical Equipment & Supplies	0	0	0	19,500
17-010501 2011	Technical Equipment & Supplies	0	0	0	0
17-010501 2001	Renovations	1,944	5,001	15,882	0
17-010501 2001	Renovations	0	0	0	4,002
17-010301 2011	Technical Equipment & Supplies	0	0	0	1,268
17-010102 2000	New Building or Plant	0	1	0	0
17-010101 2005	New Vehicles	24,500	20,000	50,580	1
17-010101 2004	New Computers	259	5,650	0	1
17-010101 2000	New Building or Plant	0	0	0	150,000
17-010101 2001	Renovations	12,959	1,001	10,000	0
	Fakakatoa (Total)	39,662	31,653	76,462	174,772
18	Potungae Takimamata (Ministry of Tourism)				
	<i>01 'Ofisi 'o e Takimamata (Office of Tourism)</i>				
18-010201 2001	Renovations	1,470	5,001	388	0
18-010202 2004	New Computers	2,950	2,000	0	0
	Fakakatoa (Total)	4,420	7,001	388	0

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimetl</u> <u>2010/2011</u>
19	Potungae Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Ministry of Labour,Commerce and Industries)				
	01 'Ofisi 'o e Ngaue 'a e Kakai,Fefakatau'aki moe Ngaahi Ngaue'anga (Office of Labour,Commerce and Industries)				
19-010202	2005 New Vehicles	10,000	1	0	1
19-010301	2011 Technical Equipment & Supplies	0	0	0	1
19-010401	2001 Renovations	46,157	16,000	135,658	1
19-010401	2004 New Computers	11,422	8,000	158	1
19-010201	2001 Renovations	0	150,000	418,209	1,000
	Fakakatoa (Total)	67,579	174,001	554,025	1,004

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>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>
	<u>Details of Expenditure</u>	<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>2008/2009</u>	<u>2009/2010</u>	<u>2009/2010</u>	<u>2010/2011</u>
20	Potungauē Ngoue, Me'atokoni, Ngaahi Vao'akau mo e Toutai (Ministry of Agriculture, Food, Forests & Fisheries)				
	<i>01 Fokotu'utu'u Ngaue (Corporate Services)</i>				
20-010201	2003 New Equipment	0	1	0	0
20-010202	2000 New Building or Plant	0	1	0	0
20-010201	2017 Landscaping and Foreshore Inst	0	1	0	0
20-010201	2004 New Computers	0	1	0	0
20-010201	2001 Renovations	0	1,301	0	0
20-010102	2005 New Vehicles	36,000	0	11,849	0
20-010102	2004 New Computers	25,938	0	0	0
20-010102	2003 New Equipment	228,054	0	0	0
20-010201	2005 New Vehicles	0	1	0	0
	<i>02 Fekumi, Fakalalaka mo e Fale'i ki he kau Ngoue (Research and Development, Livestock and Extension Division)</i>				
20-020301	2011 Technical Equipment & Supplies	0	0	0	924
20-020402	2011 Technical Equipment & Supplies	0	0	0	924
20-020501	2011 Technical Equipment & Supplies	0	0	0	924
20-020401	2011 Technical Equipment & Supplies	0	0	0	924
20-020304	2011 Technical Equipment & Supplies	0	0	0	308
20-020303	2001 Renovations	0	0	0	1,848
20-020302	2011 Technical Equipment & Supplies	0	0	0	924
20-020301	2011 Technical Equipment & Supplies	0	0	0	246
20-020201	2011 Technical Equipment & Supplies	0	0	0	924
20-020105	2000 New Building or Plant	14,312	0	0	0
20-020101	2011 Technical Equipment & Supplies	0	0	0	3,080
20-020301	2011 Technical Equipment & Supplies	0	0	0	1,232
20-020101	2011 Technical Equipment & Supplies	0	0	0	123
20-020101	2000 New Building or Plant	0	1	0	0

APPENDIX 2 (FAKALAHU 2)

FAKAKATOA FAKAMOLE KI HE NGAHI NGAUE LALAHU (TOTAL CAPITAL EXPENDITURE)

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u>	<u>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>
	<u>Details of Expenditure</u>	<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
		<u>2008/2009</u>	<u>2009/2010</u>	<u>2009/2010</u>	<u>2010/2011</u>
<i>03 Malu'i e me'a Mo'ui mo hono Fakalalaka (Biosecurity and Quality Management)</i>					
20-030301 2005	New Vehicles	0	0	0	7,575
20-030301 2011	Technical Equipment & Supplies	0	0	0	17,170
20-030201 2011	Technical Equipment & Supplies	0	0	0	2,525
<i>04 Me'atokoni, Kakai Fefine, To'utupu mo e Komuniti (Food, Women, Youth and Community)</i>					
20-040302 2011	Technical Equipment & Supplies	0	0	0	620
20-040305 2011	Technical Equipment & Supplies	0	0	0	620
20-040101 2011	Technical Equipment & Supplies	0	0	0	310
<i>05 'Ofisi 'o e Ngaahi Vao'akau (Office of the Forests)</i>					
20-050201 2011	Technical Equipment & Supplies	0	0	0	434
20-050201 2011	Technical Equipment & Supplies	0	0	0	355
20-050401 2004	New Computers	2,500	0	0	0
20-050301 2011	Technical Equipment & Supplies	0	0	0	1,065
20-050201 2011	Technical Equipment & Supplies	0	0	0	19,170
20-050102 2011	Technical Equipment & Supplies	0	0	0	710
20-050101 2001	Renovations	0	1	0	0
20-050102 2004	New Computers	0	0	0	1,065
20-050101 2004	New Computers	0	1	0	0
20-050101 2003	New Equipment	0	5	0	0
20-050301 2001	Renovations	0	3	0	0
20-050201 2001	Renovations	0	2	0	0
<i>06 'Ofisi 'o e Toutai (Office of the Fisheries)</i>					
20-060104 2003	New Equipment	0	1	0	0
20-060204 2004	New Computers	0	8,222	9,431	0
20-060204 2003	New Equipment	0	50,000	0	0
20-060203 2003	New Equipment	2,230	1	0	0

APPENDIX 2 (FAKALAHİ 2)

FAKAKATOA FAKAMOLE KI HE NGA AHI 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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
20-0601022003	New Equipment	0	1	0	0
20-0601012011	Technical Equipment & Supplies	0	0	0	580
20-0601012005	New Vehicles	0	1	0	0
20-0601012004	New Computers	0	1	0	0
20-0602032011	Technical Equipment & Supplies	0	0	0	6,960
	Fakakatoa (Total)	309,034	59,546	21,281	71,540
21	Potungae Ngaue (Ministry of Works)				
	<i>01 'Ofisi 'o e Ngaue (Office of Works)</i>				
21-0103012011	Technical Equipment & Supplies	0	0	0	1
21-0104032011	Technical Equipment & Supplies	0	0	0	1
21-0106032011	Technical Equipment & Supplies	0	0	0	0
21-0106032011	Technical Equipment & Supplies	0	0	0	50,000
	Fakakatoa (Total)	0	0	0	50,002

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>2008/2009</u>	<u>Original</u> <u>Estimate</u> <u>2009/2010</u>	<u>Revised</u> <u>Estimate</u> <u>2009/2010</u>	<u>Estimate</u> <u>Esitimet</u> <u>2010/2011</u>
22	Potungae 'o e Fefononga'aki (Ministry of Transport)				
	<i>01 Pule'i mo e Fale'i (Leadership and Policy Advice)</i>				
22-010101 2005	New Vehicles	0	0	0	1
	<i>02 Va'a Tokanga'i 'a hono Fokotu'utu'u mo Fakalele 'a e Polokalama ngaue Fakalukufua (Corporate Services)</i>				
22-020303 2003	New Equipment	0	1	0	0
22-020102 2005	New Vehicles	0	0	0	1
22-020403 2008	Other Capital Expenditure	64,775	4,038	4,038	0
22-020404 2005	New Vehicles	70,000	0	0	0
22-020102 2008	Other Capital Expenditure	0	0	0	2
22-020103 2003	New Equipment	0	0	0	1
22-020201 2003	New Equipment	0	0	0	20,000
	<i>04 Va'a ki he Ngaahi Ngäue Fakamatala'ea (Meteorological Services)</i>				
22-040102 2005	New Vehicles	0	0	0	1
22-040102 2008	Other Capital Expenditure	0	0	0	1
22-040203 2005	New Vehicles	44,242	0	0	0
22-040203 2008	Other Capital Expenditure	6,856	10,000	9,838	0
	<i>05 Va'a ki he Ngaahi Ngaue ki he Malini mo e Ngaahi Taulanga (Marine and Ports Services)</i>				
22-050112 2008	Other Capital Expenditure	4,400	7,000	186	0
22-050214 2008	Other Capital Expenditure	135	5,000	5,000	0
22-050112 2008	Other Capital Expenditure	880	3,000	0	0
22-050101 2008	Other Capital Expenditure	0	0	0	1,000
22-050102 2006	New Ships	0	0	0	1
22-050101 2008	Other Capital Expenditure	0	0	0	7,111
22-050103 2008	Other Capital Expenditure	0	0	0	1
22-050215 2006	New Ships	2,489	0	0	0

APPENDIX 2 (FAKALAHl 2)

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

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u>	<u>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>
	<u>Details of Expenditure</u>	<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Esitimetl</u>
		<u>2008/2009</u>	<u>2009/2010</u>	<u>2009/2010</u>	<u>2010/2011</u>
06	<i>Va'a ki he fefononga'aki 'i he Halapule'anga (Land Transport Services)</i>				
22-0601032008	Other Capital Expenditure	0	0	0	1
22-0602032008	Other Capital Expenditure	100,000	20,000	20,000	0
	Fakakatoa (Total)	293,776	49,039	39,062	28,121
23	Potungae Fonua, Savea, Ngaahi Koloa Fakanatula (Ministry of Lands, Survey, Natural Resources)				
01	<i>'Ofisi 'o e Fonua, Savea, Ngaahi Koloa Fakanatula (Office of Lands, Survey, Natural Resources)</i>				
23-0103092003	New Equipment	101,210	0	0	1
23-0104022000	New Building or Plant	31,212	1	0	1
23-0104022003	New Equipment	20,194	1	0	1
23-0104022006	New Ships	20,330	1	0	1
23-0105012000	New Building or Plant	2,453	1	0	1
23-0105012003	New Equipment	0	1	0	1
23-0103022003	New Equipment	0	0	0	1
23-0101032011	Technical Equipment & Supplies	0	0	0	0
23-0105012003	New Equipment	45,746	0	92,830	1
23-0103012011	Technical Equipment & Supplies	0	0	0	2
23-0103012005	New Vehicles	0	1	0	1
23-0103012003	New Equipment	0	1	0	1
23-0102012011	Technical Equipment & Supplies	0	0	0	100,001
23-0102012003	New Equipment	4,625	1	0	1
23-0101042005	New Vehicles	0	1	0	1
23-0101032011	Technical Equipment & Supplies	0	0	0	4,000
23-0101042000	New Building or Plant	0	1	0	1
	Fakakatoa (Total)	225,771	10	92,830	104,016

APPENDIX 2 (FAKALAHİ 2)

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

<u>Min/PG/SP/ACT</u>	<u>Fakaikiiki 'o e Fakamole</u>	<u>Provisional</u>	<u>Original</u>	<u>Revised</u>	<u>Estimate</u>
	<u>Details of Expenditure</u>	<u>Fakaangaanga</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Esitimetu</u>
		<u>2008/2009</u>	<u>2009/2010</u>	<u>2009/2010</u>	<u>2010/2011</u>
24	Potungae 'Atakai mo e Feliuliaki 'o e 'Ea (Ministry of Environment and Climate Change)				
	01 'Ofisi 'o e 'Atakai mo e Feliuliaki 'o e 'Ea (Office of Environment and Climate Change)				
	24-010401 2011 Technical Equipment & Supplies	0	0	0	1
	24-010201 2011 Technical Equipment & Supplies	0	0	0	2,000
	24-010301 2011 Technical Equipment & Supplies	0	0	0	1
	Fakakatoa (Total)	0	0	0	2,002
	Fakakatoa (Total)	9,709,256	3,186,899	2,933,630	4,589,980